

Quarterly Council Performance Report

Quarter 3 – 1 January to 31 March 2021






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1. Executive Summary

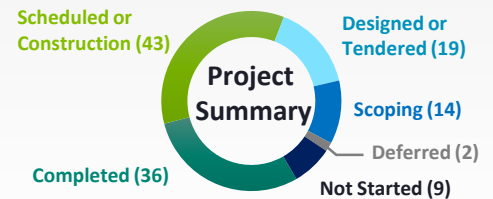
Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 Built Environment	 2 of 4 Targets not met or N/A	 On Track (16) Completed (8) Deferred (2) Behind Schedule (6)
 Community Wellbeing	 2 of 2 targets not met	 On Track (19) Completed (2) Behind schedule (5)
 Economy	 2 of 3 Targets not met	 On Track (4) Completed (4)
 Natural Environment	 3 of 4 Targets met or exceeded	 On Track (6) Completed (2) Behind Schedule (1)
 Organisation	 4 of 6 Targets met or exceeded	 On Track (9) Completed (1) Deferred (2) Behind Schedule (1)

Customer Service Standards

-  **10** Targets met or exceeded
-  **5** N/A: No Incidents reported
-  **2** Target not met

Capital Performance

- \$2.8m of infrastructure delivered
- \$2.5m of works ordered
- Focus has been on commencing new projects, as well as continuing projects that were commenced in Q1 & Q2.



Highlights

- Commencement of the federally funded Community Resilience Program, which is focused on helping people (particularly young people and families) in bushfire risk areas prepare mentally for future disasters. The program runs to June 2022.
- Council supported a revised cycling event in January in place of the cancelled Tour Down Under.
- Fabrik received joint State/Federal Government funding of \$3.0m.
- Council's Incident Management Team successfully organised the response to the Cherry Gardens bush fire and the prompt tree assessment and maintenance that occurred thereafter.
- Successfully facilitated an emergency management exercise titled "Pomona" involving a theoretical major crash and chemical leak on the South Eastern Freeway.
- State's new Planning & Design Code went live on 19 March. 70 Development Applications in the new online system were received with the first two weeks, almost double what is normally received.
- The development of the draft 2021-22 Annual Business Plan and Budget has been a key initiative for Q3.
- Consultation on the draft Long term financial Plan was completed on 31 March 2021 with a high than anticipated response from the community.


Risk and Challenges

- The Cherry Gardens Bushfire resulted in some staff being diverted to supporting the affected community in the initial stages of recovery. The State Government did not deem the event to require a formalised State-led recovery response.
- A high amount of volatility and variability in the availability of contractors has been observed, as well as pricing in response to tenders. This is presenting challenges for project delivery.
- Higher than average volumes of Development Applications are being received which are being processed as efficiently as possible.
- High volumes of Section 7 Searches for property sales being received with added complexities as a result of the new Planning System.
- While the Planning and Local Government Reform processes have received considerable attention, there has been many changes to other pieces of legislation requiring additional resources to be dedicated to delegation and authorisation management.



2. Performance by Strategic Goal

A functional Built Environment

Highlights

-  **Road Safety Program including co-contribution to Road Blackspot**
 - Key Black Spot projects in Forreston, along Checkers Hill Rd and Martin Hill Rd, were completed significantly improving safety for motorists.
-  **Integration of Development Assessment Systems**
 - As a result of negotiations with State Planning, extra inspection functionality has been built into the on-line system which was implemented on 19 March 2021. This functionality is limited to building inspections, with enforcement and inspections of current Development Act buildings still required to be recorded in the Council system.
 - Commencement of software development has been deferred for 3 months to allow further trialing of the new system. A decision will be made in 3 months time on whether the software integration is still required.
 - The State government funding provided for this initiative is only for the scoping work and not implementation as originally intended.
-  **Water reuse for Woodside recreation ground irrigation**
 - Council was successful in obtaining the *Local Government Infrastructure Program* grant funding to assist with the reuse water infrastructure. The draft report, grant funding information, delivery approach and draft Memorandum of Understanding with SA Water is to be presented to Council for approval in June 2021.
-  **Cemeteries Upgrades**
 - Houghton cemetery has had an area of the lawn burial section extended to provide additional capacity
 - Mt Torrens cemetery has had a shelter installed and landscaping upgrade undertaken
-  **Transition to the Planning, Development & Infrastructure (PDI) Act**
 - The new system, including the Planning & Design Code were implemented by the State Government on 19 March 2021 and are now all operational. In the lead up to the Go Live date all the administrative adjustments were made to templates, conditions, fee distributions etc. to reflect the new legislation and changes.
 - There was a large influx of development applications received in the two weeks before Go Live. In addition to this, Council has already received 81 applications within first 2 weeks, with 16 applications determined within the statutory timeframes. An extra temporary resource has been engaged to assist with workloads.
 - The team and the development industry are all on a steep learning curve to understand the new Planning and Design Code. To date the majority of applications received are to be determined by the Council Assessment Manager or CAP as the relevant authority.
-  **Upgrading of Woodside Library/Service Centre**
 - Original Business Case has been reviewed, with new project scope and deliverables being developed by the Library Team.
 - Tender currently open with responses from 4 suppliers for the design and fit out works.
-  **Local Heritage Fund**
 - The second round of Grants were awarded to 8 recipients in accordance with Council's decision on 23 March 2021. All recipients have been advised and will now undertake the various works to their local heritage places, some of which will require prior approval before this occurs

Risks & Challenges

-  **Gumeracha Main Street Project**
 - PLOT Works* have been engaged as contractor for the streetscape upgrade. Construction to commence next August/September and project proposed to be carried forward into 2021-22 FY.
-  **Gumeracha Main Street Stormwater**
 - SA power network works slower than expected. Works rescheduled for early July commencement.

