

Quarterly Council Performance Report

Quarter 2 – 1 October to 31 December 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 (21) Completed (7) Not Started (3) Deferred (1) Behind Schedule (9)
 Community Wellbeing	 3 of 4 Targets met or exceeded	 In Progress (17) Not Started (1) Behind Schedule (4)
 Economy	 2 of 3 Targets met or exceeded	 In Progress (4)
 Natural Environment	 4 of 4 Targets met or exceeded	 In Progress (10) Not Started (1)
 Organisation	 5 of 8 Targets met, N/A or exceeded	 In Progress (12) Not Started (1) Behind Schedule (2)

Customer Service Standards

-  **11** Targets met or exceeded
-  **4** N/A or No Incidents reported
-  **2** Target not met

Capital Performance

- \$4.9m** of infrastructure delivered
- \$4.7m** of works ordered

The primary focus of this quarter was making sure that key Local Roads and Community Infrastructure Projects commenced, along with many of the other larger category renewal programs and major projects.

Highlights

- Over 12,000 inspections on Adelaide Hills properties have been completed and 355 105F notices issued as part of our fire prevention strategies. This has shown an improvement on property compliance from last year with 29% less notices issued.
- More than 6,000 people attended twilight markets at Fabrik over two nights during the Lights of Lobethal Festival.
- 'Chipper the Cat' continued to work hard at getting the message out there about the Cat Bylaw commencement on 1 Jan 22. Since the media/education program began Council has seen an increase in cat registrations from 440 to over 1050.
- The first Home Based Business Network meeting was held, with strong interest reflecting this growing area of the Hills economy.
- AHC's Work Health and Safety Action Plan has been completed with 100% of the actions achieved and implemented.
- 2021 Youth Leadership Program has been completed. Program participants took the lead in the production and distribution of 300 support packs for local year 12s going through exam periods.
- The Service Review Framework was endorsed by the Audit Committee and adopted by Council.
- The second series of legislative reforms came into effect in November 2021.
- A vendor for the Council's new website has been selected and appointed.
- Community & Recreation Facility Grants of \$100,000 and Community Development Grants of \$42,460 were awarded.

Risk and Challenges

COVID-19 continues to impact all areas of the organisation as detailed below:

- Staff impacts - increased pressures on staff due to additional activities such as supporting staff and managers with working from home arrangements, assisting SA Health and SAPOL with public health inspections, and finding new ways to provide services and events to the community.
- Project & Procurement impacts - there are materials supply and contractor availability issues which are impacting on the delivery timeframes and costs of projects.
- Volunteer impact – volunteer numbers have reduced from 170 to 130 over the past 6 months, affecting service provision and placing more pressure on the paid workforce and other volunteers.
- Event impacts – uncertainty has led to many events being cancelled. Restrictions have reduced numbers of community members able to attend Council meetings.

2. Adelaide Hills Council Major Projects

Gumeracha Main Street Project

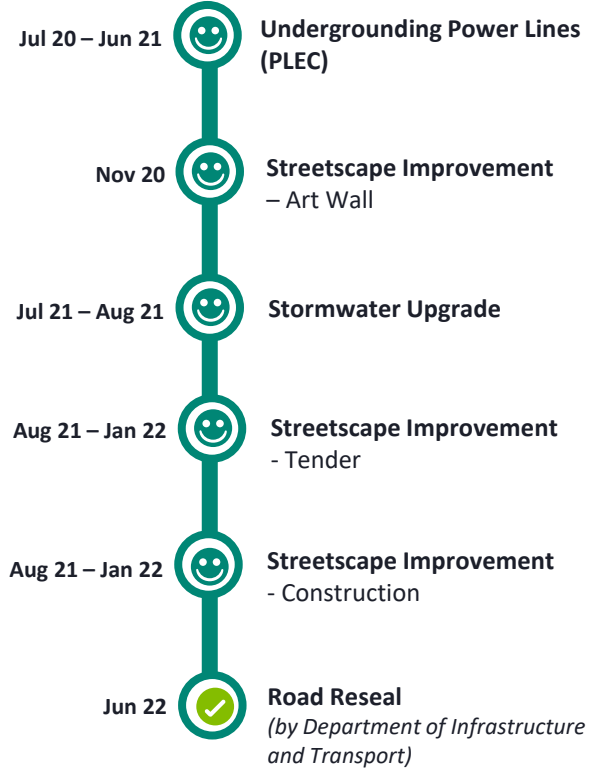
The Gumeracha Main Street Upgrade project will deliver a range of improvements, including underground power lines, a new storm water system, better pedestrian connectivity and a safer streetscape environment for Gumeracha's 'Village Heart'. This community streetscape project is delivered in close partnership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

Latest News

The streetscape upgrade works are complete. The contractor "Plot Works" accelerated the works uphill and have achieved an outstanding finish. All benches and bike hoops are installed and trees have been planted.

The Department for Infrastructure and Transport (DIT) will reseal Albert Street by the end of this financial year.

The tennis and netball courts in Federation Park have been asphalted and newly fenced. There's a waiting period for the asphalt to cure and evaporate chemicals before the acrylic paint can be applied. The project will be complete by mid-February.



FABRIK Development

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

Latest News

Walter Brooke were engaged by Council to undertake the detailed design, produce the planning documentation, and coordinate the building documentation in-conjunction with Council staff. The draft designs included a project video fly-through.

Council's Heritage Advisor was included in meetings to provide feedback on the draft designs. Elected Members were then informed of the design and following that session, the Community were updated and the next steps in the process were discussed.

The final designs were then submitted for Planning Approval in November and will be assessed by State Government in January 2022.



