

# Quarterly Council Performance Report

Quarter 1 – 1 July to 30 September 2023

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# 1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 <b>Built Environment</b>	 2 of 3 Targets met or exceeded	 In Progress (24) Completed (1) Not Started (3) Behind Schedule (2)
 <b>Community Wellbeing</b>	 1 of 2 Targets met or exceeded	 In Progress (9)
 <b>Economy</b>	 3 of 3 Targets met or exceeded	 In Progress (2)
 <b>Natural Environment</b>	 2 of 3 Targets met, N/A or exceeded	 In Progress (6)
 <b>Organisation</b>	 5 of 6 Targets met, N/A or exceeded	 In Progress (4) Not Started (2)

## Customer Service Standards

-  **10** Targets met or exceeded
-  **4** N/A or No Incidents reported
-  **3** Target not met

## Capital Performance

- \$1.2m** of infrastructure delivered
- \$5.2m** of works ordered

The primary focus of this quarter has been on completing projects that were in progress as of 30 June 2023, as well as commencing planning, scoping and design works for projects due for completion by end FY 2023-24

## Highlights

- The 12-month food organics and garden organics (FOGO) trial commenced with kitchen caddies and welcome packs delivered to participating residents.
- Country Cabinet briefing undertaken by the Acting Mayor and CEO that provided a significant opportunity to present key issues and priorities for Adelaide Hills Council. Follow up on initiatives now being progressed.
- New guidelines have been produced to assist staff where it is disclosed to them that someone is experiencing (or at risk of experiencing) domestic, family or sexual violence (DFSV). This has already been used to refer 2 people to appropriate services.
- Conducted the bi-annual Business Survey which received 106 responses from businesses across the region.
- Briefing Sessions by CEO and Directors held with all staff to provide an opportunity for updates on items of significance and the chance for feedback.
- Transitional structure developed for implementation in early October following the recent resignation of the Director Infrastructure and Operations and the Executive Manager Governance and Performance.

## Risk and Challenges

- Some negative press regarding the food organics trial may result in higher levels of opt-out than desired. This is being addressed through one on one communication and trouble-shooting with anyone raising concerns.
- Excellent Spring vegetation growth conditions and a forecast of higher fire risk this summer means a greater emphasis on bushfire mitigation will be required this year.

# 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

Implementation of the FOGO trial has commenced. Residents have been informed and kitchen caddies and welcome packs delivered.



## 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

Summary of works this quarter includes:

- Construction and sheeting of internal walls in buildings 14 and 20.
- Re-sheeting of ceilings in buildings 14 and 20. First fix electrical works of buildings 14 and 20.
- Replacement of sawtooth window panes in upper level building 20.
- Joinery installation of buildings 14 and 20.
- Excavation of old concrete and soils to enable new external stormwater works for building 14 and Pavilion.
- First fix installation of air conditioning system.
- Exposed sections of external walls on building 21.
- External painting of buildings 14 and 21.

The scheduled completion of works has a risk of running over, pending Heritage SA requirements of the exposed stone wall and manufacturing and delivery of distribution board cabinets.



## Electric vehicles and charging stations

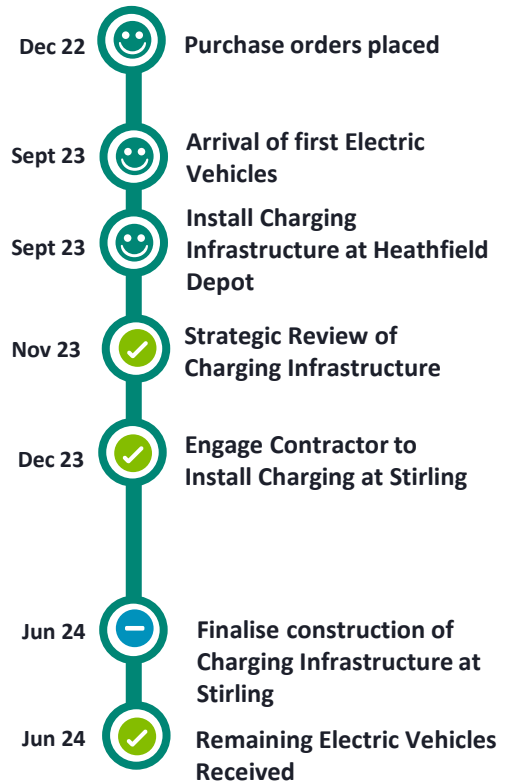
Funding has been provided to enable the purchase of approximately 12 electric vehicles during 2023-24 as well as installation of the supporting charging infrastructure.

### Latest News

Major milestones completed during the quarter with the arrival of the first electric vehicle and the completion of the charging station at Heathfield Depot.

Work has also progressed in relation to the design of the charging stations at Stirling.

The strategic review of the charging infrastructure has not as yet been completed in line with original timeframes, however this is currently being progressed.



## 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

A new internal Working Group (WG) has been established to lead workplace and community activities focused on preventing violence against women and their children (as per the Our Watch's Toolkit Implementation Plan, adopted by Council in July 2023). The new WG comprises 9 staff from across 7 departments, and will be Co-Chaired by Council's Community & Social Planning Officer and Senior People & Culture Advisor.

Community statement to be released to coincide with White Ribbon Day on November 25 2023.





# 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 completed a workshop to develop a plan for when or if the network is required to "activate" after a bushfire or other natural disaster.

We have been updating the Readiness, Resilience and Recovery webpages on council's website, to include information about upcoming community preparedness information sessions and workshops, including local RediCommunities workshops and Building Coping Skills in Children workshops.

Community halls that have been successful recipients of the Recovery Ready Halls funding opportunity have been notified.

A draft Bushfire Mitigation Landscape Strategy has been developed and was introduced to Elected Members at a Council workshop.

RediCommunities workshop series concluded in Uraidla, Summertown, Houghton, Inglewood and Paracombe. We are now supporting actions identified by participating communities through the workshop process.

A new Recovery Operations Manual has been endorsed in preparedness for potential recovery processes requiring council involvement this bushfire season. A consultant has also been selected to commence work on a Workforce Emergency Management Manual.



