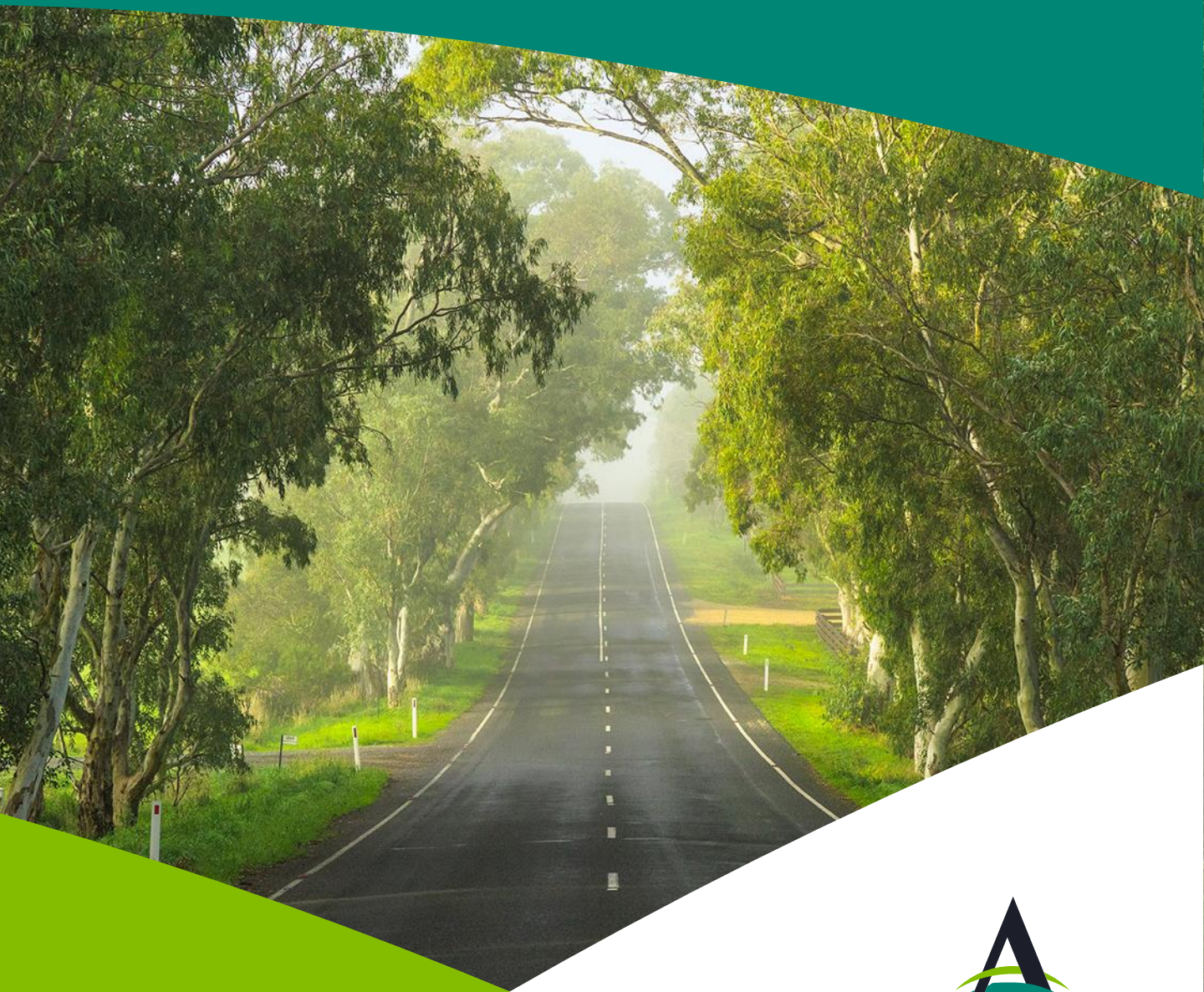


Quarterly Council Performance Report

Quarter 1 – 1 July to 30 September 2024



Adelaide Hills
COUNCIL

Executive Summary

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Highlights

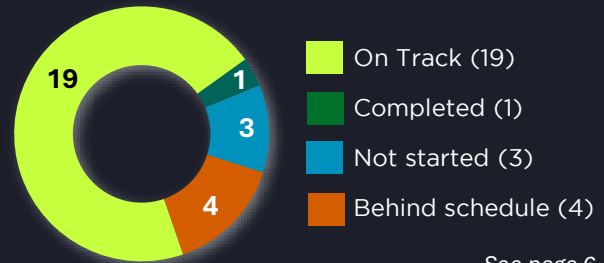
- The newly redeveloped Fabrik Arts + Heritage Hub was launched on September 20 2024 and features an A-class gallery, museum, retail store and event space alongside workshop spaces, artist studios and accommodation for artists in residence.
- New Salesforce Customer Relationship System (CRM) successfully deployed on 29 July 2024. It includes a new system for staff and the “My Adelaide Hills” online platform for customers to report issues or request services.
- Consultation occurred on the draft Strategic Plan over the period 30 August to 24 September 2024, with 70 participants providing feedback.
- The organisational values project commenced with a staff survey in July 2024. Workplace values champions volunteered to represent their areas and participated in a workshop to review the survey outcomes and commence the values development.
- Appointed two key management roles in September, the Manager People and Culture and the Manager Financial Services.

Risks and Challenges

- Finalisation of the financial statements highlighted a significant adjustment to the end of year result with three unfavourable accounting variances which resulted in a deficit of \$4.353 million. This result does not impact the viability of the Long Term Financial Plan, but will be considered in future financial planning for the organisation.

Performance Dashboard

Annual Business Plan Strategic Initiatives



Performance Indicators



Customer Service

3,199 CRM Cases created

74% CRM cases closed within 5 days

See page 14

Capital Performance

\$2.1m of infrastructure delivered

