

# Quarterly Council Performance Report

Quarter 3 – 1 January – 31 March 2022

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# 1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 <b>Built Environment</b>	 2 of 4 Targets met or exceeded	 In Progress (20) Completed (8) Not Started (3) Deferred (2) Behind Schedule (6)
 <b>Community Wellbeing</b>	 1 of 2 Targets met or exceeded	 In Progress (18) Not Started (1) Behind Schedule (6)
 <b>Economy</b>	 1 of 3 Targets met or exceeded	 In Progress (5)
 <b>Natural Environment</b>	 4 of 4 Targets met or exceeded	 In Progress (10) Not Started (1)
 <b>Organisation</b>	 5 of 6 Targets met, N/A or exceeded	 In Progress (13) Behind Schedule (2)

## Customer Service Standards

	<b>9</b>	Targets met or exceeded
	<b>6</b>	N/A or No Incidents reported
	<b>2</b>	Target not met

## Capital Performance

<b>\$3.3m</b>	of infrastructure delivered
<b>\$5.6m</b>	of works ordered

The primary focus of this quarter has been on delivering capital renewal programs, as well and commencing construction on projects that were designed in Q1 of this Financial Year.

## Highlights

- The development of Council's key corporate planning documents, the Long Term Financial Plan and the Annual Business Plan, has continued with consultation and contributions from across the organisation, including workshops with the Council Members in late January and early April.
- Significant IT projects have progressed within Council including:
  - Reporting functionality upgrades to the SkyTrust System to improve the Corporate Risk management module,
  - Further progression with the transition to the new Council website
  - Implementation of Phase 1 of the new payroll and HR system
- Public Toilet Upgrades completed for Stirling, Aldgate and Bridgewater
- Agreement for the progression of the bike track at Mylor Oval reached and works to commence 11 April 2022
- Presented two wellbeing workshops to CFS volunteers as part of the Community Resilience Program
- Partnered with private land owners and state government stakeholders to eradicate 6Ha of a giant gorse infestation which posed significant fire risk to Birdwood
- Over 12,700 inspections on Adelaide Hills properties were completed and 369 105F notices issued. Council has engaged a contractor to clear 19 properties for falling to take reasonable steps under the Fire and Emergency Services Act, and 12 expiations have been issued.

## Risk and Challenges

- COVID-19 continues to be a challenge for the organisation where impacts are seen on staffing and service provision for those areas and positions in Council that cant be worked from home.
- Project delivery in some areas continues to be effected by availability of contractors

# 2. Adelaide Hills Council Major Projects

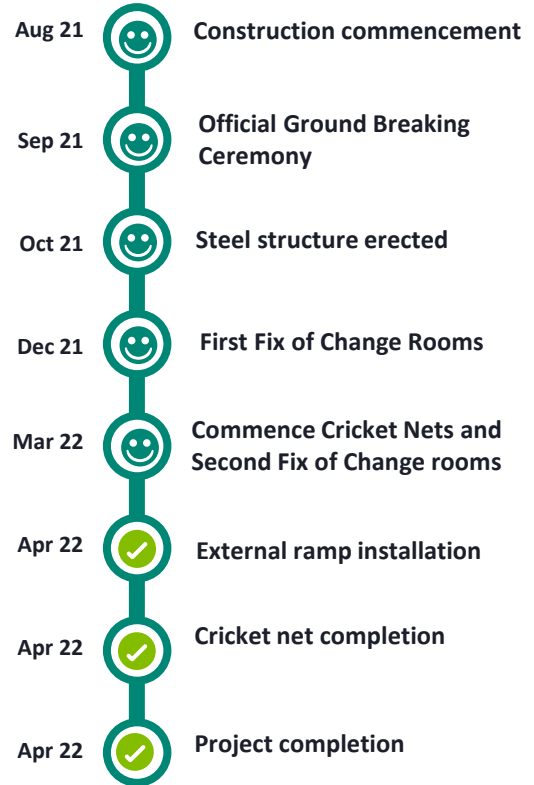
## Heathfield Oval Change Rooms

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

### Latest News

Construction is progressing well. Internal and external works are on track for a completion on 30 April 2022.

Cricket Nets construction has commenced with the pouring of the slab and is also on track for a completion late April to coincide with the change room completion.



## Heathfield Sports Courts Redevelopment

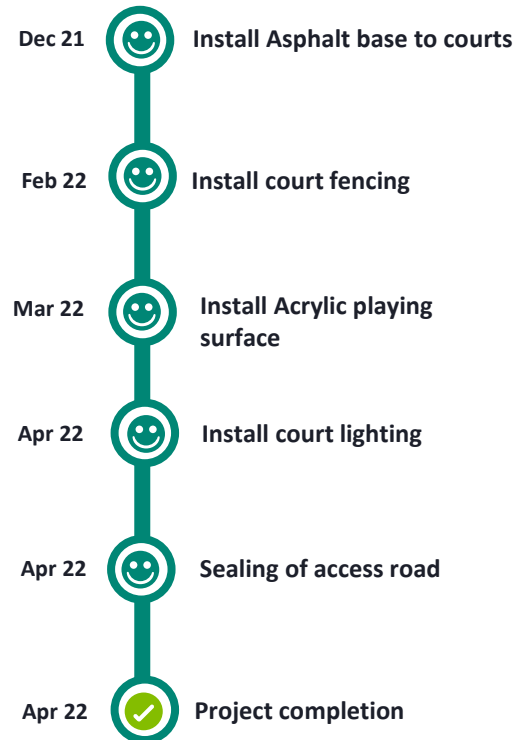
The Heathfield Sports Courts Redevelopment is being constructed in partnership with the Department of Education and the federal Government.

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

### Latest News

The major components of the Sports Courts and associated works are complete.

Some minor works on fences still need to be completed to finalise the project.



