

Quarterly Council Performance Report

Quarter 2 – 1 September to 31 December 2019

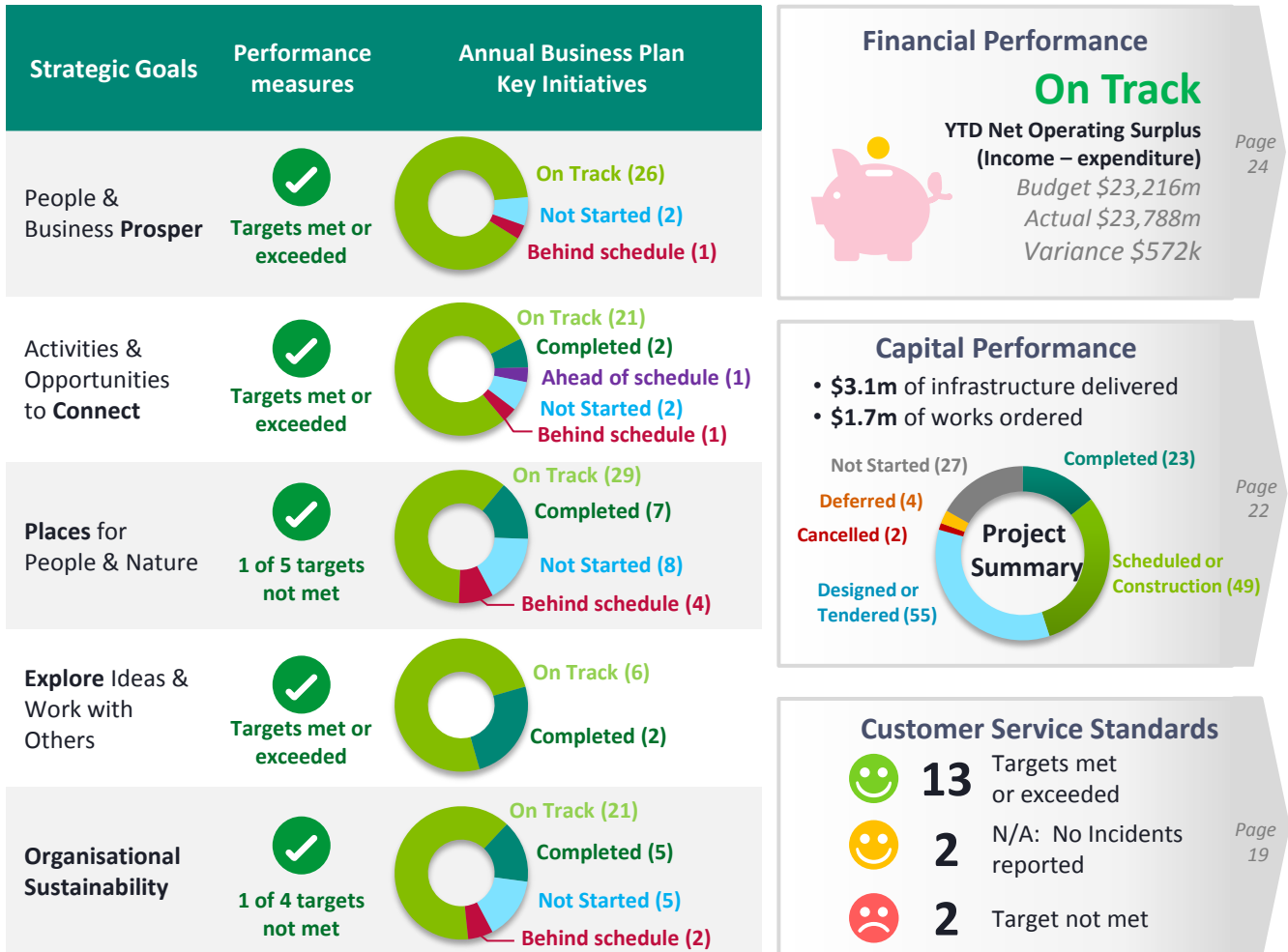


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1. Executive Summary

In Quarter 2 of 2019-20 we have made the following progress and are **on track** to deliver our goals for the financial year.



Highlights

- In support of efforts to respond to the 20 December Cudlee Creek Fire, the Council’s Incident Management Team was activated.
- Council assisted the establishment of a Local Recovery Centre at Fabrik in Lobethal, supported the Local Recovery Coordinator in becoming established and identified immediate stage recovery activities to support the community such as waste disposal initiatives and a planned approach to roadside hazardous tree assessment and management.
- The Council Boundary Change Proposal Survey of residents and ratepayers in Rostrevor (AHC) and Woodforde was completed in December 2019.
- We completed the connection of the Amy Gillett Bike track in Woodside prior to Christmas 2019, providing walkers and cyclists with a safer journey. The new track runs between Onkaparinga Valley Rd and Tiers Rd in Woodside along the old rail corridor.

Risks & Challenges

- The Cudlee Creek Bushfire which commenced on 20 December has had a significant impact within the Adelaide Hills community and on our organisation. Whilst a Recovery Plan is currently being developed and implemented, it is clearly evident the fire will also have an impact on the delivery of a number of projects and initiatives within our current Annual Business Plan. In addition to this the financial impact of the fires will not be fully understood for a reasonable period of time, however it is likely to be substantial. Updates will be provided as impacts are fully assessed.
- With regard to the implementation of the Planning Reforms, there are some potential risks and challenges including resourcing impacts which will be assessed by staff and presented to Council for consideration if there are budgetary impacts

2. Performance by Service Area

2.1 Community Capacity

Highlights

- The Council’s inaugural Youth Leadership Program was completed.
- Fabrik’s inaugural Music Festival was held in December
- Consultation on a new Public Consultation Policy

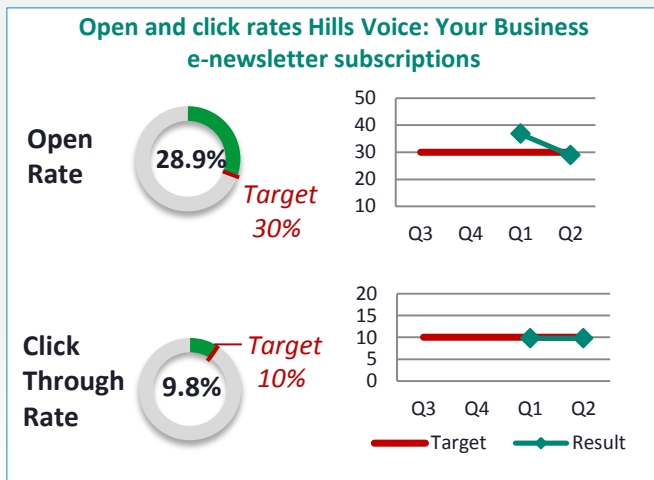
What’s next

- Focus on social recovery following the Cudlee Creek fire.
- Developing the Library Services Strategy
- Developing a new Community Engagement Framework
- Preparing for May Business Month

Issues	Action Taken	Service area
Disruption to community and Council events in late December	Gathered Market rescheduled for February. Working with Lights of Lobethal Inc on arrangements for an alternative event in 2020.	