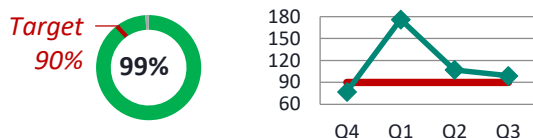
Risks & Challenges *cont...*

- ✘ **Energy Upgrades, Battery & Efficiency Actions from new Carbon Management Plan**
 - Summit Community Centre is out for tender to undertake these works.
 - Further investigation into lighting changes for the Stirling Library and Office underway. Air-conditioning replacement not viable under current budget and will be rolled into 2021-22.
- ✘ **Stirling library lawns - Rotunda Replacement**
 - Design Services to develop design concept to construction drawing stage (Jan-Mar 2021).
 - Further community consultation is required once a design has been finalised and costed, there will need to be a carry forward of the project and funding to the 2021-22 FY.
- ➔ **Implement irrigation systems (renewal / upgrades)**
 - Irrigation designer engaged however installation delayed due to Birdwood Oval addition of extra playground equipment.

- ✘ **Installation of further EV charging stations**
 - Council has been approached by Evie charging station installers to install ultra-fast charging stations. Legal advice has been received on the lease arrangements and follow up is required with Evie to change the lease conditions.
 - Waiting on outcomes of State Government Return on investment for charging stations. Project delayed due to recent available funding and the potential that this project could be implemented and paid for by others.
- ✘ **LED Public Lighting Installation - investigate transition of main road street lighting**
 - Council continues to stay in the loop with the working group for main street lighting transition. Project delivery delayed until 2021-22, once agreements are reached.

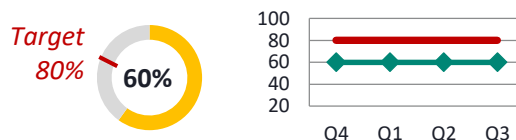
Performance Indicators

Delivery of capital works program



The quarter three result indicates that expenditure is tracking very close to forecast at a program level, noting some variance amongst individual asset classes.

Operational tasks completed within the Civil Zone Maintenance Program



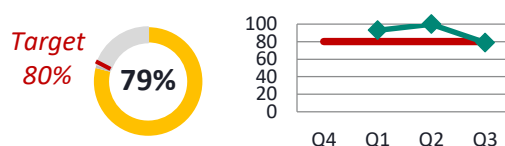
The quarter three result indicates that 60% of operational activities are planned, compared to 40% reactive. This result is considered a best estimate based on available information from Council's customer relations management system. Accuracy of result will improve with the broader rollout of confirm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

Compliance inspections completed within 5 business days of development completion notification



This quarter has seen a 21% increase in meeting the target. Of the 24 completion notifications received by Council in the quarter, 20 were completed within the 5 day timeframe.

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



For the 14 compliance inspections related to alleged unlawful development undertaken in this quarter, 11 were completed within the 5 business days of receipt of the notification, but the target was close to being achieved for the remaining cases.

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	✓

Highlights

✓ Council's Incident Management Team

- Council's Incident Management Team successfully organised the response to the Cherry Gardens bush fire and the prompt tree assessment and maintenance that occurred.
- Successfully facilitated an emergency management exercise titled "Pomona". The scenario looked at a theoretical major crash and chemical leak on the South Eastern Freeway, and involved all areas of Council, as well as observers from Rural City of Murray Bridge.

✓ Support for Events

- The Event Support Program is live and provides assistance for approximately 5 past and future events. Uptake of the program has been impacted by the continuing Covid-19 restrictions and uncertainty, however work continues with a number of local groups on upcoming opportunities.
- Festival of the Hills was a fun, free, family-friendly series of events that celebrated and connected our communities - Friday 19 Feb to Sunday 21 Feb. The event supported local performers, artists, community groups, and local businesses and included:
 - Friday 19 Feb: Opening night party Stirling Library Lawn
 - Sat 20 Feb: Strum & Stroll Lobethal Main Street and Fabrik
 - Sun 21 Feb: Discover, play, bikeway on Amy Gillett Bikeway

✓ Fabrik Arts & Heritage Hub

- \$3m funding from the *Local Economic Recovery Program* was received, which will enable the *Facilities Design Plan* to be implemented in full. A call for tenders for the development of detailed plans has been released, with a view to architects being appointed in May.
- Income in this quarter was received from retail sales and workshop fees during Fabrik's Fringe exhibition and venue hire from the Recovery Centre. Total year to date income exceeds year to date budget by \$31,536.
- An exhibition showing 90 artworks, created during Covid lockdown and submitted by artists from 12 different countries, was shown as part of the Adelaide Fringe Festival.
- A series of workshops were held during the Fringe Festival, while Fabrik's creative recovery workshops continued throughout the quarter.

✓ Emergency Management Bushfire Preparedness Consultancy

- Council continues to utilise the Council Ready Program for development of Emergency Management Plan. The Council Ready Program is also being utilised to prepare an Emergency Recovery Plan.

✓ Support for Aboriginal Cultural Centre

- First Nations artists have been personally invited to be a part of several community engagement projects at Fabrik, as a means of building relationships with individual traditional custodians.

✓ Norton Summit Community Centre Facility Upgrades

- Preliminary design work has commenced on proposed upgrades.

✓ Accessibility planning

- The Access and Inclusion Plan has been endorsed by Council following significant consultation. Community members interested in being consulted on future activities have been identified.
- *Scope AU* have been engaged to produce an Easy English version of the plan and is now available on Council's website.

✓ Community Wellbeing indicators

- The collaborative wellbeing indicators project was recommenced this quarter with broad consultation undertaken with key stakeholders.
- Next steps are developing and refining the draft Framework with input from LG Professionals Community Managers Network, local government staff across the state, and external stakeholders. By June the CWI Framework will be tested with a range of stakeholders and ready to populate with data and the final product developed.