# 3. Performance by Strategic Goal

## A functional Built Environment

### Highlights

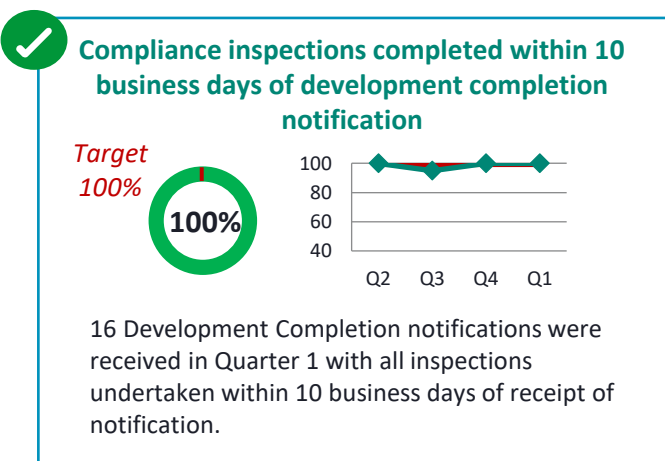
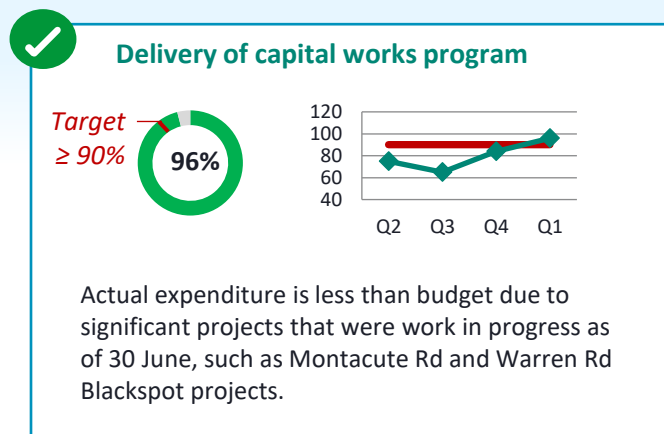
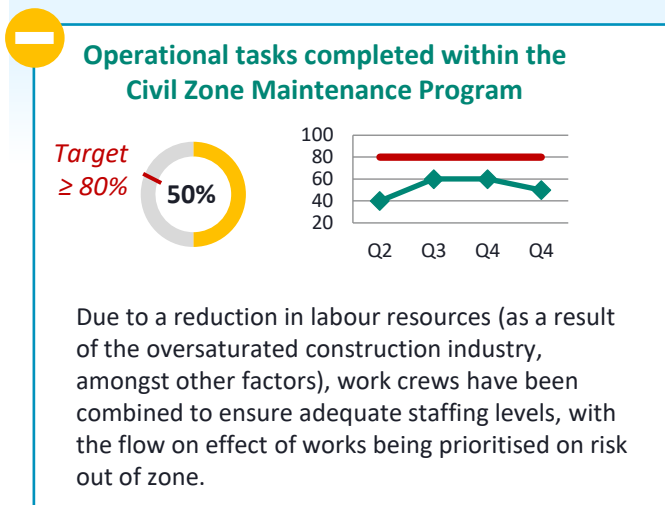
- ✔ **Disability Discrimination Act (DDA) Upgrades Minor - Access upgrades region wide for compliance**
  - The Prioritisation Matrix has been updated and used to select DDA Upgrade projects to be undertaken across the district over 2023-24. The first project scheduled for completion will improve access at The Summit Community Centre.
- ✔ **Cemeteries Upgrades**
  - Kersbrook Natural Burial ground nearing completion.
  - Two new styles of memorial benches have been installed at Cudlee Creek and Stirling Gardens. One still to be installed in Houghton.
- ✔ **Local Heritage (Privately Owned) Planning and Design Code Amendment**
  - Desktop review commenced, with a focus on building a contemporary heritage list database and defining the proposed heritage areas, based on the 2004 Anna Pope Torrens Valley and Onkaparinga Valley Heritage Surveys.
- ✔ **Policy Planning**
  - Analysis of demographic, housing, employment and infrastructure needs and capacity across the district has been used for Council Workshops and Council's Submission for the Greater Adelaide Region Plan discussion paper.
  - The Adelaide Hills Subzone Code Amendment now has workable pathways available and there is general support to pursue changes to protect character and amenity within the Subzone based on feedback received as part of preliminary community engagement.
- ✔ **Planning & Development**
  - 307 new planning and building consent applications were lodged and 308 applications determined.
  - Four Council Assessment Panel (CAP) meetings held CAP considered 7 developments in total. One of these decisions against a refusal has been appealed by the applicant to the Environment Resource and Development Court.
- ✔ **Installation of further Electric Vehicle charging stations**
  - A services survey has been undertaken of the Stirling carpark identified for the installation of the next roll out of EV charging stations.
  - A technical specification being developed by a specialist consultant is in progress.
- ✔ **Review the Corporate Carbon Management Plan**
  - Workshop undertaken to determine the scope of the new Carbon Management Plan
- ✔ **Carbon Management Plan - Energy upgrades, Battery & Efficiency Actions**
  - Report completed on the feasibility of further solar PV panels and battery storage on key Council facilities.
- ✔ **Place making and community planning**
  - Formation of an internal stakeholder group to work on options to facilitate community connection activities with the Woodforde community.
- ✔ **Parking and By-Laws**
  - AHC has invested in technology to help the Rangers enforce parking rules, with particular focus on the safety of the staff working alone and in isolation - this technology has proved to be very successful and will be installed in all Ranger vehicles. AHC has issued 265 parking related expiations, mainly around building sites, schools and private parking areas
- ✔ **Sustainability**
  - Council has achieved the key goal of 100% renewable energy use for Council facilities and streetlighting as identified within the Corporate Carbon Management Plan by purchasing only renewable electricity.
- ✔ **Community Wastewater Management System (CWMS)**
  - Council completed an external condition audit of the active CWMS asset inventory and completed an asset revaluation.

## Risks & Challenges

- ✔ **Next Step planning for Adelaide Hills War Memorial Swimming Centre, Woodside**
  - A detailed feasibility study has been completed. A plan is currently being developed for presentation to Council on next steps which is scheduled for late October.
- ✔ **New Dog and Cat Facility**
  - Limited information provided from Dog & Cat Management Board and LGA regarding a sector wide solution to this issue
- ✘ **Houghton Recreation Grounds facility contribution**
  - The Houghton Hub Committee have recently applied for grant funding from the Office for Recreation Sport & Racing to progress their project. Awaiting this outcome has led to delays in the project.
  - Staff are aware that the project still has a significant funding shortfall, and are working with them to understand issues and provide support where applicable.