2.1.1 Economic Development

Performance measures - Prosper



Our Initiatives - Prosper

- ✓ **Regional Development Australia**
 - \$7.3 million in commonwealth funding support for netting of apples, pears and cherries in the region announced.
 - Engagement and drafting of a Regional Strategy for Horticulture
- ✓ **Adelaide Hills Tourism**
 - 86 tourism industry representatives attended the Game Changer: Is your story worth telling? panel discussion and networking event
- ✓ **UNESCO World Heritage Bid**
- ✓ **Business Month in May**
 - Planning to commence in Feb 2020
 - Contributed to the State Government’s consultation roundtable workshops to develop a work plan to promote industry growth for both Food, Wine and Agribusiness and the Creative Industries sectors.
 - The region’s cherry growers shared ideas at a workshop to promote and develop the Cherry Trail

2.1.2 Positive Ageing

Performance measures - Prosper

Positive ageing wellbeing score

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



Related services measures - Prosper

1,543 Hours of **in home support** delivered

2,996 Hours of **social support** delivered

434 **Transport trips** provided

Our Initiatives - Prosper

- ✓ **Dementia Friendly Communities Project**
- ✓ **Wellbeing and re-ablement training**
 - Events this quarter ranged from an engagement event for over 65s at risk of homelessness to training for organisations in our area in relation to the new Aged Care Quality Standards
- ✓ **The Brain Hub**
- ✓ **High Tea Dance**
- ✓ **Cross agency collaboration (Hills Connected Communities Project)**
- ✓ **Increasing online presence and access**
- ✓ **Building wellbeing and wellness**

General Updates

- Approx. 160 people attended the **Hills Treasures** event to celebrate the contribution that older generations make in our communities. 94 "Hills Treasures" were acknowledged.
- Social opportunities included a nature lovers mystery trip, Police Band Christmas Concert and a River Murray Cruise.
- We received 192 new referrals and transitioned another 414 clients from the previous aged care system to the new one.

2.2.3 Youth Development

Related services measures - Connect

1,111 **Attendees** in youth development workshop/activities.

Our Initiatives - Connect

- ✓ **Youth leadership program**
 - Youth Leadership participants were involved in the organisation and running of various events, including Gumeracha Skate Park event, Woodside BMX event and 2019 Youth Leadership Graduation event
 - Participants also volunteered at 2019 Fabrik Music festival and ran Council's Youth Development activities stall at the Oakbank Area School Wellbeing Fair.
- **Implement Youth Action Plan**
 - Youth and Elected Member engagement activities have been undertaken to support the development of the Youth Action Plan.

2.2.4 Creativity and Arts & Heritage Hub

Related services measures - Connect

42 **Artists and creative businesses supported**
Two events held: Gathered Masterclass and Changing Places artists-in-communities forum

Our Initiatives - Connect

- ✓ **Establish an Arts & Heritage Hub**
 - The Gathered Market, which was set for 20-22 December was cancelled due to extreme weather and fire risk.

2.1.5 Community Development

Performance measures - Prosper

Percent of community centre participants with increased social connections



Participants who agree the programs/events have increased their feeling of connection



Community centre participants who would use the knowledge/skills gained in future



Performance measures - Connect

No of attendees at Adelaide Hills Community Programs



Related services measures - Prosper

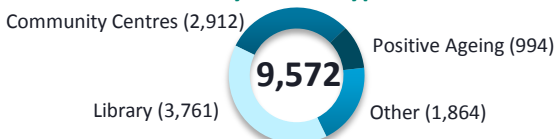
201 YTD Registered **AHC Volunteers**

Nil **Community leader workshop's.** Workshops cancelled due to low levels of interest.

No of volunteer hours by service type



No of attendees at community programs by service type



Our Initiatives - Prosper

- ✓ **Regional health planning**
 - We are chairing the *Community Wellbeing Indicators Steering Group*. The group is made up of experts across the industry who will guide the development of a useful set of wellbeing indicators for use by local government. This project will also feed into the development of our next Regional Health Plan which has a focus on Community Wellbeing.
- ✓ **Disability access and inclusion**
- ✓ **The Hut partnership**
- ✓ **Increase availability of home maintenance services**
- ✓ **Community development**
 - Council received 29 Community Development Grant applications. At the November Council meeting 21 were awarded Grants, to a total amount of \$44,109.90.
- ✓ **Outreach programs**
 - The first regional *Skate, Scooter and BMX Series* was held throughout November. 80 people attended the Gumeracha Skate Park Sunday Session and 150 attended the Woody Trails BMX Jam.
 - All Community centre programs were fully booked for term 4 (Q2) with many programs focussed on ways to be more sustainable this Christmas. Some other programs included shed sessions, virtual reality, kokedama making, bee keeping, tea blending, plus all the regular programs.
- ✓ **Volunteer movie day**
- ✓ **Culture of volunteering**
- ✓ **Volunteer Connect**
 - The *Volunteer Leaders Connect Network Group*, which is run in partnership with Mount Barker District Council, held its quarterly meeting in November. The meeting focused on International Volunteer Managers Day with a presentation from guest speaker Rebekha Sharkie.
 - We provided First Aid and Emergency Preparedness training to volunteers during October and November.

Our Initiatives - Organisation

- ✓ **Volunteer management capacity and capability**

Our Initiatives - Connect

- ✓ **The Uraidla Shed**
- ✓ **The Gumeracha Greed Shed and Op Shop**
- 😊 **Community External volunteering support**
- ✓ **Volunteer engagement**
 - Volunteers were recognised for their contribution in delivering Council services at a celebration held at FABRIK in December. 150 volunteers, Council Members and staff attended.

2.1.6 Cultural Development

Related services measures - Connect

60 Staff attended **Cultural awareness staff training**.

Arts activities and events

800 People attended the Fabrik Music Festival over the 2 days of the event

Our Initiatives - Connect

- ✔ **Multicultural Action Plan**
 - The internal Reconciliation Working Group delivered a presentation on Reconciliation to the October staff meetings. We established a dedicated work hub on share point on Reconciliation & Aboriginal Culture to provide ongoing information, resources and support to staff in this area.
- ✔ **Reconciliation Action Plan**
 - The Adelaide Hills Reconciliation Working Group in partnership with Mount Barker District Council met in November.
- ✔ **Arts Action Plan**
 - On the 14 and 15 December the Fabrik Music Festival was held at Mill Square at Fabrik . An estimated 300 people attended on the Saturday while on the Sunday an estimated 500 people attended the showcase of music students from throughout the area.

2.1.7 Library Services

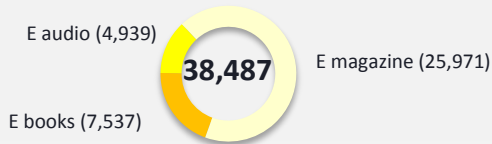
Related services measures - Connect

62,800 **Physical visitors** to all Library branches

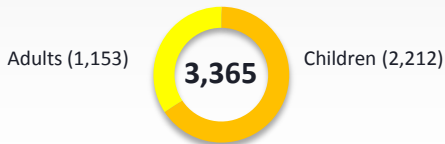
109,793 **Website visitors**

101,837 Total print and audio-visual **loans**

No of electronic loans by type



No of library program participants



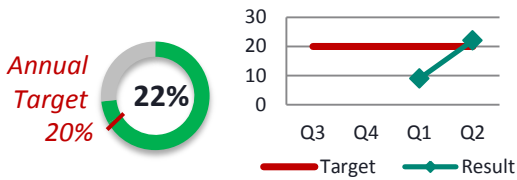
Our Initiatives - Connect

- ✔ **Digital learning**
- ✔ **Mobile library project**
 - Specifications for a replacement Mobile Library were developed
- ✔ **Library strategic plan**
- ✔ **Social inclusion project**
- **Local history online**

2.1.8 Community Engagement, Communications and Events

Performance measures - Explore

Growth of Adelaide Hills Council's social media community (followers)



Growth in social channels attributed to jump in followers during bushfire crisis.

Related services measures - Explore

Community Engagement Opportunities

- 1 Community forum** held in Norton Summit in October
- 60 People** attended the 4 State Planning Reform **information sessions**
- 2 Information sessions** were held to gather ideas for new play spaces.
- 11 Consultation projects** ran on the Your Say Platform with **1,600 visits**

Our Initiatives - Explore

- ✔ **Digital and social media**
- ✔ **Marketing & Communication Plan**
- ✔ **Review Community Consultation Policy and Community Engagement Framework**
 - Engagement on a new Community Consultation Policy commenced.
- ✔ **Video**

Our Initiatives - Connect

- ✔ **Events**

Our Initiatives - Organisation

- ✔ **Crisis communication plan**
 - Late December, the communications, engagement and events team were heavily involved in the Council's Incident Management Team for the Cudlee Creek Fire.

2.1.9 Customer Service

Related services measures - Organisation

86.67% **Service standards achieved** – 13 of 15 service standards met their targets. 2 measures had no reportable incidents.

