



AGENDA

FOR INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE MEETING TO BE HELD ON

**22 FEBRUARY 2022 AT CONCLUSION OF COMMUNITY WELLBEING AND
SPORT COMMITTEE**

**IN LITTLE PARA CONFERENCE ROOMS, SALISBURY COMMUNITY HUB,
34 CHURCH STREET, SALISBURY**

MEMBERS

Cr K Grenfell (Chairman)
Mayor G Aldridge (ex officio)
Cr M Blackmore
Cr B Brug (Deputy Chairman)
Deputy Mayor, Cr C Buchanan
Cr P Jensen
Cr G Reynolds
Cr J Woodman

REQUIRED STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
Manager Governance, Mr R Deco
Team Leader Corporate Governance, Mr B Kahland
Governance Support Officer, Ms K Boyd

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Innovation and Business Development Committee Meeting held on 18 January 2022.

REPORTS

Administration

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For Decision

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OTHER BUSINESS

QUESTIONS WITHOUT NOTICE

MOTIONS WITHOUT NOTICE

CONFIDENTIAL ITEMS

6.4.1 Recommendations of the Confidential Strategic Property Development Sub Committee meeting held on Monday 14 February 2022

Recommendation

Pursuant to section 83(5) of the *Local Government Act 1999* the Chief Executive Officer has indicated that, if Council so determines, this matter may be considered in confidence under Part 3 of the *Local Government Act 1999* on grounds that:

1. Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) of the *Local Government Act 1999*, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:

- it relates to information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council; and

- information the disclosure of which would, on balance, be contrary to the public interest.

2. In weighing up the factors related to disclosure,

- disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations

- Non disclosure of this report at this time will protect Council's commercial position as public disclosure may provide third parties with a commercial advantage.

On that basis the public's interest is best served by not disclosing the **Recommendations of the Confidential Strategic Property Development Sub Committee meeting held on Monday 14 February 2022** item and discussion at this point in time.

3. Pursuant to Section 90(2) of the *Local Government Act 1999* it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.

CLOSE



**MINUTES OF INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
MEETING HELD IN THE LITTLE PARA CONFERENCE ROOMS, SALISBURY
COMMUNITY HUB, 34 CHURCH STREET, SALISBURY ON**

18 JANUARY 2022

MEMBERS PRESENT

Cr K Grenfell (Chairman)
Mayor G Aldridge (ex officio)
Cr B Brug (Deputy Chairman)
Deputy Mayor, Cr C Buchanan
Cr P Jensen
Cr G Reynolds (*via Teams VC*)
Cr J Woodman

STAFF

Chief Executive Officer, Mr J Harry
A/General Manager Business Excellence, Mr B Kempster
Manager Governance, Mr R Deco
Governance Support Officer, Ms K Boyd

The meeting commenced at 6.46 pm.

The Chairman welcomed the members, staff and the gallery to the meeting.

APOLOGIES

An apology was received from Cr M Blackmore.

LEAVE OF ABSENCE

Nil

PRESENTATION OF MINUTES

Moved Cr P Jensen
Seconded Cr B Brug

The Minutes of the Innovation and Business Development Committee Meeting held on 14 December 2021, be taken as read and confirmed.

CARRIED

REPORTS

Administration

6.0.1 Future Reports for the Innovation and Business Development Committee

Moved Cr J Woodman
Seconded Cr B Brug

That Council:

1. Notes the report.

CARRIED

For Information

6.2.1 Community Requests - Response Dashboard

Moved Cr P Jensen
Seconded Cr J Woodman

That Council:

1. Notes the report, with paragraph 3.13 of the report to be amended to read “2022” instead of “2021”.

CARRIED

OTHER BUSINESS

Nil

The meeting closed at 6.51 pm.

CHAIRMAN.....

DATE.....

ITEM	6.0.1
	INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
DATE	22 February 2022
HEADING	Future Reports for the Innovation and Business Development Committee
AUTHOR	Michelle Woods, Projects Officer Governance, CEO and Governance
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	This item details reports to be presented to the Innovation and Business Development Committee as a result of a previous Council resolution.

RECOMMENDATION

That Council:

1. Notes the report.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 A list of resolutions requiring a future report to Council is presented to each committee for noting.
- 1.2 If reports have been deferred to a subsequent month, this will be indicated, along with a reason for the deferral.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 Report authors and General Managers.
- 2.2 External
 - 2.2.1 Nil.

3. REPORT

- 3.1 The table below outlines the reports to be presented to the Innovation and Business Development Committee as a result of a Council resolution.

Meeting Item	- Heading and Resolution	Officer
27/09/2021 6.1.1	Community Hubs Management Model and Community Centre's Collaboration Agreement Review 4. Approves a comprehensive assessment of the management models, in the context of delivering the best outcomes for our community, be conducted and reported back to Council by June 2023 for Bagster Road Community Centre, Salisbury East Neighbourhood Centre, Pooraka Farm Community Centre and Morella Community Centre.	Amy Pokoney Cramey
Due:	June 2023	

4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Innovation and Business Development Committee have been reviewed and are presented to Council for noting.

ITEM	6.1.1
	INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
DATE	22 February 2022
HEADING	Exceptional Community Experience Project Update
AUTHOR	Hannah Walters, Project Manager Community Experience, Community Development
CITY PLAN LINKS	1.3 People are valued and they feel safe, included and connected 4.1 Members of our community receive an exceptional experience when interacting with Council 4.4 We plan effectively to address community needs and identify new opportunities

SUMMARY As per the recommendation of the Innovation and Business Development Committee on 17 August 2021 contained in the report to Council (Item No 5.6 on the agenda for the Council meeting held on 23 August 2021) a further report be bought back to Innovation and Business Development Committee in October 2021, which was deferred to February 2022 to undertake further analysis. This report provides an update of the work undertaken as part of the of the Exceptional Community Experience Project.

RECOMMENDATION

That Council:

1. Notes the report.
2. Provide in principle for the Customer Relationship Management (CRM) system to facilitate further work on the project, noting
 - a. The CRM is a key deliverable in the 5 Year Roadmap for the Business Transformation program
 - b. The CRM is a fundamental piece required to create a single view of a community member
 - c. The CRM will drive the transformation of how we interact with community members
3. An updated business case is brought back to the Innovation & Business Development Committee as part of the 2022/23 budget considerations on potential savings as part of the CRM project.

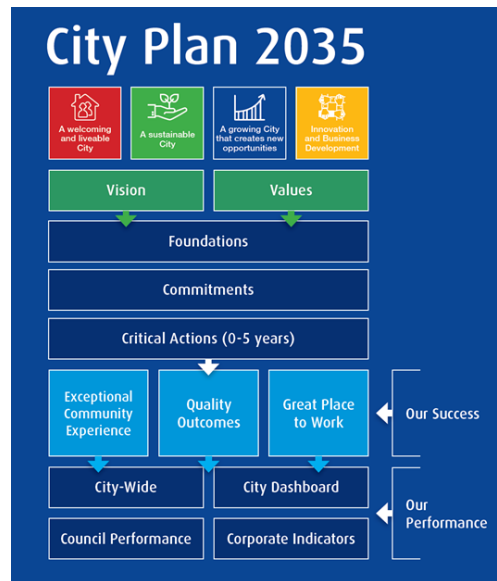
ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Market Research and CRM Examples - Appendices
2. Customer Relationship Management Business Case Report

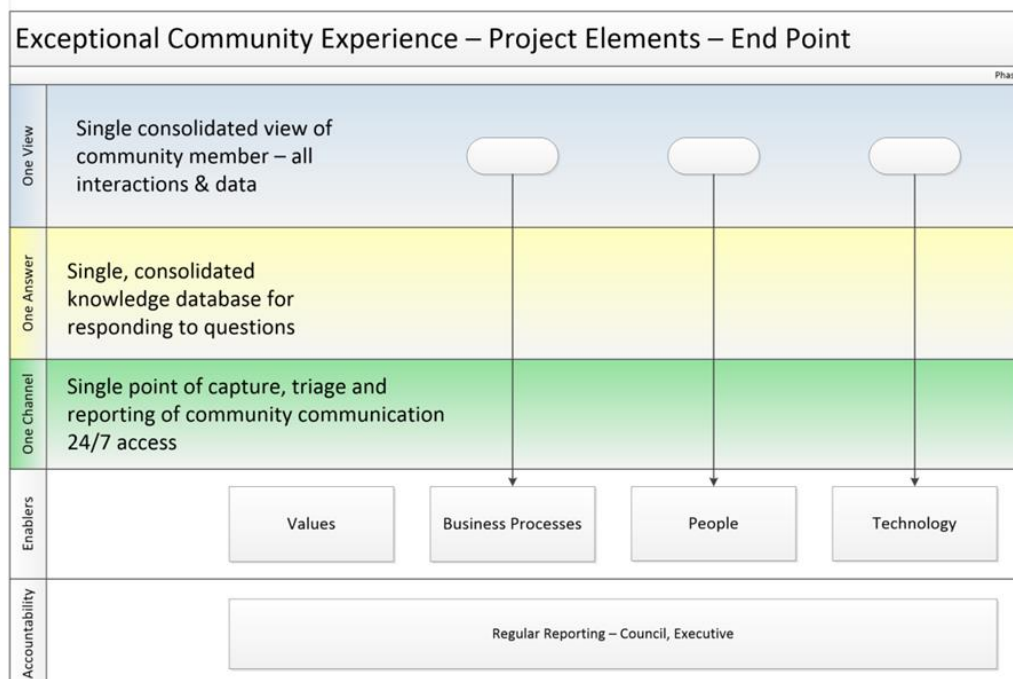
1. BACKGROUND

1.1 Exceptional Community Experience has been identified as one of the City of Salisbury Key Success Factors, as part of our strategic framework.



1.2 An internal Project Manager Exceptional Community Experience was appointed in July 2020 to progress this project.

1.3 Internal consultation was conducted to identify the key elements for the Exceptional Community Experience Project, as demonstrated in the diagram below:



Item 6.1.1

- 1.4 A consultancy group, Chamonix, commenced on 9 April and were engaged to deliver Phase 1 of the project. The project outcomes for Phase 1 included a report and presentation in relation to:
- Current state of community experience activities across the organisation
 - High level roadmap of the key elements of Phase 2 Exceptional Community Experience (ECE) Project
 - Technology solutions available to deliver Phase 2
 - Business Process changes required to deliver Phase 2
 - Organisational Structure, key roles, capability and cultural environment required to deliver Phase 2
 - Project Plan, high level costings and resourcing requirements to deliver Phase 2 ECE Project. This may include more than one option
 - Benefits realisation framework to measure the success of the project
- 1.5 A workshop was held with Elected Members on 3 May 2021 to provide the background to Phase 1 of the project and to discuss three key questions:
- What is your view on what Exceptional Community Experience looks like?
 - What is your role in providing Exceptional Community Experience?
 - What do you need to perform your role?
- 1.6 Phase 1 identified Elected Members were experiencing issues in the following areas:
- 1.6.1 Requests not followed up
- 1.6.2 Not closing the loop
- 1.6.3 Process Transparency
- 1.6.4 Requirement to reduce escalations
- 1.7 Council further resolved in May 2021 that:
- 1.7.1 *A further report be brought back to Innovation and Business Development Committee by August 2021 outlining the proposed delivery of the Community Experience Project Phase 2, including costings, strategies and priorities on improvement.*
- 1.7.2 *The report to include strategies for improving Elected Member request response times, follow up and closure.*
- 1.7.3 *Staff to consult with Elected Members on the development of the customer service information system to ensure it caters for Elected Member requests, timeframes and accountability.*
- 1.8 Chamonix was further engaged to deliver the interim phase of the project to provide costings, strategies and priorities on improvement to deliver phase 2 of the project in line with the above resolution.
- 1.9 To seek Elected Member feedback a briefing was held with Elected Members at the August 2021 Informal Strategy session.

- 1.10 As part of the interim phase Chamonix designed a survey to seek feedback on existing community experience. The Community Experience team conducted over 100 surveys with community members who had a recent interaction with Salisbury.
- 1.11 Service analysis was undertaken of the survey results to identify areas for improvement.
- 1.12 The 4 key elements identified to deliver Exceptional Community Experience are: Transparency, Consistency, Efficiency, Communications.
- 1.13 Internal workshops were held to define what Exceptional Community Experience looks like for simple and complex community member interactions
- 1.14 CX Frameworks and templates have been created to help design the business processes for the three different CX types:
 - 1.14.1 Transactional (Payments, Library operating hours, bin collection days)
 - 1.14.2 Simple (Dumped rubbish, Fallen tree branch, Damaged footpath)
 - 1.14.3 Complex (Request for tree removal, tree pruning, unauthorized land development) to achieve baseline community experience
- 1.15 High impact areas have been identified to help identify priorities for improvement. The high priority areas identified are service requests for field services (Road maintenance and tree maintenance) and inspectorial services (Parking, noise and animal management).
- 1.16 By achieving baseline (a consistent level of service delivery) we will meet the following requirements:
 - 1.16.1 Elected Members will have access to log and track requests
 - 1.16.2 One reliable system for community member interactions
 - 1.16.3 Ability to track and provide regular status updates for Community interactions
 - 1.16.4 Capture improvement opportunities and generate intel
 - 1.16.5 Drive continuous improvement opportunities from intel received
 - 1.16.6 A realistic first step towards delivering Exceptional Community Experience
- 1.17 A further Elected Member workshop was held on Monday 2 August 2021 to seek feedback on the strategies and concepts being proposed to meet baseline requirements.
- 1.18 Elected Members provided the following feedback:
 - 1.18.1 Ability to log and initiate requests
 - 1.18.2 Elected Members to be able to see a level of detail to provide status updates to Community Members
 - 1.18.3 Visibility of what is happening in their ward areas
 - 1.18.4 Ensure accountability is factored into the process

- 1.18.5 General Managers and Divisional Managers to have visibility of service levels for their Divisions and not all responsibility with Community Experience team.
 - 1.19 Approximate costs were provided for what it would cost to implement software to achieve baseline. These costs range between \$150,000 to \$365,000 per annum depending on the system selected and the licence type required.
 - 1.20 These costs did not include any set up costs that would be required to implement the system.
 - 1.21 Following the workshops, administration undertook further research on the solutions which has allowed a better understanding of the upfront costs required to deliver a solution that met the requirements identified through the various stakeholder engagements undertaken to date.
 - 1.22 All proposed software solutions are Software as a Service (SASS) solutions.
 - 1.23 As part of the 2022/23 budget process, a New Initiative Bid has been prepared for consideration by Council with the updated costings. A supporting business case has been developed.
 - 1.24 The next steps for this project would be to define a set of business requirements to test the market for the most appropriate software solution to meet our business needs.
 - 1.25 The Exceptional Community Experience project has moved under the Business Transformation program to ensure alignment to other transformational initiatives.
- 2. CITY PLAN CRITICAL ACTION**
- 2.1 Implement a change plan so that Council provides an exceptional community experience, delivers quality outcomes and is a great place to work.
- 3. CONSULTATION / COMMUNICATION**
- 3.1 Internal
 - 3.1.1 Executive Group
 - 3.1.2 Elected Members
 - 3.1.3 Staff via BT newsletter
 - 3.2 External
 - 3.2.1 City of Marion
 - 3.2.2 City of Tea Tree Gully
 - 3.2.3 Chamonix Consultants
- 4. REPORT**
- 4.1 Implementing a CRM is a key deliverable in the 5-year road map for the Business Transformation team.
 - 4.2 The CRM platform is the fundamental piece required to create a single view of the community member.

- 4.3 The CRM will drive the transformation of how we interact with community members as we will review our current business processes to ensure a community centric approach as well as increase digital access for community members.
- 4.4 A high-level set of business requirements were developed for the Community Relationship Management technology platform and sent as a request for information to 4 vendors identified by Chamonix to test the market.
- 4.5 The identified vendors were a selection of both market leaders and market challengers as identified in the Gartner Inc report in May 2021. (Results in attachment, Appendices 1 and 2)
- 4.6 The aim of the request for information was to understand the differences in functionality available in the solutions provided by the market leaders and market challenges and identify the solution that would best fit the organisational needs.
- 4.7 The solution provided by the leaders would: (full list provided in Business Case)
 - 4.7.1 Have a wide range of business suitability
 - 4.7.2 Advanced features like, automation, analytics and proactive communication tools
 - 4.7.3 Highly scalable
 - 4.7.4 Higher overall costs
 - 4.7.5 Advances support services
- 4.8 The solution provided by the challenges:
 - 4.8.1 May not suit all of the businesses
 - 4.8.2 Have limited advanced features
 - 4.8.3 Possible lower in cost
 - 4.8.4 Possible more expensive integrations required
 - 4.8.5 Limited ability to futureproof the solution for the organisation
- 4.9 Implementing a solution provided by a company identified as a market leader will allow us to rapidly catch up to the service level that is currently being delivered by a number of other SA councils and help meet community expectations.
- 4.10 While the costs are lower, there are more substantial risks associated with implementing a market challenger. There is limited support and implementation partners available and a risk of the solution not being future proof for the organisation to name a few.
- 4.11 Consultation and site visits have been undertaken to other SA councils who have implemented CRM systems in the last couple of years to understand their journey and see the benefits the CRM have delivered.
- 4.12 City of Tea Tree Gully and City of Marion have both implemented CRM systems and are both using interactive maps on their websites to show CRM requests (Including the request status) that have been logged in the last 30 days. Community members then have the ability to follow the progress of requests and receive status updates if they choose. (Screenshots attached of websites mentioned, Appendices 2 and 3)

- 4.13 A detailed business case was created to support the requirements for implementing a CRM. (Business case attached)
- 4.14 The business case provides in detail the purpose for implementing a CRM, the strategic alignment, alignment to our digital strategy, the benefits of the implementation, the recommended scope and approach as well as financial and resourcing requirements.
- 4.15 The recommended option in the business case provides the following benefits:
 - 4.15.1 reduce time to handle enquiries as information will be in the one place and easy to find
 - 4.15.2 a single view of the community member
 - 4.15.3 ability to track requests at every stage from start to finish, providing status updates throughout the process and closing the loop.
 - 4.15.4 Providing Elected Members, a portal to initiate and track request for information and services as well as the ability to provide status updates to community members.
- 4.16 Other benefits from intangibles not quantified in this business case are likely to include:
 - 4.16.1 Reduction in time spent on inbound calls and request management of enquiries, service requests and complaints
 - 4.16.2 Improved workflow management and reporting
 - 4.16.3 Better data to aid decision making
 - 4.16.4 Reduce workload through standardisation and automation
 - 4.16.5 Service improvements contributing to a better experience for both the community and staff experience resulting in improvement in community feedback.
 - 4.16.6 Improved transparency in requests reported
- 4.17 The project will contribute to the focus areas in the City Plan 2035 for:
 - 4.17.1 Community members receive an exceptional experience when interacting with Council
 - 4.17.2 We deliver quality outcomes, and
 - 4.17.3 A great place to work
- 4.18 The minimum viable product (MVP) for the first phase of implementation will achieve, an improved experience for community members, improve the engagement through regular updates, community members will have the ability to log, track and provide feedback on the service received, provide transparency and reduce the dependency of Council staff to log requests as more services will be available online.
- 4.19 The business transformation team will apply an agile approach for the implementation of the Community Relationship Management solution to ensure phase 1 is implemented within 12 months of implementation partner engagement.

