

Quarterly Council Performance Report

Quarter 2 – 1 October – 31 December 2022






Table of Contents

1. Executive Summary	2
2. Adelaide Hills Council Major Projects	3
3. Performance by Strategic Goal	6
4. Customer Service Standards	20
5. Capital Works Performance	23
6. Savings Strategies	24
7. Quarterly Financial Performance	25

1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 Built Environment	 1 of 4 Targets met or exceeded	 On Track (22) Not Started (2) Behind Schedule (2)
 Community Wellbeing	 1 of 4 Targets met or exceeded	 On Track (10) Not Started (1) Behind Schedule (2) Deferred (2)
 Economy	 3 of 3 Targets met or exceeded	 On Track (3)
 Natural Environment	 3 of 3 Targets met or exceeded	 Not Started (3) Completed (2) Behind Schedule (1) On Track (6)
 Organisation	 6 of 7 Targets met, N/A or exceeded	 On Track (9) Not Started (1) Completed (1) Behind Schedule (1)

Customer Service Standards

	8	Targets met or exceeded
	5	N/A or No Incidents reported
	4	Target not met

Capital Performance

\$2.6m of infrastructure delivered

\$5.7m of infrastructure ordered

The primary focus of this quarter has been on scoping new projects, as well as commencing construction on projects that were designed in 2021-22 Financial Year.

Highlights

- On-boarding of newly elected Council commenced following the elections, with an undertaking ceremony, induction day, the first Council Meeting and additional workshop sessions.
- David Waters commenced as Acting Chief Executive Officer from 30 September until the substantive CEO recruitment process is completed.
- A Feasibility Study commenced for the Adelaide Hills (War Memorial) Swimming Centre (AHWMSC) at Woodside to determine the remaining asset life of all facilities at the pool site.
- The new externally funded Community Resilience Team are now on board and are implementing a range of strategies which include working closely with communities in developing area specific emergency response plans alongside Red Cross and with expert advice from CFS.
- Mobile library van fit-out was completed with the refreshed service launched on 1 November 2022.
- The Kurna place names proposed for Hamilton Hill Reserve have been endorsed by Kurna Warra Karpanthi
- A recognition strategy for volunteers was implemented which provides them with length of service badges for every 5 years
- A consultant has been engaged to undertake the Service Review for Development Services which will commence in February 2023.
- Bird In Hand Road Woodside received 626 m² of asphalt patching as part of the LRCIP funding program, consuming 165 tonnes of asphalt.
- Council activated emergency management arrangements to support the Renmark-Paringa Council, Berri-Barmera and Mid-Murray councils with flood related responses. Council's Incident Operations Manual, which provides operational guidance and direction to relevant Council staff when responding to emergency events was utilised.

Risk and Challenges

- Financial pressures resulting from escalating costs continue to grow. Strategies to mitigate extraordinary rate rises are being developed for consideration in the review of the Long Term Financial Plan
- Late spring & early summer rains hampered land owners slashing or clearing their land prior to the start of the bushfire season. Additional time was permitted for land owners to undertake these works
- Storm Event in November created significant damage and required resourcing to respond

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

Discussions have commenced with tenants and occupiers of Council facilities in relation to the roll out of the Framework, as well as a question and answer document distributed to all occupiers in Dec 2022.

The drafting of leases/management agreements have commenced with Council's lawyers. These drafts are anticipated to be ready for discussion with tenants in late Jan/Feb 2023.

Rather than conducting community meetings, one on one meetings are being facilitated with interested Clubs.



FABRIK Development

The FABRIK Development Project involves upgrading and enhancing the former Onkaparinga Woollen Mills site at Lobethal to create an arts and heritage hub in the central Adelaide Hills.

Latest News

Upgrade works to Building 21 are 75% complete which includes the toilets, kitchenette, store rooms, electrical, fire safety and sewer connections.

The Slab and footings have been poured for the new Pavilion building.

The internal demolition works occurring in Building 20 are now 75% complete.



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

Feedback received through the community engagement process was reviewed and taken into account in finalising the concept plans.

Further work was also undertaken to finalise the upgrade plans, including referral to an engineer for input on structural modifications to the service desk and to a Disability Access Consultant for input on desk heights. Detailed drawings were completed for the service desk, computer desks and children's area.

An inventory of items for retention and disposal was collated and procurement documentation was prepared. Quotes for construction and furniture/fittings will be sought in Quarter 3.



Heathfield School Courts including Canteen and Storage upgrades

This project is a unique collaboration between Council, local clubs, the High School, the Education Department and the Office for Recreation and Sport.

The four court facility will provide improved sporting amenity for the local community, the High School and facilitates great connections between the High School and the adjacent Heathfield Oval.

Latest News

New courts, lighting, toilets and access paths have been completed, and construction is due to commence on a canteen and storage amenity for club use in Quarter 2 of the financial year



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

Recruitment of the new Community Resilience team members is complete.

Activities over the quarter have included:

- Support provided to Adelaide Hills Community Action Bushfire Network (AHCABN) through administration and facilitation of workshops.
- Two new webpages created on preparedness and recovery topics
- Community engagement undertaken to coordinate Community Led Disaster Resilience workshops in Houghton, Scott Creek, Bradbury, Longwood, Ironbank, Summertown and Uraidla.
- Completed training with “Emerging Minds” to enable delivery of workshops about psychological preparedness for children. Exploration into a collaboration with Department of Human Services for a workshop series addressing coping skills and resilience in children.
- Internal consultation underway on the draft guidelines for the Recovery Ready Halls project
- Internal consultation completed on processes relating to fire mitigation and vegetation management.