Our Initiatives - Organisation

- 😊 **Front line customer service delivery**
 - Customer Service Officers are continuing the transition to taking on responsibility for triaging incoming email and web requests/enquiries, and responding to those which can be dealt with routinely.

2.1.10 Organisational Innovation

Our Initiatives - Organisation

- ✔ **Customer satisfaction measurement**
 - Customer satisfaction and experience surveys have commenced. These involve inviting people who have contacted us by phone or web/email to complete an online survey.
- ✔ **CRM integration**
- ✔ **Knowledge management**

2.2 Corporate Services

Highlights

- The Council Boundary Change Proposal Survey of residents and ratepayers in Rostrevor (AHC) and Woodforde was completed in December 2019.

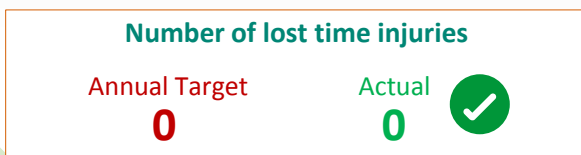
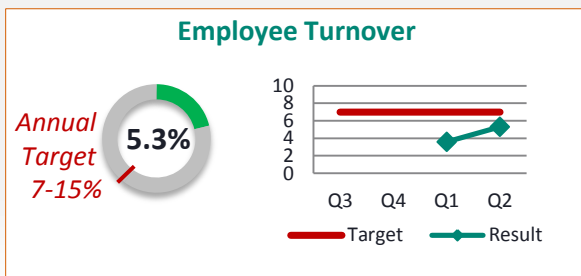
What's next

- Finalise the annual review of the Long Term Financial Plan (LTFP)
- Commencement of the Annual Business Planning & Budgeting process
- Finalisation of the Strategic Plan (Phase 3: Decide)
- Procurement of Delegations Management System
- Strategic Boundary Reform Report to Council in February 2020

Issues	Action Taken	Service Area
Contract delay in Delegations Management System	the system was procured in the 3rd quarter with implementation scheduled to occur in Q4.	Governance
3 month delay to Multifunction device renewal project	We are currently filling vacancies for staff who will be responsible for delivery of this project	ICT & Information Systems
Timing of Service Review Framework Development	Due to resource priorities in relation to the implementation of the Corporate Planning & Performance Framework, the Service Review Framework development will be deferred until 2020/21.	Governance & Performance
Cemetery review	On hold until Cemetery Management System implemented	Cemeteries
Stirling Masterplan	On hold pending further investigations into options for the cemetery including closure, expansion and grave re-use	Cemeteries
Unmade road review	On hold pending delivery of Trails Strategy	Property Services
Public toilet review	Progressing with broad community consultation and data sensor capture of facility use	Property Services
Community & Recreation facility framework	Progressing with internal working group however the framework is complex with significant financial implications	Property Services

2.2.1 Organisational Development and Workplace Health & Safety

Performance measures - Organisation



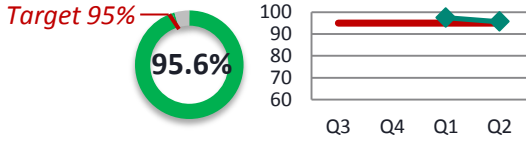
Our Initiatives - Organisation

- Work Health and Safety (WHS) People Leader Development**
 - The second People Leader (PL) session covering WHS Roles and Responsibilities was undertaken in December. Preparation on PL induction process improvements have begun.
- Develop training for employees in Public Officer responsibilities**
- Review 4x8 Performance Process**
 - People Leader and employee feedback has been received. External advice and process improvement support is being sourced

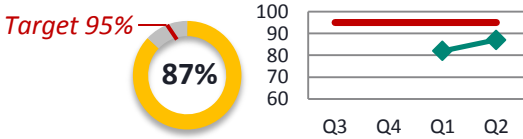
2.2.2 Governance

Performance measures - Organisation

Decisions (Council resolutions) considered in open session



Council member attendance at ordinary meetings for the period



- 4 approved Leave of Absence and 3 apologies

Related services measures - Organisation

Governance requests

Section 7 search requests	336
Percent of Section 7 completed within legislative timeframe	99.4%
Freedom of information (FOI) requests	4
Percent of FOI requests completed within legislative timeframe	100%
Percent of Ombudsman investigations upholding Council's decisions	Still pending

Our Initiatives - Organisation

- ✘ **Delegations management system**
 - After some initial contract delays, the system was procured in the 3rd quarter with implementation scheduled to occur in Q4.
- ✔ **Strategic Plan review**
 - Community consultation on Phase 2 (Discuss) of the Strategic Plan conducted in December 2019 and January 2020.
- **Service Review Framework**

Our Initiatives - Explore

- ✔ **Boundary reform provision**
 - Council Boundary Change Proposal Survey undertaken in November/December 2019 with a report scheduled for January 2020.
 - Strategic Boundary Reform consultancy commenced in December 2019 with a draft report scheduled for February 2020.

2.2.3 ICT & Information Systems Services

Related services measures - Explore

99.99% **System availability** (Server uptime)

91.5% **Serviceability rating** – 37 Service Level Agreement breaches vs 432 closed tickets

ICT Helpdesk

Number of requests logged	432
Number of requests resolved	422
Number of requests closed within 1 day	318
	73.6%

Our Initiatives - Organisation

- ✘ **Multifunction Device Renewal**
 - We are currently filling vacancies for staff who will be responsible for delivery of this project
- 😊 **Tablets/Laptops and Computers**
- ✔ **Server storage and switching**
 - Tendering of Server, Storage and Switching has been completed and an agreed provider engaged on the next phase of the project.
- ✔ **Internet of things**
- ✔ **Implementation of organisational information management system**
- ✔ **Destruction of hard copy records**
- ✔ **Hard copy records digitisation**
- ✔ **Information management system integration**




2.2.4 Cemeteries

Related services measures - Place


Number of issued interment rights and burials/interments

Total	29
Interment rights	12
Burials	11
Interment of ashes	6

Our Initiatives - Place

-  **Cemetery review**
 - Reviews, mapping and masterplans will be progressed once the Cemetery Management System is implemented
-  **Stirling Masterplan**
 - Options for the Stirling Cemetery are still being investigated which include closure, expansion and grave re-use.
-  **Survey and aerial mapping of cemeteries**

Our Initiatives - Organisation

-  **Cemetery management system**
 - Council has purchased a cloud based Cemetery Management System and are currently working with the provider to implement the system by the end of the 2019-20 financial year.

2.2.5 Property Services

Related services measures - Place


61 Community facility leases/licenses

32 Leases/licenses that are **expired** and in holding over


Our Initiatives - Place

-  **Crown land review**
 - The Crown Land review is progressing with a further formal round of consultation to occur in March/April
-  **Unmade road review**
 - On hold pending Trails strategy delivery
-  **Public toilet review**
 - The public toilet review is progressing with broad community consultation and data sensors to be used to obtain data about use of facilities
-  **Accommodation review**
 - To be considered at a budget workshop of Council in late March.

Our Initiatives - Connect

-  **Community & Recreation facility framework**
 - The Community & Recreation Facility Framework is being worked through with the internal working group

Our Initiatives - Organisation

-  **Community land register and management plans**
 - The Community Land Register and Management Plans have been updated and adopted

3.5.6 Financial Services

Our Initiatives - Organisation



Annual financial statements

- Annual Financial Statements signed in November 2019 after being presented to Audit Committee on 18 November 2019 and Council on 26 November 2019



Sale of land

- 29 Properties relating to either deceased estates or where rate notices had been unable to be delivered for many years are being progressed with alternative actions being considered to address rates outstanding



Development of 2020-21 Long Term Financial Plan

- Long Term Financial Plan for consultation currently being developed to be presented to the Audit Committee on 17 February 2020 and Council on 25 February 2020. This will be used to develop the Draft 2020-21 Budget to be adopted by Council for consultation together with the 2020-21 Annual Business Plan in April 2020.