- 4.20 A comprehensive change management plan will be incorporated in the project scope to ensure that the business adapts to both the process and system changes so the benefits are realized by the community, Elected Members and staff.
- 4.21 The budget required for the implementation of the CRM to deliver Exceptional Community Experience is \$760,000 implementation cost and \$190,000 ongoing operating costs. The full \$190,000 may not be applicable for the first year while implementation is being undertaken.
- 4.22 An option could be to spread the implementation and costs over two financial years (22/23 and 23/24FY) with the view that if all project deliverables are met early for 22/23 we would seek approval from Council to access the budgeted implementation funds for 23/24 early.
- 4.23 The funding for this initiative will be considered as part of the 2022/23 budget process, which if supported will see a decision by Council to proceeding July 2022.
- 4.24 To continue progressing the work required, it is proposed that during the budget considerations, the Business Transformation team will commence the procurement process so that should the budget be approved, the project can commence in July.
- 4.25 In going to the market early it would be clearly identified that funding for the project is still to be confirmed to manage the market expectations.

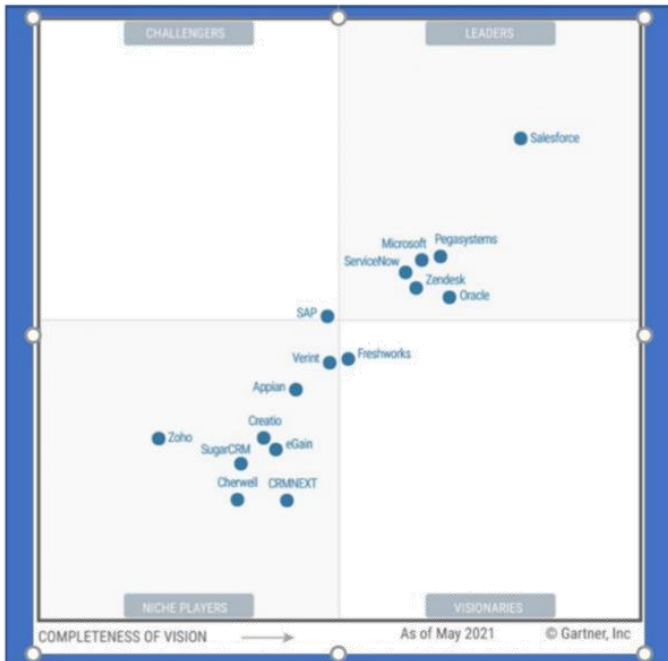
5. CONCLUSION / PROPOSAL

- 5.1 The implementation of CRM within CoS will form a core foundational piece of service infrastructure necessary to transform the way we work, deliver exceptional community experiences, provide quality outcomes and a great place to work for employees.
- 5.2 The work to date to engage with the key stakeholders has identified the need for a better solution to the current approach of managing community requests.
- 5.3 Limited investment has occurred on this system overtime with the system now not meeting internal and external expectations and a step change required on how we interface and engage with our community while also providing the organisation the appropriate data for better informed decision making.
- 5.4 As noted above, it is also important that the project continues to progress so that subject to funding approval, the organisation is able to progress to implementation stage in July 2022.

Market research and CRM examples

The screen shots included below have been included to support market research undertaken by the Chamonix consultants and demonstrate what other Councils have been able to achieve by implementing a market leading CRM.

Appendices 1 – Gartner released the comparison chart of CRM programs on 21 May 2021



Appendices 1 – Market Leaders V's Challengers

Market Leaders v's Market Challengers	
Leaders	Challengers
✓ Have a wide range of business suitability	✓ Can meet basic requirements
✓ Advanced functions like, automation, analytics and marketing	✓ Lower overall costs
✓ Solution is highly scalable	✗ Limited support available
✓ Other SA Councils have implemented market leader CRM solutions	✗ Increased risk of futureproofing the solution for the organisation
✓ Choice of implementation partners	✗ Limited number of integration options
✓ Highly customisable to meet business needs	✗ Limited implementation partners
✓ Reputable company with strong history and financial stability	✗ Limited amount of customisation available
✓ Integration options with large Enterprise Resource Planning solutions	✗ May not be positioned to capitalise on emerging trends
✓ Increased options for OMNI Channel call centre environments to be integrated	✗ Limited reporting capability
✓ Increased ability to develop and customise the solution internally	
✓ Other modules available for consideration	
✓ Customer portal for community members to track interactions	
✓ Real time updates	
✓ Mobile app interface for staff and community	
✓ Increase staff knowledge on a global platform	
✓ Long term product viability and support	
✗ Higher overall costs	

Appendices 2 – YouTube video 4.46mins

A short video created by City of Tea Tree Gully demonstrating what can be achieved using a market leading CRM. The CRM delivers many benefits for their customers by ultimately providing staff with a single view of each community member and all of their interactions: [CFS Request flow video example Training V5 - YouTube](#)

Appendices 3

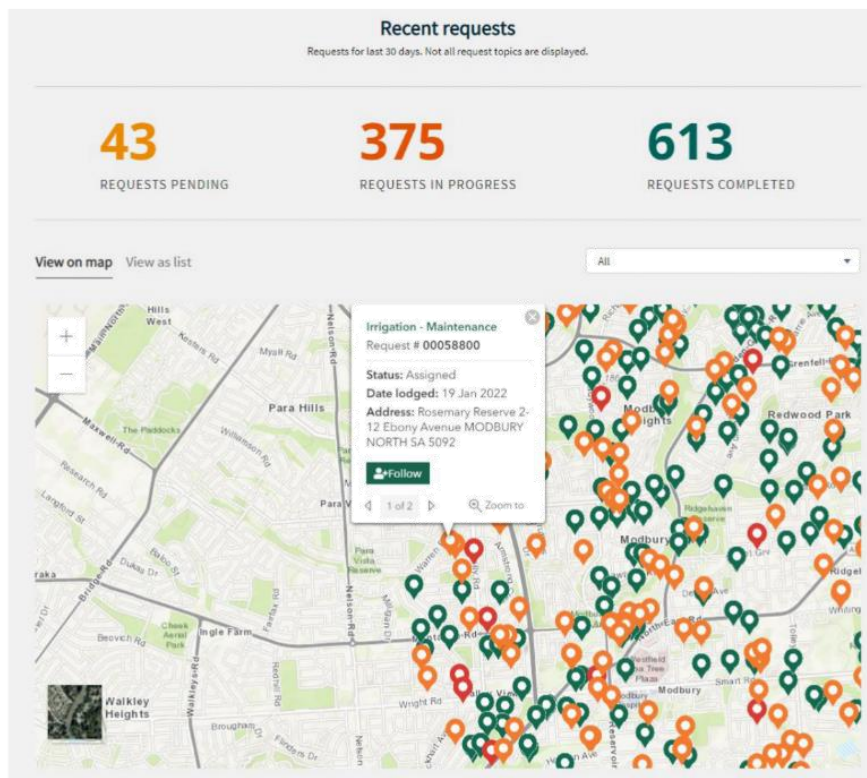
Website with a market leading CRM integrated:

Both City of Marion and City of Tea Tree Gully have updated their lodge a request for service sections on their website which integrates with their Customer Relationship Management system.

City of Marion – Report It: <https://my.marion.sa.gov.au/s/>

City of Tea Tree Gully – Report it or request it: <https://my.teatreegully.sa.gov.au/s/>

Both Councils are also displaying on an interactive map all CRM requests received in the last 30 days. The details can be displayed as a map view or a list view. This allows community members to see recent requests that have been logged and the status of the request. Community members can also follow the progress of the request if it is of interest to them.



Recent requests
Requests for last 30 days. Not all request topics are displayed.

43

REQUESTS PENDING

375

REQUESTS IN PROGRESS

613

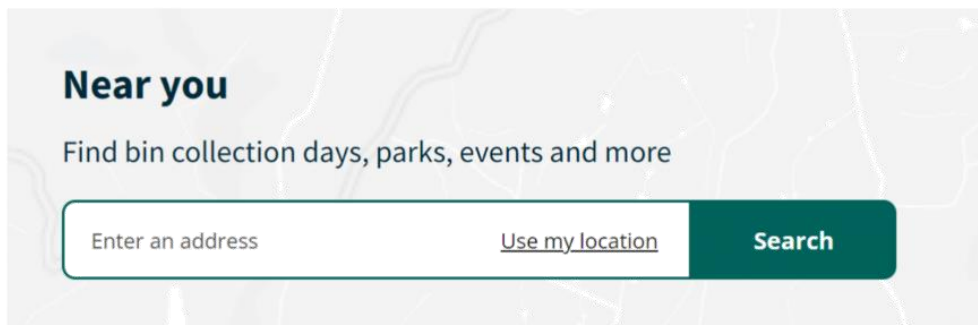
REQUESTS COMPLETED

View on map View as list

Request # ↑	Date Lodged	Status	Request Type	Address
00059014	21 Jan 2022	Assessing	Footpaths - Maintenance	16 Coley Place, Greenwith, South Australia, 5125
00059013	21 Jan 2022	Assessing	Animals - Deceased Collection - Public Places	113 Billabong Rd, Modbury Heights, Adelaide, South Australia, 5092
00059011	21 Jan 2022	Assessing	Trees - Fallen/Hanging Branch	35 Altola Road, Modbury, South Australia, 5092
00059010	21 Jan 2022	Assessing	Irrigation - Maintenance	Civic Park 581 Montague Road MODBURY SA 5092
00059008	21 Jan 2022	Assessing	Animals - Deceased Collection - Public Places	24 Hazel Grove, Ridgehaven, South Australia, 5097
00059007	21 Jan 2022	Assessing	Footpaths - Maintenance	106 Barracks Road, Hope Valley, South Australia, 5090
00059006	21 Jan 2022	Assigned	Street Sweeping	106 Barracks Road, Hope Valley, South Australia, 5090
00059005	21 Jan 2022	Assessing	Verges - Maintenance	106 Barracks Road, Hope Valley, South Australia, 5090
00059004	21 Jan 2022	Assessing	Trees - Pruning	106 Barracks Road, Hope Valley, South Australia, 5090
00059002	21 Jan 2022	Assigned	Trees - Assessment	Aqueduct Way, Highbury, South Australia, 5089

Near you functionality

City of Tea Tree Gully have implemented the Near You feature which quickly identifies key information when you enter an address within the Council area.



When you enter an address it show you:

- Parks and Reserves in the area – and a link to each park and the facilities in the park
- Bin collection days and the date of next collections for each bin
- Your Councillors – photo and contact details

Business Case - Community Relationship Management Platform

Hannah Walters, Community
Experience Lead

Date: January 2022

Version: 1.1



City of Salisbury
34 Church Street
SALISBURY SA
5108

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Document Control and Governance

Version Control

Version Number	Date	Author/Editor	Status	Notes
1.0	22/01/2022	Hannah Walters	Initial document creation	
1.1	25/01/2022	Jayne Emerson	Document Reviewed with changes	
	27/01/2022	Charles Mansueto		
1.2				

Distribution Control

Version Number	Distribution	Format	Distribution Date
1.1	Jayne Emerson, Director Business Transformation	Initial	25/01/2022
1.1	Charles Mansueto, General Manager Business Excellence	Initial	28/01/2022

Endorsement /Authorisation

The completion of the following indicates an understanding of the purpose and content of this document.

Name & Position Title	Version	Date
Jayne Emerson, Director Business Transformation		
Charles Mansueto, General Manager Business Excellence		
Executive Team		
Council		

1. Business Case Overview

Proposal Owner:	Hannah Walters	Business Division:	Business Excellence			
Sponsor:	Jayne Emerson	Business Unit:	Business Transformation			
Title of Proposal:	Community Relationship Management Platform					
Expected Project Dates:	Start:	1/05/2022	End:	30/06/2023		
Recommended Solution - Cost and Benefit Analysis Summary						
Financial Year	22/23	23/24	24/25	25/26	Total	
PROJECT FUNDING SOURCE						
Establishment Capital (Investing / Operating)						
Investing	\$0.00	-	-	-	\$0.00	
Option 1: Operating	\$950,000	-	-	-	\$950,000	
Option 2: Operating	\$570,000	\$570,000	-	-	\$1,140,000	
Ongoing Operating Expenditure						
Option 1: Ongoing Operating Expenditure		\$190,000	\$190,000	\$190,000	\$570,000	
Option 2: Ongoing Operating Expenditure			\$190,000	\$190,000	\$380,000	
OPTION 1 - TOTAL COSTS Establishment Capital + Ongoing Operating Expenditure	\$950,000	\$190,000	\$190,000	\$190,000	\$1,520,000	
OPTION 2 - TOTAL COSTS Establishment Capital + Ongoing Operating Expenditure	\$570,000	\$570,000	\$190,000	\$190,000	\$1,520,000	

2. Executive Summary

The City of Salisbury is committed to transforming the way we operate by the set up in 2021 of the Business Transformation Division aiming to deliver exceptional community experience and quality outcomes for all interactions with Community members as well as a provide a great place to work for employees. As part of the Business Transformation, the requirements for a Community Relationship Management platform as well as the need to review the current business processes were identified. Currently our business processes are quite manual and in order to move with the times and expectations of our Community we need to streamline and digitize our processes to support both our people and Community for an improved experience.

The current systems used at City of Salisbury lacks a single source of truth for Community Relationship Management which makes it hard for the Community Experience team to operate efficiently and effectively. The implementation of a CRM platform will be a fundamental foundation piece to, create a single view of community interactions, reduce manual workflows and provide data to make help informed decisions based on community interactions and their feedback. The implementation of the CRM will drive the transformation of how we deal with community interactions as we will review the current business process to ensure a community centric approach.

Elected members provided feedback that they would like to able to log and initiate CRM requests, have the ability to provide status updates to community members and have any understanding of what is happening in their ward. They also wanted to ensure accountability and transparency is incorporated into the processes and we gather data to be able to make informed business decisions. This feedback has been incorporated into the business requirements of the new technology solution.

The Community Relationship Management is the technology component to drive the transformation of community experience. This will support and upskill our current and future staff in the Community Experience team and ensure a more streamlined approach to day to day operations.

This Business Case seeks approval of funding to support the implementation of the Community Relationship Management Portal. The transformation of the systems and processes used will offer a seamless environment for community members when interacting with City of Salisbury. It also involves configuring and core automation processes that will allow City of Salisbury to remove any unnecessary administration work and move to more value-added activity. It is anticipated the delivery would be in the 2022/23 financial year following the investment of \$950,000. The

implementation of the CRM will enable decommissioning of the existing Pathway CRM module which doesn't provide the community centric functionality required to deliver exceptional community experience.

The recommended option provides the following benefits:

- reduced time to handle enquiries as information will be in the one place and easy to find
- a single view of the community member
- ability to track requests at every stage from start to finish, providing status updates throughout the process and closing the loop.
- provide Elected Members a portal to initiate and track requests for information and services as well as the ability to provide status updates to community members.

Potential benefit from intangibles not quantified in this business case is likely to include:

- Reduction in time spent on inbound calls and request management of enquiries, service requests and complaints.
- Improved workflow management and reporting
- Better data to aid decision making
- Reduced workload through standardisation and automation
- Service improvements contributing to a better experience for both the community and staff experience resulting in improvement in community feedback
- Improved transparency in requests reported

The implementation of the CRM will enable City of Salisbury to perform targeted marketing campaigns, capture enquiries, and enhance the Community experience and do it in a way which reduces risk, reduces manual workload and creates a single view of the community member as an invaluable data source to inform the future direction of the City of Salisbury on community behaviours.

The approvals (and timing of approvals) sought are:

- Business Case Approval and in principle support to go to market (February 2022)
- FY22/23 Project Establishment Expenditure \$950,000 or split over 2 years plus 4 years operational costs \$760,000 (June 2022)
- CRM Implementation and support partner Procurement Activity (March – May 2022)
- CRM support partner contract signing and execution (June - July 2022)
- Project Kick off (July 2022)
- Further approval will be sought via new business cases for any further investment.

2.1 Proposed Funding Sources

Funding source for implementation of a Community Relationship Management solution in FY22/23 is expected from the New initiative Bid. (Bid No ITN000826)

3. Background

The City of Salisbury is one of South Australia's largest and most progressive Councils serving a growing community of 143,560 residents in a region of ever increasing economic and social importance to the State's future. With a turnover around \$120m, assets of \$1.8b and a significant public realm infrastructure program, the City has an exciting future focussed on enhancing the economic, community and sustainability agendas.

The City of Salisbury has a commitment to implement a change plan so that the City of Salisbury provides an exceptional community experience, delivers quality outcome and is a great place to work.

The City of Salisbury is also committed to our vision of being "a progressive, sustainable and connected community", and to the delivery of the new City Plan 2035, a link found [here](#).

The City Plan

The key references in the City Plan are found under Key Direction: Innovation & Business Development, with reference to **Foundations:**

The delivery of these foundations will be underpinned by Council’s values of respect, accountability, collaboration and helpfulness.

- Members of our community receive an exceptional experience when interacting with Council
- We deliver quality outcomes that meet the needs of our community
- The City of Salisbury is recognised as a great place to work
- We plan effectively to address community needs and identify new opportunities
- We engage meaningfully and our community is aware of Council initiatives

External Consulting undertaken

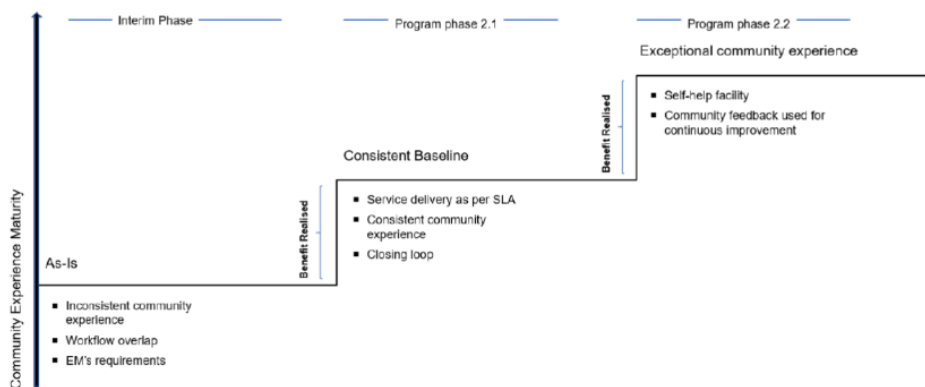
The City of Salisbury has started a transformation project aiming to deliver Exceptional Community Experience for all interactions with Community members. As part of the transformation project, the requirements for a Community Relationship Management platform as well as the need to review the current business processes were identified.