Heathfield Oval Change Rooms

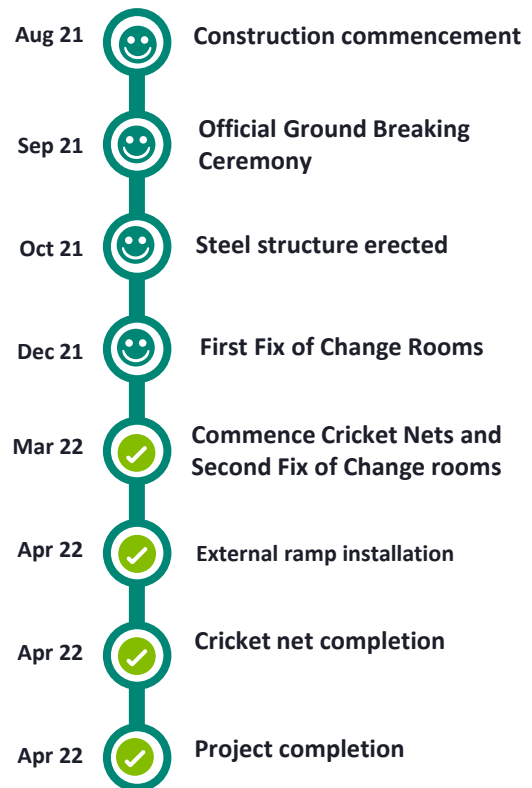
Constructing new change rooms for Heathfield Oval to provide compliant male/female and umpire change room facilities in accordance with South Australian Cricket Association standards.

Latest News

Construction is well underway following a very positive official Groundbreaking ceremony, attended by Hon Minister Wingard, and local MPs Rebekah Sharkie and Josh Teague.

The existing structure was demolished back to required levels and a new steel structure erected in October 2021. First fix of building was achieved before Christmas 2021 which included sheeting and cladding underway, and services installed.

The scope for the cricket nets has been verified and design and quoting is underway.



Heathfield Sports Courts Redevelopment

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

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

Latest News

Construction on the sports courts project is well underway. Activities completed to date includes:

- vegetation clearance,
- access road establishment,
- bulk excavation of excess material,
- retaining walls,
- drainage,
- court base levelling and
- asphalt sealing of court base.

Work on the court perimeter fencing has started and is expected to be completed by the end of January.



Lobethal Bushland Park Masterplan Implementation

Lobethal Bushland Park (LBP) Masterplan goals are:

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

Latest News

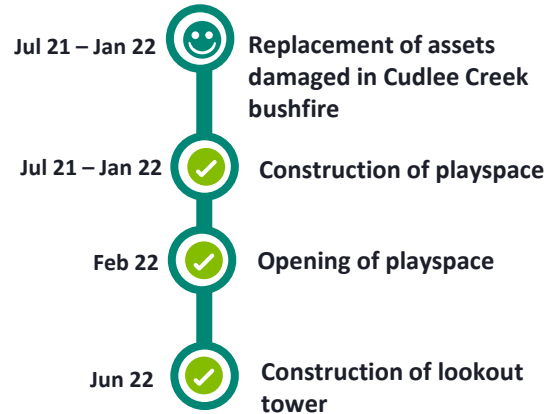
Replacement of infrastructure – all the pre-existing boardwalks, bridge and signage has been replaced since the Cudlee Creek Bushfire, utilizing recycled materials where possible. Additional park entry signage is also being developed for the park under current successful grant funding.

Weed Management – under the successful Nature Foundation Grant funding, annual weed management works is underway. Weed management activities are also ongoing associated with volunteer group (Friends of LBP) and Council annual operational budgets.

Lookout Tower – planning and approvals under the Native Vegetation Act for upgrade to existing Lookout Tower is underway. Further approval will also need to be sought by the Minister for Environment.

Threatened Species recovery – Translocation of Nationally Threatened plant species that were impacted by the Cudlee Creek Bushfire has been initiated. Further translocations and monitoring of populations is proposed in association with the Department of Environment and Water, and the SA Seed Conservation Centre.

Playspace - The Bushland Park Playspace is under construction with an expected completion in February 2022, the majority of the civil works are complete and equipment installation has begun but there are some items waiting transport from Sydney, they are expected to be delivered in mid-January.



2. Performance by Strategic Goal

A functional Built Environment

Highlights

- ✔ **Local Heritage Grant Fund**
 - Round 3 of the Local Heritage Grant Fund launched on the 15th November 2021. Applications window has been extended until 31 January 2022. Shortlisted Projects will be presented to the Council for endorsement in March 2022.
- ✔ **Bus Shelter Installation Program**
 - New bus shelters in Woodside and Stirling have been installed.
- ✔ **New and Upgrade Footpath Program**
 - Completed footpath projects include Mount Barker Road, Aldgate; Elizabeth St, Woodside; and Glover St, Kersbrook.
- 😊 **Gumeracha Main Street Project**
 - The streetscape upgrade works are complete which now finalises the full project for Gumeracha Main Street upgrades.
- ✔ **Bridgewater Oval Drainage**
 - Works are almost complete. The associated clubs should be congratulated for their work in delivering a great community outcome and working so successfully, in partnership with Council.
- ✔ **Strategic Assets**
 - Council endorsed its Bridge Asset Management Plan for community consultation.
- ✔ **Water reuse for Woodside recreation ground irrigation**
 - The funding allocated to this project will be utilised for an investigation into bores and water efficiencies as per Council resolution 14 December 2021.
- ✔ **Federation Park and Oval masterplan implementation**
 - Centrally controlled irrigation system still being investigated as well as the potential for a new bore.
- ✔ **Asset Management Plans for Buildings**
 - Review of all buildings on Council owned or controlled land nearing completion for tender to be released early in 2022.
- ✔ **Recreation Trails & Cycling Route Upgrades**
 - Draft Trails & Cycling Routes Framework documents were endorsed by Council for consultation in December 2021.
- ✔ **Community Wastewater Management System (CWMS)**
 - Council has identified efficiencies in the operation of the CWMS business and these savings will be returned to customers in Quarter 3.