3. Performance by Strategic Goal

A functional Built Environment

Highlights

- ✔ **New Bus Station Installation Program**
 - An order has been placed for new bus shelters at:
 - Mount Barker Rd, Bridgewater,
 - Longwood Rd, Heathfield,
 - Upper Sturt Rd, Upper Sturt,
 - Main Street, Crafers,
 - Cooper Rd, Mylor
 - Previous manufacturer has advised they will no longer make bus shelters, so Council has negotiated the purchase of their remaining stock.
- ✔ **New and Upgraded Footpaths**
 - New footpath works were undertaken at Glen Stuart Rd, Rostrevor; Atkinson Rd, Crafers; and Victoria St, Gumeracha.
- ✔ **Building Upgrades (Minor)**
 - Two broken BBQs at Steamroller Park have been replaced and fitted with a monitoring system that informs staff when they have been used enabling timely cleaning and more efficient maintenance.
- ✔ **Community and Recreation Facilities Framework Implementation**
 - Meetings with clubs have commenced to discuss Framework obligations and impacts. These meetings will continue into 2023.
 - Leases and management agreements are in the process of being drafted and should be ready for discussion with occupiers of premises by the end of Feb 2023
- ✔ **Operational worksite review including forward planning**
 - Stirling Transportable upgrade completed prior to Christmas with Rangers moving in in late 2022.
 - Plans are being developed for moving staff from Woodside Office to Stirling.
- ✔ **Feasibility Studies for future projects**
 - A feasibility study is currently being undertaken for the Adelaide Hills (War Memorial) Swimming Centre (AHWMSC) at Woodside. The study will provide recommendations for future considering aspects such as asset life and condition, site usage and trends, as well as linkages with wider woodside assets and activities.
- ✔ **Federation Park and Oval masterplan implementation**
 - Design and construction of a new path has been released for tender, which will be constructed as part of the toilet upgrade.
- ✔ **Investigate and Implement central irrigation control system**
 - Despite the slight delay due to contractor availability, there are nine sites which have new control systems installed.
 - Awaiting audit results relating to irrigation system renewals and upgrades to look at potential future sites
- **Cemeteries Upgrades**
 - A revised *Cemeteries Operating Policy* was adopted in Dec 2022.
 - Enfield Memorial Park visit undertaken to assist in scoping any upgrades required as a result of Natural Burials at Kersbrook.
 - Continued weather events delayed upgrades to paths at Summertown Cemetery. Work is expected to commence in Quarter 3.
- ✔ **Mt Torrens Coach House Reserve Facilities**
 - Plans for the toilet block have now been finalised and a meeting held with Mt Torrens Historical society in late Dec 2022 to seek feedback on the location/siting of the facilities.
- ✔ **Sustainability**
 - All solar PV systems are now integrated onto one data management system - Solar Analytics.
 - Council contributed to a partnership established between regional and metropolitan councils on carbon offsetting for local government. This will include investigation into the feasibility of metropolitan councils being able to offset their carbon on regional council lands.
- ✔ **Strategic Planning**
 - Analysis of the 2021 census data is underway to understand the demographic changes across the district and what housing trends and challenges this presents. This will form a component of the upcoming Regional Planning process (30 year plan update).

Risks & Challenges

✗ Carbon Management Plan - Energy Upgrades, Battery & Efficiency Actions

- The property and sustainability audit is still ongoing and will identify priorities for improving energy efficiency. A key action to achieve the target of 100% renewable energy use has been challenging due to the recent Local Government Association procurement tender which did not provide an option for the purchase of 100% renewable energy. This along with increases in the cost of electricity will result in AHC not achieving its target.

✓ Civil Services

- Council's civil planned maintenance program was placed on hold this quarter as priority shifted to a risk-based and reactive approach to addressing an increased number of defects on the road network arising from the continued high rainfall.

✗ Road Safety Program

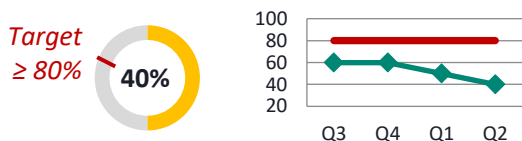
- Detailed design for Warren Rd, Woods Hill Rd and Montacute Rd black spot projects was completed and tendered ready for construction, however due to market prices, tender has been unsuccessful in securing a contractor so far.
- Delays due to continuing negotiations with Department of Infrastructure & Transport and affected landowners.

✓ Community Wastewater Management System (CWMS)

- The prolonged rain into spring created challenges in storage at our wastewater treatment facilities with a small overflow reported to the EPA during the quarter.

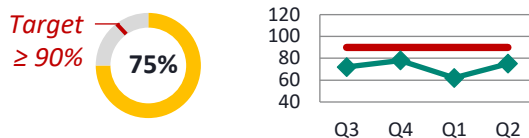
Performance Indicators

Operational tasks completed within the Civil Zone Maintenance Program



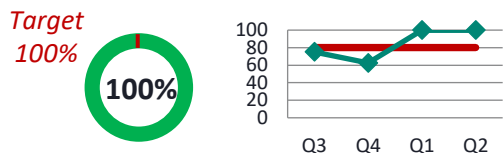
Heavy rains continued in Q2, with the impact being on the road network, with saturated pavements failing across the network. During this period, work was prioritised by risk, rather than by zone.

Delivery of capital works program



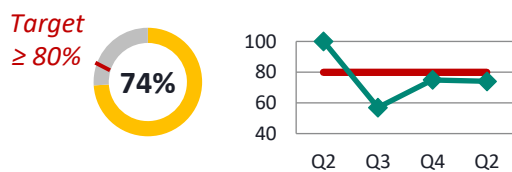
Actual expenditure is now approaching budget, but still reflects delayed projects start times in Q1, especially with regards to road projects.

Compliance inspections completed within 10 business days of development completion notification



During Quarter 2 there were 98 inspections undertaken by the building team. Seventeen (17) inspections were as a result of notifications for completion of works. Of these seventeen inspections 100% were carried out within 10 business days.