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

## Performance Indicators



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

## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
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**
  - A review of Council's Emergency Management Plan has commenced
  - The draft Emergency Management Policy has been completed for presentation to Council for endorsement
  - The Recovery Operations Manual has been finalised.
- ✔ **Play Space Framework Implementation**
  - Community consultation that will help to inform this years play space upgrades, has been completed. Resulting data analysis is still in progress
- ✔ **Youth Development**
  - The Youth Leadership group have developed and distributed a total of 300 Year 12 Support Packs to high schools in the district. The packs contain a study guide and items to relax in between study tasks.
- ✔ **Public Health**
  - 97 food premises inspections were undertaken, including 2 due to complaints and 27 follow inspections.
  - 56 new wastewater applications were submitted of which 41 have been approved. 126 inspections in relation to wastewater application were also undertaken.
  - 30 other health related complaints were actioned
- ✔ **Volunteering**
  - We currently have a total of 159 registered volunteers across 6 Council programs, with 5 new volunteers onboarded.
  - The Annual Volunteer Engagement Survey was completed with 63 responses, a full analysis is being prepared.
  - Several volunteers have completed mandatory training including bus lifter training and first aid training.
- ✔ **Actions from adoption of Aboriginal Place naming Action plan**
  - Completed Kurna language naming and signage for the Lewis Yarlupurka O'Brien Reserve at Hamilton Hill
- ✔ **Community Development (management and social planning)**
  - A new protocol has been established to assist all staff and customers respond to homelessness and rough sleeping in the AHC area. This has already been used by staff to refer 2 cases of rough sleeping to the Resolve outreach team.
  - New guidelines have been produced to assist staff respond to customers (and colleagues / family members) who disclose that they, or someone they know, is experiencing (or at risk of experiencing) domestic, family or sexual violence (DFSV). This has already been used to refer 2 people to appropriate services.
  - A new page on AHC's website has been published with information and links to local services that can provide crisis, housing, food, clothing and other support.
  - An Accessible Events Training session was provided to staff and community groups who organise community events to improve to improve accessibility and inclusion at community events and in venues.
- ✔ **Positive Ageing (Home and Social Support)**
  - 1,500 hours of support in and around the home, over 4,000 hours of social support group activities in the community and over 375 transport trips were provided.
  - With the improving weather, clients have shown an increased interest in participating in special programs and social opportunities.
- ✔ **Community Centres**
  - Term 4 programs have been released to entice early bookings and opportunity for additional promotion during October School Holiday programs.

## Risks and Challenges

### ✓ Tour Down Under

- Council was able to significantly reduce the hosting fee but cost pressure from increases in traffic management, waste auditing and provision of toilets continue to place budget pressure on the event. This may mean we need to access budget from other event lines to offset this.

### ✓ Actions from adoption of Aboriginal Place naming Action plan

- With regard to exploring interpretive signage for townships advise from Kaurua Warra Karpanthi suggests that this information and connection is unclear. Given this advise we will not proceed but continue to explore further opportunities for place naming.

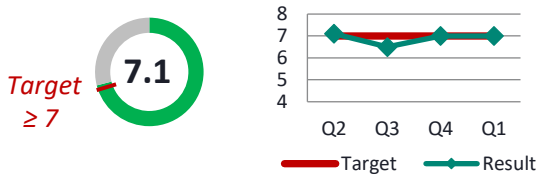
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## Performance Indicators



### Positive ageing wellbeing score

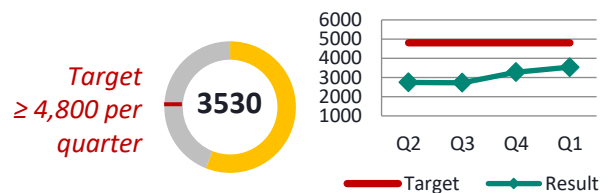
Average level of self-determined wellbeing of program participants reviewed in the quarter.



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 have increased since last quarter but have not yet bounced back to normal numbers - this follows the national and international trend.

## 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	✓

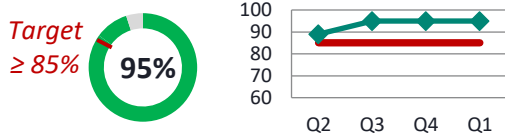
## Highlights

- ✓ **Review and upgrade Council signage and branding**
  - Quotes obtained to progress updates at Woodside, Gumeracha and The Summit Community centre.

- ✓ **Economic Development**
  - Conducted the bi-annual Business Survey which received 106 responses from businesses across the region.
  - Facilitated two Adelaide Hills Business Support network meetings to ensure business services to the region are coordinated and optimized
  - Held a First Nations Business Event on 2 August which 30 people attended.

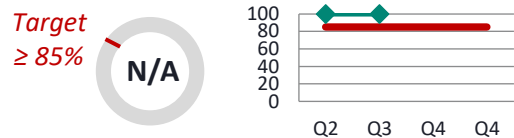
## Performance Indicators

### ✓ Percentage of planning consents completed within statutory timeframes



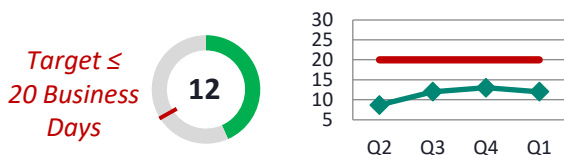
In Quarter 1 Council issued 204 Planning Consents with an average assessment time of 18 business days

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



One new Appeal against a CAP decision was lodged in Quarter 1 and there is one on-going appeal against an Assessment Manager decision yet to be determined by 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

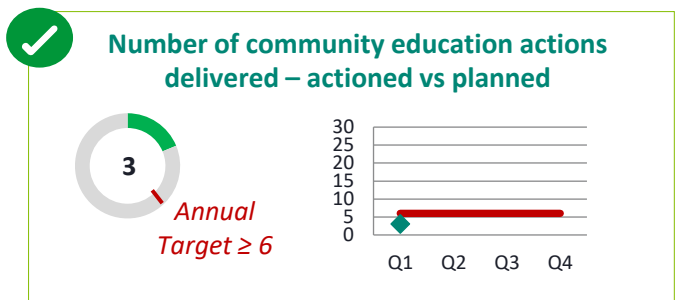
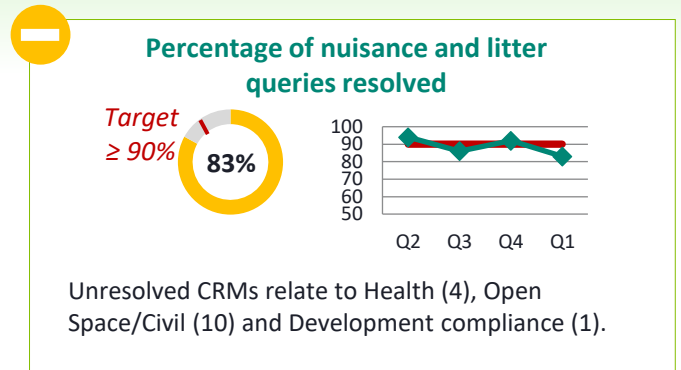
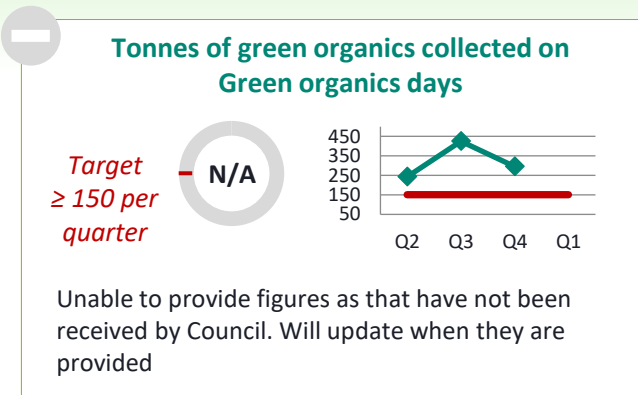
Project ID	Strategic Initiatives	Status
E2001	Review and upgrade Council corporate signage and branding	✓
E4001	Additional Tree safety work required to support the Tour Down under	✓