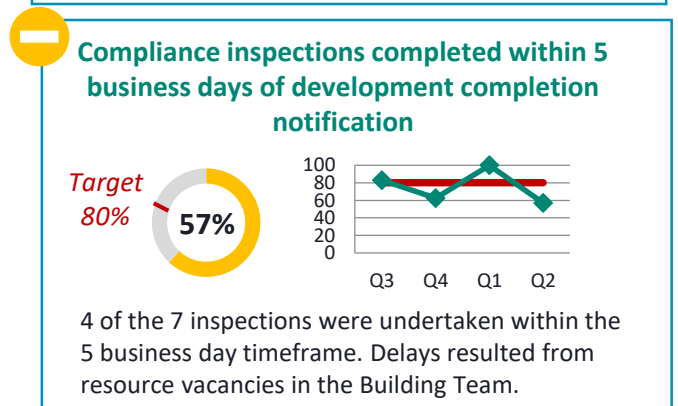
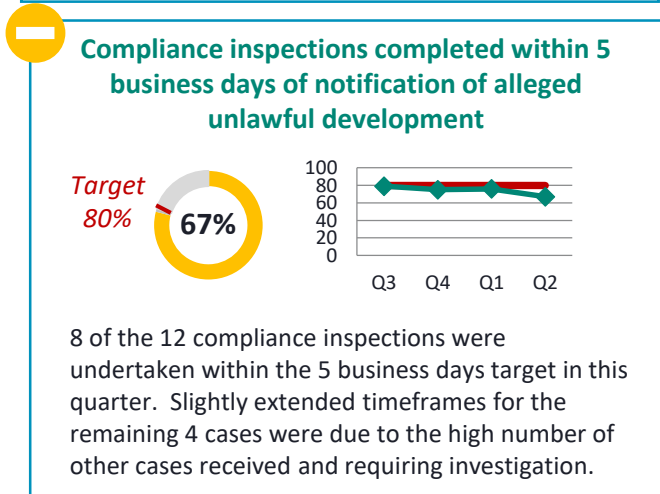
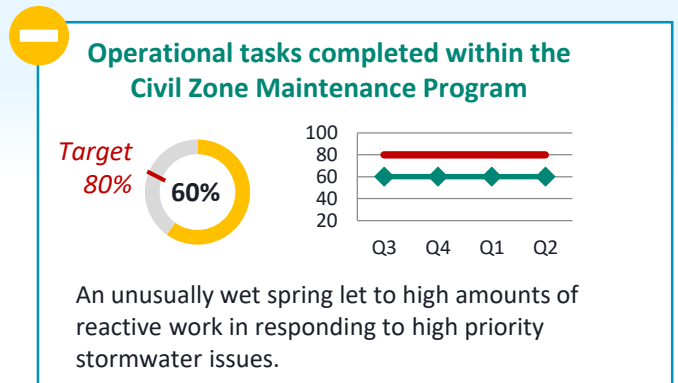
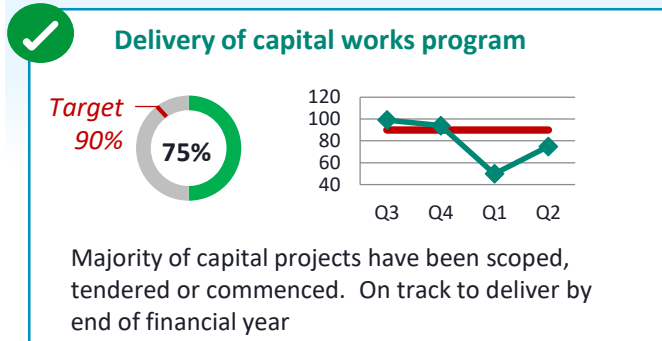
Risks & Challenges

- ✘ **Transition to the Planning, Development & Infrastructure Act (PDI Act)**
 - 94% of the project has been completed. There are three remaining actions to be finalised, but all have been commenced.
 - Development of backup system to PlanSA Portal commenced to enable access to data for business continuity should system outages occur.
- ➔ **Integration of Development Assessment Systems**
 - Project on hold waiting on outcome of PlanSA system enhancements
- ✘ **Crafrers Village Main Street Traffic Calming and Open Space Upgrades**
 - Project scope redefined for pocket park development.
 - Community engagement for pocket park has been undertaken, and a Tender for design called.
- ✘ **Purchase of Electric Vehicles cars for fleet**
 - Seven Hybrid vehicles on order with one delivered this quarter. Delays due to procurement issues resulting from the pandemic.

Risks & Challenges *Continued...*

- ✘ **Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan**
 - Property and Sustainability Audit tender documentation is being prepared to enable the identification and prioritisation of building works to improve electricity and water efficiencies.
- ✘ **Installation of further Electric Vehicle charging stations**
 - Council workshop planned in the new year to discuss the role of Council in providing EV charging stations. Still waiting on outcome of grant funding application.
- ✘ **Mount Lofty Gardens - Lampert Road Safety Upgrade**
 - Community consultation undertaken and scope realigned. Design to be tendered.
- ✘ **Mount Barker Road, Aldgate ' Park and Ride'**
 - Awaiting Department of Infrastructure and Transport, and Australian Rail Track Corporation Land Agreement.
- ✘ **Public Toilet Upgrades – Stirling, Aldgate and Bridgewater**
 - Bridgewater Oval and Aldgate Main Street toilet upgrades have been completed.
 - Steamroller Park toilet upgrade has commenced and is due for completion in February 2022, there has been some delay due to supply issues and weather.
- ✘ **Upper Sturt Road Walking Path**
 - Property owner is in support of land transfer. Boundary survey quotes being sought.
- ✔ **Local Heritage Grant Fund**
 - Increased Development Application fees have significantly reduced the benefit of the grant to recipients.

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

- Staff training in creating Easy Read docs.
- Establishment and promotion of new Disability Engagement Group.
- New Disability Access & Inclusion section of Council's website has been created and now live
- Call for expressions of interest has been promoted, inviting residents with disability and their supporters to join new Disability Engagement Group.
- Accredited access consultant has been engaged to inform strategic planning and projects to improve accessibility and inclusion.

✓ Community wellbeing indicators (CWI)

- The CWI project was announced Regional Winner of the Minister's Award for Excellence in Public Health. There will be a launch event (Feb-2022), and discussions with potential research and funding partners for the next stage of development.

✓ Support for Small Community Events

- The number of small events has increased during the quarter with Council supporting multiple events across the district including Bio-Blitz in Gumeracha, Lobethal Gardening Festival, Uraidla Show, local markets and the Stirling Family Fun day (run by The Hut).
- The global pandemic still continues to provide uncertainty to event organisers and lead to cancellation of community events.

✓ Online Youth Hub

- Development of an online Youth Hub has commenced. The aim is to increase youth wellbeing by offering a platform for connection, engagement and information provision around programs and events, community organisations, support services and wellbeing.

✓ Year 12 Support program

- The program, run by the Youth Leadership group, delivered a total of 300 Support packs to Year 12s in 4 High Schools in the district plus the Adelaide Hills Vocational College.

✓ Youth Leadership

- 13 participants graduated from the 2021 program.
- Participants have been involved in organising a number of successful events, including the Represent live youth music festival in October, a BMX event at Woodside, and their graduation event.

