

Quarterly Council Performance Report

Quarter 1 – 1 July to 30 September 2021






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1. Executive Summary

| Strategic Goal | Performance Indicators | Annual Business Plan Strategic Initiatives |
|---|--|--|
|  Built Environment |  1 of 4 Targets met or exceeded |  In Progress (28) Completed (1) Not Started (5) Deferred (1) Behind Schedule (6) |
|  Community Wellbeing |  0 of 2 Targets met, N/A or exceeded |  In Progress (17) Not Started (1) Behind Schedule (7) |
|  Economy |  1 of 3 Targets met or exceeded |  In Progress (4) Behind Schedule (1) |
|  Natural Environment |  3 of 4 Targets met or exceeded |  In Progress (8) Not Started (3) |
|  Organisation |  6 of 6 Targets met, N/A or exceeded |  In Progress (10) Not Started (2) Behind Schedule (3) |

Customer Service Standards

| | | |
|--|----------|------------------------------|
|  | 8 | Targets met or exceeded |
|  | 6 | N/A or No Incidents reported |
|  | 3 | Target not met |

Capital Performance

\$1.2m of infrastructure delivered

\$1.9m of works ordered

Focus in Q1 has been on scoping new projects, as well as commencing construction on projects designed last financial year.

Significant road renewal programs and renewal of Gumeracha courts to commence in Q2.

Highlights

- Over 18,000 Rate notices were sent out late July with over 2,100 of those ratepayers now receiving their rate notice electronically.
- The passing of the *Statutes Amendment (Local Government Review) Act 2021* provides the sector with some confidence and clarity with the implementation of some long-overdue reforms. While the commencement timeframes of some of the changes are yet to be determined, the current roadmap will see the majority of the reforms implemented over the next two years.
- Council provided an automatic revaluation relief rebate to assist ratepayers in response to increases in valuations from the Office of the Valuer-General.
- Review of the operational accommodation requirements has been undertaken, with additional leased office space secured to enable building upgrade works to be progressed and future requirements considered.
- Skytrust (WHS System) implementation has continued. One improvement is use of online training where a number of WHS courses have been run and completed, and most recently, ICAC training was sent organisation wide.

Risk and Challenges

- Current market conditions which continue to influence the high costs and limited contractor availability, still present delivery challenges across a broad range of project and service areas.
- There is a high volumes of Section 7 searches due to entering Spring which is putting pressure on meeting the legislated timeframes.
- Delays to the implementation of the Cyber Security Plan due to a key staff member resigning.

