

Quarterly Council Performance Report

Quarter 3 – 1 January – 31 March 2023






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1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 Built Environment	 0 of 3 Targets met or exceeded	 On Track (21) Not Started (1) Behind Schedule (3)
 Community Wellbeing	 0 of 2 Targets met or exceeded	 On Track (10) Behind Schedule (2) Deferred/Cancelled (3)
 Economy	 3 of 3 Targets met or exceeded	 On Track (2) Completed (2)
 Natural Environment	 2 of 3 Targets met or exceeded	 On Track (6) Not Started (2) Behind Schedule (1) Completed (3)
 Organisation	 4 of 6 Targets met, N/A or exceeded	 On Track (9) Not Started (1) Completed (1) Behind Schedule (1)

Customer Service Standards

	9	Targets met or exceeded
	5	N/A or No Incidents reported
	3	Target not met

Capital Performance

\$1.4m	of infrastructure delivered
\$8.9m	of infrastructure ordered

The primary focus of this quarter has been on tendering projects that were designed earlier in the year, and continuing delivery of asset renewal programs.

Highlights

- It had been a busy time for events over this period with Tour Down Under taking centre stage across the Council area. Other popular activities provided by Council included *Discover, Play, Bikeway* and the *Hills Harmony Day Picnic*.
- The Substantive CEO Recruitment process is progressing well with advertising and candidate shortlisting completed
- The draft Long Term Financial Plan (LTFP) underwent community consultation over March
- Council have been installing and integrating a solar management system (Solar Analytics) across all of our solar installations. While not complete, initial calculations indicate a 12 month saving of 219 MWh and \$66,000.
- A Community Led Emergency Resilience workshop series (now renamed "RediCommunities") has been completed in the Scott Creek, Bradbury, Ironbank and Longwood.
- The Kerbside Bin Options Report was discussed with Council Members at the LTFP workshop held early February 2023. Funding has since been allocated in the LTFP to undertake a trial of one or more of the options.

Risk and Challenges

- Resourcing in some areas of Council has been challenging and led to ongoing delays and impacts while the positions are being recruited.
- Financial pressures resulting from escalating costs continue to grow. Strategies to mitigate cost increases have been highlighted across the organisation to be incorporated into future budgets and Long Term Financial Plan.
- In the buildings and property space, difficulties in procurement from a Contractor availability and financial perspective have continued throughout the quarter.

2. Adelaide Hills Council Major Projects

Implementation of the Community and Recreation Facilities Framework

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

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

Latest News

Staff continue to meet with Clubs to discuss the Framework obligations and impacts.

Several iterations of the leases/management agreements have now progressed with the draft Leases to be ready for discussion with Clubs during April 2023.



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

In Building 20 the upstairs framework for the ceilings has been completed. The electrical first fix, wall frames and the new plumbing works are underway. The designs for Gallery air-conditioning and the staircase have been finalised, with orders in for the staircase steel and the new upstairs windows.

In Building 14 the floor has been removed and plumbing works commenced in the rear wet areas. The electrical first fix is also underway.

In the new Pavilion Building the external concrete seating designed and the Steel framework has been ordered.

In Building 21 the final electrical work has been completed, the two new windows ordered and inside has been painted.

The Landscaping design has been completed and approved ready for quotes to be sourced.



Gumeracha Library improvements

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

Latest News

Procurement process for both construction and furniture/fittings progressed in quarter 3.

Quotes for the construction component (including new service desks in the Library and Foyer spaces, new computer desks and the children's area) were received and evaluated. The preferred supplier has been selected with construction works to begin in August 2023. The project commencement has been delayed due to availability of contractors to schedule in the works within the set budget for the Project. Expected completion now 30 September 2023.



Heathfield School Courts including Canteen and Storage upgrades

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

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

Latest News

Design for the canteen and storage facility has been finalised with stakeholders, including local clubs. Currently awaiting development approval for the structure and construction will commence once received.



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

A Community Led Emergency Resilience workshop series (now renamed "RediCommunities") has now been completed in the Scott Creek, Bradbury, Ironbank and Longwood communities.

Planning and engagement with the Summertown, Uraidla and Houghton, Inglewood and Kersbrook communities has commenced.

In partnership with CFS, We have presented workshops on psychological preparedness for children and fire safer planting choices for private property gardens.

Completed initial consultation with relevant internal and external stakeholders for AHC's bushfire mitigation strategy and a community consultation strategy has been drafted.

BRM Advisory have been contracted to develop a Recovery Operations Manual (ROM) and associated departmental sub-plans.

Adelaide Hills Community Action Bushfire Network continue to meet monthly with support from Community Resilience Team.

All three new web pages "Recovery, Readiness, Resilience" have now been published on our website. User testing and assessments will be conducted to further improve accessibility and local relevance.



3. Performance by Strategic Goal

A functional Built Environment

Highlights

✓ New and upgraded footpath program

- The William St, Birdwood footpath has been completed and scoping has commenced for Kingsland rd, Aldgate and the steps at the Crafers Dog Park.

