

# Quarterly Council Performance Report

Quarter 4 – 1 April – 30 June 2022

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# 1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 <b>Built Environment</b>	 2 of 5 Targets met or exceeded	 Completed (24) Deferred (4) Cancelled (1) Continuing in 22-23 (12)
 <b>Community Wellbeing</b>	 5 of 6 Targets met, N/A or exceeded	 Completed (10) Continuing in 22-23 (16)
 <b>Economy</b>	 4 of 5 Targets met or exceeded	 Completed (2) Continuing in 22-23 (3)
 <b>Natural Environment</b>	 5 of 6 Targets met or exceeded	 Completed (6) Continuing in 22-23 (5)
 <b>Organisation</b>	 6 of 8 Targets met or exceeded	 Completed (6) Continuing in 22-23 (5)

## Customer Service Standards

	<b>10</b>	Targets met or exceeded
	<b>4</b>	N/A or No Incidents reported
	<b>3</b>	Target not met

## Capital Performance

**\$4.3m** of infrastructure delivered

The primary focus of this quarter was on delivering and completing both renewal and new capital works projects, including major projects. Also commenced scoping of projects to be delivered next financial year.

## Highlights

- The consultation on the draft Annual Business Plan was conducted in May and Council received an outcomes report on the feedback received at its Special meeting in June. Adoption of the 2022-23 Annual Business Plan and Budget was at 28 June Council meeting.
- The cessation of the Public Health Emergency Declaration has resulted in the wind-back of some of the electronic participation protocols for official meetings for Council Members.
- AHC delivered a record Capital Works Program in both value and nature of projects delivered.
- Home Based Business Network has grown to achieve a sell-out with 28 businesses attending the most recent forum.
- Adelaide Hills Tourism held the inaugural Wellness Wander Weekend in April, with 85% of available tickets sold.
- Kaurna language session held with Council Members.
- A 'planning afternoon' was held with former mill workers to workshop ideas for interpreting the history of the former Lobethal Woollen mills at Fabrik.
- Development approval obtained for the Fabrik redevelopment.
- A new 3 year funding agreement with The Hut Community Centre was negotiated and approved by Council.

## Risk and Challenges

- COVID-19 continues to be a challenge for the organisation where impacts are seen on staffing and service provision for those areas and positions in Council that cant be worked from home.
- Project delivery in some areas continues to be effected by availability and increased cost pressures of contractors and materials due to COVID-19 impacts.
- The insurance placement for 2022-23 has been completed with increasing premiums being experienced due to the hardening global market.
- Extended procurement process required for the Fabrik redevelopment, including the need to re-scope and seek additional funding. Project still on track for completion by December 2023
- Increased costs driven by world events is placing considerable pressure on ensuring long term financial sustainability without the need for rate increases above community expectations. A detailed budget reform agenda is being implemented to minimize this risk.

# 2. Adelaide Hills Council Major Projects

## Heathfield Oval Change Rooms

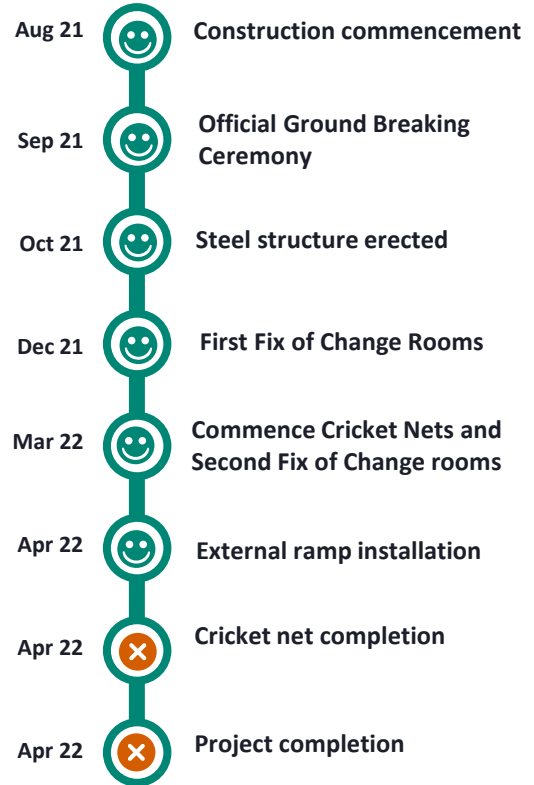
Constructing new change rooms for Heathfield Oval to provide compliant male/female and umpire change room facilities in accordance with South Australian Cricket Association standards.

### Latest News

Construction of change room facilities was completed as per original construction schedule, with some minor defects being rectified.

COVID-19 and material / contractor shortages put the project under pressure but the contractor delivered on the main components on time. The exception remaining to be completed is a concertina wall upstairs which has a 16 week lead time and will be installed around October 2022.

The cricket net construction has progressed well. Completion is delayed due to change in scope. Completion is scheduled for mid-July.



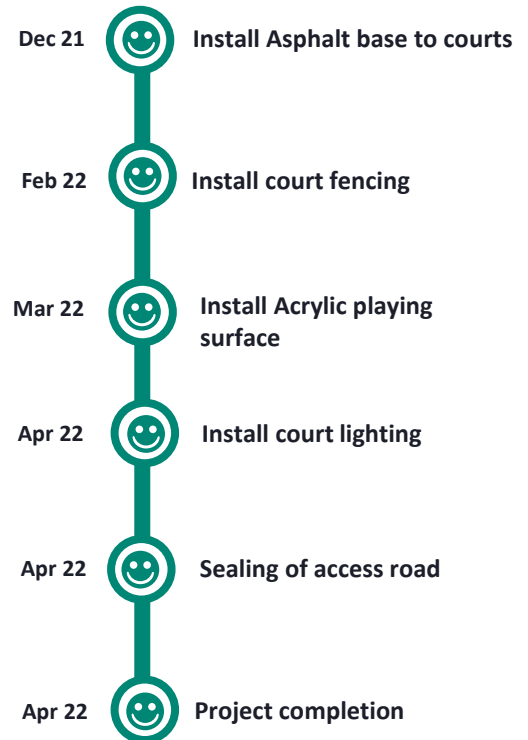
## Heathfield Sports Courts Redevelopment

The Heathfield Sports Courts Redevelopment is being constructed in partnership with the Department of Education and the State Government.

It aims to provide additional sporting facilities to the community, sports clubs as well as an improved amenity for the Heathfield High School.

### Latest News

The major components of the Sports Courts and associated works are complete and they are now open to the public.



## Gumeracha Main Street Project

The Gumeracha Main Street Upgrade project will deliver a range of improvements, including underground power lines, a new storm water system, better pedestrian connectivity and a safer streetscape environment for Gumeracha's 'Village Heart'. This community streetscape project is delivered in close partnership with SA Power Networks, the Gumeracha Main Street Group and the Gumeracha Community Association.

### Latest News

The streetscape upgrade works are complete

The Department for Infrastructure and Transport (DIT) will reseal Albert Street by the end December 2022.