2. Performance by Strategic Goal

A functional Built Environment

Highlights

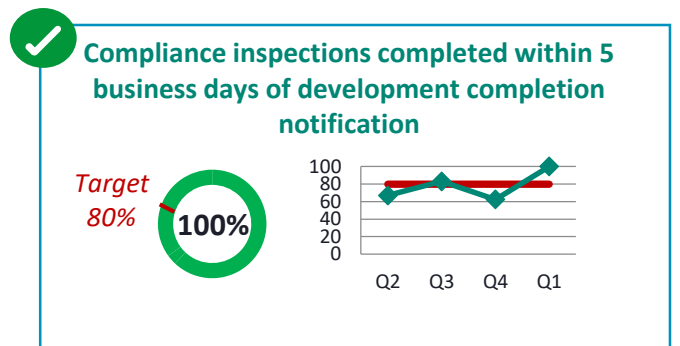
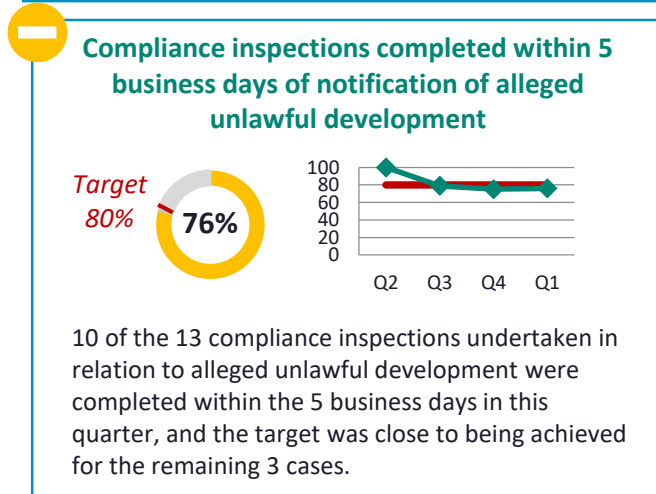
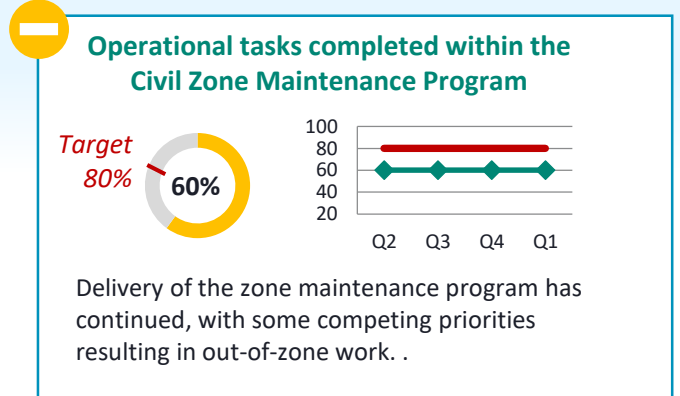
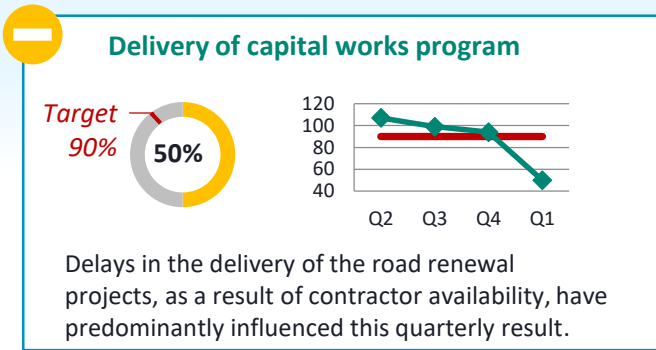
- ✔ **Transition to the Planning, Development & Infrastructure Act (PDI Act)**
 - 90% of the project is now complete with only 6 actions remaining to be finalised.
 - Business continuity issue being addressed by PlanSA to make provision for a backup system in the event of Portal outages during business hours. Awaiting further information from PlanSA.
- ✔ **LED Street lighting replacement**
 - Council is seeking quotes to upgrade main street lights in the townships of Aldgate, Summertown and Uraidla.
- ✔ **Bridgewater Oval drainage**
 - Planning, in partnership with the club is well underway, with works due to commence late in the year in line with cricket schedules.
- ✔ **Bushland park lookout tower**
 - Contractor engaged for construction in second half of financial year.
 - Native vegetation needs to be assessed for access to the site.
- ✔ **Public Toilet upgrades**
 - Construction works have commenced on both Bridgewater Oval and Aldgate Main Street toilet upgrades. Steamroller Park upgrade is due to commence in October.
- ✔ **Planning & Development**
 - The new state PlanSA system has been in place for 6 months and after some initial issues is working well.
 - Development Application lodgments remain consistent with levels under the *Development Act 1987*.
 - Publicly notified development has reduced slightly but there are still a large number of applications with complex planning assessment.
 - Building assessment remains at a ratio of approximately two thirds by private certifiers and one third by Council
- ✔ **Energy Upgrades, Battery & Efficiency Actions**
 - Installed an additional 132kW of solar PV panels on key Council Facilities including the Coventry Library and Birdwood treatment plant facility resulting in lowered operating costs at site.
 - The plant operation at the Birdwood facility will be modified to maximise the use of the solar panel array.
 - Tender documents prepared for a new air-conditioning system on the Coventry Library.
- ✔ **Mill Road, Lobethal - School Crossing**
 - Contractors engaged for construction during October school holidays
- ✔ **Birdwood footpath from kindergarten to playground**
 - Contractor engaged to undertake construction during October school holidays
- ✔ **Asset Management**
 - Council received a final report on the condition of its road bridges from the Australian Road Research Board. The condition audit report will form the basis of Council's new bridge asset management plan.
 - Council's enterprise asset management system has now been set up to capture park asset data and condition in the field which will ensure improved management of these important community assets.

Risks & Challenges

- ✘ **Installation of further Electric Vehicle (EV) charging stations**
 - Council applied for State Government grant funding to install EV charging stations in Stirling and Woodside. Currently waiting on the outcome of the funding.
- ✘ **Aldgate Main Street amenity upgrade**
 - Council has completed the final project scoping that includes consideration of access and inclusion universal design elements.
- ✘ **Mount Lofty Gardens - Lampert Road Safety Upgrade**
 - Extensive community consultation has occurred and identified community concerns which need to be resolved before continuing the project.
- ✔ **Water reuse for Woodside recreation ground irrigation**
 - Analysis reports presented to Council during the quarter on environmental and economic costs. Further decisions from Council required to progress project further.
- ✘ **Crafers Village Main Street Traffic Calming and Open Space Upgrades**
 - Survey undertaken and landscape designer commencing scoping of project
 - Further refinement of the project scope required with community engagement to be considered in the Masterplan
- ➔ **Integration of Development Assessment Systems**
 - Project on hold waiting on outcome of PlanSA system enhancements
- ✘ **Purchase of Electric Vehicles cars for fleet**
 - 9 hybrid vehicles on order. There has been delays in getting new vehicles due to COVID-19 impacts on imports.
- ✘ **Mount Barker Road, Aldgate ' Park and Ride'**
 - Council has been working with the Department for Infrastructure and Transport and Australian Rail Track Corporation to resolve land ownership and licences for the facility.

Legend: ✔ = On Track ⚪ = Not Started ➔ = Deferred ✘ = Behind Schedule 😊 = Completed ✓ = Not a Strategic initiative

Performance Indicators



Legend: ✔ = Target Met ⚪ = Target not met

Progress on Strategic Initiatives from the Annual Business Plan

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

Progress on Strategic Initiatives from the Annual Business Plan

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

Highlights

✔ Accessibility planning

- Training provided to staff on creating accessible Council documents for people with disability
- Independent accessibility audit of Council websites and sample pdf documents completed. Findings shared for learnings to be incorporated in future designs.
- Accredited access advisers engaged to assess and inform strategic plans and projects to ensure improvements are considered for accessibility and inclusion. This includes:
 - Assessment of existing footpath network
 - Various streetscape upgrade plans
 - Assessment of re-development plans for FABRIK Arts and Heritage Hub

✔ Community Resilience and Readiness program

- Community-led Emergency Resilience Workshops completed with the Charleston community on 30 September 2021.
- Successful delivery of pilot parenting course integrating content from Emerging Minds and Families SA. Local Primary Schools are now booking in presentations.
- CFS engagement officers booked in for various presentations at community events over Preparedness Month in October.