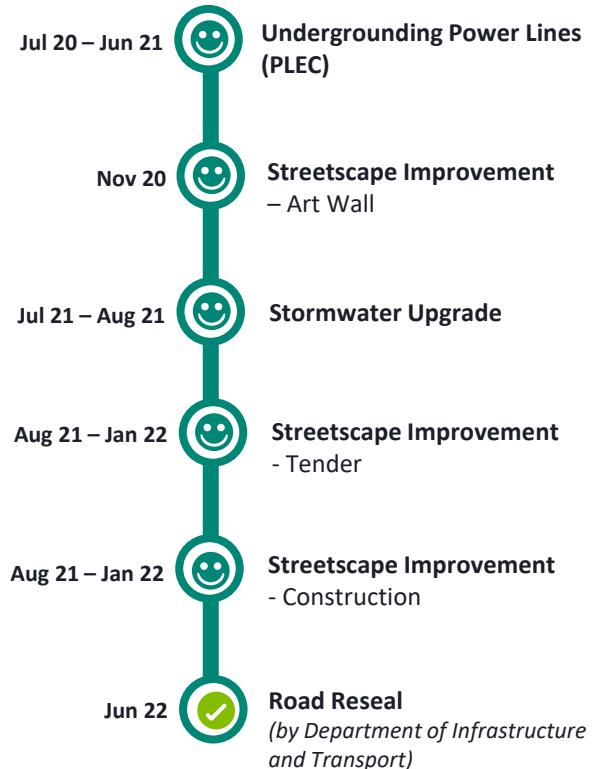
## Gumeracha Main Street Project

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

### Latest News

The streetscape upgrade works are complete

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



## FABRIK Development

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

### Latest News

Documentation was submitted by Council staff to obtain Building Rules Consent in March 2022, and Building Rules consent is anticipated in May 2022. Full development approval is anticipated to be received in May or early June 2022.

Tenders for the construction works were advertised on Friday 11 March 2022 and the first tender site meeting was held on Thursday 17 March 2022. A second tender meeting will be held on Tuesday 5 April 2022.



# Lobethal Bushland Park Masterplan Implementation

Lobethal Bushland Park (LBP) Masterplan goals are:

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

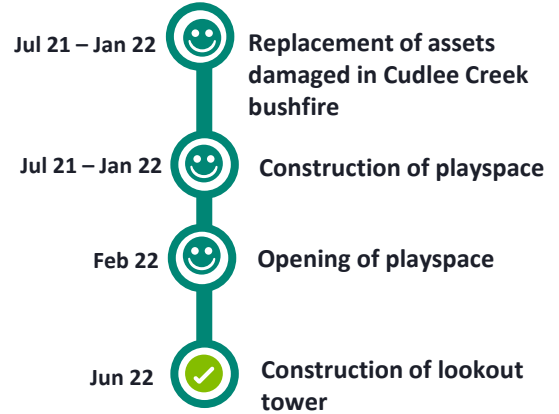
## Latest News

Replacement of infrastructure – The additional boardwalk to be completed before the end of the financial year. Additional park entry signage has been completed and installed.

Weed Management – all weed management for this year has been completed

Lookout Tower – Planning and approvals under the Native Vegetation Act for upgrade to existing Lookout Tower has been obtained. Approval has been granted by the Minister for Environment to undertake the activity in a Heritage Agreement.

Play space - The Bushland Park Playspace is completed and was opened to the public on 24 February 2022.



## 2. Performance by Strategic Goal

### A functional Built Environment

#### Highlights

- ✔ **New and Upgrade Footpath Program**
  - Completed projects include Braeside Avenue and Gould Road, Stirling; Albert St, Gumeracha; and Morella Grove, Bridgewater
  - A project currently under construction is Churinga Rd, Aldgate
- ✔ **LED Public Lighting Installation - main road street lighting**
  - Quotes received for main streets lights in Aldgate, Uraidla and Summertown and under assessment.
- ✔ **Aldgate Main Street amenity upgrade**
  - "PlotWorks" have been engaged as a contractor with works expected to commence in May
- ✔ **Lobethal Old Woollen Mills site**
  - Engineering studies relating to the structural condition of the Stormwater culvert and buildings contained over this culvert has been completed and a draft report presented. The final engineering report was completed by 31 March 2022.
  - Negotiations with the remaining tenant for the sale/purchase of their tenancy area can be reinitiated after receiving the final engineering report
- ✔ **Building Upgrades**
  - Upgrade and maintenance works have been undertaken to Stirling Offices, Uraidla Hall, Woodside Hall, Stonehenge tennis courts, Bridgewater Sports & Social Club, Crafers Hall, and Stirling Theatre.
- 😊 **Public Toilet Upgrades – Stirling, Aldgate and Bridgewater**
  - All works have now been completed.
- ✔ **Strategic Assets**
  - Council adopted its Bridge Asset Management Plan
  - The CWMS Fee adjustment was provided back to customers.
- ✔ **Parking and By-Laws**
  - Council's Regulatory Services team is continuing to patrol all high use parking area including schools, shopping carparks etc. In this quarter Council has issued 19 parking expiations, Council has noticed that there is far less cars using parking due to working at home.