## Highlights

- ✔ **Post prescribed burn weed management**
  - 10 prescribed burn sites completed with weed control undertaken by contractors.
- ✔ **Biodiversity**
  - Coordinated Spring works with relevant contractors to undertake Watsonia, Freesia, Ixia, Ornithogalum and other weedy bulb control across Council reserves and road reserves.
  - Worked with the new Landscapes Hills & Fleurieu Stewardship Officers to develop the collaborative Roadside Weed Control Work Plan.
  - Revegetation events undertaken with Aldgate Primary School, Gumeracha Primary School and Birdwood Primary School to encourage environmental stewardship
  - Yabby net swap program resulted in 80 wildlife friendly 'lift nets' swapped for the newly banned Opera House net designs.
  - Gave away 15 Butterfly Kits, consisting of 15 native pollinator-friendly plants with a copy of Council "Native Habitat Landscaping & Gardening" booklet to promote biodiversity in landscaping.
- ✔ **Fire Prevention**
  - Preparations for bushfire season have commenced with reminder letters sent to all properties that have received a 105F notice in the past 5 years.
- ✔ **Animal Management**
  - The initial renewal/registration period for all pets/animals has finished with SMS reminders sent to all un-renewed animals prior to the due date.
  - Current registrations include 7770 dogs and 1294 cats registered. There are currently 389 un-renewed cats and 1562 un-renewed dogs. Rangers will continue to follow up and enforce the dog and cat management act.

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

## Performance Indicators



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## 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

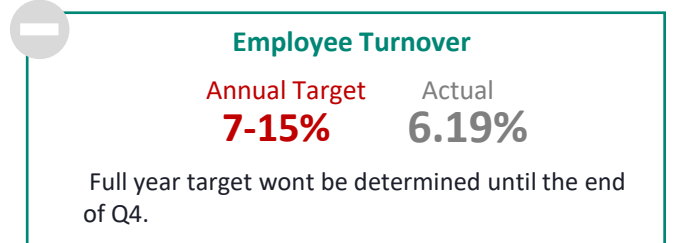
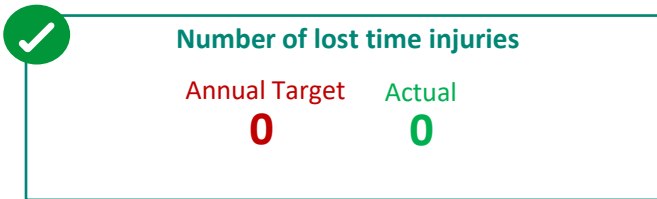
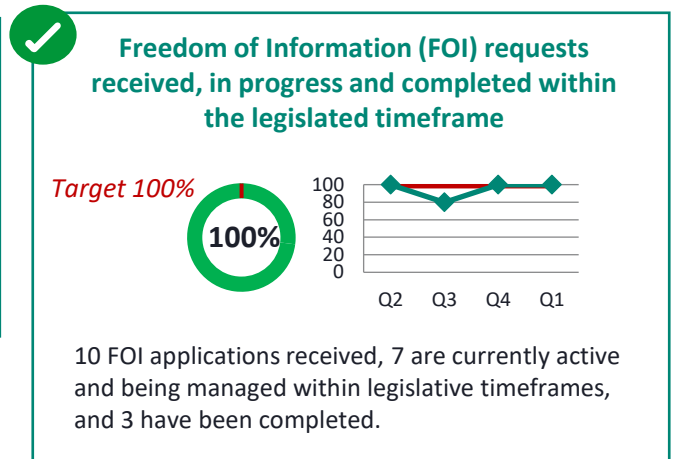
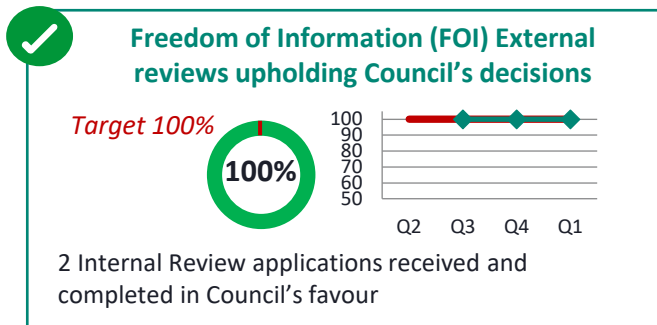
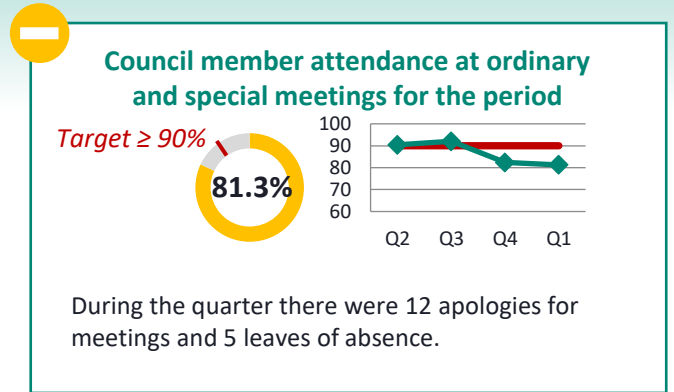
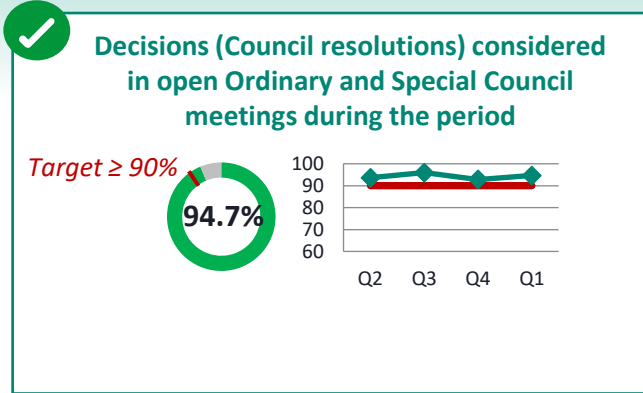
- ✔ **Customer Relationship Management (CRM) system upgrade**
  - Project governance established including creation of the Project Control Group and Project Team.
  - 'Discovery sessions' held with a variety of vendors to understand CRM capability to inform procurement requirements.
  - 'User Requirements' Workshops facilitated across the business to understand ways to improve the customer experience, streamline processes and provide more services online.
- ✔ **Governance & Performance**
  - Workshops commenced as part of the planning for the review of Council's Strategic Plan
- ✔ **Communications, Engagement & Events**
  - Updates made to the Council website to improve home page accessibility and ability to sign up for multiple e-newsletters.
  - Distributed AHC Media Releases on Supporting events on 26 January, Country Cabinet, ROAR Talent Tour, Emergency Resilience Project winning the State Award, and the Fogo Trial.
  - Together the Animal Management Plan consultation and Community Survey received over 1,335 responses from our community.

