

# Quarterly Council Performance Report

Quarter 1 – 1 July – 30 September 2022

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# 1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 <b>Built Environment</b>	 1 of 3 Targets met or exceeded	 On Track (24) Not Started (1) Behind Schedule (1)
 <b>Community Wellbeing</b>	 0 of 2 Targets met or exceeded	 Not Started (1) On Track (14)
 <b>Economy</b>	 2 of 3 Targets met or exceeded	 On Track (3)
 <b>Natural Environment</b>	 2 of 3 Targets met or exceeded	 Not Started (3) Completed (1) On Track (8)
 <b>Organisation</b>	 6 of 6 Targets met, N/A or exceeded	 Not Started (2) Behind Schedule (1) On Track (24)

## Customer Service Standards

	<b>9</b>	Targets met or exceeded
	<b>4</b>	N/A or No Incidents reported
	<b>4</b>	Target not met

## Capital Performance

**\$2m** of infrastructure delivered

**\$2.2m** of infrastructure ordered

The primary focus has been on finalising projects from the end of the previous financial year, undertaking early works utilising existing panel contracts, and commencing the design phase for projects to be delivered as part of this financial year's program

## Highlights

- On 23 August 2022 nominations opened for the Local Government Election 2022. At the close of nominations Mayor Jan-Claire Wisdom was elected unopposed. The Ranges Ward received twelve (12) nominations for seven (7) positions and the Valleys Ward received six (6) nominations for five (5) positions.
- Council's Chief Executive Officer, Andrew Aitken, resigned his position after 10 years of service. Andrew completed his tenure on 30 September 2022. Council appointed David Waters, Director Community Capacity as Acting CEO.
- The details of the 2023 Santos Tour Down Under, Women's Tour Down Under and Challenge Tour were announced. The Adelaide Hills will host for the first time, the final stage of the Santos Tour Down Under.
- The transition from the Development Act to the Planning, Development & Infrastructure Act is now completed with the development of a Business Continuity Plan. There remains some current development applications under the Development Act that are still under assessment.
- Book Week and Science Week were celebrated in the Libraries at Stirling and Gumeracha with topics including light, seaweed and indigenous storytelling.
- Agreement reached with the Mylor Oval Committee on location and design of the new cricket practice nets. Construction to commence in November.
- 200 trees planted at Federation Park in Gumeracha in a collaborative community effort to celebrate National Tree Day for 2022. This continues the revegetation project along the banks of Kenton Creek.
- Woodside Pool Management Agreement has been signed by both Council and the Committee following considerable discussion. This will enable the ongoing development of the pool to meet community needs.
- The 2022-23 Rates Notices were issued in August. 2,466 rate payers registered for electronic notices and teams continue to encourage sign up.
- The Summit Community Centre held an Open Day to celebrate the recently refurbished space.

## Risk and Challenges

- Financial pressures resulting from escalation of CPI continue to grow. Strategies to mitigate rate rises are being developed for consideration in the review of the Long Term Financial Plan.
- Availability of contractors to support building works remains a challenge as does the growth that has been occurring for building projects.

# 2. Adelaide Hills Council Major Projects

## Implementation of the Community and Recreation Facilities Framework

The Community & Recreation Facilities Framework was developed to support the management of Council and Community owned facilities.

This framework will be progressively implemented over a three year period.

### Latest News

An Internal working group has been convened to implement the project.

A Club Support Officer has been recruited within Council as part of the support network for the framework implementation. They will be commencing in October 2022.

Preparation of the lease templates for review by the engaged Lawyers has commenced.



## 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

Building works have commenced on Building 21 with the internal works well underway including demo, electrical, plumbing, fire safety, and internal walls and ramp installed during the reporting period.

Contracts are being finalised for the other buildings and materials for the whole project are in the process of being procured to minimise any potential delays resulting from shortages.



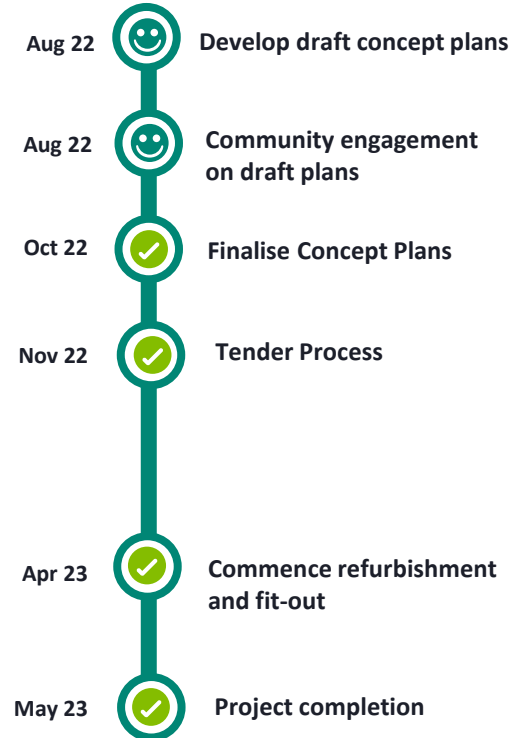
## Gumeracha Library improvements

The upgrade to the Gumeracha Library and Service Centre is aimed at making the space more welcoming and user-friendly. This includes updating the furniture, shelving, service counter and general layout.

### Latest News

Draft concept plans were prepared which included a revamped children's space, refreshed reading and sitting areas, an updated service desk with accessible options and new shelving and furniture.

Community engagement was undertaken in August to seek feedback on the draft plans.



## Heathfield School Courts including Canteen and Storage upgrades

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

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

### Latest News

Documents for the design and construct of the canteen and storeroom were lodged for tender in September. Tender closes mid-November.



# Towards Community Led Emergency Resilience Program (TCLERP)

Following on from the Community Resilience and Readiness pilot, the program has evolved to focus on community led emergency preparedness. The name of the program also changed to be Toward Community Led Emergency Resilience Program (TCLERP).