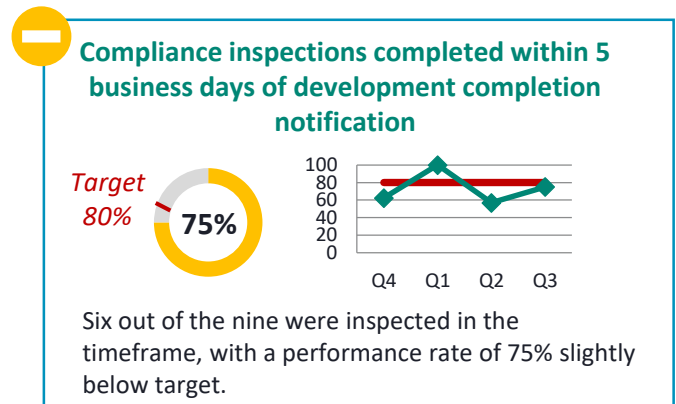
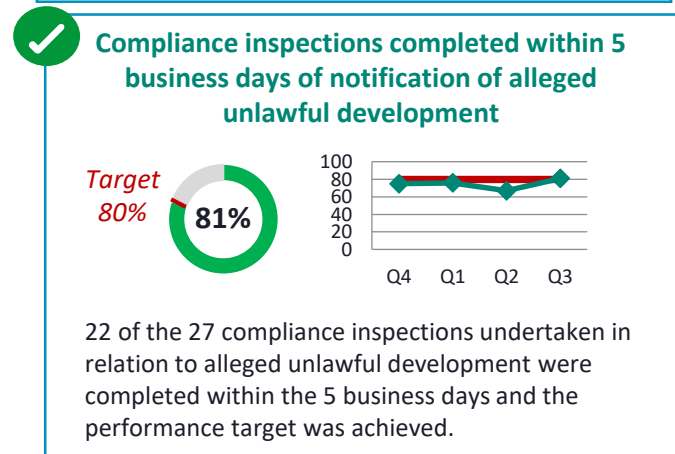
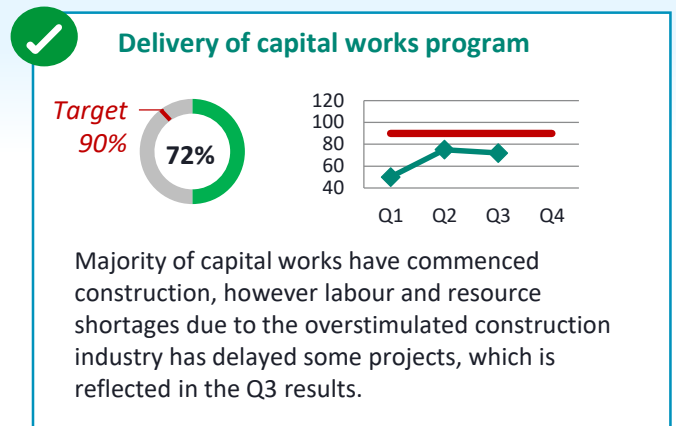
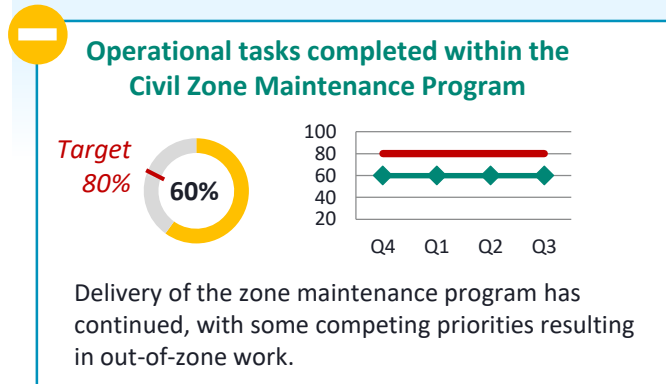
#### Risks & Challenges

- ✘ **Transition to the Planning, Development & Infrastructure Act (PDI Act)**
  - 96% of the project has been completed. Further Council Policies relating to Development Assessment have been reviewed, with one remaining Policy scheduled for review before 30 June 2022.
  - The backup system being developed by AGD for access to data for business continuity during system outages has progressed to a draft system.
- ✘ **Asset Management Plans for Buildings**
  - Delay in completing review of buildings due to competing priorities. The review is now complete with tender expected to be released in April.
- ✘ **Energy Upgrades, Battery & Efficiency Actions**
  - Property and Sustainability Audit tender documentation is being prepared to enable the identification and prioritisation of building works to improve energy and water efficiencies.
  - Tender documentation has not been finalised or released for tender as yet
- ✘ **Installation of further EV charging stations**
  - EV charging stations will be installed for Council vehicles only with an initial charger being installed at the Heathfiled Depot in 2022-23.

## Risks & Challenges *Continued...*

- ✘ **Local Heritage Grant Fund**
  - During Round 3, five grant applications were received, with only three of those projects progressing to a tentative shortlisting.
  - The reduction in grant applications for this round is notable, with previous rounds being full or over-subscribed (up to a total of eight).
- LRCIP - Upper Sturt Road Walking Path**
  - Boundary survey complete - negotiations underway with land owner on land transfer/ swap.
  - Department for Infrastructure and Transport comments being sought on potential road reserve opening and closing as part of land transfer.
- ✘ **Purchase of Electric Vehicles cars for fleet**
  - Vehicles currently on order - Delays in getting new vehicles delivered due to pandemic
- ➔ **Integration of Development Assessment Systems**
  - Project on hold waiting on outcome of PlanSA system enhancements, including progression of DA Lite backup information system

## Performance Indicators



Legend: ✓ = Target Met    ⚪ = Target not met

## Progress on Strategic Initiatives from the Annual Business Plan

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



## Progress on Strategic Initiatives from the Annual Business Plan

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

## Highlights

### ✔ Accessibility Planning

- Lunch Webinar was held for AHC staff involved with events, focused on DHS' new "Accessible and Inclusive Community Events Toolkit"
- An EOI process completed for disability access and inclusion advisors
- Access advice provided to project managers across the organisation
- Accredited access consultant has been engaged to review designs for proposed projects to improve accessibility and inclusion, including:
  - assessment of Woodside Pool access
  - review of concept plan for Aldgate Main St carpark upgrade
  - designs for new public toilet block at Gumeracha
  - Aldgate footpath upgrade and public toilet audit
  - built environment surrounding Fabrik
  - accessible parking at Bushland Park in Lobethal
  - Stirling library / lawns signage upgrades

### ✔ Community Resilience and Readiness program

- Woodside have completed their participation in the Australian Red Cross's four part workshop series "Community Led Emergency Resilience" (CLER).
- Presented two wellbeing workshops to CFS volunteers
- Coordinated three training sessions for staff on understanding and managing emotions caused by traumatic events
- The network have had presentations from CFS, DRA, Community Bushfire Legal Program and State Recovery.
- Refined Council webpage content for Readiness, Resilience and Recovery.
- Part funding from the Black Summer Bushfire Recovery Grants program has been awarded to establish a "Recovery Ready Halls" project which will fund upgrades to community infrastructure to increase local capacity to support community recovery post emergencies.

### ✔ Gumeracha Library upgrades

- Initial research underway to determine the community's library collection and spatial needs to inform design concepts and layout.

### ✔ Regional Health Planning Initiatives

- "Assessment of the state of public health of the S&HLGA region and individual councils (Jan 2022)" sent to Working Group in January
- Strategic Workshop held with Working Group in January. Feedback Summary Report and recommended vision, priority groups, goals and focus areas for collaboration sent to Working Group for comment on 22/02/22
- Online planning workshops with relevant staff at each of the 6 constituent councils. Total of 52 staff across 6 councils participated.
- First draft prepared and delivered to Working Group for review and final changes before submitting to Minister to endorse for consultation purposes

### ✔ Reconciliation Action Plan (RAP) initiatives

- The 2nd Term of the AHRWG has been appointed and met for the first meeting 30 March.
- *Aboriginal Place Naming Action Plan* has been adopted by Council.

