Quarterly Council Performance Report

Quarter 4 – 1 April to 30 June 2021

Adelaide Hills COUNCIL

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1. Executive Summary

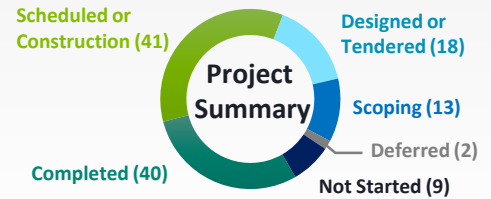| Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
Built Environment	2 of 5 Targets met or exceeded	Continuing* (19), Completed (9), Deferred (1), Not complete (3)
Community Wellbeing	7 of 9 Targets met, N/A or exceeded	Continuing* (19), Completed (6), Not complete (1)
Economy	2 of 4 Targets met or exceeded	Continuing* (3), Completed (5)
Natural Environment	4 of 7 Targets met or exceeded	Continuing* (6), Completed (3)
Organisation	3 of 8 Targets met or exceeded	Continuing* (9), Completed (3), Not complete (1)

*Initiative is continuing as part of the 2021-22 Annual Business Plan

Customer Service Standards

- **12** Targets met or exceeded
- **6** N/A or No Incidents reported
- **1** Target not met

Capital Performance

- **$2.7m** of infrastructure delivered
- **$2.5m** of works ordered
- Focus has been on finalising the 2020-21 projects, as well as scoping projects ready for delivery in the 2021-22 FY.

Project Summary
- Scheduled or Construction (41)
- Designed or Tendered (18)
- Scoping (13)
- Deferred (2)
- Not Started (9)
- Completed (40)

Highlights

- Resulting from the successful collaboration with the Gumeracha Main Street Project Working Group was the completion of the first visible step in the Gumeracha streetscape upgrade with the removal of the power poles. The underground power cables are now installed and operational.

- The new system (Skytrust) continues to be rolled out in the organisation and is showing benefits with ease of access to information and reduction in paper based processes. Significant effort has been placed in working with ICT to prepare for the updated Payroll and Human Resources systems implementation in the new financial year.

- Continuation of the public promotion and education program for the changes in cat confinement by-laws.

- 13 local community groups were assisted (for the year) to navigate their way through COVID requirements under the once-off Events Assistance Program.

- Formal bushfire recovery efforts were transitioned to 'business as usual' operations in line with the State Government's own approach. The Council's federally funded Community Disaster Resilience Program is well underway.

- The Woodside Library refurbishment was completed, including new service counter and a meeting room. The layout of the library was reconfigured to provide more usable space and easier navigation through shelving - all without reducing stock held on site.

- Customer experience training, with a complaint handling focus, was provided to 70 staff in key customer facing roles across the organisation.

Risk and Challenges

- Uncertainty remains around some key public events in the district due to the ongoing pandemic situation. Staff are working with key stakeholders to assist with planning where applicable.

- Currently averaging 13 new food businesses a month, with current capacity to inspect around 40. Anticipating that the COVID check will add an additional 15-20 minutes to each inspection

- Contractor availability and pricing remain a challenge, but one which is not unique to Councils in a stimulated construction environment.

2. Performance by Strategic Goal

A functional Built Environment

Highlights

Cemeteries upgrades
- Mt Torrens upgrade project completed on 27 May 2021 which included a new shelter, seating, retaining walls and landscaping. This project used 70% recycled materials.

Energy Upgrades, Battery & Efficiency Actions
- Summit Community Centre energy efficiency works are continuing. Project specifications for the air-conditioning and lighting at the Stirling Library are suitable for tender in 2021-22. The upcoming audit to be undertaken in 2021-22 will define further priorities.

Asset Management Plans for Buildings
- Uraidla Hall building audit completed and supplied. Tender specifications drafted for use in 2021-22 for full building audit, revaluation and update of building Asset Management Plans

Asset management - Confirm Web and Connect Licences and Field Devices
- Licence structure in place to ensure on-going deployment of iPads to field when integrated workflow planning with Confirm/ CRM and field processes in place and approved by functional stakeholders to go-live.

Processing of Bushfire Development Applications
- Council has now received 324 Development Applications from Cudlee Creek bushfire-affected properties, including 63 dwellings. This reflects 65% of the anticipated applications.
- Of the 324 applications, 95% have now received either planning consent or full development approval.

Review of Council Fire Prevention & Mitigation Activities
- The State's Keelty Review report has been reviewed and staff are waiting for the Bushfire Management Area Plan (BMAP) review from the CFS.
- Meeting held with Council's Bushfire Advisory Group discussed - Independent Review into South Australia's 2019-20, BMAP update, 105F Code of Practice and Community Education.
- Bushfire Mitigation Operation Group continues to monitor and review our fire prevention programs.

Community & Recreation Facilities Framework
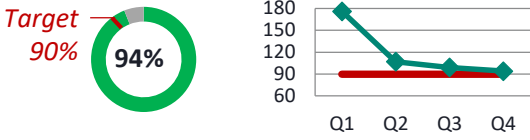- A draft Framework was presented to Council at its June 2021 meeting.

Risks & Challenges

Stirling library lawns – Rotunda replacement
- Capital Carry forward - Once design documentation and costings have been prepared, they will be presented to Council for consideration prior to planned community consultation being undertaken in August 2021.

Gumeracha undergrounding of power lines (PLEC)
- While the project was not finished this financial year it is on track for completion in first few weeks of 2021-22.

Fleet Transition Plan
- This is anticipated to be delivered early 2021-22, as final tweaking was necessary to achieve the desired outcome.

Water reuse for Woodside recreation ground irrigation
- At its 22 June 2021 meeting, Council resolved to undertake an environmental and cost benefit analysis by end of September 2021.
- The funding from the Local Government Infrastructure Partnership Program is currently on hold until after this report is completed. Depending on the outcome in September this project may not continue.

Integration of Development Assessment Systems
- Whilst the building module has been developed in the State Portal, the functionality is limited. Awaiting further enhancement before determining if this project goes ahead.

**Legend:** ✅ = continuing 2021-22 ABP   ➡️ = Deferred   ❌ = Not completed   😊 = Completed   ✔ = Not a Strategic initiative

A functional Built Environment

Performance Indicators

✅ Delivery of capital works program

Target 90% — **94%**

180	
150	
120	
90	
60	
	Q1 Q2 Q3 Q4

The Quarter 4 result is reflective of the final expenditure on projects delivered, and has exceed the target, indicating strong project planning and management practices by the delivery teams.