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

- Mylor Oval preliminary designs have been completed and feedback from oval committee has been sought

✓ Building Upgrades – minor

- Upgraded the electrical power board that supplies power to the Stirling Tennis and Petanque Clubs to ensure safety and compliance.

✓ General Property

- Information received as part of the Building Audit has been incorporated into budget planning for 2023-24 financial year, and discussions commenced with the Assets team on the Building Asset Management Plan.

✓ Sustainability

- Council have been installing and integrating a solar management system (Solar Analytics) across all of our solar installations. The data is currently incomplete due to some technical difficulties at 3 sites, however initial calculations indicate a savings over a 12 month timeframe from installed solar PV panels of 219 MWh and \$66,000.

✓ Civil Services

- Council's civil maintenance activities transitioned from a reactive and risk based approach back to a planned and zoned approach, as a result of the wet weather subsiding and the backlog of road defects reducing.

✓ Federation Park and Oval masterplan implementation

- The toilet upgrade has commenced, while the footpath and additional power sources are planned to commence soon.

✓ Cemetery Upgrades

- Work commenced at Summertown Cemetery including the installation of driveway drainage and gravel to pathways.
- Benches purchased for installation at Kersbrook Cemetery and Mt Torrens Cemetery.
- The design for Kersbrook Natural Burial Ground has commenced.

– Adelaide Hills War memorial Swimming Pool

- A Feasibility Study is currently being undertaken for the Adelaide Hills (War Memorial) Swimming Centre (AHWMSC) at Woodside. The study will determine the remaining asset life of all facilities at the pool site as well as linkages with the wider Woodside Recreation Ground and other civic activities that occur at the site.
- Recommendations and high level costings will be provided upon completion of the project to be considered within the development of future reviews of the Long Term Financial Plan.

✓ Policy Planning

- Preliminary investigations have progressed into a possible Adelaide Hills Subzone Code Amendment which was presented to Council on 28 March 2023.
- Analysis of 2021 census data continues in order to understand the demographic changes across the district and the housing trends and challenges. This research will help inform upcoming Regional Planning Discussions.

Risks & Challenges

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

- The draft property and sustainability audit has now been received. The consultant is preparing a consolidated summary which will enable the identification of priorities for implementation.
- A key action to achieve the target of 100% renewable energy use has been challenging due to the recent Local Government Association procurement tender which did not provide an option for the purchase of 100% renewable energy. This along with increases in the cost of electricity will result in AHC not achieving its target.

✘ Road Safety Program

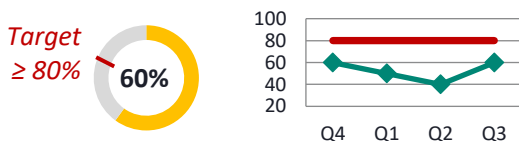
- Additional funding has been received from the Federal Government to progress the preferred design outcome.
- Land Acquisition and native vegetation approvals need to be finalized.

✘ Purchase of Electric Vehicles cars for fleet

- Two electric vehicles have been ordered and one will be delivered in the coming months with the other now delayed to third quarter 2023 due to the change to a new model.

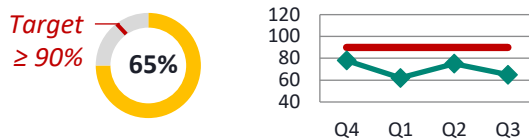
Performance Indicators

⊖ Operational tasks completed within the Civil Zone Maintenance Program



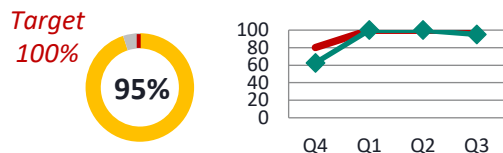
Heavy rains continued in Q2, with the impact being on the road network, with saturated pavements failing across the network. During this period, work was prioritised by risk, rather than by zone.

⊖ Delivery of capital works program









Actual expenditure is less than budgeted, primarily due to delayed start to the significant blackspot projects in the roads asset class.

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



During Quarter 3 there were 120 inspections undertaken. 21 inspections were as a result of notifications for completion of works. Of these 95% were carried out within 10 business days. There was one inspection not within 10 business days and this was delayed at the request of the customer.

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

Legend:  = On Track  = Not Started  = Deferred  = Behind Schedule  = Completed  = Not a Strategic initiative