✓ Mylor BMX - Pump track at Sherry Park

- Staff are working with all stakeholders to find a compromise that delivers good outcomes for each group.
- Contractors will review plans early in the New Year.

✓ Community Resilience and Readiness program

- Charleston Community have completed 4 community ready workshops, identified gaps in their preparedness and developed an action plan to address them.
- Parents from primary schools in the region have received training regarding preparing children and how to have conversations with them regarding bushfire preparation.
- The Adelaide Hills Community Action Bushfire Network has commenced with representatives from various community groups as members.
- Two grant applications have been submitted to continue resilience and preparedness work with the AHC community beyond the closure date of this project in June 2022.

✓ Reconciliation Action Plan Initiatives

- Acknowledgement of Country cards produced using new branding.
- Aboriginal Place Naming Strategy scheduled to go to Feb 2022 Council meeting for consideration.

✓ Grow our involvement in the Women's Tour Down Under

- The Santos Festival of Cycling will take place in the Adelaide Hills on January 25, 27 and 28 with the Women's Stage 3 start and finish in Lobethal on Tuesday 25.
- We continue to work closely with SA Tourism Commission around COVID-19 requirements. Local residents and businesses were informed in December of the potential road closures.

✓ Emergency management

- Council's Emergency Management Plan was completed in October 2021.
- I-Responda training was provided for Council's Incident Management Team and support staff.
- Thanks to the City of Burnside, the Glenunga Hub has been established as an alternative site to establish Council's Incident Management Team and Emergency Operations Centre.

Risks & Challenges

✘ The Summit Community Centre Natural Amenity Space

- Meeting held with contractor to plan process, product requirements and expectations. Awaiting final quote with expected commencement late February 2022.

✓ Volunteer Program

- The long term effect of COVID -19 has resulted in the reduction in active volunteer numbers from 170 to 130 over the past six months.
- Potential reasons for loss of volunteers and reduction in new volunteers includes:
 - Uncertainty due to COVID19
 - Programs being shutdown or placed on hold
 - Mandated vaccines for Commonwealth Home Support Programs
- Lower numbers of volunteers are causing some issues with service provision.
- Additional recruitment drives will be undertaken in the new year when appropriate

✘ Bridgewater Court Resurfacing

- A request has been made to change the scope of this project to include some additional foundation works. Additional funds have been applied for from the Office for Recreation & Sport's grant funding program.
- The timing may impact the grant funding requirements associated with the Local Road's and Community Infrastructure Project which is currently funding this project.

✘ Capital Divestment - Sales Revenue & Capital Cost

- Further engineering assessments being undertaken in respect of the under building culvert to determine remediation works required.
- Negotiations with tenant are on hold pending outcome of under building culvert assessment and remediation

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

Performance Indicators



Positive ageing wellbeing score

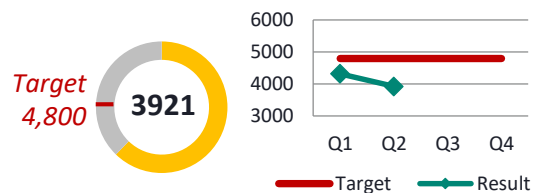
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has improved slightly this quarter, spring time often gives the client group a bounce as the weather improves and activities and outings increase (especially after the lockdown which happened in the previous quarter).



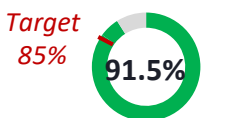
Number of volunteer hours contributed to AHC programs each year



Volunteer hours are down this quarter primarily due to COVID disruptions. The long term effect of COVID -19 has resulted in the reduction in active volunteer numbers from 170 to 130 over the past six months.



Feedback from Community Centre Participants



Feel better connected to other in the community



Will use the knowledge/skills gained in the future

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 process related to 'Free' Camping Sites in the district

- The Free Camping Expression of Interest process was opened to the community at the Gumeracha Community Forum. It has also been promoted on Council's Social Media.
- The Expression of Interest process closes on 28 February 2022. This is on track to meet the initiative timelines.

✔ Additional Tree Safety Work required to support the Tour Down Under

- Route for Festival of Cycling has been inspected by an arborist and works identified at four sites. These works will be actioned prior to the event

✔ Business Workshop

- AHC hosted a networking event for Home Based Businesses in response to information provided by the recently conducted Business Survey.
- The event was attended by 9 businesses who were very happy with the networking opportunity.

✔ Procurement Training

- AHC provided two training sessions for businesses on how to engage in Council's Procurement processes.
- 18 businesses attended the events. This supports local businesses to grow their market share and Council to purchase more goods and services locally.

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

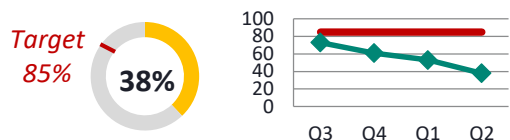
- Focus during the quarter has been on supporting the Crafers Pocket Park upgrade in particular leading the community engagement component for this project.
- Council received high levels of participation during the engagement with over 130 survey responses received.
- Early engagement with the Chair of Imagine Uraidla has commenced, following the adoption at a recent Committee Meeting of the intent/desire to initiate a Township Masterplan Project should funding be secured in the near future.

✔ Review and upgrade Council signage and branding

- Banners are in production for the Woodside Council offices and design work and costing is continuing for wayfinding signage at the Stirling library and offices.

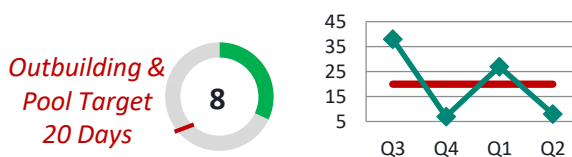
Performance Indicators

Percentage of planning consents completed within statutory timeframes





We are currently unable to accurately report on this indicator due to discrepancies with data management in the new State system. Of the 26 applications approved in the old system, 10 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.