Budget development including rating strategy and fees and charges consideration



Procurement framework

- Procurement Framework adopted in 2019 and now being rolled out to stakeholders signed in November 2019

2.3 Infrastructure & Operations

Highlights

- Continued delivery of the 2019-20 capital works program. Key successes include the completion of the Amy Gillett Bikeway – Onkaparinga Valley Rd to Tiers Rd connection, roundabout landscaping upgrades at Verdun and Crafers, and playground upgrades at Birdwood and Paracombe.
- A significant effort in Q2 has been made responding to Tour Down Under preparations in terms of streetscapes and tree maintenance, following which the focus towards the end of December has been heavily related to fire response.
- In support of efforts to respond to the 20 December Cudlee Creek Fire, the Council’s Incident Management Team was activated.

What’s next

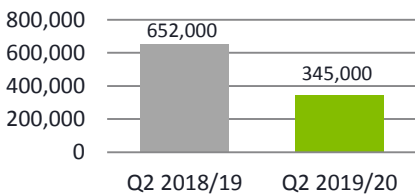
- Lower Hermitage Road Project will be completed early 2020
- Project Management Framework is now being developed, with an Internal Project Team formed.

Issues	Action Taken	Service area
Cudlee Creek Fire Response	Incident management team activated. Other works have been impacted	All

2.3.1 Sustainability

Performance measures - Place

Decrease Council’s Kilowatt hour use and increase solar PV generation



Target is “5% below the 2010 baseline”, however kWh for 2010 is unknown therefore a quarterly target cant be assigned. We can compare our usage to Q2 2018-19, which shows a usage reduction of **47%**.

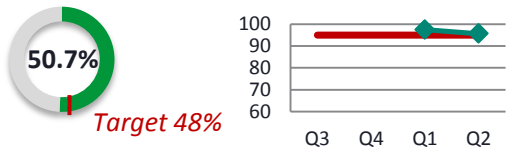
Our Initiatives - Place

- Community energy program**
 - Council resolved not to proceed further with the Community Energy Program, however to make all of the materials gathered available to the public.
- Investigate water reuse for Woodside Recreation Ground irrigation**
- Design and implement Water Sensitive Urban Design (WSUD) initiatives at the Woodside Recreation Ground**
- Investigation into circular economy products for inclusion in Council’s capital and operational works**
 - Circular Economy considerations have been part of the review of key contract requirements, including materials for use in Council’s resealing program. As a result, revised contracts are currently being negotiated

2.3.2 Waste & Resource Recovery

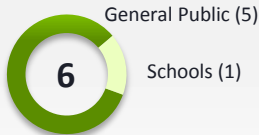
Performance measures - Place

Diversion rate of recyclable material away from landfill



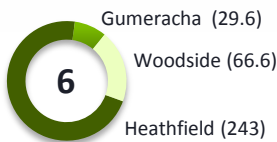
Related services measures - Place

No of waste community education sessions



214 Attendees at community education sessions

Tonnes of green organics collected



Our Initiatives - Place

- ✓ **Kerbside bin audits**
- ✓ **Domestic kerbside collection**
 - Alternative waste collection arrangements were put in place for properties affected by the Cudlee Creek fire and replacement bins were delivered.
- ✓ **Household chemical and paint drop off**
- ✓ **Solar/smart bins pilot**
- ✓ **Waste management and recycling**
 - Waste management staff undertook a visit to Brinkley Landfill to visualise the volume of green organics contained within the general waste stream from Adelaide Hills Council residents.
 - Council was advised its application for joint funding to introduce expanded polystyrene recycling at the Heathfield Recovery Centre was successful.

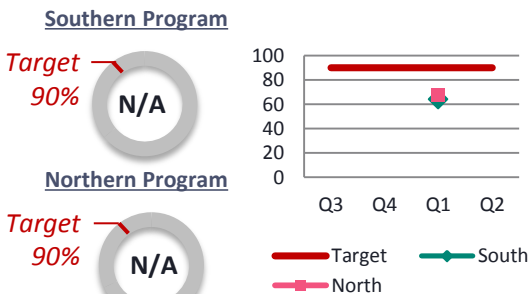
Our Initiatives - Prosper

- ✓ **Green organic drop off days**
 - Six green organic drop off days were provided at Heathfield, Woodside and Gumeracha.

2.3.3 Open Space Operations

Performance measures - Place

Delivery of Arboriculture (Tree) Zone Maintenance Program



Data unavailable in Q2 due to bushfire

Related services measures - Place

Number of customer requests

Parks, Gardens and ovals	59
Gardens	10
Ovals	8
Parks & reserves	24
Parks, gardens & ovals	17
Playgrounds	9
Maintenance	8
Upgrades & general enquiries	1

Our Initiatives - Place

- ✓ **Elm leaf beetle treatment**
- ✓ **Veteran tree management**
- ✓ **Asset protection zones**

Our Initiatives - Explore

- ✓ **Fleet & plant management**

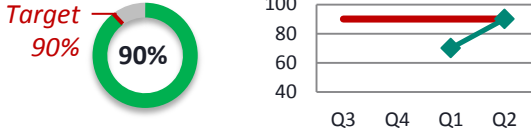
General Updates

- A significant effort in Q2 has been made responding to Tour Down Under preparations in terms of streetscapes and tree maintenance.
- The focus towards the end of December has been heavily related to fire response.

2.3.4 Civil Services

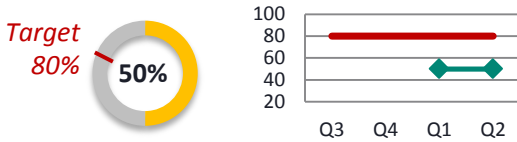
Performance measures - Place

Delivery of capital works program



Delivery of the civil capital program is generally occurring to plan with actual expenditure closely aligning to forecast YTD budget.

Operational tasks completed within the Civil Zone Maintenance Program



Increasing rollout of in field devices for scheduling works will improve this ration overtime.

Related services measures - Place

Number of civil maintenance requests

Roads & Footpaths	
Driveway crossover	11
Footpaths	34
Roads	156
Safety concerns	32
Signs	60
Street lighting	6
Stormwater & Sewerage	
Flooding & blocked drains	9
Septic & community waste waster	5
Stormwater & drainage	34
Trees & Environment	
Creek/water catchment	3
Mulch request	12
Road verges	13
Trees	296
Vegetation	6
Weeds	54
Environment	15
Overgrown grass	130

Our Initiatives - Place



Project management manual

- Currently developing a project management manual with a civil projects focus. This will be refined, and developed into an organisational wide document.

Our Initiatives - Explore



Online maintenance program

- Ongoing delivery and refinement of the online maintenance program, including ongoing rollout of infield devices.

Our Initiatives - Organisation



Capital project delivery

- Continued delivery of the 2019-20 capital works program, with key successes being the completion of the Amy Gillett Bikeway – Onkaparinga Valley Rd to Tiers Rd connection, roundabout landscaping upgrades at Verdun and Crafers, and playground upgrades at Birdwood and Paracombe.

2.3.5 Biodiversity and Habitat Conservation

Related services measures - Place

No of Native Vegetation Marker System (NVMS) sites assessed



Target not reached due to greater overall length of sites in the northern sections of the council area.

17 BushRAT assessments completed at NVMS sites

No of Woody Weed Control Program sites completed



Very few sites are managed over the winter and spring months.

Nil prescribed burns completed in Q2. Additional site added to the Spring program

3 Sites had **weed management** undertaken. 5 sites remaining.

Our Initiatives - Place



Biodiversity monitoring and management

- 15 of our reserves were monitored in spring 2019. 5 of these are 'baseline' surveys (new sites)
- Spring Bird surveys and reporting completed October 2019.



Community capacity building



Native vegetation marker system (NVMS) program

- 17 Bushrat assessments over 10 NVMS sites (Baseline Bushrat surveys completed at 335 sites, of 466 total sites)
- 198 NVMS sites managed as part of 2019-20 AHC National Resource Management Roadside Work Plan



Management and monitoring of prescribed burn sites

- 7 prescribed burn sites completed prior to June 30 2019. 1 undertaken in spring 2019.