✓ Regional Health Planning Initiatives

- Development of the new Regional Public Health Plan will commence in late Q4 or Q1 in 21/22 as agreed with State Government and S&HLGA who oversee the collaboration.

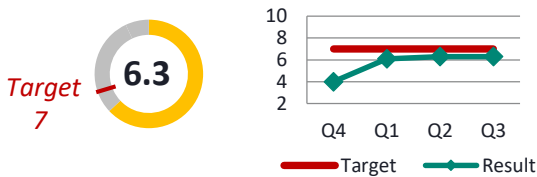
Risks & Challenges

- ✔ **Implement the Bushfire Recovery Action Plan**
 - Recovery activities continue in line with the endorsed Bushfire Recovery Action Plan. Key focus areas this quarter were continuing to expedite rebuilding development applications and liaison with the State Government around transitioning away from formal recovery
- ✘ **Court Resurfacing – Office for Recreation, Sport & Racing Grant Funding**
 - Heathfield School Courts Upgrade - Design work to be completed and tendered in quarter 4.
 - Site complexity with the access (school construction) and native vegetation has delayed getting a practical and suitable design for the site. Proposed to be carried forward into 21/22. Construction to be completed before December 2021 to meet grant requirements
- ✘ **Gumeracha Court Resurfacing**
 - Design works underway and will tender for construction in quarter 4.
 - Proposed to be carried forward into 2021-22. Construction to be completed before December 2021 to meet grant requirements
- ✔ **Women's Tour Down Under**
 - The Santos Tour Down Under was cancelled due to Covid-19 and an alternative event replaced it in 2021 - The Santos Festival of Cycling. The domestic event included a Women's race on 22 January from Birdwood to Lobethal.
- ✘ **Heathfield Oval - Masterplan Implementation**
 - Design work to be completed and tendered for construction in quarter 4.
 - Significant design consideration for site accessibility for DDA compliance delayed a final design for tendering. Proposed to be carried forward into 21/22. Construction to be completed before December 2021 to meet grant requirements.
- ✘ **Play Space - Asset Audit**
 - Audits currently underway, with 3/4 of the playground reports to be completed prior to end of June. Remaining playground reports to be completed July/August 2021.

Performance Indicators

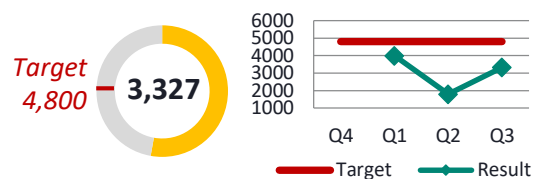
Positive ageing wellbeing score

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



The wellbeing score has improved slightly, but people's sense of wellbeing is continuing to be impacted by the past 18 months of stressful, significant life events: The Cudlee Creek Bushfires & The COVID-19 Pandemic which is still causing concern to many. Social events are continuing to resume (in a COVID safe manner) which is helping people reconnect socially - a comment from one of the clients reflects this "I have gone back to doing more and this makes me feel better, more positive than last time".

Number of volunteer hours contributed to AHC programs each year



Results appear lower than the quarterly target due from the continuing impact of COVID-19, however this number is starting to move back towards the desired targets as compared to previous quarter.

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	✓

Highlights

✔ Recovery support for fires and Covid-19 (including rates)

- The Council allocated \$120,000 in its 2020-21 operating budget for “Financial support to assist the business and community to recover from bushfires and COVID-19 (incl. rates)”.
- Together with fines waived for the 3rd quarter instalment due 1 March 2021, the total amount of rate fines and interest remitted for the 2020-21 financial year to March 2021 totals \$17,628.
- In addition, an amount of \$13,426 relating to outdoor dining permits for businesses within the Council area were also waived in the 2020-21 financial year resulting in an a total balance of \$31,054 allocated to the Financial Support Operating Initiative to the end of March 2021.

✔ UNESCO World Heritage Bid

- Progressing the joint bid with the City of Adelaide continues. The two Expert Reviews undertaken were presented to staff from the Federal Department for Environment & Heritage occurred this quarter whose support for the project is critical.

✔ Economic Development Planning

- The Economic Development Plan 2020 to 2024 has been endorsed by Council following significant consultation with the business community, industry groups and other levels of Government.
- The Plan outlines actions to address the key objectives for Goal 3 and is available on the Council website

✔ Wellness Tourism Project

- Local Economic Recovery grant funding was confirmed and a project to develop an Adelaide Hills Wellness Tourism Strategy started
- Wellness tourism has been strongly identified as an opportunity for the Adelaide Hills.

✔ Review and upgrade Council signage and branding

- Fabrik signage is in production
- Designs are being finalised for service centre signage
- Conducted a social media campaign 'Spot the sign' to engage our community in finding signs with AHC logo on them that might need updating.

➔ Initiative to shape, activate and coordinate community place making

- Discussions have commenced with the Image Uraidla group to explore a place making initiative for the main street of Uraidla. Further, a BBRF Grant application was submitted for additional works to the main street of Woodside, the results of which will be known next quarter.

✔ Agricultural Town of the Year

- Coordinated and hosted the final judging in the Agricultural Town of the Year awards. Woodside was one of five finalists.

✔ Tourism Industry Networking Event

- Through Adelaide Hills Tourism, an industry networking function at the Adelaide Hills Convention Centre on Wednesday 10 February was held for 96 attendees

✔ Regional Freight Movement

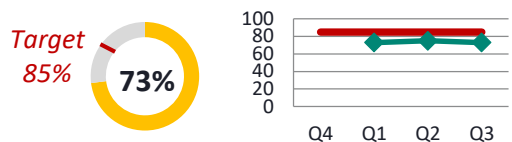
- Regional Freight Issues Forum was held by the South Australian Freight Council to understand the current and future multimodal (road, rail, sea and air) freight needs of the region.