### ✔ Activation Arts & Heritage Hub

- The exhibition "Retelling" was presented as part of the Adelaide Fringe Festival with 320 visitors attending over 14 days and total retail sales of \$4,769. The exhibition showed the work of seven textiles artists and works from the collection of the SA Embroiderers Guild.

### ✔ Grow our involvement in the Women's Tour Down Under

- The Festival of Cycling was run successfully on the day with a great turnout and support shown for the Women's Stage 3 Start and Finish in Lobethal on Tuesday 25 January. We are awaiting the official Event Report from SATC.

### ✔ Support for small community events

- The Events team was busy with many small community events returning in Q3 including Australia Day services at Stirling, Woodside, Gumeracha and Uraidla. Council supported the Lobethal Bushland Park celebration, Economic Development's Home Based Business events and a Birdwood Community Forum.

## Risks & Challenges

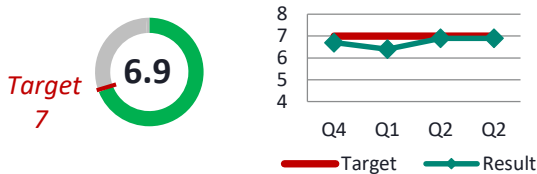
- ✘ **The Summit Community Centre Natural Amenity Space**
  - Still waiting on finalised quote from contractor.
  - Have contacted two other contractors to quote in the event this project is put further behind due to other works.
  - Recycled pavers are onsite ready to go.
  - Planter boxes, cement and poles are ready for collection, festoon lighting purchased and ready to be installed.
  
- ✘ **Bridgewater Court Resurfacing**
  - The Club were successful in obtaining \$32k from Office of Recreation and Sport. The Club are working closely with AHC to deliver the project.
  - The project has been broken into 2 stages. Stage 1 to repair the bitumen before 30 June, and then Stage 2 to complete the re-surfacing.
  - The club will be engaging contractors, with AHC overseeing project.
  
- ✘ **Public Art (including Acquisition)**
  - Public Art Strategy draft to go to Council workshop and subsequent Council meeting by June.
  - Public Art Project “Reflections of Home” will result in a sculpture installed at Bushland Park Lobethal by July 2022
  
- ✘ **Capital Divestment – Old Woollen Mills Site**
  - Physical and legal separation into new titles will occur if a final agreement can be reached with the remaining tenant for the purchase of their tenancy area.
  - Review and potential renegotiation of the sale price will need to be completed due to the 12 month delay on sale resulting from the requirement to undertake the complex engineering study of the culvert and its structural integrity.
  - Further detailed discussions are proposed now that the Culvert report is finalised and a method agreed for any remediation works required within the culvert or Building structures over the culvert.

## Performance Indicators



### Positive ageing wellbeing score

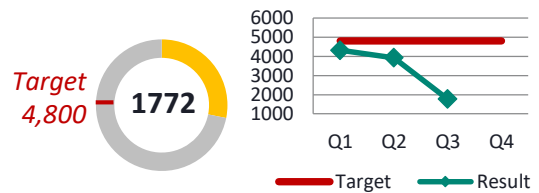
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has stayed steady this quarter, the warmer weather and longer days usually see people engage in more social activities/connections. The positive comments listed in the wellbeing report which these statistics are taken from have related to the social connection, people being supported to live in their own home and their own personal life view of gratitude/positivity.



### Number of volunteer hours contributed to AHC programs each year



The low result in volunteer hours in Q3 reflect the impact of COVID on volunteers. Part of this impact is the requirement that all Community Home Support Programs volunteers must be vaccinated.

## Progress on Strategic Initiatives from the Annual Business Plan

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

## Highlights

### ✔ Expression of interest process related to 'Free' Camping Sites in the district

- The Free Camping Expression of Interest process has been seeking submissions between December and February. Seven groups have engaged with the process, six community recreation ground committees and one private business. Two completed applications have been received.
- The assessment of these applications has commenced with a report planned to go to Council at its April meeting.

### ✔ Review and upgrade Council signage and branding

- Banners are now installed at the Woodside site.
- We are working on new designs for Stirling Library and offices that can be replicated in other customer service offices and meet our goals in regards to access and inclusion.
- New signs placed at Bushland Park, and Federation park including a plaque at the Skate Park.

### ✔ Business Workshop

- AHC hosted a second networking event for Home Based Businesses. This series of events is being held in response to information provided by the Business Survey undertaken in 2021. The event was attended by 8 businesses who all actively engaged with the networking opportunity.

### ✔ Amy Gillet Bikeway

- Council received funding under the Bushfire Recovery Fund to upgrade signage on the Amy Gillet Bikeway and to activate resting locations. The project is proceeding with the signage being ordered and its installation commencing. The activation of sites at Gillman Rd and Charlestown is also underway.

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

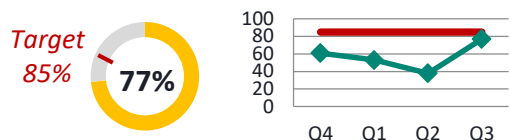
- Focus during the quarter has been on further support for the Crafers Pocket Park upgrade in particular stakeholder engagement and design advice.
- Ongoing engagement with Imagine Uraidla has continued. Recently the Committee informed staff that they will embark on a process through 2022 to engage their community and businesses. This will be a community led project with in-kind support being offered. The process will seek to establish a vision and a set of strategic priorities for the township and surrounds.
- Other project inputs have included: Aldgate bus stop and accessibility upgrades and Stirling verge upgrade (adjacent to Hokey Pokey Laneway).

### ✔ Business Associations

Council has continued to support local business associations. Stirling Business Association with Council support has nominated for a Tourism Town of the year award. The new Gumeracha Business Group Unwind is planning to hold a networking event.

