Quarterly Council Performance Report

Quarter 2 – 1 October to 31 December 2020

Adelaide Hills
COUNCIL

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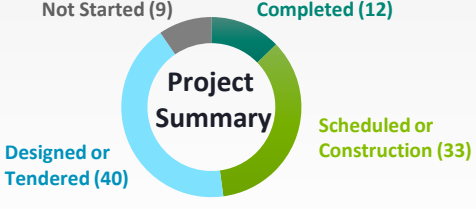
Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
Built Environment	🟠 **2 of 4 Targets** not met or N/A	On Track (26) / Not Started (3) / Completed (1) / Behind Schedule (2)
Community Wellbeing	🟠 **2 of 2 targets** not met	On Track (23) / Not Started (1) / Completed (2)
Economy	🟠 **2 of 3 Targets** not met	On Track (4) / Not Started (2) / Completed (2)
Natural Environment	✅ **4 of 4 Targets** met or exceeded	On Track (8) / Not Started (1)
Organisation	✅ **5 of 6 Targets** met or exceeded	On Track (10) / Not Started (2) / Behind Schedule (1)

Customer Service Standards

- 😀 **10** — Targets met or exceeded
- 🙂 **4** — N/A: No Incidents reported
- ☹️ **3** — Target not met

Capital Performance

- **$4.1m** of infrastructure delivered
- **$2.8m** of works ordered
- Focus has been on commencing new projects, as well as continuing projects that were commenced in Q1.

Project Summary

Not Started (9) / Completed (12) / Scheduled or Construction (33) / Designed or Tendered (40)

Highlights

- 552 responses were received in our Community Perception and Engagement Survey which closed in December 2020. The insights we gain from these responses will help us shape our Annual Business Plan for 2021-22 as well as how we deliver our services and programs over the coming year.

- The draft Disability Access and Inclusion Plan was endorsed and went out for community consultation. The Plan has been adjusted to include results from consultation including changing the name to "Access and Inclusion Plan" and will go back for final endorsement in January 2020.

- The social media education campaign on forthcoming Cat Confinement rules resulted in 3,695 clicks to go to our AHC Cat Webpage for further information, 278 comments and 126 shares.

- Priority processing of development applications for bushfire affected residents continues. We have received 278 development applications, 91% of which have now received either full development approval or Planning Consent.

Risk and Challenges

- COVID-19 restrictions continued to provide challenges to programs and events over September to December 2020, particularly those that require gatherings of people. Despite this we are continuing to find alternative ways of delivering services and engaging with our residents.

- Civil contractors have been less available than in the past which has led to some capital projects being re-tendered. This may effect the deliverability of some projects over the year.

- Review of tree management risks have identified the need for additional ongoing resourcing that will be considered as part of the development of the Long Term Financial Plan.

A functional Built Environment

Highlights

Gumeracha Main Street Project
- Art wall has been installed. Tender for streetscape design was called but no responses received. To be re-tendered in February 2021.

Gumeracha undergrounding of power lines
- All civil works have been completed by SA Power Network's contractor and cabling underway

Review of Council Fire Prevention & Mitigation Activities
- Meeting held with Council's Bushfire Advisory Group on 24 Sept 2020 to discuss:
    - Independent Review into South Australia's 2019-20;
    - Bushfire management area plan update;
    - 105F Code of Practice;
    - and Community Education.

Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan
- Investigations are complete on air-conditioning for the Stirling Library and the cost estimate is considerably higher than the available budget. This upgrade has been delayed until next financial year when additional funding may be available.
- Further investigations are being undertaken on the lighting within the Stirling Library.
- Energy efficiency work will be undertaken at the Summit Community Centre when the Post Office is relocated.

Processing of Bushfire Development Applications
- Council has now received 278 development applications, including 65 dwellings. This is approximately 55.7% of the anticipated 500 development applications for properties damaged or destroyed by the bushfire. Of the 278 development applications, 243 (or 91%) have now received either full Development Approval or Planning Consent.

Crown Land Review
- Report drafted containing all community consultation feedback to be considered by Council at the March 2021 meeting

Installation of further EV charging stations
- Currently waiting on a cost estimate for the location of charging station in Stirling.

Transition to the Planning, Development & Infrastructure (PDI) Act
- Second draft of *Planning and Design Code* released for consultation and a submission made on 18 December 2020.
- The designated date for implementation of the PDI Act in the AHC area is 19 March 2021.
- Training of planning, building and support staff across council has commenced. Building Fire Safety Committee has been reappointed under the PDI Act in preparation for the go live date.

LED Public Lighting Installation - investigate transition of main road street lighting
- The Public Lighting Working Group has established a sub-group to specifically work with Dept of Infrastructure and Transport on the standards and change-over of Council owned lights requirements on the state maintained roads. Delivery timeline is unknown.

Woodland Way Teringie Drainage Infrastructure to reduce flooding
- Tendering was completed in Q2, have been ordered, and construction planned to commence in Q3.

Cemeteries Upgrades
- Project identified for an expansion of the lawn section at Houghton.

Stirling library lawns – Rotunda Replacement
- Scope of project has been increased to consider a statement construction rather than a like for like replacement. Cost estimates are being sought for consideration by Council.

Road Safety Program including co-contribution to Road Blackspot
- Construction of Checker Hill Rd, Martin Hill Rd have been completed.
- Ironbank Rd and Ridge Rd, Mylor have been scoped.

Infrastructure assets Climate Change Adaption
- Further scoping works are underway with consideration of climate change adaptation in respect to trees.

A functional Built Environment

Risks & Challenges

Gumeracha Main Street Storm water
- As the storm water installation and the undergrounding of power lines can't be undertaken concurrently, works have been rescheduled to start March 2021.

Integration of Development Assessment Systems
- State Planning Department removed the funding for this project due to the significant cost of quotes from the software providers. Alternative options to achieve functionality of the new system are being developed in the PlanSA Portal for all councils. Test release date of 29 January 2021. This functionality to be reviewed to determine if the integration tool is still required.

Unmade Road Review
- Awaiting completion of the trails audit and strategy

Project Management Framework
- Whilst broader consultation did not occur in Q2 as planned, the ongoing trial of the manual has resulted in valuable feedback and improvement, that will make it well positioned for broader consultation in Q3.