City of Salisbury successfully completed Phase 1 of the Exceptional Community Experience Project – Identifying scope and planning out the implementation road map in early 2021. City of Salisbury also engaged with an external consultant Chamonix in June 2021 to help us in the interim phase to deliver:

- Strategic framework for designing each type of CX process (Transactional, Simple and Complex)
- Channel usage
- CX templates
- Broad CX architecture
- High level project plan and costing

The report prepared by Chamonix includes recommendations to achieve exceptional community experience. The consultant’s recommendations identified issues with the existing process of community experience management which is manual in the organisation and raises a need to look for a technology solution that:

- Enables City of Salisbury’s Community Experience team to capture, assess, resolve, close, notify community members and get community feedbacks to close the request loop and thus provide the outcomes as outlined for program phase 2.1 in the diagram below. It will also provide visibility for other divisions to view community status updates and act upon them in a timely manner. Efficiencies will be gained through standardization and automation across the business through status updates and closing the loop back to the community.



The technology solution will bring the following business benefits:

- Improved community experience
- Enhanced staff productivity
- Enhanced understanding of community base
- Single view of community member experience metrics
- Better informed decisions with proper feedback management
- Improved query resolution

Request for information from Vendors

In December 2021 a request for information was sent to 4 vendors who could deliver potential solutions for the City of Salisbury Community Relationship Management Platform. The request for information was to help us understand the difference in products available in the current market. We contacted a range of companies that were identified as market leaders and challenges to understand the differences in functionality provided by each solution.

As well as the need for a Community Relationship Management platform to be implemented it was also identified that if we want to deliver exceptional community experience and achieve a single view of the community member we will need to implement an integrated OMNI Channel call centre environment. This would enable both information requests and service requests to be captured in the one system. Having the 2 systems integrated would also streamline the response time and provide staff with a complete view of all of the community member interactions.

The City of Salisbury lacks the systems capability to monitor and report performance against the Community journey from enquiry to closure effectively, with several disconnected systems and manual spread sheets. As a result, we are unable to proactively manage and influence Community trends and expectations.

The CRM project is conceived to overcome all of the above shortcomings.

4. Purpose

The outcomes to drive a case for undertaking the Community Relationship Management Platform Project include:

- Create a single view of the customer/community member
- Manage and track community requests, information and progress, increasing the efficiency and effectiveness of the community request process
- Provide Elected members with a system to log and track their requests, have high level visibility of what is happening in their wards and be able to provide status updates to community members for requests they have logged or escalated for community members in their ward.
- Begin to automate core, time consuming processes such as automatic management and assignment of requests and provide community members the ability to self-serve (if they prefer to interact in that manner);
- To provide a solution that enables real time view of community experience and enable data analysis through dashboards and reports to improve council services based on community feedback metrics.
- A single view of the community will reduce time and effort spent in searching for required information in different systems.
- Provide an improved community satisfaction as it will enable community members to easily find information on the community portal and search current and historical interactions associated with their requests.
- Perform proactive targeted communications (such as outbound email or phone campaigns) based on work/projects being undertaken in the Council area
- Build the capability to allow community members to self-manage their council interactions, improving the efficiency of access to information increasing community satisfaction in their interactions with City of Salisbury;
- Building on the foundational 'single view of the customer' for community members, which when aggregated into a consolidated source of data could uncover previously unknown behaviour patterns among different cohorts of community members, and in turn be used as a valuable tool for driving future service requirements, programs and other initiatives;

- Enhanced visibility and reporting of each stage of the community interaction through customised dashboards and direct integration with Business Intelligence;

5. Strategic Alignment

This Project will contribute to focus areas in the City Plan 2035 as outlined below:

Goal	Strategic Initiative	Project Alignment
Members receive an exceptional experience when interacting with Council	<p>Understanding the needs of our community</p> <p>Smart use of technology</p> <p>Continuously improving the community experience using analytics, business intelligence and insights to meet the changing needs of our community members.</p>	<p>CRM offers a platform and means to create a community centric culture by streamlining processes for community member, with systems and flexibility to enable City of Salisbury to become a leader in service delivery and community satisfaction.</p> <p>CRM enables City of Salisbury to become closer to our community, offering the means to analyse, understand and respond to their needs and learn from their feedback; to enable engagement and service delivery to become efficient for community members and our staff.</p> <p>Deliver targeted, relevant, and timely information and communication to community members in relation to their requests for information and requests.</p> <p>Incorporate new systemic processes building underlying data for employer and community relationship management system to better understand community needs in a sustainable way - analytical capabilities for greater understanding.</p> <p>Empower self-service access for community members as well as the ability for staff to have easy access to enquiry history and current outstanding enquires lodged.</p> <p>Implement service KPIs that allow monitoring and improvement of service to community members</p> <p>CRM enables capabilities to analyse and respond to measures of Councils performance in delivery of services to our community particularly manage responsiveness to incoming enquiries and complaints/feedback. This system will provide visibility by correlating inbound and outbound communications which may trigger responses from the community (e.g. an outbound communication about a particular enquiry or request, we will be able to correlate inbound enquiries against outbound campaigns / communications / any other events)</p>
Deliver Quality outcomes	<p>Demanding transparency of communication and information to drive quality at all levels.</p> <p>Establishing a benchmark for quality founded on the community journey.</p> <p>Supporting our teams with tools and business intelligence they require to make evidence-based decisions.</p>	<p>Implementation of service KPIs will allow accountability for the service performance of teams and individuals.</p> <p>Allowing community members to see the status of an enquiry will drive accountability of individuals in delivering excellent service.</p> <p>Use community feedback metrics to analyse and identify areas for improvements to ensure we are</p>

	<p>Improve how we use data to inform decision making</p>	<p>meeting the 65% customer satisfaction score in the corporate dashboard.</p> <p>The business units will have the ability to monitor how many enquiries were responded to by individual staff, the responsiveness and use this information to ensure that all staff are achieving their service commitments and delivering exceptional community experience.</p> <p>When integrated with an OMNI channel call centre environment it will provide the visibility on employee productivity in terms of responsiveness and service delivery.</p> <p>Benchmark measurements for quality, service delivery and compliance are currently not readily accessible to City of Salisbury. CRM offers an opportunity for these objective measurements against targets to be collected in a “one-stop-shop”, analysed and reported as dashboards with drill down to detail connections. This capability engenders a culture of openness and transparency for our community members, industry partners and stakeholders.</p>
<p>A great place to work</p>	<p>Providing our teams with tools and business intelligence they require to achieve first point resolution.</p>	<p>Empower staff to provide accurate and up to date information by having required information at their fingertips in a central integrated system.</p> <p>Increase first point resolution due to information being easily accessible.</p> <p>Increase staff retention due to increase in job satisfaction by having the required tools and information to undertake their role.</p> <p>Improved collaboration between teams.</p> <p>Staff will have the ability to work productively and seamlessly from anywhere</p> <p>The CRM is a key enabling system that will assist Council to deliver the community experience improvements and operational efficiencies expected as an outcome of the project and with the implementation, we will deliver incremental benefits by way of mitigation of the current risks around workload and manual processes through automation, providing greater transparency and visibility of workflows and improved reporting capabilities.</p>

5.1 Alignment to Digital Strategy and Business Transformation Roadmap

This Project aligns to the Digital Strategy as follows:

Theme	Goal	Objective
Easy to deal with	<p>Intuitive and convenient services</p> <p>Integrated services supporting your needs</p> <p>One digital identity for easy and secure access to services</p>	<p>Provide a seamless and supported community experience that is simplified, automated and integrated.</p> <p>Provide community members with relevant digital access to enable positive interactions with Council.</p> <p>Improve response and resolution times</p> <p>Community members and stakeholders can access services and support via digital channels improving service satisfaction, efficiency and reducing the demand for staffed services</p> <p>Improve business processes by integrating digital systems to improve sustainability.</p>
Informed by our community	<p>Smarter services that adapt to the information you choose to share with us</p> <p>Greater insights for better service</p> <p>Share what we hold for the benefit of all</p>	<p>Improve our capture, management and organisation of data to improve community experience and inform decision-making.</p> <p>Use community feedback metrics to obtain better insights for service delivery and identify opportunities for improvement.</p> <p>Provide community members the option to share the request details they have logged so community members can see request has already been logged and status of the request.</p>
Digital Council	<p>Delivering a digital capacity</p> <p>Supporting our move to a digital business</p> <p>Build a digital culture</p>	<p>Increase the number of services we offer digitally.</p> <p>Design processes with the community member at the centre of everything we do.</p> <p>Deliver a seamless community experience which ever channel community members contact us via.</p> <p>Ability to easily update and make changes to processes to changing needs.</p>

Alignment to strategy

This Project aligns with and forms part of the Business Transformation 5-year roadmap.

This Project also aligns with the implementation of an OMNI Channel call centre environment. As part of council's commitment to deliver exceptional community experience it is important that we have an OMNI channel call centre environment that can integrate with our Community Relationship Management platform. Having the two systems integrated will enable us to obtain data from every transaction in the system. Managing every channel for each community member means that individual transactions and queries are no longer lost in the mix. Reducing our response time and provide a seamless experience for community members no matter which channel the community member uses to contact us.

The OMNI Channel environment will instantly display previous community transactions helping the community experience team provide an improved coordinated, collaborative and community centric approach when resolving enquiries.

This expanded functionality with the addition of call recording enables the provision of quality services, coaching and mentoring to improve our service delivery to the community

The system will support our people, build capability and skill set, reducing community call backs, and delighting the community member with efficiencies and transparencies in process, less duplication of manual handling, ability to trend data and act upon Community behaviours and information proactively.

6. Benefits

6.1 Problem / Opportunity statements

How the implementation of the project will resolve the problem or realise to opportunity
Streamlined processes with efficient systems for Council to increase digital access for community members to access current and previous interactions with council.
Provide enterprise-strength platform to manage two-way interactions with community members.
Reduce risk of erroneous information being sent to community members due to the highly manual nature of the processes underpinning the current legacy platforms
Digital capability to enable and improve community interactions with Council, delivering an outstanding community experience
Improvement to quality of service for all enquiries by enabling traceability.
Council will understand and respond to needs in a timely and relevant manner, through continuous improvement informed by feedback; to enable engagement and service delivery to become efficient for community members.
Access to analytics, business intelligence and insights will enable Council to meet the changing needs of community members to improve the community satisfaction rate.
Robust processes, systems, and security to mitigate the risk of exposure of personal data to misuse or distribution, improving confidence in Council.

6.2 Desired Deliverables and Benefits

Deliverables	Benefits	Tangible Outcomes
Minimum Viable Product (MVP) 1 (Handling of Information and Service requests)	Improve the experience for community members.	MVP 1 will transform the community experience with community members to be regularly updated on the status of their requests. This will increase community engagement and satisfaction.
	Improve the engagement experience for community members through regular updates.	
	Ability for community members to view and track their requests for information or services online, improving the community experience through self-service	Measure of success: Reduction in the number of contacts made to follow up the progress of services requests or requests for information.
	Reduced administrative overhead and risks associated community members data.	This MVP will also see Council have the ability to operate more effectively and efficiently through the implementation of improved technology solutions and business processes.
	Reduction in dependency on Council staff to log requests for information and requests as more services will be available online.	
		Measure of success: Savings in number of calls being received by Council and Community Experience

Deliverables	Benefits	Tangible Outcomes
		staff increasing the first point resolution and community satisfaction rates. This will allow staff to focus on more value-add activities.
MVP 2 (Automation and integration focus)	<p>Ability to have KPIs automatically assigned to different case types for monitoring and process improvement purposes.</p> <p>Ability for auto-generated reminders and other prompters to be sent to community members.</p> <p>Ability to automatically route request to different teams based on different request types, improving service time and reducing administrative workload.</p> <p>Ability to store sensitive information within CRM such as suppressed names and alerts to ensure delivering the required experience while maintaining confidentiality.</p> <p>Integration to the required City of Salisbury systems to achieve the single view of the community member.</p>	<p>MVP 2 will start to build the core workflow and automation capability as well as refine the new processes and further increase the experience of both the community and the CRM users (staff).</p> <p>Refining the core functionality around communicating with community members to provide status updates. The CRM will automate and workflow a large amount of manual work, decreasing the time taken internally to process requests and decrease the time to resolve community requests for information or service.</p> <p>Achieve a single view of the community member ensuring we meet the data capture and storing requirements while reducing manual work updating multiple systems.</p> <p>Measure of success: Increase in first point resolution due to information being accessible in a single system.</p> <p>Decrease in manual work being undertaken due to automation of status updates and closure notifications being sent to community members.</p> <p>Decrease in average time spent to resolve community requests for information and services.</p>

7. Options Summary, Recommendation and Scope

7.1 Option 1. Do Nothing Option

Option Summary	This option was evaluated and is not recommended
Do Nothing Benefits	Short-term (2 year) savings through not investing in CRM
Do Nothing Disadvantages/Risks	<ul style="list-style-type: none"> Disadvantage: key recommendations identified in the Chamonix report to deliver Exceptional Community Experience would not be realised.

	<ul style="list-style-type: none"> • Disadvantage: continued poor community experience where community members are not kept informed of the status of their requests. • Disadvantage: decrease in employee experience due to having to use multiple legacy platforms in tandem to respond to community enquiries. • Disadvantage: unable to deliver on Elected Member expectations to have the ability to log and track requests, provide status updates to community members and have a reliable system to capture all community interactions. • Disadvantage: no ability to automate, leading to increased manual processes being undertaken by staff. • Disadvantage: no ability for staff to efficiently track community communications, leading to poor community experience and increased likelihood of complaints. • Risk: Damage to Council reputation as requests for service or information are being lost and not tracked in a single system making it hard to keep track of all community interactions. • Risk: falling behind in the service delivery standard being offered by surrounding Councils.
Do Nothing Costs	<p>Minimal short-term costs, but long-term impacts the level of service we can offer the community, risk of falling further behind other local governments in the way we communicate and interact, poor community experience and increasing operating costs through the risks and disadvantages listed above.</p> <p>Poor community feedback, deferring investment costs to future Council's/community as system will need to be upgraded at some point in time. Do nothing only defers the decision.</p>

7.2 Option 2. Implement CRM, with improved integrations to other Council systems that allows City of Salisbury to deliver Exceptional Community Experience and Quality Outcomes.

Option Summary	This solution was evaluated and is recommended
Option 2 Benefits	<ul style="list-style-type: none"> • Increase the number of services delivered online. • The platform will enable a real time view of community experiences and enable data analysis through dashboards and reports to improve council services based on the community feedback metrics. • Reduction of some costs and operational risk due to the decommission of legacy systems. • Refocus of staffing resources through improved integration and automation of high-volume processes. • Improved community experience and likely reduced attrition rates through creating a single view of the community member. • Improved community experience through the ability to self-manage their requests for services or information through a community portal.

	<ul style="list-style-type: none"> • Ability to deliver on Elected member expectations of being able to log and track requests, ability to provide status updates to community member and have a single reliable system to capture community interactions. • Ability to scale to larger community interactions through having the tools required to manage interactions and communications at scale. • Improved community experience through having the ability to see requests that have been logged by community members and their current status. • Community members will have the ability to view their historical and current interactions. • Community members will achieve a seamless experience no matter which communication channel they use to contact Council. • Improved staff morale due to having the required skills and tools to deliver an exceptional community experience and quality outcomes.
Option 2 Disadvantages/Risks	<ul style="list-style-type: none"> • Disadvantage: continued poor community experience through the need to interact with a mix of Councils CRM system and ERP system as some customer features are situated in the ERP systems used by Council. An example of this is the community members financial information (Rating information). This could be resolved through an integration with the ERP system as phase 2 of the project. • Disadvantage: continued high cost of managing system integrations until the system can be fully utilised and reduced the number of integrations required.
Option 2 Costs	Refer to section 8.2.

7.3 Benefits Analysis

- ✗ No Benefit
- ✓ Benefits
- ✓✓ Significant Benefits

Benefits	Do Nothing	Option 2
Create a 'single view of the customer' for community members, which when aggregated into a consolidated source of data could uncover previously unknown behaviour patterns among different cohorts of community members, and in turn be used as a valuable tool for driving future services, programs and other initiatives.	✗	✓
Improve reporting to enable evidence-based management decisions.	✗	✓

Benefits	Do Nothing	Option 2
Capture community interactions in one place, giving accurate information for staff to understand the community members previous interactions creating a better understanding of the community member needs.	X	✓✓
Perform targeted community campaigns (such as outbound email or phone conversion campaigns) based on the information held digitally, increasing community satisfaction and engagement with proactive communication sent for new/improved services, programmed works or events happening in their local area.	X	✓✓
Deliver support services to community members from anywhere rather than needing to be on-site to access current Council systems, reducing the risk of delivery continuity as well as providing more flexibility for staff.	X	✓✓
Manage and track information and service requests, increasing the efficiency and effectiveness of the resolution rate and in turn improve the community satisfaction rate.	X	✓✓
Allow self-service for community members in relation to their requests for service and information.	X	✓✓

7.4 Recommended Option In-Scope

The below indicates the outcomes and integrations which will be in scope for development of core functionality in this project. The in-scope outcomes outlined through the CRM EPICS (refer to glossary), which are closely aligned to the following stages of the Community Experience Journey. The list of items in scope has been confirmed and prioritised by core business stakeholders in a workshop environment.

The 5 EPICS are:

- Interaction Management
- Information Management
- Request for information
- Communication Automation
- Engagement & Support

(with Data Management & Security, Case Management and Reporting to be delivered across all stages)

The table below provides a high-level summary of the scope, deliverables, outcomes, and benefits of the 5 EPICs of the CRM project. These have been determined in consultation with key project stakeholders.