➖ Operational tasks completed within the Civil Zone Maintenance Program

Target 80% — **60%**

100	
80	
60	
40	
20	
	Q1 Q2 Q3 Q4
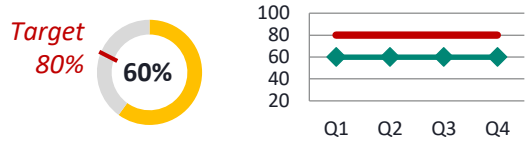
The Quarter 4 result indicates that 60% of operational activities are planned, compared to 40% reactive. This result is considered a best estimate based on available information from Council's customer relations management system. Accuracy of result will improve with the broader rollout of confirm asset management software and in field devices.
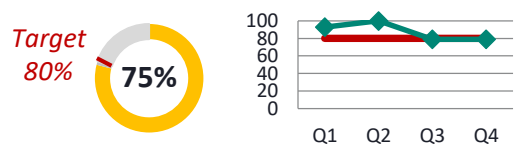
➖ Compliance inspections completed within 5 business days of development completion notification

Target 80% — **62.5%**

100	
80	
60	
40	
20	
0	
	Q1 Q2 Q3 Q4
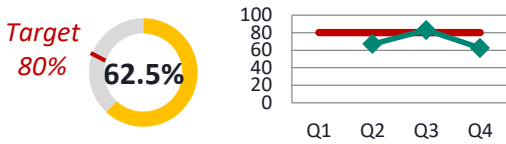
Of the 24 completion notifications received by Council in this quarter, 15 were completed within the 5 day timeframe and all were required to provide a statement of compliance completed by the owner and builder.

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

Target 80% — **75%**

100	
80	
60	
40	
20	
0	
	Q1 Q2 Q3 Q4

For the 12 compliance inspections related to alleged unlawful development undertaken in this quarter, 9 were completed within the 5 business days of receipt of the notification and the target was close to being achieved for the remaining 3 cases.

✅ Energy usage: Decrease Council's Kilowatt hour (kWh) use each year
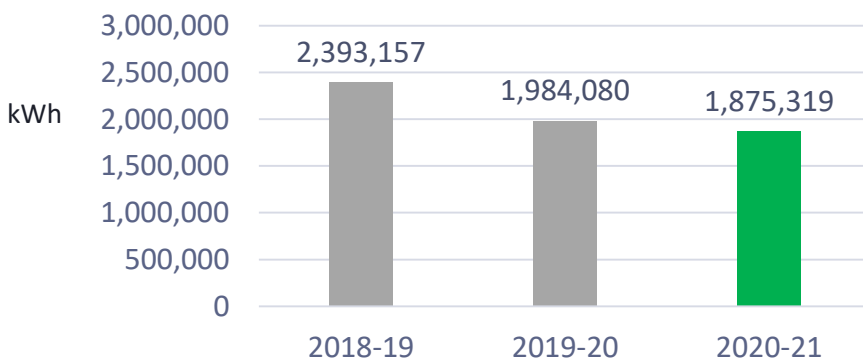
Year	kWh
2018-19	2,393,157
2019-20	1,984,080
2020-21	1,875,319

Legend: ✅ = Target Met   ➖ = Target not met

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
B1003	New Bus Shelter Installation Program - Birdwood, Lobethal & Stirling Yr 1	😊
B1004	New and Upgrade Footpath Program	✓
B1005	Newman Road Reconstruction (Kerb/Pavement & Storm water)	😊
B2002	Gumeracha Main street project - stage 2	✓
B2003	Gumeracha undergrounding of power lines (PLEC)	✗
B2004	Gumeracha Main Street Stormwater	✓
B2005	Transition to the Planning, Development & Infrastructure Act (PDI Act)	✓
B2006	Local Heritage Fund	✓
B2007	Integration of Development Assessment Systems	➡
B3001	Water reuse for Woodside recreation ground irrigation - investigation yr 1	✓
B3002	Implement irrigation systems (renewal / Upgrades)- yr 1 Birdwood play space	✓
B3005	Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan	✓
B3006	LED Public Lighting Installation - investigate transition of main road street lighting	✓
B3007	Carbon Inventory	😊
B3010	Fleet Transition Plan	✗
B4001	Lower Hermitage Road storm water capacity upgrade	😊
B4003	Grevillea Way Woodside Drainage Infrastructure to reduce flooding	😊
B4004	Woodland Way Teringie Drainage Infrastructure to reduce flooding	😊
B4005	Aldgate Terrace Bridgewater Drainage Infrastructure to reduce flooding	😊
B4006	Asset management - Confirm Web and Connect Licenses and Field Devices	✓
B4007	Asset Management Plans for Buildings	✓
B4008	Combined maintenance team for playgrounds/park furniture/cemeteries	😊
B4009	Building Upgrades - minor	✓
B4010	Cemeteries Upgrades	✓
B4011	CWMS Capacity Upgrades (Birdwood & Woodside gravity mains)	✓
B4012	Stirling library lawns - Rotunda Replacement	✗
B4013	Upgrading of Woodside Library/Service Centre	😊
B4014	Road Safety Program including co-contribution to Road Blackspot	✓
B4015	Installation of further EV charging stations	✓
B4016	Purchase of EV cars for fleet	✓
B4017	WSUD implementation for Woodside Rec Ground	✓
B4018	Infrastructure assets - Climate Change Adaption	✓

Legend: ✓ = Continuing in 2021-22 ABP   ➡ = Deferred   ✗ = Not complete   😊 = Completed

Community Wellbeing

Highlights

Support for small events
- Council assisted 13 local community groups in total through the Event Support program.
- Assistance has ranged from help with COVID-19 compliance (such as fencing and sanitiser), new event equipment and traffic management, to governance and capacity building.

Youth Leadership Program (YLP)
- 2021 YLP participants are organising a community event to be held late Nov 2021
- Participants will be presenting to Council on 11 October 2021 about their experience participating in the program.

Court Resurfacing
- Tenders for the Heathfield High School courts project are currently being assessed.
- Works to existing courts at Stonehenge Reserve are in progress.

Play space upgrades
- Play Space Upgrades at Kersbrook, Mount Torrens & Charleston are complete and are now open for community use.
- Play Spaces at Yarrabee Road, Greenhill & Lenswood Oval have been selected for upgrade in 2021-22. Consultation has been undertaken and tender documentation is currently being prepared.

Adelaide Hills (War Memorial) Swimming Centre – Asset Audit
- Council undertook three audits at the site, two associated with the assets and their condition, and one that analysed the operations of the site and compliance with the GSPO.

Positive Ageing Promotion
- Led an Aged Care State and Regional stakeholder forum and workshop on the Royal Commission Recommendations and Government Response.

Implement the Bushfire Recovery Action Plan
- During the quarter there was a focus on embedding recovery support into normal council services.
- A slowing of rebuilding development applications was observed during the quarter.
- Longer term focus remains on supporting rebuilding through the development assessment process, supporting the recovery of biodiversity and pursuing funding for initiatives to support economic recovery.

Woodside Recreation Ground - Masterplan Implementation
- Drainage works associated with the carpark at the Woodside Recreation Ground site has been completed.

Hills Connected Communities Project
- Collaborative program for Youth was run in the April school holidays, with a range of workshops offered across the four collaborative community centres, Youth Development and AHC and MTBC Libraries.
- Filmed promotional videos for the four centres with launch planned later in 2021.
- Collaborative Reconciliation Week program included campfire storytelling evenings and a Didge and Dance session. There were over 100 attendees at these events.