The capital works program is on track with early budget spend in sync with expected delivery for this period. Quarter 1 works involve most of the tendering for the financial year allowing for construction through the remaining quarters.

See page 15

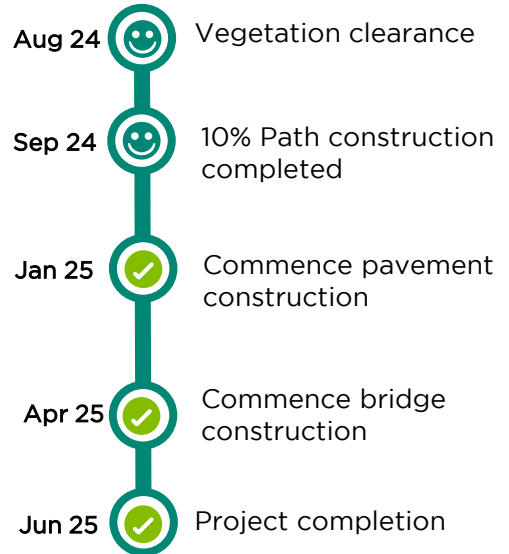
Adelaide Hills Council Major Projects

Stage 4 of Amy Gillett Bikeway

Stage 4 will extend the Amy Gillett Bikeway by 6 km from its current end point in Mount Torrens at Oval Road, to the intersection with Onkaparinga Valley Road in Birdwood.

Latest News

- Vegetation clearance and tree trimming of the entire corridor completed allowing easy and safe access for contractors to undertake pavement construction.
- 480m of new path extension was completed by a local contractor to meet the Federal Governments first project milestone.
- Tender for the new bridges at Angas Creek and Williams Creek is under assessment.



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

- The Community Resilience Team presented at the Australian Disaster Resilience Conference in Sydney in September 2024.
- The final report for the Wellbeing SA partnership agreement that has contributed to the Towards Community Led Emergency Resilience program was submitted in July 2024 and has been accepted.
- The majority of fire tracks involved in an audit that secured funding through Disaster Risk reductions grants program have now been reviewed. This initiative was flagged in the Bushfire Landscape Management Strategy.



Adelaide Hills Council Major Projects

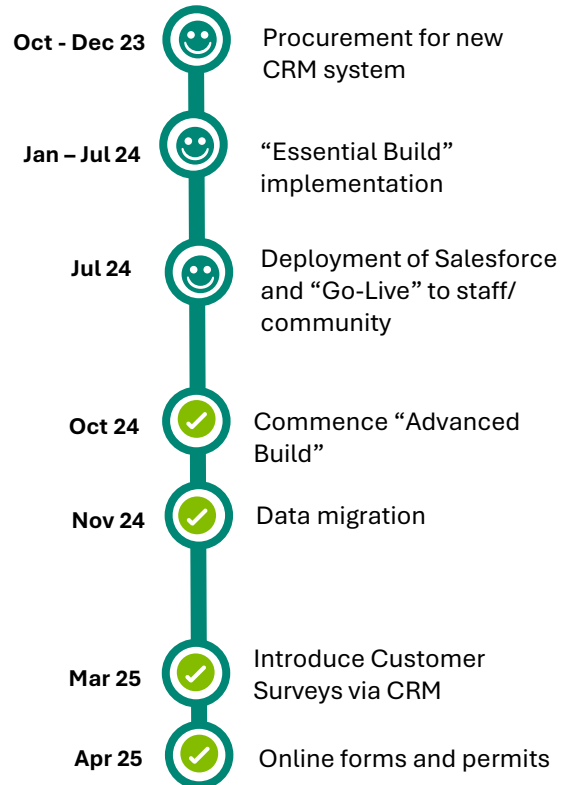
CRM project implementation

The CRM Renewal project comprises of 2 stages, Essential Build and Advanced Build and is aimed at improving the customer experience through easier online services and improved communication and response times.