## Risks and Challenges

- ✔ **Customer Relationship Management (CRM) system upgrade**
  - Costs to export a desirable level of CRM data to a new system is not known and may be considerable.



## Performance Indicators



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
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	

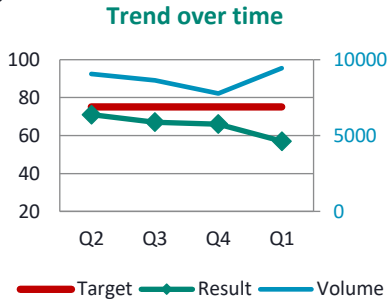
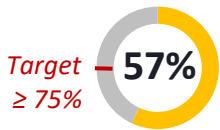
# 4. Customer service standards

## 5.1 General Customer Standards

### Answering Incoming Phone Calls

Volume of calls = 9,433

Contact centre calls answered within 30 sec

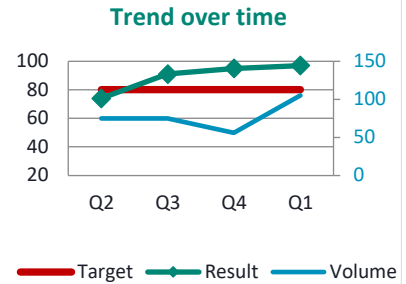


2000 more calls received than the previous quarter due to response to a notification of late fees being applied to dog registrations. Call handling times have also increased due to staff prioritising resolution of queries at first point of call. 76% of calls answered within 120 seconds.

### Updating Customer Details

Volume of updates = 105

Details updated within 5 days

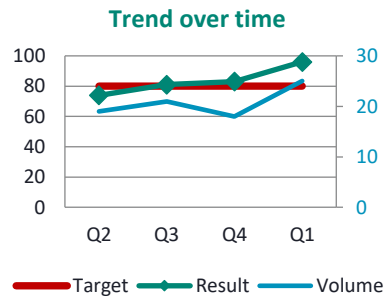


## 5.2 Service Specific Standards – Time Based Indicators

### New Event Applications

Volume of applications = 25

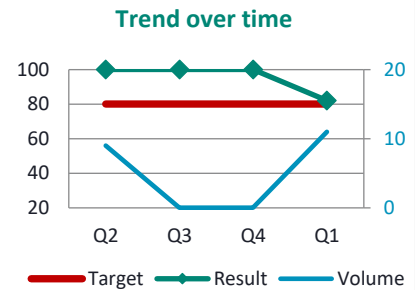
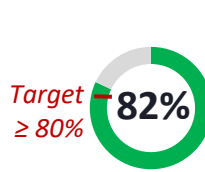
Acknowledgement of receipt within 5 days



### Illegal Burning Complaints

Volume of complaints = 11

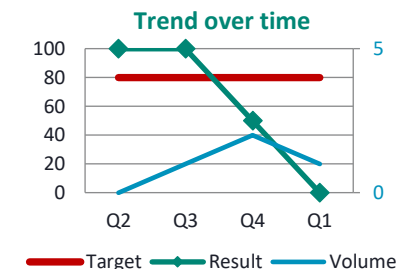
Investigated within 24 hours



### Health Complaints

Volume of complaints = 1

Investigated within 24 hours

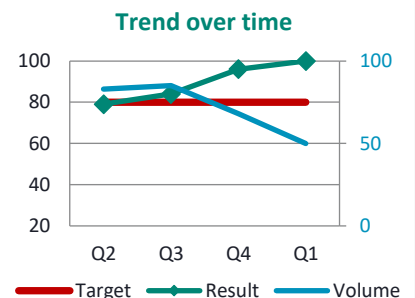


Restaurant only open from 5pm so date of resolution was pushed out

### Illegally Dumped Rubbish

Volume of reports = 50

Rubbish removed within 3 days



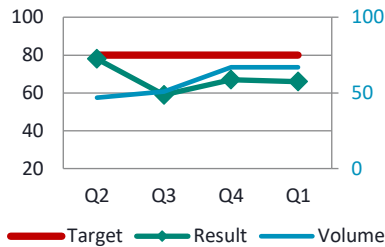
### Library Services

Volume of requests = 67

Response to requests to purchase materials within 10 days



Trend over time



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

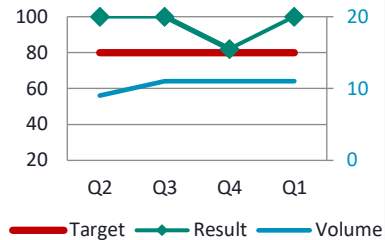
### Dog Attacks

Volume of attack reports = 11

Response within 24 hours



Trend over time



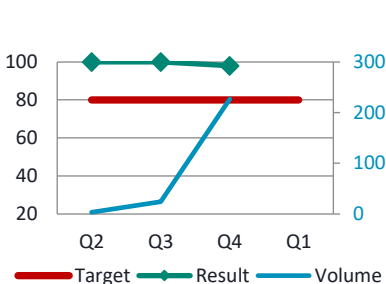
### Wasps

Volume of reports = 0

Investigate and action within 7 days



Trend over time



Council no longer deals with wasps on private property

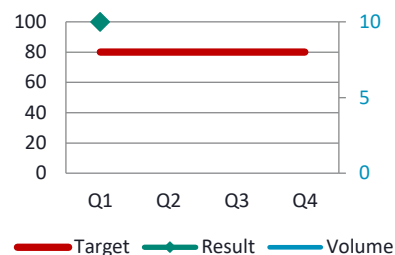
### Development Applications

Volume of applications = 9

Approval of fast track planning applications within 5 business days



Trend over time



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.