Arts and Heritage Hub – Fabrik
- installation of fire safety infrastructure in Building 21 was completed
- Throughout the year, activation of the site continued, with exhibitions, workshops and events being presented, while navigating changing COVID-19 restrictions. Total visitors for the year (not including visitors to the Recovery Centre, also based at Fabrik) was 4,597.
- Facilities Design Plan stage is complete - architects have been appointed and the final designs are underway.

Risks & Challenges

Norton Summit Community Centre Facility Upgrades
- Capital Carry Forward – currently the project is behind schedule, but expected to be completed within first half of 2021-22FY.

Women's Tour Down Under
- Awaiting announcement from the SA Tourism Commission as whether this event will be going ahead in 2022.

Legend: ✓ = continuing 2021-22 ABP   ➤ = Deferred   ✗ = Not completed   ☺ = Completed   ✓ = Not a Strategic initiative

Community Wellbeing

Performance Indicators

Positive ageing wellbeing score

Average level of self-determined wellbeing of program participants reviewed in the quarter.
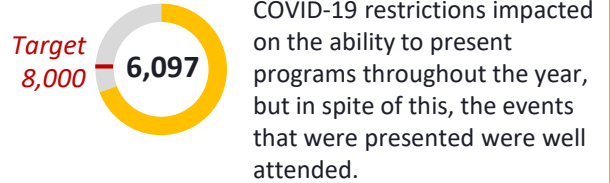
6.7
Target 7

The wellbeing score has again improved on the previous quarter, it is taking time for people's sense of wellbeing to bounce back after the past 18 months of stressful, significant life events.

Number of volunteer hours contributed to AHC programs each year

Target 4,800
5,089

Number of events and programs celebrating cultural diversity

13 activities or programs offered across the Community Centres and Libraries that celebrated Cultural diversity, being Multicultural or Aboriginal cultural focused.

13
Target - 8

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

Target 8,000
6,097

COVID-19 restrictions impacted on the ability to present programs throughout the year, but in spite of this, the events that were presented were well attended.

Community centre participation surveys

Target 85%
91%

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

Target 80%
82%

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

Available studio space occupied at Fabrik

100%
Target 50%

COVID-19 restrictions meant that Fabrik's ability to host artist studios was significantly impacted. However, artist studios were offered alongside exhibitions, and in total 16 different artists occupied studios throughout the year.

Library visits per capita

	4.69	5.76	4.64

Target 5.86*

State Average 2019-20 | AHC 2019-20 | AHC 2020-21
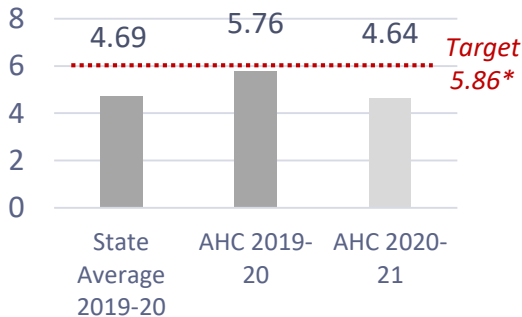
* Our target is be 25% above the state average. As the 2020-21 averages are not yet available, we have used the 2019-20 average as the basis. So while our result is lower than last financial year due to COVID, it cannot be fully determined that we have not met target yet.

Library loans per capita

	9.6	13.46	10.35

Target 12.96*

State Average 2019-20 | AHC 2019-20 | AHC 2020-21
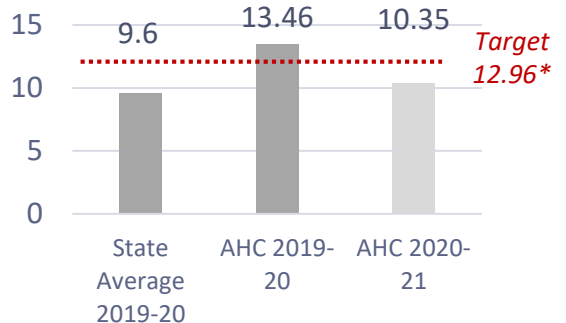
* Our target is be 35% above the state average. As the 2020-21 averages are not yet available, we have used the 2019-20 average as the basis. So while our result is lower than last financial year due to COVID, it cannot be fully determined that we have not met target yet.

Legend: ✓ = Target Met ⬤ = Target not met ⬤ = N /A – cant be assessed

Progress on Strategic Initiatives from the Annual Business Plan

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

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

A prosperous Economy

Highlights

✅ **Review and upgrade Council signage and branding**
- Work on building a signage masterlist continued with a focus on identifying "Welcome to Adelaide Hills Council' Signage (18 identified to date).
- Design project continues for the Stirling Library site with input being provided regarding accessibility requirements.
- Worked collaboratively on Reconciliation branding elements
- Wrapped a community bus with our distinctive AHC hatching design.

✔ **Business Workshops**
- Workshop conducted at Woodside on solar PV panels for the business community. This is part of a rolling program of sustainability workshops.
- In lieu of Business in May (or May Business Month) AHC supported the promotion of Department of Innovation and Skills' BizWeek initiatives in April, including specific Adelaide Hills focussed events.

😃 **Recovery support for fires and Covid-19 (including rates)**
- A total amount of just over $35k was allocated to the Financial Support Operating Initiative for the 2020-21 financial year which consisted of $22k of fines and interest waivers and an additional amount of $13k waived in relation to outdoor dining permits
- Council's current Rating and Debt Recovery Policies will continue to provide the flexibility to address ongoing financial hardship monitoring for the Cudlee Creek Bushfire and COVID -19 related applications.
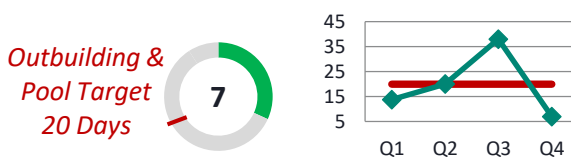
Legend: ✅ = continuing 2021-22 ABP   ▶ = Deferred   ❌ = Not completed   😃 = Completed   ✔ = Not a Strategic initiative

A prosperous Economy

Performance Indicators

Percentage of planning consents completed within statutory timeframes

Target 85%

61%
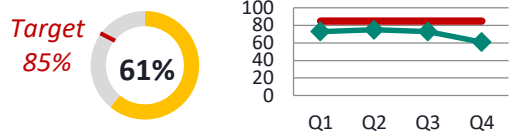
Of the 168 applications determined this quarter, 103 met the statutory timeframe. The target was not achieved partly due to transition to the new planning system, and partly due to a focus on completing the oldest applications which continue to skew the results. The old applications included 15 non-complying developments which tend to be more complex assessments and the withdrawal of 16 older applications not being proceeded with.

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

Target 85%

100%

One ERD Court appeal was lodged in this quarter against a decision of the CAP to grant Development Plan Consent to an NBN Tower at Mylor. The matter is yet to be determined.