Latest News

New Salesforce CRM successfully deployed 29th July 2024. Includes new system for staff and My Adelaide Hills online platform for customers to report issues or request services.

The completed "Essential Build" phase focused on providing an easier to use and more intuitive system for staff with improved case categories, streamlined case assignment, updated Knowledge Bank and the system being accessible remotely via mobile phone.



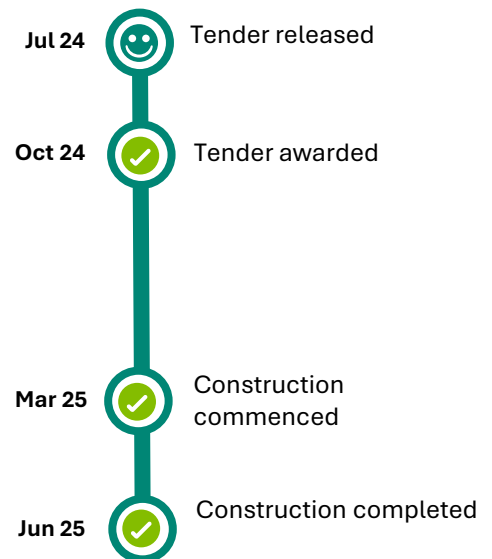
Installing a splash park at the Adelaide Hills War Memorial Swimming Centre

A splash park will be constructed at the Adelaide Hills War Memorial Swimming Centre in Woodside. This new play space provides an alternative for toddlers and children who are still learning to swim and is designed to enhance recreational facilities for local families.

The 205sqm splash pad will feature a range of engaging elements, including a dumper bucket, water cannons, spray mushrooms, and random ground sprays all designed to create a safe and enjoyable environment for children.

Latest News

Project tenders were released and awarded during the first quarter. The design is in the process of being finalised with components now being ordered by the Contractor who has been awarded the project. Construction will commence on site in early 2025 with a view to completion by 30 June 2025.



Adelaide Hills Council Major Projects

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

The newly redeveloped Fabrik Arts + Heritage Hub was launched on 20 September 2024, and features an A-class gallery, museum, retail store and event space alongside workshop spaces, artist studios and accommodation for artists in residence.



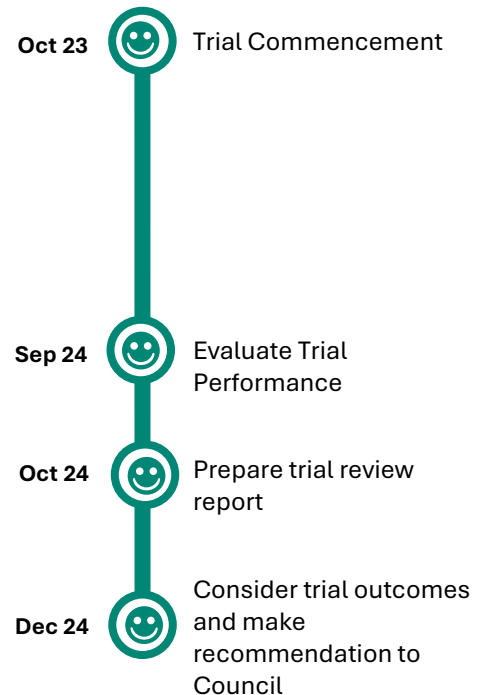
Kerbside bin system collection frequency change and rural FOGO trial

Council is undertaking a 12-month food organics and garden organics (FOGO) trial in collaboration with our Waste Management Partner starting in October 2023.

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

The kerbside bin system collection frequency change and rural FOGO trial has been completed and a report on the outcome of the trial has been provided to Council.

