Risks & Challenges

- COVID-19 and bushfire impacts continue to pose challenges to our business community

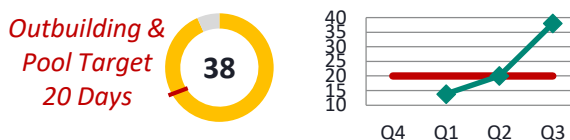
Performance Indicators

Percentage of planning consents completed within statutory timeframes



Of the 239 applications determined this quarter, 174 met the statutory timeframes. In this quarter there were 8 Non-complying developments determined which have longer processing times than merit applications. These 8 distorted the performance for the quarter, noting that there were 36 more applications in this quarter that met the statutory timeframe than quarter 2.

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



Out of 43 Building Rules Consent Only Applications received prior to 19 March 2021 (Date of Implementation of New Plan SA Portal), 38 days was the average processing time and 79% were processed within the 20 day target. The average was distorted by 4 applications where further information was provided in stages over a number of months and the stop the clock was not activated.

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









There was one matter in the ERD Court (from earlier quarters) where the Court upheld the decision of the CAP. There are no decisions in the ERD Court in relation to Council staff decisions.


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	😊

Highlights

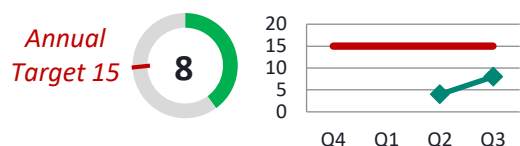
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Kerbside Waste Audit and Education Program
 - Results of all audits undertaken since 2019 have been collated and analysed to identify common themes. Results have been discussed with East Waste and the Adelaide Hills Region Waste Management Authority to inform and reshape current education program.
 - Outcome of audit and review of education program planned to be presented to Council Members at May 2021 Workshop.
- 
Feral cat study and implementation of an action plan
 - The Feral Cat Study has been tendered and a suitable consultant will be engaged shortly to undertake this work in the coming months.
- 
Heritage Agreements for land under Council's care and control
 - Heritage Agreements now exist over Lobethal Bushland Park; Camp Gooden; Bradwood Park; Lenswood Recreation Reserve; Woorabinda Reserve; Stirling Park; Madurta Reserve; Hender Reserve; Kersbrook Conservation Reserve; Yanagin Reserve; Red Hill Rd, Bradbury; Aldgate Valley Reserve (aka AVR 2, Reserve 28); Leslie Creek Reserve (aka Leslie Creek Rd, Reserve 24); Kyle Nature Reserve (aka Reserve 3, Kyle Road Nature Reserve); Shanks Reserve; Kiley Reserve; and Doris Coulls Reserve.
- 
Local Climate Adaptations for landscape conservation
 - Council has invested in a project looking into the significant dieback in the Adelaide Hills which is replicated in the Red Stringybark community in the mid-north. Trees For Life and the University of Adelaide have developed a proposal to look into the impact of climate change on the Stringybark communities of the Mount Lofty Ranges.
- 
Roadside Marker Program to protect and manage roadside vegetation
 - 165 Native Vegetation Marker System sites were managed as part of 2020-21 AHC/Landscapes H&F Board Roadside Weed Control Work Plan
- 
Develop and review Council Management Plans for high value reserves
 - Four Management plans have been developed for Aldgate Valley Reserve, Bradwood Park, Heathfield Stone Reserve, Lobethal Bushland Park.

Risks & Challenges

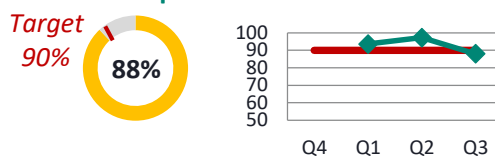
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Wastewater Aerobic Irrigation Inspections
 - Inspection of aerobic systems continues at reduced rate due to reduced staff capacity with a greater emphasis on processing of the increased volume of wastewater applications as a result of the Cudlee Creek Bushfire.

Performance Indicators

No of sites completed in the Woody Weed Program

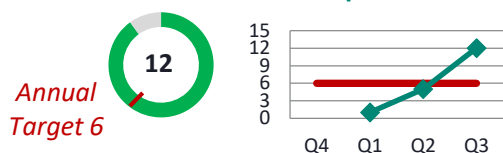


Percentage of nuisance and litter queries resolved



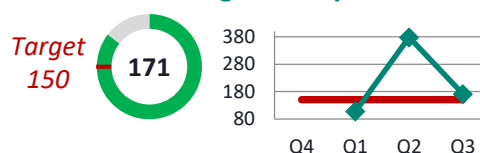
Target of 90% was not achieved (2% shortfall) this quarter due to ongoing open actions in Open Space and Environmental Health. However, all requests were responded to within 24 hours.

Number of community education actions delivered – actioned vs planned



Waste education stall sessions were undertaken at Festival of the Hills and the Uraidla Sustainability Fair. School waste education sessions were undertaken at Gumeracha Primary School, Birdwood Primary School, Hills Christian and St Catherines Schools. Two bees wax wrap workshops were provided. Waste education was also provided at the Mylor Forum.

Tonnes of green organics collected on Green organics days



Two free organic drop off days have been held collecting a total of 171 tonnes of organics.