**Septic Tank De-sludge Program**
- Septic tank de-sludge program is still behind schedule. However, the contractor has advised that it will be completed on time at the end of 2020-21.

Cemetery Review & Stirling Cemetery Masterplan
- Implementation of new cemetery management system has taken precedence over other objectives in Q2 & Q3.

Performance Indicators

Delivery of capital works program

Target 90%   107%
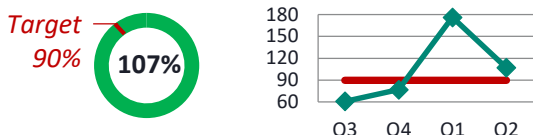
The quarter two result indicates that expenditure is slightly ahead of forecast budget year-to-date. This reflects that early forecasting has been accurate. This result is expected to trend back towards 90% over the next two quarters, as any unforeseen delays accumulate.

Operational tasks completed within the Civil Zone Maintenance Program

Target 80%   60%
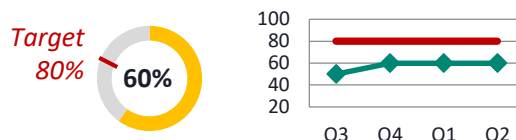
Results indicates that 60% of operational activities are planned, compared to 40% reactive. This result is considered a best estimate based on available information from Council's customer relations management system. Accuracy of result will improve with the broader rollout of confirm asset management software and in field devices.

Compliance inspections completed within 5 business days of development completion notification

Target 80%   67%
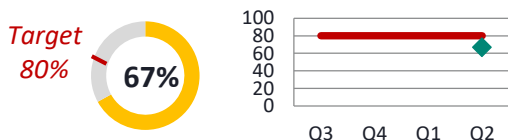
Of the 6 completion notifications received by Council in this quarter, 4 were completed within the 5 day timeframe. Review of the allocation of inspections is being undertaken to ensure compliance with the target.

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

Target 80%   100%

7 compliance inspections related to alleged unlawful development were undertaken in the quarter of which all were completed within the 5 business days target

A functional Built Environment

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
B1003	New Bus Shelter Installation Program - Birdwood, Lobethal & Stirling Yr 1	On Track
B1004	New and Upgrade Footpath Program	On Track
B1005	Newman Road Reconstruction (Kerb/Pavement & Storm water)	On Track
B2002	Gumeracha Main street project - stage 2	On Track
B2003	Gumeracha undergrounding of power lines (PLEC)	On Track
B2004	Gumeracha Main Street Stormwater	On Track
B2005	Transition to the Planning, Development & Infrastructure Act (PDI Act)	On Track
B2006	Local Heritage Fund	Completed
B2007	Integration of Development Assessment Systems	Behind Schedule
B3001	Water reuse for Woodside recreation ground irrigation - investigation yr 1	On Track
B3002	Implement irrigation systems (renewal / Upgrades)- yr 1 Birdwood play space	Not Started
B3005	Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan	On Track
B3006	LED Public Lighting Installation - investigate transition of main road street lighting	Behind Schedule
B3007	Carbon Inventory	On Track
B3010	Fleet Transition Plan	Not Started
B4001	Lower Hermitage Road storm water capacity upgrade	On Track
B4003	Grevillea Way Woodside Drainage Infrastructure to reduce flooding	On Track
B4004	Woodland Way Teringie Drainage Infrastructure to reduce flooding	On Track
B4005	Aldgate Terrace Bridgewater Drainage Infrastructure to reduce flooding	On Track
B4006	Asset management - Confirm Web and Connect Licenses and Field Devices	On Track
B4007	Asset Management Plans for Buildings	Not Started
B4008	Combined maintenance team for playgrounds/park furniture/cemeteries	On Track
B4009	Building Upgrades - minor	On Track
B4010	Cemeteries Upgrades	On Track
B4011	CWMS Capacity Upgrades (Birdwood & Woodside gravity mains)	On Track
B4012	Stirling library lawns - Rotunda Replacement	On Track
B4013	Upgrading of Woodside Library/Service Centre	On Track
B4014	Road Safety Program including co-contribution to Road Blackspot	On Track
B4015	Installation of further EV charging stations	On Track
B4016	Purchase of EV cars for fleet	On Track
B4017	WSUD implementation for Woodside Rec Ground	On Track
B4018	Infrastructure assets Climate Change Adaption	On Track

Legend: = On Track = Not Started = Behind Schedule = Completed

Community Wellbeing

Highlights

Disability Planning
- The provisional Disability Access and Inclusion Plan has been endorsed and went out for community consultation.
- The Plan has been adjusted to include results from consultation including changing the name to "Access and Inclusion Plan".
- The updated plan is scheduled to go to Council at the 27 Jan 2021 meeting
- Accessible Communications and Destinations projects are progressing.

Community Perception and Engagement Survey
- The survey closed in December 2020 with 552 responses received. Survey results were presented to ELT and work has commenced on developing an action plan for a Council workshop in March 2021.

Youth Action Plan
- Youth Action Plan adopted by Council in December 2020. Implementation to start in Q3.

Youth Leadership Program (YLP)
- The 2020 YLP concluded mid-November 2020. Participant feedback on the program has been unanimously positive.

Implement the Bushfire Recovery Action Plan
- Recovery activities continue in line with the endorsed Bushfire Recovery Action Plan. Key focus areas this quarter were continuing to expedite rebuilding development applications; completing tree clearance work; and supporting community initiatives to recognise the anniversary.

Women's Tour down Under
- The Santos Tour Down Under was cancelled due to COVID-19 and an alternative event replaced it in 2021 - The Santos Festival of Cycling. The domestic event includes a Women's race on Friday 22 January from Birdwood to Lobethal with Council providing support for the much smaller event.

Events
- Upcoming planned event is the "Festival of the Hills" which is a weekend of fun, free, family-friendly events that celebrate and connect our communities - Friday 19 Feb to Sunday 21 Feb. It supports our performers, artists, community groups, and local businesses.