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



*Measure changed to Bi-annual in 2022-23 ABP.

23 compliance inspections related to unlawful development were undertaken from 1 July to December 31. 17 of the 23 cases were inspected within 5 business days or 74%.

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
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

- ✔ **Actions from adoption of Aboriginal Place naming**
 - ✔ **Action plan**
 - Submission lodged with Kurna Warra Karpanthi (KWK) seeking endorsement of Kurna place names in Hamilton Hill reserve based on consultation with Elder Ivan Copley. This has been approved by KWK and signage under development.
 - The Crafers Gateway sign includes the words "Kurna Country"
- ✔ **Grants & Partnerships**
 - The Annual Community Grants program has been undertaken and over \$37,000 worth of community grants awarded.
- ✔ **Libraries**
 - New Mobile Library van fit-out was completed with the refreshed service launched on 1 Nov 2022.
 - *New What's On Guide* created to better communicate and promote library events and programs.
- ✔ **Volunteering**
 - End of Year Thank You event was held for AHC volunteers with 103 in attendance.
- ✔ **Public Health**
 - 12 new food businesses have opened in the area while 11 existing food businesses closed, resulting in a net increase of one new food premises this quarter.
 - There are over 3,250 aerobic wastewater systems operating in the area with approximately 97 listed as non-compliant and a further 313 not currently receiving any required maintenance. Council have sent 98 letters to owners not having any maintenance on their system as well issued five expiations and served two Compliance Notices.
- ✔ **Tour Down Under**
 - Final planning completed for the upcoming January event including entertainment, public transport, seating, refreshments, and shade.
- ✔ **Public Art**
 - Various pieces have been created and are ready for installation in Lobethal Bushland Park. This includes the "Reflections of Home" sculpture, a bespoke bench and other community content.
- ✔ **Positive Ageing**
 - Over 2,000 hours of in-home support (help in and around the home) delivered
 - Over 4,000 hours of group social support provided, including groups who attended new festive evening events aimed at reducing the feelings of loneliness at night that some have reported.
- ✔ **Youth Development**
 - Life Skills workshops and courses have included a Market Stall Ready workshop for young artists and crafters, an Introduction workshop on Entrepreneurship, and a Young Drivers Awareness Course.
 - An end-of-school-year celebration "SummerTunes" featured young musical talent from the region, including the participants of our monthly Woodside Jams program.
 - BMX riding challenge and rider education events such as "GetSToked!" and track maintenance workshops were held in Woodside.

Risks & Challenges

- ✘ **Support for high profile regional event**
 - The best use of this funding is currently being considered
- ▶ **Activation Arts & Heritage Hub**
 - Project listed as "Deferred" as the site is currently closed for the redevelopment
- **Play Space Framework Implementation**
 - Due to resourcing issues and competing projects, implementation of the Playspace Framework is behind schedule. This will be picked up again in early 2023 with an update provided in the next quarter
- **Climate Change Adaption Plan Projects-All hazards emergency management**
 - Stage 1 of the project is planned to commence in March 2023 and be completed before 30 June 2023.

Performance Indicators



Positive ageing wellbeing score

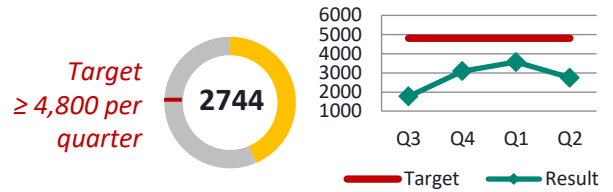
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has increased slightly this quarter with many clients commenting that they are coping well and have good connections with their families and friends. Clients describing a lower level of wellbeing / wellness often mentioned health concerns. The negative impact of COVID seems to be diminishing with only 1 client mentioning COVID as an issue.



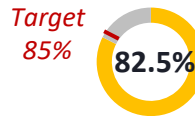
Number of volunteer hours contributed to AHC programs each year



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



Feedback from Community Centre Participants



Feel better connected to other in the community



Will use the knowledge/skills gained in the future

Many surveys undertaken at Uraidla show where participants many not have connected. Not all workshops are about gaining knowledge/skills – participants at Uraidla show weren't necessarily participating to gain knowledge in a particular area, it was more for fun/enjoyment

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)	✓

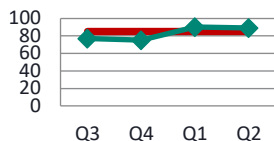
Highlights

- ✔ **Review and upgrade Council signage and branding**
 - New signage has been installed in Stirling with positive feedback received. New signage is being assessed for other Council service centres.
- ✔ **Economic Development**
 - Attended Minister Zoe Bettison's Tourism industry round table
 - Advised the Office for Small and Family Business on their engagement with small businesses within the region to help shape their new Small Business Strategy. Subsequently attended Hon Andrea Michaels MP, Minister for Small and Family Business small business roundtable.
 - Hosted Home-Based Business networking breakfast in Uraidla for around 25 attendees.
 - Prepared the November e-newsletter which was opened by 2,555 recipients.
- ✔ **Free Camping Initiative**
 - Council applied for and received an RV Dump Point from the Campervan and Motorhome Club of Australia's Camp and Dump Point program. Council has commenced the installation.
 - The Mt Torrens Hotel has submitted a Development Application to allow Camping. This is currently being assessed with a result known early in 2023.

Performance Indicators

✓ Percentage of planning consents completed within statutory timeframes

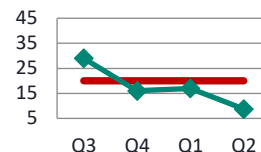
Target $\geq 85\%$



There were a total of 206 Planning Consents issued by Council in this quarter with 88.83% of the decisions made within statutory timeframes. There was an average assessment timeframe of 19 days during this quarter.