CRM EPICs



EPICs	Description	Core Outcomes (this project)
Interaction Management	<p>Interaction management involves connecting and setting up ways for the CRM to be able to send, receive and record interactions (emails, notes from phone calls, community members details, web forms and SMS) and then link them to a contact (person) record or another CRM record.</p> <p>It is a core foundational capability that is core to initial set up and configuration and will also involve initial data loads i.e. making our current property owners names and address information available as contacts within the CRM.</p> <p>Interaction management also builds the core foundation to allow Council staff to have a single view of all CRM created community interactions (conversations, requests, queries, issues, etc.).</p> <p>This will allow staff to be prepared with history and be able to better personalise the call, without the community member needing to bring a different staff member up to speed on every call, email, or interaction.</p>	<ul style="list-style-type: none"> • Ability to transition to CRM as the single system (source of truth) to record interactions with Council community members. • Enhance ability to record different types of interactions with community members and assign them to other Council staff for follow up • Enhance ability to be able to search a community member and see all previous interactions that have been recorded in the CRM • Enhance ability to create, assign and manage a "request" to track a community members interaction across multiple interactions and multiple staff • Enhance ability to send and receive emails from CRM using branded templates that will use CRM data to auto populate template info (i.e. Dear <First Name>) • Enhance ability to track how long it takes to resolve different types of requests, queries, and issues • Ability to create, send and receive information through the CRM
Information	<p>Information management will enable the ability for the CRM to collect and track</p>	<ul style="list-style-type: none"> • Enhance ability to transition to CRM as the single system (source of truth) to record

EPICs	Description	Core Outcomes <i>(this project)</i>
Management	<p>requests for information from community members.</p> <p>It will centralise this information so that staff will have visibility and access to all contacts made with Council.</p> <p>This will allow Council to better personalise and have the history for interactions with community members and will also allow staff to be ready with the answers to questions prior to the call.</p> <p>Centralising this information in CRM will allow the information to be linked to a contact record for history and reduce the likelihood of the information getting lost in an email box or on a notepad.</p>	<p>community members requests for information.</p> <ul style="list-style-type: none"> In conjunction with the OMNI Channel call centre environment enhance ability to manage enquires via different communication channels into CRM <ul style="list-style-type: none"> Webforms E-mail Phone/SMS Webchat Walk-in community members Enhance ability to track community members journey throughout their interaction.
Request for service Management	<p>Request Management will enable the ability for Council to streamline and manage the request for service process within the CRM.</p> <p>It will allow staff to have the capability to only need to use one system to manage the request for service and will assist in decommissioning the existing unoptimized CRM.</p> <p>Implementing the core request for service capability within CRM will also build a strong foundational ability for Council to have the capability to be able to manage the request process, end to end.</p> <p>It will allow requests to be assigned to contacts within the CRM so that they can be tracked and managed throughout their lifecycle in one location and also allow staff to search for the current request status and provide the community member with an update.</p> <p>Analysing and transforming the existing business processes will reduce the number of manual processes, workarounds and double handling that is currently used to fulfil this process, increasing data security and accuracy throughout the journey.</p>	<ul style="list-style-type: none"> The capability to seamlessly transition to CRM as the single system (source of truth) to manage community interactions. Foundational ability to transition off, and retire the current Pathway module used for CRM Ability to create and track and update requests within the CRM Ability to manage requests received direct via the Council Website Ability to see a community members history Ability to update information and communicate these changes to the contact through the CRM Ability to send contacts SMS/Email notifications. Improved processes and reduction in double handling and manual workarounds Improved data integrity and data security
Communication Automation	<p>Communication Automation will allow Council to link communications with contacts within the CRM, providing a clear view of “who” is getting “what” marketing.</p>	<ul style="list-style-type: none"> Enhance management of community communication preferences Enhance ability to manage opt in/ opt out communication preferences across different types of communication (SMS, email, etc.)

EPICs	Description	Core Outcomes <i>(this project)</i>
	<p>This also provides the ability to gather opt out information as well as channel preference information (i.e. please don't send me communication/marketing SMS' but I am ok with emails).</p> <p>CRM will allow branded templates and communication campaigns to be set up that can automatically (or manually) determine the recipients of communications (for events etc) and send communications based on a schedule to streamline the current process.</p>	<ul style="list-style-type: none"> • Enhance reporting of ability to link communication messages with contacts so that there is a clear view of what type of communication has been sent to whom through which communication method • Ability for to set up and run automated communication/event campaigns within CRM
<p>Engagement Support & Admin</p>	<p>Engagement Support and Admin is a supporting EPIC that will capture data from other systems that needs to be visible in CRM to ensure a smooth community interaction.</p> <p>This is a core foundational step to moving to a "Single View of Community Members" on a "Single Pane of Glass". By presenting data from several systems on one screen, a Council staff member will be able to have all information they need to assist a community member with their query.</p>	<ul style="list-style-type: none"> • Enhance the single view of community member / single pane of glass within CRM • Ability to see a community members interaction from within CRM • Ability to see financial information for a community member from within CRM • Ability manage the status of a community members request. • An integrated OMNI Channel call centre environment to streamline the community interaction and achieve the single pane of glass.

7.5 Recommended Option Out of Scope

- Upgrade of Councils eServices functions accessed through Pathway will need to be scoped and updated as part of a separate project and implemented as part of phase 2.
- Community members will not be able to access to financial information in phase 1 of the CRM implementation.
- Implementation of OMNI Channel call centre environment (including call recording) is subject to approval of a separate bid.
- Any future CRM development stages (a separate business case will be submitted)

8. Financial and Procurement Analysis

8.1 Option 2 - Cost Analysis Summary

Option 1 – All implementation costs in year one of the project

All implementation costs funded in year one of the project to ensure the project is delivered effectively in the proposed timelines and the community will start to see the benefits of the system implementation. Note: Some potential savings may be achieved in the ongoing operating expenditure for the first year depending on the licencing structure of the selected software. Not all Licences will be required for the full year, the project team may need licences and the rest of the licences will be required once the system is ready for testing, training and Go Live (end of FY 22-23).

The benefits of implementing in one financial year will be, the Community will benefit from an enhanced experience when interacting with Council and a consistent project team will be available to deliver the scope of work.

ITEM	6.1.2
	INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
DATE	22 February 2022
HEADING	Support and Recovery Plan for Residents and Businesses through COVID
AUTHOR	Amy Pokoney Cramey, General Manager Community Development, Community Development
CITY PLAN LINKS	1.2 The health and wellbeing of our community is a priority 1.3 People are valued and they feel safe, included and connected 1.5 Our community is resilient and adaptive to change
SUMMARY	Following the borders opening, despite our community's strong response to getting vaccinated, the City of Salisbury has been disproportionately affected by infection rates of COVID-19. Due to this, a large number of residents of the City of Salisbury are having to isolate due to having COVID-19 or being close contacts. The administration has provided some ideas to support our residents and businesses who have and are being impacted by the results of isolation.

RECOMMENDATION

That Council:

1. Approves \$50,000 funding for Recovery Strategies to support the community.
2. Notes that the Innovation and Business Development Committee's feedback on the preferred Recovery Strategies as included in Attachment 1 (Innovation and Business Development Committee, 22 February 2022, Item #) will inform a further information report to the Council meeting to be held on 28 February 2022.
3. Notes that the \$50,000 will be included in the second quarter budget review to enable the administration to commence initiatives in the last quarter of the financial year should Council support the initiative.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Proposed Recovery Strategies

1. BACKGROUND

1.1 A Special Council meeting was held on 1st April 2020 and Council resolved the following with regard to an increased capital expenditure program for the 2020/21 and 2021/22 financial years:

1.1.1 *That Council authorise administration to develop a 2 year COVID-19 Infrastructure Recovery Program, inclusive of existing capital program, that will see total Capital of \$100M spent in the years 2020/21 and 2021/22 that will assist the community recover from the significant impacts of COVID-19:*

- a. *that in the delivery of the COVID-19 Infrastructure Recovery Program administration seek to maximise procurement of goods and services from the Northern Adelaide region in line with Council's Procurement Policy; and*
- b. *that the administration partner with the Federal and State Governments to deliver further social and economic support to our community, including leveraging funding opportunities to extend the COVID-19 Infrastructure Recovery Program.*

Resolution 0491/2020

1.2 In addition to the above, in recent years, Council has supported the community through sporting and community COVID-19 Support Packages which included (but is not limited to) a focus on Community Grants, Youth Sponsorship and lease assistance for sporting clubs.

2. CITY PLAN CRITICAL ACTION

- 2.1 Support new and existing businesses and industries to grow and create jobs
- 2.2 Meaningfully engage with our community so we better anticipate and respond to needs and opportunities
- 2.3 Provide opportunities for staff to be innovative and shape the next generation of Council business, investment and services

3. CONSULTATION / COMMUNICATION

3.1 Internal

- 3.1.1 Executive Group
- 3.1.2 Manager, Community Health and Wellbeing
- 3.1.3 Community Experience Lead
- 3.1.4 Manager, Property and Buildings
- 3.1.5 Manager, Economic Development and Urban Policy
- 3.1.6 Manager, Sport, Recreation and Community Planning
- 3.1.7 Manager, Community Experience and Relationships
- 3.1.8 Manager, Strategic Procurement

3.2 External

- 3.2.1 Nil

4. REPORT

- 4.1 The Council has prioritised supporting residents and businesses through the pandemic to date. The next stage of this support is planning the recovery for residents and businesses to strengthen community connections and the City of Salisbury's economic position.
- 4.2 The Administration is therefore proposing various response strategies to support our residents and local businesses through this pandemic, to a total value of \$50,000.
- 4.3 The Administration is seeking the Innovation and Business Development Committee's feedback on these proposed strategies and which ones should be prioritised, noting that not all of the strategies can be pursued within the \$50,000 allocation.
- 4.4 This feedback will be incorporated into a further information report at the General Council meeting to be held 28 February 2022.
- 4.5 Should Council support these strategies, the \$50,000 will be included in the second quarter budget review to enable the Administration to commence the strategies in the last quarter of the 2021/22 financial year.

5. CONCLUSION / PROPOSAL

- 5.1 The Administration is proposing various response strategies to further support our residents and local businesses throughout this pandemic, up to the value of \$50,000 for the Innovation and Business Development Committee's feedback.

COVID 19 Resident & Business Support Response Plan (funded \$50-\$100K)				
Strategy	Delivery Timeline (Which Quarter will you deliver this in?)	Impact	Responsible	Cost
Community Hotline to assist and refer residents to key organisations providing support	To commence as soon as approved. Only delay would be if a separate phone number required.	Ease of access to relevant information for our community	Hannah Walter	Depending on number of calls – could be incorporated into current staffing. Time to create content and potential costs for a separate phone number if required.
Front page website information for people seeking COVID info	To commence as soon as approved.	Ease of access to relevant information for our community	Julie Kushnir	In-kind staff
Increase weighting for local providers in tender evaluations	To commence as soon as approved.	Supporting local businesses	Ben Kempster	For most tenders, City of Salisbury apply a weighting of 20% to Economic Benefits to the Northern Region (EBNR), which assesses use of local business, labour and materials. This is not fixed so we have flexibility to increase weighting where it makes sense to do so – and are already doing this as part of our procurement processes. Given this is part of our current process, there is no additional cost impact for this strategy.
Temporarily expand the Community Bus to provide a second bus to take residents to the Pooraka Vaccination Clinic 2 times a week (subject to negotiation with the Pooraka Vaccination Clinic and availability of busses).	To be established asap and operate for 8 weeks.	Allows residents who don't have access to transport free access to a vaccination clinic.	Andrew Hamilton	Operate Saturday and Wednesday for 8 weeks. Cost: \$16,560 (Day rates: Mon-Sat \$1034.14 and Sunday & Public Holidays \$1314.41)

Repurpose Home Library Service to deliver RAT Tests to the community.	Could commence as soon as approved.	Assist residents who don't have access to a car gain free access to RAT Tests. Community need regarding this option may well have declined due to changing SA Health requirements. Would need to be delivered via additional hours to not negatively impact the delivery of library resources to those who are immobilised and isolated.	Natalie Cooper	Cost of staffing dependant on number of hours required. Costs of RATs
Establish a reimbursement system to provide up to \$100 per night to people who have required accommodation as a result of a household member with whom they reside on a permanent basis, being required to isolate at home due to COVID. \$20,000 provides up to 200 nights of accommodation support. Accommodation must be within the City of Salisbury.	Program to operate for three months (or until funds exhausted).	Support the community / businesses through provision of affordable places to stay.	Andrew Hamilton	\$20,000 provides up to 200 nights of accommodation support (current local accommodation can be accessed for approximately \$100-\$150 per night).
Create a Directory of Services Available on our website	To commence as soon as approved.	NSW & VIC Councils have done this.	Vesna Haracic	In kind staffing
Provide \$6k to Foodbank to Implement a Referral Services for 150 Food Packages	Can be delivered as approved.	Provide assistance to those who are isolating and can't leave the house to get food/supplies.	Vesna Haracic	\$6k
Create a Webchat for the North to provide information regarding services available	Can be delivered as approved.	Create an easy pathway to information for residents in the North.	Hannah Walters	\$39.00 per month per licence. 1-2 licences required \$500 to \$1k for a year

COVID 19 Resident Support <u>Recovery Plan</u> (unfunded)				
Strategy	Delivery Timeline (less than 6 months, greater than 6 months)	Impact	Responsibility	Cost
Deliver 'Neighbour Day' and Play Streets	April 2022 November 2022	Keep residents socially connected and build community resilience at street level.	Andrew Hamilton & Claudine Spinner	\$10,000
Leverage working relationship with Wellbeing SA	Less than 6 months	Due to having high level of cases in the North, there is a possibility for Council and Wellbeing SA to work together.	Amy Pokoney Cramey	Nil
Assess opportunities to support Organisations through our leasing arrangements.	Less than 6 months	Please see report at Innovation & Business February 2022. Provide financial support to businesses and clubs	Karen Pepe	TBC
Investment in Small Business Infrastructure and Ecommerce Infrastructure.	Less than 6 months	Support with economic recovery	Michelle English	Could offer business grants of up to \$5000 for capital works (matching funds) and 20 grants of \$2000 to participate in a revamp of the "Marketing for Success" program run by Polaris in 2021. Total cost of \$100k
Work with Salisbury Business Association to support local businesses in the City Centre/Wider Salisbury.	Less than 6 months	Support with economic recovery.	Leandro Lopez Digon	TBC

"Discover Salisbury" campaign with voucher to local cafes/restaurants/businesses	Less than 6 months	Support people getting out and socialising, supporting businesses.	Julie Kushnir	\$50k
Develop and deliver a campaign to inspire residents to increase their wellbeing whilst also supporting local business.	Greater than 6 months	Support people getting out and socialising, supporting businesses.	Amy Pokoney Cramey	\$50k
Message to staff to support local businesses	Less than 6 months	Supporting local businesses	Charles Manseuto	Nil.
Oral History Project	Less than 6 months	Capturing living life during a pandemic for future generations and sharing stories to understand our experience.	Amy Pokoney Cramey	\$20k

ITEM	6.1.3
	INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
HEADING	Recommendations of the Strategic Property Development Sub Committee meeting held on Monday 14 February 2022
AUTHOR	Sharee Klein, Manager Strategic Development Projects, City Development
CITY PLAN LINKS	3.2 Salisbury is a place of choice for businesses to start, invest and grow 4.1 Members of our community receive an exceptional experience when interacting with Council 4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	The minutes and recommendations of the Strategic Property Development Sub Committee meeting held on Monday 14 February 2022 are presented for Innovation and Business Development Committee's consideration.

RECOMMENDATIONThat Council:

1. Receives and notes the information contained in the Strategic Property Development Sub Committee Minutes of the meeting held on 14 February 2022 and that the following recommendations contained therein be adopted by Council:

SPDSC1 Future Reports for the Strategic Property Development Sub CommitteeThat Council:

1. Notes the report.

SPDSC-OB1 Motion Without Notice: Boardwalk at GreentreeThat Council:

1. Approves the removal of the existing "Boardwalk at Greentree" promotional signage located on the corner of Kings Road and Greentree Boulevard.
2. Approves the erection of a permanent entrance statement on Council owned land situated on the corner of Kings Road and Greentree Boulevard, (Certificate of Title 6132 Folio 205).
3. Approves the cost of the entrance statement be funded from proceeds of the development up to \$20,000.
4. Notes that existing residents have raised concerns regarding car parking within the "Boardwalk at Greentree" development.

5. Approves the administration undertake investigations to determine a solution to the carparking concerns raised by residents and provide a report back to Urban Services Committee regarding possible outcomes and costs by April 2022.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Minutes Strategic Property Development Sub Committee - 14 February 2022



**MINUTES OF STRATEGIC PROPERTY DEVELOPMENT SUB COMMITTEE
MEETING HELD IN WITTBER & DR RUBY DAVY ROOMS, SALISBURY
COMMUNITY HUB, 34 CHURCH STREET, SALISBURY ON
14 FEBRUARY 2022**

MEMBERS PRESENT

Cr P Jensen (Chairman)
Mayor G Aldridge (ex officio)
Deputy Mayor, Cr C Buchanan
Cr K Grenfell (Deputy Chairman)
Cr D Proleta
Cr G Reynolds
Cr J Woodman

OBSERVERS Cr S Reardon and Cr L Braun

STAFF

Chief Executive Officer, Mr J Harry
General Manager City Infrastructure, Mr J Devine
General Manager City Development, Ms M English
General Manager, Business Excellence Mr C Mansueto
Manager Governance, Mr R Deco
Manager Strategic Development Projects, Mrs S Klein
Minute Taker, Ms S Howley

The meeting commenced at 6:54 pm.

The Chairman welcomed the members, staff and the gallery to the meeting.

APOLOGIES

Nil

LEAVE OF ABSENCE

Nil

PRESENTATION OF MINUTES

Moved Cr K Grenfell
Seconded Cr J Woodman

The Minutes of the Strategic Property Development Sub Committee Meeting held on 07 December 2021, be taken as read and confirmed.

CARRIED

REPORTS

SPDSC1 Future Reports for the Strategic Property Development Sub Committee

Moved Cr K Grenfell
Seconded Mayor G Aldridge

That Council:

1. Notes the report.

CARRIED

OTHER BUSINESS

SPDSC-OB1 Motion Without Notice: Boardwalk at Greentree

Moved Cr C Buchanan
Seconded Cr D Proleta

That Council:

1. Approves the removal of the existing “Boardwalk at Greentree” promotional signage located on the corner of Kings Road and Greentree Boulevard.
2. Approves the erection of a permanent entrance statement on Council owned land situated on the corner of Kings Road and Greentree Boulevard, (Certificate of Title 6132 Folio 205).
3. Approves the cost of the entrance statement be funded from proceeds of the development up to \$20,000.
4. Notes that existing residents have raised concerns regarding car parking within the “Boardwalk at Greentree” development.
5. Approves the administration undertake investigations to determine a solution to the carparking concerns raised by residents and provide a report back to Urban Services Committee regarding possible outcomes and costs by April 2022.

CARRIED

ORDERS TO EXCLUDE THE PUBLIC

SPDSC2 Strategic Development Projects - Project Status Report

Moved Cr J Woodman
Seconded Cr D Proleta

Pursuant to section 83(5) of the *Local Government Act 1999* the Chief Executive Officer has indicated that, if Council so determines, this matter may be considered in confidence under Part 3 of the *Local Government Act 1999* on grounds that:

1. Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) of the *Local Government Act 1999*, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:
 - it relates to information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council; and
 - information the disclosure of which would, on balance, be contrary to the public interest.
2. In weighing up the factors related to disclosure,
 - disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations
 - Non disclosure of this report at this time will protect Council's commercial position as public disclosure may provide third parties with a commercial advantage.

*On that basis the public's interest is best served by not disclosing the **Strategic Development Projects - Project Status Report** item and discussion at this point in time.*
3. Pursuant to Section 90(2) of the *Local Government Act 1999* it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.

CARRIED

Minutes - Strategic Property Development Sub Committee Meeting - 14 February 2022

Item 6.1.3 - Attachment 1 - Minutes Strategic Property Development Sub Committee - 14 February 2022

SPDSC3 Lake Windemere - Expression of Interest Status Update

Moved Mayor G Aldridge
Seconded Cr K Grenfell

Pursuant to section 83(5) of the *Local Government Act 1999* the Chief Executive Officer has indicated that, if Council so determines, this matter may be considered in confidence under Part 3 of the *Local Government Act 1999* on grounds that:

1. Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) of the *Local Government Act 1999*, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:
 - it relates to information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council; and
 - information the disclosure of which would, on balance, be contrary to the public interest.
2. In weighing up the factors related to disclosure,
 - disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations
 - Non disclosure of this report at this time will protect Council's commercial position as public disclosure may provide third parties with a commercial advantage.