Average number of days for applications to be approved - building consent
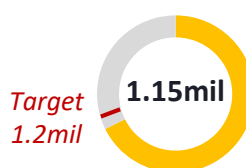
Outbuilding & Pool Target 20 Days

7

Only 3 Building Rules Only applications were processed after 19 March 2021 and the assessment timeframe was well within the performance target.

Number of domestic day trips taken to AHC region

Target 1.2mil

1.15mil

Statistics are for the period April 2020 to March 2021. Results have been impacted by COVID-19 restrictions over this period which have limited events which normally drive tourism

Legend: ✅ = Target Met   ➖ = Target not met

Progress on Strategic Initiatives from the Annual Business Plan

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

Legend: ✅ = continuing 2021-22 ABP   ➡️ = Deferred   ❌ = Not completed   😊 = Completed   ✓ = Not a Strategic initiative

A valued Natural Environment

Highlights

😊 **Waste management and recycling**
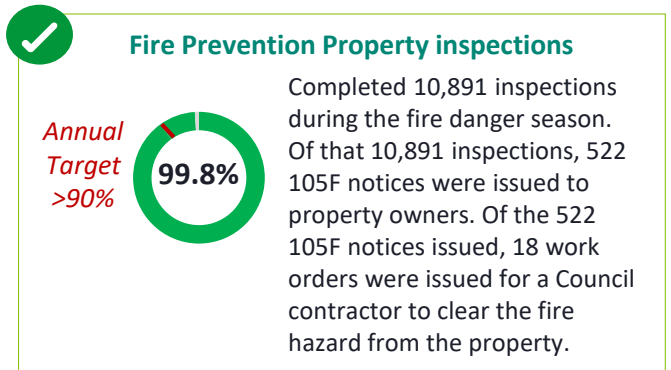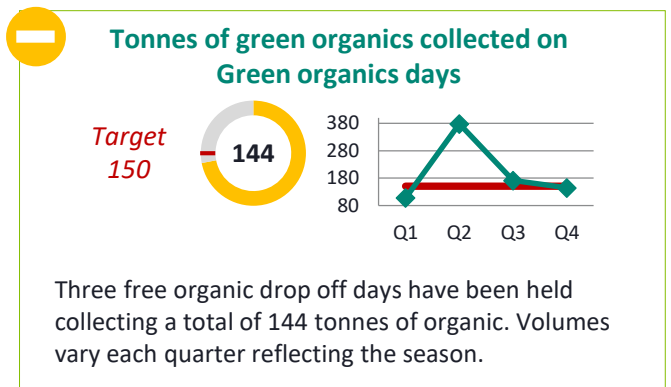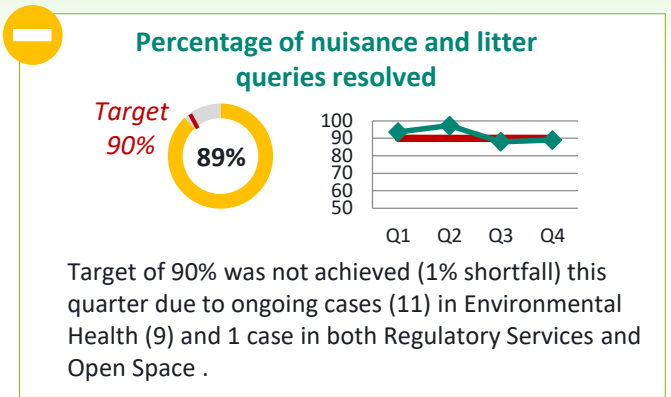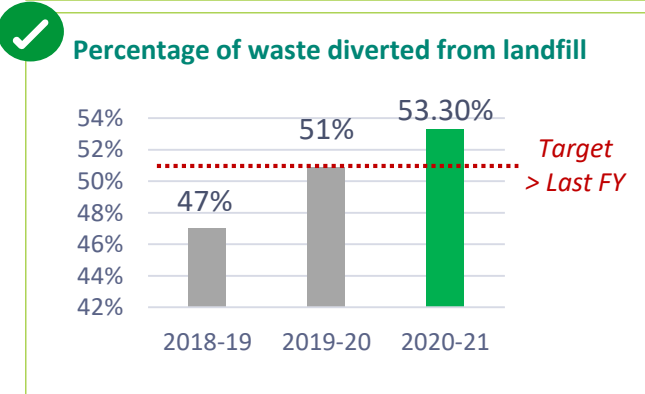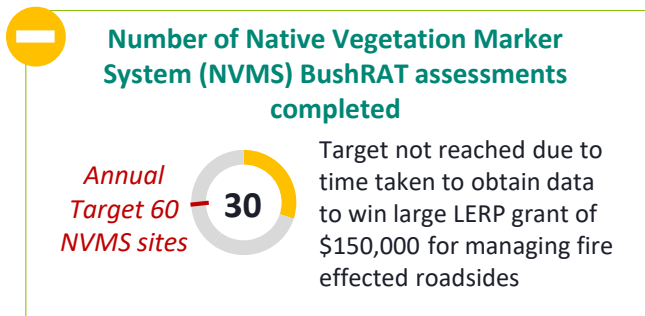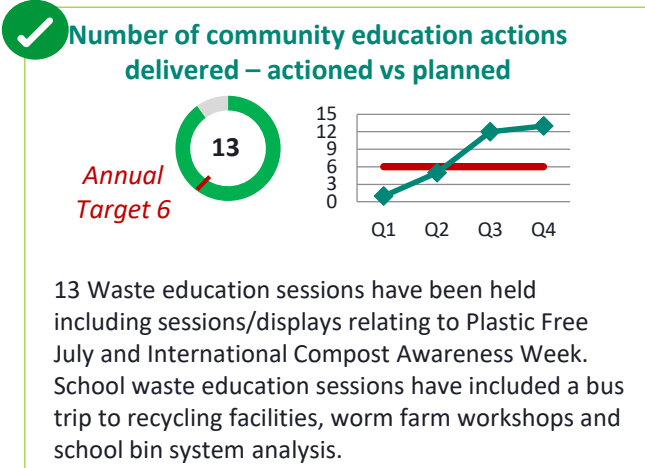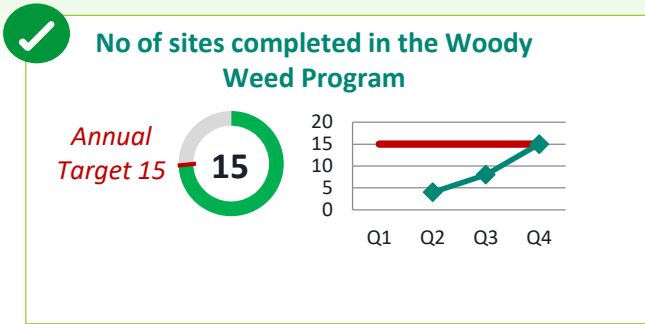- Completion of the Green Organics Service Review which resulted in an increase in the number of free green organic drop off days.
- Further exploration to be held on the possibility of providing a green organics bin to all properties in 2022-23.

✓ **Veteran Tree Management**
- Continued to undertake veteran tree management works on both a reactive and proactive basis throughout the final quarter.
- Majority of work sites have been identified through community requests.