Digital Learning
- Presentation of current digital learning provided at a Council workshop in Oct 2020.
- Future directions to be included in the Library Services Strategic Plan

Positive Ageing Promotion
- Provided aged care sector updates on the Royal Commission interim report and COVID report.
- Developed and facilitated Living Well with Dementia workshop for aged care providers
- Co-facilitated Advanced Care Directives information session for community and aged care providers
- Provide sector updates on key issues relating to the Aged Care sector

Establish an Arts and Heritage Hub
- Fabrik recommenced programs with three exhibitions and a range of workshops. Focus was on our creative recovery program which offers opportunities for bushfire effected community members to connect, gain respite, and express their recovery experiences creatively. This program culminated in our Regenerate exhibition in December where the artwork of over 100 artists (children and adults) was exhibited.

Fabrik Arts and Heritage Hub
- Preparations for the installation of a lift in Building 20, toilets in Building 21, and other associated compliance upgrades have progressed, with a view to commencement in March 2021.

Reconciliation Action Plan
- NAIDOC November/December workshop with Hills Christian Community School has culminated in a planned Art Exhibition at Top of the Torrens Gallery in February 2021.

Support for Aboriginal Cultural Centre
- This Breath is Not Mine to Keep exhibition, highlighting Aboriginal and Torres Strait Islander deaths in custody, was held at Fabrik with a Welcome to Country by Kaurna Elder Jack Buckskin and artist talk by Clyde Rigney Jr.
- Fabrik partnered with Country Arts SA to present Nunga Screen - 3 free Indigenous movies presented as part of NAIDOC week.

Multicultural Action Plan
- Harmony Picnic 2020 cancelled due to COVID-19 restrictions however planning underway for Harmony Picnic 2021

Community Wellbeing

Risks & Challenges

Mobile Library Project
- The procurement process for the mobile library was suspended pending a review of the effectiveness of alternative service delivery models resulting from the COVID-19 pandemic restrictions and higher than expected tender prices.
- Recommendations from review to be brought back to Council for consideration.

Support for small events
- The Event Support Program is live and has assisted or has in train assistance for approximately 5 events. The uptake of the program has been impacted by the continuing Covid-19 restrictions and uncertainty, but we continue to work with a number of local groups about opportunities in the coming months.

Performance Indicators

Positive ageing wellbeing score

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

Target 7 — **6.3**

Chart axis: 10, 8, 6, 4, 2 — Q3, Q4, Q1, Q2 — Target, Result
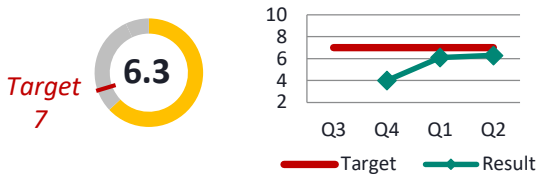
The wellbeing score has improved slightly, but it continues to be impacted by the past 12 months of stressful, significant life events: The Cudlee Creek Bushfires & The COVID-19 Pandemic. Social events continue to resume (in a scaled down, COVID safe manner) however it is important to note that in this quarter - SA had the "circuit breaker" shut down which required a full cease of programs and services.

Number of volunteer hours contributed to AHC programs each year

Target 4,800 — **1,802**

Chart axis: 6000, 5000, 4000, 3000, 2000, 1000 — Q3, Q4, Q1, Q2 — Target, Result
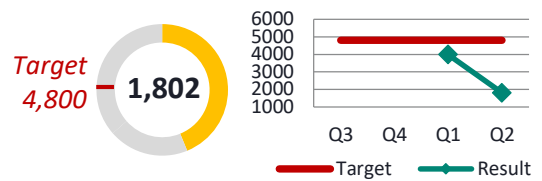
Results appear lower than the quarterly target due to COVID-19 restrictions.

Community Wellbeing

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
C1001	Disability Planning - Staffing	✅
C1002	Disability Planning materials	✅
C2001	Norton Summit Community Centre Facility Upgrades	😊
C4001	Community Wellbeing Indicators - staffing	✅
C4002	Regional Health Planning Initiatives - Staffing	✅
C4003	Court Resurfacing – Office for Recreation, Sport & Racing Grant Funding	✅
C4004	Gumeracha Court Resurfacing – Federal Government Community Development Grant Funding	✅
C4005	Heathfield Oval Changeroom Upgrade – Sport Australia Grant Funding	✅
C4006	Play Space Upgrades – Mount Torrens, Charleston, Kersbrook (linked to renewal)	✅
C4007	Heathfield Oval - Masterplan Implementation	✅
C4008	Woodside Recreation Ground - Masterplan Implementation	✅
C4009	Heathfield Oval - Masterplan Implementation – AHC Grant Funding Contribution	✅
C4010	Play Space - Asset Audit	➖
C4011	Adelaide Hills (War Memorial) Swimming Centre – Asset Audit	✅
C4015	Emergency Management Bushfire Preparedness Consultancy	😊
C4016	Implement the Bushfire Recovery Action Plan	✅
C5001	Reconciliation Action Plan (RAP)	✅
C5002	Support for Aboriginal Cultural Centre	✅
C6001	Fabrik Arts & Heritage Hub Activation - Capital	✅
C6003	Capital Divestment - Capital Cost	✅
C6004	Activation Arts & Heritage Hub - Operating (Income)	✅
C6005	Activation Arts & Heritage Hub - Operating (Expenditure)	✅
C6006	Women's Tour Down Under	✅
C6007	Support for Small Events	✅
C6008	Support for high profile regional event	✅
C6009	Public Art Acquisition	✅

Legend: ✅ = On Track   ➖ = Not Started   ❌ = Behind Schedule   😊 = Completed

A prosperous Economy

Highlights

Economic Development Officer
- Our new Economic Development Officer commenced on 19 October 2020.

Review and upgrade Council signage and branding
- Fabrik signage is in production, designs are being finalised for service centre signage and we are currently running a social media campaign 'Spot the sign' to engage our community in finding signs with AHC logo on them. This will help inform our signage master register.

UNESCO World Heritage Bid
- A meeting of the Project Steering Group and the Lord Mayor took place on 14 December 2020 where the Heritage Expert presented his findings on ours and the City of Adelaide's proposed Bids. Letters were subsequently sent to all Mayors of the collaborating councils to determine who wishes to continue to participate in the project. A further update to be provided next quarter.