✓ Average number of days for building consents

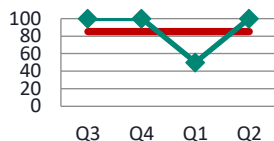
Target ≤ 20 Business Days



There were a total of 67 Building Consents issued by Council in Quarter 2 with the average assessment timeframe of these decisions being nine days. This substantial decrease in timeframes is partially attributed to a reduction in the number of Building Consents considered.

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

Target $\geq 85\%$










During this quarter there were no new appeals lodged against Council/CAP Decisions. The deemed consent appeal was determined in this Quarter with the consent overturned and the matter remitted back to 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	✓

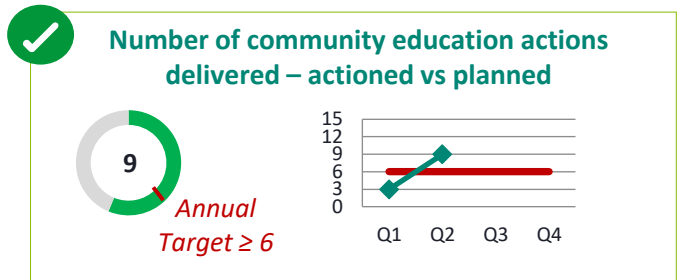
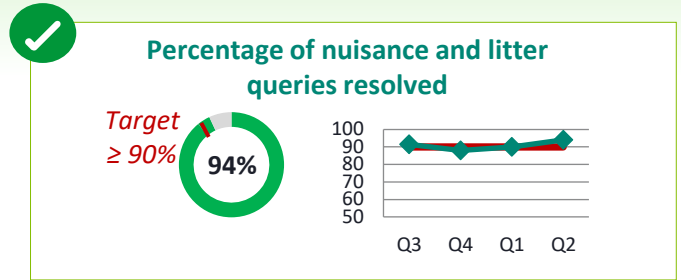
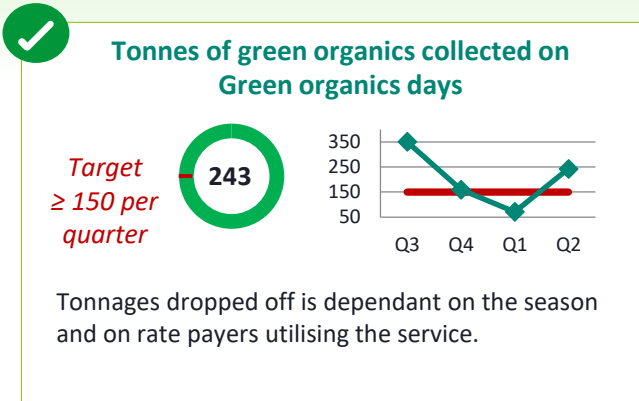
Highlights

-  **Fire scars proactive tree management (LRCIP)**
 - All works under this program have been completed
-  **Post prescribed burn weed management**
 - 10 prescribed burn sites have been completed which are managed by various contractors.
-  **Animal Management**
 - Council's Regulatory Services team have administered over 8500 dog registrations and over 1350 cat registrations. The Regulatory Services team have dealt with over 200 dog related CRM requests and 100 cat related CRM requests to date this financial year. These requests include such as wandering animals, barking dog and contained animals for pick up etc.
-  **Emergency Management**
 - In response to a request for support received via the Local Government Functional Support Group, Council activated our emergency management arrangements to support the Renmark-Paringa Council, Berri-Barmera and Mid-Murray Councils with Flood related responses. Council's Incident Operations Manual, which provides operational guidance and direction to relevant Council staff when responding to emergency events was utilised.
-  **Native Vegetation Marker Site (NVMS) Program to protect and manage roadside vegetation**
 - Secured a \$100,000 Local Economic Recovery Grant from Landscapes Hills & Fleurieu for weed management on fire affected roadsides within the Cudlee Creek fire scar
-  **Review Unformed Public Roads to ascertain connectivity potential & habitat value**
 - Engaged consultant who has commenced an environmental desktop review
-  **Biodiversity**
 - The Woorabinda Bushland Reserves pest plant control and Riparian Biodiversity and Habitat enhancement of the Woorabinda Bushland Reserves project improved habitat quality and reduced fuel loads through Heritage Agreement and Grassroots Grants, supporting woodland birds and bandicoots while protecting adjacent residents by decreasing bushfire risk.

Risks and Challenges

-  **Resilient community facilities and open space including water fountains**
 - Awaiting information from relevant stakeholders about meter and access to Balhannah Dog Park before installation of a drinking fountain can be actioned
-  **Undertake Kerbside Waste Audits**
 - The focus in the waste and recycling management area has been on completing the high level study into Council's kerbside bin system. Now that the study has been completed kerbside waste audits will be undertaken and completed by 30 June 2023.
-  **Develop and review Council Management Plans for high value reserves**
 - Woorabinda Bushland Reserves Vegetation Management Plan will be reviewed & updated pending consultant quote outcomes.
 - Consultant quotes for the management plan review is expected to exceed budget given current financial climate and size of job.