✓ **Develop and review Council Management Plans for high value reserves**
- Council Vegetation Management reviewed for Aldgate Valley Reserve, Bradwood Park, Heathfield Stone Reserve, Lobethal Bushland Park and new documents developed for Heron reserve.

✓ **Local Climate Adaptations for landscape conservation**
- In partnership with Trees for Life and the University of Adelaide the initial stages have been commenced investigating into Stringy Bark dieback within the Adelaide Hills.

✓ **Native Vegetation Marker System Program**
- 16 BushRAT assessments undertaken from 13 NVMS sites. 52 sites remaining for baseline surveying plus 23 Dept of Infrastructure and Transport sites.

😊 **Kerbside Waste Audit and Education Program**
- A presentation summarizing completed education program was shareds at the 27 May 2021 Council Workshop.
- The program includes the current waste education scheduled by calendar, education that is provided when opportunities arise and new education initiatives that have been identified from the findings of the waste audits undertaken.

😊 **Feral cat study and implementation of an action plan**
- Feral Cat Study tender has been awarded and has commenced. The Study will have two components, the first part of the study will be completed prior to the cat by-law being introduced and the second part after the cat by-law is introduced.

✓ **Cat confinement**
- Council is continuing the community education program by implementing a Cat social media ad campaign as well as a campaign involving Chipper the Cat.
- Council has engaged ChipBlitz to provide two microchipping days for the Adelaide Hills Council area.
- Council is also looking at service agreements for external pound facilities as opposed to building its own cat pound.

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
N1001	Tree Population Data Collection	😊
N2002	Heritage Agreements for land under Council's care and control	✓
N2003	Roadside Marker Program to protect and manage roadside vegetation	✓
N2006	Develop and review Council Management Plans for high value reserves	✓
N2008	Develop informative and attractive signage in Council reserves/playgrounds	✓
N2009	Feral cat study and implementation of an action plan	😊
N2011	Wastewater Aerobic Irrigation Inspections - Compliance staff	✓
N3001	Local Climate Adaptations for landscape conservation	✓
N5001	Kerbside Waste Audit and Education Program	😊

Legend: ✓ = continuing 2021-22 ABP   ➔ = Deferred   ✗ = Not completed   😊 = Completed   ✓ = Not a Strategic initiative

A valued Natural Environment

Performance Indicators

✓ No of sites completed in the Woody Weed Program

Annual Target 15

15

(Quarterly chart Q1–Q4, target line at 15)

✓ Number of community education actions delivered – actioned vs planned

Annual Target 6

13

(Quarterly chart Q1–Q4, target line at 6)

13 Waste education sessions have been held including sessions/displays relating to Plastic Free July and International Compost Awareness Week. School waste education sessions have included a bus trip to recycling facilities, worm farm workshops and school bin system analysis.

⊖ Number of Native Vegetation Marker System (NVMS) BushRAT assessments completed

Annual Target 60 NVMS sites

30

Target not reached due to time taken to obtain data to win large LERP grant of $150,000 for managing fire effected roadsides

✓ Percentage of waste diverted from landfill

(Bar chart)
- 2018-19: 47%
- 2019-20: 51%
- 2020-21: 53.30%

Target > Last FY

⊖ Percentage of nuisance and litter queries resolved

Target 90%

89%

(Quarterly chart Q1–Q4)

Target of 90% was not achieved (1% shortfall) this quarter due to ongoing cases (11) in Environmental Health (9) and 1 case in both Regulatory Services and Open Space .

⊖ Tonnes of green organics collected on Green organics days

Target 150

144

(Quarterly chart Q1–Q4)

Three free organic drop off days have been held collecting a total of 144 tonnes of organic. Volumes vary each quarter reflecting the season.

✓ Fire Prevention Property inspections

Annual Target >90%

99.8%

Completed 10,891 inspections during the fire danger season. Of that 10,891 inspections, 522 105F notices were issued to property owners. Of the 522 105F notices issued, 18 work orders were issued for a Council contractor to clear the fire hazard from the property.

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Highlights

✅ **Develop or respond to Boundary Reform Proposals**
- Campbelltown City Council's (CCC) Rostrevor/ Woodforde proposal is still in Stage 2 development and there is no formal response required at this point in time. Liaison with CCC, Council Members and the community continues as required.
- No further progress to date on City of Burnside proposal regarding Chambers Gully, Cleland and Waterfall Gully.

✓ **Information Management System Integration**
- Integration of the Open Office Development Applications Register has been completed in the test environment and is currently undergoing user acceptance testing (UAT). The timing for progression to the live system is linked to the TRIM data migration project which is scheduled to be undertaken in August 2021.

✓ **Work Health and Safety**
- Council's Take 5 for Safety session was run for all staff at the end of June which included a presentation from Associate Professor Jeremy Woolley, the Director of the Centre for Automotive Safety Research.

✅ **Customer Experience Training**
- Training was held for approximately 70 staff in late May and early June in both fundamentals of complaint handling and managing unreasonable complainant conduct.

✅ **Update of Business Continuity Plan and implementation**
- LG Risk Services conducted Business Continuity Plan training for function managers.
- Work has commenced on Business Process Assessments (BPA) for each function to determine Maximum Acceptable Outages (MAO) which shape recovery priorities in the Business Continuity Plan.

✅ **Building & swimming pool compliance inspections**
- Building notifications are being received through the Council's website, from builders direct and now through the newPlan SA Portal.
- During this quarter over 75 inspections were undertaken including 20 pool inspections.

Risks & Challenges

❌ **Equipment to broadcast Council Meetings**
- Further market testing has not identified cost-effective options. A re-scoping of the project is underway to explore innovative approaches to meeting the defined need.

✓ **Local Government Reform**
- The *Statutes Amendment (Local Government Review) Act 2021* was passed in late June 2021. The are a significant number of legislative obligations which will be implemented over the period 2021-22 to 23-24 as the various sections are proclaimed.

✓ **Records management**
- Section 7 requests for reissue have been impacted by increases in FOI requests and workloads associated with the transition of development applications to the SA Planning Portal

😃 **Service Changes to Accommodate COVID19 Impacts**
- Expenditure on service changes significantly exceeded the allocated budget. This was in part offset by a reduced level of expenditure requested to provide additional financial support to ratepayers.
- Whilst this project concluded on 30 June 2021 it is still expected that there will be some additional ongoing cost incurred. If necessary these additional costs are to be captured via the Budget review process.

✅ **Cemetery Management System**
- Implementation has been delayed due to change of contractor staff. Expected "go-live" to be August 2021.

Legend: ✅ = continuing 2021-22 ABP   ◑ = Deferred   ❌ = Not completed   😃 = Completed   ✓ = Not a Strategic initiative

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Performance Indicators

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

Target 90%

95.1%

Council considered three items in confidence in Q4.

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

Target 100%

27%

11 cases received in Q4. 2 completed on time, 4 in progress, 4 completed a few days late (with client kept fully informed of delay), and 1 withdrawn by client and subpoenaed via Supreme court.

