

Quarterly Council Performance Report

Quarter 2 – 1 October to 31 December 2023






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1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 Built Environment	 2 of 4 Targets met or exceeded	 In Progress (21) Completed (2) Not Started (2) Behind Schedule (3)
 Community Wellbeing	 2 of 4 Targets met or exceeded	 In Progress (8) Completed (1)
 Economy	 3 of 3 Targets met, N/A or exceeded	 In Progress (2)
 Natural Environment	 2 of 3 Targets met, N/A or exceeded	 In Progress (6)
 Organisation	 2 of 8 Targets met, N/A or exceeded	 In Progress (4) Not Started (2)

Customer Service Standards

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

Capital Performance

- \$3.2m** of infrastructure delivered
- \$4.5m** of works ordered

The primary focus of this quarter has been on scoping and design works for projects due for completion by end FY 2023-24, as well as delivery of contracted renewal program works.

Highlights

- Over \$180,000 awarded to local non-profit community groups and organisations to undertake innovative projects or activities through the 2023-24 Community Grants program.
- A Strategic Plan workshop with Council was held on 18 November as the first step in establishing the goals and objectives of Council over the next 4 years.
- The master planning project for the Stirling Library Lawns commenced with the first community meeting held to kickstart the community co-design process.
- ROAR Talent Tour battle of the bands competition took place from October to December with 21 artists participating and events held across local halls in the district.

Risk and Challenges

- Negotiations with the State Government continued regarding the funding and delivery of the Amy Gillett Bikeway extension to Birdwood. The federal funding for the bikeway could be at risk if final funding and project delivery arrangements are not confirmed in the next period.
- Progression of the electric vehicle and charging station project is progressing well along predicted timelines. However, as Stirling charging stations are not due for completion until end of June 2024, Interim arrangements have been put in place for charging Council's electric vehicle fleet.

2. Adelaide Hills Council Major Projects

Kerbside bin system collection frequency change and rural FOGO trial

Council is undertaking a 12-month food organics and garden organics (FOGO) trial in collaboration with our Waste Management Partner.

Over 600 households and a small number of businesses in parts of Woodside and Lenswood will trial the new kerbside bin collection systems. This includes a new FOGO bin for rural households and a change in the collection frequency of organics bins and landfill bins, which aims to improve the food waste diversion from landfill.

Latest News

Trial is ongoing with all information sessions and prep work successfully undertaken.



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

Works are progressing towards the revised completion date of March 2024, albeit with unexpected delays due to recent wet weather. Summary of works this quarter includes:

- Commencement of hard landscaping retaining walls adjacent to Pavilion.
- Construction of structural decorative brick walls and installation of glass panels.
- Installation of A/C ducting and ceiling support framework for suspended ceiling.
- Tiling of wet areas, opening a brick wall for internal access and sheeting of bedsit area in building 14.
- Removal of external canopy in Building 21
- Construction of ceilings, main staircase, installation of lift, Installation of light fittings and glass walls
- Installation of stormwater pits, connecting the drainage pipework and concrete laneway behind Building 20.
- Installation of new metal pillars to support entry airlock section and footings installed to support the skybridge.



Electric vehicles and charging stations

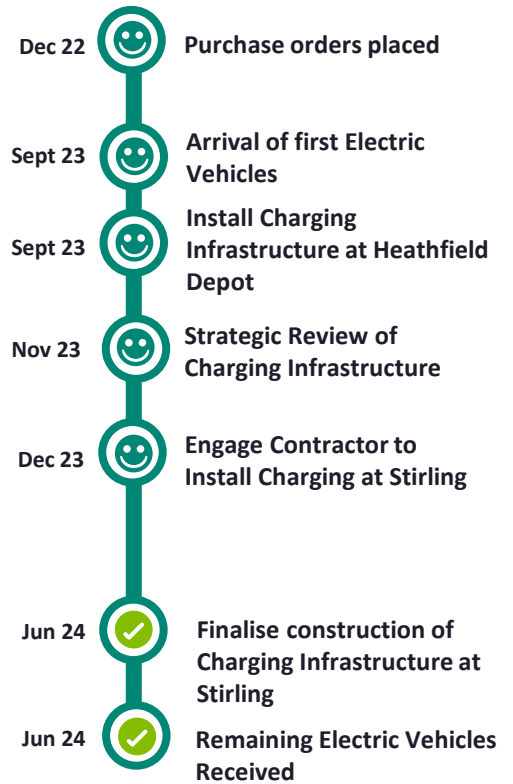
Funding has been provided to enable the purchase of approximately 12 electric vehicles during 2023-24 as well as installation of the supporting charging infrastructure.

Latest News

A Tesla EV charger has been installed in the middle carpark at the Stirling Office to cater for the new CEO Tesla vehicle.

A contractor has been engaged for the further installation of 4 EV chargers at the Stirling Office commencing in early 2024. Plans are also in place to install a small charger at the Woodside Office and the Garrod Office.

A further 7 Electric Vehicles have been added to the fleet.



Implement activities from “Our Watch Toolkit for Local Government”

In July 2023, Council adopted an implementation plan based on the “Ourwatch Toolkit for Local Government”.

The aim of the toolkit is to prevent violence against women and their children through a range of strategies including those with an organisational focus. This is followed by work with the community to raise awareness and to undertake population based prevention activities.

Latest News

Council participated in the global campaign "16 Days of Activism against Gender-Based Violence" over the period 25 November to 10 December 2023. A range of workplace and community-based awareness-raising activities were delivered in partnership with the Zonta Club of Adelaide Hills.

Council has established a relationship with the Our Watch Institute to assist us with setting up internal practices.

A draft internal Domestic/Family Violence Workplace Policy and new Employee Workplace Safety Planning Procedure are currently being prepared



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) have finalised their 72 hour Recovery Action plan as a network and their structure for 2024.

Person Centered Emergency preparedness information sessions have been trialed with Adelaide Hills residents as part of the Disability Inclusive Emergency Planning project.

Recipients of Recovery Ready Halls funding have commenced their projects, with on going support from council staff.

The draft Bushfire Mitigation Strategy was released for public consultation on the 23 October and closed on 17 November. The results are now being reviewed.

The next RediCommunities workshop series commenced in Bridgewater and is scheduled for completion early in the new year. In collaboration with Mount Barker District Council and the Australian Red Cross, Council have worked with fire impacted community members and leaders involved in recovery after the Cudlee Creek Bushfire, to develop a 72 hour recovery planning workshop for the community. Community feedback from the workshop held 25 November, was extremely positive. The workshop was filmed and will be made available to the community to assist future recovery planning.

The Towards Community Led Emergency Resilience project was awarded the Australian Resilience Local Government Award.