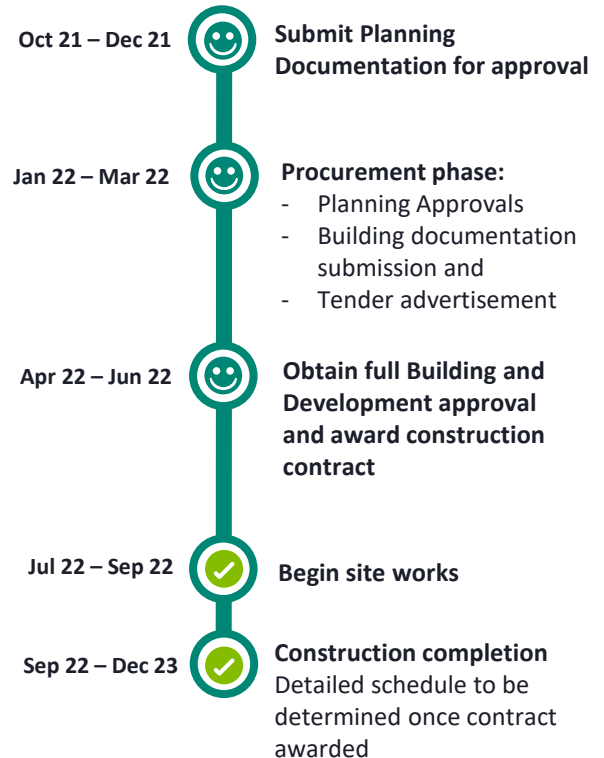
## FABRIK Development

The FABRIK Development Project will involve upgrading and enhancing the former Onkaparinga Woollen Mills site at Lobethal. The new building will provide an exciting and focused entry point to the site that will enable staff to promote the history of the site, the current uses and businesses within the location and then direct visitors to various buildings from a central location.

### Latest News

Council has approved and awarded the tender. A minor variation is being sought through the Development Approval process to reduce the scope of works in Building 21.

This project will continue into the next financial year.



# Lobethal Bushland Park Masterplan Implementation

Lobethal Bushland Park (LBP) Masterplan goals are:

- Biodiversity protection, conservation, restoration and enhancement
- To promote community health, wellbeing and education
- Maintain the 'local' feel of Lobethal Bushland Park whilst improving the function and amenity for all

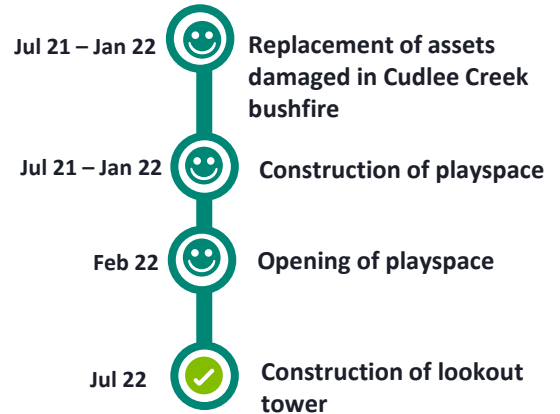
## Latest News

Replacement of infrastructure – Additional boardwalk has commenced and will be finished in the coming week. Additional park entry signage has been completed and installed.

Weed Management – all weed management for this year has been completed

Lookout Tower – Planning and approvals under the Native Vegetation Act for upgrade to existing Lookout Tower has been obtained. Approval has been granted by the Minister for Environment to undertake the activity in a Heritage Agreement. The tower is currently under construction and should be completed and available for public use in the coming weeks.












Play space - The Bushland Park Playspace is completed and was opened to the public on 24 February 2022.






# 3. Performance by Strategic Goal

## A functional Built Environment

### Highlights

-  **New and upgraded footpath program**
  - Projects completed at Churinga Rd, Aldgate; and North East Rd, Inglewood
-  **Aldgate Main Street amenity upgrade**
  - All concrete works completed, garden beds installed, and bitumen works scheduled. Final elements of works will be complete by mid-July
-  **Bridgewater Oval Drainage**
  - Works are now completed. This project has been a great example of collaboration between both Council & local clubs.
-  **Purchase of Electric Vehicles cars for fleet**
  - Six Hybrid vehicles delivered in 21-22 FY with two on order which have been added to next years program.
-  **Road Safety Program including co-contribution to Road Blackspot**
  - Detailed design completed, ready for construction in 2022-23 FY
-  **Crafrers Village Main Street Traffic Calming and Open Space Upgrades**
  - Works well underway, park works expected to be complete by mid-July.
  - Community engagement undertaken on the Crafer's sign with installed expected late-July
-  **Recreation Trails & Cycling Route Upgrades**
  - The final Trails & Cycling Routes Framework documents were endorsed at the 26 April 2022 Council meeting.
-  **Mount Lofty Gardens - Lampert Road Safety Upgrade**
  - Significant pedestrian safety improvements completed.
  - Scope was changed to focus on Piccadilly Rd due to potential conflict with Mount Lofty Botanical Gardens planned car park works on Sprigg Rd
-  **Playspace Audit**
  - The audit of play spaces is complete. Data will be used for upgrade programs & asset management plans, in line with the anticipated Play Space Framework.
-  **LED Public Lighting Installation - main road street lighting**
  - Aldgate and Summertown Main Street lights upgraded to LED.
  - Continued liaising with the Department of Infrastructure and Transport relating to the LED standards for existing Council lights on the arterial road network.
-  **Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan**
  - Property and Sustainability Audit has commenced and will be undertaken over the next few months. The outcomes of this Audit will inform energy and water efficiencies for building facilities.

### Risks & Challenges

-  **Western Branch Creek erosion protection**
  - Boundary survey indicates conflict between fenced boundary and title boundary which will need to be worked through with the affected property owner before completion.
-  **Upper Sturt Road Walking Path**
  - The topography of the land and vegetation on the small road reserve between the private land and the Upper Sturt Road is not viable for a walking path to continue.
-  **Woodside Rec Ground - Driveway & Carpark Upgrade**
  - Funds were allocated this financial year and staff were able to work with the WRG Committee on a traffic master plan for the site during this time.
  - Contractor availability has not allowed the project to commence this financial year, so funding has been carried forward to 22/23.

## Risks & Challenges *Continued...*

- ➔ **Transition to the Planning, Development & Infrastructure Act (PDI Act)**
  - 96% of the project has been completed. The one remaining Policy requiring review is underway and will be completed in early 2022-23 FY.
  - The backup system being developed by AGD for access to data for business continuity during system outages has progressed and is expected to be released later in 2022.
- ➔ **Integration of Development Assessment Systems**
  - Project on hold waiting for the outcome of PlanSA system enhancements, including progression of Development Assessments Lite backup information system.

- ✓ **Parking and By-laws**
  - Council continued to patrol all high use parking areas including schools and shopping carparks, issuing 107 parking expiations.
  - Software provider issues impacted the total potential volume of expiations that could have been issued this quarter.
- ➔ **Woodside Recreation Ground - Masterplan progression**
  - Deferred due to lack of contractor availability.