The program has several areas of focus including:

- Community Engagement
- Psychological and emotional emergency preparedness community education
- Recovery ready halls project – emergency preparedness for select community facilities
- Vegetation management project – ensuring practices are based on best fire science and within shared land owners existing capacity

## Latest News

Adelaide Hills Community Action Bushfire Network (AHCABN) established in 2021 to promote knowledge sharing and to work closely with Council. The network have been meeting monthly, as well as engaging with government agencies in emergency and recovery sectors.

Recruitment of the new Community Resilience team members is underway with new staff commencing in October 2022.



# 3. Performance by Strategic Goal

## A functional Built Environment

### Highlights

#### ✓ Federation Park and Oval masterplan implementation

- Met with local community members to ascertain community priorities out of the masterplan, with staff now further investigating a new path to connect to the public toilets and having power available for events.

#### ✓ Investigate and Implement central irrigation control system (region wide)

- 9 sites have new control systems installed.
- Future upgrade sites will be identified after the completion of the audit currently underway.

#### ✓ Prepare turf and irrigation design/management plans for key bore water use areas

- Irrigation designs for Mylor Oval & Bradwood Park to be completed end of October 2022

#### ✓ Operational worksite review including forward planning

- Property and ICT teams have relocated into Garrod Street offices at Stirling, freeing up space in the main Administration building for other works. Staff have been relocated from the temporary transportable building to enable refurbishment/upgrade of this portion of the Stirling administration building.

#### ✓ Planning & Development

- 218 planning applications lodged and 220 planning consents determined. This included five (5) planning consents granted by the Council Assessment Panel in the quarter.
- 78 new building applications lodged and 107 building consents determined.
- 76 building inspections completed in the quarter and 69 investigations of development compliance matters.
- The transition from the Development Act to the Planning, Development & Infrastructure Act is now completed with the development of a Business Continuity Plan.

#### ✓ Community Wastewater Management System (CWMS)

- Council transitioned the operation of its 13 pump stations to a long term contract with Trility.

#### ✓ Purchase of Electric Vehicles cars for fleet

- Two electric vehicles have been ordered and will be delivered in the coming months

#### ✓ Installation of further Electric Vehicle charging stations

- The Heathfield Depot has been identified as the initial location for the installation of two EV charging stations.

#### ✓ Building Upgrades – minor

- The design and approvals have been completed for the Gumeracha Community Centre Public Toilet Upgrade Tender sought and awarded. Construction work has commenced with completion expected in Dec 2022.
- The Stirling Theatre has had electrical upgrades completed and new carpet installed. Installation of new seats is anticipated for October.

#### ✓ Mt Torrens Coach House Reserve Facilities

- Design work for the toilet block was undertaken as well as an inspection of the effluent system to ensure compliance.

#### ✓ Adelaide Hills War memorial Swimming Pool

- Investigations into future feasibility as well as current costings is underway

#### ✓ Sustainability

- Continue to install and integrate all solar systems onto the one system Solar Analytics. This will provide the ability to better measure the amount of MWh the solar systems are producing and exporting, as well as providing maintenance updates and identifying faults.
- Commenced sustainability audits for numerous Council facilities including halls within the district. These audits will identify potential actions for improving the resilience, energy and water efficiency of these buildings.

#### ✓ Cemeteries

- Request from Woodside Church to have two cemeteries transferred to Council. This will be considered by the Cemeteries Reference Group in October and formally by Council at its meeting in February 2023.

## Risks & Challenges

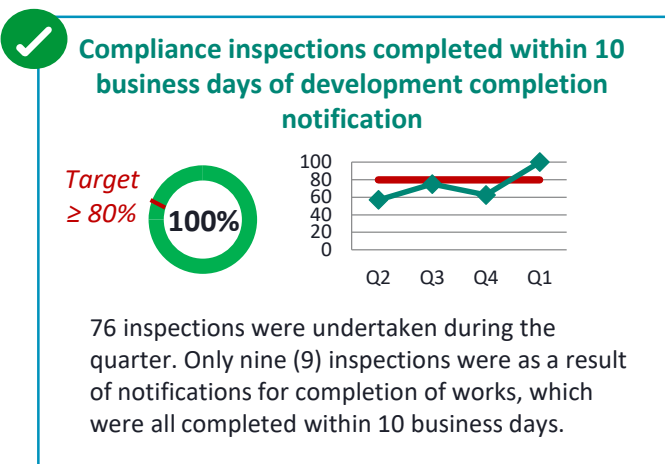
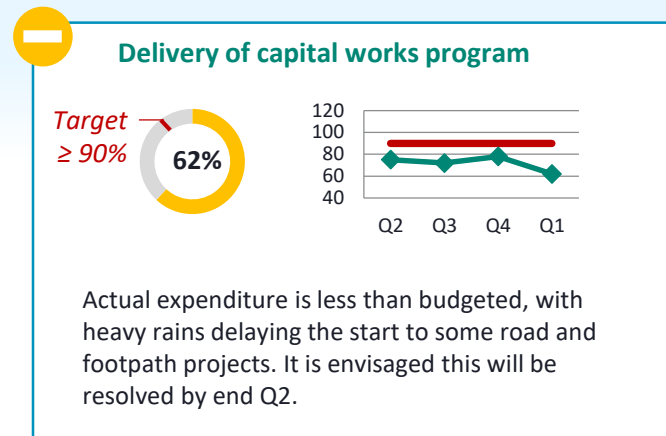
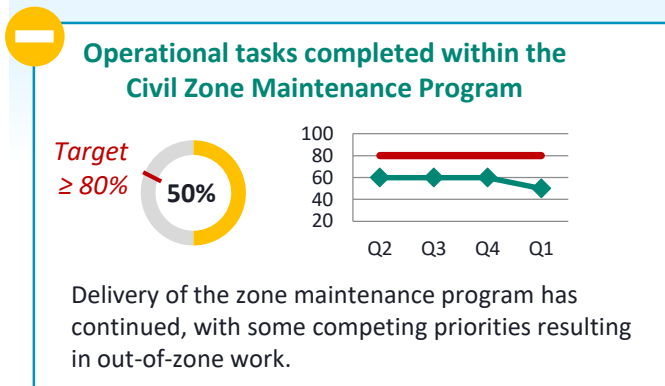
### ✘ Carbon Management Plan - Energy Upgrades, Battery & Efficiency Actions

- A property audit which includes numerous sustainability audits is currently being undertaken. This includes the main Council facilities and numerous community facilities mainly halls. The outcomes of these audits will provide recommendations for implementation. This work is in progress, however a little behind original schedule.