Risks & Challenges

Continued impacts to business community
- The demand for information and advice on a wide range of economic development issues in the region has escalated significantly and is expected to continue as all levels of Government look towards community-led recovery (from both bushfire events and COVID-19).

Performance Indicators

Percentage of planning consents completed within statutory timeframes

Target 85%   **75%**
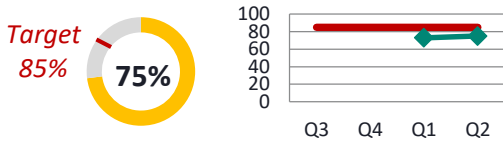
Of the 185 applications determined this quarter, 138 met the statutory timeframe. There was one 2016 non-complying development application that was determined in this quarter where there was a stop clock discrepancy that impacted on the achievement of the target this quarter.

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

Outbuilding & Pool Target 20 Days   **20**

Currently this indicator is only able to be reported upon for Building Rules Consent Only applications. In this instance 26 Applications were received and 100% were processed within the 20 day target

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

Target 85%   **75%**
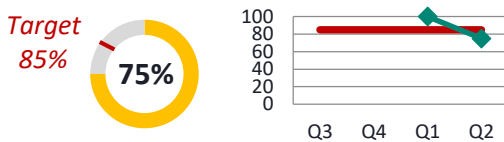
Of the four matters in the ERD Court this quarter, one decision by the Court upheld the decision of CAP. Two of the appeals (related to the same Development Application) were withdrawn, and the other appeal matter is ongoing.

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
E1001	Economic Development Officer	😊
E1002	Financial support to assist the business & community to recover from fires and COVID-19 (including rates)	✅
E2001	Review and upgrade Council signage and branding	✅
E2002	Place making Coordinator to shape, activate and coordinate place making at a community level	⊖
E2003	Upgrades of remaining 2 DPTI roundabouts Crafers on Ramp and Piccadilly	😊
E4001	Additional Tree safety work that is required to support the TDU	⊖
E4002	UNESCO World Heritage Bid	✅
N1002	Social, Economic and Environmental Recovery	✅

Legend: ✅ = On Track   ⊖ = Not Started   ❌ = Behind Schedule   😊 = Completed

A valued Natural Environment

Highlights

Dog and Cat Animal Management Plan (DCAMP) – Cat Confinement

- Council's community education campaign concluded during the quarter with information posted on Council's website and social media feeds. Further, adverts were placed in the newspaper. In response there were many comments received.
- Social media engagement results are:
  - 3,695 link clicks to AHC Cats webpage
  - 501 reactions (422 likes, 58 loves, 2 wow, 15 angry, 3 sad, 1 caring)
  - 278 comments
  - 126 shares

Feral Cat study and implementation of action plan

- Request for quote for the feral cat survey is out for tender. Once the tender process has been completed next quarter, Council will choose preferred tenderer and have the survey undertaken in the coming months.

Conversion of hard copy Wastewater files to electronic files

- Conversion of approximately 12,000 hard copy wastewater files to electronic is ongoing. Currently 1,300 of these have been digitized.

Wastewater Aerobic Irrigation Inspections

- Inspection Post COVID-19 inspection of aerobic systems resumed in October 2020 and is ongoing.

Native Vegetation Marker System Program

- No Bushrat assessments undertaken this quarter. Will resume in Q3. 98 sites remaining for baseline surveying.

Risks & Challenges

Investigate impact of wastewater system on catchment

- Discussions with SA Water are continuing with the project unable to resume until agreement is reached regarding the continuation of the Project.
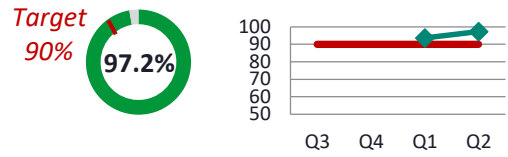
A valued Natural Environment

Performance Indicators

No of sites completed in the Woody Weed Program

Annual Target 15

4
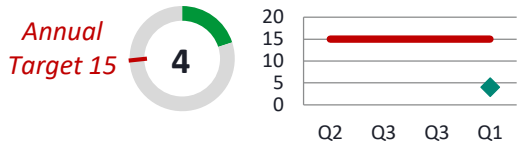
11 sites have been started and 4 sites completed

Percentage of nuisance and litter queries resolved
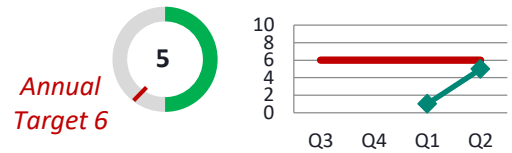
Target 90%

97.2%

Tonnes of green organics collected on Green organics days

Target 150

378
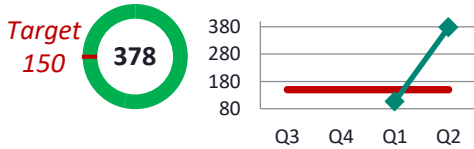
Six free organic drop off days have been held collecting a total of 378 tonnes of organics.

Number of community education actions delivered – actioned vs planned

Annual Target 6

5

Four Community Waste Education activities were undertaken including the waste education stall at the Gumeracha 5th Sunday Market, Stirling Market, Oakbank Fair and National Recycling Week stall in the Coventry Library. An additional community education stall was cancelled due to COVID-19 restrictions..

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
N1001	Tree Population Data Collection	➖
N2002	Heritage Agreements for land under Council's care and control	✅
N2003	Roadside 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	✅
N2009	Feral cat study and implementation of an action plan	✅
N2011	Wastewater Aerobic Irrigation Inspections - Compliance staff	✅
N3001	Local Climate Adaptations for landscape conservation	✅
N5001	Kerbside Waste Audit and Education Program	✅

A progressive Organisation

Highlights

Community Water Management System (CWMS) Review
- Registration of Interest was tendered to market and evaluation of responses completed. Report to be provided to January 2021 meeting of Council.

Front line customer service delivery
- Meetings being held with other departments to develop and further enhance knowledge articles.