✔ Heathfield Oval Change room upgrade

- Demolition on this project is now complete, and construction has begun, with foundations and plumbing undertaken in recent weeks.
- Various Members of Parliament visited the site in August in line with funding agreement obligations.

✔ Cemeteries

- Imaging of all Council cemeteries has been undertaken for integration into the Cemetery Management System. Once live, this will provide better information to the community in relation to burial details and locations.

✔ Mylor BMX - Pump track at Sherry Park

- Several stages of consultation have been completed.
- A 'Bike Reference Group' has been formed to assist staff and contractors to design the track.
- A successful tenderer has been appointed.

✔ Community Wellbeing Indicators

- The final version of the Community Wellbeing Indicators Framework ("Indicators of Community Wellbeing for the Southern and Hills Local Government Area (S&HLGA)") was endorsed by the S&HLGA Board in August 2021.
- The project is a finalist in the Minister's Award for Excellence in Public Health. These will be announced at the Local Government Association's AGM on 29 October 2021.
- Work is underway to look at how this new tool can be used by Council to measure and enhance wellbeing

✔ Aboriginal Cultural Centre Development

- Fabrik collaborated with Country Arts SA to present the 2 day Regional Arts Australia "Artlands" conference in September which had a strong First Nations focus.
- The event provided a significant opportunity for participants to develop an understanding of First Nations' cultures and creative practices.

✔ Reconciliation Action Plan (RAP) Initiatives

- Draft of the Aboriginal Place Naming Strategy written in consultation with the Adelaide Hills Reconciliation Working Group.

✔ Emergency management

- Updates made to Council's Incident Operations Manual and the final Draft Emergency Management Plan completed.
- Activities to prepare for the 2021-22 high risk weather season were undertaken

Risks & Challenges

✘ The Summit Community Centre natural amenity space

- Garden bed updated with aesthetic rock outlining walk way. Down pipe completed to have water run off into native grasses.
- Some issues with products used in Stage 1 are in process of being resolved causing delays to stage 2.

✘ Gumeracha court resurfacing

- The tender process for this project has been undertaken, with a preferred tenderer appointed.
- Some elements of the project (including retaining, pathways & some electrical elements) have been removed due to cost pressures.

✘ Bridgewater court resurfacing

- The club associated with this project have requested to change the project scope to include some foundation works. As a result, they have applied for additional funds from the Office for Recreation & Sport's grant funding program.
- It is unlikely that the outcome of this application will be known in time to meet Council's current grant funding requirements.

✓ Hills home and community support

- Staff have needed to be extremely adaptable in Q1 due to the 7 day lockdown, and in establishing how we can continue to deliver the ongoing program with increased COVID-19 requirements

✘ Regional health planning

- Further extension until 30 June 2022 sought for the next S&HLGA Regional Public Health Plan to allow time to finalise current projects and then develop and consult on the new plan.

✘ Heathfield High School Sports Court redevelopment

- The Heathfield High School have committed to contributing \$250,000 towards the resurfacing project to ensure that it can be completed. Consultation and negotiations on this have contributed to project delays.
- Project costs included in tender submissions were considerably over the available budget.

✘ Capital Divestment (related to Lobethal Woolen Mill)

- Prospective purchaser has identified some potential issues requiring further investigation by Council.
- Outcome of the engineering study and structural assessment of the site will impact the outcome of negotiations with the prospective purchaser and remaining tenant. Once issues are resolved negotiations will continue

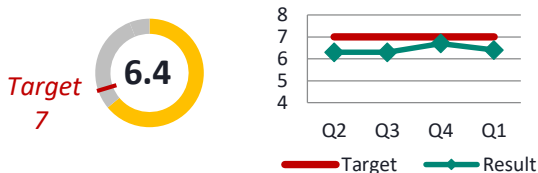
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Performance Indicators



Positive ageing wellbeing score

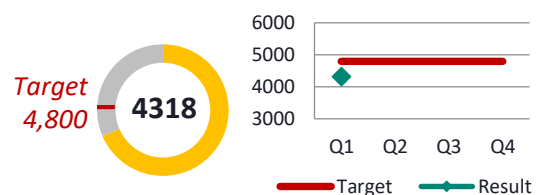
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has had a slight dip this quarter, as the full seven day lockdown was within this period, its to be expected that people's subjective level of wellbeing was impacted by the cancellations, restrictions and limits on social interactions.



Number of volunteer hours contributed to AHC programs each year



Volunteer hours were impacted over the Q1 period due to COVID-19 lock down. The results are cumulative across the year.

Progress on Strategic Initiatives from the Annual Business Plan

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

Highlights

✔ Expression of interest related 'Free' camping sites in the district

- A proposal to seek expressions of interest from individuals or community groups to host and manage a Free Camping facility was presented to Elected Members in August.

✔ Business survey

- The Biannual Business Survey was undertaken with 109 responses which is a 30% increase from the 2019 survey.
- Data from the survey reflects increasing business confidence for the year ahead.

✔ Creative Industries report

- A report has been written for Council by EconomyID which provides an overview of the number and characteristic of creative industry businesses within the Adelaide Hills.
- This will enable Fabrik to better connect with and support local Creative Industry businesses.