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
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

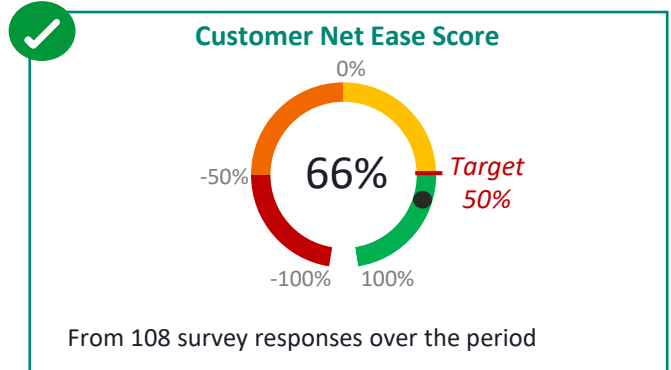
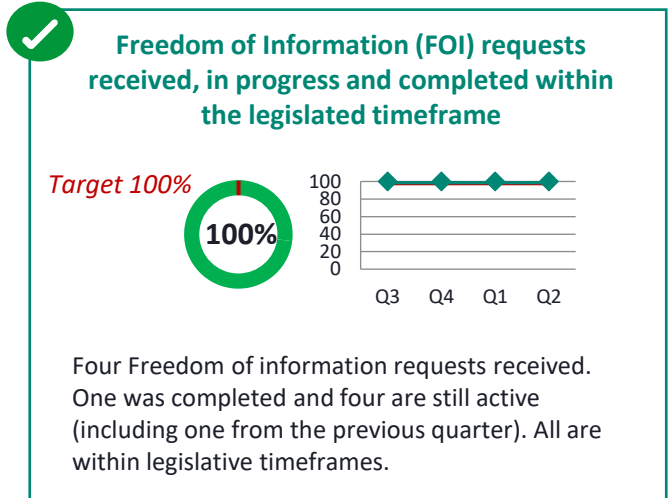
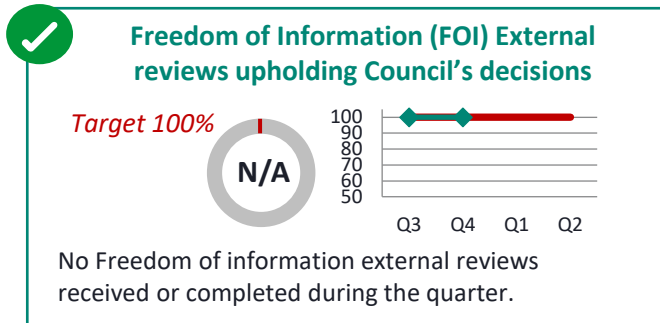
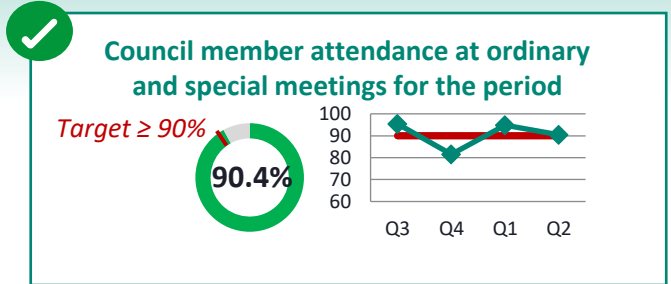
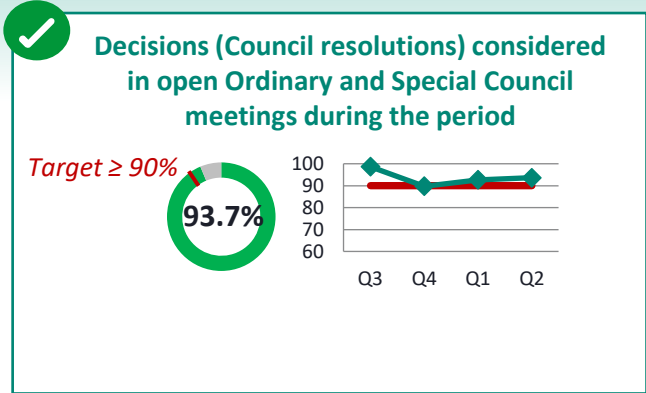
- ✔ **Ongoing Skytrust (WHS system) implementation**
 - The system is now being used to progress online training elements to ensure organisational compliance. The most recent training was in relation to Disability Awareness.
- ✔ **Cyber & Systems Security - Program Management**
 - The Information Security Manual and End User Security Procedures have been completed and is progressing through formal review and endorsement by the organisation.
- ✔ **Community perception survey**
 - Options for the roll out of the survey are being considered along with potential opportunities to target other aligned consultations such as subjective wellbeing and strategic planning.
- 😊 **Local Government Election Support**
 - Voting and count process was conducted by the Electoral Commission SA in November 2022.
 - After some irregularities in the count process which required a recount for the Ranges Ward, the new Council was formally declared on 17 November 2022.
- ✔ **Council Member Induction Training**
 - Council Induction Day was conducted on 26 November 2022. Mandatory and discretionary training was provided on the day and continues to be progressively booked into future workshops to align with Council business.

Risks & Challenges

- ✘ **Update of Business Continuity Plan and implementation**
 - Critical Function Plans have now been finalised with a workshop and training provided to key personnel in the Business Continuity Team in late November 2022.
 - Resource commitments for key personnel between the Incident Management Team (EMP), Organisational Response (WHS) and Business Continuity Team (BCP) need to be reconciled and prioritised to enable BCP finalisation.
- ✔ **Information Systems - ERP Systems (Payroll, HR, Finance)**
 - Due to the resignation of two key staff members delays have been incurred while recruitment is undertaken.