### ⊖ Cemeteries Upgrades

- Wet weather has delayed upgrades to paths and fences at the Summertown Cemetery. Works are expected to commence in late 2022 to early 2023.

## Performance Indicators



Legend: ✔ = Target Met ⊖ = Target not met  $\geq$  Greater than or equal to

## 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 upgraded footpaths	✓
B1007	Recreation Trails & Cycling Routes Framework Implementation	✓
B1009	DDA Upgrades Minor access upgrades region wide (compliance)	✓
B2001	Federation Park and Oval masterplan implementation	✓
B3002	Implement irrigation systems (renewal / upgrades)	✓
B3003	Investigate and Implement central irrigation control system (region wide)	✓
B3004	Prepare turf and irrigation design/management plans for key bore water use areas	✓
B3005	Carbon Management Plan - Energy Upgrades, Battery & Efficiency Actions	✗
B4006	Asset management - Confirm Web and Connect Licences and Field Devices	✓
B4009	Building Upgrades - minor	✓
B4010	Cemeteries Upgrades	—
B4011	CWMS 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	✓
B4041	Community and Recreation Facilities Framework Implementation	✓
B4042	Operational worksite review including forward planning	✓
B4043	Hamilton Hill - Dunfield Estate & Crest Maintenance	✓
B4044	Feasibility Studies for future projects	✓
B4045	Stormwater projects	✓
B4046	Mt Torrens Coach House Reserve Facilities	✓
B4047	Woodside School Crossing (LRCIP)	✓
B4048	Heathfield School Courts – Canteen and Storage	✓
B4049	Adelaide Hills War memorial Swimming Pool - Splash Park Contribution (LRCIP)	✓



## Highlights

### ✔ Fabrik Activation Arts & Heritage Hub - Operating

- Construction work commenced at Fabrik and all public programs on site have ceased.
- A low-key program of creative activities has commenced at Bushland Park, with funding support from Wellbeing SA. One of these is a community collaboration project called *Memorial for Forgotten Plants* which will be a part of the 2023 Fringe program.

### ✔ Fabrik Development

- Building works have commenced in Building 21 including demolition, electrical, plumbing, internal walls and ramps, and fire safety.
- Contracts are almost finalised for the other buildings and materials will be ordered in advance (if required) to prevent price increases and delays in delivery.
- The chimney at the rear of the site has been restored with up-lighting to be connected in early October.
- A condition report of the underground stormwater system/culvert has been completed. Council staff will consider the recommendations and report back to Council in the future.

### ✔ Torrens Valley Community Centre

- Regular community centre programs are being well attended. This includes the Seasonal soup group which has transformed into a year long lunch group, a new movie club and a new regular maker program.
- Spring school holiday program includes flower arranging, virtual reality, adventure trail and shed workshop.

### ✔ Tour Down Under

- Received confirmation that Council will host the Stage 2 start in Birdwood and finish in Uraidla of the Santos Women's Tour Down Under on Monday 16 January.
- AHC will also host for the first time, the final stage of the Santos Tour Down Under on Sunday 22 January at Mt Lofty.
- The majority of the Stage 3 race and Challenge tour on Friday 20 January will also take place in the Adelaide Hills.

### ✔ Public Health

- This quarter we have received notification of 8 new food businesses opening in the area while 3 existing food businesses closed, resulting in a net increase of 5 new food premises this quarter.
- Over the past 5 years Council has had a net increase in new food businesses of 11 per annum.
- Council received 55 new wastewater applications which is consistent with previous years.
- Currently Council has over 3250 aerobic wastewater systems operating in the area with approximately 112 listed as non-compliant and a further 240 not currently receiving any required maintenance. These systems will be the focus of a targeted approach to ensure the public health of the residents and community.

## Risks & Challenges

### ✔ Tour Down Under

- Working with SA Tourism Commission on how they will consult with residents and businesses impacted by major road closures proposed for the Challenge Tour.

## Performance Indicators



### Positive ageing wellbeing score

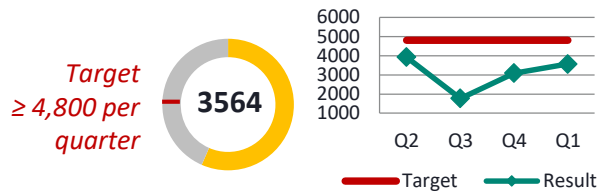
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has dipped slightly this quarter, often seasonal implications can play a part in how people feel in themselves, its been a long cold winter. The positive comments listed in the wellbeing report which these statistics are taken from refer to the capacity to have increased social connections (due to COVID restrictions easing) and people being supported to live in their own home close to friends and family.



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



Volunteer hours have reduced due the continuing impact of COVID-19 on many of our Programs.

Legend: = Target Met = Target not met  $\geq$  Greater than or equal to

## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
C1004	Gumeracha Library upgrades (LRCIP)	
C1005	Stirling Region Skate Park	
C4006	Play Space Framework Implementation	
C4012	Climate Change Adaption Plan Projects-All hazards emergency management	
C4022	Community Resilience Program	
C4023	Adelaide 100 Walking Route (LRCIP)	
C5002	Aboriginal Cultural Development	
C5003	Actions from adoption of Aboriginal Place naming Action plan	
C6001	Fabrik Activation Capital	
C6003	Capital Divestment - Capital Cost	
C6004	Activation Arts & Heritage Hub - Operating (Income)	
C6005	Activation Arts & Heritage Hub - Operating (Expenditure)	
C6006	Tour Down Under	
C6008	Support for high profile regional event	
C6009	Public Art (including acquisition)	

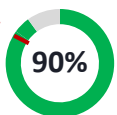
## Highlights

- ✔ **Review and upgrade Council signage and branding**
  - New wayfinding signage for the Stirling Council Chamber and Coventry Library is currently in production and due for installation in Q2.
  