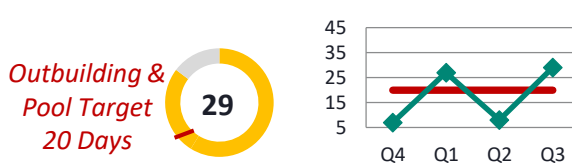
## Performance Indicators

### Percentage of planning consents completed within statutory timeframes



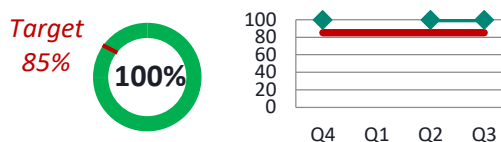
PlanSA have recently produced a new Report in the Portal for Planning and Land Division Consents which provides accurate reporting. Whilst the target was not met, there has been a solid improvement on performance between Q1 and Q3, with 132 of 171 decisions in new system made within the timeframe or 77% in Q3. Of the 18 applications approved in the old system in Q3 10 of these were determined within the statutory timeframes (55%). Most of the applications that did not meet the timeframe were ones of a complex nature that involved public notification and agency referrals and two were for non-complying development.

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



We are currently unable to accurately report on this indicator due to discrepancies with data management in the new State system. Enhanced reporting is being worked on by PlanSA to provide accurate reporting on decisions within statutory timeframes in the new system.






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



There were two new Appeals lodged this quarter. One decision was upheld (CAP decision) & one is ongoing and yet to be determined.

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

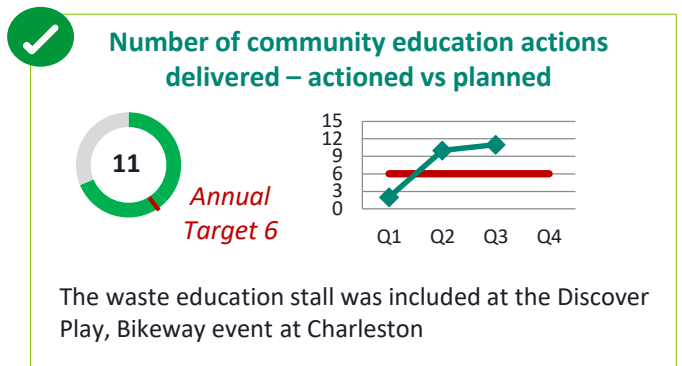
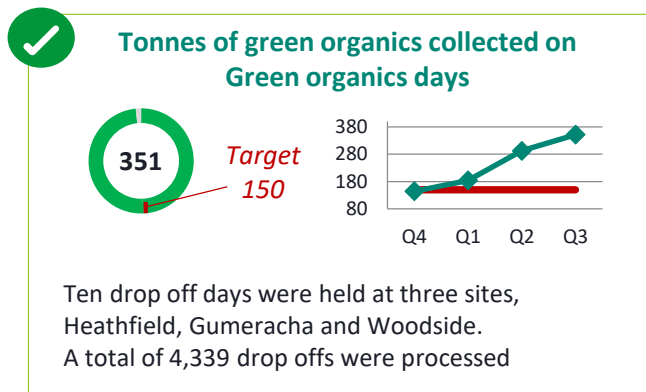
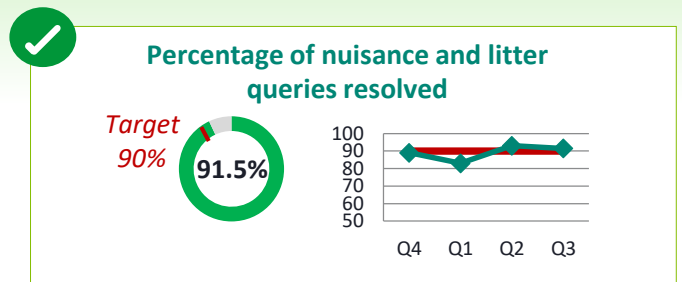
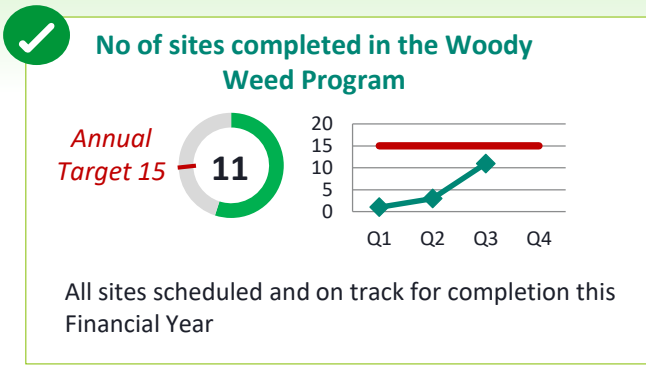
## Progress on Strategic Initiatives from the Annual Business Plan

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

## Highlights

- ✔ **Develop and review Council Management Plans for high value reserves**
  - Contractor engaged for Management Plan to be developed for Aldgate Valley Wildlife Corridor, due by June 30.
- ✔ **Resilient community facilities and open space including water fountains**
  - Further discussions have resulted in the installation of a shade structure at the Lenswood playground and an initial investigation into a water fountain at the Balhannah dog park. The intention is to roll out climate change adaptation actions concurrently with the playground framework and open space upgrades.
- ✔ **Post prescribed burn weed management**
  - Seven out of the 10 sites have been completed with last three to be completed before end of year.
- ✔ **Fire Prevention**
  - Council's Regulatory Services team have completed both the initial inspections as well as the follow up inspections on properties for fire danger season. Over 12,700 inspections on Adelaide Hills properties were completed and 369 105F notices issued.
  - So far Council has engaged a contractor to clear 19 properties for falling to take reasonable steps under the Fire and Emergency Services Act. Council Rangers have issued 12 expiations.
- ✔ **Waste**
  - Council assisted residents with disposal of waste collected as part of Clean Up Australia Day.
  - A waste and recycling education stall formed part of the Discover, Play Bikeway Event along the Amy Gillett Bikeway.
  - Ten green organic drop off days were held providing free disposal of green waste for residents.
  - The second of Council's new waste and recycling educational videos, 'Recycle Smarter', was completed.
- ✔ **Biodiversity**
  - Two prosecutions under the Local Government Act for unauthorised native vegetation clearance.
  - Grant of \$10,000 won for Supporting Woodland Bird Habitat at Mylor Parklands.
  - Grant of \$10,000 won for Pest Plant Control at Woorabinda Bushland Reserves.
- ✔ **Undertake Kerbside Waste Audits**
  - Audits will be undertaken on selected roads in the Lenswood, Woodside and Balhannah areas of blue bins to determine the volume of organic material (including food scraps) in the waste bin.
- ✔ **Heritage Agreements for land under Council's care and control**
  - Still awaiting rededication of Heathfield Stone Reserve to Conservation Reserve from Lands Title Office.
  - Mi Mi Reserve has significant encroachment on to Crown Land. Biodiversity Officer working through resolving an agreed process to progress this application.
  - Heritage Agreement Applications lodged for Stock Road and Carey Gully Water Reserve
- ✔ **Sustainability**
  - Continuing to progress actions to reduce the use of single-use plastics across the Council.
  - Prepared a project brief for tender for the Council recreation sites that use bore water to undertake an audit and determine water efficiency measures.
  - Commenced an investigation into the electrical capacity of Council's main facilities for electric vehicle charging stations.
  - Organised the consolidation of solar PV monitoring of all Council's systems through an online platform - Solar Analytics which will provide information on the solar generation, energy used and any maintenance issues.
  - Held an online solar PV panels and battery storage webinar for community members presented by Tandem Energy.
- ✔ **Animal Management**
  - Council continues to educate cat owners on the cat by-law change and has started to receive positive feedback from the community who believe they are already starting to see a reduction of cats and increase for native fauna on their land.
  - Cat registrations have increased from 450 to over 1100 allowing more pets to be returned home if found wandering.