*On that basis the public's interest is best served by not disclosing the **Lake Windemere - Expression of Interest Status Update** item and discussion at this point in time.*
3. Pursuant to Section 90(2) of the *Local Government Act 1999* it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.

CARRIED

SPDSC4 Salisbury Oval Development Site Update

Moved Cr K Grenfell
Seconded Cr J Woodman

Pursuant to section 83(5) of the *Local Government Act 1999* the Chief Executive Officer has indicated that, if Council so determines, this matter may be considered in confidence under Part 3 of the *Local Government Act 1999* on grounds that:

1. Pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) of the *Local Government Act 1999*, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:
 - it relates to information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of the council; and
 - information the disclosure of which would, on balance, be contrary to the public interest.
2. In weighing up the factors related to disclosure,
 - disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations
 - Non disclosure of this report at this time will protect Council's commercial position as public disclosure may provide third parties with a commercial advantage.

*On that basis the public's interest is best served by not disclosing the **Salisbury Oval Development Site Update** item and discussion at this point in time.*
3. Pursuant to Section 90(2) of the *Local Government Act 1999* it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.

CARRIED

The meeting moved into confidence at 7:03 pm.

The meeting moved out of confidence and closed at 7:27 pm.

CHAIRMAN.....

DATE.....

ITEM	6.2.1
	INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
DATE	22 February 2022
HEADING	Community Bus Trial Implementation Update
AUTHORS	Julie Douglas, Senior Social Planner, Community Development Michelle Atkinson, Administrative Officer, Community Development
CITY PLAN LINKS	1.3 People are valued and they feel safe, included and connected 1.2 The health and wellbeing of our community is a priority 4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	This report provides a progress update on implementation of Council's Community Bus Trial, including progress on additional services and bus stops, passenger usage numbers, ongoing promotion and feedback received to date.

RECOMMENDATION

That Council:

1. Notes that passenger numbers in the Community Bus Trial are steadily increasing and that Salisbury City Centre (Parabanks bus stop), St Kilda; and Highway One Caravan Park are the most popular bus stops.
2. Notes that a Sunday service has begun along with additional bus stops at Martins Road and Bolivar Road.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Bus Passenger Data - Weeks 0 to 10
2. Bus Passenger Data - Weeks 11 to 17
3. Messenger Press - Community Bus Article

1. BACKGROUND

- 1.1 At the 26 October 2020 Council meeting, the following was approved in relation to the Community Bus trial:

1. *That the information contained in this report be noted.*
2. *That Council endorse a 6-month trial of a Fixed Route Community bus service linking the greater Salisbury area to the suburbs west side of Pt Wakefield Road during the 2021/2022 daylight savings period - 3 October 2021 to 3 April 2022, and that a corresponding New Initiative Bid be developed by staff for consideration in the 2021/22 budget.*

3. *That the service be a fully funded council-provided service operating 3 times per day on 3 days per week.*
4. *That the Route of the Community bus service incorporate;*
 - *The Salisbury Hub*
 - *Hollywood Plaza*
 - *Globe Derby Park*
 - *Bolivar (Highway One Caravan Park/Truck stop)*
 - *Paralowie Village Shop Shopping Centre*
 - *Springbank Plaza*
 - *St Kilda Tram Museum*
 - *St Kilda Playground*
5. *That Council promote the trial through social media, print media and use of the Hub tele-screen.*
6. *That a report be brought back at the conclusion of the trial, analysing the success or otherwise of the trial, including;*
 - *the uptake of the service overall*
 - *which stops are used the most/least*
 - *Customer and staff feedback.*

(Resolution Number: 0710/2020)

1.2 The Community Bus Trial became operational on the week commencing Sunday 3 October 2021, as per the Council resolution. The agreed days of operation were Tuesday, Thursday and Saturday, with the service operating three routes per day (each route travelling from the Salisbury City Centre (Parabanks) to St Kilda and returning via the same route to Salisbury City Centre (Parabanks)). The first operational day of the service fell on Tuesday 5 October 2021.

1.3 An implementation update of the trial was reported to Council on 20 December 2021, and it was resolved that Council:

1. *Notes that passenger numbers in the Community Bus Trial are steadily increasing and that Salisbury City Centre (Parabanks bus stop), St Kilda; and Highway One Caravan Park are the most popular bus stops.*
2. *Request that the administration introduce the additional bus stops, subject to confirmation from the bus company, for the remainder of the trial, effective immediately at:*
 - *Martins Road adjacent to the bike track*
 - *Bolivar Road near dog park*
 - *St Kilda near the roundabout*
3. *Staff provides a further information report to Council on cost implications of introducing a Sunday service for the remainder of the trial.*
4. *Approves that a non-discretionary bid of \$42,000 is considered through the second quarter budget review process to cover the cost of increased passenger capacity and disability access for the Community Bus Trial as expressed by Council.*

(Resolution Number: 1198/2021)

1.4 A Further Information report was also provided to Council's 20 December 2021 meeting, and it was resolved that Council:

1. *Incorporates additional bus stops at Martins Road and Bolivar Road into the Community Bus Trial from 31 January 2022 or sooner.*
2. *Incorporates an additional Sunday community bus service into the Community Bus Trial commencing 2 January 2022.*
3. *Approves a further non-discretionary bid of \$19,158 through the second quarter budget review process to cover the cost of providing additional services on Sundays for the remainder of the Community Bus Trial.*

(Resolution Number 1199/2021)

1.5 The remainder of this report provides an update of the Community Bus trial as per the above resolutions.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 Business Excellence, Community Experience and Relationships – in relation to ongoing promotion.
- 2.1.2 Community Development, Community Experience – in relation to customer enquiries and feedback.
- 2.1.3 Business Excellence, Financial Services – in relation to budget and procurement.
- 2.1.4 City Infrastructure, Infrastructure Management - in relation to traffic management and safety.

2.2 External

- 2.2.1 Des's Minibus - in relation to service provision, passenger numbers and feedback.

3. REPORT

3.1 Passenger numbers steadily increased in the first 10 weeks of the Community Bus trial. Passenger numbers have continued to consistently rise through weeks 11 to 17 of the trial. On average there are now 75 passengers per week for the service. Community Bus service usage data for weeks 10 to 17 is appended to this report as attachment 2.

3.2 Consistent with the previous update, the most frequently used pick up and drop off sites are:

- St Kilda (Hotel and Park);
- Parabanks; and
- Highway One Caravan Park.

Emerging usage trends show increasing passenger use at:

- Hollywood Plaza; and
- Paralowie Village Shopping Centre.

3.3 As per the resolutions from the December 2021 Council meeting, additional bus stops have been incorporated into the Community Bus Trial, operational from 2 January 2022 at the following sites:

- Martins Road, Parafield Gardens (adjacent to BMX Track); and
- Bolivar Road, Paralowie (Kingswood Dog Park).

The passenger usage data for these stops is low thus far but is anticipated to increase as awareness grows. The new sites are being promoted through the CoS website and social media platforms, as well as through updated printed pamphlets and timetables.

3.4 As reported to Council in December 2021, the additional site at the St Kilda roundabout has not been incorporated into the Trial as safety and security concerns were identified by Council's Infrastructure Management Division, due to the isolation of the area and relative lack of transport and safety infrastructure. The service provider was consulted regarding this location and confirmed concerns about the safety implications for their drivers and buses to stop at this location.

3.5 As per the December 2021 Council resolutions, Sunday services have been added to the timetable as an additional regular day of service for the Trial commencing 2 January 2022. The Sunday service is proving to be very popular with service users, with data showing high numbers of patrons using the service on Sundays. The Sunday service is being promoted through the CoS website and social media platforms, as well as through updated printed pamphlets and timetables.

3.6 Regularly scheduled promotion of the trial has been maintained via social media, digital screens and noticeboards, Council website and through pamphlets distributed at all pick up/drop off points. Promotion of the service will continue throughout the life of the trial via:

- Council website;
- Discover Salisbury website;
- Staff communications;
- Council intranet;
- Social media postings (including Facebook, Instagram, Twitter, LinkedIn);
- Paid Facebook advertising;
- Digital screens;
- Electronic noticeboards;
- Salisbury Aware magazine;
- Posters;
- Flyers;
- Bus schedule pamphlets;
- Bus signs and branding;
- Bus stop signs; and
- QR codes.

- 3.7 Updated timetables are available on Council’s website and have been promoted via social media. Updated printed timetables are being distributed to all bus stops, Community Centres and Hubs.
- 3.8 In addition to the regularly scheduled promotion, the Messenger Newspaper featured a positive article (Attachment 3) on the Community Bus Trial in its 1 February 2022 edition. The article included interviews with passengers who have identified positive impacts including increased accessibility to shops, reduced isolation, increased wellbeing and financial savings due to not having to rely on costly taxi services.
- 3.9 Social media monitoring and passenger feedback associated with the trial continues to be consistently positive.
- 3.10 The Elected Member Portal has been updated to provide Members with information on key achievements of the service for sharing with their networks to further support promotion of the Trial.

4. CONCLUSION / PROPOSAL

- 4.1 This report has provided a progress update on the implementation of Council’s Community Bus Trial.
- 4.2 Passenger numbers are steadily increasing, with a total of 721 passengers using the service between weeks 11-17, and 1,280 passengers since commencement of the Trial in October 2021. An average of 75 passengers per week are now using the service.
- 4.3 The most frequently used pick up and drop off points are:
 - Salisbury City Centre (Parabanks bus stop);
 - St Kilda; and
 - Highway One Caravan Park.
- 4.4 Feedback received to date is strongly supportive of the Community Bus trial.

Community Bus Service Usage – Weeks 1-10

Week 1 3 - 9 October 2021																	
Tuesday 5/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1	1	St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	1	1															
Thursday 7/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park		
Hollywood	3		St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		3	Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	3	3															

1

Saturday 9/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1	1	St Kilda Park			Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park		
Hollywood	1		St Kilda Hotel			Hollywood	1		St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby		1	Springbank			Globe Derby		1	Springbank			Globe Derby			Springbank		
Caravan Park	1	1	Paralowie			Caravan Park	4		Paralowie			Caravan Park		1	Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank	1		Globe Derby			Springbank		2	Globe Derby			Springbank	2		Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		1	Parabanks			St Kilda Park		2	Parabanks			St Kilda Park		2	Parabanks		
Route Totals	4	4					6	5					3	3			
Weekly Totals	8	8					6	5					3	3			
Total Weekly Passenger Number	17																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Hollywood									5							
	Caravan Park									5							
	Parabanks									4							
	Springbank									3							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	St Kilda Park									8							
	Parabanks									2							
	Caravan Park									2							
	Springbank									2							
	Globe Derby Park									2							

Item 6.2.1 - Attachment 1 - Bus Passenger Data - Weeks 0 to 10

Week 2																	
10 - 16 October 2021																	
Tuesday 12/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks		1	St Kilda Park	1		Parabanks	1		St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood	1		St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby	1		Springbank			Globe Derby			Springbank			Globe Derby		1	Springbank		
Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby		1	Springbank			Globe Derby	3	
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood	1		St Kilda Hotel			Hollywood		
St Kilda Park		1	Parabanks			St Kilda Park			Parabanks		1	St Kilda Park			Parabanks		1
Route Totals	1	1					1	1		2	2		1	1		3	1
Thursday 14/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks	1		St Kilda Park			Parabanks			St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel	3		Hollywood			St Kilda Hotel		
Globe Derby	1		Springbank			Globe Derby		1	Springbank			Globe Derby			Springbank		
Caravan Park	2		Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park		2	Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby	1	1	Springbank			Globe Derby		
St Kilda Hotel		3	Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park			Parabanks		1	St Kilda Park			Parabanks		
Route Totals	3	3					1	1		4	4						

Saturday 16/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park	1		Parabanks			St Kilda Park	2		Parabanks			St Kilda Park		1
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park		1	Paralowie			Caravan Park	1	1	Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		2	Parabanks			St Kilda Park			Parabanks		1	St Kilda Park			Parabanks		
Route Totals	2	2		1	1					3	2						1
Weekly Totals	6	6		1	1		2	2		9	8		1	1		3	2
Total Weekly Passenger Number	22																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Globe Derby Park									7							
	Parabanks									5							
	Caravan Park									4							
	St Kilda Park									3							
	St Kilda Hotel									3							
	Hollywood									2							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Parabanks									4							
	Globe Derby Park									4							
	Caravan Park									4							
	St Kilda Park									4							
	St Kilda Hotel									3							

Week 3																	
17 - 23 October 2021																	
Tuesday 19/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks		1	St Kilda Park			Parabanks		1	St Kilda Park		
Hollywood		1	St Kilda Hotel			Hollywood		1	St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby	1		Springbank			Globe Derby			Springbank			Globe Derby		1	Springbank		
Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	1	1					1	1					1	1			
Thursday 21/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks		1	St Kilda Park			Parabanks			St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby		1	Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel		1	Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	1	1					1	1									

Saturday 23/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks		1	St Kilda Park			Parabanks			St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park		1	Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		2	Parabanks			St Kilda Park	1		Parabanks			St Kilda Park	1		Parabanks		
Route Totals	2	2					1	1					1	1			
Weekly Totals	4	4					3	3					2	2			
Total Weekly Passenger Number	9																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Parabanks									3							
	Caravan Park									2							
	St Kilda Park									2							
	Globe Derby Park									1							
	Hollywood									1							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Parabanks									2							
	Globe Derby Park									2							
	St Kilda Park									2							
	Hollywood									1							
	Caravan Park									1							
St Kilda Hotel									1								

Item 6.2.1 - Attachment 1 - Bus Passenger Data - Weeks 0 to 10

Week 4																	
24 - 30 October 2021																	
Tuesday 26/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	2	2	St Kilda Park	1		Parabanks	1		St Kilda Park	3		Parabanks			St Kilda Park	2	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby		1	Springbank			Globe Derby			Springbank	1		Globe Derby			Springbank		
Caravan Park			Paralowie			Caravan Park	3	1	Paralowie		3	Caravan Park	2		Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		2	Caravan Park		2
Springbank	1		Globe Derby		1	Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park		3	Parabanks		1	St Kilda Park			Parabanks		
Route Totals	3	3		1	1		4	4		4	4		2	2		2	2
Thursday 28/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park	1		Parabanks	2		St Kilda Park			Parabanks	1		St Kilda Park	1	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park		2	Paralowie			Caravan Park	1	1	Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		1
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		1	Parabanks		1	St Kilda Park			Parabanks			St Kilda Park		1	Parabanks		
Route Totals	1	1		1	1		2	2					2	2		1	1

Saturday 30/10/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	3	3	St Kilda Park	3	3	Parabanks			St Kilda Park			Parabanks	1		St Kilda Park	1	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park			Paralowie			Caravan Park	5		Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park		5	Parabanks			St Kilda Park		1	Parabanks		1
Route Totals	3	3		3	3		5	5					1	1		1	1
Weekly Totals	7	7		5	5		11	11		4	4		5	5		4	4
Total Weekly Passenger Number	36																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	St Kilda Park									12							
	Parabanks									8							
	Caravan Park									7							
	Springbank									2							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Parabanks									8							
	St Kilda Park									6							
	Caravan Park									5							
	Paralowie									5							
	Globe Derby Park									2							

Item 6.2.1 - Attachment 1 - Bus Passenger Data - Weeks 0 to 10

Week 5																	
31 October - 6 November 2021																	
Tuesday 2/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks	3		St Kilda Park			Parabanks	2		St Kilda Park	1	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel	1		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby		3	Springbank			Globe Derby			Springbank		
Caravan Park			Paralowie			Caravan Park	3		Paralowie		3	Caravan Park	2	2	Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park	4	1
Springbank			Globe Derby	1		Springbank			Globe Derby			Springbank			Globe Derby		4
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		1	St Kilda Hotel		2	Hollywood		
St Kilda Park			Parabanks		1	St Kilda Park		3	Parabanks			St Kilda Park			Parabanks		
Route Totals				1	1		6	6		1	4		4	4		5	5
Thursday 4/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks	2		St Kilda Park			Parabanks	2		St Kilda Park	3	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby	1		Springbank			Globe Derby		1	Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park	2	2	Paralowie	1	1	Caravan Park	1	1	Paralowie		
Paralowie			Caravan Park	1		Paralowie			Caravan Park			Paralowie	1		Caravan Park	2	
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		1	Hollywood		
St Kilda Park		3	Parabanks		1	St Kilda Park		1	Parabanks			St Kilda Park		1	Parabanks		5
Route Totals	3	3		1	1		4	4		1	1		4	3		5	5

Saturday 6/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1	3	St Kilda Park	3	3	Parabanks	1		St Kilda Park			Parabanks	2		St Kilda Park		
Hollywood	1		St Kilda Hotel			Hollywood	1		St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby		1	Springbank			Globe Derby		1	Springbank	2		Globe Derby			Springbank		
Caravan Park	3	1	Paralowie			Caravan Park	5		Paralowie			Caravan Park	6	2	Paralowie		
Paralowie	2		Caravan Park	2		Paralowie			Caravan Park			Paralowie	2		Caravan Park	2	
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood		2	St Kilda Hotel			Hollywood			St Kilda Hotel		8	Hollywood		
St Kilda Park		2	Parabanks			St Kilda Park		5	Parabanks		2	St Kilda Park			Parabanks		2
Route Totals	7	7		5	5		7	7		2	2		10	10		2	2
Weekly Totals	10	10		7	7		17	17		4	7		18	17		12	12
Total Weekly Passenger Number	68																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									34							
	Parabanks									14							
	St Kilda Park									7							
	Paralowie									6							
	Globe Derby Park									2							
	Hollywood									2							
	Springbank									2							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	St Kilda Park									18							
	Parabanks									14							
	St Kilda Hotel									11							
	Globe Derby									10							
	Caravan Park									10							
	Paralowie									4							
	Hollywood									3							

Item 6.2.1 - Attachment 1 - Bus Passenger Data - Weeks 0 to 10

Week 6 7 - 13 November 2021																	
Tuesday 9/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park	1	2	Parabanks	3		St Kilda Park		3	Parabanks	2		St Kilda Park	1	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel	2		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park			Paralowie			Caravan Park	1	1	Paralowie			Caravan Park		1	Paralowie		
Paralowie			Caravan Park	1		Paralowie			Caravan Park	1		Paralowie			Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel		1	Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park		1	Parabanks			St Kilda Park		1	Parabanks		1
Route Totals				2	2		4	3		3	3		2	2		1	1
Thursday 11/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks			St Kilda Park			Parabanks	4		St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		4	Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks		2	St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	2				2								4	4			