Annual Business Plan Strategic Initiatives

Project ID	Operating initiatives	Objective and/or Priority*	Status
B1008	Amy Gillet Bikeway net contribution (Grant funding of \$5.2 million)	B1.1	
B2008	Local Heritage (Privately Owned) Planning and Design Code Amendment	B2.4	
B2010	Adelaide Hills Subzone Code Amendment	B2.3	
B3014	Review of carbon management plan	B3.1	
B4043	Hamilton Hill - Dunfield Estate & Crest Maintenance	B4	
C4012	Continue to adapt to climate change with an all hazards emergency management approach to support the community and the emergency services	C4	
C4022	Towards Community Led Resilience Program (Fully grant funded)	C4.5	
C4025	Continue Towards Community Led Resilience Work	C4.5	
C4042	Implement activities from Our Watch's "Prevention Toolkit for Local Government"	C4	
C6006	Tour Down Under	C6	
E1004	Stirling main street support	E1.5	
E4001	Additional Tree safety work required to support the Tour Down Under	E4	
N1006	Best practice procedure for maintenance of AHC riparian zones	N1	
N1007	Implementation of the Tree Strategy	N1.1	
N4002	Kerbside bin system collection frequency change and rural FOGO trial	N4	
O4005	Representation Review	O4	
O5007	Customer Relationship Management (CRM) renewal	O5	
O6008	Digital Transformation Program	O6	

Legend:  = On Track  = Not Started  = Deferred  = Behind Schedule  = Completed

Annual Business Plan Strategic Initiatives

Project ID	Capital initiatives	Objective and/or Priority*	Status
B1004	New and upgraded footpaths	B1	
B3005	Carbon Management Plan - Energy Upgrades, Battery & Efficiency Actions	B3	
B4009	Norton Summit land purchase	B4	
B4014	Road Safety Program including co-contribution to Road Blackspot (Grant Funded)	B4	
B4045	Stormwater projects	B4	
B4053	Automated External Defibrillator Project	B4	
B4054	Road safety at Heathfield	B4	
C1006	Splash park at the Adelaide Hills War Memorial Swimming Centre (\$600k Grant funded)	C1.1	
C4006	Play Space Framework Implementation - Uraidla play space upgrade	C4	

Legend:  = On Track  = Not Started  = Deferred  = Behind Schedule  = Completed

Quarterly Performance Updates

Annual Business Plan Strategic Initiatives

✔ Amy Gillet Bikeway

- Vegetation clearance and tree trimming of the entire corridor completed allowing easy and safe access for contractors to undertake pavement construction.
- 480m of new path extension was completed by a local contractor to meet the Federal Governments first project milestone.
- Tender for the new bridges at Angas Creek and Williams Creek is under assessment.

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

- Preliminary investigations and engagement with property owners will commence in second half of 2024-25 after considering resourcing approach.

– Adelaide Hills Subzone Code Amendment

- Progress on the Code Amendment has been paused while preliminary consultation on a Housing Strategy is undertaken with Council members.

✔ Next steps anticipated to commence in the second half of 2024-25 following review of strategic policy planning resource.

– Review of carbon management plan

- Council workshop was held in August to discuss the opportunities for the new Carbon Management Plan.

✔ Implement activities from Our Watch's "Prevention Toolkit for Local Government"

- While much of the Our Watch Toolkit Implementation Plan has been actioned, and planning is in progress on the second 16 days of activism campaign, there are some strategies that are behind schedule due to conflicting priorities. These include the finalisation of the new workplace policy, review of the gender equity audit, and the subsequent development of the gender equity plan.

✔ Stirling main street support

- Funded partnership with the Stirling Business Association (SBA) finalised in September 2024. The SBA will develop and implement a targeted marketing campaign to increase customer visitation to Stirling, with a focus on activations and promotion and digital marketing and social media.

✔ Additional Tree safety work required to support the Tour Down Under (TDU)

- Council engaged external Arboriculture Consultant to undertake comprehensive tree condition assessments of all trees adjacent to the TDU route. Report recommendations provided to TDU event coordinators.
- Open Space operations progressing identified tree works adjacent to AHC managed roads.
- Tree works required over DIT roadways along TDU route are being compiled and will be sent to DIT for action.

✔ Implementation of the Tree Strategy

- Draft Tree Strategy was presented at the September Council Workshop. Feedback from this has now been incorporated into the draft strategy.

✔ Customer Relationship Management (CRM) renewal

- New Salesforce CRM successfully deployed 29th July 2024. Includes new system for staff and My Adelaide Hills online platform for customers to report issues or request services.

✔ Digital Transformation Program

- Migration planning is underway to move our on-premise SharePoint intranet and records system to Microsoft's Cloud based 365 platform.
- Completed contract negotiations for the move of the on-premise Confirm Asset Management System to the vendors hosted SaaS Cloud offering.
- Tender released to market DTP ERP system review Council's aging on-premise Enterprise Resource Planning system.

– Road Safety Program including co-contribution to Road Blackspot

- Secured blackspot funding for Fox Creek Road and Basket Range Road.

✔ Play Space Framework Implementation – Uraidla play space upgrade

- Community consultation has occurred with draft designs being prepared. Due to the time taken for community consultation regarding a bespoke design for the space, it is possible that the construction of the actual play space will occur in 2025-26.