- ✔ **Additional Tree safety work required to support the Tour Down under**
  - Route has been established and inspections arranged for second quarter
  
- ✔ **Economic Development**
  - Council took part in the Echunga Small Acreage Field day providing information on business support services, land management and circular economy/waste services.
  - Planning has commenced for the activation of a site on the Amy Gillet Bikeway near Mt Torrens as the final stage of the Bushfire Tourism Recovery Grant.
  - Developed and uploaded to the website information videos about Councils Economic Development functions.
  
- ✔ **Free Camping Initiative**
  - The Balhannah Oval Management Committee have received Development and Building approval for the creation of a Free Camping site at their facility. Council have commenced the process to install the RV Dump Point at Balhannah. We are seeking to have the Dump Point installed by December.
  - The Mt Torrens Hotel has still to submit a Development Application to enable them to have Free Camping at their site.

## Performance Indicators

### Percentage of planning consents completed within statutory timeframes

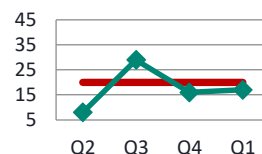
Target  $\geq 85\%$



There were a total of 220 Planning Consents issued by Council in this quarter with 90% of the decisions made within statutory timeframes. There was an average assessment timeframe of 22 days during this quarter.

### Average number of days for building consents

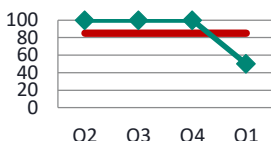
Target  $\leq 20$  Business Days



There were a total of 107 Building Consents issued by Council in this quarter with the average assessment timeframe of these decisions being 17 days.

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

Target  $\geq 85\%$



During this quarter there was one new appeal (by the Council against a deemed planning consent) and two on-going appeals against Council and CAP decisions. Two appeals were determined, with one decision of Council upheld and one overturned. Based on the result of these two appeals the target was not met. The overturned decision has been further appealed to the Supreme Court by the Council.

Legend: = Target Met or N/A = Target not met = N/A – cant be assessed  $\geq$  Greater than or equal  $\leq$  Less than or equal

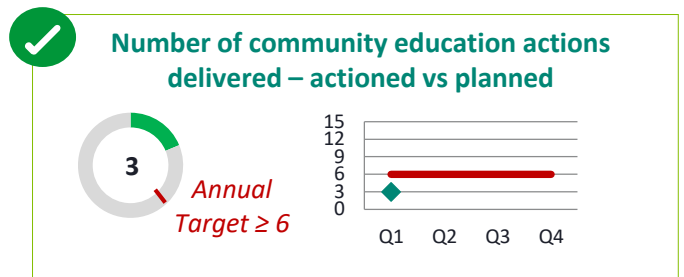
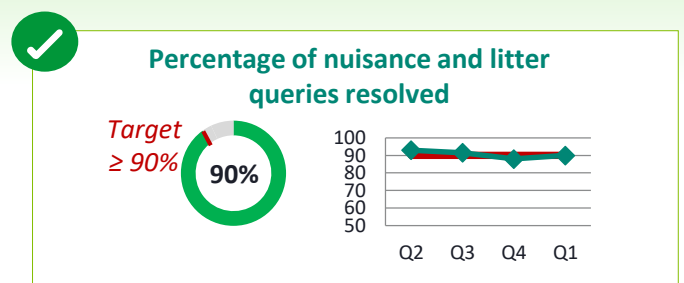
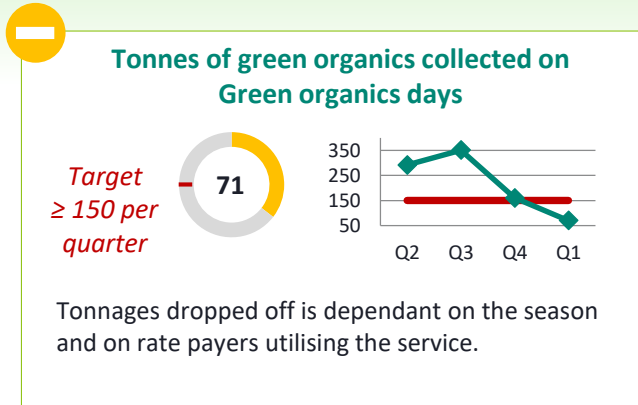
## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
E1003	Free Camping Initiative	
E2001	Review and upgrade Council signage and branding	
E4001	Additional Tree safety work required to support the Tour Down under	

## Highlights













- ✔ **Long Term Strategic Tree Planting Program**
  - Replacement planting has occurred in Charlestown township
- ✔ **Develop and review Council Management Plans for high value reserves**
  - Woorabinda Bushland Reserves Vegetation Management Plan will be reviewed & updated.
- ✔ **Post prescribed burn weed management**
  - 10 prescribed burn sites complete with ongoing weed management managed by contractors.
  - The autumn Bird Surveys for 2022 have been completed at all sites. Spring Surveys commenced in late September.
- ✔ **Animal Management**
  - Council's Regulatory Services team have now completed dog and cat registration renewal, late fees now apply to any animals that have not been registered before 1 September 2022.
  - The Adelaide Hills Council has a total of 8392 dogs registered and 1325 cats registered.
- ✔ **Native Vegetation Marker Site (NVMS) Program to protect and manage roadside vegetation**
  - 168 out of 450 NVMS sites are being managed as part of 22/23 AHC Roadside Weed Control Work Plan.
- ✔ **Develop Council Encroachment Policy**
  - Council was invited to a preliminary workshop to confirm the interactions of relevant legislation, Council policies and departmental roles. Kuringai's 2007 Bushland Encroachment Policy was circulated as example for comment.
- ✔ **Explore feasibility and benefits of a user pays kerbside bin service**
  - Work has commenced on the high level studies including workshops with key stakeholders and Council Members.
  - Modelling of several kerbside bin options is underway and will be presented to staff in draft form in the near future.