Implement the 2019-2024 Biodiversity Strategy

2.3.6 Emergency Management

Our Initiatives



Emergency management planning

- An Incident Operations Manual was developed and implemented in Quarter two.
- Training provided to Incident Management Team Members and an introductory exercise undertaken. This proved invaluable in the Cudlee Creek Fire event.

2.3.7 Community Wastewater Management System (CWMS)

Our Initiatives

- ✓ **Asset management**
- ✓ **Legislative and regulatory compliance**
 - Council's Safety Reliability Maintenance Technical Management Plan was reviewed, updated and submitted to the Office of the Technical Regulator for approval.
- ✓ **Septic tank de-sludge program**
- ✓ **Community Wastewater Management System (CWMS) review**
 - We continued to work with the City of Onkaparinga and the Rural City of Murray Bridge to review future management options for the CWMS including potential divestment.
- ✓ **Supply of recycled water**

2.3.8 Sport & Recreation Management

Our Initiatives - Place

- ✓ **Community & recreation facility grants**
 - Community and Recreation Facilities grants were endorsed on 26 November 2019, and transfer of funds is being finalised.
- ✓ **Sport & recreation master planning projects**
 - Heathfield Oval Project Memorandum of Understanding has been drafted and is being reviewed by all parties.

Our Initiatives - Prosper

- ✓ **Club development workshops**
- ✓ **Play space upgrades**
 - Paracombe and Birdwood Play spaces have been completed.

2.3.9 Asset Management

Our Initiatives - Place

- ✓ **Confirm asset management**
 - New Information Layers have been developed in the Confirm Asset Management System which directly assist in tracking Tree Assessment priorities by road segment, which directly aids in Bushfire response Scenarios.
- 😊 **GIS integration**

Our Initiatives - Organisation

- ✓ **Asset management plan review**
 - Asset Management Revaluation and Depreciation internal and external review has been undertaken, which will inform Long term and Asset Management Planning.

2.4 Development & Regulatory Services

Highlights

- The new World Heritage project website launched on 20 December 2019 which included an update about the project, the recent Expert Review and Annual Report.
- Four Council organised community information sessions regarding the State's Planning Reforms were held this quarter to educate the community about the forthcoming changes to the zoning of their properties and the mechanics of the new system.

What's next

- Meetings to be held with the Adelaide City Council and the Minister for Environment & Water in order to progress the UNESCO World Heritage Bids
- Submission of Council's comments on the State's Draft Planning & Design Code to the State Planning Commission in February 2020
- A community education and awareness program will be implemented in the lead up to the commencement of the cat confinement requirements on 1 January 2021.

Issues	Action Taken	Service area
Software issues with the Fee Payment Portal	Meeting with Open Office Management to be undertaken in early 2020	Planning and development services

2.4.1 Planning & Development Services

Performance measures (Prosper)

Applicant satisfaction with the development application process



Minimal response being received, but those received are 100% positive

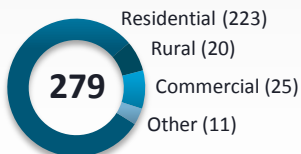
Related services measures

There has been a reduction in development applications, values and daily average for Q2.

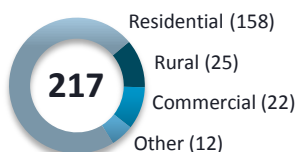
\$31.8m Aggregated estimated value of applications lodged

91 Day average for approval of applications.

No of development applications lodged



No of development applications approved



Our Initiatives - Prosper

- ✘ Electronic development application assessment**
 - Full electronic assessment of development application process implemented. Due to complexity, the final phase implementing a payment portal on Council website is still being worked on. Revised completion date to be advised.
- ✔ United Nations Educational, Scientific and Cultural Organisation (UNESCO) World Heritage Bid**
 - World Heritage project website launched 20 December 2019. Adelaide City Council announced its Bid to pursue World Heritage listing in November 2019. Collaboration between our bid and Adelaide City's bid to be pursued in early 2020. A meeting to obtain support for both bids from Minister for Environment & Water to be scheduled.
- ✔ State's planning reform agenda**
 - Four community information sessions were held in November and December. Draft comments on Phase 3 of the Planning & Design Code (which affects our Council area) will be considered by the Strategic Planning and Development Policy Committee (SPDPC) in February 2020.
- ✔ Conversion of Council's Development Plan**
 - Council's Development Plan will be converted into the new Planning & Design Code by 1 July 2020. We have reviewed proposed changes for our area and will prepare a submission to SPDPC in February 2020.
- ✔ Review of development application assessment process**
 - Review of the planning assessment process was completed by 31 December 2019 and procedures have been documented.

2.4.2 Public Health Services

Related services measures - Prosper

Wastewater Applications

- 46** Applications **lodged**
- 33** Applications **Assessed and Approved** within 2-4 weeks of receiving all information
- 13** Applications **awaiting further information** to be finalised.

Compliance rate of Food Premises at time of inspection



59 of the 68 Food Premises Inspections conducted were compliant.

Non-compliant premises had minor issues. 6 premises had follow up inspections and were found compliant.

Our Initiatives - Prosper

- ⊖ **Process waste water system applications electronically**
 - It is proposed that by January 2020 all new wastewater applications will be maintained as electronic files only.

Our Initiatives - Place

- ⊖ **Investigate impact of wastewater system on catchment**
 - Mount Lofty Ranges Project officer will be undertaking a survey of high risk areas as determined by the project steering committee.

Our Initiatives - Connect

- ✔ **Food safety training**
 - Up to 4 Food Safety training sessions will be offered to local food businesses to improve food safety standard within the community.

Our Initiatives - Organisation

- ✔ **Conversion of files to electronic files**
 - We have continued to convert old wastewater & food premises inspection files to electronic files.

2.4.3 Regulatory Services

Related services measures - Place

7,390 **Private properties inspected** as part of fire prevention activities

Number of customer requests

Dog management activities	85
Dog pick up	21
Dog return to owner (non-impounded)	20
Wandering	15
Dog attack & harassment	14
Barking dogs	15
Other	0
Non-dog animal management	2

Nuisance & litter queries

Total reported	23
Noise	13
Air pollution	0
Littering	3
Nuisance	4
Vandalism/damage	3
Percent resolved	98.36%

Our Initiatives - Place

- ⊖ **Dog and Cat Animal Management Plan (DCAMP) implementation**
 - This project will commence with a community education and awareness program in 2020 in the lead up to the commencement of the cat confinement requirements on 1 January 2021.
 - We are looking into the establishment of cat holding cages at Council's Pound at the Heathfield Depot.
- ⊖ **Cats By-law review**
 - This project will only commence when the cat confinement requirements come into effect on 1 January 2021.
- ⊖ **Community education on local nuisance and litter control matters**
 - This project will commence shortly now that the Environment Protection Authority (EPA) has undertaken a minor review of the Local Nuisance & Litter Control Act. Council submitted its comments to the EPA on 4 October 2019 and will now await the outcome of the Review.

Our Initiatives - Prosper

- ✔ **Review of Council fire prevention & mitigation activities**
 - We are reviewing the fire prevention and mitigation activities in regards to road side management and adjacent properties.