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	😊



Highlights

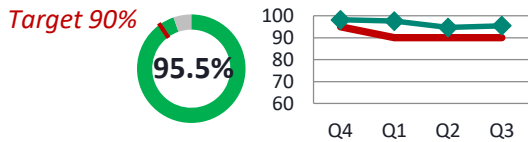
- ✔ **Building & swimming pool compliance inspections**
 - Improvements have been made to the Council's website notification form and increased building notifications are being received, allowing for a more streamlined inspection process.
 - 83% of building inspections have been completed within the required timeframe.
 - New State-wide building inspection policy is now live with implementation of the new State Planning System.
- ➔ **Service Review Framework Development**
 - Initial planning of framework conducted and discussed with Council at 26 March Workshop.
 - During Annual Business Plan development session with Council, efficiency opportunities identified through the first stage of "high level" service analysis.
 - Due to complexities and competing priorities, the framework may need to be delivered to Council August/September meetings.
- ✔ **Annual Business Planning**
 - The development of the draft 2021-22 Annual Business Plan and Budget has been a key initiative for Q3. The draft ABP is scheduled for consideration by Council for public consultation at the April 2021 Council meeting.
- ✔ **Long term financial plan**
 - Public consultation commenced during quarter with results showing a much higher interest from community than previous years.
- ✔ **Customer Experience Training**
 - Training scheduled for approximately 70 staff in late May and early June in both fundamentals of complaint handling and managing unreasonable complainant conduct
- ✔ **Equipment to broadcast Council Meetings**
 - Workshop held with Council Members to refine desired broadcasting configuration.
 - Quotes on revised scope being obtained from suppliers.
- ✔ **Two Factor Authentication - Software Subscription**
 - Configuration of Multi Factor Authentication has been completed and a number of pilot test users migrated to the solution.
- ✔ **Application Whitelisting - Software Subscription**
 - Implementation and configuration of Airlock Digital is now 100% completed for Servers and testing has commenced with a group of test users.
- ✔ **Cybersecurity**
 - A Cyber Security Plan has been developed and will be submitted to Audit Committee in May for review prior to reporting to Council for adoption.

Risks & Challenges

- ✘ **Update of Business Continuity Plan and Implementation**
 - Local Government Risk Services engaged to undertake Business Continuity Plan development. Fieldwork anticipated to commence in May or June 2021.
- ✔ **Governance**
 - While the Planning and Local Government Reform processes have received considerable attention, there has been many changes to other pieces of legislation requiring additional resources to be dedicated to delegation and authorisations management.
- ➔ **Corporate Plan Review**
 - Further scoping required as there are many complex interdependencies of this project which will delay our delivery until next financial year.
 - The strategic plan goal – A progressive organisation will continue to provide guidance on organisational capacity and capability until the corporate plan is delivered.

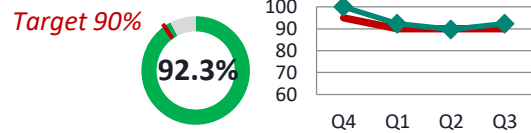
Performance Indicators

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



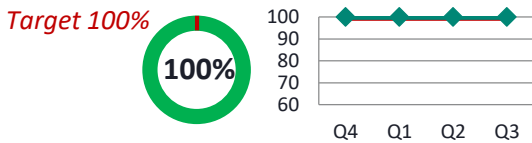
Council considered three items in confidence in Q3

Council member attendance at ordinary and special meetings for the period

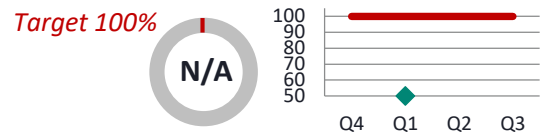


Council granted three leaves of absence and had one apology in Q2

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



Percentage of Ombudsman investigations upholding Council's decisions



Ombudsman decision is still outstanding for this quarter on an open case.

Number of lost time injuries

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

Employee Turnover

Annual Target **7-15%** Actual **8.53%**
The assessment against the target figure will only be realised at the end of financial year. Across the year a rolling update is provided.

Progress on Strategic Initiatives from the Annual Business Plan

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

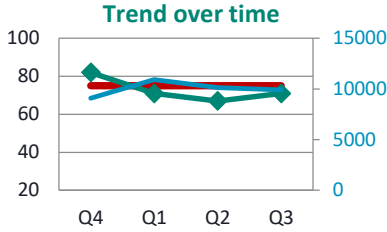
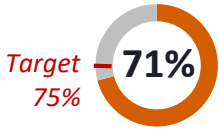
3. Customer service standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = 9,918

Contact centre calls answered within 30 sec



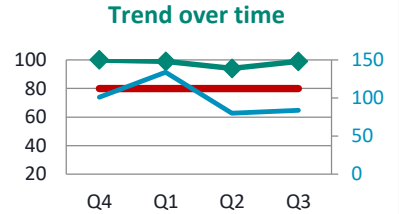
— Target — Result — Volume

As part of our ongoing improvement to the customer experience, we are focusing on resolving queries at the first point of contact. This can result in a longer call with a customer service officer, which can increase call waiting times. Data from 2018 to 2020 shows that we have increased the number of calls that are resolved at the time of the call. While the target was not met, 75.5% of calls were still answered within 45 seconds