## Performance Indicators



Legend: ✔ = Target Met ⊖ = Target not met ≥ Greater than or equal to

## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
N1003	Long Term Strategic Tree Planting Program	
N2003	Native Vegetation Marker Program to protect and manage roadside vegetation	
N2004	Review Unformed Public Roads to ascertain connectivity potential & habitat value	
N2005	Develop Council Encroachment Policy	
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	
N2012	Fire scars proactive tree management (LRCIP)	
N3001	Local Climate Adaptations for landscape conservation	
N3002	Resilient community facilities and open space including water fountains	
N4001	Explore feasibility and benefits of a user pays kerbside bin service	
N5001	Undertake Kerbside Waste Audits	



## Highlights

- ✓ **Ongoing Skytrust (WHS system) implementation**
  - Skytrust work continues to progress with the most recent improvement being our WHS Training Needs Analysis being completed. People Leaders have been trained in how to find and use the information.
- ✓ **Records Management software**
  - Organisational requirements have been defined and the development of a project plan underway to support a migration to a cloud based system.
- ✓ **Resource to manage building & swimming pool compliance inspections**
  - There were 76 Building inspections undertaken by Council building staff, including an audit of private bushfire shelters in the Council area. The audit was undertaken at the request of the State Planning Commission and involved all councils in bushfire prone areas.
- ✓ **Local Government Election Support**
  - On 23 August 2022 nominations opened for the Local Government Election 2022. At the close of nominations Mayor Jan-Claire Wisdom was elected unopposed. The Ranges Ward received twelve (12) nominations for seven (7) positions and the Valleys Ward received six (6) nominations for five (5) positions.
  - The caretaker period commenced 12pm (noon) on Tuesday 06 September 2022 following the close of nominations. Cr Andrew Stratford, Cr Linda Green and Cr Ian Bailey indicated their intentions not to seek re-election.
- ✓ **Information Systems - ERP Systems (Payroll, HR, Finance)**
  - Scoping work underway for commencement of the employee self service portal for payroll and human resources systems.

## Risks & Challenges

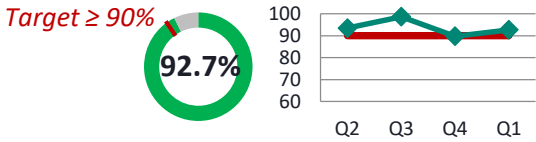
- ✗ **Update of Business Continuity Plan and implementation**
  - Critical Function Plans for each of the Critical Functions have now been finalised and the overarching Business Continuity Plan is in draft form ready for review.
  - The finalisation of the Business Continuity Plan has been impacted by delays in Critical Function Plan development and then the subsequent drafting of the Plan. Other urgent priorities within the Governance and Performance Department has impacted follow-up activities.
- ✓ **Resource to manage building & swimming pool compliance inspections**
  - A number of the private bushfire shelters inspected where installed without Development Approval and these have become active enforcement matters.



## Performance Indicators



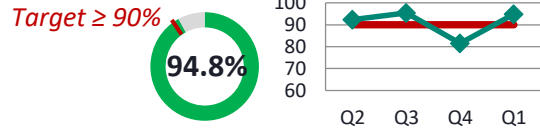
### Decisions (Council resolutions) considered in open Ordinary and Special Council meetings during the period



Council considered one confidential item during the quarter.



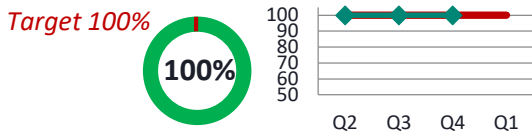
### Council member attendance at ordinary and special meetings for the period



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



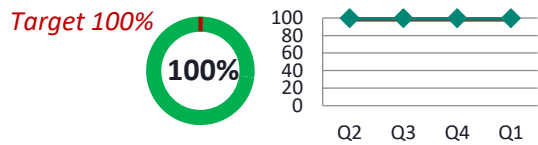
### Freedom of Information (FOI) External reviews upholding Council's decisions



No Freedom of information external reviews received or completed during the quarter.



### Freedom of Information (FOI) requests received, in progress and completed within the legislated timeframe



One FOI request received and managed within legislative timeframes.  
One FOI request still active.



### Number of lost time injuries

Annual Target	Actual
<b>0</b>	<b>0</b>



### Employee Turnover

Annual Target	Actual
<b>7-15%</b>	<b>3.72%</b>

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 ongoing Skytrust (WHS system) implementation	✓
O1002	Update of Business Continuity Plan and implementation	✗
O2001	New council website and e-services	✓
O2002	Annual Council website license subscription	✓
O4001	Local Government Election Support	✓
O4002	Council Member Induction Training	✓
O5004	Maintenance of LG performance benchmarking program (Councils in Focus)	—
O5005	Resource to manage building & swimming pool compliance inspections	✓
O6002	Cyber & Systems Security - Program Management	✓
O6005	Records Management software	✓
O6007	Community perception survey	—
O6008	Information Systems - ERP Systems (Payroll, HR, Finance)	✓

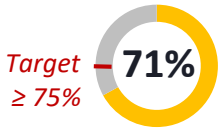
# 4. Customer service standards

## 5.1 General Customer Standards

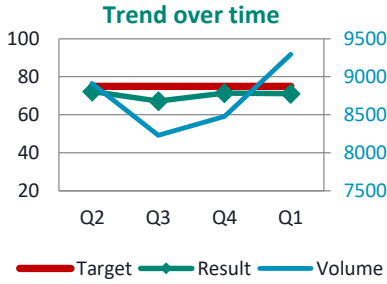
### Answering Incoming Phone Calls

Volume of calls = 9,294

Contact centre calls answered within 30 sec



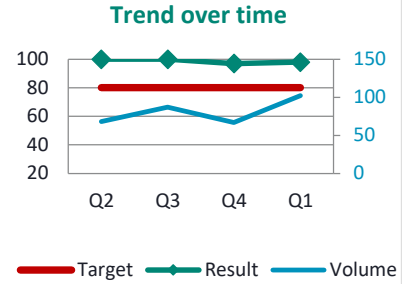
Although target not met, 75.5% of calls were answered within 45 seconds