Performance Indicators





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)	✓

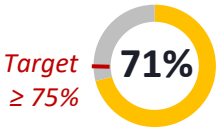
4. Customer service standards

5.1 General Customer Standards

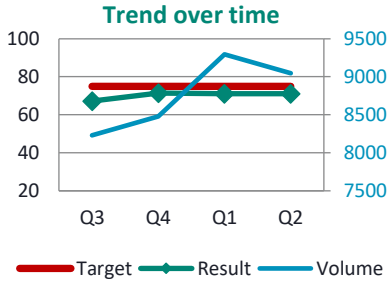
Answering Incoming Phone Calls

Volume of calls = 9,045

Contact centre calls answered within 30 sec



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



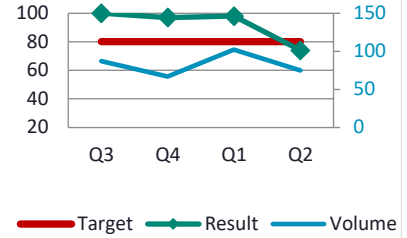
Updating Customer Details

Volume of updates = 75

Details updated within 5 days



Trend over time

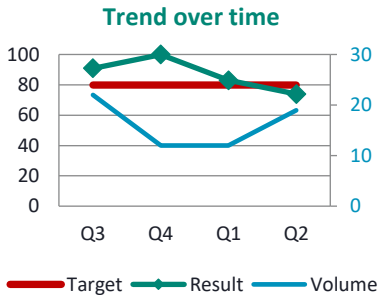
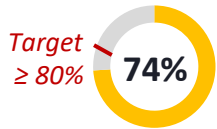


5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 19

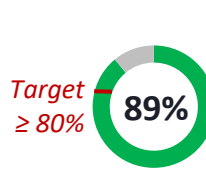
Acknowledgement of receipt within 5 days



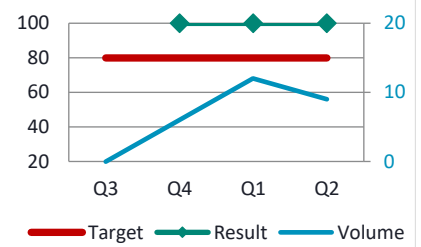
Illegal Burning Complaints

Volume of complaints = 9

Investigated within 24 hours



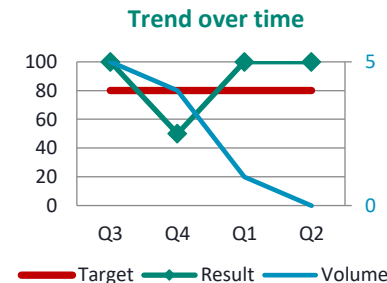
Trend over time



Health Complaints

Volume of complaints = 0

Investigated within 24 hours



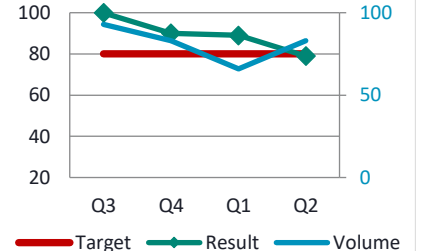
Illegally Dumped Rubbish

Volume of reports = 83

Rubbish removed within 3 days



Trend over time



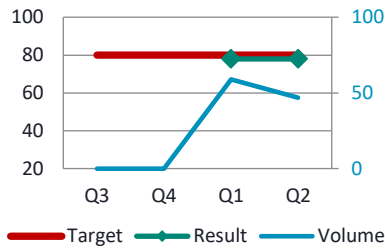
Library Services

Volume of requests = 47

Response to requests to purchase materials within 10 days



Trend over time



Responses to requests are not accurately able to be determined, however of 47 requests were made and 37 materials were purchased during the period.

Dog Attacks

Volume of attack reports = 9

Response within 24 hours



Trend over time



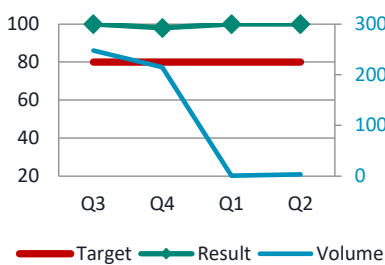
Wasps

Volume of reports = 3

Investigate and action within 7 days



Trend over time



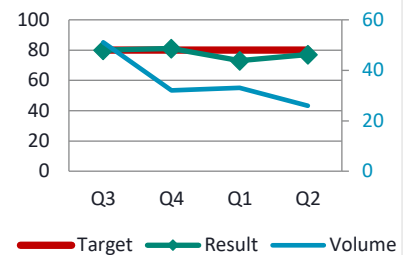
Development Applications

Volume of applications = 26

Approval of fast track development applications within 28 days



Trend over time



Allowing for the request for further information, 100% of decisions were made within the timeframe.

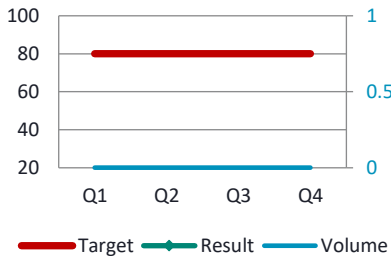
Missed Bins

Volume of requests = 0

Missed bins collected within 2 days



Trend over time



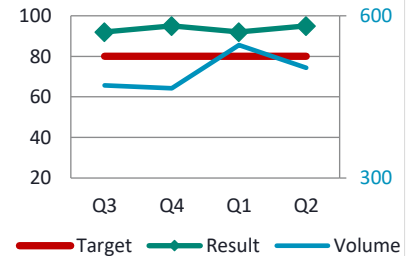
Request for Bin Repair or Replacement

Volume of requests = 504

Requests actioned within 7 days



Trend over time



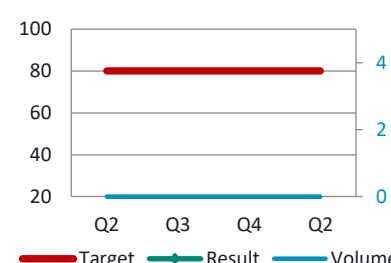
Footpath Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



Trend over time



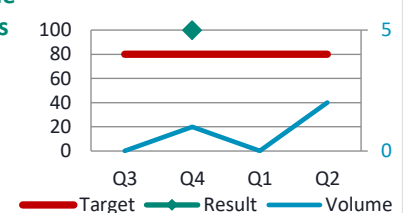
Road Repairs - Hazardous

Volume of repairs = 2

Responded and made safe within 24 hours



Trend over time

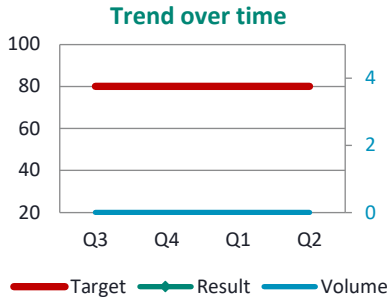


On investigation, the repairs were assessed as non-hazardous and moved to the zone maintenance program