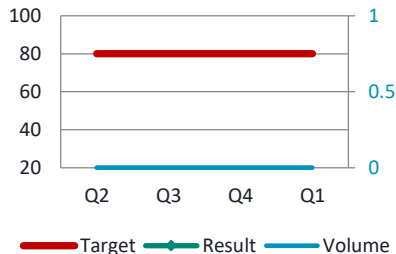
### Missed Bins

Volume of requests = 0

Missed bins collected within 2 days



Trend over time



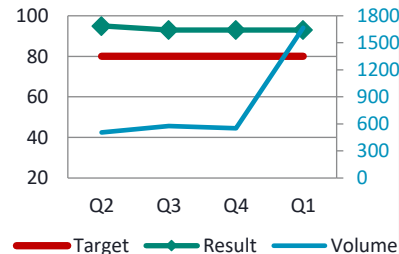
### Request for Bin Repair or Replacement

Volume of requests = 1665

Requests actioned within 7 days



Trend over time



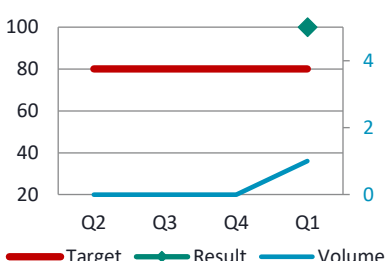
### Footpath Repairs - Hazardous

Volume of repairs = 1

Responded and made safe within 24 hours



Trend over time



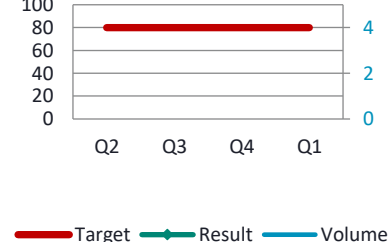
### Road Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



Trend over time



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

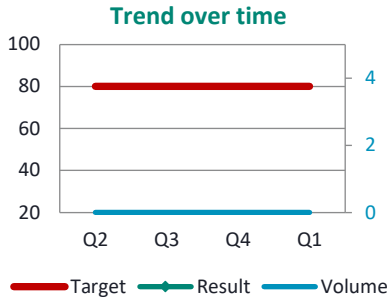


### Stormwater Repairs - Hazardous

Volume of reports = 0

Responded and made safe within 24 hours

Target  $\geq 80\%$   
**No Incidents**

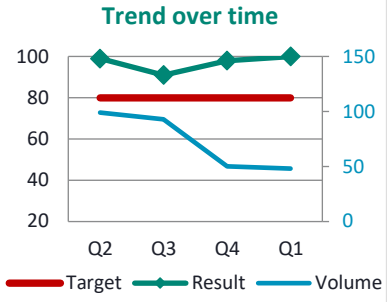


### Trees - Hazardous

Volume of reports = 48

Responded and made safe within 24 hours

Target  $\geq 80\%$   
**100%**



## 5.3 Service Specific Standards – Other Indicators

$\geq$  Greater than or equal to

### Development Applications

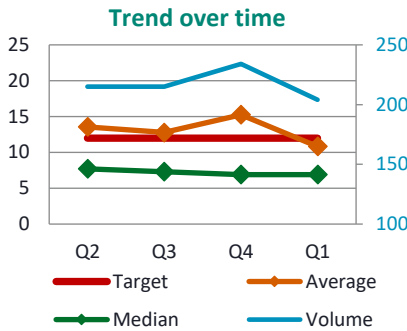
Volume of planning consents = 204

Average consent time from date of receipt

Target Less than 12 week



Median Consent Time 7 weeks

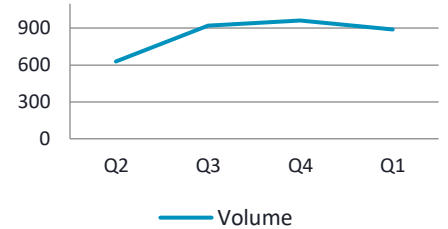


Results are using applications in the state-wide portal

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

Volume of new requests = 963

Trend over time



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

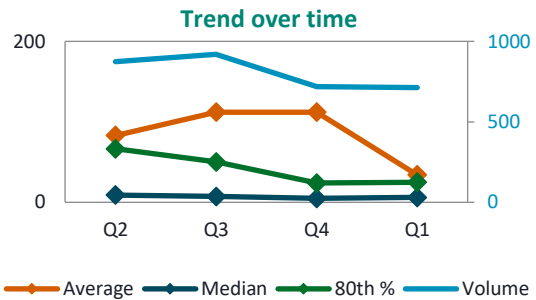
Volume of Requests = 714

Resolution time of requests

Average = 34 days

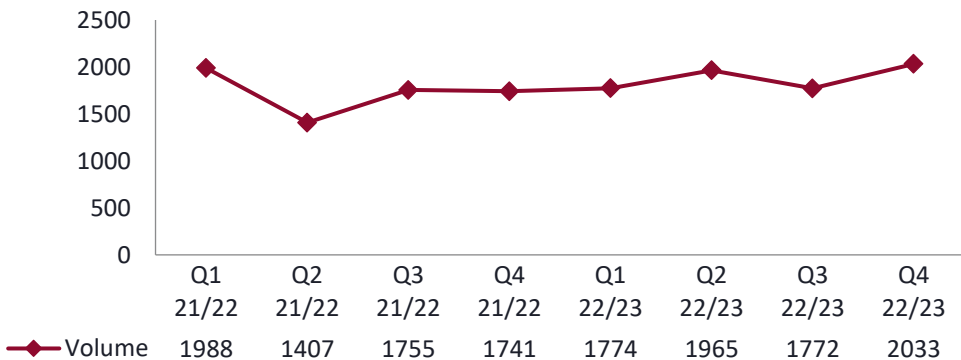
Median = 5.9 days

80<sup>th</sup> Percentile = 24.88 days



### Overall Volume of Requests

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



# 5. Capital Works Program

Quarter 1 of 2023-24 FY represents the commencement of the 2023-24 Capital Works Program, with approximately \$1.2M of infrastructure delivered during this period, and another \$5.2M of works ordered.

The primary focus of this quarter has been on completing projects that were in progress as of 30 June 2023, as well as commencing planning, scoping and design works for projects due for completion by end FY 2023-24, as well as commencing early programmed works.

## Highlights

- Council's road shoulder renewal and upgrade program commenced, for commencement of the sealed roads renewal program in Q2.
- The Montacute Rd Blackspot project, that was in progress as of 30 June 2023, was completed, significantly upgrading road safety.
- Recycled material boardwalks were ordered, and fabrication commenced, for installation at Woorabina Bushland Reserve.

## What's Next

- Significant orders have been placed for Council's asphalt works (heavy patch, road reseal), with these works to commence in Q2.
- Works will commence on Council's new, upgraded and renewed footpath program.
- Works to renew and upgrade playgrounds at Mylor and Protea Park will be publicly tendered.