✔ Additional tree safety work required to support the Tour Down Under

- Council is currently awaiting announcement of any cycling courses whether for Tour Down Under or other type of festival.
- Once confirmed, staff will begin the process of assessing the vegetation and follow up works as required.

✔ Business workshop

- Council supported the promotion of Business SA Strengthening Business workshop in July. The workshop which was held in Handorf, was attended by about 40 businesses and focused on issues specific to the Adelaide Hills business community including resilience, and on-line sales and marketing.

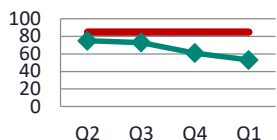
Risks and Challenges

✘ Place making program to shape, activate and coordinate community place making

- Resources for this project have been supporting the introduction of the new planning and development code, which is an important element in guiding this project.

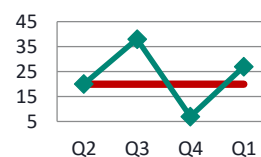
Performance Indicators

Percentage of planning consents completed within statutory timeframes



We are currently unable to accurately report on new applications for this indicator due to discrepancies with data management in the new PlanSA system. Of the 67 applications approved in the old system, 36 of these were determined within the statutory timeframes. Most of the applications that did not meet the timeframe were ones of a complex nature that involved public notification and agency referrals.

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



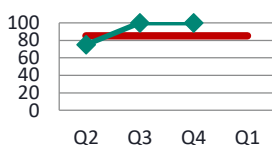
One case was approved in the old system in Q1 which exceeded the target timeframe by 7 days.

We are currently unable to accurately report on any new applications for this indicator due to discrepancies with data management in the new PlanSA system.

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

= N/A – cant be assessed

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



There is one new appeal of a CAP decision this quarter and one on-going appeal, both of which are yet to be determined.

Progress on Strategic Initiatives from the Annual Business Plan

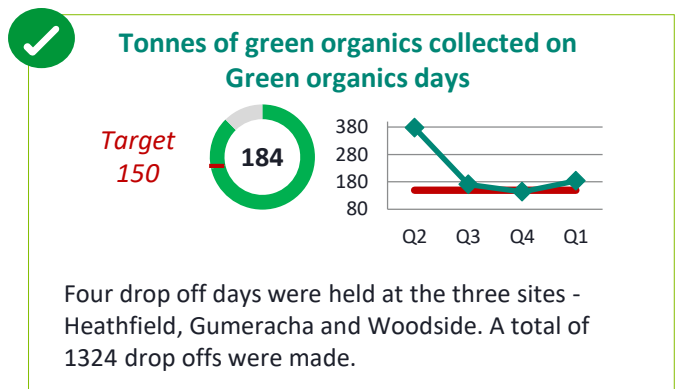
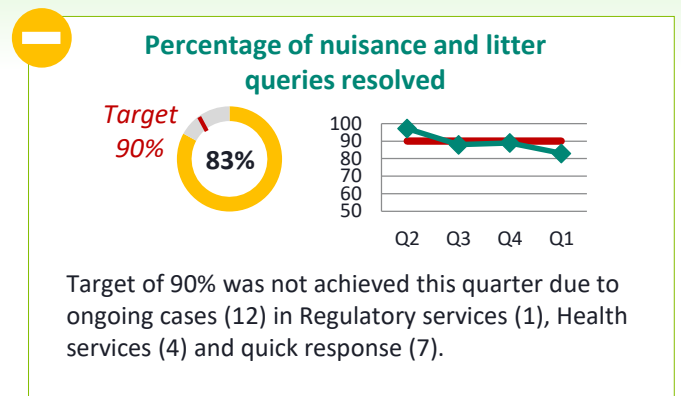
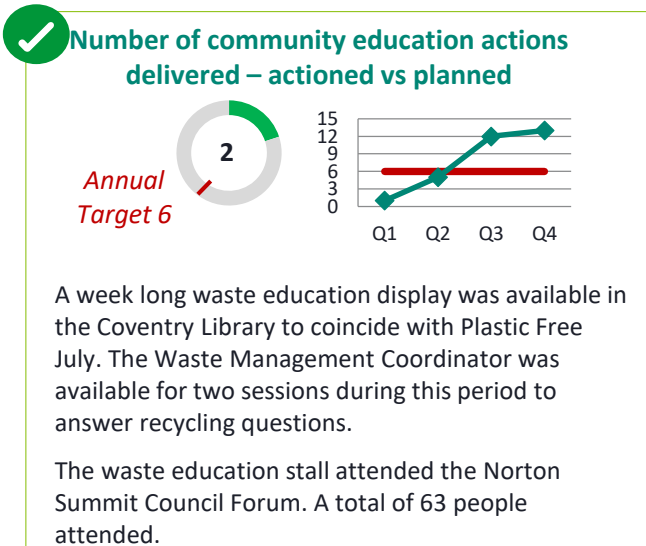
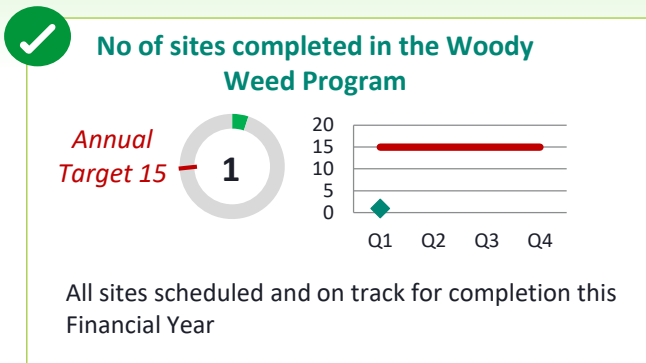
| Project ID | Strategic Initiatives | Status |
|------------|--|--------|
| E1003 | Undertake an expression of interest process related to the level of interest and viability of 'Free' Camping Sites in the district | |
| E2001 | Review and upgrade Council signage and branding | |
| E2002 | Place making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