➖ Customer Net Ease Score (NES)

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

Target +50   **+40**

NES score ranges from -100 to +100

Results are from customers surveyed from 1st July to 30th June (898 responses).

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

Target 90%

80.8%

Council granted four leaves of absence, had four apologies and one absence in Q4

✓ Percentage of Ombudsman investigations upholding Council's decisions

Target 100%

100%

2 Ombudsman decisions are still in determination & 1 Ombudsman decision in favour of Council.

✓ Employee Turnover

Annual Target	Actual	
7-15%	**8.68**	Final turnover figure for 2020/2021

➖ Number of lost time injuries

Annual Target	Actual	
0	**1**	One lost time injury reported for the year

➖ Overall customer satisfaction

Target 75%   **72%**

Results are from customers surveyed from 1st July to 30th June (898 responses).

Legend: ✓ = Target Met   ➖ = Target not met

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Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
O1001	Resource to manage Skytrust (WHS system) implementation	✅
O1002	Update of Business Continuity Plan and implementation	✅
O2001	New council website and e-services	✅
O2004	Customer Experience Training	✅
O2005	Service Changes to Accommodate COVID-19 Impacts	😊
O3001	Service Review Framework Development	✅
O4003	Develop or respond to Boundary Reform Proposals	✅
O5002	Equipment to broadcast Council Meetings	❌
O5003	Corporate Plan Review	✅
O5005	Resource to manage building & swimming pool inspections to ensure legislative compliance	✅
O6002	Information System Cyber Security Plan	✅
O6003	Two Factor Authentication - Software Subscription	😊
O6004	Application Whitelisting - Software Subscription	😊

Legend: ✅ = continuing 2021-22 ABP   ▶ = Deferred   ❌ = Not completed   😊 = Completed   ✔ = Not a Strategic initiative
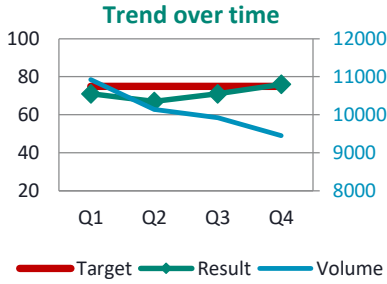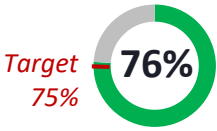
3. Customer service standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = **9,450**

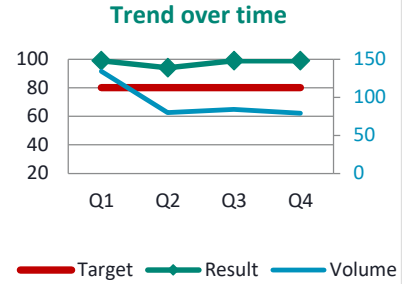**Contact centre calls answered within 30 sec**

Target 75%

76%

Trend over time

Target — Result — Volume

Updating Customer Details

Volume of updates = **79**

Details updated within 5 days

Target 80%

99%

Trend over time

Target — Result — Volume

5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = **1**

Acknowledgement of receipt within 5 days

Target 80%

100%

Trend over time

Target — Result — Volume

Illegal Burning Complaints

Volume of complaints = 25

Investigated within 24 hours

Target 80%

88%

Trend over time

Target — Result — Volume
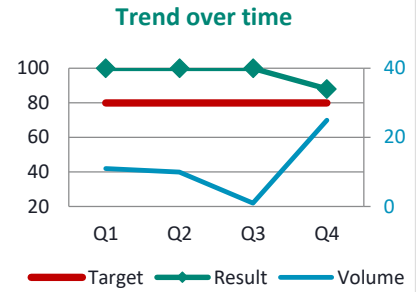
Health Complaints

Volume of complaints = **1**

Investigated within 24 hours

Target 80%

100%

Trend over time

Target — Result — Volume
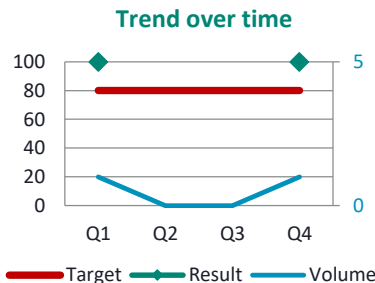
Illegally Dumped Rubbish

Volume of reports = **70**

Rubbish removed within 3 days

Target 80%

100%

Trend over time

Target — Result — Volume

16
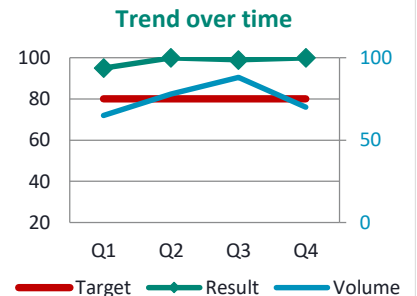
Library Services

Volume of requests = **0**

Response to requests to purchase materials within 10 days

Target 80% N/A

Trend over time

Target — Result — Volume
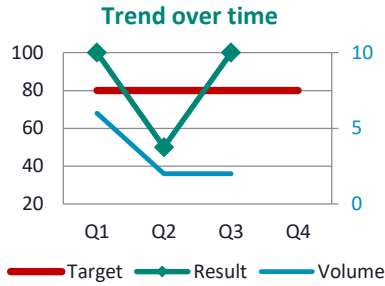
Dog Attacks

Volume of attack reports = 9

Response within 24 hours

Target 80% **89%**

Trend over time

Target — Result — Volume
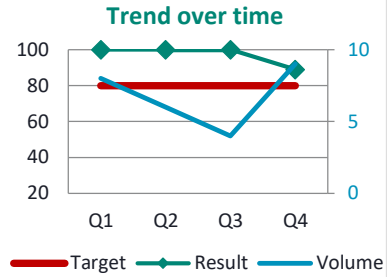
Wasps

Volume of reports = 222

Investigate and action within 7 days

Target 80% **100%**

Trend over time

Target — Result — Volume
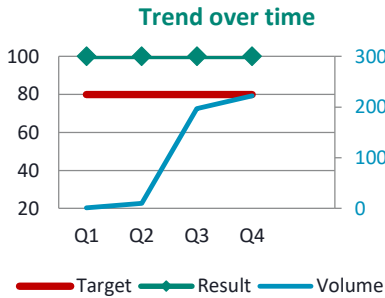
Development Applications

Volume of applications = **7**

Approval of fast track development applications within 28 days

Target 80% **85%**

Trend over time

Target — Result — Volume
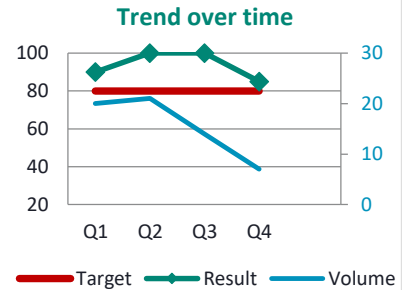
Missed Bins

Volume of requests = **0**

Missed bins collected within 2 days

Target 80% No Incidents

Trend over time

Target — Result — Volume
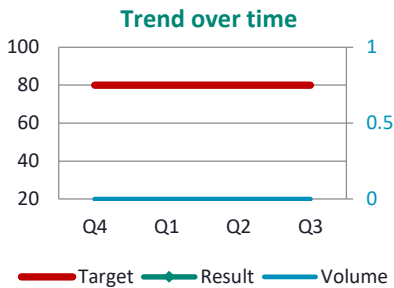
Request for Bin Repair or Replacement