3. Performance by Strategic Goal

A functional Built Environment

Highlights

- ✔ **Disability Discrimination Act (DDA) Upgrades Minor - Access upgrades region wide for compliance**
 - The engineering consultant's concept design for the upgrade at The Summit Community Centre has been received, reviewed and approved to proceed to the design stage. The project is on track for a build in Feb/March 2024.
- ✔ **Place making and community planning**
 - Woodforde group representatives were invited to a Council wide community group gathering with an aim to improve group connections.
 - A meeting was initiated with residents for community led placemaking in Woodforde/Hamilton Hill.
- ✔ **Carbon offset policy**
 - Three report phases have been completed on the potential for Council to be involved in carbon offsets and the preference for what the offsets should entail.
 - A Clean Energy Regulator application is in progress to obtain carbon credits for the FOGO change that is currently being trialled.
- ✔ **Cemeteries upgrades**
 - Approval for use of Kuarna name for Kersbrook Natural Burial Ground.
 - Memorial seat installed at Houghton Cemetery.
 - 'Go to' (excess dirt storage area) installed at Kersbrook Cemetery
 - 2,000 litre rainwater tank installed at Cudlee Creek Cemetery
- ✔ **Houghton Recreation Grounds – Facility Contribution**
 - At the 6 November meeting, Council passed a motion to contribute up to \$325,000 (plus GST) as a maximum contribution to Stage two of the Houghton, Hermitage, Inglewood and Paracombe Memorial Park Committee's Houghton Hub project, with payments made in approximately equal instalments over a period of three (3) financial years.
- ✔ **Parking and By-laws**
 - Issued 272 parking related expiations and 6 By-law related expiations
- ✔ **New and upgraded footpaths**
 - Some of the new and upgraded footpaths installed include at Tolmer Rd Woodside, Junction Rd Balhannah, and Onkaparinga Valley Rd, Balhannah.
- ✔ **Carbon Management Plan - Energy upgrades, Battery & Efficiency Actions**
 - Utilising the sustainability audit of numerous Council facilities undertaken in 2023 a project is being developed to change current lighting to LED luminaires. This will result in significant energy efficiency and cost savings.
 - A review is being undertaken on the air-conditioning system for the Stirling Office to consider a full replacement with improved efficiency and lower global warming potential.
- ✔ **Building Upgrades – minor**
 - Ceiling and lighting replaced at the Woodside Recreation ground toilets and woodside oval main toilet.
 - The Longwood Hall septic tank has been replaced.
 - The Mount Torrens Coach House public toilet are completed and now open
- ✔ **Operational worksite review including forward planning**
 - Internal office works undertaken at Heathfield depot.
 - A request for quote has been sent to interested consultants to undertake review of chamber location and other accommodation.
- ✔ **Planning & Development**
 - 289 new planning and building consent applications lodged and 272 applications determined.
 - Two Council Assessment Panel (CAP) meetings held considering 4 developments in total.
- ✔ **Policy Planning**
 - Council response to the Greater Adelaide Regional Plan discussion paper was submitted

Risks & Challenges

⊗ Recreation Trails & Cycling Routes Framework Implementation

- While works have commenced in this space, some issues have been experienced with the contract delivery and as such alternative options are currently being explored.

⊗ Next Step planning for Adelaide Hills War Memorial Swimming Centre, Woodside

- Review of the feasibility study undertaken and a Workshop held with Council to present findings.
- Project delay due to high priority Council matters requiring Council report and decisions to be deferred until Q3

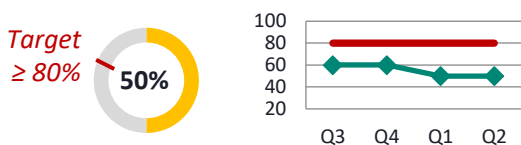
✓ Local Heritage (Privately Owned) Planning and Design Code Amendment

- Local Heritage Code Amendment desktop review complete, initiation of the Code Amendment will take place in Q3 following preliminary engagement with affected owners
- There is a risk the project may experience some delays due to the large number of listings in this Heritage Code Amendment, and also as the Heritage Survey due to its age may need to be refined to meet contemporary standards.

Legend: ✓ = On Track ⊖ = Not Started ➔ = Deferred ⊗ = Behind Schedule 😊 = Completed ✓ = Not a Strategic initiative

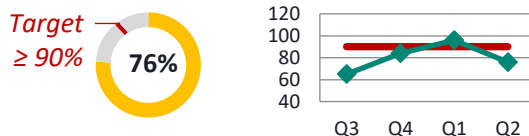
Performance Indicators

⊖ Operational tasks completed within the Civil Zone Maintenance Program



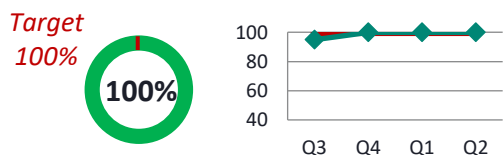
Due to a reduction in labour resources (as a result of the oversaturated construction industry, amongst other factors), work crews have been combined to ensure adequate staffing levels, with the flow on effect of works being prioritised on risk out of zone.

⊖ Delivery of capital works program



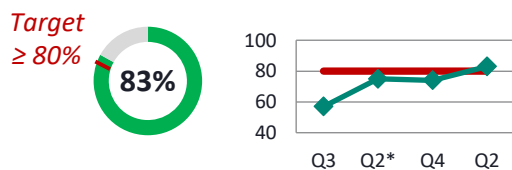
Target year to date budget vs year to date actuals not met due to delay in commencement of kerbing and stormwater projects, which will be completed in Q3 and Q4.

✓ Compliance inspections completed within 10 business days of development completion notification



20 Development Completion notifications were received in Quarter 2 with all inspections undertaken within 10 business days of receipt of notification.

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



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

There were 54 cases of unlawful development reported and inspected in the first two quarters. 45 out of 54 inspections were completed within 5 business days of notification and the performance target was achieved.