Highlights

- ✔ **Long Term Strategic Tree Planting Program**
 - Plantings scheduled for Q4 on Piccadilly Road Crafrers and potentially on Onkaparinga Valley Road, Charleston (if approved by SA Power Networks)
- ✔ **Strategic Tree Planting - Avenue of trees**
 - Trees have been ordered and scheduled for planting on Woodside road in Q4.
- ✔ **Heritage Agreements for land under Council's care and control**
 - Heritage Applications to be lodged for MiMi Reserve, Stock Road Reserve (Mylor), Heathfield Stone Reserve and Carey Gully Water Reserve.
 - Heathfield Stone requires rededication from Stone Reserve to Conservation Reserve. The internal process for this has commenced, but will also require approvals from the Lands Title Office.
- ✔ **Internal resourcing of Tree Team**
 - Three new positions have been advertised and interviews completed. Preferred candidates should be appointed in Q2.
 - Elevated Work Platform truck has been ordered and expect delivery by the end of the financial year.
- ✔ **Undertake Kerbside Waste Audits**
 - Discussion between member councils of Adelaide Hills Regional Waste Management Authority to explore a joint auditing project which could achieve greater outcomes than individually funded audits.

Legend: ✔ = On Track ⊖ = Not Started ▶ = Deferred ✘ = Behind Schedule 😊 = Completed ✔ = Not a Strategic initiative

Performance Indicators



Legend: ✔ = Target Met ⊖ = Target not met

Progress on Strategic Initiatives from the Annual Business Plan

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



Highlights

✔ Resource to manage Skytrust (WHS system) implementation

- The successful implementation of Skytrust has continued with all actions from the WHS Action Plan being completed by the end of September.
- A new WHS Improvement Plan has been established and Skytrust work will continue to be implemented as defined.

✔ Cemetery mapping and imaging

- The majority of drone imaging has been completed and the information will be incorporated into the Cemetery Management System prior to it going live

✔ Local Government legislative reform proposals

- The first tranche of legislative reforms came into effect in September 2021 with the second tranche due in November 2021. Policies and associated processes are being revised to comply with changes and will be the subject of future Audit Committee and Council reports.
- A number of the legislative reforms are yet to have commencement dates determined or subordinate legislation drafted which will likely result in a lengthy transition period.

✔ Revaluation Initiative Project

- As a result of an Revaluation Initiative Project undertaken by the Office of the Valuer-General across all of South Australia, Council was aware of increased variability in valuation increases for the 2021-22 rating period, particularly within primary production land use. As a response, Council provided an automatic revaluation relief rebate.
- A number of ratepayers have contacted Council about their valuation change and most have indicated that they will follow up directly with the Office of the Valuer-General for a detailed explanation for their individual property.

✔ Update of Business continuity plan and implementation

- Departmental managers have completed the Maximum Acceptable Outage (MAO) analysis for each of the Council's service areas. The resulting critical functions will be subject to further analysis for inclusion in the draft Business Continuity Plan (BCP).

✔ Develop or respond to Boundary Reform Proposals

- Council's motion to the September Greater Adelaide Region Order of Councils (GAROC) meeting has resulted in a resolution to the Local Government Association AGM in October to advocate to the Boundaries Commission for:
 1. a review of the boundary reform legislation once one proposal has been fully tested and
 2. for a timeframe to be inserted in the Guidelines regarding the maximum duration of a Stage 2 proposal lodgment.

✔ Customer experience improvement projects

- Collaboration on potential improvements has commenced resulting from Customer Experience surveys feedback.

✔ Rates for 2021-22

- Over 18,000 Rate notices were sent out late July. Ratepayers receiving their rate notice electronically has increased to over 2,100.

Risks & Challenges

✘ Cyber & Systems Security - Program Management

- Due to the resignation of a key staff member in this program, delays are expected until a new staff has been appointed.

✘ Heathfield Resource Recovery Centre (HRRC) – concreting of bays and upgrades

- Project delayed due to unplanned work in the Sustainability, Waste and Emergency Management area. Alternative project delivery options are currently being explored.

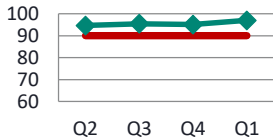
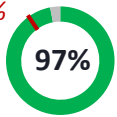


Performance Indicators



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

Target 90%

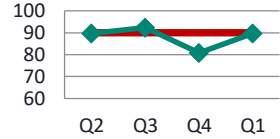
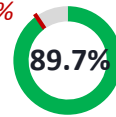


Council considered two confidential items during Q1.



Council member attendance at ordinary and special meetings for the period

Target 90%

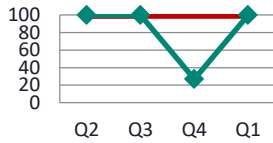


There were four Leaves of Absence (LOA), three apologies and one absence during the quarter.