Saturday 13/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park		3	Parabanks	8		St Kilda Park		
Hollywood	1		St Kilda Hotel			Hollywood	1		St Kilda Hotel	2		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park	2		Paralowie		
Paralowie			Caravan Park	2		Paralowie		1	Caravan Park			Paralowie			Caravan Park	2	
Springbank		1	Globe Derby			Springbank		1	Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood		2	St Kilda Hotel			Hollywood	1		St Kilda Hotel		2	Hollywood		
St Kilda Park		2	Parabanks			St Kilda Park			Parabanks			St Kilda Park		8	Parabanks		2
Route Totals	3	3		2	2		2	2		3	3		10	10		2	2
Weekly Totals	5	3		4	6		6	5		6	6		16	16		3	3
Total Weekly Passenger Number	40																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Parabanks									20							
	Caravan Park									11							
	St Kilda Hotel									4							
	Hollywood									3							
	St Kilda Park									2							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	St Kilda Park									20							
	Parabanks									5							
	Paralowie									5							
	St Kilda Hotel									3							
	Caravan Park									2							
	Hollywood									2							
	Springbank									2							

Week 7 14 - 20 November 2021																	
Tuesday 16/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park		2	Parabanks			St Kilda Park		2	Parabanks	5		St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank	1		Globe Derby			Springbank			Globe Derby		1	Springbank	1	
Caravan Park	2		Paralowie			Caravan Park	1		Paralowie	1		Caravan Park		1	Paralowie		
Paralowie			Caravan Park	1		Paralowie			Caravan Park	1		Paralowie			Caravan Park		1
Springbank			Globe Derby			Springbank		1	Globe Derby			Springbank			Globe Derby		
St Kilda Hotel	1		Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		3	Parabanks			St Kilda Park			Parabanks			St Kilda Park		3	Parabanks		
Route Totals	3	3		2	2		1	1		2	2		5	5		1	1
Thursday 18/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park		1	Parabanks	2	4	St Kilda Park		5	Parabanks	3		St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood	2		St Kilda Hotel			Hollywood			St Kilda Hotel	2	
Globe Derby			Springbank			Globe Derby		2	Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park	4		Paralowie			Caravan Park		3	Paralowie		
Paralowie			Caravan Park	1		Paralowie			Caravan Park	5		Paralowie	1		Caravan Park		2
Springbank	1		Globe Derby			Springbank			Globe Derby			Springbank		1	Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		3	Parabanks			St Kilda Park		2	Parabanks			St Kilda Park			Parabanks		
Route Totals	3	3		1	1		8	8		5	5		4	4		2	2

Saturday 20/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	3		St Kilda Park		3	Parabanks	5	5	St Kilda Park		2	Parabanks	2		St Kilda Park	3	
Hollywood	1		St Kilda Hotel			Hollywood	1		St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby		1	Springbank	1		Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park	3		Paralowie			Caravan Park	2		Paralowie		
Paralowie			Caravan Park	2		Paralowie		1	Caravan Park	1		Paralowie			Caravan Park	2	3
Springbank			Globe Derby			Springbank		1	Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood	1		St Kilda Hotel			Hollywood		
St Kilda Park		4	Parabanks			St Kilda Park		2	Parabanks			St Kilda Park		4	Parabanks		2
Route Totals	5	5		3	3		9	9		2	2		4	4		5	5
Weekly Totals	11	11		6	6		18	18		9	9		13	13		8	8
Total Weekly Passenger Number	65																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									27							
	Parabanks									21							
	Hollywood									5							
	Springbank									4							
	St Kilda Hotel									3							
	St Kilda Park									3							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Paralowie									2							
	St Kilda Park									34							
	Caravan Park									1							
	Parabanks									7							
	Springbank									3							
Globe Derby									2								
Paralowie									1								

Week 8 21 - 27 November 2021																	
Tuesday 23/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park		1	Parabanks	1		St Kilda Park		4	Parabanks	3		St Kilda Park		
Hollywood	1		St Kilda Hotel	1		Hollywood			St Kilda Hotel	1		Hollywood			St Kilda Hotel		
Globe Derby	1		Springbank		1	Globe Derby			Springbank	2		Globe Derby			Springbank		
Caravan Park		1	Paralowie			Caravan Park			Paralowie			Caravan Park	1	1	Paralowie		
Paralowie			Caravan Park	1		Paralowie			Caravan Park	1		Paralowie		2	Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank	2		Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel		1	Hollywood			St Kilda Hotel		3	Hollywood		
St Kilda Park		1	Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	2	2		2	2		1	1		4	4		6	6		0	0
Thursday 25/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park		5	Parabanks	3		St Kilda Park	5	1	Parabanks	2		St Kilda Park	1	
Hollywood	1	2	St Kilda Hotel	2		Hollywood	1	2	St Kilda Hotel			Hollywood		1	St Kilda Hotel		
Globe Derby			Springbank	1		Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	2	2	Paralowie			Caravan Park	1	1	Paralowie		4	Caravan Park	1		Paralowie		
Paralowie			Caravan Park	2		Paralowie		2	Caravan Park			Paralowie		1	Caravan Park		1
Springbank	2		Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel	1		Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel	1		Hollywood		
St Kilda Park		2	Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	6	6		5	5		5	5		5	5		4	2		1	1

Saturday 27/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park		7	Parabanks	3		St Kilda Park	1	1	Parabanks	1	1	St Kilda Park	2	
Hollywood	1		St Kilda Hotel	2		Hollywood	2	2	St Kilda Hotel		1	Hollywood	1		St Kilda Hotel		
Globe Derby			Springbank	3		Globe Derby		1	Springbank			Globe Derby			Springbank		
Caravan Park	2		Paralowie			Caravan Park	1		Paralowie		1	Caravan Park		1	Paralowie		1
Paralowie			Caravan Park	2		Paralowie		1	Caravan Park	2		Paralowie	1	1	Caravan Park		1
Springbank		1	Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood	3	
St Kilda Park		2	Parabanks			St Kilda Park		2	Parabanks			St Kilda Park			Parabanks		3
Route Totals	3	3		7	7		6	6		3	3		3	3		5	5
Weekly Totals	11	11		14	14		12	12		12	12		13	11		6	6
Total Weekly Passenger Number	68																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									16							
	Parabanks									13							
	Springbank									10							
	Hollywood									10							
	St Kilda Park									9							
	St Kilda Hotel									8							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	St Kilda Park									26							
	Paralowie									13							
	Caravan Park									8							
	Hollywood									7							
	St Kilda Hotel									5							
	Parabanks									4							

Item 6.2.1 - Attachment 1 - Bus Passenger Data - Weeks 0 to 10

Week 9																	
28 November – 4 December 2021																	
Tuesday 30/11/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks		1	St Kilda Park		6	Parabanks	2	4	St Kilda Park	1	3	Parabanks	4		St Kilda Park		
Hollywood	1		St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		2	St Kilda Hotel	2	
Globe Derby	1		Springbank			Globe Derby			Springbank			Globe Derby			Springbank		2
Caravan Park			Paralowie			Caravan Park	5		Paralowie	1		Caravan Park	1		Paralowie	1	
Paralowie			Caravan Park	3		Paralowie		2	Caravan Park	1		Paralowie		2	Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank	2		Globe Derby		1
St Kilda Hotel	2		Hollywood			St Kilda Hotel		1	Hollywood			St Kilda Hotel		3	Hollywood	1	
St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		1
Route Totals	4	1		3	6		7	7		3	3		7	7		4	4
Thursday 2/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park		5	Parabanks	2		St Kilda Park	2	6	Parabanks	3	4	St Kilda Park	3	
Hollywood		2	St Kilda Hotel	2	2	Hollywood	1		St Kilda Hotel		2	Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	2		Paralowie			Caravan Park	1	1	Paralowie			Caravan Park	3		Paralowie		
Paralowie			Caravan Park	5		Paralowie		2	Caravan Park	4		Paralowie			Caravan Park	1	
Springbank	2		Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel	2		Hollywood	2		St Kilda Hotel			Hollywood		1
St Kilda Park		2	Parabanks			St Kilda Park			Parabanks			St Kilda Park		2	Parabanks		3
Route Totals	4	4		7	7		6	3		10	8		6	6		4	4

Saturday 4/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park		5	Parabanks	3	2	St Kilda Park	1	3	Parabanks	5	10	St Kilda Park	5	
Hollywood			St Kilda Hotel	2		Hollywood	2	2	St Kilda Hotel	2	1	Hollywood	2		St Kilda Hotel	2	
Globe Derby			Springbank	3		Globe Derby		1	Springbank			Globe Derby			Springbank		
Caravan Park	2		Paralowie			Caravan Park	1		Paralowie		1	Caravan Park	5	1	Paralowie		1
Paralowie			Caravan Park	2		Paralowie		1	Caravan Park	5		Paralowie		1	Caravan Park		2
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel		1	Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood	3	
St Kilda Park		2	Parabanks			St Kilda Park			Parabanks		3	St Kilda Park			Parabanks		8
Route Totals	3	3		7	5		6	6		8	8		12	12		10	11
Weekly Totals	11	8		17	18		19	16		21	19		25	25		18	19
Total Weekly Passenger Number	111																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									41							
	Parabanks									20							
	St Kilda Hotel									14							
	St Kilda Park									12							
	Hollywood									12							
	Springbank									7							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Parabanks									36							
	St Kilda Park									34							
	St Kilda Hotel									10							
	Paralowie									10							
	Hollywood									7							
	Caravan Park									4							

Item 6.2.1 - Attachment 1 - Bus Passenger Data - Weeks 0 to 10

Week 10 5 - 11 December 2021																	
Tuesday 7/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park	5	7	Parabanks	8	4	St Kilda Park		1	Parabanks	4		St Kilda Park	2	
Hollywood		1	St Kilda Hotel	2	2	Hollywood		4	St Kilda Hotel	2		Hollywood		2	St Kilda Hotel		
Globe Derby	1		Springbank			Globe Derby	1		Springbank			Globe Derby		2	Springbank		1
Caravan Park			Paralowie			Caravan Park			Paralowie		1	Caravan Park	3		Paralowie		
Paralowie			Caravan Park	2		Paralowie		1	Caravan Park			Paralowie		2	Caravan Park		1
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel		1	Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park			Parabanks			St Kilda Park			Parabanks			St Kilda Park			Parabanks		
Route Totals	2	2		9	9		9	9		2	2		7	6		2	2
Thursday 9/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park		5	Parabanks	2		St Kilda Park	2	5	Parabanks	5	4	St Kilda Park		
Hollywood	1		St Kilda Hotel	4	2	Hollywood	2	2	St Kilda Hotel			Hollywood			St Kilda Hotel	1	
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank	2	
Caravan Park	2		Paralowie			Caravan Park	4	2	Paralowie			Caravan Park		5	Paralowie		
Paralowie			Caravan Park	3		Paralowie		2	Caravan Park	3		Paralowie			Caravan Park		1
Springbank	2		Globe Derby			Springbank			Globe Derby			Springbank	1		Globe Derby		
St Kilda Hotel			Hollywood			St Kilda Hotel		2	Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		6	Parabanks			St Kilda Park			Parabanks			St Kilda Park		1	Parabanks		2
Route Totals	6	6		7	7		8	8		5	5		6	9		3	3

Community Bus Service Usage – Weeks 11-17 (14 December 2021 – 30 January 2022)

Week 11 14-19 December 2021																	
Tuesday 14/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks	2		St Kilda Park	1		Parabanks	2		St Kilda Park	1	
Hollywood			St Kilda Hotel	2		Hollywood	2	2	St Kilda Hotel		1	Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park	2	1	Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park	2		Paralowie		2	Caravan Park	3		Paralowie		1	Caravan Park		1
Springbank			Globe Derby			Springbank	2		Globe Derby		1	Springbank			Globe Derby		
St Kilda Hotel	2	2	Hollywood			St Kilda Hotel		2	Hollywood			St Kilda Hotel		1	Hollywood	1	
St Kilda Park		1	Parabanks		4	St Kilda Park	1	2	Parabanks		2	St Kilda Park			Parabanks		1
Route Totals	3	3		4	4		9	9		4	4		2	2		2	2
Daily Total	24																
Thursday 16/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park	3	
Hollywood	1	1	St Kilda Hotel	3		Hollywood	3		St Kilda Hotel	1		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie	2	2	Caravan Park			Paralowie	2		Caravan Park	2		Paralowie		
Paralowie		1	Caravan Park	1		Paralowie		1	Caravan Park	2	2	Paralowie			Caravan Park	2	3
Springbank			Globe Derby			Springbank		1	Globe Derby		1	Springbank			Globe Derby		
St Kilda Hotel	2		Hollywood	2	1	St Kilda Hotel		2	Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		3	Parabanks		5	St Kilda Park			Parabanks		2	St Kilda Park		3	Parabanks		2
Route Totals	5	5		8	8		4	4		5	5		3	3		5	5

1

Daily Total		30															
Saturday 18/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park		
Hollywood	1		St Kilda Hotel	3	1	Hollywood	3	2	St Kilda Hotel	2		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank	1		Globe Derby			Springbank	2	
Caravan Park	1		Paralowie	2	2	Caravan Park	1		Paralowie		2	Caravan Park	5		Paralowie		2
Paralowie		1	Caravan Park	1		Paralowie		1	Caravan Park			Paralowie			Caravan Park	2	
Springbank			Globe Derby			Springbank		1	Globe Derby			Springbank	1		Globe Derby		
St Kilda Hotel	2	1	Hollywood	2		St Kilda Hotel		1	Hollywood			St Kilda Hotel		1	Hollywood		2
St Kilda Park		3	Parabanks		5	St Kilda Park			Parabanks		1	St Kilda Park		6	Parabanks		
Route Totals	5	5		8	8		5	5		3	3		7	7		4	4
Daily Total	32																
Weekly Totals	13	13		20	20		18	18		12	12		12	12		11	11
Total Weekly Passenger Number	86																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									26							
	St Kilda Hotel									17							
	Hollywood									15							
	Parabanks									10							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Parabanks									22							
	St Kilda Park									18							
	Paralowie									15							
	St Kilda Hotel									12							

Item 6.2.1 - Attachment 2 - Bus Passenger Data - Weeks 11 to 17

Week 12																	
21 - 24 December 2021																	
Tuesday 21/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	3		St Kilda Park	1		Parabanks	2		St Kilda Park	5		Parabanks	2		St Kilda Park		
Hollywood	1		St Kilda Hotel	2		Hollywood		2	St Kilda Hotel			Hollywood			St Kilda Hotel	2	
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park	2	1	Paralowie		5	Caravan Park			Paralowie		
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		1	Caravan Park		
Springbank			Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		
St Kilda Hotel	2	2	Hollywood			St Kilda Hotel		1	Hollywood	2		St Kilda Hotel		1	Hollywood		2
St Kilda Park		5	Parabanks		3	St Kilda Park			Parabanks		2	St Kilda Park			Parabanks		
Route Totals	7	7		3	3		4	4		7	7		2	2		2	2
Daily Total	25																
Thursday 23/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park	3		Parabanks			St Kilda Park	2		Parabanks	1		St Kilda Park		
Hollywood			St Kilda Hotel			Hollywood	3		St Kilda Hotel			Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby		1	Springbank		
Caravan Park	1		Paralowie			Caravan Park	2		Paralowie	2	1	Caravan Park	3		Paralowie		
Paralowie			Caravan Park		1	Paralowie		3	Caravan Park			Paralowie			Caravan Park	2	
Springbank			Globe Derby			Springbank			Globe Derby		1	Springbank			Globe Derby		
St Kilda Hotel	2		Hollywood		1	St Kilda Hotel		2	Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		3	Parabanks		1	St Kilda Park			Parabanks		2	St Kilda Park		3	Parabanks		2
Route Totals	3	3		3	3		5	5		4	4		4	4		2	2
Daily Total	21																

Friday 24/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	2		St Kilda Park			Parabanks	2		St Kilda Park	1		Parabanks	1		St Kilda Park	1	
Hollywood			St Kilda Hotel	4		Hollywood	2		St Kilda Hotel			Hollywood		1	St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		2
Caravan Park	1		Paralowie		2	Caravan Park			Paralowie			Caravan Park	3		Paralowie		
Paralowie		1	Caravan Park	1		Paralowie		1	Caravan Park			Paralowie			Caravan Park	4	
Springbank			Globe Derby		1	Springbank			Globe Derby			Springbank	1		Globe Derby		
St Kilda Hotel	2		Hollywood		2	St Kilda Hotel		2	Hollywood			St Kilda Hotel			Hollywood		2
St Kilda Park		4	Parabanks			St Kilda Park		1	Parabanks		1	St Kilda Park		4	Parabanks		1
Route Totals	5	5		5	5		4	4		1	1		5	5		5	5
Daily Total	25																
Weekly Totals	15	15		11	11		13	13		12	12		11	11		9	9
Total Weekly Passenger Number	71																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									19							
	St Kilda Hotel									14							
	St Kilda Park									13							
	Parabanks									13							
Most Frequently Used Bus Stops (by passenger use) – Drop Off	St Kilda Park									20							
	Paralowie									14							
	Parabanks									12							
	Hollywood									10							

Week 13																	
30 December 2021 – 2 January 2022																	
Thursday 30/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park		4	Parabanks	2		St Kilda Park	1		Parabanks	2		St Kilda Park		
Hollywood			St Kilda Hotel	2		Hollywood	2	2	St Kilda Hotel		1	Hollywood			St Kilda Hotel	1	
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	1		Paralowie			Caravan Park	2	1	Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park	2		Paralowie		2	Caravan Park	3		Paralowie		1	Caravan Park		1
Springbank			Globe Derby			Springbank	2		Globe Derby		1	Springbank			Globe Derby		
St Kilda Hotel	2	2	Hollywood			St Kilda Hotel		2	Hollywood			St Kilda Hotel		1	Hollywood	1	
St Kilda Park		2	Parabanks		4	St Kilda Park	1	2	Parabanks		2	St Kilda Park			Parabanks		1
Route Totals	3	3		4	8		9	9		4	4		2	2		2	2
Daily Total	24																
Friday 31/12/21																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park	3	
Hollywood			St Kilda Hotel	4	2	Hollywood	3	2	St Kilda Hotel	1		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank			Globe Derby			Springbank		
Caravan Park	3		Paralowie		2	Caravan Park			Paralowie	2	2	Caravan Park			Paralowie		
Paralowie			Caravan Park	4		Paralowie		2	Caravan Park	2	2	Paralowie	2		Caravan Park	2	3
Springbank			Globe Derby			Springbank	1		Globe Derby		1	Springbank			Globe Derby		
St Kilda Hotel	2	2	Hollywood	1		St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park		3	Parabanks		4	St Kilda Park		1	Parabanks		2	St Kilda Park		3	Parabanks		2
Route Totals	5	5		9	8		5	5		5	5		3	3		5	5
Daily Total	32																