Stormwater Repairs - Hazardous

Volume of reports = 0

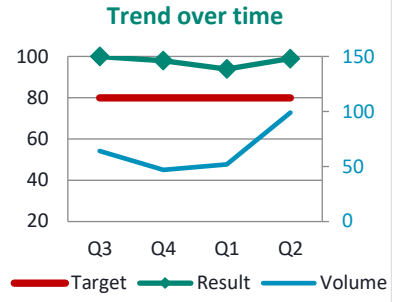
Responded and made safe within 24 hours



Trees - Hazardous

Volume of reports = 99

Responded and made safe within 24 hours



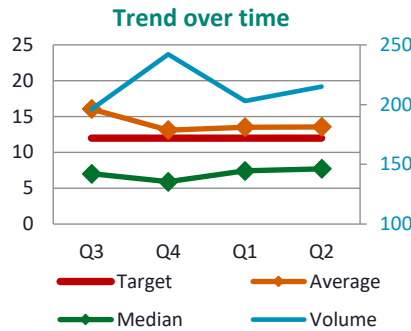
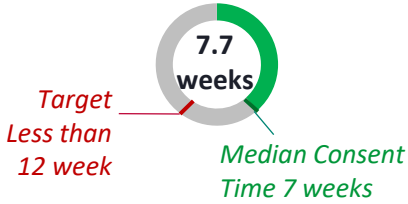
5.3 Service Specific Standards – Other Indicators

\geq Greater than or equal to

Development Applications

Volume of planning consents = 215

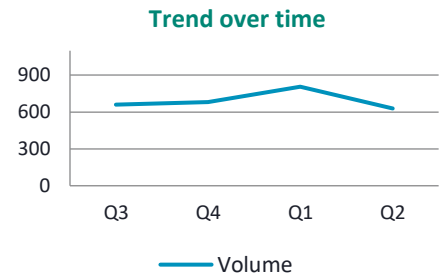
Average consent time from date of receipt



Results are using applications in the state-wide portal

Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 630



Low Risk Infrastructure Requests – Average Time to Resolve

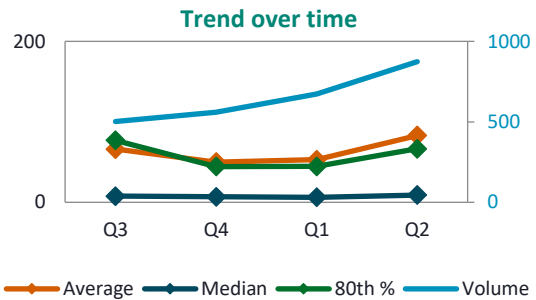
Volume of Requests = 874

Resolution time of requests

Average = 83 days

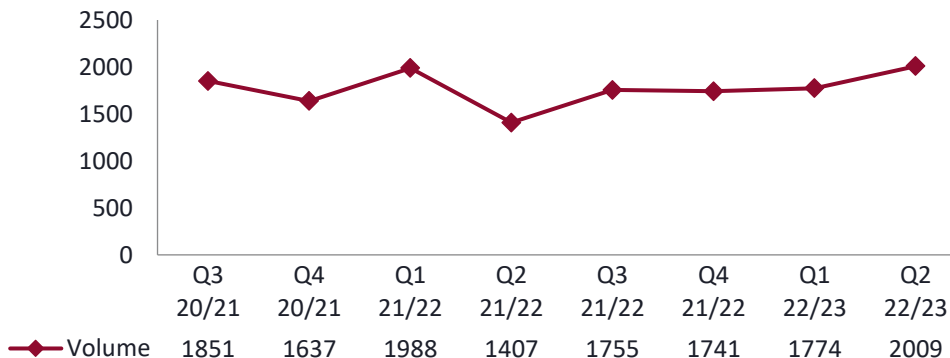
Median = 9.0 days

80th Percentile = 66.44 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 2 of 2022-23 FY represents the continuation of the 2022-23 Capital Works Program, with approximately \$2.6M of infrastructure delivered, and an additional \$5.7M ordered during this period.

The primary focus of this quarter has been on scoping new projects, as well and commencing construction on projects that were designed in 2021-22 Financial Year.

Highlights

- Bridgewater Oval foot bridge renewal was completed, moving the bridge above the Cox Creek flood level,
- Extensive heavy patch works were undertaken on roads across Forest Range, including Collins Hill Rd, Plummers Rd, and Stentiford Rd,
- A new footpath was constructed along Victoria St in Gumeracha, and the main street of Gumeracha was resealed by DIT after lobbying from Council.