Quarterly Performance Updates

Other highlights

Fabrik Arts & Heritage

- The newly redeveloped Adelaide Hills Council arts hub was launched on 20 September 2024, and features an A-class gallery, museum, retail store and event space alongside workshop spaces, artist studios and accommodation for artists in residence.

Arts, Culture and Reconciliation

- *Elevate + create* mentorship program for young artists commenced
- The *Reconciliation Action Plan* was submitted to Reconciliation Australia.
- During NAIDOC week, the Hills Environment Centre partnered with The Summit Community Centre to deliver cultural connection programs to school holiday children. 15 attended the native food and edible plants program, and 29 attended art workshops delivered by Aunty Daphnew River Woman Rickett and Ranger D. At the Torrens Valley Community Centre, 10 children attended a session with Ros Cameron who shared her story around her culture, read stories with puppets & created art work.
- *SALA @The Summit* was a success with 49 artists entering 104 artworks in a variety of mediums. This year a Childrens Exhibition was run in conjunction with the exhibition, receiving 27 entries. 170 people attended the official opening and evening activities, with a further 189 visitors attending throughout the month to see the artwork.

Volunteering

- The Adelaide Hills Council Volunteer Guide has been updated and refreshed with new photos and information.
- We have had a total of 28 new volunteer applications this quarter, with over 25 new volunteers onboarded, mainly at Fabrik. We currently have a total of 150 registered volunteers across 5 programs.

Grants & Partnerships

- The 2024-25 Community Development Grant round, closed in September 2024. This grant supports non-profit groups in launching projects aligned with Adelaide Hills Council's Strategic Plan.

Libraries

- Attendance at the Gumeracha Library and the regular community programs has continued to grow steadily since the 2023 refurbishment.
- 150 people attended the author event with Matilda's Bookshop, at Gumeracha Library.
- In partnership with Citizen Science SA, Nature Spotting Kits are now offered to patrons to borrow, bringing hands-on learning opportunities for the community.
- Hosted First Nations artwork on loan from Public Libraries SA titled "Community", created by Ngarrindjeri, Narungga, and Kurna artist Gabriel Stengle.

Positive Ageing

- The Hills Home Support / Positive Ageing program maintained provided over 1,900 hours of in-home assistance, more than 5,000 hours of social support through group activities, exercise classes, and outings, 650 transport trips, and \$2,500 worth of home modifications to facilitate safe transitions from hospital to home.

Community Centres

- Students from Norton Summit Primary School were featured in the Education Department for SA newsletter for their role in Karra Watta Café community lunch program which supports meaningful causes including Fred's Van and the Cancer Council. The newsletter cited that this program provides a great partnership between community and children.
- Power outage in Gumeracha required the Torrens Valley Community Centre (TVCC) to be closed for 2 days. Some parts of the town were without power for 5 days, and many community community came to site to share their experiences over a cuppa.
- The Green Shed at the TVCC has been closed while undergoing a WHS audit. Further closure is planned until audit actions have been addressed.

Quarterly Performance Updates

Other highlights

Sustainability

- Obtained legal advice and a Cost and Emissions Analysis into the implementation of a Community Renewables Program.
- Prepared the draft Climate Adaption Plan for the region in partnership with the Resilient Hills and Coasts

Open Space Biodiversity.

- Developed the draft *Native Vegetation Protection and Conservation Policy* which has been approved for Public Consultation. Due to competing consultation priorities, consultation has been delayed to later in 2024.

Fire Prevention

- Issued 275 burning permits during Quarter 1.
- Over 1000 letters have been sent to property owners to remind them of their responsibilities during the fire danger season.

Property

- Council agreed to enter into a 21 year Lease with the CFS for Upper Hermitage CFS site (subject to public consultation).
- Recent power outage in Gumeracha has damaged the air conditioning and heating system in the community centre building and is currently being assessed.
- The water tanks at the Summit Community Centre (which are not connected to mains water) have been refilled twice due to the low rainfall. This may continue to be an issue during the summer and bushfire season.

Cemeteries

- Boundary realignment of the Cromer Cemetery has been finalised.
- A review of the *Burials on Private Lands* policy has been undertaken.
- Kersbrook and Gumeracha cemeteries have experienced some plaque thefts.

Planning & Development

- Applications lodged during the quarter include 53 new dwellings, 6 ancillary accommodation units, and 5 applications for tourist accommodation.