Updating Customer Details

Volume of updates = 84

Details updated within 5 days



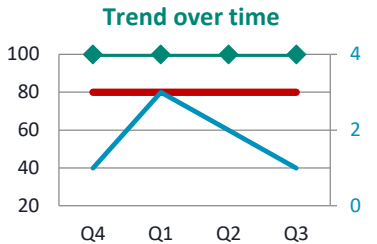
— Target — Result — Volume

5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 1

Acknowledgement of receipt within 5 days

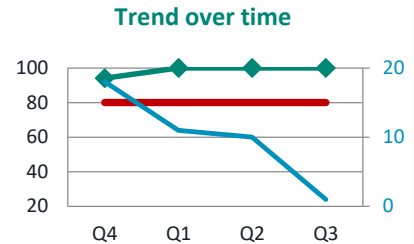


— Target — Result — Volume

Illegal Burning Complaints

Volume of complaints = 1

Investigated within 24 hours

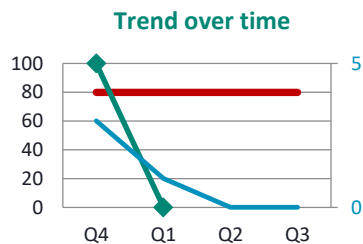


— Target — Result — Volume

Health Complaints

Volume of complaints = 0

Investigated within 24 hours

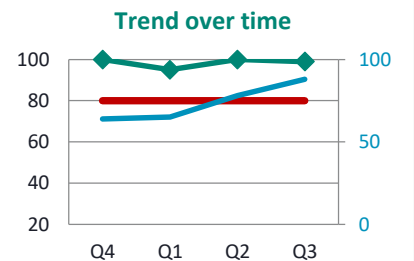


— Target — Result — Volume

Illegally Dumped Rubbish

Volume of reports = 88

Rubbish removed within 3 days

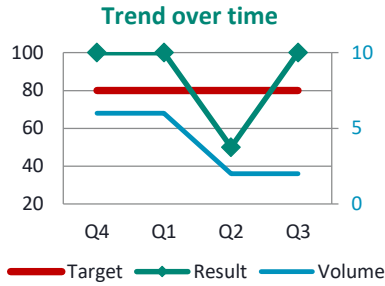


— Target — Result — Volume

Library Services

Volume of requests = 2

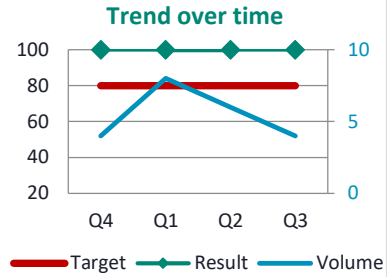
Response to requests to purchase materials within 10 days



Dog Attacks

Volume of attack reports = 4

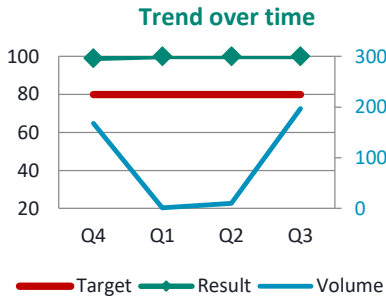
Response within 24 hours



Wasps

Volume of reports = 197

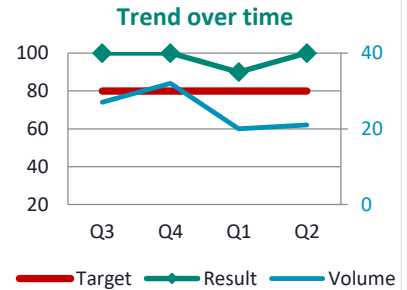
Investigate and action within 7 days



Development Applications

Volume of applications = 21

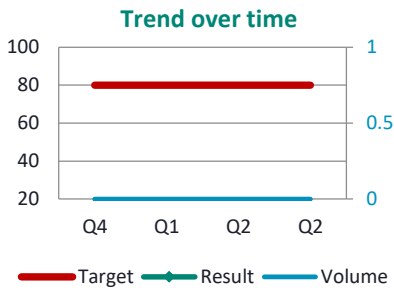
Approval of fast track development applications within 28 days



Missed Bins

Volume of requests = 0

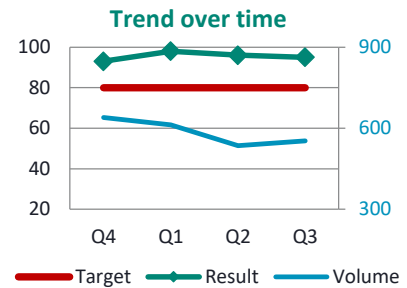
Missed bins collected within 2 days



Request for Bin Repair or Replacement

Volume of requests = 553

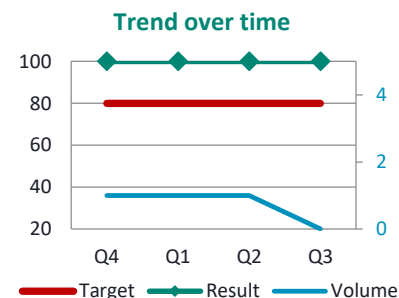
Requests actioned within 7 days



Footpath Repairs - Hazardous

Volume of repairs = 0

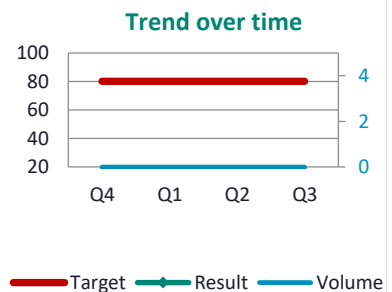
Responded and made safe within 24 hours



Road Repairs - Hazardous

Volume of repairs = 0

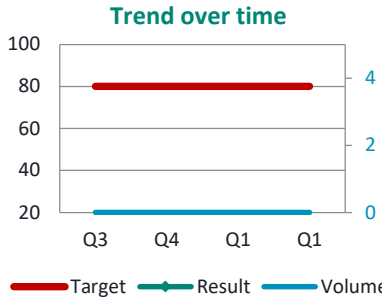
Responded and made safe within 24 hours



Stormwater Repairs - Hazardous

Volume of reports = 0

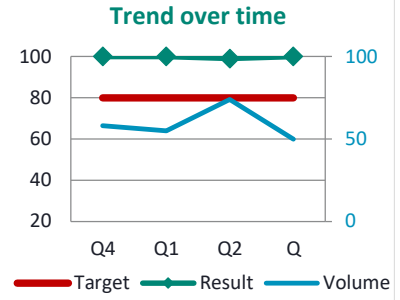
Responded and made safe within 24 hours



Trees - Hazardous

Volume of reports = 50

Responded and made safe within 24 hours

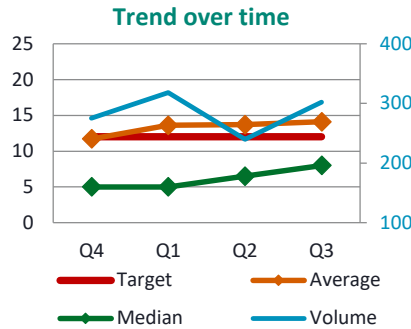


5.3 Service Specific Standards – Other Indicators

Development Applications

Volume of applications = 302

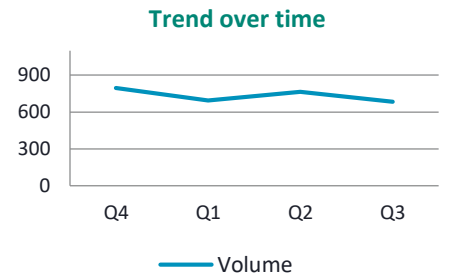
Average consent time from date of receipt