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

Target 100%

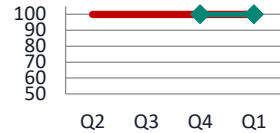


Three received during this quarter, one completed and two still ongoing with extension of time letters issued. Three completed this quarter from previous quarters (some partial release) all with extension of time letters issued (two overdue).



Percentage of Ombudsman investigations upholding Council's decisions

Target 100%



Two Ombudsman decisions are still in determination & one Ombudsman decision in favour of Council.



Employee Turnover

Annual Target **7-15%** Actual **3.72**

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



Number of lost time injuries

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

Progress on Strategic Initiatives from the Annual Business Plan

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

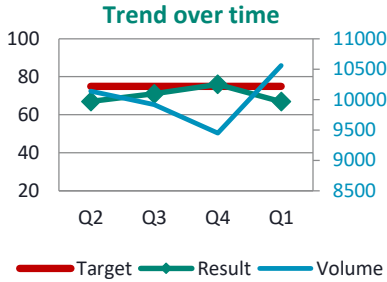
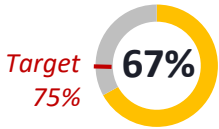
3. Customer service standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = 10,561

Contact centre calls answered within 30 sec

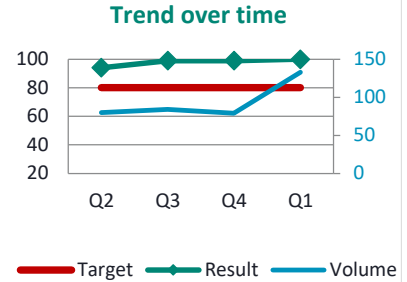


Volume of calls is significantly higher than previous quarters, and whilst we did not meet the target, we did answer 80% of calls within 90 seconds

Updating Customer Details

Volume of updates = 133

Details updated within 5 days

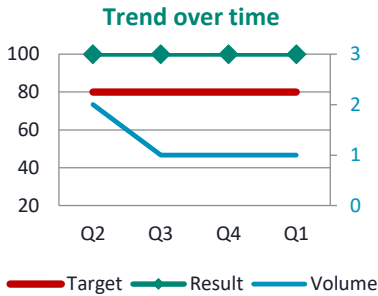


5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 1

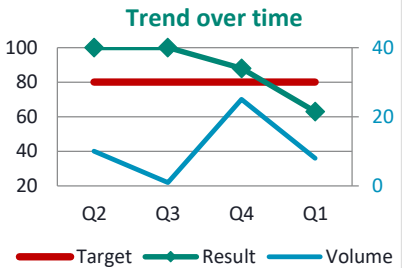
Acknowledgement of receipt within 5 days



Illegal Burning Complaints

Volume of complaints = 8

Investigated within 24 hours

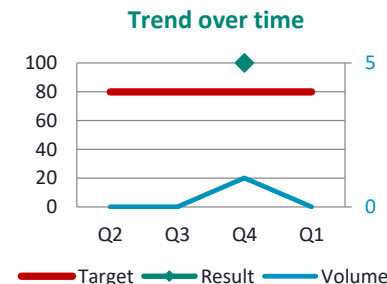


Of the 3 complaints that did not meet the standard, 2 were for the same incident and the other complaint was actioned within the timeframe, however due to technical limitations of the system, the case was not resolved until the standard had expired.

Health Complaints

Volume of complaints = 0

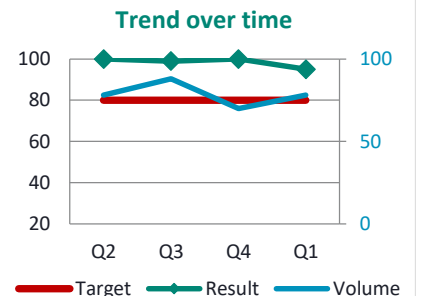
Investigated within 24 hours



Illegally Dumped Rubbish

Volume of reports = 78

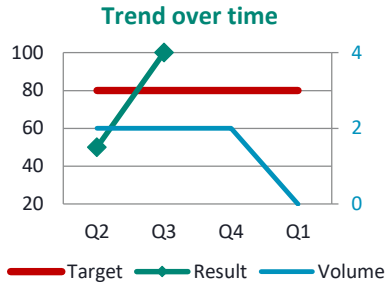
Rubbish removed within 3 days



Library Services

Volume of requests = 0

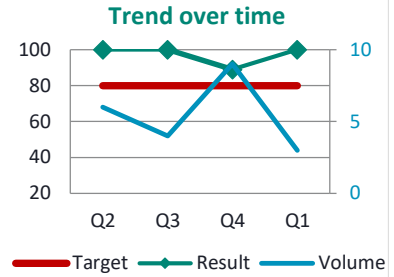
Response to requests to purchase materials within 10 days



Dog Attacks

Volume of attack reports = 3

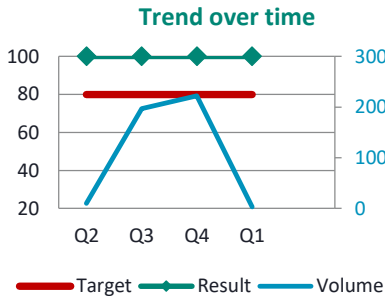
Response within 24 hours



Wasps

Volume of reports = 3

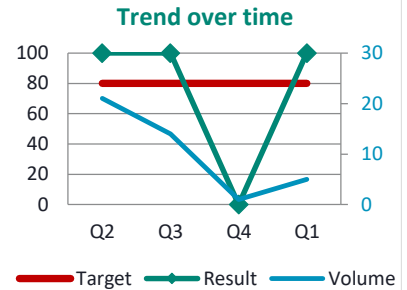
Investigate and action within 7 days



Development Applications

Volume of applications = 5

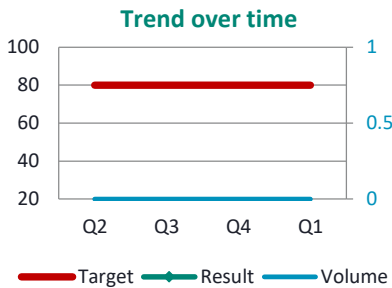
Approval of fast track development applications within 28 days