Environmental Health

- 91 food premises inspections were undertaken, which include 71 routine inspections, 19 follow up inspections and 1 pre-opening advise inspection.
- 63 new wastewater applications were received of which 48 have been approved. 119 wastewater inspections have been undertaken in relation to both new and existing wastewater applications.
- 33 health related complaints were resolved.

Parking and By-Laws

- Regular parking patrols have been undertaken around School areas, private parking areas and on-street parking. During quarter 1, 306 parking expiations and 3 By-law expiations were issued.

Corporate Planning & Performance

- A draft Strategic Plan was adopted by Council for consultation at the 27 August 2024 Council Meeting.
- Strategic Plan consultation occurred over the period 30 August to 24 September 2024 with 70 participants providing feedback.

Information services

- Upgrades have been completed for both the Multi-function device printing fleet, and the staff desktop fleet

People and Culture

- The organisational values project commenced with a staff survey in July 2024.
- Workplace values champions volunteered to represent their areas and participated in a workshop in September to review the survey outcomes and commence the values development.

Performance Indicators

Indicator	Result	Trends	Comments
<p>✔ CPI-B02 - Delivery of capital works program</p>	<p>Target $\geq 90\%$ Annual Budget</p> <p>11.7%</p>		<p>This indicator measures actual spend (\$2.14m) against the Annual Budget (\$18.3m). Q1 focus was on tendering ready for construction across remaining year, so we will see increased spend in future quarters.</p>
<p>⊖ CPI-B03 - Compliance inspections after development completion notification, completed within 10 business days.</p>	<p>Target 100%</p> <p>84%</p>		<p>While 4 cases did not meet the 10 business days, the timing for 3 of the inspections was to accommodate the client. The notification for the fourth case was received 3.5 weeks ahead of the completion date therefore timeframe was unable to be achieved.</p>
<p>✔ CPI-B07 - Operational tasks completed within the Civil Zone Maintenance Program</p>	<p>Target $\geq 80\%$</p> <p>80%</p>		<p>Continued reporting is being developed as part of the Salesforce system. Current workloads are still quite reactive, however approximately 80% of cases completed were from the zone maintenance program.</p>
<p>⊖ CPI-C01 - Positive ageing wellbeing score</p>	<p>Target ≥ 7</p> <p>6.6</p>		<p>The wellbeing score has dipped to below 7 for the first quarter of the 24-25, coinciding with the end of winter period where people often spend more time (often alone) inside their homes. Quotes from people with lower scores reflected in physical pain/limitations and also grief/social isolation.</p>
<p>⊖ CPI-C04 - Number of volunteer hours contributed to AHC programs each year</p>	<p>Target $\geq 3,500$ per quarter</p> <p>3,302</p>		<p>Target was reduced for 2024-25FY to reflect the national volunteering trends following COVID-19. The total number of volunteer hours for this quarter are 3302, this figure is still not quite meeting the target of 3500 but is increasing each quarter.</p>
<p>✔ CPI-E03 - Average number of days for Building Consents</p>	<p>Target ≤ 20 Business Days</p> <p>12.2</p>		<p>In Quarter 1 there were 68 Building Decisions with an average assessment time of 12.19 days and 89.71% were issued within statutory timeframes.</p>
<p>⊖ CPI-E04 - Percentage of new development application decisions upheld in Council/ CAPs favour under appeal</p>	<p>Target $\geq 85\%$</p> <p>0%</p>		<p>One matter was resolved during the quarter resulting in the CAP's decision being reversed by the consent of the parties. No new appeals were lodged during Q1, there is one on-going appeal scheduled for a hearing in April 2025.</p>

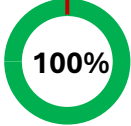
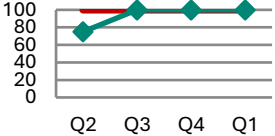

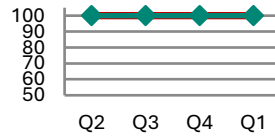
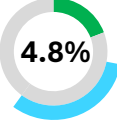
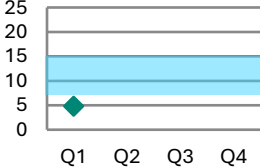
Legend: ✔ = Target Met or N/A ⊖ = Target not met ⚪ = N/A – cant be assessed
 \geq Greater than or equal \leq Less than or equal