## Performance Indicators



Legend: = Target Met = Target not met

## Progress on Strategic Initiatives from the Annual Business Plan

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





## Highlights

- ✔ Update of Business Continuity Plan (BCP) and implementation**
  - Departmental managers have completed the Maximum Acceptable Outage analysis for each of the Council's service areas. The resulting critical functions will be subject to further analysis (Critical Function Plan - CFP) for inclusion in the draft BCP.
- ✔ Resource to manage Skytrust (WHS system) implementation**
  - Work is progressing against the WHS Action Plan requirements for the Training Needs Analysis preparation.
  - Progress in the WHS Improvement Plan includes the implementation of updated procedures and new implementation plans that include online training modules that will be run through Skytrust.
- ✔ Cemetery mapping and imaging**
  - Cemetery Management System has gone live and drone imaging and memorial imaging will be imported once completed and checked
  - There has been some delay in undertaking memorial photos due to limited availability of contractors to undertake the work
- ✔ Council Member Honour Boards**
  - Market analysis has been completed for the honour boards and Mayoral collar with procurement to commence next quarter.
- ✔ Organisational Development & Work Health and Safety**
  - We have 'gone live' with phase 1 of our new payroll and HR systems.
  - Key focus this quarter was progressing the update of our WHS procedures.
- ✔ New council website and e-services**
  - SimpleGov were awarded the contract and development of the new website has commenced with background planning and preparation occurring in January/February and content migration commencing in March.
  - An update will be provided to Council Members in May with Go Live scheduled for June 2022.
- ✔ Customer experience improvement projects**
  - Continued collaboration with other departments to enable improvements in customer communication and service.
  - Complaint Handling has been a major focus this quarter with a new CRM Complaint Handling Form to be released at the end of the Quarter. This will enable us to highlight and improve the way we manage our complaints.
- ✔ Service Review Framework Development**
  - The consultant has been engaged to conduct the 2021-22 Service Review on the Civil Services Maintenance function, and fieldwork has commenced.
- ✔ Develop or respond to Boundary Reform Proposals**
  - A watching brief continues on the Woodforde/Rostrevor proposal. There was a media report in February that the lodgment of the Stage 2 submission was imminent however this has not been confirmed.
- ✔ Unmade Road Review**
  - Updates to Outdoor Dining Policy and Alteration and Occupation of Road Policy undertaken and adopted by Council.
  - A number of road closure/exchanges have been completed with a number still progressing.

## Risks & Challenges

- ✘ Corporate Plan Review**
  - Planning for the Corporate Capability Plan has commenced, with completion expected to go over into the Q1 of the next financial year.
- ✘ Cyber & Systems Security - Program Management**
  - The LGITSA Cyber Security Framework has now been drafted and is undergoing sector wide consultation. AHC will align the Cyber Security Plan to the framework once adopted formally.
  - Also rescoping of the activities in the Cyber Security Plan has been completed and work with consultants is to commence in April 2022.

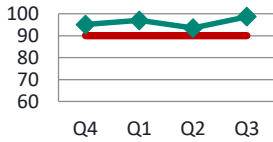
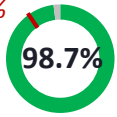


## Performance Indicators



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

Target 90%

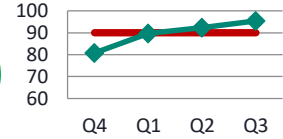
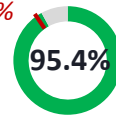


Council considered one confidential item during the quarter.



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

Target 90%

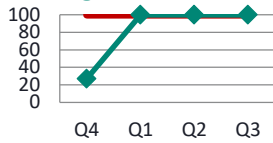


There were three ordinary and two special meetings in the quarter with one leave of absence, one apology and one absence.



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

Target 100%



Four ongoing from previous quarter. Eight received during this quarter with eight completed. All completed/being completed within legislative timeframes.



### Percentage of Ombudsman investigations upholding Council's decisions

Target 100%



Of the three Freedom of Information (FOI) Internal Reviews, two were completed in favour of original outcome, and one just received yet to be determined. One Ombudsman FOI External Review - final determination in Councils favour. One South Australian Civil and Administrative Tribunal ongoing - just received yet to be determined.