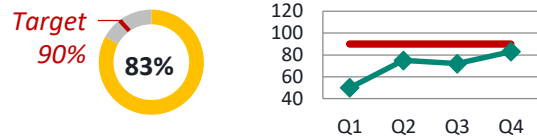
## Performance Indicators

### Operational tasks completed within the Civil Zone Maintenance Program



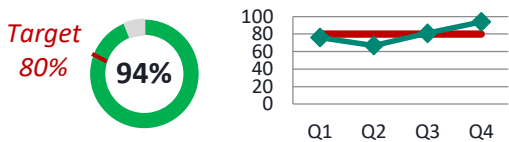
Delivery of the zone maintenance program has continued, with some competing priorities resulting in out-of-zone work.

### Delivery of capital works program



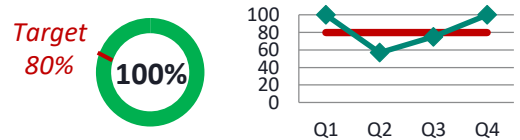
The majority of the capital works program has been completed, with some significant savings in footpaths, sealed and unsealed roads leading to an overall underspend.

### Compliance inspections completed within 5 business days of notification of alleged unlawful development



66 out of the 70 compliance inspections undertaken in relation to alleged unlawful development were completed within the 5 business day target in this quarter.

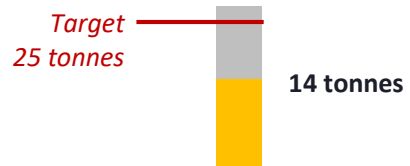
### Compliance inspections completed within 5 business days of development completion notification



Of the 91 inspections for quarter 4, only 12 inspections were as a result of notifications for completion of works. Of these 12 inspections 100% were carried out within 5 business days

Legend: ✓ = Target Met    ⚠ = Target not met

### Tonnes of recycled plastic content in products purchased by council



Pricing challenges due to COVID-19 impacts have affected our ability to achieve the 25 tonne goal.

## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
B1001	Recreation Trails & Cycling Route Upgrades	😊
B1003	New Bus Shelter Installation Program	😊
B1004	New and Upgrade Footpath Program	😊
B1006	Crafrers Village Main Street Traffic Calming and Open Space Upgrades	➡
B2001	Federation Park and Oval masterplan implementation	➡
B2002	Gumeracha Main street project - stage 2	😊
B2004	Gumeracha Main Street Stormwater	😊
B2005	Transition to the Planning, Development & Infrastructure Act (PDI Act)	➡
B2006	Local Heritage Grant Fund	➡
B2007	Integration of Development Assessment Systems	➡
B3001	Water reuse for Woodside recreation ground irrigation	😊
B3002	Implement irrigation systems (renewal / upgrades)	😊
B3005	Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan	➡
B3006	LED Street lighting replacement	➡
B4006	Asset management – Additional System Licenses and Field Devices	😊
B4007	Asset Management Plans for Buildings	➡
B4009	Building Upgrades – minor	➡
B4011	Community Wastewater Management System Capacity Upgrades (Birdwood & Woodside gravity mains)	😊
B4014	Road Safety Program including co-contribution to Road Blackspot	➡
B4015	Installation of further Electric Vehicle charging stations	➡
B4016	Purchase of Electric Vehicles cars for fleet	➡
B4019	Aldgate Main Street amenity upgrade	😊
B4021	Merchants Rd slip repair	😊
B4022	Western Branch Creek erosion protection - design only.	➡



## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
B4023	Bushland Park lookout tower	
B4024	Bridgewater Oval Drainage	
B4025	Play space Audit	
B4026	Woodside Rec Ground - Driveway & Carpark Upgrade	
B4027	Woodside Recreation Ground - Masterplan progression	
B4028	Aldgate Bridgewater Crafers Stormwater Master Plan	
B4030	Mill Road, Lobethal - School Crossing	
B4031	Public Toilet Upgrades – Stirling, Aldgate and Bridgewater	
B4032	Mount Barker Road, Aldgate ' Park and Ride'	
B4033	Upper Sturt Road Walking Path	
B4034	Strathalbyn Rd - Service road Sealing	
B4035	Hunters Road - Amenity Upgrade	
B4036	Mount Lofty Gardens - Lampert Road Safety Upgrade	
B4037	Birdwood footpath from kindergarten to playground	
B4038	Bus Stop replacement - main street Stirling	
B4039	Civil Services Cadet engineer	
B4040	Crafers to Stirling Bikeway Stirling	

## Highlights

### **The Summit Community Centre Natural Amenity Space**

- Completed final set up of benches, planter boxes with lighting, seating and active space, which will be show cased during the open day on 26th August.

### **Reconciliation Action Plan (RAP) initiatives**

- Introduction to Kurna language and culture session with Elected Members presented by Jack Buckskin.
- Reconciliation Week activities included art workshop and movie screenings.

### **Aboriginal Cultural Development**

- Weaving workshops with Ngarrindjeri artist Cedric Varcoe were held at Fabrik Lobethal and Positive Ageing Centre. The event was sold out, and feedback indicated the event was meaningful and increased understanding of First Nations cultural practice, especially and Ngarrindjeri weaving.
- Consultation undertaken with First Nations community members to commission a locally made metal fire pit, incorporating Council's Reconciliation branding. This fire pit will be positioned on Fabrik's site and will be used for First Nations cultural gatherings.

### **Community Resilience and Readiness program**

- The Lenswood Community completed their Community Led Emergency Resilience workshops with the Australian Red Cross.
- Council continued to support the Adelaide Hills Community Action Bushfire Network, taking minutes and coordinating meetings. Various presentations were completed by various Adelaide Hills residents on bushfire and resilience topics.
- Collaborated with Breakthrough Mental Health, and coordinated a "Mates Meals and Mental health" evening in Lobethal and a "Women's Wisdom and Wellbeing" evening in Hahndorf.
- Secured grant funding which will be combined to establish the "Towards Community Led Resilience" program, which will run until March 2025.

### **Support for Small Community Events**

- The community is starting to plan more small events as restrictions are lifted, however some hesitancy remains around capacity with many volunteers on sick leave or in isolation due to COVID-19 or winter flu and virus impacts.
- We have supported a number of these events including the inaugural Small Acreage Field Day and the Centenary Celebrations of the Gumeracha Soldiers Memorial Hospital.

### **Regional Health Planning Initiatives**

- Minister endorsed Draft Regional Health Plan for public consultation
- Consultation planning undertaken – anticipated commencement in July
- Coordination of all 6 councils, to take updated plan for adoption during caretaker period (Sep/early Oct)
- Final plan on track to come into operation in October 2022.

### **Accessibility Planning**

- First meeting conducted of a group of new volunteer Access and Inclusion Advisers
- Completed the disability awareness induction module, to be delivered via Skytrust for all staff in July/August
- Access advise provided to project managers across organisation

### **Mylor BMX - Pump track at Sherry Park**

- Bike track works are now complete, however the weather has prevented the track from opening. It is anticipated the opening will be late July.
- Staff continue to work with stakeholders to address issues that are arising.