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
B1003	New Bus Shelter Installation Program	✓
B1004	New and upgraded footpaths	✓
B1007	Recreation Trails & Cycling Routes Framework Implementation	✗
B1008	Amy Gillett Bikeway contribution (Stage 4)	✓
B1009	DDA Upgrades Minor access upgrades region wide (compliance)	✓
B2008	Local Heritage (Privately Owned) Planning and Design Code Amendment	✓
B2009	Place making and community planning	✓
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	✓
B3011	Carbon Offsets Policy	✓
B3014	Review the Corporate Carbon Management Plan	✗
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	✓
B4042	Operational worksite review including forward planning	✓
B4043	Hamilton Hill - Dunfield Estate & Crest Maintenance	✓
B4044	Feasibility Studies for future projects	—
B4045	Stormwater projects	✓
B4050	Merchants Hill retaining wall	😊
B4051	Croft Road resealing	✓
B4052	Renew the fuel monitoring and delivery system	—
B4053	Next Step planning for Adelaide Hills War Memorial Swimming Centre, Woodside	✗
B4054	Houghton Recreation Grounds facility contribution	✓

Highlights

- ✓ **Climate Change Adaption Plan Projects-All hazards emergency management**
 - The draft Emergency Management Policy was adopted to come into effect on the 28 November 2023.
 - There is currently a review of the Emergency Management Act. Council have prepared a response and liaised with the Local Government Association to provide input to their consolidated input.
- ✓ **Community Development (management and social planning)**
 - Successful Disability Action and Inclusion Plan activities during the quarter included:
 - a training session on Inclusive Recruitment for People Leaders (delivered by Purple Orange)
 - an author event with Kelly Vincent for International Day of People with Disability
 - a Q+A session with Council's access and inclusion advisory team at a Council Members Workshop
- ✓ **Libraries**
 - Commenced a trial delivering children's programs at the newly refurbished Gumeracha Library.
 - Introduced new Library newsletter with dynamic and engaging content linking through to the AHC website.
 - Introduced a new instagram account for AHC Libraries to engage, promote and connect with the community.
 - Delivered a range of learning and wellbeing programs including: a sold-out session on phone photography, and a dietician-led presentation on mindful eating and healthy lifestyle habits in partnership with Sonder.
 - Successful School Holiday Program including nature craft as part of the Nature Festival, 3D Pens, magic show and Mobile Library pop-up at the Birdgewater Playground.
- ✓ **Volunteers**
 - Each volunteer program held an end of year celebration lunch to thank volunteers for their work throughout the year. Volunteer Certificates of Service were awarded at these events. A total of 125 volunteers attended their end of year event.
- ✓ **Community & Recreation Facility Framework Implementation**
 - New leases and new funding arrangements that form part of the Community & Recreation Facilities Framework continue to be rolled out with approximately half of the Leases now signed and returned to Council.
- ✓ **Play Space Framework Implementation**
 - Community consultation processes and project scoping is complete for play space upgrades at Protea Reserve, Crafers and Sherry park, Mylor. Tender processes for both projects are currently underway.
- ✓ **Community Centres**
 - School holiday programs have been successful with high numbers of participants
 - Increased activation of spaces seen with room hire and collaborations with outside groups and businesses
 - Our nature trail adventure bags will continue, we served our free show bag at the Uraidla Show with the Red Shed program, showcasing their talents with spinning tops, selling their items and taking orders for reindeer for Christmas. Over 100 free show bags and 200 free spinning tops were given away.
- ✓ **Youth Development**
 - The ROAR Talent Tour battle of the bands has been Council's most successful youth development project of 2023. Through extensive involvement of Youth Leadership participants, an abundance of interest from young local artists and good turn outs, many connections were built between young Hills bands, music industry contacts and the community, encouraging young people to connect with local halls and community service groups.
- ✓ **Public Health**
 - undertook 76 food premises inspections, 64 were scheduled inspections with 12 follow inspections.
 - 47 new wastewater applications were submitted of which 35 have been approved.
 - 101 inspections in relation to wastewater application were also undertaken.
 - Followed up 41 health related complaints.

Performance Indicators



Positive ageing wellbeing score

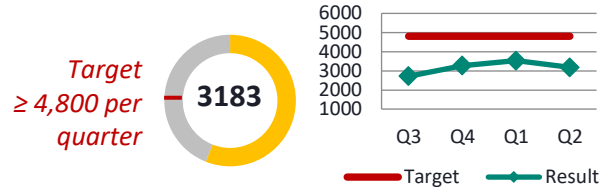
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has risen slightly for the first quarter of the 23-24 year. The positive comments listed in the wellbeing report (which these statistics are gathered from) refer to people experiencing strong social connections & personally improved personal (mental) health. Where individuals had slightly lower scores, was reflected in physical pain/limitations and also social isolation.



Number of volunteer hours contributed to AHC programs each year



Volunteer hours for this quarter is 3183 which is slightly less than Q1 and follows the national and international trend. Volunteer recruitment actively continues via the AHC website, The Courier, Volunteering South Australia & Northern Territory website, as well as local advertising and word of mouth.



Feedback from Community Centre Participants



Feel better connected to other in the community



Will use the knowledge/skills gained in the future

Many of the programs and workshops over the first half of the year have not been on topics related to knowledge and/or skill development and the lower results are reflective of this.

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
C4006	Play Space Framework Implementation	✓
C4012	Climate Change Adaption Plan Projects-All hazards emergency management	✓
C4021	Community & recreation facilities framework implementation	✓
C4022	Towards Community Led Resilience Program	✓
C4024	Implement activities from "Our Watch Toolkit for Local Government"	✓
C5003	Actions from adoption of Aboriginal Place naming Action plan	✓
C6001	Fabrik Activation Capital	✓
C6003	Capital Divestment - Capital Cost	✓
C6006	Tour Down Under 2024	😊

Highlights

✓ Economic Development

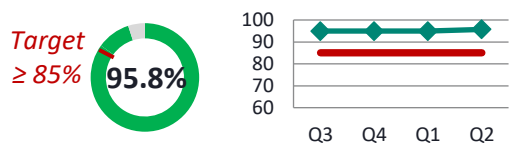
- Advocated for the delivery of business support training resulting in a course being held by the Polaris Centre in Stirling and two more planned for delivery one in Stirling and one in Woodside.
- Held a Home Based Business Network meeting in Uraidla
- Undertook two rounds of visits to businesses in the Stirling mainstreet to monitor impact of the Woolworths Fire
- Held a Digital and Creatives Industry Networking session in collaboration with Mt Barker Council attended by 40 businesses.
- Provide business support information to 9383 businesses through our e-newsletter

✓ Additional Tree safety work required to support the Tour Down under

- Tree works completed over December in anticipation of the Tour Down Under in January.

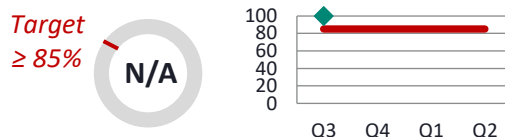
Performance Indicators

✓ Percentage of planning consents completed within statutory timeframes



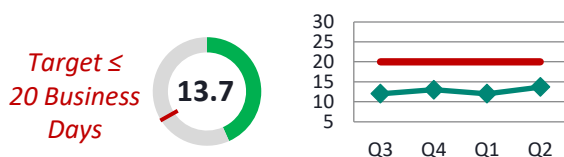
In Quarter 2 Council issued 193 Planning Decisions with an average assessment time of 15.71 business days.