### Updating Customer Details

Volume of updates = 102

Details updated within 5 days

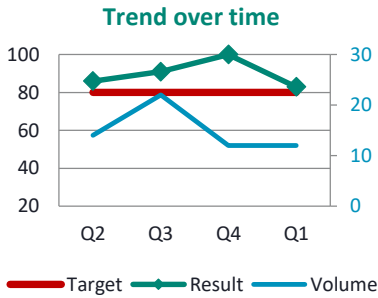


## 5.2 Service Specific Standards – Time Based Indicators

### New Event Applications

Volume of applications = 12

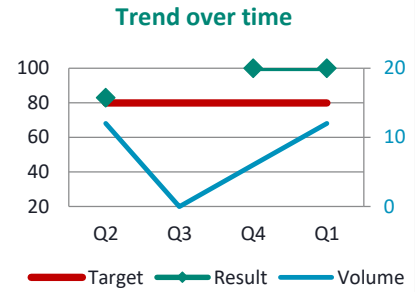
Acknowledgement of receipt within 5 days



### Illegal Burning Complaints

Volume of complaints = 11

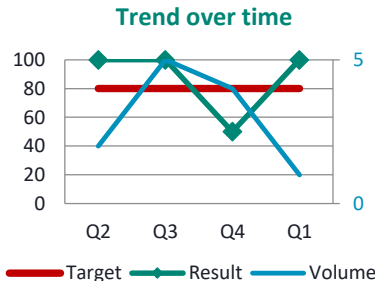
Investigated within 24 hours



### Health Complaints

Volume of complaints = 1

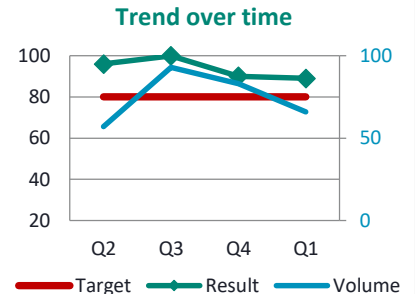
Investigated within 24 hours



### Illegally Dumped Rubbish

Volume of reports = 66

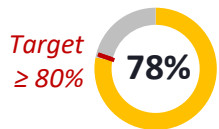
Rubbish removed within 3 days



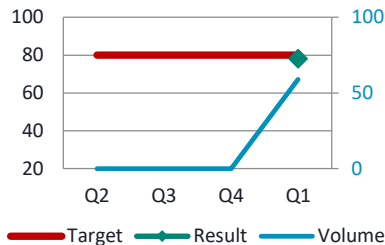
## Library Services

Volume of requests = 59

Response to requests to purchase materials within 10 days



Trend over time



Responses to requests are not accurately able to be determined, however of 59 requests were made and 49 materials were purchased during the period.

## Dog Attacks

Volume of attack reports = 14

Response within 24 hours



Trend over time



## Wasps

Volume of reports = 1

Investigate and action within 7 days



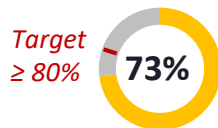
Trend over time



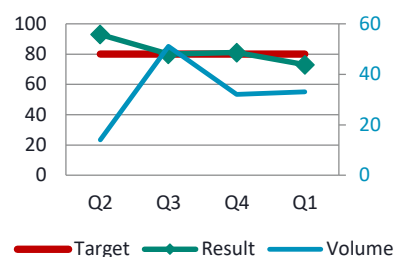
## Development Applications

Volume of applications = 33

Approval of fast track development applications within 28 days



Trend over time



Nine of the 33 fast tracked developments required further information from the applicant which delayed consent

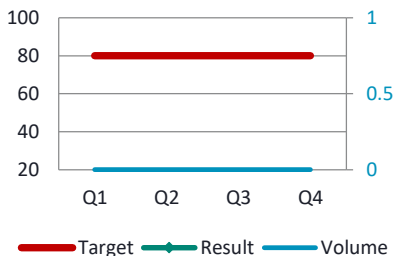
## Missed Bins

Volume of requests = 0

Missed bins collected within 2 days



Trend over time



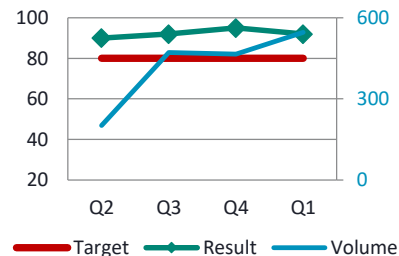
## Request for Bin Repair or Replacement