Missed Bins

Volume of requests = 0

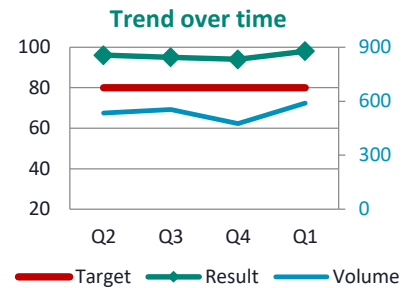
Missed bins collected within 2 days



Request for Bin Repair or Replacement

Volume of requests = 590

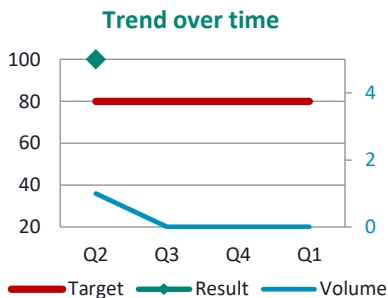
Requests actioned within 7 days



Footpath Repairs - Hazardous

Volume of repairs = 0

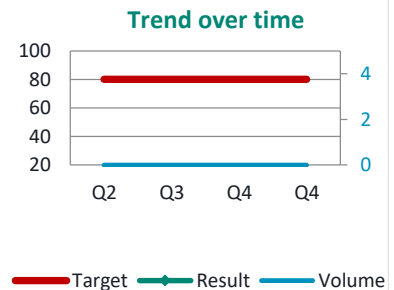
Responded and made safe within 24 hours



Road Repairs - Hazardous

Volume of repairs = 0

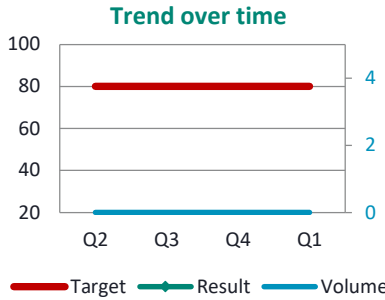
Responded and made safe within 24 hours



Stormwater Repairs - Hazardous

Volume of reports = 0

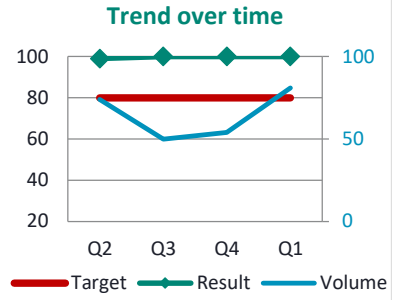
Responded and made safe within 24 hours



Trees - Hazardous

Volume of reports = 81

Responded and made safe within 24 hours

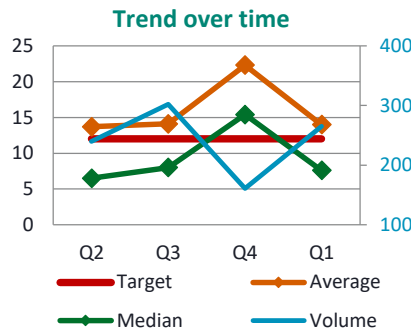


5.3 Service Specific Standards – Other Indicators

Development Applications

Volume of planning consents = 265

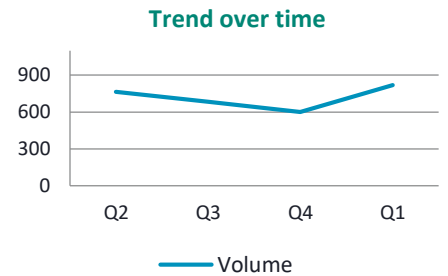
Average consent time from date of receipt



The 13.99 weeks are the average of applications across the two systems. There is an average of 36.25 weeks to issue consent on the high complexity applications that still exist in the old system. In the new Plan SA system, the average is 6 weeks to issue consent, with overall more consents granted.

Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 921



Low Risk Infrastructure Requests – Average Time to Resolve

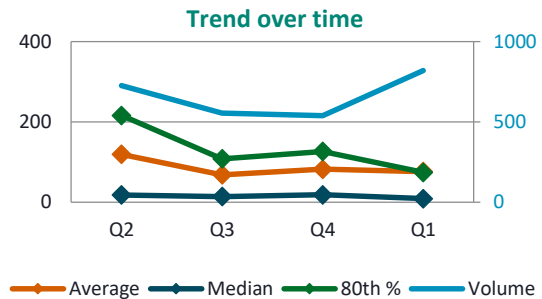
Volume of Requests = 820

Resolution time of requests

Average = 76 days

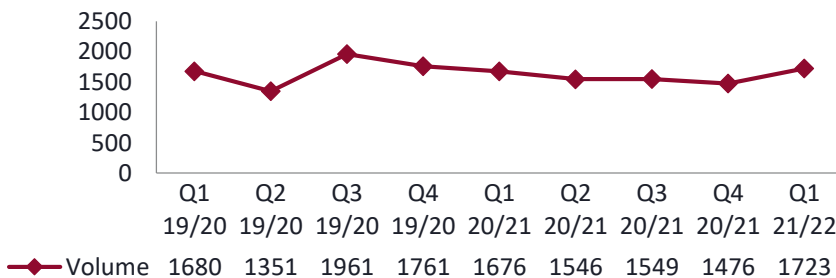
Median = 9 days

80th Percentile = 74.16 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



3. Capital Works Program

Quarter 1 of 2021-21 FY represents the commencement of the 2021-22 Capital Works Program, with \$1.23M of infrastructure delivered during this period and another \$1.94M of works ordered. The primary focus of this quarter has been on scoping new projects, as well and commencing construction on projects that were designed in 2020-21 Financial Year.

Highlights

- Works on the Gumeracha Main Street streetscape substantially commenced, with new paving being laid.
- Works on the Stirling to Crafers Bikeway continued, including a new pedestrian crossing on Mt Barker Rd near the roundabout.
- The Charleston Playspace Renewal was opened to the public, and was very well received.

What's Next

- Significant road renewal programs will commence in Quarter 2,
- Renewal of the Gumeracha playing courts will commence in Quarter 2,
- The Mill Rd, Lobethal, school crossing will be completed in Quarter 2.

Financial Performance by Asset Category (preliminary numbers)

| Asset Category | YTD Actuals \$'000 | YTD Budget \$'000 | YTD Var Fav / (unfav) \$'000 | Annual Budget \$'000 |
|---|--------------------|-------------------|------------------------------|----------------------|
| Bridges | 17 | 25 | 8 | 272 |
| Buildings | 127 | 490 | 363 | 5,997 |
| Cemeteries | 4 | 8 | 4 | 78 |
| CWMS | 18 | 27 | 9 | 274 |
| Footpaths | 173 | 172 | -1 | 1720 |
| Guardrails | - | 10 | 10 | 100 |
| Kerbing | - | 20 | 20 | 200 |
| Local Roads & Community Infrastructure Program (LRCIP) – phase 1 | 72 | 103 | 32 | 103 |
| Local Roads & Community Infrastructure Program (LRCIP) – phase 2 | 43 | 163 | 120 | 1,432 |
| Other - Ret Walls, Street Furniture & Bus Stops | 18 | 40 | 22 | 467 |
| Roads | 52 | 417 | 365 | 4,172 |
| Sport & Recreation | 76 | 261 | 185 | 3,878 |
| Stormwater | 200 | 55 | -145 | 725 |
| Fleet | 81 | 305 | 223 | 2,886 |
| ICT | 81 | 535 | 455 | 1,149 |
| Library | 3 | 11 | 8 | 15 |
| Plant & Equipment | 10 | 15 | 5 | 123 |
| | 974 | 2,658 | 1,683 | 24,955 |

4. Financial Performance

Overall Funding Statement as at 30 September 2021

Note: These figures are preliminary only. The fully reconciled figures will be presented to Council as part of the Budget Review report in November.

| | YTD Actual | YTD Budget | YTD Variance | Annual Adopted Budget |
|---|------------|------------|--------------|-----------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| Total Operating Income | 43,843 | 43,408 | ● 435 | 50,751 |
| Total Operating Expenditure | 9,793 | 10,449 | ● 654 | 49,794 |
| Operating Surplus / (Deficit) before Capital | 34,050 | 32,959 | ● 1,090 | 957 |
| Capital Expenditure | 974 | 2,658 | ● 1,683 | 24,955 |
| Capital Income | 1,443 | 1,350 | ● 93 | 7,776 |
| Net expenditure - Capital projects | (468) | 1,308 | ● 1,776 | 17,179 |
| Net Lending / (Borrowing) Result for Year | 34,518 | 31,652 | ● 2,866 | (6,460) |

| Adelaide Hills Council Operating Summary By Directorate as at September 2021 | | | | |
|--|---------------|---------------|--------------------------|-----------------------|
| | YTD Actuals | YTD Budget | YTD Var | Annual Adopted Budget |
| | \$'000s | \$'000s | fav / (unfav) \$'000s | \$'000s |
| Income | | | | |
| CEO | - | - | ● - | 39 |
| Community Capacity | 684 | 678 | ● 5 | 2,133 |
| Corporate Services | 40,020 | 39,926 | ● 94 | 41,561 |
| Development & Regulatory Services | 608 | 349 | ● 259 | 1,228 |
| Infrastructure & Operations | 2,531 | 2,454 | ● 76 | 5,790 |
| Income Total | 43,843 | 43,408 | ● 435 | 50,751 |
| Expenditure | | | | |
| CEO | 693 | 655 | ● (38) | 2,112 |
| Community Capacity | 1,877 | 2,161 | ● 285 | 7,770 |
| Corporate Services | 2,205 | 2,278 | ● 73 | 6,267 |
| Development & Regulatory Services | 1,033 | 1,048 | ● 15 | 3,913 |
| Infrastructure & Operations | 3,986 | 4,306 | ● 320 | 29,732 |
| Expenditure Total | 9,793 | 10,449 | ● 654 | 49,794 |
| Operating Surplus / (Deficit) | 34,050 | 32,959 | ● 1,090 | 957 |



Adelaide Hills
COUNCIL

MORE INFORMATION



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