Three long-standing applications were approved, that were lodged in August 2013, November 2015 and May 2018 which has increased the overall average. If these applications were removed, the result would be an average of **11.6 weeks across a total of 299 applications**. The 302 applications received is the second highest volume in the last 11 quarters

Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 683



Low Risk Infrastructure Requests – Average Time to Resolve

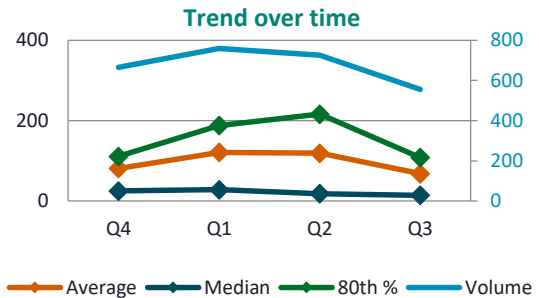
Volume of Requests = 555

Resolution time of requests

Average = 68 days

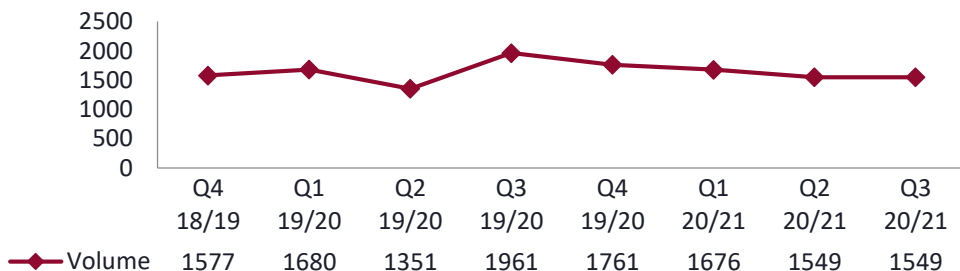
Median = 14 days

80th Percentile = 108 days



Overall Volume of Requests

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



3. Capital Works Program

Quarter 3 of 2020-21 FY represents the continuation of the 2020-21 Capital Works Program, with \$2.8M of infrastructure delivered during this period and another \$2.5M of works ordered. The primary focus of this quarter has been on continuing construction on renewal programs and larger projects, as well as completing projects started in Q1 and Q2. Pressures experienced in this quarter arise from higher than expected market responses, arising from an over-stimulated construction market.

Highlights

- Stormwater upgrades at Woodland Way, Teringie were completed, substantially increasing flood protection for downstream properties.
- The nature play Kersbrook Oval Playspace was opened to the community, and has received very positive feedback.
- Construction of new footpath linking Dunnfield Estate housing development with the Main Street.
- The Mill Rd, Lobethal, Pocket Forest was completed, demonstrating bush fire sensitive gardening.

What's Next

- Works will commence on the Crafrers to Stirling Bikeway.
- The nature play Charleston oval Playspace is due to open.
- Works will commence at the Heathfield Netball Courts.

Financial Performance by Asset Category

Asset Category	YTD Actuals \$'000	YTD Budget \$'000	YTD Var Fav / (unfav) \$'000	Annual Budget \$'000
Bridges	19	55	36	169
Buildings	497	1,055	559	2,249
Cemeteries	94	143	49	185
CWMS	403	384	-19	490
Footpaths	437	648	212	878
Kerbing	114	200	86	269
Local Roads & Community Infrastructure Program (LRCIP)	122	424	302	781
Other - Ret Walls, Street Furniture & Bus Stops	862	1,363	501	2,327
Roads - Pavements	2,200	2,059	(142)	2,573
Roads - Seals	830	650	(180)	1,193
Roads - Shoulders	256	200	(56)	272
Roads - Unsealed	1,017	880	(138)	1,354
Sport & Recreation	274	1,037	763	3,119
Stormwater	473	759	287	1,166
Fleet	558	580	22	2,188
ICT	119	138	19	743
Library	5	63	58	68
Plant & Equipment	17	39	22	60
	8,296	10,677	2,381	20,084

4. Financial Performance

Overall Funding Statement as at 31 March 2021

	YTD Actual	YTD Budget	YTD Variance	Revised Budget
	\$'000	\$'000	\$'000	\$'000
Total Operating Income	48,155	47,944	● 211	50,940
Total Operating Expenditure	29,234	29,841	● 606	49,056
Funding surplus before Capital	18,921	18,103	● 818	1,883
Capital Expenditure	8,296	10,677	● 2,381	20,084
Capital Income	2,118	1,346	● 773	5,098
Net expenditure - Capital projects	6,178	9,332	● 3,154	14,986
Net Lending / (Borrowing) Result for Year	12,743	8,771	● 3,972	(3,865)

Adelaide Hills Council Operating Summary By Directorate as at March 2021

	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Revised Budget \$'000s
Income				
Community Capacity	4,155	4,157	● (3)	4,681
Corporate Services	39,508	39,498	● 9	40,485
Development & Regulatory Services	1,217	1,093	● 124	1,364
Infrastructure & Operations	3,275	3,195	● 80	4,411
Income Total	48,155	47,944	● 211	50,940
Expenditure				
Community Capacity	6,575	6,763	● 188	9,431
Corporate Services	7,034	7,133	● 99	8,496
Development & Regulatory Services	2,797	2,790	● (7)	3,735
Infrastructure & Operations	12,827	13,154	● 328	27,393
Expenditure Total	29,234	29,841	● 606	49,056
Operating Surplus (Deficit)	18,921	18,103	● 818	1,883