Saturday 1/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park		
Hollywood	1	1	St Kilda Hotel	5	1	Hollywood	3	2	St Kilda Hotel	2		Hollywood			St Kilda Hotel		
Globe Derby			Springbank			Globe Derby			Springbank	1		Globe Derby			Springbank	2	
Caravan Park	1		Paralowie	2	2	Caravan Park			Paralowie		2	Caravan Park	5		Paralowie		2
Paralowie		1	Caravan Park	1		Paralowie	1	1	Caravan Park			Paralowie			Caravan Park	2	
Springbank			Globe Derby			Springbank		1	Globe Derby			Springbank	1		Globe Derby		
St Kilda Hotel	2		Hollywood	2		St Kilda Hotel		1	Hollywood			St Kilda Hotel		1	Hollywood		2
St Kilda Park		3	Parabanks		5	St Kilda Park			Parabanks		1	St Kilda Park		6	Parabanks		
Route Totals	5	5		10	8		5	5		3	3		7	7		4	4
Daily Total	34																
Sunday 2/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	2		St Kilda Park	2		Parabanks	1		St Kilda Park			Parabanks	3		St Kilda Park	4	
Hollywood			St Kilda Hotel			Hollywood	2		St Kilda Hotel			Hollywood			St Kilda Hotel		
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		2
Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd		
Caravan Park	4	2	Paralowie			Caravan Park			Paralowie			Caravan Park	3		Paralowie	1	
Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park	1	
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd		
St Kilda Hotel	2	2	Hollywood		2	St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		2
St Kilda Park		4	Parabanks			St Kilda Park		3	Parabanks			St Kilda Park		6	Parabanks		2
Route Totals	8	8		2	2		3	3		0	0		6	6		6	6
Daily Total	25																
Weekly Totals	21	21		25	26		22	22		12	12		18	18		17	17

Total Weekly Passenger Number	115																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park			27													
	St Kilda Hotel			16													
	Parabanks			12													
	Hollywood			10													
Most Frequently Used Bus Stops (by passenger use) – Drop Off	St Kilda Park			29													
	Parabanks			15													
	St Kilda Hotel			13													
	Hollywood			10													
	Paralowie			10													
Week 14																	
4-9 January 2022																	
Tuesday 4/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	2		St Kilda Park			Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park	2	
Hollywood			St Kilda Hotel	2	2	Hollywood	2	2	St Kilda Hotel			Hollywood	1		St Kilda Hotel		
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd	1		Globe Derby			Bolivar Rd		
Caravan Park	2		Paralowie			Caravan Park	3		Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park	2		Paralowie		2	Caravan Park	2		Paralowie		2	Caravan Park		
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd		
St Kilda Hotel	2	2	Hollywood	2		St Kilda Hotel		1	Hollywood		2	St Kilda Hotel			Hollywood		
St Kilda Park		4	Parabanks		4	St Kilda Park		1	Parabanks		1	St Kilda Park			Parabanks		2
Route Totals	6	6		6	6		6	6		3	3		2	2		2	2

Daily Total		25															
Thursday 6/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks	3		St Kilda Park	4		Parabanks	1		St Kilda Park	4	
Hollywood	2		St Kilda Hotel	2		Hollywood	4		St Kilda Hotel			Hollywood			St Kilda Hotel		
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby	1		Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd		
Caravan Park		1	Paralowie			Caravan Park			Paralowie		2	Caravan Park			Paralowie		
Paralowie			Caravan Park	5		Paralowie		3	Caravan Park			Paralowie		1	Caravan Park		2
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd		
St Kilda Hotel			Hollywood	1	3	St Kilda Hotel		2	Hollywood			St Kilda Hotel			Hollywood		
St Kilda Park	2	2	Parabanks		7	St Kilda Park		2	Parabanks		2	St Kilda Park			Parabanks		2
Route Totals	5	5		8	10		7	7		4	4		1	1		4	4
Daily Total	29																
Saturday 8/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park	3		Parabanks	1		St Kilda Park			Parabanks	1		St Kilda Park	2	
Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel		
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd	1		Globe Derby			Bolivar Rd			Globe Derby		2	Bolivar Rd	1	2
Caravan Park			Paralowie			Caravan Park			Paralowie			Caravan Park	3		Paralowie		
Paralowie			Caravan Park	1		Paralowie		1	Caravan Park			Paralowie			Caravan Park	1	2
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd		
St Kilda Hotel	2	3	Hollywood		2	St Kilda Hotel			Hollywood			St Kilda Hotel	2	1	Hollywood	2	
St Kilda Park			Parabanks		3	St Kilda Park			Parabanks			St Kilda Park		3	Parabanks		2
Route Totals	3	3		5	5		1	1		0	0		6	6		6	6

Daily Total		21															
Sunday 9/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	5		St Kilda Park			Parabanks	1		St Kilda Park	1		Parabanks	1		St Kilda Park	5	
Hollywood			St Kilda Hotel	2		Hollywood	2		St Kilda Hotel	1		Hollywood	1		St Kilda Hotel	2	
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd		
Caravan Park	1		Paralowie	1	1	Caravan Park			Paralowie		1	Caravan Park	4		Paralowie	1	
Paralowie			Caravan Park			Paralowie		3	Caravan Park			Paralowie			Caravan Park	3	
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd	1		Springbank			Martins Rd		
St Kilda Hotel			Hollywood	3	2	St Kilda Hotel			Hollywood	2	3	St Kilda Hotel		2	Hollywood		1
St Kilda Park		6	Parabanks		3	St Kilda Park			Parabanks		2	St Kilda Park		4	Parabanks		10
Route Totals	6	6		6	6		3	3		5	6		6	6		11	11
Daily Total	37																
Weekly Totals	20	20		25	27		17	17		12	13		15	15		23	23
Total Weekly Passenger Number	112																
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park									27							
	St Kilda Park									21							
	Parabanks									20							
	Hollywood									19							
	St Kilda Hotel									18							
Most Frequently Used Bus Stops (by	Parabanks									38							
	St Kilda Park									22							
	Paralowie									16							

Item 6.2.1 - Attachment 2 - Bus Passenger Data - Weeks 11 to 17

passenger use) – Drop Off		Hollywood						15									
		St Kilda Hotel						15									
Week 15																	
11 January – 16 January 2022																	
Tuesday 11/1/22																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	2		St Kilda Park			Parabanks	1		St Kilda Park	1		Parabanks	1		St Kilda Park		
Hollywood			St Kilda Hotel	2		Hollywood	2		St Kilda Hotel			Hollywood	1		St Kilda Hotel		
Martins Rd	1		Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby		2	Bolivar Rd			Globe Derby		1	Bolivar Rd	1		Globe Derby			Bolivar Rd	1	
Caravan Park	2		Paralowie			Caravan Park	2		Paralowie			Caravan Park			Paralowie		
Paralowie			Caravan Park	2		Paralowie			Caravan Park	2	1	Paralowie		1	Caravan Park	3	
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank		1	Martins Rd			Springbank			Martins Rd		1	Springbank			Martins Rd		
St Kilda Hotel	2	2	Hollywood		2	St Kilda Hotel	1	3	Hollywood			St Kilda Hotel		1	Hollywood		2
St Kilda Park		4	Parabanks		2	St Kilda Park		2	Parabanks		2	St Kilda Park			Parabanks		2
Route Totals	7	9		4	4		6	6		4	4		2	2		4	4
Daily Total	27																
Thursday 13/1/22																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park	4		Parabanks	3		St Kilda Park	3		Parabanks	2		St Kilda Park	4	
Hollywood			St Kilda Hotel			Hollywood	4		St Kilda Hotel			Hollywood	2		St Kilda Hotel	2	
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd	1	2
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park	2		Paralowie	1	1
Paralowie	1		Caravan Park	3		Paralowie		3	Caravan Park	2		Paralowie			Caravan Park	3	3
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		

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Springbank			Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd		
St Kilda Hotel	2		Hollywood	1		St Kilda Hotel		2	Hollywood	1	2	St Kilda Hotel		6	Hollywood		1
St Kilda Park		5	Parabanks		8	St Kilda Park		2	Parabanks		4	St Kilda Park			Parabanks		4
Route Totals	5	5		8	8		7	7		6	6		6	6		11	11
Daily Total	43																
Saturday 15/1/22																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park	1		Parabanks	1		St Kilda Park			Parabanks	2		St Kilda Park		
Hollywood		1	St Kilda Hotel	1		Hollywood	2		St Kilda Hotel			Hollywood			St Kilda Hotel	2	
Martins Rd			Springbank			Martins Rd	3		Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd			Globe Derby		1	Bolivar Rd	1		Globe Derby		1	Bolivar Rd		
Caravan Park	1	1	Paralowie			Caravan Park	1		Paralowie			Caravan Park	2	1	Paralowie		
Paralowie			Caravan Park			Paralowie		1	Caravan Park	2		Paralowie			Caravan Park		
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank		1	Martins Rd			Springbank			Martins Rd		
St Kilda Hotel			Hollywood	1	1	St Kilda Hotel	2	6	Hollywood			St Kilda Hotel		2	Hollywood		
St Kilda Park			Parabanks		2	St Kilda Park			Parabanks		3	St Kilda Park			Parabanks		2
Route Totals	2	2		3	3		9	9		3	3		4	4		2	2
Daily Total	23																
Sunday 16/1/2022																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park			Parabanks	2		St Kilda Park	1		Parabanks	2		St Kilda Park		
Hollywood			St Kilda Hotel	2		Hollywood			St Kilda Hotel			Hollywood		1	St Kilda Hotel		
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		1	Bolivar Rd	1	1
Caravan Park	2		Paralowie			Caravan Park			Paralowie			Caravan Park			Paralowie		
Paralowie		2	Caravan Park			Paralowie		1	Caravan Park			Paralowie			Caravan Park		
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		

Springbank			Martins Rd			Springbank			Martins Rd		1	Springbank			Martins Rd							
St Kilda Hotel	2		Hollywood			St Kilda Hotel			Hollywood			St Kilda Hotel			Hollywood		1					
St Kilda Park		2	Parabanks		2	St Kilda Park		1	Parabanks			St Kilda Park			Parabanks							
Route Totals	4	4			2	2			2	2				1	1		2	2				
Daily Total	13																					
Weekly Totals	18	20			17	17			24	24				14	14		14	14		19	19	
Total Weekly Passenger Number	106																					
Most Frequently Used Bus Stops (by passenger use) – Pick Up	Caravan Park																29					
	Parabanks																18					
	St Kilda Hotel																18					
	St Kilda Park																16					
	Hollywood																14					
Most Frequently Used Bus Stops (by passenger use) – Drop Off	Parabanks																31					
	St Kilda Hotel																22					
	St Kilda Park																16					
	Hollywood																11					
Week 16																						
18 January – 23 January 2022																						
Tuesday 18/1/22																						
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off					
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury							
Parabanks	2		St Kilda Park	3		Parabanks	2		St Kilda Park	1		Parabanks	2		St Kilda Park	2						
Hollywood			St Kilda Hotel	2		Hollywood	2		St Kilda Hotel			Hollywood			St Kilda Hotel							
Martins Rd	2		Springbank			Martins Rd			Springbank			Martins Rd			Springbank							
Globe Derby		2	Bolivar Rd	1		Globe Derby		1	Bolivar Rd	1		Globe Derby			Bolivar Rd	1						
Caravan Park	2		Paralowie			Caravan Park	2		Paralowie			Caravan Park			Paralowie							

Paralowie			Caravan Park	2		Paralowie			Caravan Park	2	1	Paralowie			Caravan Park	3	
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd		1	Springbank			Martins Rd		
St Kilda Hotel	2	2	Hollywood		3	St Kilda Hotel	1	2	Hollywood			St Kilda Hotel			Hollywood		2
St Kilda Park		4	Parabanks		5	St Kilda Park		4	Parabanks		2	St Kilda Park		2	Parabanks		4
Route Totals	8	8		8	8		7	7		4	4		2	2		6	6
Daily Total	35																
Thursday 20/1/22																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks			St Kilda Park	4		Parabanks	3		St Kilda Park	3		Parabanks	2		St Kilda Park	4	
Hollywood	1		St Kilda Hotel			Hollywood	4		St Kilda Hotel			Hollywood	2		St Kilda Hotel	2	
Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd			Springbank		
Globe Derby	1		Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd	1	2
Caravan Park	1		Paralowie			Caravan Park			Paralowie			Caravan Park	2		Paralowie	1	1
Paralowie			Caravan Park	3		Paralowie		3	Caravan Park	2		Paralowie			Caravan Park	3	3
Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd			Globe Derby		
Springbank			Martins Rd			Springbank			Martins Rd			Springbank			Martins Rd		
St Kilda Hotel	2		Hollywood	1		St Kilda Hotel		2	Hollywood	1	2	St Kilda Hotel		6	Hollywood		1
St Kilda Park		5	Parabanks		8	St Kilda Park		2	Parabanks		4	St Kilda Park			Parabanks		4
Route Totals	5	5		8	8		7	7		6	6		6	6		11	11
Daily Total	43																
Saturday 22/1/22																	
09:00	On	Off	10:20	On	Off	12 :00	On	Off	13:20	On	Off	15:00	On	Off	16:20	On	Off
Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury			Salisbury to St Kilda			St Kilda to Salisbury		
Parabanks	1		St Kilda Park	1		Parabanks	1		St Kilda Park			Parabanks	2		St Kilda Park		
Hollywood			St Kilda Hotel	1		Hollywood	2	1	St Kilda Hotel			Hollywood			St Kilda Hotel	2	
Martins Rd			Springbank			Martins Rd	3		Springbank			Martins Rd			Springbank		
Globe Derby			Bolivar Rd			Globe Derby			Bolivar Rd	1		Globe Derby		1	Bolivar Rd		
Caravan Park	1		Paralowie			Caravan Park	1		Paralowie			Caravan Park	2	1	Paralowie		

The Salisbury Community Bus is connecting isolated locals through the pandemic

From helping elderly people to get out and about to saving low-income earners vital money, the dream for a community bus connecting Adelaide residents could have faltered during Covid but this special project keeps motoring on.

[Jason Katsaras](#)

from North & North East. Followed categories will be added to My News.

Follow

Getting around town is not as easy as it used to be for Nina and Gordon Bates, but an inspired idea has given the St Kilda locals a new lease on life.

Mrs Bates and her 92-year-old husband are amongst many north Adelaide residents who have taken advantage of the City of Salisbury Community Bus Trial during the Covid-19 pandemic.

"We go down three times a week and do our shopping," 88-year-old Mrs Bates said.

"It is really good for us.

"Before the bus we were getting up in the morning and laying around, but now we are out in the streets by 10am.

"It's really woken us up and been good physically."

Mrs Bates said she believed there were isolated elderly residents at St Kilda who would need to rely on the community bus in the future.

Mrs and Mr Bates love the service so much that they even sent Christmas cards to the drivers.

The community bus operates in one of the areas that has been hardest hit by Covid, with its main aim to connect people cut off from vital services like shopping centres and health care due to a lack of transport.

The free service runs three times a day four days a week across the Salisbury region.

Bus driver Andrew Cornish said the bus has grown in popularity since it began in October, 2021.

"We have a bunch of regulars who jump on to do their shopping and we've become great friends," Mr Cornish said.

"One couple used to taxi weekly to get to the shops because there was no public transport - it would cost them \$44 each way."

Mr Cornish said he and the other driver were determined to ensure the bus was Covid-19 safe, even if it meant doing a lot of cleaning.

"Any chance I get I'm cleaning and wiping every possible surface someone has sat on," he said.



Driver Andrew Cornish and the Salisbury Community Bus at the St Kilda Adventure Playground.
Picture Jason Katsaras

One stop on Mr Cornish's route is the Highway One Tourist Park at Bolivar.

Park owner Mark Sickerdick said there were over 170 permanent residents at the park with little - or no - access to transport.

"We have quite a lot of elderly residents here and this is the best thing for them - it's opening up their life a little bit more," Mr Sickerdick said.

The bus also stops at Parabanks, Hollywood Plaze and even [the popular St Kilda Adventure Playground](#).

City of Salisbury staffer Michelle Atkinson was one of the people who helped start the service.

It came to exist when the council voted to get it off the ground in response to residents calling for a community bus to operate in the area.

“We were contacted by Martins Road residents saying they wanted to catch the regular bus, but it was too far to walk to Hollywood Plaza to catch it,” Ms Atkinson said.



Driver Andrew Cornish and the Salisbury Community Bus. Picture Jason Katsaras

ITEM	6.2.2
	INNOVATION AND BUSINESS DEVELOPMENT COMMITTEE
DATE	22 February 2022
HEADING	Community Requests - Response Dashboard
AUTHOR	Hannah Walters, Project Manager Community Experience, Community Development
CITY PLAN LINKS	4.1 Members of our community receive an exceptional experience when interacting with Council
SUMMARY	As per Council resolution a monthly report on the Community Requests - Response Dashboard is provided for information.

RECOMMENDATIONThat Council:

1. Notes the report.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. 10 Day Service Standard Report - January 2022

1. BACKGROUND

- 1.1 At the council meeting held on 26/08/2019 item IBDSC-OB2 was considered and the following resolved:

‘That, in order to regularly monitor customer service performance, an update report on the “customer review dashboard” be a standing item on the agenda for the Innovation and Business Development Sub Committee, and be provided at each meeting.’

Resolution No 0250/2019

- 1.2 Further, at the November 2019 meeting, the committee also requested that the information be provided by department.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal
 - 2.1.1 Project Lead, Data Management
- 2.2 External
 - 2.2.1 Expose Consultants

3. REPORT

Organisation

- 3.1 The Community Request - Response Dashboards for the rolling 12-month period 1 February 2021 to 31 January 2022 are attached for reference.
- 3.2 Only service requests received through the Community Experience Centre are included in this report. No anonymous requests are included in this report.
- 3.3 Of the 20,494 requests received in the past rolling 12-month period ending 31 January 2022:
- 3.3.1 87.1% of requests were closed within 10 days.
- 3.3.2 92.9% were either closed or a response provided within 10 days.
- 3.4 The target response listed in the City Plan Corporate Dashboard - Innovation and Business Development is to respond to 94.4% of requests within 10 working days. (This is reported as closed or responded to within 10 days).
- 3.5 The definition of “Closed” is when the Customer Request Management (CRM) request has been actioned and completed within 10 business days.
- 3.6 The definition of “Responded” is when the CRM has been logged and we contact the customer within 10 days to inform them when the required action will be undertaken.
- 3.7 The definition of “Non-Compliance” is when a CRM request has been logged and open for more than 10 days and no contact has been made with the customer.

Current Month Performance

- 3.8 The table below shows the results for CRM requests logged in January 2022 where the community members supplied their contact details.

Department	Requests Received	% Responded < 10 Days	% Closed < 10 Days	% Not Met 10 Day Response	% Closed/ Responded
Business Excellence	76	3.9%	96.1%	0.0%	100.0%
City Development	347	16.1%	81.3%	2.6%	97.4%
Community Development	7	28.6%	71.4%	0.0%	100.0%
City Infrastructure	1,407	43.3%	55.8%	0.9%	99.1%
Information Requests	12	8.3%	91.7%	0.0%	100.0%
Total	1,849	36.3%	62.5%	1.2%	98.8%
		98.8%		1.2%	

- 3.9 For CRMs received in January 2022 we achieved a compliance rate of 98.8% where the CRM Request was either closed or responded within 10 business days.

12 Month Rolling Report Ending 31 January 2022 - CRM Data

- 3.10 The table below shows data for the rolling 12-month period relating to requests closed or responded to within 10 business days.

The City Plan Corporate Dashboard target is 94.4%.