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



No new Appeals against a CAP decision were lodged in Quarter 2. There were two on-going appeals from Quarter 1 yet to be determined or finalised in the Environment Resource and Development Court

✓ Average number of days for building consents



In Quarter 1 Council issued 102 Building Consents with an average assessment time of 12.45 business days. Overall 94.12% of Building Consents were issued within statutory timeframes in Quarter 1.

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
E2001	Review and upgrade Council corporate signage and branding	✓
E4001	Additional Tree safety work required to support the Tour Down under	✓

Highlights

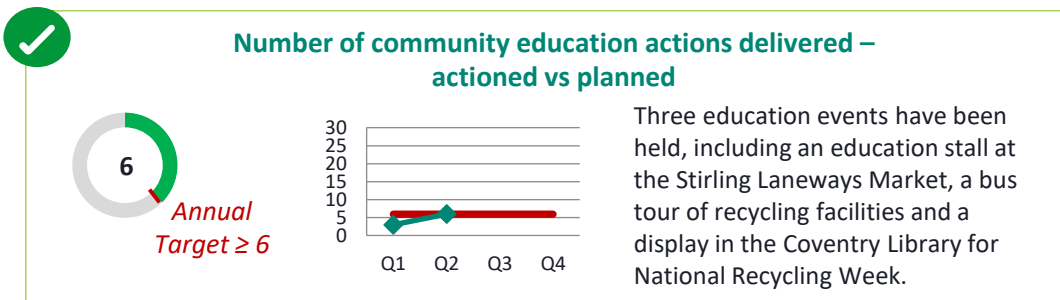
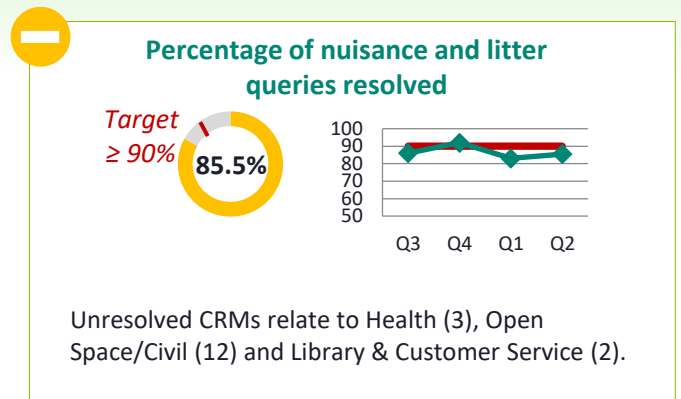
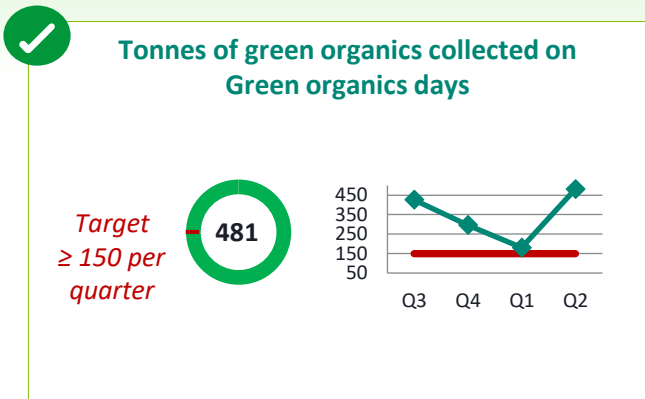
- ✔ **New dog and cat facility**
 - Upgrades are in process for the cat holding facility, and longer term dog holding is scheduled to be installed in Jan 2024.
- ✔ **Fire Prevention**
 - Inspections complete on over 19,000 properties and issued 199 105F notice. Council has re-inspected all properties that were issued 105F notice and engaged contractors for properties that have not completed the required works.
- ✔ **Animal Management**
 - 8,241 dogs are registered, and 1,370 cats registered. There are also 356 un-renewed cats and 1,281 un-renewed dogs. AHC Rangers will continue to follow up and enforce the dog and cat management act.
- ✔ **Local Climate Adaptations for landscape conservation**
 - Managing excessive *Acacia pycnantha* regrowth in the two threatened species enclosures in Lobethal Bushland Park. The aim is to create small clearings around the enclosure for access and within the enclosures where threatened flora species can recover and/or be transplanted into.

Risks and Challenges

- ✔ **New dog and cat facility**
 - Still no Council wide solution available. The RSPCA and AWL continue to be at capacity and are unable to take unowned animals for re-homing

Legend: ✔ = On Track ⊖ = Not Started ⏸ = Deferred ✘ = Behind Schedule 😊 = Completed ✔ = Not a Strategic initiative

Performance Indicators



Legend: ✔ = Target Met or N/A ⊖ = Target not met ⊖ = N/A – cant be assessed ≥ Greater than or equal ≤ Less than or equal

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
N1007	Develop a strategy for the management of Council trees across the district	✓
N2008	Develop informative and attractive signage in Council reserves/playgrounds	✓
N2010	Post prescribed burn weed management	✓
N2011	New Dog and Cat facility	✓
N3001	Local Climate Adaptations for landscape conservation	✓
N3002	Resilient community facilities and open space including water fountains	✓
N4002	Kerbside bin system collection frequency change and rural FOGO trial	✓



Highlights

✔ Strategic Plan Development

- A Strategic Plan workshop with Council was held on 18 November as the first step in establishing the goals and objectives of Council over the next 4 years.

✔ Communications, Engagement & Events

- The team has been focused on planning for the Santos Tour Down Under in January 2024.
- Council supported numerous Christmas events including the three main Christmas pageants and worked with community on Remembrance Day services.
- Consultation activities that occurred include:
 - two play space upgrades (Protea in Crafers and Sherry Park in Mylor), which both included onsite engagement and direct engagement with local primary schools
 - Bushfire Landscape Mitigation Strategy consultation which is guiding how Council works with community and other partner agencies in the bushfire prevention space.
 - re-ignited the Stirling Lawns consultation and embarked on a council first co-design approach to master planning the site.

✔ Customer Relationship Management (CRM) system upgrade

- Undertook and completed procurement of new system through open tender process, with confidential report to Council in January 2024 seeking endorsement to enter contract with the preferred vendor.

✔ People and Culture & Work Health and Safety

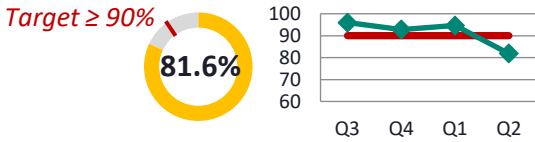
- Finalisation the new WHS Action Plan (2024 - 2025),
- Progressed the Workforce Safety in Emergencies Project through the development of a draft Fire Danger Days Procedure.