## 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	-	-	345	0.0%
Buildings	190	-	8,045	2.4%
Cemeteries	3	-	133	2.1%
CWMS	-	-	315	0.0%
Footpaths	3	-	965	0.3%
Guardrails	-	-	-	>100%
Kerbing	-	-	67	0.0%
Local Roads & Community Infrastructure Program (LRCIP) – phase 1	-	-	129	0.0%
Roads	601	-	8,377	7.2%
Sport & Recreation	69	-	2,306	3.0%
Stormwater	4	-	860	0.5%
Other - Retaining Walls, Street Furniture & Traffic Management	20	-	495	3.9%
Fleet	723	-	3,467	20.3%
ICT	23	-	1,455	1.6%
Plant & Equipment	12	-	60	20.3%
Project Management Costs	-	-	1,511	0.0%
	<b>1,647</b>		<b>28,538</b>	<b>5.8%</b>

# 6. Savings Strategies

**Achieved \$753k**

*Target  
\$1,072k*

Administrative Savings Strategies	Status	Planned	Achieved
<b>Remove media monitoring</b>	<b>Alternate strategy in progress</b>	<b>\$14,250</b>	<b>\$0</b>
Media monitoring service extended for 6 months while assessing the impacts on requirements for Council to be adequately informed and media copyright compliance.			
<b>Stop taking cash payments</b>	<b>Requires Attention</b>	<b>\$9,500</b>	<b>\$1,500</b>
Legal advice sought and received regarding the legality of ceasing cash payments for goods and services and the potential implications of doing so. Working through implications including alternative payment and banking options.			
<b>Remove community arts project money from budget</b>	<b>Completed</b>	<b>\$5,300</b>	<b>\$5,300</b>
The budget item for community arts was no longer required and has been removed			
<b>Maintenance fees – contractors / materials</b>	<b>On Track</b>	<b>\$5,000</b>	<b>\$5000</b>
Currently reviewing use of in-house staff for cemetery maintenance. Budget adjusted to accommodate.			
<b>Remove automatic CPI increase on contract and materials</b>	<b>Completed</b>	<b>\$400,000</b>	<b>\$400,000</b>
This has been fully implemented in the adopted budget and will be monitored through the year			
<b>Appliance replacement - all facilities</b>	<b>On Track</b>	<b>\$10,000</b>	<b>\$10,000</b>
Annual budget for appliance replacement reduced from \$30k to \$20k and will be monitored through the year			
<b>Cleaning contract - reduce frequency</b>	<b>On Track</b>	<b>\$33,000</b>	<b>\$0</b>
Investigating options to reduce cleaning budget by at least 10% upon expiry of current contract in November.			
<b>Reduce no of multifunction devices</b>	<b>On Track</b>	<b>\$12,000</b>	<b>\$0</b>
Scoping commenced to reduce the number of devices from 18 down to 8.			
<b>Reduce public access computers</b>	<b>On Track</b>	<b>\$10,000</b>	<b>\$0</b>
Scoping commenced on renewal program to reduce number of computers and move to a ticketed/booking system for use of remaining computers.			
<b>Remove mobile data from laptops and tablets</b>	<b>Completed</b>	<b>\$20,000</b>	<b>\$20,000</b>
Mobile data services have been cancelled and staff advised of alternative Wi-Fi solutions if internet required outside of the office.			
<b>Reduce People &amp; Culture budget allocation for legal fees</b>	<b>Completed</b>	<b>\$15,000</b>	<b>\$15,000</b>
Budget allocation was reduced and will be monitored throughout the year			
<b>Salary Savings</b>	<b>On Track</b>	<b>\$200,000</b>	<b>\$27,000</b>
People management strategies related to Vacancies, Overtime and Leave Reduction will realise salary savings by end of financial year			
<b>Conduct workshops with clubs using internal resources</b>	<b>Completed</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Public Notification signage install and removal using internal resources</b>	<b>On Track</b>	<b>\$20,000</b>	<b>TBC</b>
<b>Cease cadet engineer program</b>	<b>Completed</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Arboculture Consultancy</b>	<b>On Track</b>	<b>\$5,000</b>	<b>\$5,000</b>
Reduce consultancy budget and monitor through the year			
<b>Data management of utilities and scope 3 components</b>	<b>On Track</b>	<b>\$16,000</b>	<b>TBC</b>
	<b>TOTAL</b>	<b>\$792,050</b>	<b>\$505,800</b>

## Savings Strategies *cont....*

Service and Revenue Changes	Status	Planned	Achieved
<b>Tour Down Under - Limit commitment</b>	On Track	\$30,000	\$30,000
Council was able to significantly reduce the hosting fee but cost pressure from increases in traffic management, waste auditing and provision of toilets continue to place budget pressure on the event			
<b>Remove funding to attract a major event to the hills</b>	On Track	\$20,000	\$20,000
This item has been removed from the current budget and the administration continue to assess how we support and conduct events in AHC for Council's future consideration			
<b>Amend customer service operating hours from 8:30am to 9am</b>	On Track	\$12,500	\$12,500
<b>Reduce/remove Adelaide Hills Tourism Funding</b>	Completed	\$7,500	\$7500
New three-year funding agreement was approved and signed June 2023 with funding capped at the 2022-23 level			
<b>Reduce community grants</b>	Completed	\$10,000	\$10,000
Reduction in grant budget from \$50k to \$40k to reflect the average spend over past 5 years of \$41k.			
<b>Cease additional digital content offering</b>	Completed	\$20,000	\$20,000
No longer purchasing AHC specific digital library content as there is a large content range in SA library network			
<b>Digital online streaming/learning resources for language learning and online streaming</b>	Completed	\$8,000	\$8,000
<b>Library CD collections - cease new purchases</b>	Completed	\$4,000	\$4,000
<b>Printing and photocopying fee increase</b>	Completed	\$8,000	TBC
Fees and charges adjusted and came into effect on 1 July 2023. Increased revenue to be assessed mid way through the year in comparison with previous year.			
<b>Reduce internal audit program from 4 to 3 audits annually</b>	Completed	\$15,000	\$15,000
<b>Cease membership of Murray Darling Basin Association</b>	Completed	\$6,700	\$6,700
<b>Increase non resident cemetery fees</b>	On Track	\$25,000	\$28,795
<b>Increase outdoor dining permit fees</b>	On Track	\$7,000	TBC
<b>Increase copyright application fee</b>	On Track	\$2,000	\$125
Analysis of cost recovery of service undertaken and an adjustments to the Fees and Charges completed increasing the hourly rate. Copyright application are now being cost recovered which should result in an increase of income.			
<b>Reduce community and recreation facilities grants</b>	On Track	\$20,000	\$20,000
Budget for 2023/24 was reduced pending full impact of the new framework implementation has been determined			
<b>Implement charge for food premises inspection for new businesses</b>	On Track	\$5,000	TBC
<b>Standardise fee application for food premises inspection</b>	On Track	\$5,000	TBC
<b>Cease bird monitoring on reserves following burning</b>	Completed	\$5,000	\$5,000
<b>Cease vermin baiting in Stirling, Aldgate and Bridgewater</b>	Completed	\$10,000	\$10,000
<b>Heathfield Resource Recovery Centre – Explore options for savings or cost recovery</b>	On Track	\$10,000	\$0
<b>Waste education - not proceed with high intensity program</b>	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.			
	<b>TOTAL</b>	<b>\$280,700</b>	<b>\$247,620</b>