### **Art's and Heritage Hub**

- Fringe in the Hills was held on Mill Square during April after the event was postponed due to COVID-19 earlier in the year.
- Small group gatherings with a recovery focus, were held during this quarter, including a series of collaborations with Wellbeing SA that will continue in the new financial year.
- Six fee-paying skills development workshops and gatherings were also held

## Highlights

### ✓ Cemeteries

- Council resolved to progress with the establishment of a natural burial ground at Kersbrook, this will be undertaken in the 22-23 FY.
- Development of the shelter at the Stirling Cemetery has commenced with weather delaying its completion.
- Assessed the re-establishment of the rear access to the Stirling Cemetery, in conjunction with the Aldgate Valley Landcare Group.

### ✓ Communications and Events

- Held a Community Forum at Montacute on 31 May with 50 people in attendance and many ideas and issues discussed.
- Council's Flags Policy and Tributes for Commemorative Services Policy were reviewed and updated.
- Council supported Anzac Day services around the District and worked with Event organisers for the Adelaide Hills Rally and Adelaide Rally to assist them with community consultation activities around proposed road closures.
- Communication campaigns are in place for Council Elections, dog and cat registration and the introduction of cat registration fees, electronic rates notices and payment.
- Our digital community continued to grow with 25,000 e-newsletter recipients and Council's Facebook community exceeding 6000, LinkedIn over 3000 and Instagram nearing 3000.

### ✓ Public health

- The removal of many COVID-19 restrictions allowed the Environmental Health Team to return to more traditional roles.
- Wastewater applications are still higher than average, however the number of food premises has remained consistent.
- The new immunisation provider undertook the staff influenza vaccination program and public clinics are being well attended.

### ✓ Torrens Valley Community Centre

- With the easing of most restrictions full programming has resumed
- Regular ongoing programs have had good attendance, including many new faces.
- After declining volunteer numbers, there has been a focus on volunteer recruitment. In the last few months we have had four new volunteers join the team including drivers.

### ✓ Emergency Management

- Council attended a joint meeting of the Adelaide Hills Fleurieu Kangaroo Island & the Murray Mallee Joint Zone Emergency Management Committees.
- Attended a workshop and completed a survey into the review of the Local Government Functional Support Group Plan.
- Attended an information session on the forthcoming changes to the Australian Fire Danger rating System.

## Risks & Challenges

### The Summit Community Centre Natural Amenity Space

- Weather hindered the final stages with contractor work held up along with material delays. The final costs exceeded the original pre-COVID-19 estimates.

### Capital Divestment - Capital Cost

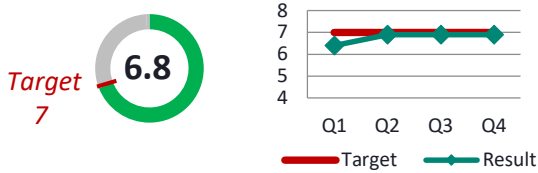
- Additional input and advice from AHC Engineering department being sought in relation to the stormwater infrastructure located on this site.
- Stormwater infrastructure is in poor condition and requires renewal. This is difficult to do while the buildings are occupied. Some further advice about how this might be achievable is being sought.

## Performance Indicators



### Positive ageing wellbeing score

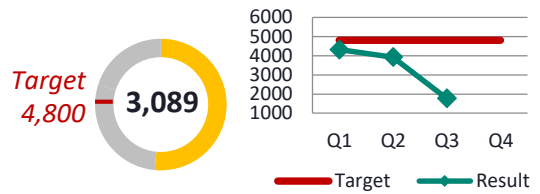
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has dipped slightly this quarter. The positive comments listed in the wellbeing report which these statistics are taken from have related to the social connection, people being supported to live in their own home and their own personal life view of gratitude/positivity.



### Number of volunteer hours contributed to AHC programs each year



The low result in volunteer hours reflect the impact of COVID on volunteers, however we are starting to see volunteers returning to roles.



### Attendance at programs, events and workshops at Fabrik Arts and Heritage Hub



### Community centre participation surveys



Percent of community centre participants who feel better connected to others or the community



Percent of community centre participants who would use the knowledge/skills gained in the future



### Available studio space occupied at Fabrik



No studios were available due to COVID restrictions (2021) and uncertainty of redevelopment starting dates



### Number of events and programs celebrating cultural diversity



## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
C1001	Accessibility Planning - Staffing	
C1002	Accessibility Planning materials	
C1003	Mylor BMX - Pump track at Sherry Park	
C1004	Gumeracha Library upgrades	
C1005	Stirling Region Skate Park	
C2003	The Summit Community Centre Natural Amenity Space	
C4001	Community Wellbeing Indicators - staffing	
C4002	Regional Health Planning Initiatives - Staffing	
C4004	Gumeracha Court Resurfacing – Federal Government Community Development Grant Funding	
C4006	Play Space Upgrades	
C4009	AHC contribution to Heathfield High School Sports Court Redevelopment	
C4017	Bridgewater Court Resurfacing	
C4018	Community Resilience and Readiness program	
C4019	Heathfield Oval Change room Upgrade	
C4020	Play space upgrades at Lobethal Bushland Park	
C5001	Reconciliation Action Plan (RAP) initiatives	
C5002	Aboriginal Cultural Centre development	
C6001	Fabrik activation - Capital	
C6002	Capital Divestment - Sales Revenue	
C6003	Capital Divestment - Capital Cost	
C6004	Activation Arts & Heritage Hub - Operating (Income)	
C6005	Activation Arts & Heritage Hub - Operating (Expenditure)	
C6006	Grow our involvement in the Women's Tour Down Under	
C6007	Support for Small Community Events	
C6009	Public Art (including Acquisition)	

## Highlights



### Expression of interest process related to the development of 'Free' Camping Sites

- A report was submitted to the April Council meeting recommending the two applications that had been submitted. Both applications were approved for funding to install an RV Dump Point. One of the applications was approved on condition that it receives Development Approval to allow Camping at the site. This Development Application is still be prepared by the applicant.
- It is planned to install the RV Dump Point at the other site before the end of October.



### Review and upgrade Council signage and branding

- Designs, production and installation quotes for the Stirling site are now ready for executive approval pending final feedback from a representative of the Royal Society for the Blind. These designs will form the basis of signage at other Council service centres.



### Planning and development

- There were 1201 planning consent applications and 447 building consent applications submitted to the Council between 1 July 2021 and 30 June 2022, with a combined total of 1648 applications. Of the 1372 applications that had assessment commenced, these had a development value of over \$182 million. Over 1199 applications have been determined during the year, with 841 planning consents determined and 358 building consents determined by the Council. The Council Assessment Panel has determined 30 of these decisions or 3.6% of the planning decisions. Of the planning consents determined 76.5% were made within statutory timeframes and of the building consents determined 87.4% were made within statutory timeframes. Combined overall 79.7% of planning and building consent decisions were within statutory timeframes during the year.



### UNESCO World Heritage Bid

- We have been working in collaboration with the City of Adelaide to explore the possibility of a joint World Heritage Bid. As a result it was recently agreed that the interim bid name should be 'Adelaide and its Rural Settlement Landscapes'.
- As part of our collaborative work we engaged World Heritage expert Duncan Marshall to provide further rationale for the joint bid. This work produced a single narrative for the combined bid which focused on the colonial planning model.
- Duncan's initial expert advice suggested that this nomination could satisfy three of the World Heritage criteria, noting that only one would need to be eventually satisfied to be eligible for World Heritage listing status.