Implementation of Organisational Information Management System
- Contracts have now been established with a technical services provider after completion of a quoting process and activities in December. This consisted of project workshops to commence the migration of content between TRIM and Records Hub systems.

Resource to manage building & swimming pool inspections to ensure legislative compliance
- The focus on this quarter was keeping up with inspections of buildings and swimming pools where Council received notification of commencement or completion. A large volume of non-compliance is being noted, and will require re-inspection.

Cemetery Management System
- Implementation of data has been delayed slightly to enable some amendments to be made to the data which have now been completed. "Go-live" will occur in Q3.

New Council Website and e-services
- A consultant has been appointed to assist with scoping deliverables, technical specifications and stakeholder drivers for the new website.

Hard copy records digitisation
- Quote obtained for the outsourcing of a scan on demand service from our hard copy records storage provider. We are now considering the benefits of this approach which include reduced costs of digital storage and resource time.

Develop or respond to Boundary Reform Proposals
- Campbelltown City Council's (CCC) Rostrevor/Woodforde proposal is still in Stage 2 development and there is no formal response required at this point in time. During the quarter CCC surveyed affected residents in relation to the proposal however the results were not published by the close of the quarter.
- In December, the City of Burnside resolved to write to AHC regarding the potential for a joint administrative proposal involving areas of Chambers Gully, Cleland and Waterfall Gully.

Information System Cyber Security Plan (ISMS)
- Quotes obtained for implementation & support services to address items contained in the Cyber Security Audit.

Progression of alteration of existing trust arrangement and revocation of community land to enable a sale of the Bridgewater Village
- Initial feedback received from Attorney-General. A landscape plan for Carripook Park is being developed for consideration by the Supreme Court.

Risks & Challenges

Update of Business Continuity Plan and Implementation
- Progress has been delayed due to impacts of COVID-19 restrictions

Digital and Social Media
- We continue to grow our digital presence organically but further capacity/resources will be required if we want to take our digital presence to the next level.

Internet of Things (IOT)
- Costs and WHS issues with installation of a Gateway have impacted on the delivery timeframes for mounting the Gateway in the Woodside Township. Reassessment of alternative locations will need to be considered but this will impact on the coverage footprint.
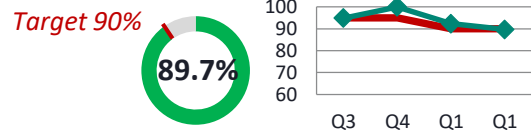
A progressive Organisation

Performance Indicators

Decisions (Council resolutions) considered in open ordinary and special Council meetings during the period

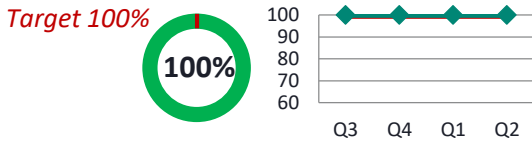*Target 90%*

94.7%

	Q3	Q4	Q1	Q2
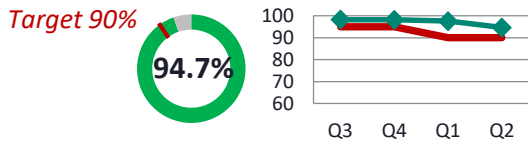
Council member attendance at ordinary and special meetings for the period

Target 90%

89.7%

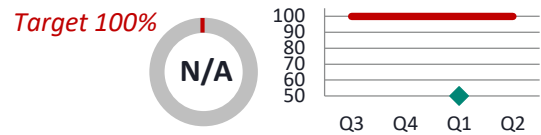|	Q3	Q4	Q1	Q1

Council granted three leaves of absence and had one apology in Q2

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

Target 100%

100%

	Q3	Q4	Q1	Q2

Percentage of Ombudsman investigations upholding Council's decisions

Target 100%

N/A

	Q3	Q4	Q1	Q2

Nil FOI Ombudsman Investigations occurred.

Number of lost time injuries

Annual Target
0

Actual
0

System access issues prevented confirmation of this figure.

Employee Turnover

Annual Target
7-15%

Actual
3.74

The assessment against the target figure will only be realised at the end of financial year. Across the year a rolling update is provided.

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	❌
O2001	New council website and e-services	✅
O2004	Customer Experience Training	✅
O2005	Service Changes to Accommodate COVID-19 Impacts	✅
O3001	Service Review Framework Development	➖
O4003	Develop or respond to Boundary Reform Proposals	✅
O5002	Equipment to broadcast Council Meetings	✅
O5003	Corporate Plan Review	➖
O5005	Resource to manage building & swimming pool inspections to ensure legislative compliance	✅
O6002	Information System Cyber Security Plan	✅
O6003	Two Factor Authentication - Software Subscription	✅
O6004	Application Whitelisting - Software Subscription	✅

3. Customer service standards

5.1 General Customer Standards

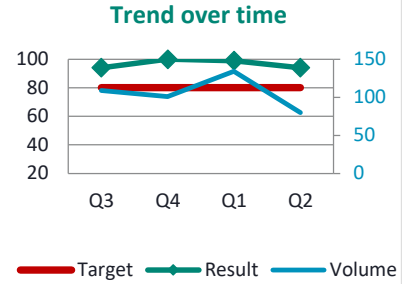### Answering Incoming Phone Calls

Volume of calls = **10,139**

Contact centre calls answered within 30 sec

Target 75% — **67%**

Trend over time

Target — Result — Volume
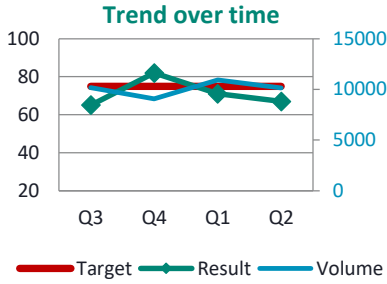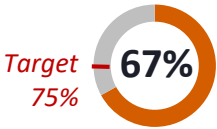
Updating Customer Details