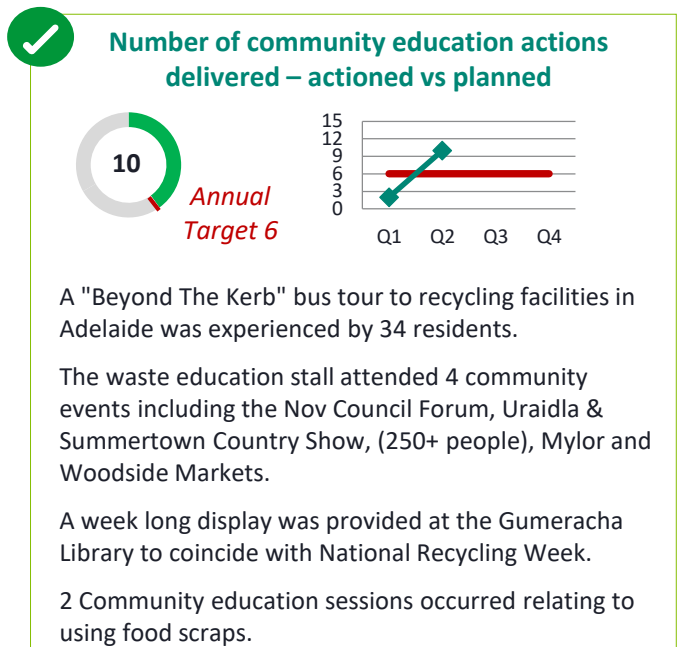
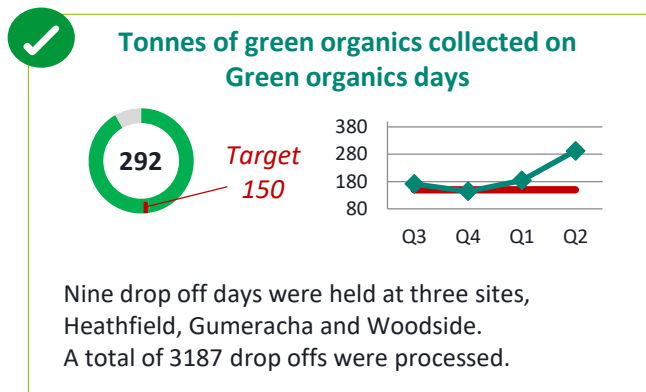
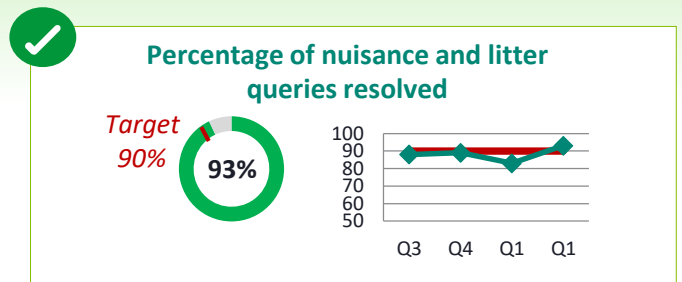
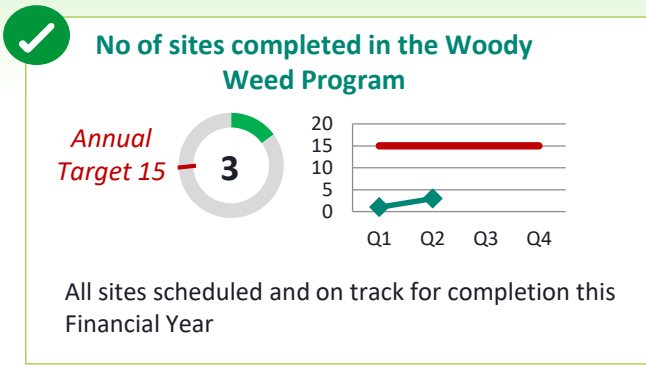
Progress on Strategic Initiatives from the Annual Business Plan

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 to occur on Piccadilly Road Crafers
 - Approval sought from SA Power Networks to remove and plant on Onkaparinga Valley Road Charleston.
- ✔ **Native Vegetation Marker Program to protect and manage roadside vegetation**
 - 27 Bushrat assessments undertaken across 16 sites.
- ✔ **Local Climate Adaptations for landscape conservation**
 - Our collaboration continues with Trees for Life, Adelaide University, Mt Barker Council and Department of Environment and Water to investigate the dying stringybarks and links to a changing climate within the region.
- ✔ **Animal management**
 - Education related to the upcoming By-law change for cat confinement has continued during the quarter including:
 - Presentations at the Basket Range Community meeting and the Gumeracha Community meeting.
 - An education stall at the Stirling market to provide information to cat owners.
 - A competition for cat owners was held, as well as continuing with a social media ad campaign, print media and signage around the Council area.
- ✔ **Sustainability**
 - The reduction of single use plastic Council report was endorsed on 26 October 2021 and Council is now progressing priority actions.
 - The final Council report for the Woodside Recreation Ground reuse project was presented to Council on the 14 December 2021 and it was endorsed not to proceed.
 - The Fleet Transition Plan outcomes will be included in the budget deliberations for 2022-2023.
- ✔ **Heritage Agreements for land under Council's care and control**
 - Heathfield Stone Reserve letter of request for rededication to conservation reserve has been lodged with the Lands Title Office.
 - Purchase order raised for consultant to undertake Heritage Agreement applications for 4 reserves - MiMi Reserve, Stock Road Reserve (Mylor), Heathfield Reserve and Carey Gully Water Reserve, to be completed and lodged by June 30 2022.
- ✔ **Fire prevention**
 - All property inspections (both initial and follow up) have been for fire danger season.
 - Over 12,000 inspections on Adelaide Hills properties have been completed with 355 105F notices issued.
 - Council has engaged a contractor to clear 13 properties for falling to take reasonable steps under the Fire and Emergency Services Act.
- ✔ **Waste**
 - The first of Council's new waste and recycling educational videos, featuring the Brinkley Landfill, was completed and made publicly available in December 2021.
 - A number of waste and education stalls were held at local events including the Gumeracha Community Forum and the Uraidla Show.
 - Free green organic drop off days continued in the lead up to the 2021/22 Fire Danger Season.