Performance Indicators

Indicator	Result	Trends	Comments
<p>✓ CPI-E05 - Percentage of Planning Consents completed within statutory timeframes</p>	<p>Target $\geq 85\%$</p> <p>88.5%</p>		<p>In Quarter 1 there were 209 Planning Consents granted of which 88.57% were issued within the statutory timeframes.</p>
<p>✓ CPI-N03 - Percent of nuisance and litter queries resolved</p>	<p>Target $\geq 90\%$</p> <p>95.6%</p>		<p>Requests outstanding at the end of Q1 included one littering report, three noise complaints, three nuisance complaints, and one vandalism report.</p>
<p>✓ CPI-N05 - Tonnes of green organics collected on Green organic days</p>	<p>Target ≥ 150 per quarter</p> <p>338</p>		
<p>✓ CPI-N07 - Number of community education actions delivered</p>	<p>Annual Target ≥ 6</p> <p>3</p>		
<p>⊖ CPI-O01 - Number of Lost time injuries</p>	<p>Annual Target = 0</p> <p>2</p>		
<p>⊖ CPI-O07 - Decisions (Council resolutions) considered in open Ordinary & Special Council meetings during the reporting period</p>	<p>Target $\geq 90\%$</p> <p>78.4%</p>		<p>This quarter has seen a higher number of legal or confidential matters.</p>
<p>⊖ CPI-O08 - Council member attendance at Ordinary & Special meetings</p>	<p>Target $\geq 90\%$</p> <p>82.4%</p>		<p>This quarter there were 5 Apologies and 11 Leave of Absences for Ordinary Council meetings.</p>

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

Performance Indicators

Indicator	Result	Trends	Comments										
<p>✓ CPI-O09 - Freedom of Information (FOI) requests received, in progress and completed within the legislated timeframe</p>	<p>Target 100%</p> <p>100%</p> 	 <table border="1"> <caption>FOI Requests Performance (Q2-Q1)</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100</td> </tr> <tr> <td>Q3</td> <td>100</td> </tr> <tr> <td>Q4</td> <td>100</td> </tr> <tr> <td>Q1</td> <td>100</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q2	100	Q3	100	Q4	100	Q1	100	<p>Nil Freedom of Information Internal or External reviews in Q1.</p>
Quarter	Performance (%)												
Q2	100												
Q3	100												
Q4	100												
Q1	100												
<p>✓ CPI-O10 - FOI External reviews upholding Council's decisions</p>	<p>Target 100%</p> <p>100%</p> 	 <table border="1"> <caption>FOI External Reviews Performance (Q2-Q1)</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q2</td> <td>100</td> </tr> <tr> <td>Q3</td> <td>100</td> </tr> <tr> <td>Q4</td> <td>100</td> </tr> <tr> <td>Q1</td> <td>100</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q2	100	Q3	100	Q4	100	Q1	100	<p>5 FOIs carried over from 2023-24 FY and completed during Q1. 5 new FOIs received and 2 of these were completed during Q1.</p>
Quarter	Performance (%)												
Q2	100												
Q3	100												
Q4	100												
Q1	100												
<p>✓ CPI-O11 - Employee Turnover</p>	<p>Target 7-15%</p> <p>4.8%</p> 	 <table border="1"> <caption>Employee Turnover Performance (Q1-Q4)</caption> <thead> <tr> <th>Quarter</th> <th>Turnover (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>4.8</td> </tr> <tr> <td>Q2</td> <td>N/A</td> </tr> <tr> <td>Q3</td> <td>N/A</td> </tr> <tr> <td>Q4</td> <td>N/A</td> </tr> </tbody> </table>	Quarter	Turnover (%)	Q1	4.8	Q2	N/A	Q3	N/A	Q4	N/A	
Quarter	Turnover (%)												
Q1	4.8												
Q2	N/A												
Q3	N/A												
Q4	N/A												

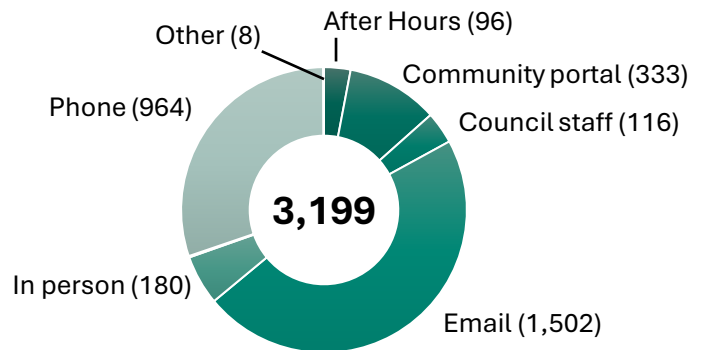
Legend: ✓ = Target Met or N/A ⚠ = Target not met ⚪ = N/A – cant be assessed

≥ Greater than or equal ≤ Less than or equal

Other performance metrics

Expiation Statistics	Volume
Parking	306
Animals	32
By-law	3
Local Nuisance	7
Fire Prevention	0
Public Health	4
Development & Building	0