Performance Indicators



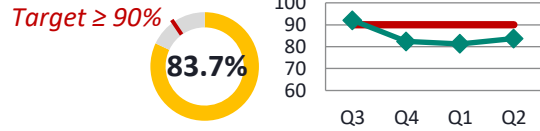
Decisions (Council resolutions) considered in open Ordinary and Special Council meetings during the period



Of the 38 decisions resolved by Council, 7 were confidential decisions



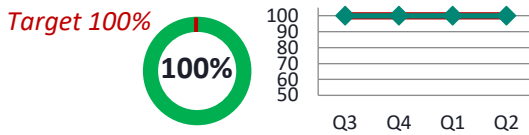
Council member attendance at ordinary and special meetings for the period



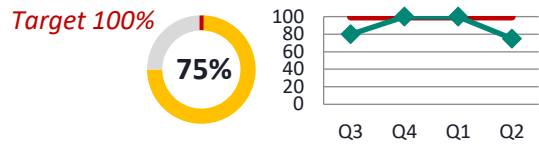
During the quarter there were 13 apologies for meetings and 4 leaves of absence.



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



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



10 FOI applications received, 7 are currently active and being managed within legislative timeframes, and 3 have been completed.



Number of lost time injuries

Annual Target **0** Actual **2**



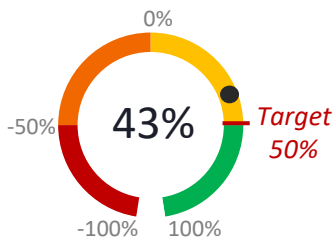
Employee Turnover

Annual Target **7-15%** Actual **8.45%**

Full year target wont be determined until the end of Q4.



Customer Net Ease Score



The data represents a total of 296 responses gathered from both Contact Centre and CRM surveys. Notably the Net Ease Score for customers contacting Council via phone (61%) is significantly higher than those who use our CRM system (37%) or submit a webcase. This highlights improvements in expanding webcases, information provided and responses to customers.



Overall Customer Satisfaction



Data was derived from a total of 296 responses from the Contact Centre and CRM surveys. It is noteworthy that customer satisfaction remains consistently higher (86%) among customers who contact the Council by phone, compared to those who use our CRM system (66%). Results could be improved by increasing contact with customers whose query can't be resolved at first point of contact, and therefore need a CRM case created.



Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
O1005	GPS for operational vehicles	✓
O3002	Diversified income study	—
O4005	Representation review	—
O5005	Resource to manage building & swimming pool compliance inspections	✓
O5006	Strategic Plan Development	✓
O5007	Customer Relationship Management (CRM) system upgrade	✓

Legend: ✓ = On Track — = Not Started ➔ = Deferred ✕ = Behind Schedule 😊 = Completed

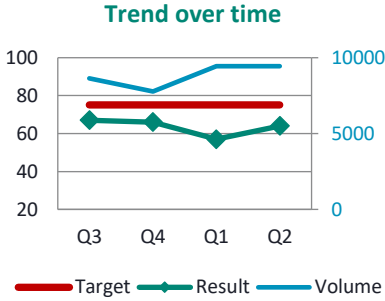
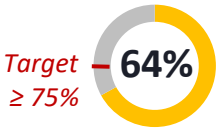
4. Customer service standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = 5043

Contact centre calls answered within 30 sec

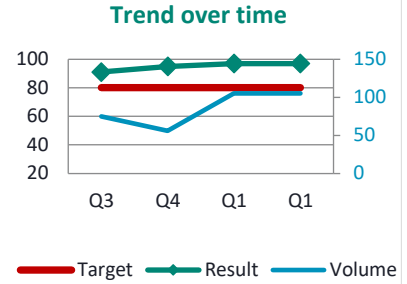


Calls statistics are only up until start of December when the phone system was changed to CentrePal. Reporting TBA.

Updating Customer Details

Volume of updates = 105

Details updated within 5 days

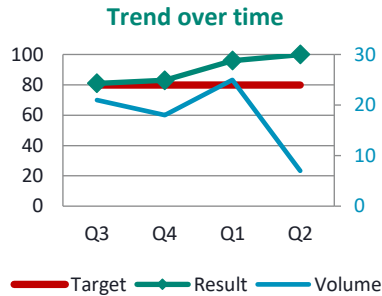


5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 7

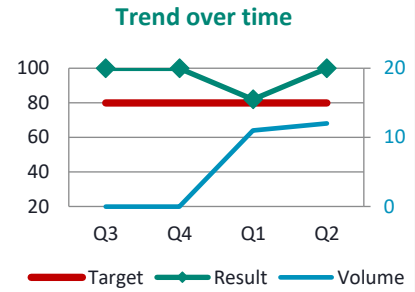
Acknowledgement of receipt within 5 days



Illegal Burning Complaints

Volume of complaints = 12

Investigated within 24 hours



Health Complaints

Volume of complaints = 1

Investigated within 24 hours

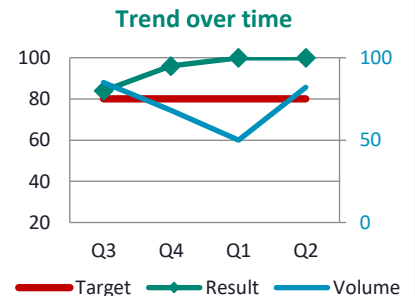


Restaurant only open from 5pm so date of resolution was pushed out

Illegally Dumped Rubbish

Volume of reports = 82

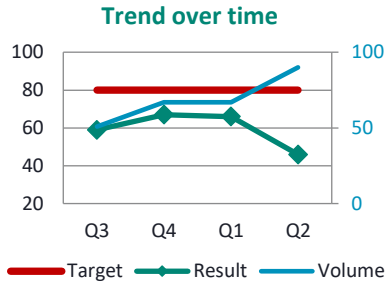
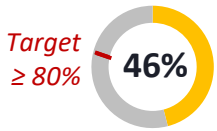
Rubbish removed within 3 days



Library Services

Volume of requests = 90

Response to requests to purchase materials within 10 days

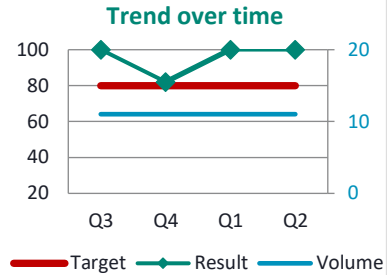


Result for responses made within the service standard not available as the process for purchase requests has changed.