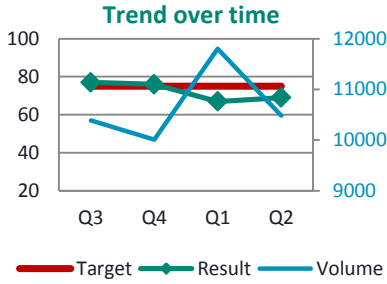
3. Customer Service Standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = 10,481

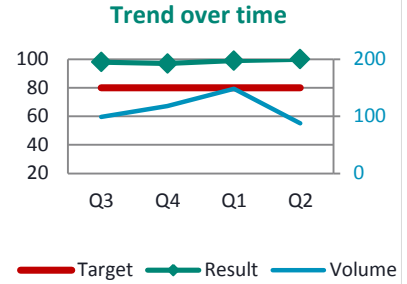
Contact centre calls answered within 30 sec



Updating Customer Details

Volume of updates = 88

Details updated within 5 days

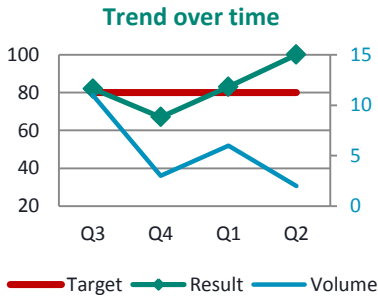


5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 2

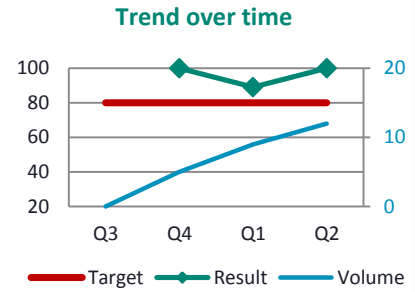
Acknowledgement of receipt within 5 days



Illegal Burning Complaints

Volume of complaints = 12

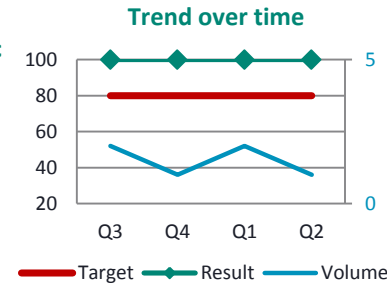
Investigated within 24 hours



Health Complaints

Volume of complaints = 1

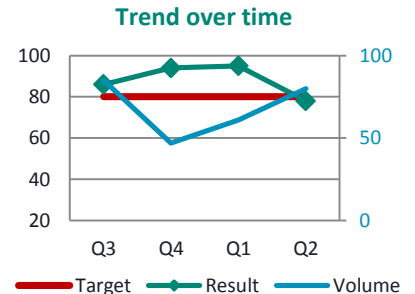
Contact centre calls answered within 30 sec



Illegally Dumped Rubbish

Volume of reports = 80

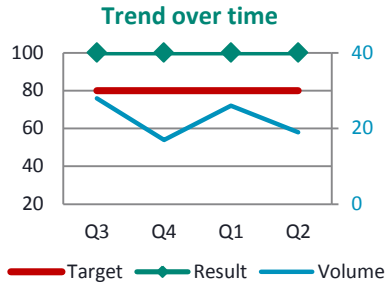
Rubbish removed within 3 days



Library Services

Volume of requests = 19

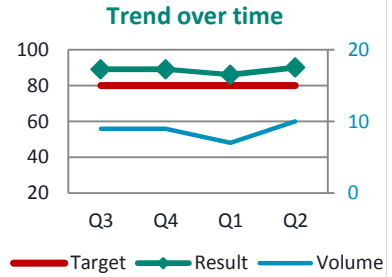
Response to requests to purchase materials within 10 days



Dog Attacks

Volume of attack reports = 10

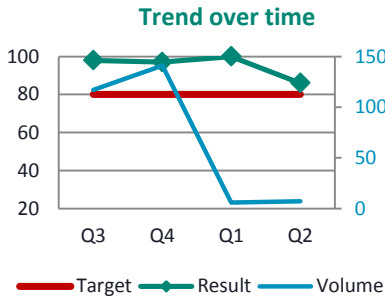
Response within 24 hours



Wasps

Volume of reports = 7

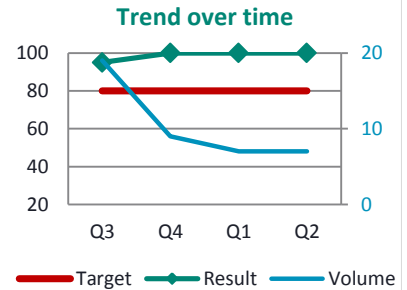
Investigate and action within 7 days



Development Applications

Volume of applications = 7

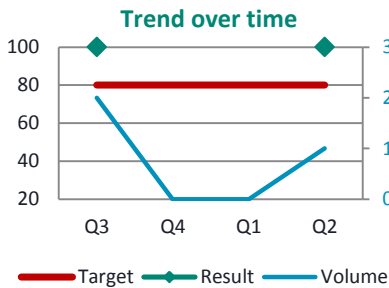
Approval of fast track development applications within 28 days



Missed Bins

Volume of requests = 1

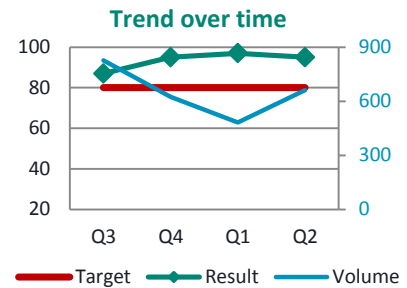
Missed bins collected within 2 days



Request for Bin Repair or Replacement

Volume of requests = 662

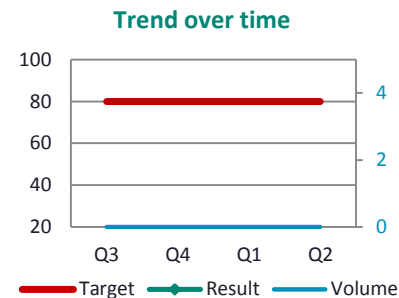
Requests actioned within 7 days



Footpath Repairs - Hazardous

Volume of repairs = 0

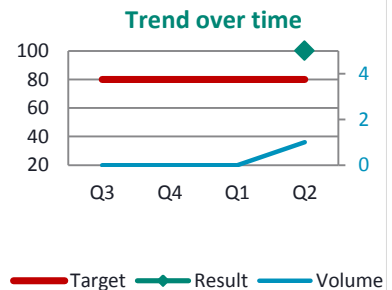
Responded and made safe within 24 hours



Road Repairs - Hazardous

Volume of repairs = 1

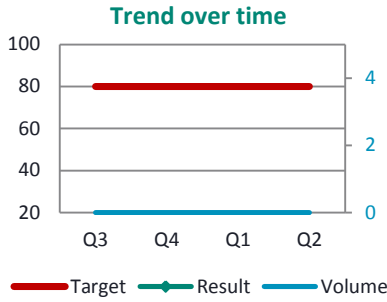
Responded and made safe within 24 hours



Stormwater Repairs - Hazardous

Volume of reports = 0

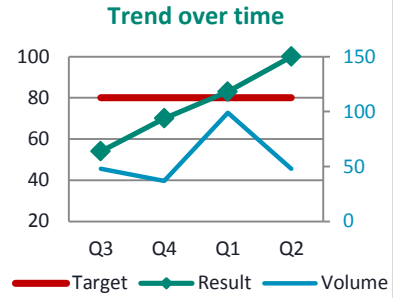
Responded and made safe within 24 hours



Trees - Hazardous

Volume of reports = 48

Responded and made safe within 24 hours

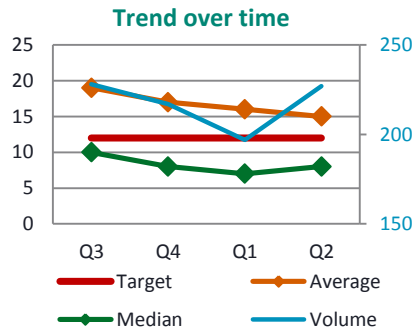
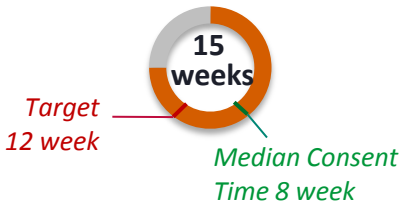