Rolling 12 Months Ending	% Closed or Responded within 10 Days
Feb-21	93.6
Mar-21	93.5
Apr -21	94.4
May-21	93.0
Jun-21	93.0
Jul-21	92.4
Aug-21	92.0
Sept-21	91.9
Oct-21	92.1
Nov -21	92.4
Dec-21	92.6
Jan-22	92.9

CRM Data – Rolling 12 months till 31 January 2022

Department	Requests Received	% Responded < 10 Days	% Closed < 10 Days	% Not Met 10 Day Response	% Closed/ Responded
Business Excellence	1,201	0.3%	99.5%	0.2%	99.8%
City Development	4,766	2.0%	91.1%	6.9%	93.1%
Community Development	53	3.7%	92.5%	3.8%	96.2%
City Infrastructure	14,349	7.5%	84.7%	7.8%	92.2%
Information Requests	125	0.8%	96.8%	3.2%	96.8%
Total	20,494	5.8%	87.1%	7.1%	92.9%
			92.9%	7.1%	

- 3.11 The requests captured as Null are requests previously received online before Council commenced CityWatch (new E-Services application). No new Epathway requests will be received going forward and requests received via CityWatch are captured in the relevant Department stats. The Null category captures information requests and requests captured under old categories that are no longer used.

Definitions:

- Epathway: Old online pathway module used to log service requests via the website
- Citywatch: Replaced Epathway with more use friendly functionality for community members to log service requests online via the Council website.
- E-Services Allows for service provision through the internet. The community to log requests online.
- 3.12 Information requests are defined as a community member contacting Council to provide some information, but this information does not generate any action.

Further Analysis and Changes to Dashboard

- 3.13 This month we have provided the visualisation dashboard created through Power BI. This month the visualisations will only be available in PDF format until the data is moved and stored in cloud which was planned for late January 2022. We are now in the final stages of moving the data to the cloud.
- 3.14 As this will be the first interactive visualisation to be placed on the Elected members portal we have been informed that we require certain Power Bi Licences to allow this to occur. We are in the process of arranging the required licences and are aiming to have this in place for the March report.
- 3.15 In March we will place the interactive dashboard on the Elected Members portal along with some tutorials on how to use the dashboard.
- 3.16 The interactive dashboard will allow you to filter results by department and ward and will provide a complete breakdown of requests per suburb.
- 3.17 The dashboard now shows the top 10 categories for each department.

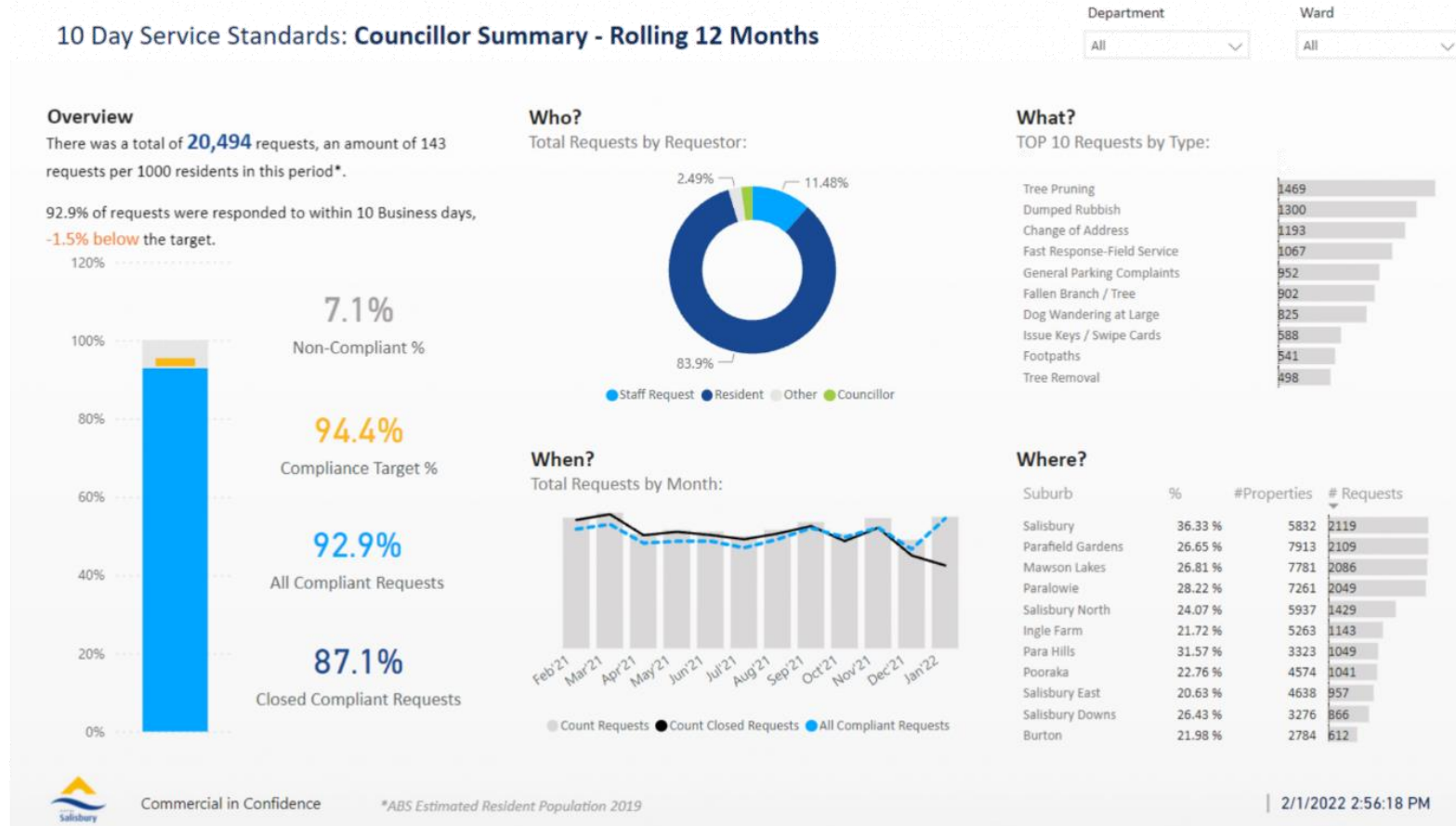
Close the Loop – Pilot program

- 3.18 We have recently implemented a pilot program to close the loop for CRM requests. This is a partly manual process to send SMS messages to community members the day after their CRM is completed to improve community experience.
- 3.19 We have successfully piloted the process with “Change of Address” CRM requests and will now expanding the pilot to include all simple CRM request types. Phase 2 will include all complexed CRM requests.
- 3.20 The interim process will help inform the required workflows to be implemented with any new system implemented and identify opportunities for automation and standardisation.

4. CONCLUSION / PROPOSAL

- 4.1 The new Power BI dashboard has been implemented and will be available on the Elected Member portal in March 2022.
- 4.2 It is noted that the Community Experience Lead will continue to work with individual business units to identify where CRM is not meeting the target.
- 4.3 Significant improvements are being made by all departments to meet the 10 Day Service standard commitment as showing in the currently monthly performance.

10 Day Service Standard – 1 February 2021 to 31 January 2022



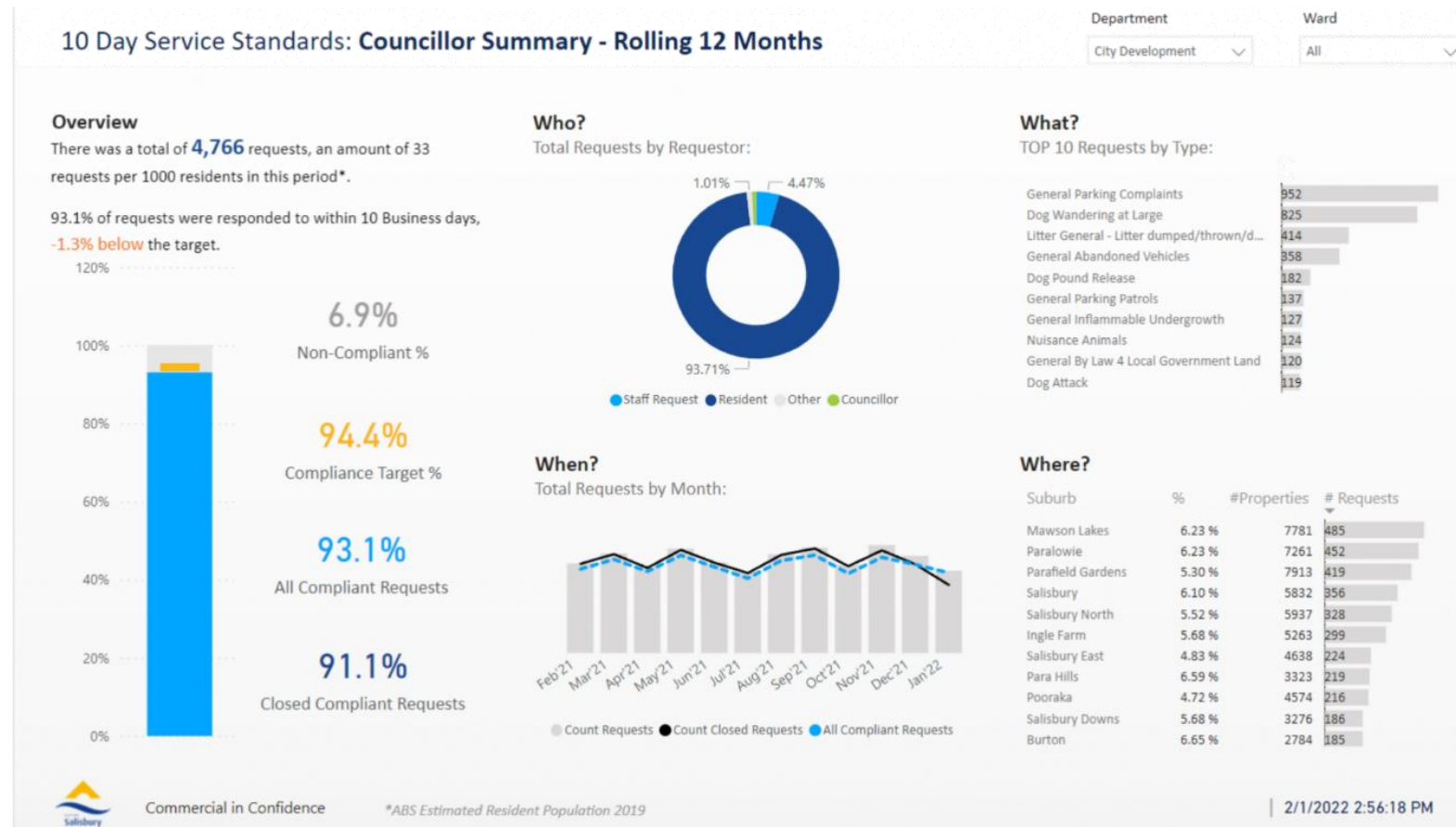
Item 6.2.2 - Attachment 1 - 10 Day Service Standard Report - January 2022

Business Excellence – 1 February 2021 to 31 January 2022



Item 6.2.2 - Attachment 1 - 10 Day Service Standard Report - January 2022

City Development – 1 February 2021 to 31 January 2022



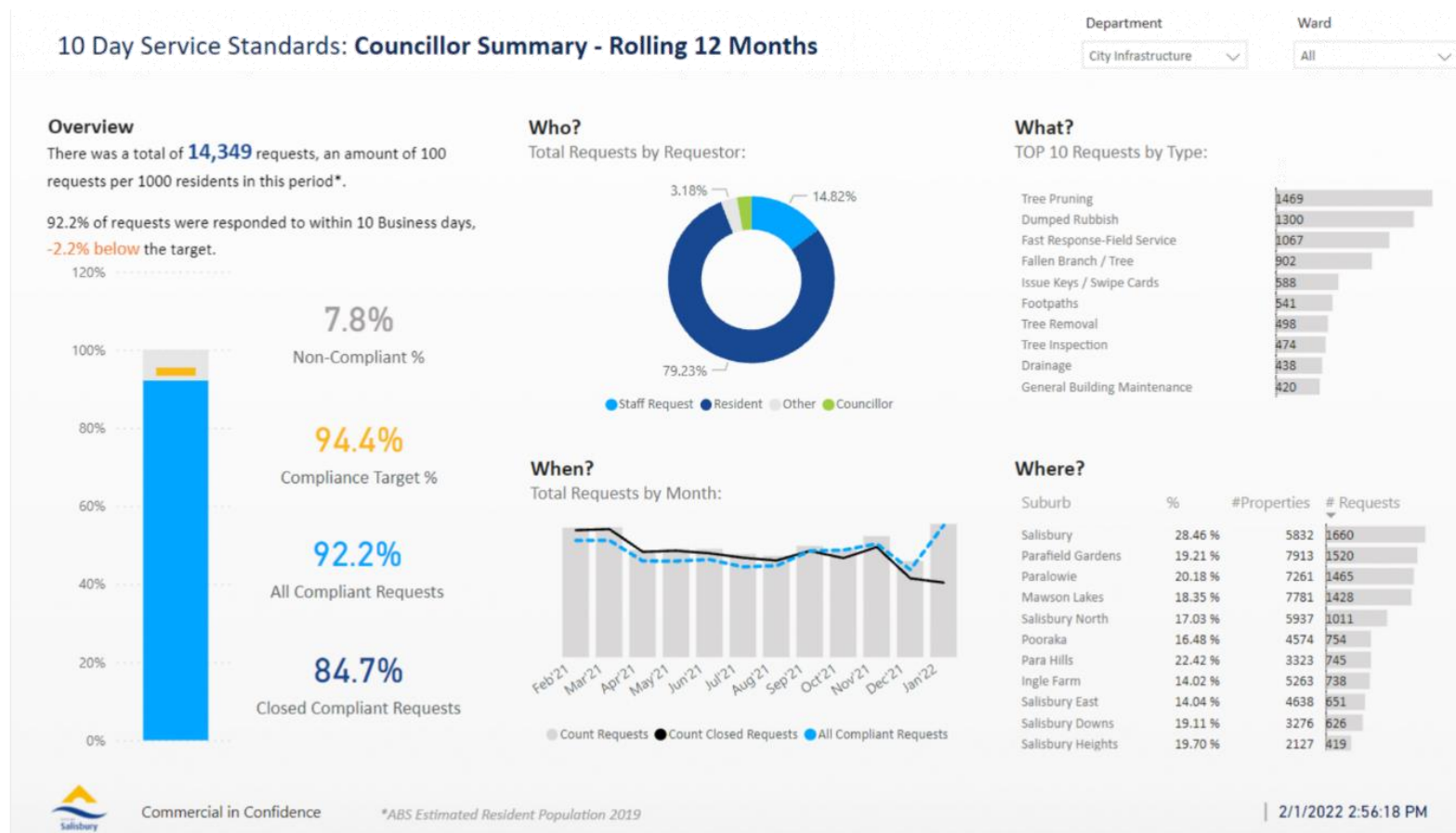
Item 6.2.2 - Attachment 1 - 10 Day Service Standard Report - January 2022

Community Development – 1 February 2021 to 31 January 2022



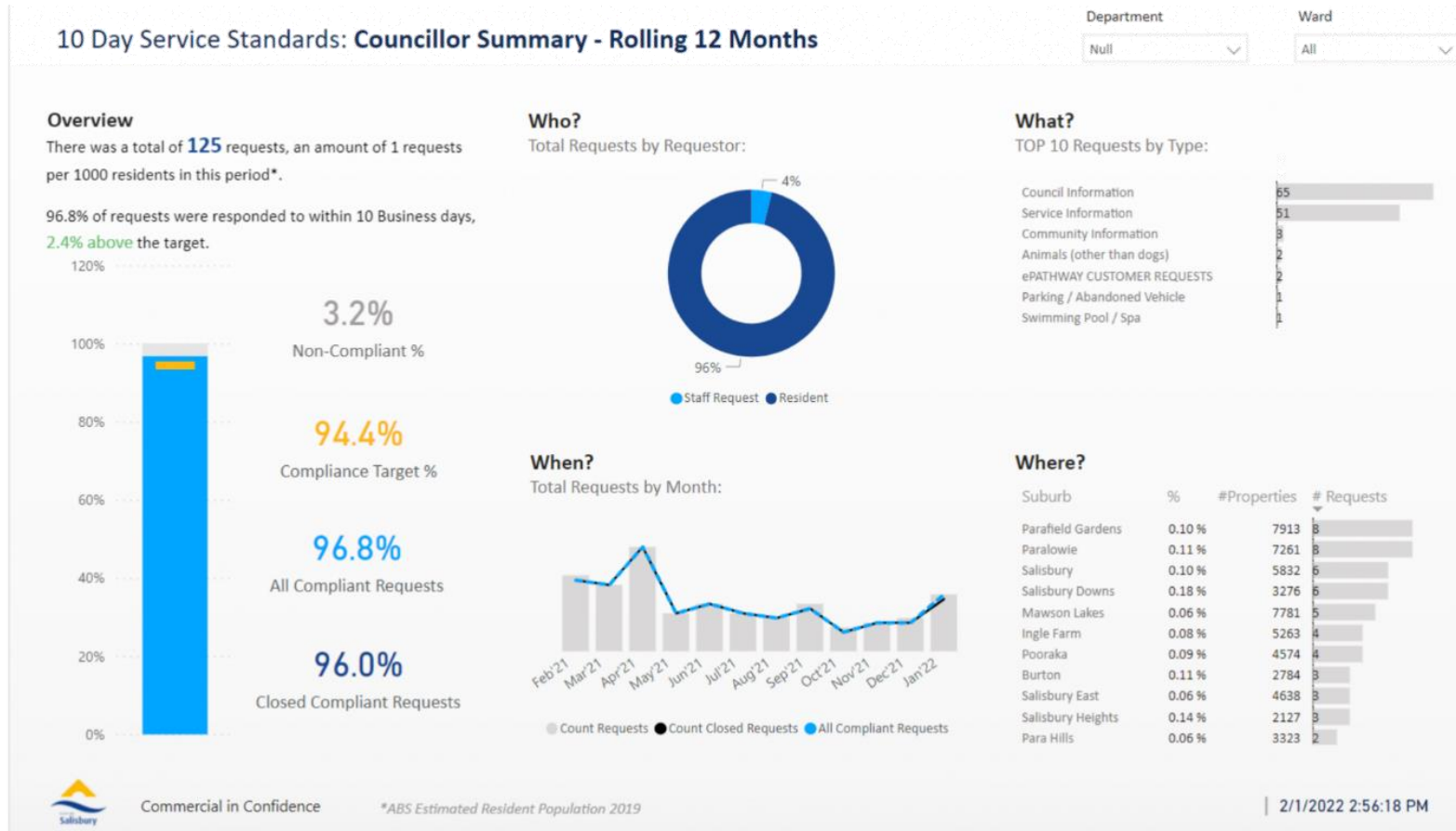
Item 6.2.2 - Attachment 1 - 10 Day Service Standard Report - January 2022

City Infrastructure – 1 February 2021 to 31 January 2022



Item 6.2.2 - Attachment 1 - 10 Day Service Standard Report - January 2022

Null (Information) – 1 February 2021 to 31 January 2022



Item 6.2.2 - Attachment 1 - 10 Day Service Standard Report - January 2022