Dog Attacks

Volume of attack reports = 11

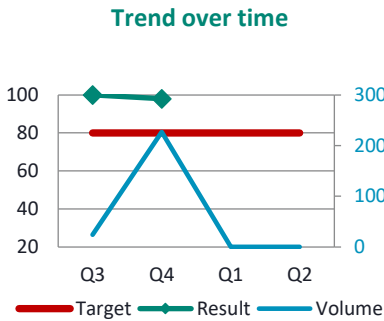
Response within 24 hours



Wasps

Volume of reports = 0

Investigate and action within 7 days

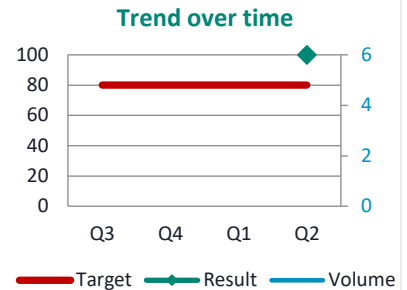


Council no longer deals with wasps on private property

Development Applications

Volume of applications = 5

Approval of fast track planning applications within 5 business days

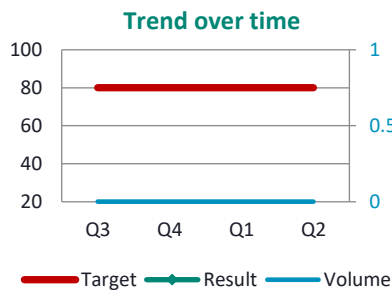


This is an adjusted measure for 2023-24 based on deemed to satisfy development applications only to better align with the PDI Act categories and timeframes.

Missed Bins

Volume of requests = 0

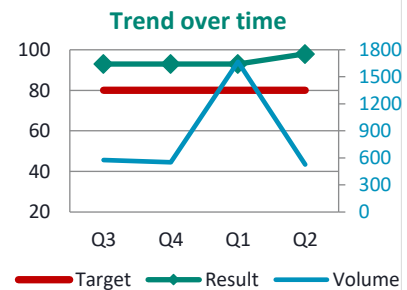
Missed bins collected within 2 days



Request for Bin Repair or Replacement

Volume of requests = 526

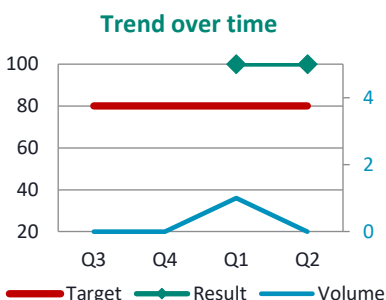
Requests actioned within 7 days



Footpath Repairs - Hazardous

Volume of repairs = 0

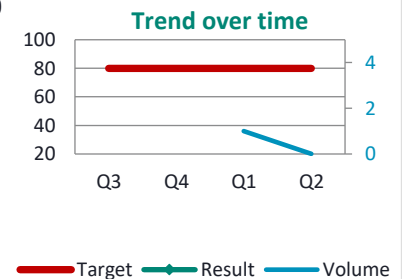
Responded and made safe within 24 hours



Road Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



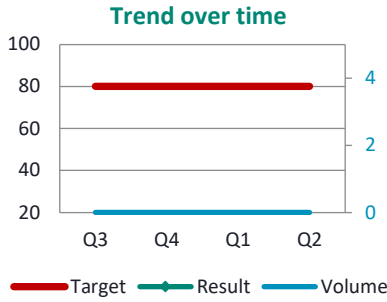
Case was deemed low risk within 24 hours, case was Resolved within 48 hours

Stormwater Repairs - Hazardous

Volume of reports = 0

Responded and made safe within 24 hours

Target $\geq 80\%$
No Incidents

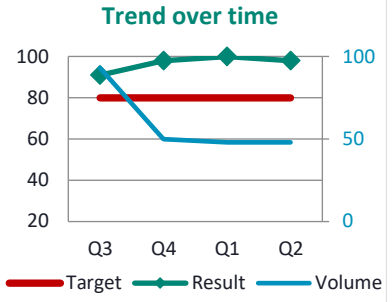


Trees - Hazardous

Volume of reports = 48

Responded and made safe within 24 hours

Target $\geq 80\%$
98%



5.3 Service Specific Standards – Other Indicators

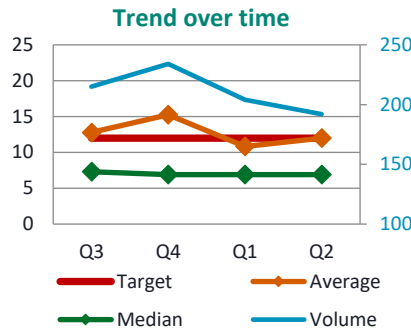
\geq Greater than or equal to

Development Applications

Volume of planning consents = 192

Average consent time from date of receipt

Target *Less than 12 week*
4.9
Median Consent Time 7 weeks

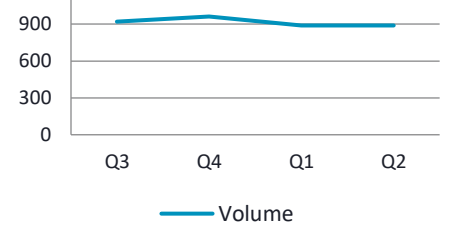


Results are using applications in the state-wide portal

Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 745

Trend over time



Low Risk Infrastructure Requests – Average Time to Resolve

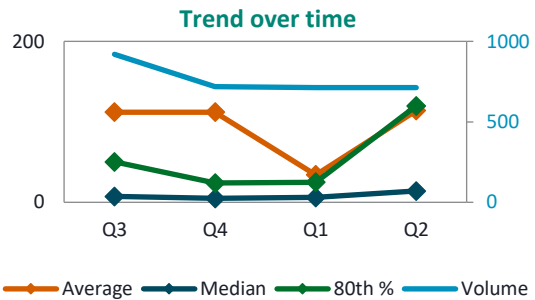
Volume of Requests = 714

Resolution time of requests

Average = 114 days

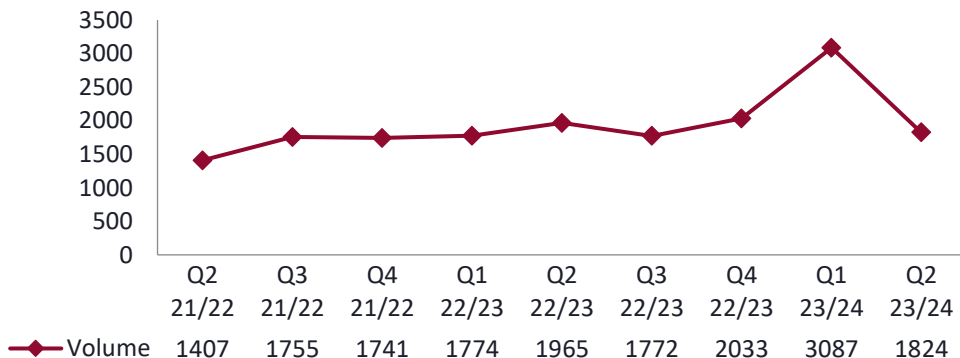
Median = 13.9 days

80th Percentile = 119.87 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 2023-24 FY represents the continuation of the 2023-24 Capital Works Program, with approximately \$3.2M of infrastructure delivered during this period, and another \$4.5M of works ordered.