Volume of updates = **80**

Details updated within 5 days

Target 80% — **94%**

Trend over time
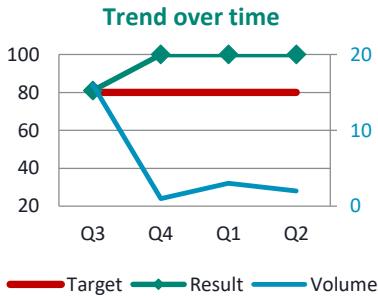

Target — Result — Volume

5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = **2**

Acknowledgement of receipt within 5 days

Target 80% — **100%**

Trend over time

Target — Result — Volume

Illegal Burning Complaints

Volume of complaints = **10**

Investigated within 24 hours

Target 80% — **100%**

Trend over time

Target — Result — Volume
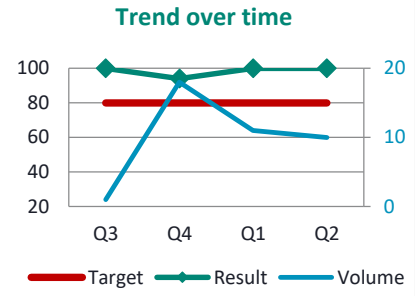
Health Complaints

Volume of complaints = **0**

Investigated within 24 hours

Target 80% — **No Incidents**

Trend over time

Target — Result — Volume
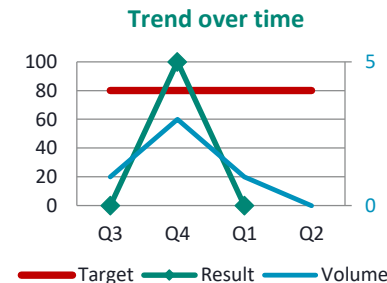
Illegally Dumped Rubbish

Volume of reports = **78**

Rubbish removed within 3 days

Target 80% — **100%**

Trend over time

Target — Result — Volume
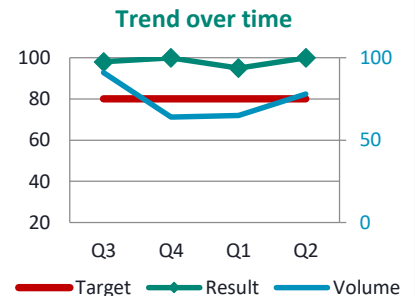
Library Services

Volume of requests = **2**

Response to requests to purchase materials within 10 days

Target 80% **50%**

Trend over time

- Target
- Result
- Volume
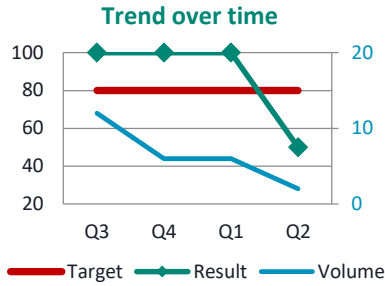
Dog Attacks

Volume of attack reports = **6**

Response within 24 hours

Target 80% **100%**

Trend over time

- Target
- Result
- Volume
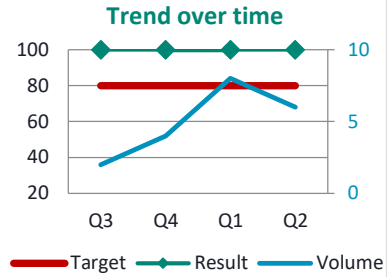
Wasps

Volume of reports = **10**

Investigate and action within 7 days

Target 80% **100%**

Trend over time

- Target
- Result
- Volume
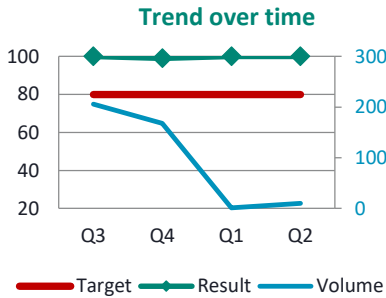
Development Applications

Volume of applications = **21**

Approval of fast track development applications within 28 days

Target 80% **100%**

Trend over time

- Target
- Result
- Volume
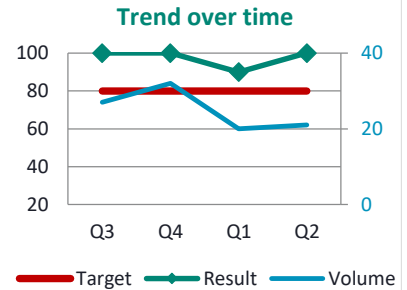
Missed Bins

Volume of requests = **0**

Missed bins collected within 2 days

Target 80% **No Incidents**

Trend over time

- Target
- Result
- Volume
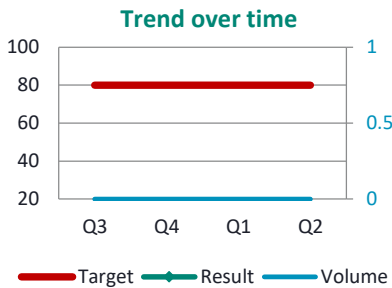
Request for Bin Repair or Replacement

Volume of requests = **535**

Requests actioned within 7 days

Target 80% **96%**

Trend over time

- Target
- Result
- Volume
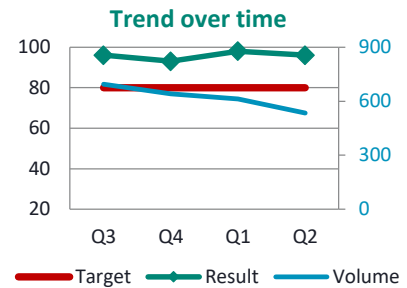
Footpath Repairs - Hazardous

Volume of repairs = **1**

Responded and made safe within 24 hours

Target 80% **100%**

Trend over time

- Target
- Result
- Volume
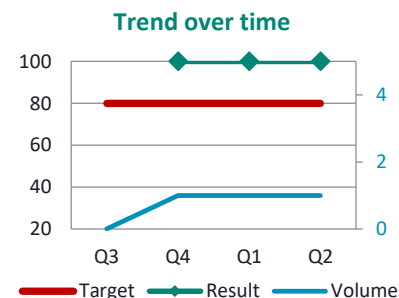
Road Repairs - Hazardous