Volume of CRM cases created by source*



CRM Cases closed by Category*

Category	Volume of cases completed	Volume of cases				
		1 day or less	2-5 days	6-10 days	10-20 days	over 20 days
Animals	244	47%	27%	14%	7%	5%
Buildings and Facilities	65	37%	34%	14%	9%	6%
Community Development	16	44%	38%	13%	6%	0%
Development	43	33%	35%	26%	7%	0%
Economic Development	3	0%	0%	0%	0%	100%
Environment	14	36%	14%	7%	43%	0%
Events & Tourism	27	22%	22%	11%	11%	33%
Feedback	18	28%	28%	28%	6%	11%
Fences	2	50%	50%	0%	0%	0%
Financial Services	55	4%	58%	31%	7%	0%
Fire	238	69%	28%	2%	0%	0%
General Enquiry	39	38%	28%	15%	5%	15%
Graffiti	12	17%	42%	17%	8%	17%
Grass & Vegetation	6	0%	17%	17%	67%	0%
Information Management	11	0%	27%	18%	9%	45%
Library	24	25%	33%	38%	4%	0%
Nuisance	108	31%	46%	14%	7%	1%
Parking	133	26%	28%	28%	16%	2%
Parks, Gardens & Ovals	21	38%	24%	14%	14%	10%
Public Health	19	58%	21%	0%	11%	11%
Other ADHOC requests	15	7%	20%	0%	20%	53%
Rates	331	66%	26%	6%	1%	1%
Roads and Footpaths	185	16%	26%	19%	18%	23%
Signs	30	27%	17%	20%	13%	23%
Sport and Rec	4	25%	25%	25%	0%	25%
Trees	203	31%	26%	17%	15%	13%
Update Details	235	65%	26%	8%	1%	0%
Waste & Recycling	90	71%	24%	1%	3%	1%
Total	2,191	45%	29%	13%	8%	6%

*Cases are measured from 29 July 2024 – when CRM was launched

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

≥ Greater than or equal ≤ Less than or equal

Capital Works Program

The capital works program is on track with early budget spend in sync with expected delivery for this period. Quarter 1 works involve most of the tendering for the financial year allowing for construction through the remaining quarters.

Highlights

- Footpath renewal program currently 75% complete
- Road patching in prep for seal 90% complete
- Longwood road reconstruction segment 1 at 5220 square metres completed
- Fabrik at 90% complete
- Court resurfacing 66% complete
- Splash Park Design complete
- Changing Places @ Fabrik 90% complete

What's Next

- Amy Gillett bridges construction
- Montacute road bridge renewal
- Road re-seal program spray seals to commence

Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000	Annual Revised Budget \$'000	% Spent to Annual Budget \$'000s
Bridges	5	1,005	0.5%
Buildings	290	1,257	23.1%
Cemeteries	-	64	0.0%
CWMS	67	206	32.6%
Fleet	1,189	1,946	61.1%
Footpaths	34	862	3.9%
ICT	158	1,165	13.6%
Kerbing	-	100	0.0%
Other: Retaining Walls, St Furniture, Traffic Mgt	25	409	6.1%
Plant & Equipment	-	40	0.0%
Project Management Costs	-	2,441	0.0%
Roads	314	6,806	4.6%
Sport & Recreation	37	1,204	3.1%
Stormwater	19	815	2.4%
	2,140	18,320	11.7%

Financial Performance

Overall Funding Statement as at 30 September 2024

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 Budget
	\$'000	\$'000	\$'000	\$'000
Total Operating Income	54,878	54,555	● 324	60,145
Total Operating Expenditure	11,494	11,683	● 188	59,688
Operating Surplus / (Deficit) before Capital	43,384	42,871	● 512	457
Capital Expenditure	913	904	● (9)	18,320
Capital Income	260	-	● 260	-
Net expenditure - Capital projects	653	904	● 251	18,320
Net Lending / (Borrowing) Result for Year	42,731	41,968	● 763	(6,066)

Adelaide Hills Council Operating Summary				
By Directorate				
as at Sep 2024				
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Budget \$'000s
Income				
CEO	-	-	● -	37
Community & Development	1,030	795	● 236	4,102
Corporate Services	50,450	50,380	● 70	50,874
Environment & Infrastructure	3,398	3,380	● 18	5,133
Income Total	54,878	54,555	● 324	60,145
Expenditure				
CEO	973	892	● (81)	2,702
Community & Development	2,921	3,075	● 153	13,747
Corporate Services	1,814	1,956	● 142	9,301
Environment & Infrastructure	5,786	5,760	● (26)	33,938
Expenditure Total	11,494	11,683	● 188	59,688
Operating Surplus / (Deficit)	43,384	42,871	● 512	457

Search



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