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

- ✔ **Cyber & Systems Security**
 - Realignment of the work activity within the Cyber Security Plan has commenced to align with the development of a state wide Local Government Information Security Framework facilitated by LGITSA (Local Government Information Technology South Australia) and grant funding from LGA's Local Government Research & Development Fund.
- ✔ **Service Review Framework Development**
 - The Service Review Framework was endorsed by the Audit Committee at its October meeting and adopted by Council at the November meeting.
- ✔ **Update of Business Continuity Plan (BCP) 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 BCP
- ✔ **Local Government legislative reform proposals**
 - The second series of legislative reforms came into effect in November 2021. The majority of the reforms related to changes to the election legislation which will be in place for the 2022 Local Government Election.
 - Submission made regarding the Stage 2 Regulation Reforms which came into effect on 23 December. Most reforms relate to strategic and financial planning and reporting.
- ✔ **Finance**
 - The financial statements for the 2020-2021 financial year were finalised and presented to both the Audit Committee and Council.
 - New supplier contracts were entered into for the supply of vehicle tyres, debt recovery services, printing and cleaning services.
- ✔ **New council website and e-services**
 - A vendor for the Council's new website has been selected and appointed..
- ✔ **Develop or respond to Boundary Reform Proposals**
 - Council's LGA AGM motion regarding changes to the Boundary Change Guidelines was narrowly defeated. Mayor Wisdom will write to the Boundaries Commission to encourage progress on the matter.
 - The Woodforde/Rostrevor boundary proposal does not appear to have any further progress.
- ✔ **Customer Experience Training**
 - A Complaint Handling form within our CRM system has been developed for improved record keeping in line with our Complaint Handling Policy and Procedure. It is currently undergoing testing and will be rolled out to the wider organisation in quarter 3.
- ✔ **Customer experience improvement projects**
 - Internal workshops are being conducted to understand issues and opportunities relating to automatic CRM case updates to customers.
- ✔ **Organisational Development**
 - Work continued on the payroll and HR system implementation including learning the new system and quality checking the data.
- ✔ **Crown Land review**
 - Meeting held with Crown Lands Department to discuss Crown Land parcels within our district, including those that are proposed to be resumed to the Crown. Application for revocation lodgment with the Minister for Planning.
- ✔ **Unmade road review**
 - Consultation completed for the proposed review of the Roadside Trading Policy with a workshop to be held with Council in February.

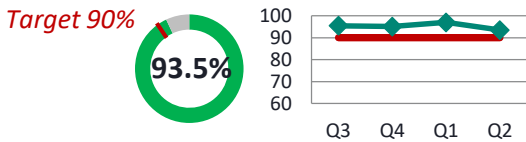
Risks & Challenges

- ✘ **Heathfield Resource Recovery Centre (HRRC)**
 - Project delayed due to unplanned work in the Sustainability, Waste and Emergency Management area.
 - Project to be managed internally between January and June 2022.
- ✔ **Resource to manage building & swimming pool compliance inspections**
 - Staff resources reduced during this quarter due to planned leave and two team vacancies



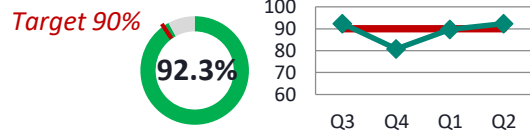
Performance Indicators

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



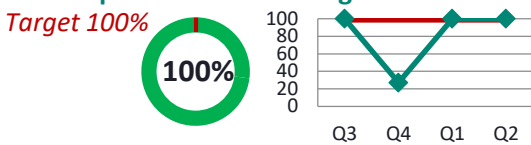
Council considered five confidential items during the quarter.

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



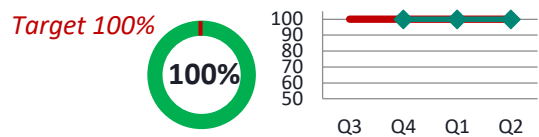
There were three apologies during the quarter and two Leaves of Absence granted (one did not span a meeting).

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



Three ongoing from previous quarter. Six received during this quarter with 3 completed. All completed/being completed within legislative timeframes.

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

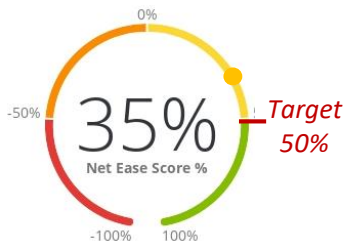


One FOI Internal Review completed in favour of original FOI outcome. One Ombudsman FOI External Review ongoing - provisional determination in Council's favour. One Ombudsman FOI External Review completed - final determination in Council's favour.

⊖ **Number of lost time injuries**

Annual Target	Actual
0	2

⊖ **Customer Net Ease Score**



Customers find contacting us by phone easier (+45) than when putting in a service request (+27). Potentially due to instant connection versus extended and more involved service requests. This has highlighted areas for improvement and enabled some strategic planning for how customers raise requests, how we manage those requests and how customers are kept informed about progress of their requests

⊖ **Employee Turnover**

Annual Target	Actual
7-15%	4.57

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

⊖ **Over Customer Satisfaction**



Whilst the overall satisfaction of customers survey was 68% (609 responses), our customers that contacted us by phone had higher satisfaction rates (75%) than those who put in a service request (62%). Potentially due to instant connection versus extended and more involved service requests. This has highlighted areas for improvement, including the need for better communication with our customers that have requested services which cannot be resolved at the first point of contact.

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. Q2 Customer service standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = 8,911

Contact centre calls answered within 30 sec

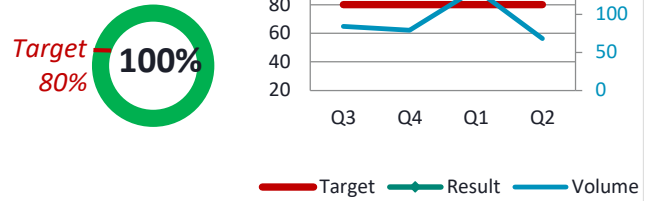


Although target not met, 80% of all incoming phone calls were answered within 60 seconds