The primary focus of this quarter has been on scoping and design works for projects due for completion by end FY 2023-24, as well as delivery of contracted renewal program works.

Highlights

- New footpath was constructed along Tolmer Rd, Woodside, and Morialta Rd, Woodforde.
- Footpaths were renewed along Braeside Rd, Stirling, Junction Rd, Balhannah, and Ridge Rd and School Rd, Lobethal.
- Works to renew and upgrade playgrounds at Mylor and Protea Park were publicly tendered.
- Preparatory patching works were completed at 11 roads across the district.

What's Next

- Commencement of Council's spray sealed roads renewal program.
- Tenders will close and early construction activities on major road projects at tiers Rd and Croft Rd.
- Works to renew and upgrade playgrounds at Mylor and Protea Park will commence.
- Stormwater upgrades will be complete at the intersection of Onkaparinga Valley Rd and Pike St, Oakbank.

Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000	YTD Budget \$'000	Annual Revised Budget \$'000	% Spent to Annual Budget \$'000s
Bridges	47	-	620	7.6%
Buildings	648	-	6,831	9.5%
Cemeteries	46	-	140	32.8%
CWMS	10	-	260	4.0%
Footpaths	501	-	985	50.8%
Guardrails	-	-	-	>100%
Kerbing	-	-	67	0.0%
Local Roads & Community Infrastructure Program (LRCIP) – phase 1	38	-	676	5.6%
Roads	1,699	-	7,337	23.1%
Sport & Recreation	315	-	2,198	14.3%
Stormwater	30	-	610	5.0%
Other - Retaining Walls, Street Furniture & Traffic Management	107	-	626	17.2%
Fleet	555	-	2,167	25.6%
ICT	423	-	1,455	29.0%
Plant & Equipment	1	-	60	1.0%
Project Management Costs	-	-	1,511	0.0%
Unbudgeted	50	-	-	>100%
	4,469		25,542	17.5%

6. Savings Strategies

Achieved \$847k

*Target
\$1,072k*

Administrative Savings Strategies	Status	Planned	Achieved
Remove media monitoring	Alternate strategy in progress	\$14,250	\$0
Media monitoring service extended for 6 months while assessing the impacts on requirements for Council to be adequately informed and media copyright compliance.			
Stop taking cash payments	Completed	\$9,500	\$9,500
Legal advice has highlighted complex challenges resulting in a pause on “ceasing cash payments”. However, savings have been achieved through implementation of other strategies in the library space resulting from the opening hours reduction.			
Remove community arts project money from budget	Completed	\$5,300	\$5,300
The budget item for community arts was no longer required and has been removed			
Maintenance fees – contractors / materials	On Track	\$5,000	\$5000
Currently reviewing use of in-house staff for cemetery maintenance. Budget adjusted to accommodate.			
Remove automatic CPI increase on contract and materials	Completed	\$400,000	\$400,000
This has been fully implemented in the adopted budget and will be monitored through the year			
Appliance replacement - all facilities	On Track	\$10,000	\$10,000
Annual budget for appliance replacement reduced from \$30k to \$20k and will be monitored through the year			
Cleaning contract - reduce frequency	Completed	\$33,000	\$20,000
Negotiations on cleaning contract have resulted in \$20k savings. No further cleaning savings will be possible.			
Reduce no of multifunction devices	On Track	\$12,000	\$0
Scoping commenced to reduce the number of devices from 18 down to 8.			
Reduce public access computers	On Track	\$10,000	\$0
Scoping commenced on renewal program to reduce number of computers and move to a ticketed/booking system for use of remaining computers.			
Remove mobile data from laptops and tablets	Completed	\$20,000	\$20,000
Mobile data services have been cancelled and staff advised of alternative Wi-Fi solutions if internet required outside of the office.			
Reduce People & Culture budget allocation for legal fees	Completed	\$15,000	\$15,000
Budget allocation was reduced and will be monitored throughout the year			
Salary Savings	On Track	\$200,000	\$70,000
Strategies on track - salary savings to be realized by end of financial year			
Conduct workshops with clubs using internal resources	Completed	\$5,000	\$5,000
Public Notification signage install and removal using internal resources	Not On Track	\$20,000	\$5,148
The existing contractor arrangement was in place until Mid August 2023 which may impact saving results.			
Cease cadet engineer program	Completed	\$12,000	\$12,000
Arboculture Consultancy	Completed	\$5,000	\$5,000
Reduce consultancy budget and monitor through the year			
Data management of utilities and scope 3 components	On Track	\$16,000	TBC
TOTAL		\$792,050	\$538,948

Savings Strategies *cont....*

Service and Revenue Changes	Status	Planned	Achieved
Tour Down Under - Limit commitment	Not On Track	\$30,000	\$30,000
Forecast of budget indicates saving may only be \$15,000 due to event cost pressures			
Remove funding to attract a major event to the hills	Completed	\$20,000	\$20,000
Amend customer service operating hours from 8:30am to 9am	On Track	\$12,500	\$12,500
Reduce/remove Adelaide Hills Tourism Funding	Completed	\$7,500	\$7,500
New three-year funding agreement was approved and signed June 2023 with funding capped at the 2022-23 level			
Reduce community grants	Completed	\$10,000	\$10,000
Cease additional digital content offering	Completed	\$20,000	\$20,000
No longer purchasing AHC specific digital library content as there is a large content range in SA library network			
Digital online streaming/learning resources for language learning and online streaming	Completed	\$8,000	\$8,000
Library CD collections - cease new purchases	Completed	\$4,000	\$4,000
Printing and photocopying fee increase	On Track	\$8,000	\$3,000
Revenue actuals assessed in December 2023 - received additional \$3000 compared to December 2022 so largely on track to achieve additional \$8000 revenue for the year.			
Reduce internal audit program from 4 to 3 audits annually	Completed	\$15,000	\$15,000
Cease membership of Murray Darling Basin Association	Completed	\$6,700	\$6,700
Increase non resident cemetery fees	Completed	\$25,000	\$30,000
Increase outdoor dining permit fees	Completed	\$7,000	\$7,000
Increase copyright application fee	Requires attention	\$2,000	\$125
The volume of applications have been decreasing as compared to last financial year. This trend potentially due to economic climate impacting communities not needing to access their old house plans for renovations or sales, others chose not to proceed due to the fee.			
Reduce community and recreation facilities grants	On Track	\$20,000	\$20,000
Implement charge for food premises inspection for new businesses	On Track	\$5,000	\$1,960
Standardise fee application for food premises inspection	On Track	\$5,000	\$4,060
Cease bird monitoring on reserves following burning	Completed	\$5,000	\$5,000
Cease vermin baiting in Stirling, Aldgate and Bridgewater	Completed	\$10,000	\$10,000
Heathfield Resource Recovery Centre – Explore options for savings or cost recovery	On Track	\$10,000	\$0
The Adelaide Hills Region Waste Management Authority are currently exploring options to reduce costs. No savings identified at this stage.			
Waste education - not proceed with high intensity program	Completed	\$50,000	\$50,000
Maintain waste education at current levels rather than increase the program as there has not been marked changes in diversion rates in recent years.			
TOTAL		\$280,700	\$264,845