Volume of repairs = **0**

Responded and made safe within 24 hours

Target 80% **No Incidents**

Trend over time

- Target
- Result
- Volume
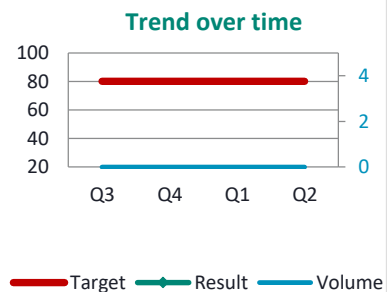
Stormwater Repairs - Hazardous

Volume of reports = **0**

Responded and made safe within 24 hours

Target 80%

No Incidents

Trend over time

Legend: Target — Result — Volume
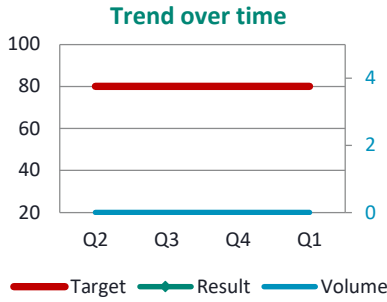
Trees - Hazardous

Volume of reports = **74**

Responded and made safe within 24 hours

Target 80%

99%

Trend over time

Legend: Target — Result — Volume
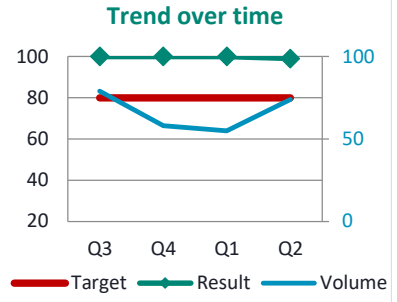
5.3 Service Specific Standards – Other Indicators

Development Applications

Volume of applications = **240**

Average consent time from date of receipt

13.7 weeks

Target 12 week

Median Consent Time 6.5 weeks

Trend over time

Legend: Target — Average — Median — Volume
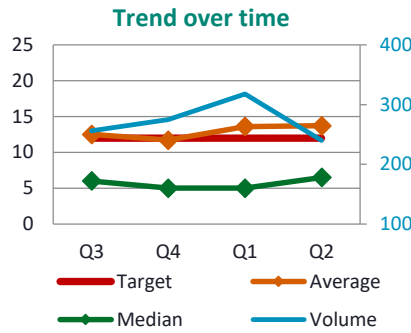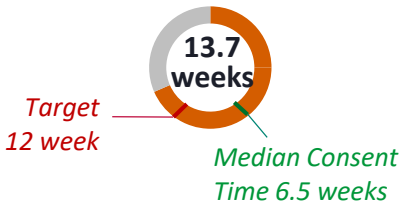
Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = **764**

Trend over time

Legend: Volume
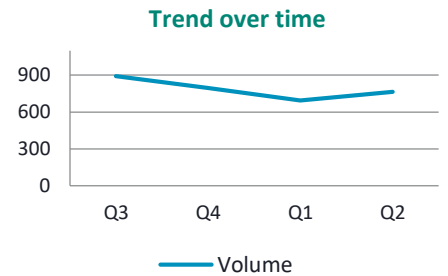
Low Risk Infrastructure Requests – Average Time to Resolve

Volume of Requests = **726**

Resolution time of requests

Average = 119 **days**

Median = 18 **days**

80th Percentile = 216 **days**

Trend over time

Legend: Average — Median — 80th % — Volume
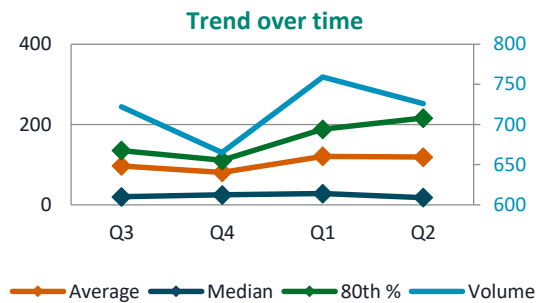
Overall Volume of Requests

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

	Q3 18/19	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21
Volume	1720	1577	1680	1351	1961	1761	1676	1546

3. Capital Works Program

Quarter 2 of 2020-21 FY represents the continuation of the 2020-21 Capital Works Program, with $4.1M of infrastructure delivered during this period and another $2.8M of works ordered. The primary focus of this quarter has been on commencing new projects, as well as continuing construction of projects that were commenced in Q1.

Highlights

- Landscaping and beautification works at Crafers On Ramp and Piccadilly Rd roundabouts was completed.
- The Newman Rd renewal and upgrade project was completed.
- Renewal of the CWMS main in Woodside was completed.

What's Next

- The construction of three nature play spaces, in Mt Torrens, Charleston, and Kersbrook, are due to commence in Q3.

Financial Performance by Asset Category

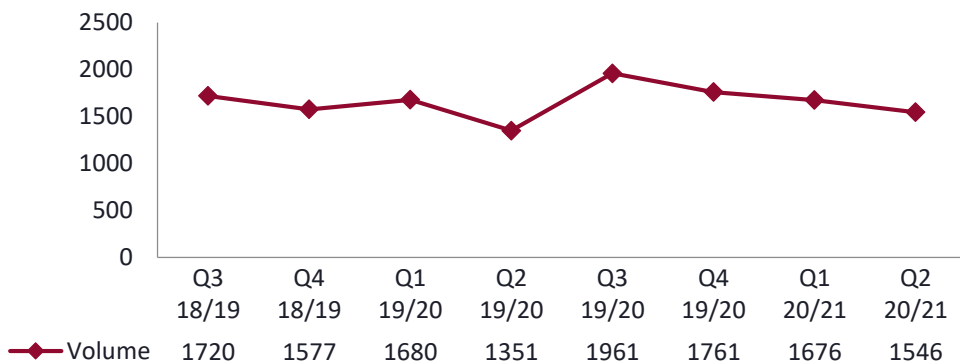| Asset Category	YTD Actuals $'000	YTD Budget $'000	YTD Var Fav / (unfav) $'000	Annual Budget $'000
Bridges	9	140	131	167
Buildings	453	938	478	2,658
Cemeteries	93	119	25	184
CWMS	349	390	41	440
Footpaths	209	372	162	869
Kerbing	43	100	57	266
Local Roads & Community Infrastructure Program (LRCIP)	78	195	117	842
Other - Ret Walls, Str Furniture & Bus Stops	828	1,007	186	2,357
Roads - Pavements	1,586	1,565	(22)	2,627
Roads - Seals	455	450	(5)	1,181
Roads - Shoulders	256	150	(106)	269
Roads - Unsealed	321	510	189	1,339
Sport & Recreation	74	328	253	4,078
Stormwater	244	468	223	1,153
Fleet	374	393	19	2,188
ICT	52	434	382	743
Library	4	11	7	68
Plant & Equipment	17	26	9	60
	5,448	7,594	2,146	21,488