Updating Customer Details

Volume of updates = 68

Details updated within 5 days



5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 14

Acknowledgement of receipt within 5 days



Illegal Burning Complaints

Volume of complaints = 12

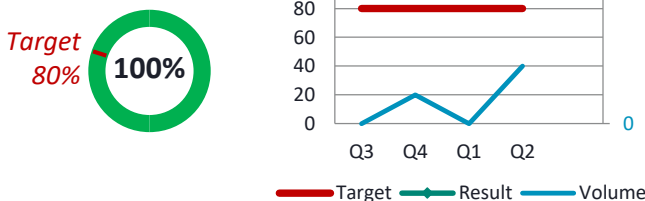
Investigated within 24 hours



Health Complaints

Volume of complaints = 2

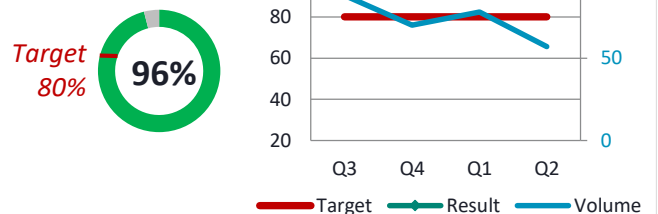
Investigated within 24 hours



Illegally Dumped Rubbish

Volume of reports = 57

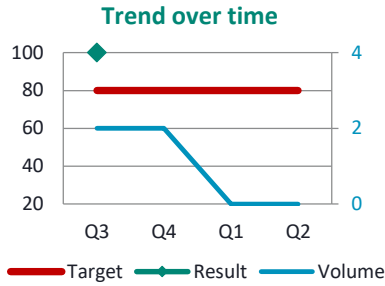
Rubbish removed within 3 days



Library Services

Volume of requests = 0

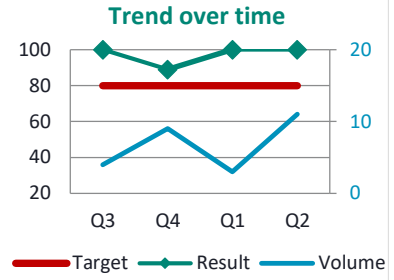
Response to requests to purchase materials within 10 days



Dog Attacks

Volume of attack reports = 11

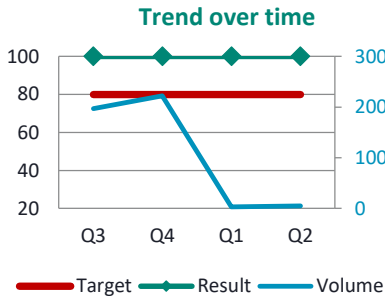
Response within 24 hours



Wasps

Volume of reports = 5

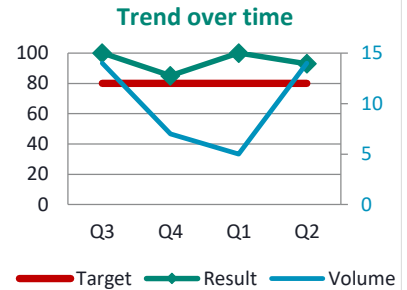
Investigate and action within 7 days



Development Applications

Volume of applications = 14

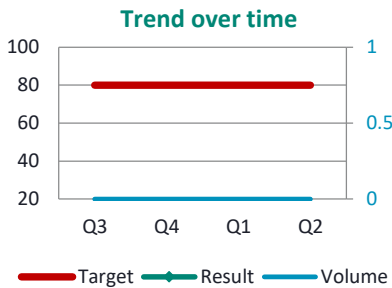
Approval of fast track development applications within 28 days



Missed Bins

Volume of requests = 0

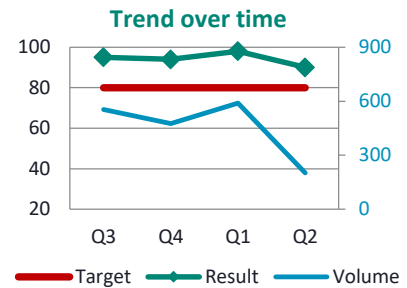
Missed bins collected within 2 days



Request for Bin Repair or Replacement

Volume of requests = 202

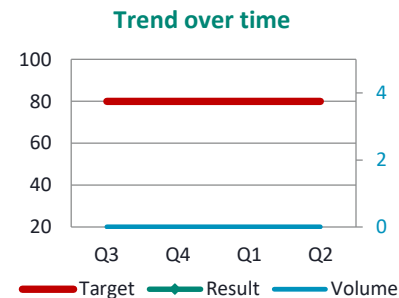
Requests actioned within 7 days



Footpath Repairs - Hazardous

Volume of repairs = 0

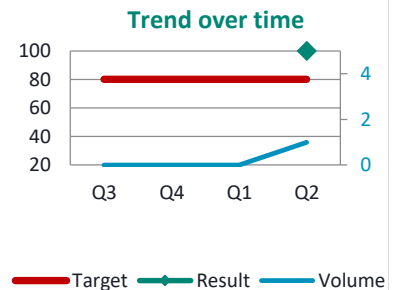
Responded and made safe within 24 hours



Road Repairs - Hazardous

Volume of repairs = 1

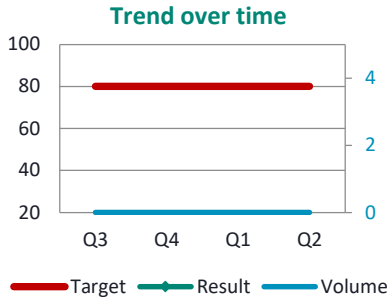
Responded and made safe within 24 hours



Stormwater Repairs - Hazardous

Volume of reports = 0

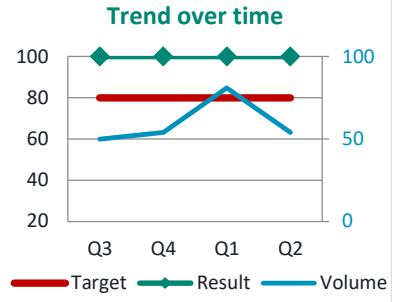
Responded and made safe within 24 hours



Trees - Hazardous

Volume of reports = 54

Responded and made safe within 24 hours

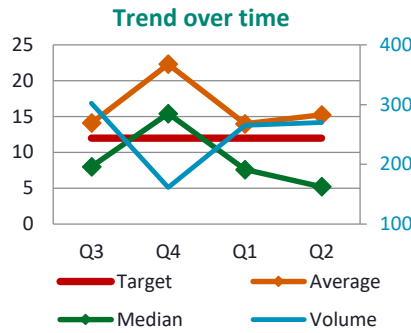
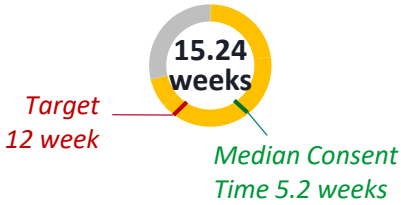