### Business Workshop

- AHC hosted a third networking event for Home Based Businesses. This series of events is being held in response to information provided by the Business Survey undertaken in 2021. This event was very successful being a full house with 28 businesses and service providers being present. We have received very positive feedback from the businesses that attended the event.



### Amy Gillet Bikeway

- Council received funding under the Bushfire Recovery Fund to promote the Amy Gillett Bikeway and upgrade signage with activation of resting locations. The signage has been installed and the activation of sites at Gillman Rd and Charlestown is completed. A Tourism Map has also been developed and is available from businesses along the bikeway.

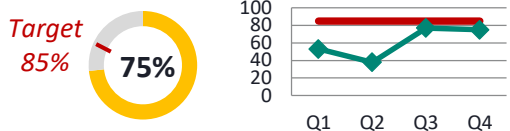


### Adelaide Hills Tourism Wellness Events

- Adelaide Hills Tourism has been supporting a focus on Wellness Tourism. They have facilitated a successful Wellness Weekend event promoting Adelaide hills Wellness Tourism and also hosted a Wellness Tourism conference.

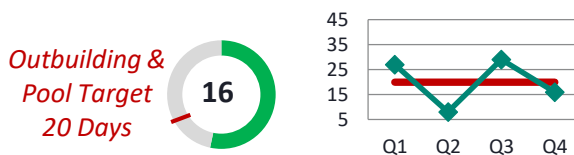
## Performance Indicators

### Percentage of planning consents completed within statutory timeframes



The Workload Analysis Reporting tool in the PlanSA Portal was released during Quarter 4. The report shows 234 Planning Decisions were made and 75% of these decisions were within statutory timeframes. There was an average assessment timeframe of 26.6 days during Quarter 4.

### Average number of days for applications to be approved - building consent

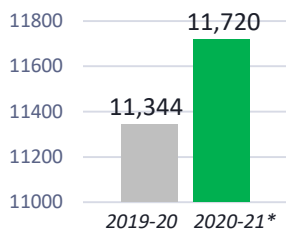


The Workload Analysis Reporting tool in the PlanSA Portal was released during Quarter 4. The data shows 76 Building Decisions were made for Building Consents with an average assessment timeframe of 16 days.

### Number of domestic day trips taken to AHC region

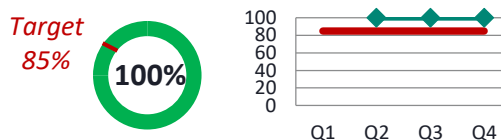


### Number of local jobs in AHC area compared to previous financial year



\*Most recent data available is for 2020-21 FY

### Percentage of new development application decisions upheld in Council/CAPs favour under appeal



There were three on-going Appeals in Quarter 4 with two determined. One decision of CAP was upheld during this Quarter and one matter was discontinued, with the remaining matter waiting on a determination by the Court.








⊖ = N/A – cant be assessed

Legend: ✓ = Target Met or N/A ⊖ = Target not met


## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
E1003	Undertake an expression of interest process related to the level of interest and viability of 'Free' Camping Sites in the district	😊
E2001	Review and upgrade Council signage and branding	➡
E2002	Place making program to shape, activate and coordinate community place making	😊
E4001	Additional Tree Safety Work required to support the Tour Down Under	➡
E4002	UNESCO World Heritage Bid	➡

## Highlights

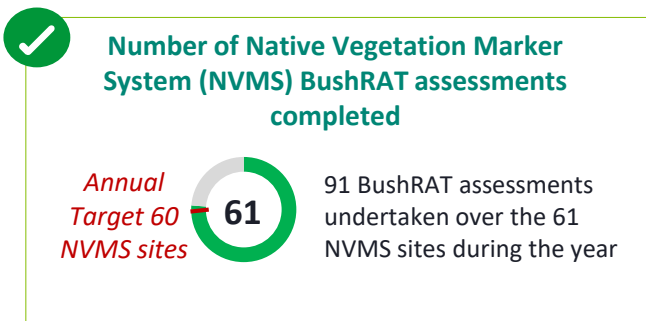
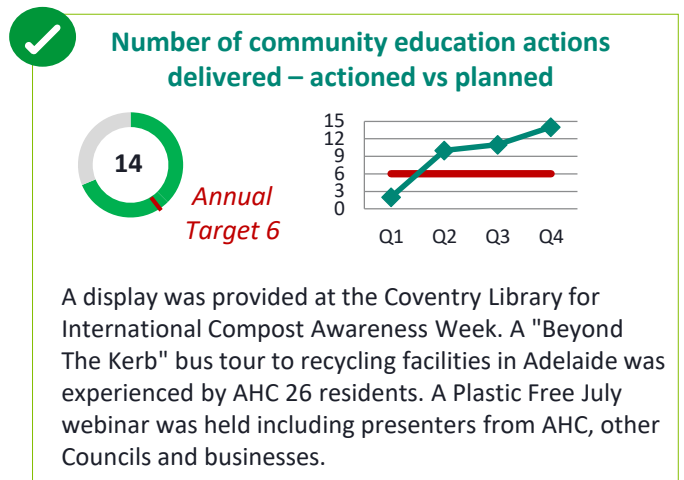
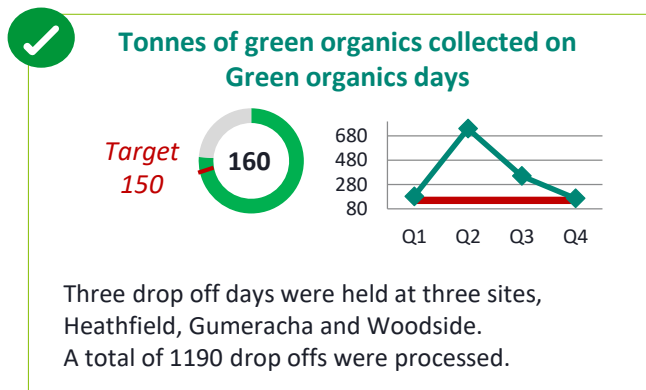
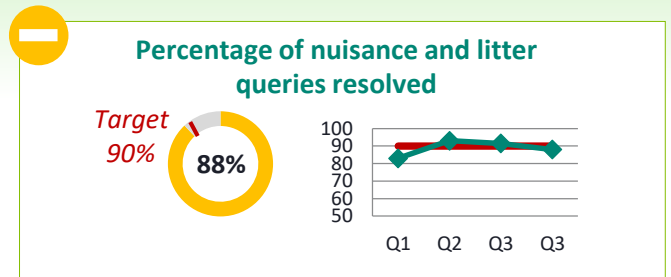
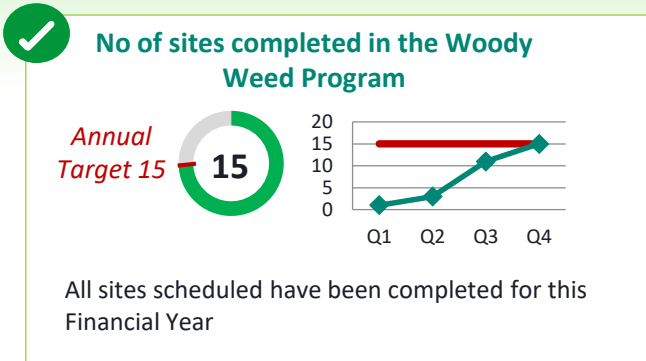
-  **Heritage Agreements for land under Council's care and control**
  - Heathfield Stone Reserve rededicated for conservation purposes by Lands Title Office, now to be referred to as Heathfield Conservation Reserve.
  - Stock Road successfully entered into Heritage Agreement.
  - Heritage Agreement Applications lodged for Mi Mi and Heathfield Conservation Reserves.
-  **Local Climate Adaptations for landscape conservation**
  - The Stringybark investigation project is continuing into 2022-23 FY and fund requirements are unknown at this stage.
  - Funds this year have contributed to pest plant removal and bushfire mitigation due to a changing climate.
-  **Sustainability**
  - Education presentation and package was presented to reduce single-use plastics across the organisation.
  - Presented to ELT and Council Members to confirm Heathfield Depot as the preferred location for the first EV charging stations supplying Council owned EVs.
  - Continued to consolidate solar PV monitoring through Solar Analytics online platform.
  - Hosted an online solar PV panels and battery storage webinar for community members presented by Tandem Energy.
  - Identified open space areas for priority works to improve usability in a changing climate.
  - Commenced the sustainability audit for Council facilities and community halls to improve energy and water efficiency.
-  **Internal resourcing of Tree Team**
  - All 3 positions have been appointed and are now working, one Arboriculture Support officer and 2 Arboriculture Field Team Members.
  - An Elevated Work Platform truck has been ordered and expect delivery in the July.
-  **Resilient community facilities and open space including water fountains**
  - Shade structure has been installed and the intention is to continue to roll out climate change adaptation actions concurrently with the playground frameworks, priorities and open space upgrades.
-  **Fire Prevention**
  - The fire danger season is over and Council is now issuing burning permits for residents, with 201 burning permit related requests received so far.
-  **Waste**
  - Kerbside bin audits were completed in the Balhannah and Lenswood area.