Volume of requests = 546

Requests actioned within 7 days



Trend over time



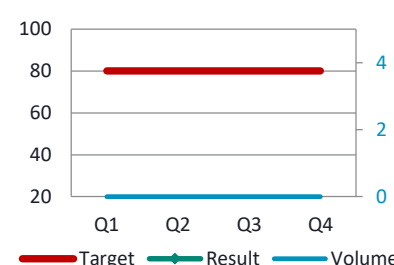
## Footpath Repairs - Hazardous

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



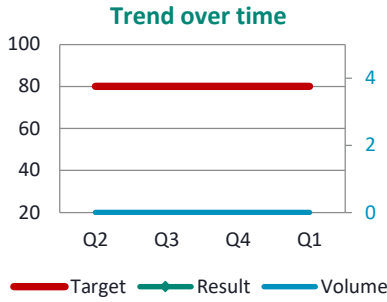
Trend over time



### Stormwater Repairs - Hazardous

Volume of reports = 0

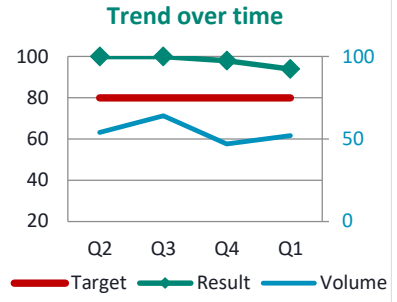
Responded and made safe within 24 hours



### Trees - Hazardous

Volume of reports = 52

Responded and made safe within 24 hours



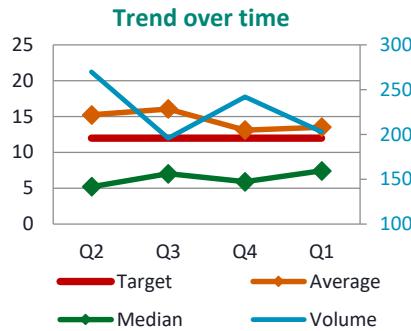
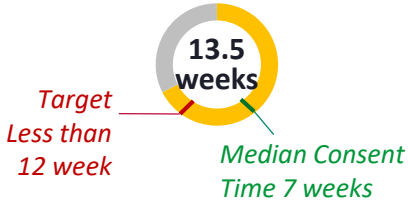
## 5.3 Service Specific Standards – Other Indicators

$\geq$  Greater than or equal to

### Development Applications

Volume of planning consents = 242

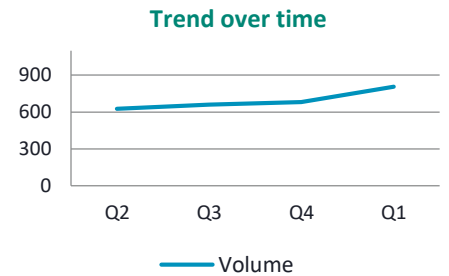
Average consent time from date of receipt



Average for Plan SA is 10.8 weeks with only 2 applications in the old system which is impacting the average

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

Volume of new requests = 807



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

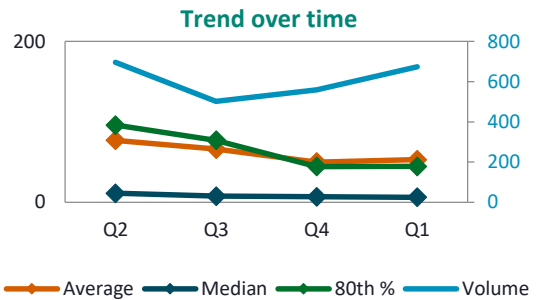
Volume of Requests = 674

Resolution time of requests

Average = 53.1 days

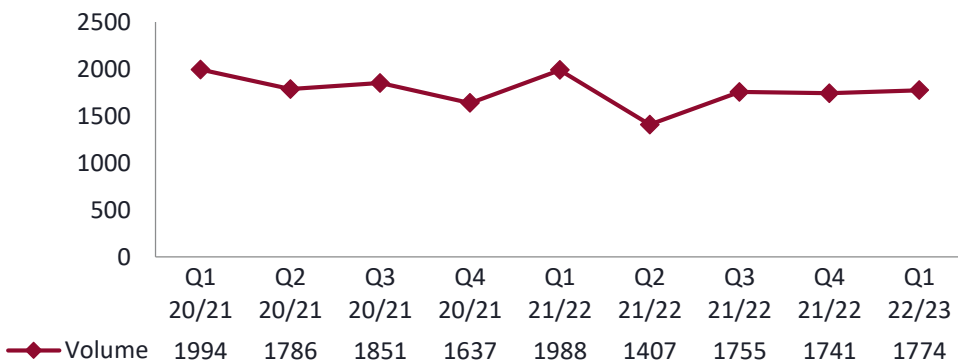
Median = 6.2 days

80<sup>th</sup> Percentile = 44.5 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



# 5. Capital Works Program

Quarter 1 of 2022-23 FY represents the commencement of the 2022-23 Capital Works Program, with approximately \$2M of infrastructure delivered, and an additional \$2.2M ordered during this period.

The primary focus of this quarter has been on finalising projects that were in progress at the end of the previous financial year, undertaking early works utilising existing panel contracts, and commencing the design phase for projects to be delivered as part of this financial year’s program.

## Highlights

- Road shoulder renewals were undertaken on Pottery Rd, Deviations Rd, and Yanagin Rd, to facilitate future reseal,
- Heavy patch work was undertaken on Woolcock Rd, Hender Rd, lower Hermitage Rd and Sprigg Rd, resulting in localized pavement renewal,
- Footpath, kerbing and stormwater were upgraded in Mabel St, Stirling.

## What’s Next

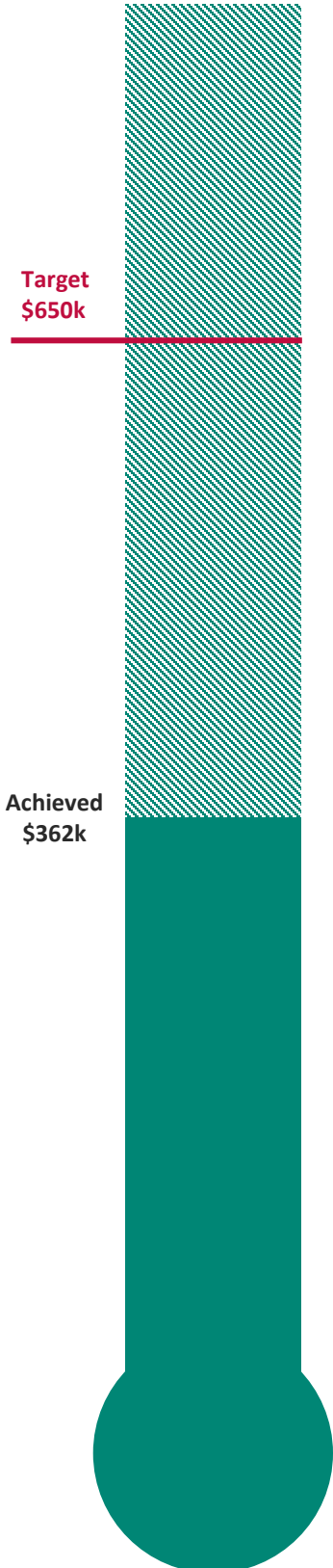
- Road safety improvements will occur along Woodshill Rd as part of the Black Spot program,
- Council’s significant road reseal program will commence,
- Detailed design will be finalized for a school crossing in Woodside, including community consultation.

## Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Revised Budget \$'000s
Bridges	38	45	7	164
Buildings	266	538	273	8,899
Cemeteries	37	41	4	150
CWMS	0	34	34	550
Footpaths	3	72	69	968
Guardrails	-	10	10	112
Kerbing	-	8	8	88
Local Roads & Community Infrastructure Program	1	88	88	887
Other - Ret Walls, Str Furniture & Bus Stops	20	38	18	590
Roads	601	651	50	7,821
Sport & Recreation	74	123	49	1,952
Stormwater	4	14	10	313
Fleet	1,142	1,124	(18)	3,279
ICT	58	54	(4)	851
Plant & Equipment	16	10	(6)	164
	<b>2,260</b>	<b>2,850</b>	<b>590</b>	<b>26,788</b>

# 6. Savings Strategies

## Savings Achieved (\$)



## Savings Strategies

	PLANNED	ACHIEVED
<b>Strategy 1: Remove CPI on Contract &amp; Other Costs</b>	\$231,000	\$231,000
<i>Reduce the automatic budget increases on costs where the savings increase can be handled within the existing budgets</i>		
<b>Update:</b> This initiative has been achieved by budget adjustments to remove the CPI factor as part of the 2022-23 budget build.		
<b>Strategy 2: Electronic Rate Notices</b>	\$4,500	\$1,595
<i>Transition to greater use of electronic issue of rate notices to reduce printing and mail cost</i>		
<b>Update:</b> 2,466 rate payers registered for electronic notices. Rates Team continues to encourage sign up on phone.		
<b>Strategy 3: Change Payment Options</b>	\$40,000	\$1,221
<i>Transition from higher cost payment options to lower cost options for our customer payments</i>		
<b>Update:</b> Savings made in payment portal merchant upgrade and change in banking to reduce transactional fees. Technical issues identified between the key payment channels and Open Office may impact the ability to implement a viable and economical solution relating to Credit Card Surcharging.		
<b>Strategy 4: Insourcing of tree management</b>	\$25,000	\$6,250
<i>Reduce expenses on outsourced work by finding ways to complete using existing internal resources.</i>		
<b>Update:</b> This is a saving that was realized by removing the budget allocation from the area and will be realized across the financial year. Savings listed equates to 25%.		
<b>Strategy 5: Vacancy Management</b>	\$150,000	\$93,000
<i>Retain the current vacancy management strategy to ensure positions are only filled when necessary and unused budget is returned</i>		
<b>Update:</b> Savings identified by Directors for their Quarter 1 vacancies.		
<b>Strategy 6: Leave management</b>	\$100,000	TBD
<i>Reducing operating costs by focusing on reducing the unused annual and long service leave balances.</i>		
<b>Update:</b> People leaders are actively managing staff leave amounts to reduce balances. The associated savings are difficult to quantify until end of year.		
<b>Strategy 7: Other Savings</b>	\$100,000	\$29,600
<i>All other savings strategies that the Executive are considering as a means of removing upward pressure on rates</i>		
<b>Update:</b> A number of savings have been achieved related to the areas of Review of the Hut Budget \$15,000, Information Services \$11,500, Civil Services \$2,000, and Strategic Assets \$1,100		
<b>TOTALS</b>	<b>\$650,500</b>	<b>\$362,666</b>

# 7. Financial Performance

## Overall Funding Statement as at 30 September 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>	46,372	46,088	● 284	52,914
<b>Total Operating Expenditure</b>	10,329	10,725	● 395	52,238
<b>Funding surplus before Capital</b>	36,043	35,363	● 680	676
<b>Capital Expenditure</b>	2,260	2,850	● 590	26,788
<b>Capital Income</b>	2,732	2,626	● 106	8,677
<b>Net expenditure - Capital projects</b>	(473)	224	● 697	18,111
<b>Net Lending / (Borrowing) Result for Year</b>	36,516	35,139	● 1,377	(6,934)

Adelaide Hills Council Operating Summary				
By Directorate				
as at September 2022				
	YTD Actuals	YTD Budget	YTD Var	Revised Budget
	\$'000s	\$'000s	fav / (unfav)	\$'000s
			\$'000s	
<b>Income</b>				
Community Capacity	817	806	● 11	2,581
Corporate Services*	42,677	42,478	● 199	44,309
Development & Regulatory Services	676	631	● 45	1,317
Infrastructure & Operations	2,202	2,172	● 29	4,707
<b>Income Total</b>	<b>46,372</b>	<b>46,088</b>	<b>● 284</b>	<b>52,914</b>
<b>Expenditure</b>				
Community Capacity	1,835	2,029	● 194	8,624
Corporate Services	3,391	3,505	● 114	10,929
Development & Regulatory Services	992	997	● 5	3,939
Infrastructure & Operations	4,111	4,194	● 84	28,747
<b>Expenditure Total</b>	<b>10,329</b>	<b>10,725</b>	<b>● 395</b>	<b>52,238</b>
<b>Operating Surplus (Deficit)</b>	<b>36,043</b>	<b>35,363</b>	<b>● 680</b>	<b>676</b>

\*Council's income shown under Corporate Services includes the full amount of rates which is accounted for when generated in July. This results in a higher Operating Surplus early in the year with a reduction in Council's Surplus to align to the Revised Budget as expenditure is incurred over the year.



**Adelaide Hills**  
COUNCIL

## MORE INFORMATION

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