Operating summary by Function (Income)

Adelaide Hills Council Quarterly Financial Performance											
as at March 2021	Income by Function					Expenditure by Function					Net Position
	YTD Actuals	YTD Budget	YTD Var	Annual Revised Budget	YTD Actuals	YTD Budget	YTD Var	Annual Revised Budget	Variance		
	\$'000s	\$'000s	fav / (unfav) \$'000s	\$'000s	\$'000s	\$'000s	fav / (unfav) \$'000s	\$'000s	\$'000s		
Bushfire Recovery	2,614	2,657	● (43)	2,657	1,367	1,390	● 23	1,955	● (20)		
CC Director's Office	-	-	● -	-	238	231	● (6)	301	● (6)		
Communications, Engagement & Events	23	21	● 2	21	482	488	● 5	652	● 7		
Economic Development	160	160	● -	160	415	454	● 38	567	● 39		
FABRIK Arts and Heritage Hub	95	66	● 28	87	288	278	● (10)	380	● 18		
Community Development (Management)	-	-	● -	-	257	264	● 7	361	● 7		
Community Resilience	90	90	● -	90	20	10	● (10)	90	● (10)		
Cultural Development	-	-	● -	-	90	111	● 22	149	● 22		
Grants & Partnerships	-	-	● -	-	188	191	● 3	237	● 3		
Hills Connected Communities Projects	67	59	● 8	75	55	62	● 7	80	● 15		
Positive Ageing (Home and Social Support)	793	782	● 11	1,060	705	796	● 91	1,098	● 103		
Positive Ageing Project (Collaborative)	113	110	● 2	128	81	79	● (2)	128	● 1		
Service Strategy & Innovation	-	-	● -	-	83	116	● 33	171	● 33		
The Summit Community Centre	9	15	● (6)	21	116	136	● 20	181	● 14		
Torrens Valley Community Centre	20	26	● (6)	36	135	132	● (3)	173	● (10)		
Volunteering	-	-	● -	-	61	63	● 3	84	● 3		
Youth Development	7	1	● 6	2	110	110	● ()	158	● 6		
Library Services	163	169	● (6)	349	1,303	1,277	● (25)	1,614	● (31)		
Customer Service	-	-	● -	-	584	576	● (8)	1,054	● (8)		
Community Capacity	4,155	4,157	● (3)	4,686	6,575	6,763	● 188	9,431	● 185		
AHBTC	227	280	● (53)	366	164	182	● 17	253	● (36)		
Cemeteries	224	197	● 27	245	166	214	● 49	268	● 76		
CS Director's Office	3	2	● 1	3	234	248	● 14	322	● 15		
COVID 19	-	-	● -	-	173	50	● (123)	50	● (123)		
Financial Services	38,765	38,753	● 13	39,481	734	780	● 47	561	● 59		
Governance & CEO Office	78	62	● 16	90	1,511	1,569	● 58	2,038	● 74		
Information Services	-	-	● -	-	1,567	1,537	● (30)	1,954	● (30)		
OD & WHS	-	-	● -	-	432	450	● 18	597	● 18		
Property Management	184	176	● 8	189	1,514	1,582	● 67	1,767	● 75		
Retirement Villages	26	28	● (2)	37	23	19	● (4)	25	● (5)		
Corporate Services	39,508	39,498	● 9	40,411	6,518	6,631	● 113	7,835	● 123		
Animal Management	433	408	● 25	416	333	304	● (29)	414	● (4)		
DRS Director's Office	-	-	● -	-	246	248	● 1	328	● 1		
Fire Prevention	9	3	● 5	14	63	80	● 17	99	● 22		
Mt Lofty Waste Control Project	-	-	● -	50	-	7	● 7	51	● 7		
Parking and By-Laws	21	34	● (13)	46	160	148	● (12)	193	● (25)		
Planning & Development	619	537	● 82	673	1,546	1,524	● (22)	1,976	● 60		
Policy Planning	-	-	● -	-	106	108	● 2	166	● 2		
Public Health	135	110	● 24	166	343	371	● 28	508	● 52		
Development & Regulatory Services	1,217	1,093	● 124	1,364	2,797	2,790	● (7)	3,735	● 117		
Civil Services	1,257	1,255	● 2	2,225	3,769	3,882	● 113	5,327	● 115		
Community Wastewater Management System	1,886	1,847	● 39	1,854	465	502	● 38	1,183	● 76		
Depreciation	-	-	● -	-	-	-	● -	8,824	● -		
Emergency Management	-	-	● -	-	42	72	● 30	92	● 30		
IO Director's Office	-	-	● -	-	261	240	● (20)	326	● (20)		
Open Space - Biodiversity	45	15	● 30	30	397	420	● 23	583	● 53		
Open Space Operations	7	-	● 7	-	3,327	3,418	● 91	4,834	● 98		
Open Space - Sport & Rec Planning	9	9	● -	230	489	508	● 20	606	● 20		
Sustainability	-	-	● -	-	121	166	● 45	250	● 45		
Strategic Assets	-	-	● -	-	379	427	● 48	548	● 48		
Waste	72	69	● 2	72	3,578	3,519	● (59)	4,819	● (56)		
Infrastructure & Operations	3,275	3,195	● 80	4,411	12,827	13,154	● 328	27,393	● 408		
Total	48,155	47,944	● 211	50,871	28,717	29,339	● 620	48,395	● 832		



Adelaide Hills
COUNCIL

MORE INFORMATION



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