## Risks & Challenges

-  **Heritage Agreements for land under Council's care and control**
  - Carey Gully was denied as a heritage agreement site, but Council have appealed that decision as the site hosts a rare vegetation community of perched swamps with 3 species of conservation significance. Appeal currently under review by Native Vegetation Unit.



## Performance Indicators












Legend: ✓ = Target Met ⊖ = Target not met





## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
N1003	Long Term Strategic Tree Planting Program	😊
N1004	Strategic Tree Planting - Avenue of trees	😊
N1005	Internal resourcing of Tree Team	😊
N2002	Heritage Agreements for land under Council's care and control	😊
N2003	Native Vegetation Marker Program to protect and manage roadside vegetation	➡
N2006	Develop and review Council Management Plans for high value reserves	😊
N2008	Develop informative and attractive signage in Council reserves/playgrounds	➡
N2010	Post prescribed burn weed management	➡
N3001	Local Climate Adaptations for landscape conservation	➡
N3002	Resilient community facilities and open space including water fountains	➡
N5001	Undertake Kerbside Waste Audits	😊

## Highlights

-  **New council website and e-services**
  - An update on the renewed website features and benefits was made to Council members in a workshop on 17 May 2022.
  - The new website was live as of the end of the 2021-22 FY, with further development during 2022-23.
-  **Heathfield Resource Recovery Centre (HRRC) - Concreting of Bays**
  - Project 95% completed. Final minor works to be completed in July 2022 due to some slight project delays.
-  **Update of Business Continuity Plan and implementation**
  - The development of Critical Function Plans (CFP) has commenced which are crucial to informing the recovery priorities of Council services and systems in the final Business Continuity Plan.
-  **Council Member Honour Boards**
  - A workshop was held with Council Members in April to explore options and preferences. A procurement process was undertaken and the Honour Boards have been ordered with delivery expected in early August
-  **Corporate Plan Review**
  - Development of the Corporate Capability Plan is continuing into the first quarter of the next financial year
-  **Resource to manage building & swimming pool compliance inspections**
  - The building team conducted 91 building inspections this quarter. This included 33 inspections of swimming pools and 9 inspections of commercial/industrial buildings
-  **Service Review Framework Development**
  - Fieldwork was completed and the consultant drafted the Service Review report in June, however it was unable to be reviewed and finalised with management responses and actions prior to the June Council meeting. The final report is scheduled for the July Council meeting.
-  **Local Government legislative reform proposals**
  - Council has responded to sector-wide consultations and lodged submissions in relation to the Elected Member Allowances, CEO Salaries, the Rates Oversight Scheme and Council Member Behavioural Standards.
  - Minor adjustments have been made to policies and processes as LG reform legislative provisions have come into effect and with the cessation of the Public Health Emergency Declaration.
-  **Organisational Development & Work Health and Safety**
  - Completed an audit on our Recruitment and Retention processes
  - Continued implementation of the new Payroll system and training of an interim Payroll officer.

## Risks & Challenges

-  **Develop or respond to Boundary Reform Proposals**
  - In April, Campbelltown City Council (CCC) lodged a Stage 2 submission with the Boundaries Commission. In early June, the Commission wrote to CCC advising that further information on the merits of the proposal were required to be submitted by 30 June.
  - We will continue to monitor the outcomes of this decision.
-  **Cemetery mapping and imaging**
  - Drone imaging updated and available in new management system
  - Delay in undertaking the memorial photos, now using an internal resource to progress this component.
-  **Cyber & Systems Security - Program Management**
  - Currently implementing the LGITSA Cyber Security Framework with a series of activities underway using internal and contractor resources.
  - Due to the resignation of a key staff member earlier in the year in this program, delays were anticipated to carry over the project deliverables into the first quarter of 2022-23 FY
-  **Resource to manage Skytrust (WHS system) implementation**
  - The manual preparation of information and consultation with People Leaders has been undertaken. The process of adding the information to Skytrust will begin in the next financial year.
  - Work has been a little delayed due to a number of changes in the team and the ongoing two system implementations.



## Performance Indicators

**Decisions (Council resolutions) considered in open Ordinary and Special Council meetings during the period**

Target 90%

**89.8%**

Council considered ten confidential item during the quarter.

**Council member attendance at ordinary and special meetings for the period**

Target 90%

**81.5%**

There were three ordinary and two special meetings in the quarter with three leaves of absence and ten apologies.

**Freedom of Information (FOI) requests completed within the legislated timeframe**

Target 100%

**100%**

**Percentage of Ombudsman investigations upholding Council's decisions**

Target 100%

**100%**

**Customer Net Ease Score (NES)**

Net Ease is the proportion of respondents who selected Easy or Very Easy minus the proportion who selected Very Difficult and Difficult, to the question "How easy was it for you to get your query resolved?"