Volume of requests = 476

Requests actioned within 7 days

Target 80% **94%**

Trend over time

Target — Result — Volume
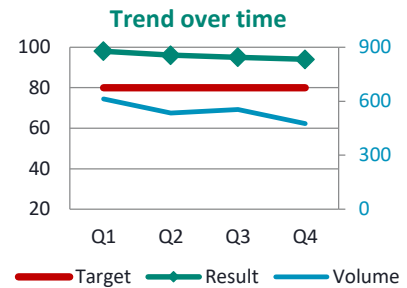
Footpath Repairs - Hazardous
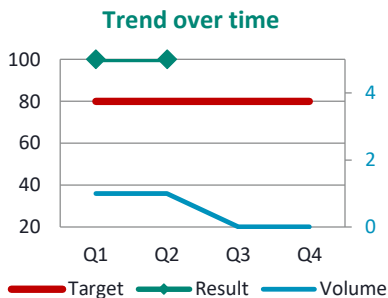
Volume of repairs = **0**

Responded and made safe within 24 hours

Target 80% No Incidents

Trend over time

Target — Result — Volume

Road Repairs - Hazardous

Volume of repairs = **0**

Responded and made safe within 24 hours

Target 80% No Incidents

Trend over time

Target — Result — Volume
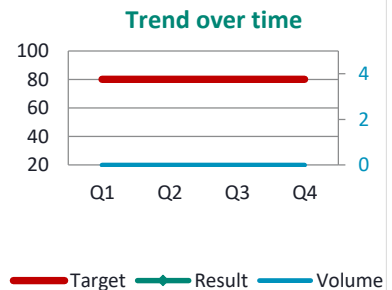
Stormwater Repairs - Hazardous

Volume of reports = **0**

Responded and made safe within 24 hours

Target 80%

No Incidents

Trend over time

Target — Result — Volume
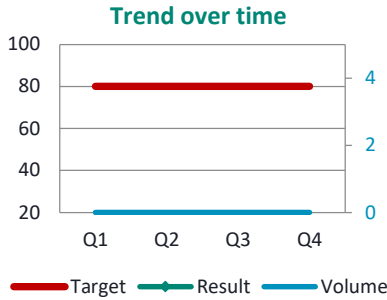
Trees - Hazardous

Volume of reports = 54

Responded and made safe within 24 hours

Target 80% **100%**

Trend over time

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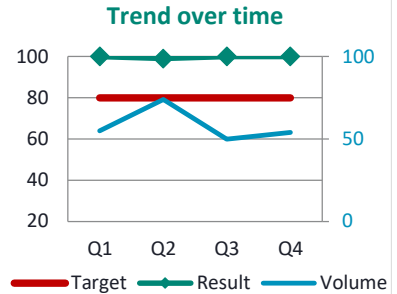
5.3 Service Specific Standards – Other Indicators

Development Applications
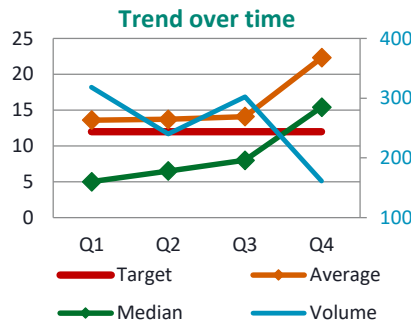
Total volume of applications = 278

(Old System) Average consent time from date of receipt in weeks

22.31 weeks

Median Consent Time 15.4 weeks

Target 12 week

Trend over time

Target — Average — Median — Volume

(New System) Average consent time from date of receipt in days

Target 20 days

15.21 days

Median Consent Time 13 days

Trend over time

Target — Average — Median — Volume

278 applications were assessed in the quarter, 117 of these were in the new Planning SA system. While the old system measures the full time from receipt to completion, the new system measures only the statutory time. Our focus over the quarter has been to action and remove the old more complex cases – which will eventually assist in reducing the averages in the old system.

Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 600

Trend over time

Volume

Low Risk Infrastructure Requests – Average Time to Resolve

Volume of Requests = 538

Resolution time of requests

Average = 82 **days**

Median = 18.6 **days**

80th Percentile = 126.49 **days**

Trend over time

Average — Median — 80th % — Volume

Overall Volume of Requests

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

	Q4 18/19	Q1 19/20	Q2 19/20	Q3 19/20	Q4 19/20	Q1 20/21	Q2 20/21	Q3 20/21	Q4 20/21
Volume	1577	1680	1351	1961	1761	1676	1546	1549	1476
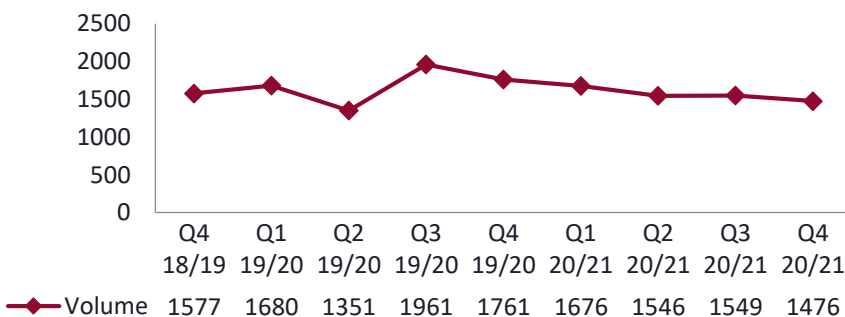
3. Capital Works Program

Quarter 4 of 2020-21 FY represents the completion of the 2020-21 Capital Works Program, noting some major multi-year projects were in progress as of 30 June 2021. This quarter also presented significant delivery challenges, with both the consulting and contracting markets becoming saturated in a heavily stimulated market. Despite these challenges, $2.7M of infrastructure was delivered during this period and another $2.5M of works ordered. The primary focus of this quarter has been on finalising projects, as well as scoping projects ready for delivery in the 2021/22 FY.

Highlights

- All civil infrastructure renewal programs, such as sealed and unsealed roads, footpaths, and shoulders, were completed within budget,
- The Kersbrook playground renewal and upgrade was completed, and received very positive feedback from the community.

What's Next

- With power line undergrounding complete at Gumeracha, works now move to underground storm water and street scape works,
- Works on the Crafers to Stirling Bikeway continue into Q1 of 2021/22,
- LRCIP phase 2 projects are scoped and ready to construct in the new financial year.