5.3 Service Specific Standards – Other Indicators

Development Applications

Volume of planning consents = 270
Average for Plan SA = 6.66 weeks

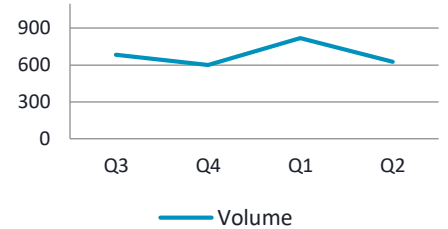
Average consent time from date of receipt



Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 625

Trend over time



Low Risk Infrastructure Requests – Average Time to Resolve

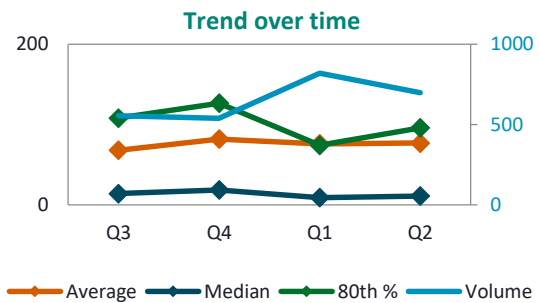
Volume of Requests = 697

Resolution time of requests

Average = 77 days

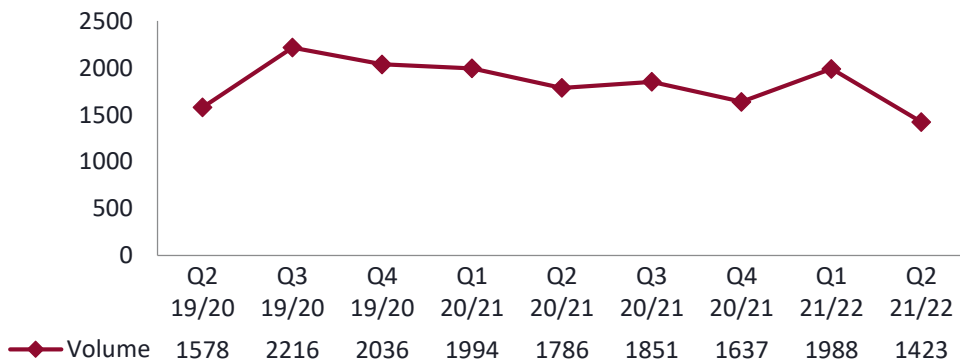
Median = 11.1 days

80th Percentile = 95.89 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. This data now includes number of planning consents granted for the quarter. In previous quarters this wasn't included.



3. Capital Works Program

Quarter 2 of the 2021-22 FY was very productive , with \$4.91M of Capital Works delivered during this period and another \$4.72M of works on Order. The primary focus of this quarter was making sure that Key LCRIP projects commenced along with the larger category renewal programs and major Projects.

Highlights

- Construction for sports court resurfacing and change room redevelopment at Heathfield well underway.
- Streetscape upgrade in Gumeracha completed, as is Stirling to Crafers Bikeway.
- Unsealed Renewal Program 50% Complete
- Sealed Road reseal, heavy patch and major patch programs all well underway
- New Toilet Blocks at Bridgewater and Aldgate Well received
- Gumeracha Playing Courts Renewal Underway
- Drainage installed at Bridgewater and Heathfield Ovals

What's Next

- Retaining wall Works and Replacement of the footbridge at Bridgewater Oval will commence in Quarter 3
- All major road renewal programs will continue to be delivered in Quarter 3
- New CWMS Control Cabinets to be installed at Springhead Rd Mount Torrens, Jacaranda Drive and Mount Barker Rd, Verdun in Quarter 3
- Toilet Block at Steamroller Park to be completed in Quarter 3

Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Budget \$'000s
Bridges	17	85	68	300
Buildings	536	1,342	807	6,496
Cemeteries	5	20	14	92
CWMS	51	69	17	302
Footpaths	1,015	430	(585)	1,893
Guardrails	-	25	25	110
Kerbing	29	50	21	220
Local Roads & Community Infrastructure Program (LRCIP Phase 1)	111	103	(7)	103
Local Roads & Community Infrastructure Program (LRCIP Phase 2)	463	1,432	969	1,432
Other - Ret Walls, Str Furniture & Bus Stops	74	97	23	514
Roads	669	993	324	6,270
Sport & Recreation	1,502	683	(819)	4,311
Stormwater	355	239	(117)	853
Fleet	770	755	(15)	3,056
ICT	280	523	243	1,149
Library	3	11	8	15
Plant & Equipment	14	25	11	118
	5,891	6,881	990	27,235

4. Financial Performance

Overall Funding Statement as at 30 December 2021

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

	YTD Actual	YTD Budget	YTD Variance	Revised Budget
	\$'000	\$'000	\$'000	\$'000
<i>Total Operating Income</i>	45,812	45,179	● 633	51,335
<i>Total Operating Expenditure</i>	20,411	21,006	● 594	50,220
Funding surplus before Capital	25,401	24,173	● 1,228	1,115
<i>Capital Expenditure</i>	5,891	6,881	● 990	27,236
<i>Capital Income</i>	1,768	1,702	● 66	9,041
Net expenditure - Capital projects	4,123	5,179	● 1,055	18,195
Net Lending / (Borrowing) Result for Year	21,278	18,994	● 2,284	(7,348)

Adelaide Hills Council Operating Summary By Directorate as at December 2021

	YTD Actuals	YTD Budget	YTD Var	Revised Budget
	\$'000s	\$'000s	fav / (unfav) \$'000s	\$'000s
Income				
Community Capacity	1,468	1,493	● (25)	2,161
Corporate Services	40,455	40,385	● 70	41,694
Development & Regulatory Services	900	790	● 110	1,228
Infrastructure & Operations	2,989	2,510	● 479	6,253
Income Total	45,812	45,179	● 633	51,335
Expenditure				
Community Capacity	3,670	3,912	● 242	7,832
Corporate Services	5,422	5,502	● 80	8,478
Development & Regulatory Services	1,941	1,957	● 15	3,913
Infrastructure & Operations	9,377	9,635	● 258	29,998
Expenditure Total	20,411	21,006	● 594	50,220
Operating Surplus (Deficit)	25,401	24,173	● 1,228	1,115



Adelaide Hills
COUNCIL

MORE INFORMATION



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