Target +50

**+50**

NES score ranges from -100 to +100

An increase of 15 points from Q2. Customers are still finding contacting us by phone easier (+69) than when putting in a service request (+43). Although there was an overall increase for both

**Number of lost time injuries**

Annual Target **0** Actual **4**

**Employee Turnover**

Annual Target **7-15%** Actual **11.21**

This turnover is within the 7-15% annual target. This figure consists of people leaving for other jobs, a number of fixed term contracts ending, retirements and one deceased employee.

**Overall customer satisfaction**

Target 75%

**73%**

An increase of 5% since Q2, with an increase to customers who contact us by phone of 10% (85% satisfaction), and an increase of those who put in a service request of 6% (68% satisfaction). Our customers are still more satisfied with the instant connection of a phone call, than potentially extended and more involved service requests.

## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
O1001	Resource to manage Skytrust (WHS system) implementation	
O1002	Update of Business Continuity Plan and implementation	
O1003	Heathfield Resource Recovery Centre (HRRC) - Concreting of Bays	
O1004	Heathfield Resource Recovery Centre (HRRC) - Pedestrian movement safety upgrade	
O2001	New council website and e-services	
O2003	Customer experience improvement projects	
O2004	Customer Experience Training	
O2006	Cemetery mapping and imaging	
O3001	Service Review Framework Development	
O4003	Develop or respond to Boundary Reform Proposals	
O4004	Council Member Honour Boards	
O5001	Local Government legislative reform proposals	
O5003	Corporate Plan Review	
O5005	Resource to manage building & swimming pool compliance inspections	
O6002	Cyber & Systems Security - Program Management	

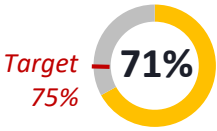
# 4. Q4 Customer service standards

## 5.1 General Customer Standards

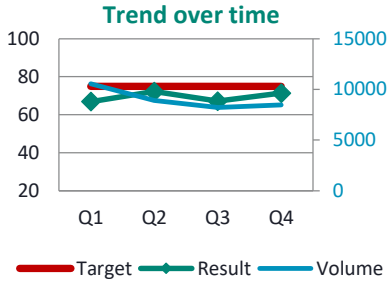
### Answering Incoming Phone Calls

Volume of calls = 8,479

Contact centre calls answered within 30 sec



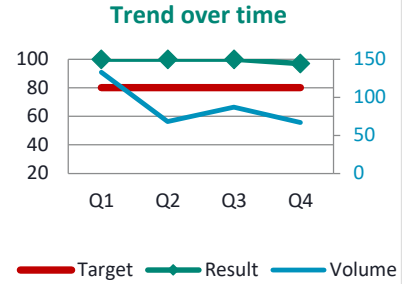
Although target not met, 76% of calls were answered within 45 seconds



### Updating Customer Details

Volume of updates = 67

Details updated within 5 days

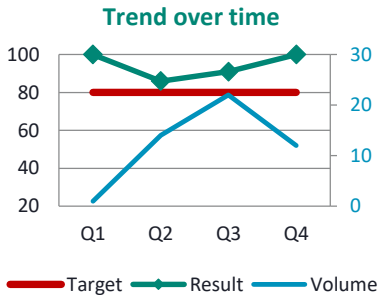


## 5.2 Service Specific Standards – Time Based Indicators

### New Event Applications

Volume of applications = 12

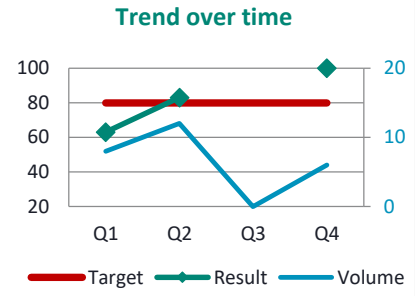
Acknowledgement of receipt within 5 days



### Illegal Burning Complaints

Volume of complaints = 6

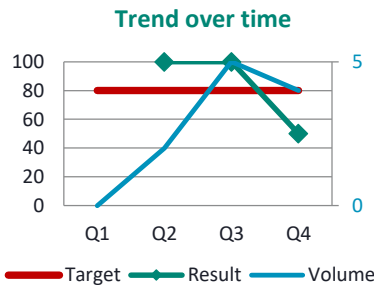
Investigated within 24 hours



### Health Complaints

Volume of complaints = 4

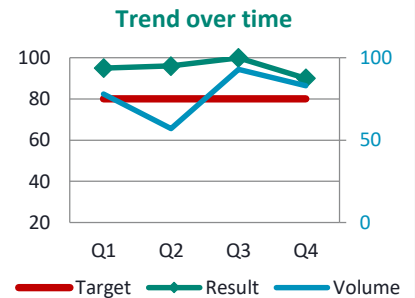
Investigated within 24 hours



### Illegally Dumped Rubbish

Volume of reports = 83

Rubbish removed within 3 days



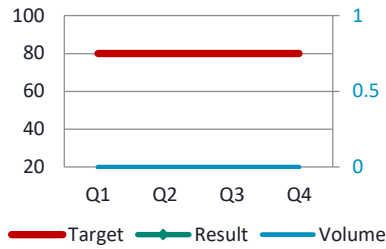
## Library Services

Volume of requests = 0

Response to requests to purchase materials within 10 days



Trend over time



## Dog Attacks

Volume of attack reports = 6

Response within 24 hours



Trend over time



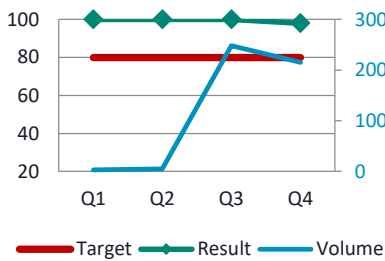
## Wasps

Volume of reports = 215

Investigate and action within 7 days



Trend over time



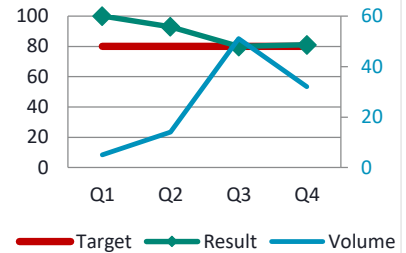
## Development Applications

Volume of applications = 32

Approval of fast track development applications within 28 days



Trend over time



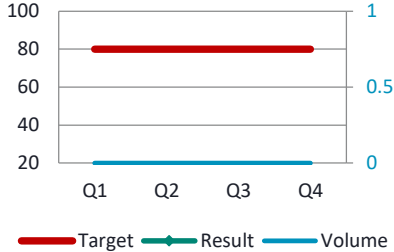
## Missed Bins

Volume of requests = 0

Missed bins collected within 2 days



Trend over time



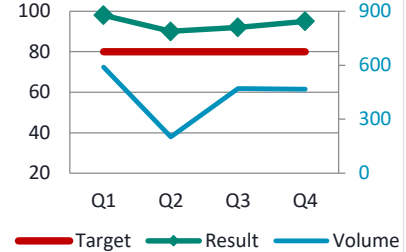
## Request for Bin Repair or Replacement