Financial Performance by Asset Category

Asset Category	YTD Actuals $'000	YTD Budget $'000	YTD Var Fav / (unfav) $'000	Annual Budget $'000
Bridges	144	175	30	175
Buildings	1,117	1,839	722	1,839
Cemeteries	189	196	7	196
CWMS	540	532	(8)	532
Footpaths	660	725	65	725
Kerbing	336	343	7	343
Local Roads & Community Infrastructure Program (LRCIP) – phase 1	815	805	(10)	805
Local Roads & Community Infrastructure Program (LRCIP) – phase 2	55	-	(55)	-
Other - Ret Walls, Street Furniture & Bus Stops	539	752	214	752
Roads - Pavements	2,659	2,747	87	2,747
Roads - Seals	1,261	1,269	8	1,269
Roads - Shoulders	297	291	(6)	291
Roads - Unsealed	1,270	1,318	47	1,318
Sport & Recreation	1,025	1,145	119	1,145
Stormwater	717	913	195	913
Fleet	1,305	1,478	173	1,478
ICT	364	648	284	648
Library	68	78	10	78
Plant & Equipment	36	60	24	60
	13,399	15,312	1,913	15,312

4. Financial Performance

Overall Funding Statement as at 30 June 2021

Note: These are the preliminary figures for the 30 June. The actual audited figures will be presented in the Annual Report

	YTD Actual $'000	YTD Budget $'000		YTD Variance $'000	Revised Budget $'000
Total Operating Income	51,556	51,328	🟢	228	51,328
Total Operating Expenditure	49,266	49,830	🟢	563	49,830
Funding surplus before Capital	2,290	1,498	🟢	792	1,498
Capital Expenditure	13,399	15,312	🟢	1,913	15,312
Capital Income	1,729	5,237	🔴	(3,508)	5,237
Net expenditure - Capital projects	11,670	10,075	🔴	(1,595)	10,076
Net Lending / (Borrowing) Result for Year	(144)	659	🔴	(803)	659

Adelaide Hills Council Operating Summary By Directorate as at June 2021					
	YTD Actuals $'000s	YTD Budget $'000s		YTD Var fav / (unfav) $'000s	Revised Budget $'000s
Income					
Community Capacity	4,776	4,867	🔴	(92)	4,867
Corporate Services	40,339	40,417	🔴	(78)	40,485
Development & Regulatory Services	1,499	1,457	🟢	42	1,457
Infrastructure & Operations	4,943	4,587	🟢	356	4,587
Income Total	51,556	51,328	🟢	228	51,396
Expenditure					
Community Capacity	9,304	9,435	🟢	130	9,435
Corporate Services	9,073	8,991	🔴	(82)	9,059
Development & Regulatory Services	3,708	3,816	🟢	108	3,816
Infrastructure & Operations	27,181	27,589	🟢	408	27,589
Expenditure Total	49,266	49,830	🟢	563	49,898
Operating Surplus (Deficit)	2,290	1,498	🟢	792	1,498

Operating summary by Function (Income)

Adelaide Hills Council Quarterly Financial Performance

as at June 2021	Income by Function			Expenditure by Function			Net Position
	YTD Actuals $'000s	YTD Budget $'000s	YTD Var fav / (unfav) $'000s	YTD Actuals $'000s	YTD Budget $'000s	YTD Var fav / (unfav) $'000s	Variance $'000s
Bushfire Recovery	2,892	2,831	61	2,006	1,937	(69)	(9)
CC Director's Office	-	-	-	310	301	(10)	(10)
Communications, Engagement & Events	23	21	2	654	659	5	7
Economic Development	134	160	(26)	541	567	26	
FABRIK Arts and Heritage Hub	87	87	1	393	380	(13)	(12)
Community Development (Management)	-	-	-	352	364	12	12
Community Resilience	75	110	(35)	75	110	35	
Cultural Development	-	-	-	126	149	22	22
Grants & Partnerships	-	-	-	225	237	12	12
Hills Connected Communities Projects	78	75	3	78	80	1	4
Positive Ageing (Home and Social Support)	1,021	1,040	(19)	1,049	1,078	29	10
Positive Ageing Project (Collaborative)	110	128	(18)	110	128	18	()
Service Strategy & Innovation	-	-	-	118	171	52	52
The Summit Community Centre	12	21	(9)	152	181	29	20
Torrens Valley Community Centre	30	32	(2)	189	173	(16)	(18)
Volunteering	-	-	-	84	84	(1)	(1)
Youth Development	5	13	(9)	161	169	8	()
Library Services	310	349	(40)	1,917	1,897	(19)	(59)
Customer Service	-	-	-	764	771	7	7
Community Capacity	**4,776**	**4,867**	**(92)**	**9,304**	**9,435**	**130**	**39**
AHBTC	321	334	(13)	233	243	10	(3)
Cemeteries	322	272	51	223	290	67	118
CS Director's Office	4	3	1	309	322	13	14
COVID 19	-	-	-	176	50	(126)	(126)
Financial Services	39,376	39,473	(97)	1,153	1,132	(21)	(118)
Governance & CEO Office	78	90	(12)	1,994	2,040	46	34
Information Services	-	-	-	2,624	2,534	(90)	(90)
OD & WHS	-	-	-	614	587	(27)	(27)
Property Management	203	207	(4)	1,721	1,767	46	41
Retirement Villages	34	37	(3)	26	25	(1)	(4)
Corporate Services	**40,339**	**40,417**	**(78)**	**9,073**	**8,991**	**(82)**	**(160)**
Animal Management	454	436	18	440	434	(6)	13
DRS Director's Office	-	-	-	323	328	4	4
Fire Prevention	12	9	3	79	84	4	8
Mt Lofty Waste Control Project	-	-	-	-	-	-	-
Parking and By-Laws	30	31	(1)	208	204	(4)	(4)
Planning & Development	812	786	25	2,075	2,090	15	40
Policy Planning	-	-	-	131	165	34	34
Public Health	191	195	(4)	452	512	60	56
Development & Regulatory Services	**1,499**	**1,457**	**42**	**3,708**	**3,816**	**108**	**150**
Civil Services	2,893	2,225	667	5,217	5,315	98	765
Community Wastewater Management System	1,890	1,883	7	1,142	1,184	42	49
Depreciation	-	-	-	8,824	8,824	-	-
Emergency Management	-	-	-	86	92	7	7
IO Director's Office	-	-	-	340	326	(14)	(14)
Open Space - Biodiversity	48	162	(114)	588	711	123	9
Open Space Operations	10	-	10	4,675	4,811	135	145
Open Space - Sport & Rec Planning	9	230	(221)	672	659	(12)	(234)
Sustainability	-	-	-	191	244	54	54
Strategic Assets	-	-	-	522	548	25	25
Waste	93	86	7	4,924	4,875	(49)	(42)
Infrastructure & Operations	**4,943**	**4,587**	**356**	**27,181**	**27,589**	**408**	**764**
Total	**51,556**	**51,328**	**228**	**49,266**	**49,830**	**563**	**792**

Adelaide Hills
COUNCIL

MORE INFORMATION

**63 Mt Barker Road
Stirling SA 5152**

08 8408 0400

mail@ahc.sa.gov.au