5.3 Service Specific Standards – Other Indicators

Development Applications

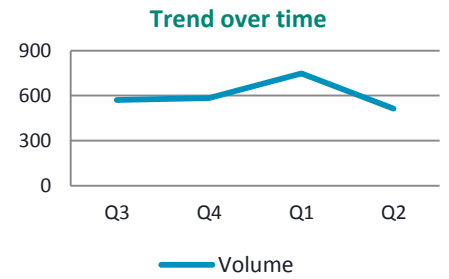
Volume of applications = 227

Average consent time from date of receipt



Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 513



Low Risk Infrastructure Requests – Average Time to Resolve

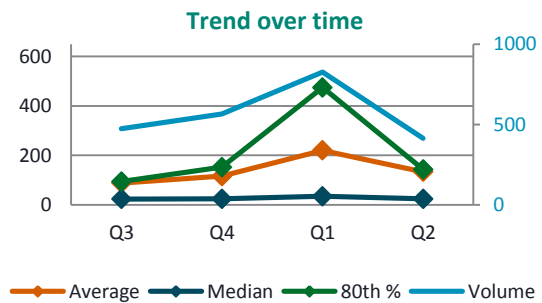
Volume of Requests = 413

Resolution time of requests

Average = 133 days

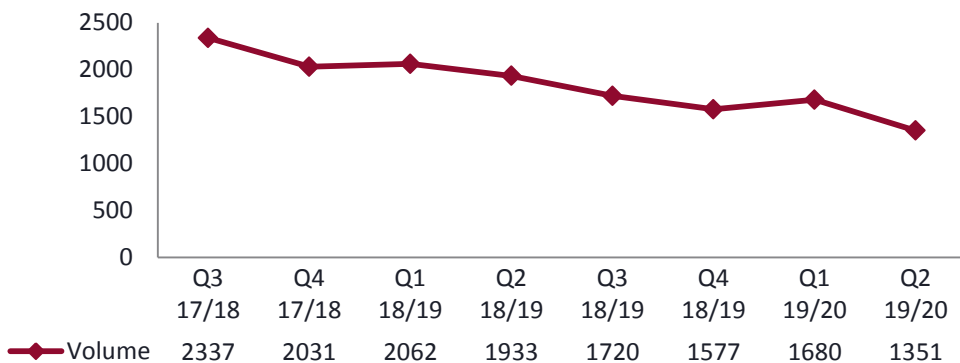
Median = 24 days

80th Percentile = 143 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



4. Capital Works Program Performance

4.1 Capital Performance

Quarter 2 of 2019-20 FY represents the continuation of the 2019/20 Capital Works Program, with \$3.1M of infrastructure delivered during this period and another \$1.7M of works ordered. The primary focus of this quarter has been on tendering and construction of early works.

Highlights

- Beautified the roundabouts at Verdun and Crafers off ramp, increasing amenity at these two key gateways to the Adelaide Hills.
- Completed the 'missing link' in the Amy Gillet Bikeway, by connecting the two disparate sections through Woodside.
- Provided for all ability access to nature play at Birdwood Oval and Paracombe Hall play spaces, utilising wheel chair friendly designs.
- Adopted a new specification for asphalt for use in reseals, which incorporates recycled materials such as rubber, plastic and glass.

What's next

- Continued delivery of the 2019-20 Capital Works Program across all asset classes,
- Complete the Lower Hermitage Rd widening project.
- Complete the road shoulder renewal program.
- Complete the Milan Tce pedestrian Crossing.
- Establish a new minor works panel contract

Issues (if any)	Action Taken	Owner
Tree roots from an adjacent significant tree at Milan Tce, Stirling, have prevented excavation associated with the proposed pedestrian crossing.	Modify design to reduce extent of excavation required, noting a resultant delay in the start of construction	Peter Bice
Cudlee Creek Fires	Audit of Council assets impacted by the fire	Peter Bice

Performance by Asset Class

Bridges	17%	Guardrail renewal at Forreston Rd bridge has been completed.
Buildings	11%	Works associated with the Adelaide Hills Business & Tourism Centre (AHBTC) divestment continued.
CWMS	3%	Design works have commenced for the renewal of the Woodside gravity main.
Footpaths	27%	The extension of Amy Gillet Bikeway from Onkaparinga Valley Rd to tiers Rd was completed.
Kerb	15%	Kerb renewal works were completed along Onkaparinga Valley Rd in Woodside.
Other¹	14%	Retaining wall renewal was completed in Paratoo Ave, Stirling.
Road Pavement	34%	Works continued on the Lower Hermitage Rd widening project.
Road Seal	22%	Extensive preparatory work, such as heavy patching, was undertaken ready for resealing in quarter 3.
Shoulders	0%	No shoulder renewal have commenced as of this report.
Sport & Recreation²	21%	Play space works were completed at Birdwood Oval and Paracombe Hall.
Stormwater	40%	Detailed design was progressed for Gumeracha main street and Newman Rd Charleston.
Unsealed roads	32%	Works have been completed on a number of unsealed roads, including the resheeting of Magarey Rd, Mt Torrens, and Mattners Rd, Balhannah.
Plant & Fleet	42%	Council's fleet renewal program continued, including the delivery of two 8t Isuzu tipper trucks.
ICT	16%	Continued implementation of the Record Hub system.
Minor Plant & Equipment³	28%	Two selfChek library units were purchased for the Woodside library.

¹ Guardrails, Retaining Walls, Cemeteries, Street Furniture, Traffic Control

² including Playgrounds

³ including library fittings

4.2 Capital Financial Performance *(as at 21/1/20)*

Capital Program Summary		Capital Expenditure against Budget	
Projects not started	27	Budget	18,762
Projects cancelled	2	Actual Expenditure	4,501
Projects deferred	4	(including Capitalised Salary Costs)	-
Projects being designed or tendered	55	Project Savings/(overspend) across projects	525
Projects scheduled or under construction	49	Projected Carry Forward	257
Projects completed	23	PROJECTED CAPITAL EXPENDITURE	17,980
TOTAL Projects	160		

Projects Summary	
Programs Completed	NIL
Major Projects Completed	<ul style="list-style-type: none"> Amy Gillet Bikeway – Onkaparinga Valley Rd to Tiers Rd connection Paracombe Hall and Birdwood Oval Play spaces Crafers and Verdun Roundabouts Landscaping Upgrade
Major Carry Forwards	Crafers to Stirling Bikeway is likely to be carried forward.
Major Savings	NIL
Major Overruns	NIL
Significant Unfunded Projects	NIL

Projects of Interest: Council's road reseal program has been able to utilise recycled material. Stage 2 PLEC has been approved for the Gumeracha Main street project.

4.3 Capital Financial Performance by Asset Category

Asset Category	YTD Actuals \$'000	YTD Budget \$'000	YTD Var Fav / (unfav) \$'000	Annual Budget \$'000
Bridges	40	15	(25)	252
Buildings	267	439	172	2,530
CWMS	15	136	121	624
Footpaths	353	385	32	1,402
Kerbing	42	60	18	301
Other – Ret Walls, Str Furniture & Bus Stops	302	583	290	2,190
Roads – Pavements	663	583	(81)	2,072
Roads – Seals	265	500	235	1,318
Roads – Shoulders	-	-	-	429
Roads – Unsealed	468	390	(78)	1,547
Sport & Recreation	375	385	10	1,889
Stormwater	438	463	25	1,227
Fleet	938	871	(67)	2,386
ICT	77	261	185	519
Library	8	17	9	47
Plant & Equipment	12	14	2	30
	4,264	5,101	848	18,762

5. Quarterly Financial Performance

5.1 Operating Performance

	YTD Actual	YTD Budget	YTD Variance	Annual Budget
	\$'000	\$'000	\$'000	\$'000
Total Operating Income	41,861	41,657	204	44,888
Total Operating Expenditure	18,072	18,440	368	44,477
Funding surplus before Capital	23,788	23,216	572	411
Capital Expenditure	4,264	5,101	838	18,762
Capital Income	2,554	2,494	60	5,974
Net expenditure - Capital projects	1,710	2,608	898	12,789
Depreciation and amortisation	-	-	-	8,945
Net Lending / (Borrowing) for Year	22,078	20,609	1,469	(3,432)