7. Financial Performance

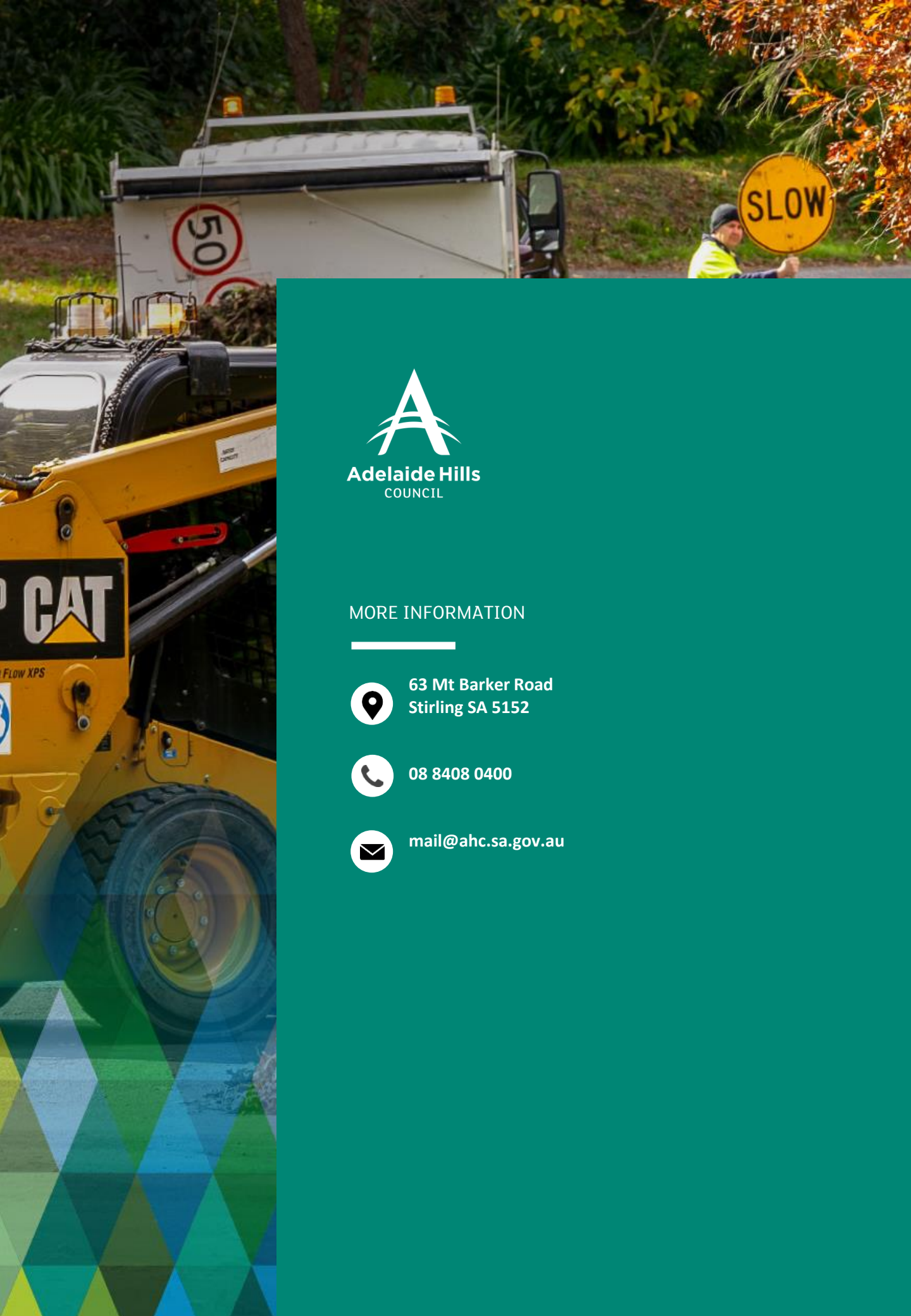
Overall Funding Statement as at 31 December 2023

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	Annual Revised Budget
	\$'000	\$'000	\$'000	\$'000
Rates	48,287	48,241	● 46	48,342
Statutory income	986	953	● 33	1,465
User charges	551	539	● 12	926
Grants, subsidies and contributions	2,128	2,085	● 43	5,264
Income - Other	422	281	● 140	720
Total Operating Income	52,373	52,098	● 275	56,717
Total Employment costs	12,257	12,807	● 549	23,283
Materials, contracts and other expenses	11,258	10,488	● (769)	21,292
Depreciation and amortisation	-	-	-	11,004
Finance costs	262	254	● (8)	582
Total Operating Expenditure	23,777	23,549	● (229)	56,160
Operating Surplus / (Deficit) before Capital	28,595	28,549	● 46	557
Capital Expenditure	4,469	-	● (4,469)	25,542
Capital Income	4,156	-	● 4,156	3,462
Net expenditure - Capital projects	313	-	● (313)	22,079
Net Lending / (Borrowing) Result for Year	28,282	28,549	● (267)	(10,520)

Adelaide Hills Council Operating Summary By Directorate as at December 2023

\$'000s	YTD Actuals	YTD Budget	YTD Var fav / (unfav)	Annual Revised Budget
Income				
CEO	-	-	● -	-
Community & Development	2,839	2,794	● 45	4,007
Corporate Services	46,731	46,571	● 161	47,774
Environment & Infrastructure	2,802	2,734	● 69	4,936
Income Total	52,373	52,098	● 275	56,717
Expenditure				
CEO	249	193	● (55)	424
Community & Development	5,995	5,984	● (11)	12,493
Corporate Services	6,061	5,957	● (104)	10,990
Environment & Infrastructure	11,473	11,415	● (58)	32,253
Expenditure Total	23,777	23,549	● (229)	56,160
Operating Surplus / (Deficit)	28,595	28,549	● 46	557



Adelaide Hills
COUNCIL

MORE INFORMATION



63 Mt Barker Road
Stirling SA 5152



08 8408 0400



mail@ahc.sa.gov.au