4. Financial Performance

Overall Funding Statement as at 31 December 2020

	YTD Actual $'000	YTD Budget $'000		YTD Variance $'000	Revised Budget $'000
Total Operating Income	44,527	44,198	⬤	329	50,455
Total Operating Expenditure	19,577	20,231	⬤	653	48,324
Funding surplus before Capital	24,950	23,967	⬤	983	2,131
Capital Expenditure	4,495	6,191	⬤	1,696	21,488
Capital Income	847	828	⬤	20	4,923
Net expenditure - Capital projects	3,648	5,363	⬤	1,716	16,565
Net Lending / (Borrowing) Result for Year	21,302	18,604	⬤	2,698	(5,197)

Adelaide Hills Council Operating Summary By Directorate as at December 2020					
	YTD Actuals $'000s	YTD Budget $'000s		YTD Var fav / (unfav) $'000s	Revised Budget $'000s
Income					
Community Capacity	1,474	1,397	⬤	77	4,537
Corporate Services	39,178	39,047	⬤	131	40,255
Development & Regulatory Services	903	801	⬤	101	1,252
Infrastructure & Operations	2,973	2,953	⬤	20	4,411
Income Total	44,527	44,198	⬤	329	50,455
Expenditure					
Community Capacity	4,416	4,610	⬤	193	8,901
Corporate Services	4,941	5,014	⬤	73	8,356
Development & Regulatory Services	1,831	1,860	⬤	28	3,715
Infrastructure & Operations	8,388	8,748	⬤	359	27,351
Expenditure Total	19,577	20,231	⬤	653	48,324
Operating Surplus (Deficit)	24,950	23,967	⬤	983	2,131

Operating summary by Function (Income)

as at December 2020	Income by Function			Expenditure by Function			Net Position
	YTD Actuals $'000s	YTD Budget $'000s	YTD Var fav / (unfav) $'000s	YTD Actuals $'000s	YTD Budget $'000s	YTD Var fav / (unfav) $'000s	Variance $'000s
Bushfire Recovery	127	127	-	984	1,045	61	61
CC Director's Office	-	-	-	153	151	(2)	(2)
Communications, Engagement & Events	21	-	21	266	279	13	34
Economic Development	160	125	35	307	326	19	55
FABRIK Arts and Heritage Hub	69	51	18	212	198	(15)	3
Community Development (Management)	-	-	-	191	168	(22)	(22)
Cultural Development	-	-	-	59	72	13	13
Grants & Partnerships	-	-	-	149	141	(8)	(8)
Hills Connected Communities Projects	47	43	4	38	44	6	10
Positive Ageing (Home and Social Support)	764	759	5	462	520	59	64
Positive Ageing Project (Collaborative)	113	111	2	51	53	2	3
Service Strategy & Innovation	-	-	-	72	83	12	12
The Summit Community Centre	8	10	(2)	78	86	8	6
Torrens Valley Community Centre	13	18	(4)	87	86	(1)	(6)
Volunteering	-	-	-	39	41	2	2
Youth Development	1	1	-	75	76	-	1
Library Services	151	152	(1)	780	817	37	36
Customer Service	-	-	-	415	424	8	8
Community Capacity	**1,474**	**1,397**	**77**	**4,416**	**4,610**	**193**	**270**
AHBTC	148	172	(24)	101	121	20	(4)
Cemeteries	193	144	50	95	141	46	96
CS Director's Office	2	2	-	157	162	5	5
COVID 19	-	-	-	156	150	(6)	(6)
Financial Services	38,576	38,595	(19)	623	640	17	(3)
Governance & CEO Office	69	68	1	1,041	1,066	26	26
Information Services	-	-	-	1,522	1,452	(70)	(70)
OD & WHS	-	-	-	274	286	12	12
Property Management	171	48	123	956	984	28	151
Retirement Villages	18	19	()	17	13	(5)	(5)
Corporate Services	**39,178**	**39,047**	**131**	**4,941**	**5,014**	**73**	**204**
Animal Management	412	399	13	229	227	(1)	12
DRS Director's Office	-	-	-	160	165	5	5
Fire Prevention	2	-	2	36	49	12	14
Mt Lofty Waste Control Project	-	-	-	-	-	()	()
Parking and By-Laws	15	23	(8)	108	97	(11)	(18)
Planning & Development	400	298	102	1,000	985	(15)	88
Policy Planning	-	-	-	72	84	12	12
Public Health	73	81	(8)	227	253	26	18
Services	**903**	**801**	**101**	**1,831**	**1,860**	**28**	**130**
Civil Services	1,031	1,031	1	2,473	2,764	291	292
Community Wastewater Management System	1,854	1,841	13	296	298	2	15
Depreciation	-	-	-	-	-	-	-
Emergency Management	-	-	-	27	40	12	12
IO Director's Office	-	-	-	171	164	(7)	(7)
Open Space - Biodiversity	15	15	-	276	262	(14)	(14)
Open Space Operations	7	-	7	2,146	2,208	62	70
Open Space - Sport & Rec Planning	-	-	-	385	367	(18)	(18)
Sustainability	-	-	-	74	103	29	29
Strategic Assets	-	-	-	251	263	12	12
Waste	65	67	(1)	2,290	2,279	(10)	(12)
Infrastructure & Operations	**2,973**	**2,953**	**20**	**8,388**	**8,748**	**359**	**379**
Total	**44,527**	**44,198**	**329**	**19,577**	**20,231**	**653**	**983**