Volume of requests = 466

Requests actioned within 7 days



Trend over time



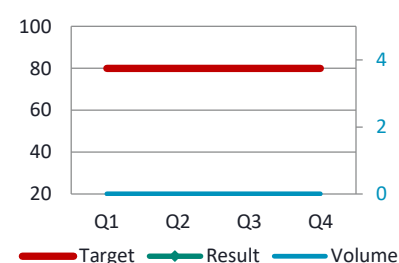
## Footpath Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



Trend over time



## Road Repairs - Hazardous

Volume of repairs = 1

Responded and made safe within 24 hours



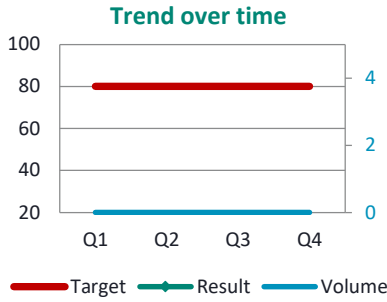
Trend over time



### Stormwater Repairs - Hazardous

Volume of reports = 0

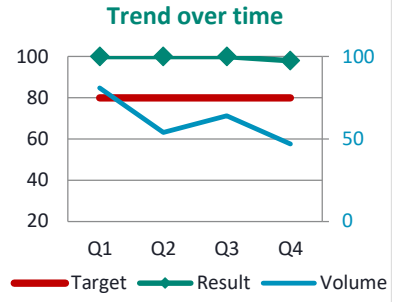
Responded and made safe within 24 hours



### Trees - Hazardous

Volume of reports = 47

Responded and made safe within 24 hours

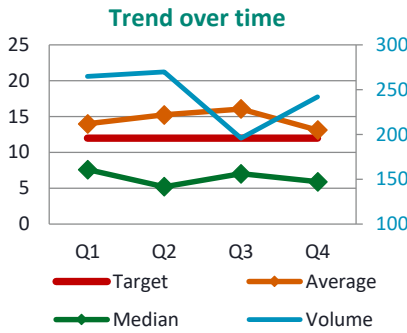
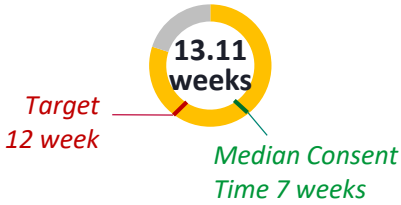


## 5.3 Service Specific Standards – Other Indicators

### Development Applications

Volume of planning consents = 242

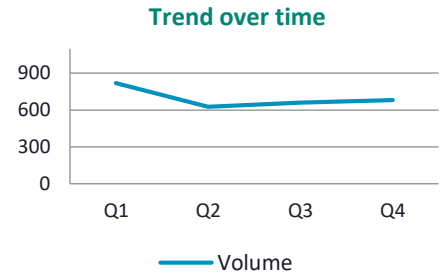
Average consent time from date of receipt



Average for Plan SA is 10.7 weeks with only 8 applications in the old system

### Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 680



### Low Risk Infrastructure Requests – Average Time to Resolve

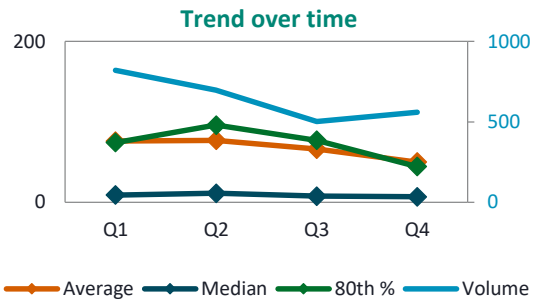
Volume of Requests = 560

Resolution time of requests

Average = 50 days

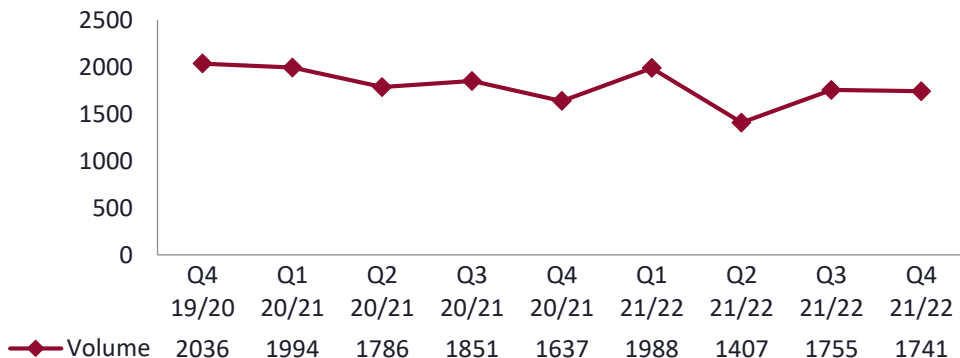
Median = 6.8 days

80<sup>th</sup> Percentile = 44.44 days



### Overall Volume of Requests

Trend in volume of requests/customer cases for which there is an adopted service standard, excluding the volume of phone calls





# 5. Capital Works Program

Quarter 4 of 2021-21 FY represents the completion of the 2021-22 Capital Works Program, with approximately \$4.3M of infrastructure delivered during this period.

The primary focus of this quarter has been on delivering and completing both renewal and new capital works projects, including major projects, as well as commencing scoping of projects to be delivered next financial year.

## Highlights

- The major upgrades were completed to the Heathfield High School netball courts, including new playing surface, retaining walls, board walk and lighting.
- The sealed roads renewal program was complete, including the incorporation of a large amount of recycled product into Council's road network.
- Amenity upgrades to Aldgate main street commenced and are work in progress.

## What's Next

- Close out of 2021/22 FY projects, including resolving any minor defects or omissions,
- Scoping and design of approved 2022/23 FY projects,
- Commence construction of approved 2022/23 FY renewal programs, utilising panel contracts.

## Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Budget \$'000s
Bridges	184	280	97	280
Buildings	2,329	3,552	1,223	3,552
Cemeteries	17	94	77	94
CWMS	221	307	87	307
Footpaths	1,901	2,004	103	2,004
Guardrails	58	54	(3)	54
Kerbing	215	224	9	224
Local Roads & Community Infrastructure Program (LRCIP Phase 1)	113	103	(10)	103
Local Roads & Community Infrastructure Program (LRCIP Phase 2)	1,516	1,502	(14)	1,502
Other - Ret Walls, Str Furniture & Bus Stops	292	494	202	494
Roads	3,975	4,296	322	4,296
Sport & Recreation	3,791	4,048	257	4,048
Stormwater	610	823	213	823
Fleet	1,576	3,021	1,445	3,021
ICT	481	833	352	833
Library	4	15	11	15
Plant & Equipment	21	118	97	118
	<b>17,302</b>	<b>21,771</b>	<b>4,469</b>	<b>21,771</b>

# 6. Financial Performance

## **Overall Funding Statement as at 30 June 2022 (available in August 2022)**

At the time of collating this report, the preliminary financial figures were still being reconciled. The end of year financial summary will be presented at the August 2022 Ordinary Council meeting.



**Adelaide Hills**  
COUNCIL

#### MORE INFORMATION

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