### Number of lost time injuries

Annual Target

0

Actual

2



### Employee Turnover

Annual Target

7-15%

Actual

5

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

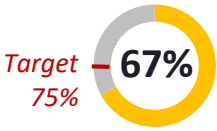
# 3. Q2 Customer service standards

## 5.1 General Customer Standards

### Answering Incoming Phone Calls

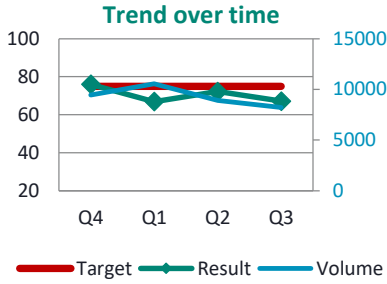
Volume of calls = 8,227

Contact centre calls answered within 30 sec



Although target not met, 79% of calls were answered within 90 seconds

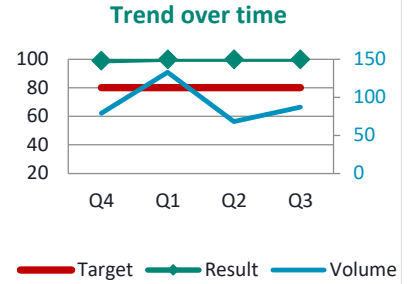
Average handling time



### Updating Customer Details

Volume of updates = 87

Details updated within 5 days

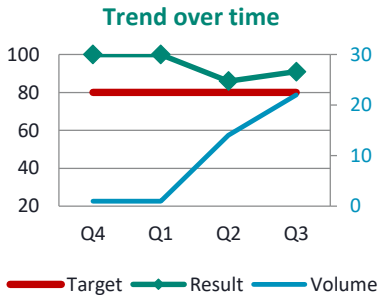
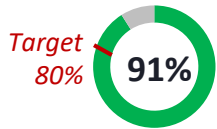


## 5.2 Service Specific Standards – Time Based Indicators

### New Event Applications

Volume of applications = 14

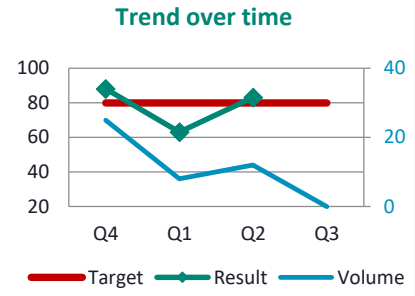
Acknowledgement of receipt within 5 days



### Illegal Burning Complaints

Volume of complaints = 0

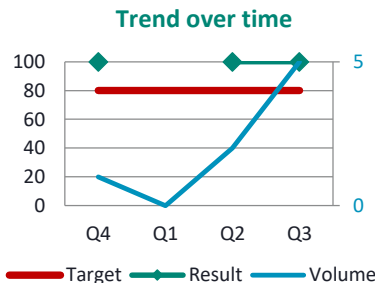
Investigated within 24 hours



### Health Complaints

Volume of complaints = 5

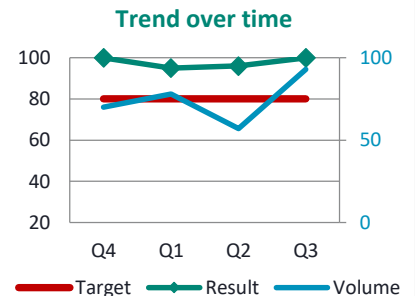
Investigated within 24 hours



### Illegally Dumped Rubbish

Volume of reports = 93

Rubbish removed within 3 days



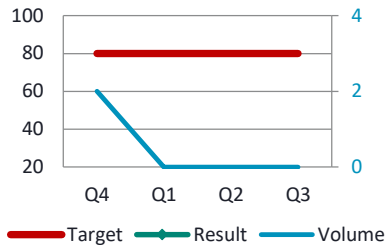
## Library Services

Volume of requests = 0

Response to requests to purchase materials within 10 days



Trend over time



## Dog Attacks

Volume of attack reports = 3

Response within 24 hours



Trend over time



## Wasps

Volume of reports = 248

Investigate and action within 7 days



Trend over time



## Development Applications

Volume of applications = 51

Approval of fast track development applications within 28 days



Trend over time



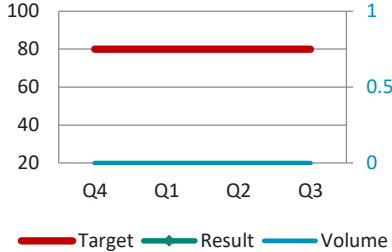
## Missed Bins

Volume of requests = 0

Missed bins collected within 2 days



Trend over time



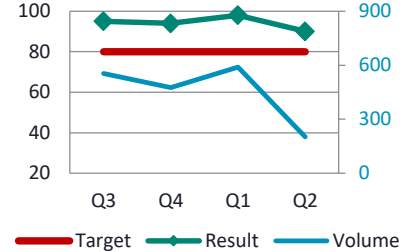
## Request for Bin Repair or Replacement

Volume of requests = 202

Requests actioned within 7 days



Trend over time



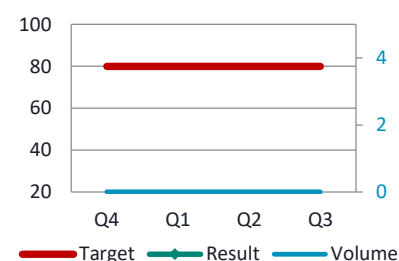
## Footpath Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



Trend over time



## Road Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



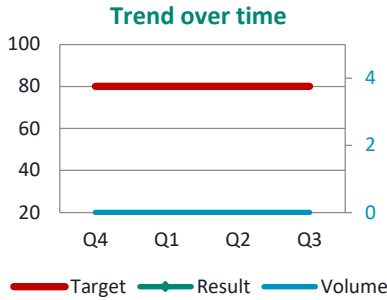
Trend over time



### Stormwater Repairs - Hazardous

Volume of reports = 0

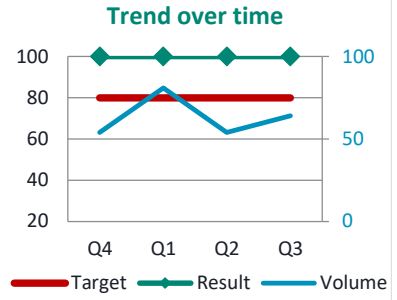
Responded and made safe within 24 hours



### Trees - Hazardous

Volume of reports = 64

Responded and made safe within 24 hours



## 5.3 Service Specific Standards – Other Indicators

### Development Applications

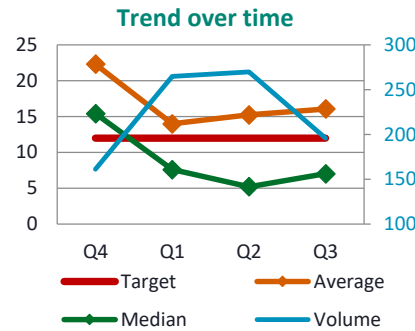
Volume of planning consents = 196

Average consent time from date of receipt



Median Consent Time 7 weeks

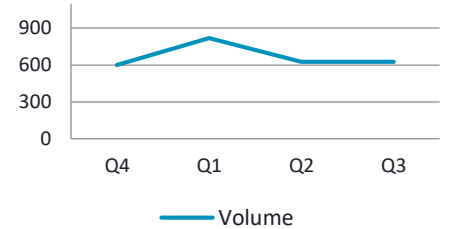
The average in the Plan SA system is 9.3 weeks



### Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 661

Trend over time



### Low Risk Infrastructure Requests – Average Time to Resolve

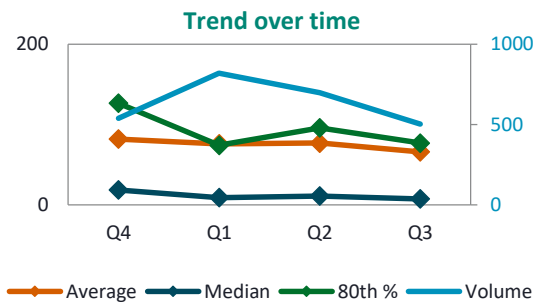
Volume of Requests = 502

Resolution time of requests

Average = 66 days

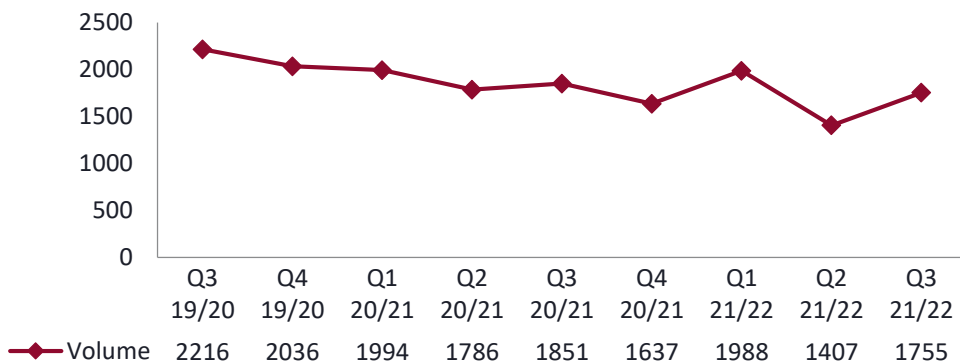
Median = 7.5 days

80<sup>th</sup> Percentile = 76.99 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 2021-21 FY represents the consolidation of the 2021-22 Capital Works Program, with \$3.28M of infrastructure delivered during this period and another \$5.59M of works ordered. The primary focus of this quarter has been on delivering capital renewal programs, as well and commencing construction on projects that were designed in Q1 of this Financial Year.

## Highlights

- Works on the Gumeracha Main Street streetscape reached practical completion, and was especially well received by the community.
- The Gumeracha Tennis Courts renewal and upgrade was completed, with new fencing and acrylic surface.
- The new Lobethal Bushland Park nature play was opened to the public.

## What's Next

- Completion of the Heathfield Oval Change Rooms,
- Completion of the Heathfield High School Netball Courts,
- Commence construction of the Crafers Pocket Park,
- Continue delivery of playspace renewal and upgrade at Lenswood and Greenhill.

## Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Budget \$'000s
Bridges	44	113	68	280
Buildings	955	1,648	694	3,619
Cemeteries	14	22	9	94
CWMS	131	123	(7)	307
Footpaths	1,262	1,364	103	2,002
Guardrails	51	48	(2)	54
Kerbing	74	90	16	224
Local Roads & Community Infrastructure Program (LRCIP Phase 1)	113	103	(10)	103
Local Roads & Community Infrastructure Program (LRCIP Phase 2)	814	1,392	578	1,477
Other - Ret Walls, Str Furniture & Bus Stops	133	217	84	523
Roads	1,436	1,613	177	4,320
Sport & Recreation	2,519	2,403	(116)	4,144
Stormwater	387	529	142	796
Fleet	921	1,305	383	3,056
ICT	306	473	167	851
Library	3	12	9	15
Plant & Equipment	14	45	31	118
	<b>9,175</b>	<b>11,501</b>	<b>2,326</b>	<b>21,982</b>

## 4. Financial Performance

### Overall Funding Statement as at 31 March 2022

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

	YTD Actual	YTD Budget	YTD Variance	Revised Budget
	\$'000	\$'000	\$'000	\$'000
<b>Total Operating Income</b>	47,812	47,547	● 265	51,692
<b>Total Operating Expenditure</b>	30,372	31,526	● 1,153	50,145
<b>Funding surplus before Capital</b>	17,440	16,021	● 1,419	1,547
<b>Capital Expenditure</b>	9,175	11,501	● 2,326	21,982
<b>Capital Income</b>	3,095	2,529	● 566	7,743
<b>Net expenditure - Capital projects</b>	6,080	8,971	● 2,892	14,239
<b>Net Lending / (Borrowing) Result for Year</b>	11,360	7,050	● 4,310	(2,571)

Adelaide Hills Council Operating Summary By Directorate as at March 2022				
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Revised Budget \$'000s
<b>Income</b>				
Community Capacity	1,795	1,798	● (2)	2,191
Corporate Services	40,852	40,728	● 125	41,638
Development & Regulatory Services	1,152	1,094	● 58	1,311
Infrastructure & Operations	4,012	3,928	● 84	6,552
<b>Income Total</b>	<b>47,812</b>	<b>47,547</b>	<b>● 265</b>	<b>51,692</b>
<b>Expenditure</b>				
Community Capacity	5,558	5,854	● 296	7,787
Corporate Services	7,700	7,910	● 209	7,886
Development & Regulatory Services	2,923	3,013	● 90	3,987
Infrastructure & Operations	14,191	14,749	● 558	30,486
<b>Expenditure Total</b>	<b>30,372</b>	<b>31,526</b>	<b>● 1,153</b>	<b>50,145</b>
<b>Operating Surplus (Deficit)</b>	<b>17,440</b>	<b>16,021</b>	<b>● 1,419</b>	<b>1,547</b>





**Adelaide Hills**  
COUNCIL

#### MORE INFORMATION

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