What's Next

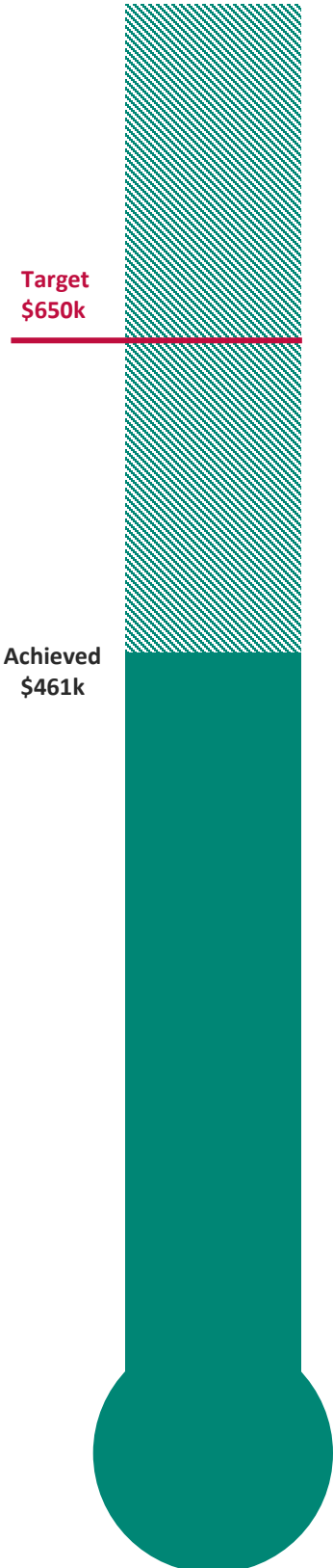
- Tiers Road, Woodside, will be reconstructed from Vickers Rd to Kumnick Rd,
- Council's significant road reseal program will continue,
- Works will commence on the Heathfield Highschool playing courts' canteen and storage shed.

Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Revised Budget \$'000s
Bridges	66	56	(10)	164
Buildings	1,364	1,730	366	9,004
Cemeteries	37	52	15	150
CWMS	119	129	10	581
Footpaths	256	227	(30)	1,008
Guardrails	-	26	26	112
Kerbing	6	20	15	87
Local Roads & Community Infrastructure Program	54	209	154	887
Other - Ret Walls, Str Furniture & Bus Stops	43	105	62	565
Roads	1,132	1,637	505	8,256
Sport & Recreation	169	362	193	1,944
Stormwater	22	36	15	311
Fleet	1,448	1,529	81	3,279
ICT	149	149	(0)	856
Plant & Equipment	18	21	4	164
	4,883	6,288	1,405	27,368

6. Savings Strategies

Savings Achieved (\$)



Savings Strategies

	PLANNED	ACHIEVED
Strategy 1: Remove CPI on Contract & Other Costs	\$231,000	\$231,000
<i>Reduce the automatic budget increases on costs where the savings increase can be handled within the existing budgets</i>		
Update: This initiative has been achieved by budget adjustments to remove the CPI factor as part of the 2022-23 budget build in Q1.		
Strategy 2: Electronic Rate Notices	\$4,500	\$2,147
<i>Transition to greater use of electronic issue of rate notices to reduce printing and mail cost</i>		
Update: 2,827 rate payers registered for electronic notices an increase of 130 since Q1. Rates Team continues to encourage sign up on phone.		
Strategy 3: Change Payment Options	\$40,000	\$6,572
<i>Transition from higher cost payment options to lower cost options for our customer payments</i>		
Update: Savings made in payment portal merchant upgrade and BPAY transaction fee savings. Technical issues identified between the key payment channels and current software may impact the ability to implement a viable and economical solution relating to Credit Card Surcharging.		
Strategy 4: Insourcing of tree management	\$25,000	\$12,500
<i>Reduce expenses on outsourced work by finding ways to complete using existing internal resources.</i>		
Update: This is a saving that was realised by removing the budget allocation from the area and will be realized across the financial year. Savings listed equates to 50%.		
Strategy 5: Vacancy Management	\$150,000	\$150,000
<i>Retain the current vacancy management strategy to ensure positions are only filled when necessary and unused budget is returned</i>		
Update: Budget review 1 processed \$150k from across the organisation to fulfill savings target.		
Strategy 6: Leave management	\$100,000	TBD
<i>Reducing operating costs by focusing on reducing the unused annual and long service leave balances.</i>		
Update: Detailed analysis not available until Q3 due to limited information available from new payroll system. People leaders are actively managing staff leave amounts to reduce balances. The associated savings are difficult to quantify until end of year.		
Strategy 7: Other Savings	\$100,000	\$64,600
<i>All other savings strategies that the Executive are considering as a means of removing upward pressure on rates</i>		
Update: A number of savings have been achieved related to the areas of Review of the Hut contribution \$15,000, Information Services \$11,500, Civil Services \$2,000, Strategic Assets \$1,100 and Asbestos inspection program \$35,000		
TOTALS	\$650,500	\$460,569

7. Financial Performance

Overall Funding Statement as at 31 December 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
Total Operating Income	48,153	47,815	● 337	53,285
Total Operating Expenditure	20,537	20,835	● 296	52,464
Funding surplus before Capital	27,615	26,981	● 634	821
Capital Expenditure	3,902	5,072	● 1,170	27,368
Capital Income	3,010	2,936	● 74	7,751
Net expenditure - Capital projects	892	2,136	● 1,244	19,616
Net Lending / (Borrowing) Result for Year	26,723	24,845	● 1,879	(8,350)

Adelaide Hills Council Operating Summary				
By Directorate				
as at December 2022				
	YTD Actuals	YTD Budget	YTD Var	Revised Budget
	\$'000s	\$'000s	fav / (unfav)	\$'000s
			\$'000s	
Income				
Community Capacity	1,731	1,683	● 47	2,590
Corporate Services	43,067	42,993	● 74	44,519
Development & Regulatory Services	934	887	● 47	1,369
Infrastructure & Operations	2,422	2,252	● 169	4,807
Income Total	48,153	47,815	● 337	53,285
Expenditure				
Community Capacity	3,586	3,742	● 156	8,579
Corporate Services	6,630	6,725	● 96	10,798
Development & Regulatory Services	1,883	1,903	● 19	3,984
Infrastructure & Operations	8,439	8,465	● 26	29,102
Expenditure Total	20,537	20,835	● 296	52,464
Operating Surplus (Deficit)	27,615	26,981	● 634	821

*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



63 Mt Barker Road
Stirling SA 5152



08 8408 0400



mail@ahc.sa.gov.au