Adelaide Hills Council Operating Summary By Directorate as at December 2019

	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Adopted Budget \$'000s
Income				
Community Capacity	1,269	1,216	53	1,754
Corporate Services	37,633	37,471	161	38,703
Development & Regulatory Services	765	787	(22)	1,229
Infrastructure & Operations	2,194	2,182	12	3,202
Income Total	41,861	41,657	204	44,888
Expenditure				
Community Capacity	3,429	3,494	66	6,940
Corporate Services	4,790	4,750	(40)	9,235
Development & Regulatory Services	1,749	1,741	(7)	3,645
Infrastructure & Operations	8,105	8,454	349	24,657
Expenditure Total	18,072	18,440	368	44,477
Operating Surplus (Deficit)	23,788	23,217	572	411

Adelaide Hills Council Quarterly Financial Performance

as at December 2019	Income by Function				Expenditure by Function				Net Position		
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Revised Budget \$'000s	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Revised Budget \$'000s	Variance \$'000s		
CC Director's Office	-	-	●	-	133	144	●	12	294	●	12
Communications, Engagement & Events	-	-	●	-	336	327	●	(9)	611	●	(9)
Community Dev (Management & P/Ships)	-	-	●	-	129	148	●	19	317	●	19
Cultural Development	-	-	●	-	61	74	●	12	146	●	12
Customer Service	-	-	●	-	401	379	●	(22)	781	●	(22)
Economic Development	95	95	●	95	254	267	●	13	429	●	13
FABRIK Arts and Heritage Hub	16	16	●	51	168	142	●	(26)	291	●	(26)
Grants & Partnerships	-	-	●	-	128	128	●	1	232	●	1
Hills Connected Communities Projects	67	62	●	5	93	44	●	(9)	96	●	(3)
Library Services	215	217	●	(1)	344	843	●	86	1,835	●	84
Positive Ageing (Home and Social Support)	771	743	●	28	1,016	522	●	(6)	1,063	●	22
Positive Ageing Project (Collaborative)	79	51	●	28	92	47	●	(1)	94	●	27
Service Strategy & Innovation	-	-	●	-	-	71	●	15	182	●	15
The Summit Community Centre	7	14	●	(7)	22	89	●	(6)	172	●	(13)
Torrens Valley Community Centre	18	19	●	(1)	35	89	●	(9)	164	●	(10)
Volunteering	-	-	●	-	-	42	●	(2)	81	●	(2)
Youth Development	1	1	●	(1)	2	72	●	(2)	154	●	(2)
Community Capacity	1,269	1,216	●	53	1,754	3,429	●	66	6,940	●	119
AHBTC	174	150	●	25	300	169	●	(73)	250	●	(48)
Cemeteries	127	105	●	23	210	104	●	5	253	●	27
CS Director's Office	1	2	●	(1)	3	145	●	8	311	●	7
Financial Services	37,270	37,173	●	97	38,110	743	●	72	74	●	168
Governance & CEO Office	-	-	●	-	-	1,005	●	17	1,999	●	17
ICT	-	-	●	-	-	617	●	(77)	1,409	●	(77)
Information Management	-	-	●	-	-	746	●	(13)	1,205	●	(13)
OD & WHS	-	-	●	-	-	231	●	47	531	●	47
Property Management	42	30	●	11	56	1,013	●	(26)	3,163	●	(15)
Retirement Villages	19	12	●	7	24	17	●	1	40	●	9
Corporate Services	37,633	37,471	●	161	38,703	4,790	●	(40)	9,235	●	122
Animal Management	383	383	●	(1)	402	221	●	(22)	399	●	(23)
DRS Director's Office	-	-	●	-	-	155	●	3	321	●	3
Fire Prevention	-	-	●	-	13	45	●	(9)	116	●	(8)
Mt Lofty Waste Control Project	50	50	●	-	50	26	●	(2)	50	●	(2)
Parking and By-Laws	20	46	●	(27)	91	88	●	(1)	179	●	(28)
Planning & Development	262	253	●	9	512	923	●	19	1,905	●	27
Policy Planning	-	-	●	-	-	69	●	(4)	175	●	(4)
Public Health	51	55	●	(4)	162	221	●	9	499	●	5
Development & Regulatory Services	765	787	●	(22)	1,229	1,749	●	(7)	3,645	●	(30)
Civil Services	374	368	●	6	1,288	2,499	●	207	11,258	●	212
Community Wastewater Management System	1,810	1,805	●	5	1,805	278	●	70	1,136	●	75
Cudlee Creek Bushfire	-	-	●	-	-	-	●	(1)	-	●	(1)
Emergency Management	-	-	●	-	-	26	●	10	71	●	10
IO Director's Office	-	-	●	-	-	154	●	2	315	●	2
Open Space Biodiversity	1	-	●	1	-	248	●	(13)	538	●	(12)
Open Space Operations	-	-	●	-	28	2,202	●	(35)	5,014	●	(35)
Open Space - Sport & Rec Planning	-	-	●	-	10	292	●	43	937	●	43
Sustainability	-	-	●	-	-	81	●	16	242	●	16
Sustainable Assets	-	-	●	-	-	221	●	36	529	●	36
Waste	10	9	●	1	70	2,105	●	15	4,617	●	15
Infrastructure & Operations	2,194	2,182	●	12	3,202	8,105	●	349	24,657	●	361
Total	41,861	41,657	●	204	44,888	18,072	●	368	44,477	●	572

5.2 Additional Operating Initiatives

Adelaide Hills Council Quarterly Financial Performance						
2019/2020 Operating Initiatives - December 2019						
#	Description	Department	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (un fav) \$'000s	2019/20 Revised Budget \$'000s
735	Performance Benchmarking	Governance	8	4	● (3)	9
753	Boundary Reform Provision	Governance	0	10	● 10	20
754	Strategic Plan Review	Governance	-	13	● 13	25
726	Sky Trust Implementation	OD & WHS	14	17	● 3	33
705	Women's TDU	Comms, Engagement & Events	1	-	● (1)	10
706	Small Events Additional Resources	Comms, Engagement & Events	2	3	● 1	5
727	Customer Experience Survey	CC Director's Office	13	13	● (0)	13
760	Community Perception Survey	CC Director's Office	-	-	● -	5
120	FABRIK	FABRIK	153	129	● (24)	241
702	Disability Planning Materials	Community Development	-	5	● 5	10
709	Gumeracha 20Yr Event	Community Development	-	3	● 3	3
710	Youth Leadership Workshop	Community Development	5	6	● 1	11
723	Community Arts Projects	Community Development	1	4	● 2	5
744	Public Art Acquisition	Community Development	-	1	● 1	3
747	Reconciliation Funding	Community Development	1	2	● 1	5
748	Multicult Action Plan	Community Development	1	2	● 1	10
751	Regional Health Planning	Community Development	0	10	● 9	38
704	Digital Literacy Services	Libraries and Customer Services	19	19	● 0	39
719	Stirling District Masterplan	DRS Director's Office	8	8	● 0	8
720	Crafers Masterplan	DRS Director's Office	2	-	● (2)	20
759	Local Heritage Fund: Contract	DRS Director's Office	-	-	● -	20
725	Compliance	Health and Regulatory Services	14	18	● 3	35
740	Heritage Agreements	Open Space	-	-	● -	5
746	Roadside Marker System	Open Space	-	-	● -	45
763	Bush Regenerator Officer	Open Space	14	34	● 20	83
713	Smart living workshops	Sustainable Assets	1	1	● (0)	3
741	Landscape conservation	Sustainable Assets	-	-	● -	10
742	Bore water use areas-Management Plans	Sustainable Assets	11	20	● 9	20
752	Promotion Plan & Website Update	Sustainable Assets	-	-	● -	10
755	WSUD Training	Sustainable Assets	-	-	● -	2
718	Kerbside Waste Audits	Waste & Emergency Management	-	-	● -	10
737	Preparedness Consultancy	Waste & Emergency Management	4	5	● 1	10
757	Green Waste Scoping Study	Waste & Emergency Management	-	-	● -	15
758	Solar Bins	Waste & Emergency Management	-	7	● 7	7
	Total		273	331	● 58	786



Adelaide Hills
COUNCIL

MORE INFORMATION



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