# 7. Financial Performance

## Overall Funding Statement as at 30 September 2023

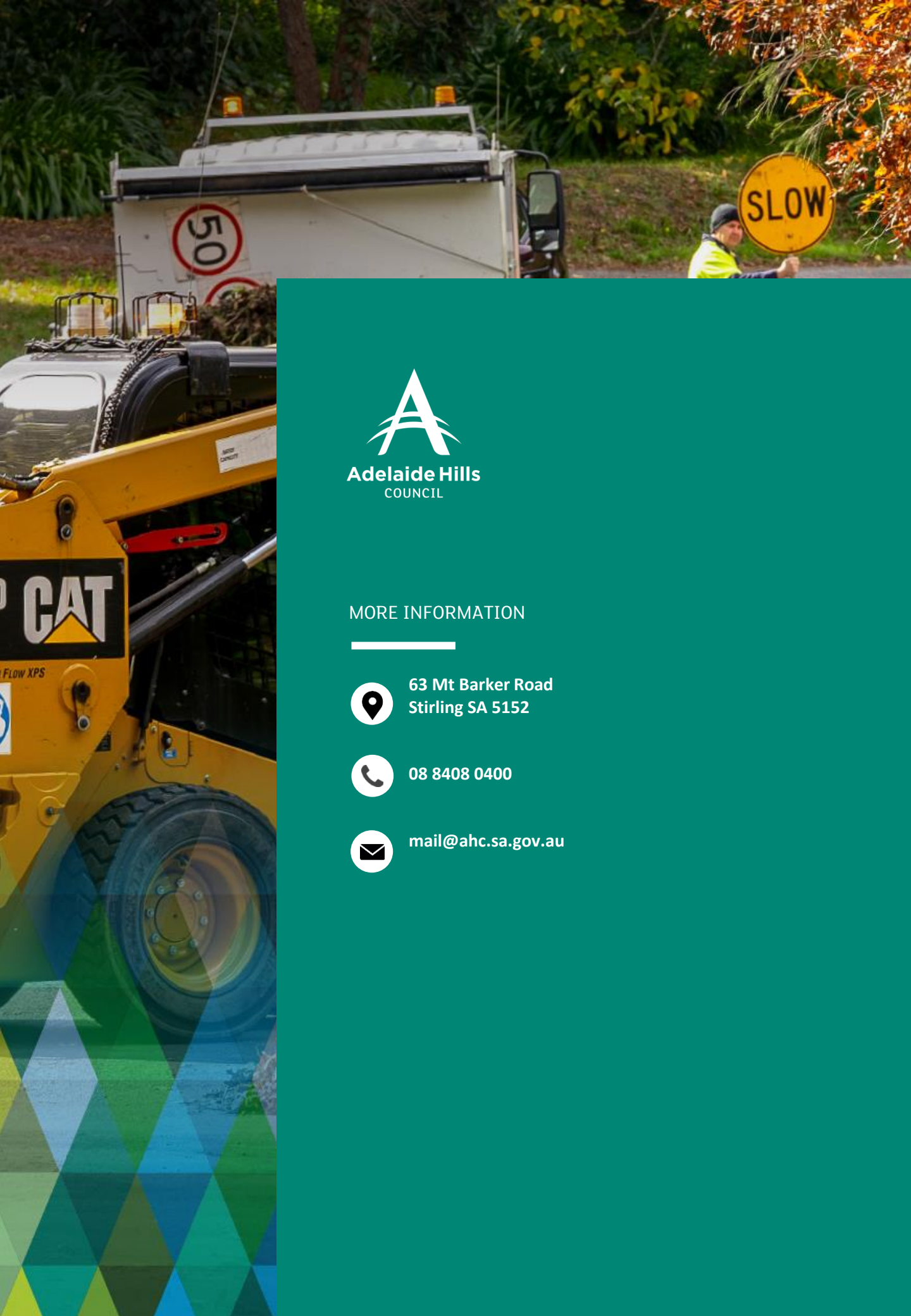
Note: These figures are preliminary only. The fully reconciled figures will be presented to Council as part of the Budget Review report.

	YTD Actual	YTD Budget	YTD Variance	Annual Revised Budget
	\$'000	\$'000	\$'000	\$'000
Rates	48,185	48,162	23	48,342
Statutory income	643	723	(80)	1,544
User charges	306	267	40	926
Grants, subsidies and contributions	1,311	1,180	131	5,086
Income - Other	180	99	82	710
<b>Total Operating Income</b>	<b>50,625</b>	<b>50,430</b>	<b>195</b>	<b>56,608</b>
Total Employment costs	6,440	6,363	(77)	23,298
Materials, contracts and other expenses	4,958	5,024	66	20,974
Depreciation and amortisation	-	-	-	11,106
Finance costs	90	110	20	582
<b>Total Operating Expenditure</b>	<b>11,487</b>	<b>11,496</b>	<b>8</b>	<b>55,960</b>
<b>Operating Surplus / (Deficit) before Capital</b>	<b>39,138</b>	<b>38,934</b>	<b>205</b>	<b>648</b>
<b>Capital Expenditure</b>	<b>1,647</b>	<b>-</b>	<b>(1,647)</b>	<b>28,538</b>
<b>Capital Income</b>	<b>2,607</b>	<b>-</b>	<b>2,607</b>	<b>2,919</b>
<b>Net expenditure - Capital projects</b>	<b>(960)</b>	<b>-</b>	<b>960</b>	<b>25,619</b>
<b>Net Lending / (Borrowing) Result for Year</b>	<b>40,099</b>	<b>38,934</b>	<b>1,165</b>	<b>(13,866)</b>

### Adelaide Hills Council Operating Summary By Directorate as at September 2023

	YTD Actuals	YTD Budget	YTD Var	Annual Adopted Budget
	\$'000s	\$'000s	fav / (unfav) \$'000s	\$'000s
<b>Income</b>				
CEO	-	-	-	37
Community Capacity	1,009	961	47	2,438
Corporate Services	46,721	46,585	136	48,525
Development & Regulatory Services	633	707	(74)	1,644
Infrastructure & Operations	2,263	2,176	87	3,965
<b>Income Total</b>	<b>50,625</b>	<b>50,430</b>	<b>195</b>	<b>56,608</b>
<b>Expenditure</b>				
CEO	612	632	20	2,546
Community Capacity	2,310	2,279	(31)	9,274
Corporate Services	3,029	3,167	137	11,154
Development & Regulatory Services	1,080	1,127	47	4,332
Infrastructure & Operations	4,456	4,292	(164)	28,654
<b>Expenditure Total</b>	<b>11,487</b>	<b>11,496</b>	<b>8</b>	<b>55,960</b>
<b>Operating Surplus / (Deficit)</b>	<b>39,138</b>	<b>38,934</b>	<b>205</b>	<b>648</b>





**Adelaide Hills**  
COUNCIL

#### MORE INFORMATION

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63 Mt Barker Road  
Stirling SA 5152



08 8408 0400



[mail@ahc.sa.gov.au](mailto:mail@ahc.sa.gov.au)