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
B1001	Recreation Trails & Cycling Route Upgrades	✓
B1003	New Bus Shelter Installation Program	✓
B1004	New and upgraded footpaths	✓
B1007	Recreation Trails & Cycling Routes Framework Implementation	✓
B1009	DDA Upgrades Minor access upgrades region wide (compliance)	✓
B2001	Federation Park and Oval masterplan implementation	✓
B3002	Implement irrigation systems (renewal / upgrades)	✓
B3003	Investigate and Implement central irrigation control system (region wide)	✓
B3004	Prepare turf and irrigation design/management plans for key bore water use areas	✓
B3005	Carbon Management Plan - Energy Upgrades, Battery & Efficiency Actions	✗
B4006	Asset management - Confirm Web and Connect Licences and Field Devices	✓
B4009	Building Upgrades - minor	✓
B4010	Cemeteries Upgrades	✓
B4011	CWMS Capacity Upgrades (Birdwood & Woodside gravity mains)	✓
B4014	Road Safety Program including co-contribution to Road Blackspot	✗
B4015	Installation of further Electric Vehicle charging stations	✓
B4016	Purchase of Electric Vehicles cars for fleet	✗
B4041	Community and Recreation Facilities Framework Implementation	✓
B4042	Operational worksite review including forward planning	✓
B4043	Hamilton Hill - Dunfield Estate & Crest Maintenance	✓
B4044	Feasibility Studies for future projects	✓
B4045	Stormwater projects	✓
B4046	Mt Torrens Coach House Reserve Facilities	✓
B4047	Woodside School Crossing (LRCIP)	✓
B4048	Heathfield School Courts – Canteen and Storage	✓
B4049	Adelaide Hills War Memorial Swimming Pool - Splash Park Contribution (LRCIP)	—

Highlights

- ✓ **Actions from adoption of Aboriginal Place naming Action plan**
 - Approval of names for the Hamilton Hill signage and Council meeting rooms in Stirling is being sought from the Kurna Warra Karpanthi (KWK).
- ✓ **Tour Down under**
 - The Tour Down Under events were very successful with Council hosted events being well attended and receiving positive feedback.
 - Hitaf Rasheed and Tour Director Stuart O'Grady presented to Council following the event to discuss outcomes, issues on the day, benefits for the region and other related topics.
- ✓ **Access and Inclusion Plan**
 - The first Inclusive Soccer Gala Day was held at Woodside Warriors Soccer Club on Saturday 25 March. The 'come and try' session was tailored for people with disability, and was delivered by One Culture Support Services, hosted by the Warriors and supported by Council. The session was attended by over 10 participants with different kinds of disability, including autism, down syndrome, cerebral palsy, intellectual disability and speech and language delay.
 - The first Disability Access & Inclusion Forum for 2023 was held on Wednesday 1 March at the Council Chambers.
- ✓ **Libraries**
 - A workshop was held with Council members on 21 March regarding current library opening hours, trends and usage and proposed options to change opening hours to better align to community demand and improve service delivery. Community consultation on the proposed changes commenced 31 March 2023.
 - The Mobile Library participated in Council's Discover Play Bikeway event. Over 170 people visited the Mobile Library Van which provided colouring in, craft and Storytime activities for families.
- ✓ **Volunteers**
 - The number of registered volunteers has increased from 148 to 152 during this quarter. The overall number of volunteer hours remains steady. Several programs have reduced activities (for example Fabrik) and this has impacted on the volunteer hours.
- ✓ **Climate Change Adaption Plan Projects-All hazards emergency management**
 - Development of a Recovery Plan that documents Council's community recovery actions has commenced. This action is a high priority within the Emergency Management Plan.
- ✓ **Summit Community Centre**
 - The school holiday program brought in many new families and was well attended
 - Regular programs and workshops has had great attendance with sessions often booked out including Auslan 4-week session, Writers week workshops, first aid for babies, Australian flower painting and youth bike maintenance.
- ✓ **Cultural Development**
 - 25 March was the Picnic in Federation Park, Gumeracha which is part of our celebrations for Harmony Week. Community groups volunteered their time to cater for and provide activities for approximately 200 attendees across the day.
- ✓ **Positive ageing**
 - Over the quarter, the Hills Home Support Program delivered over:
 - 1,640 hours of in-home support
 - 3,000 hours of group social support
 - 370 community bus transport services
- ✓ **Youth Development**
 - SA Youth Week 2023 included a SAPOL Blue Light Pool Party and a GetStoked! Day at the Mylor BMX track.
- ✓ **Public Health**
 - Council received notification of 17 new food businesses opening in the area while 14 existing food businesses closed, resulting in a net increase of three new food premises this quarter. Three Expiation have been issued in relation food safety.
 - There are over 3250 aerobic wastewater systems operating in the area with approximately 78 listed as non-compliant and a further 338 not currently receiving any required maintenance. Council is following up with owners to have Get Stoked their systems maintained as per the legislative requirements to ensure public health.

Risks & Challenges

- ✘ **Support for high profile regional event**
 - This initiative has been cancelled as part of budget austerity measures.
 - ✘ **Gumeracha Library upgrades (LRCIP)**
 - Procurement process for both construction and furniture/fittings progressed in quarter 3.
 - Quotes for the construction component (including new service desks in the Library and Foyer spaces, new computer desks and the children's area) were received and evaluated. Preferred supplier has been selected with construction works to begin in August 2023. The delay has been encountered as a result of the preferred contractor availability.
 - Furniture and fittings have been selected and ordered. Project is now behind schedule with construction and fit-out now planned to commence in August/September (originally planned for April). However the upgrade is still due to be completed by the end of 2022.
 - ✘ **Play Space Framework Implementation**
 - Due to resourcing issues and competing projects, implementation of the Playspace Framework is behind schedule. This will be picked up again in early 2023 with an update provided in the next quarter
 - ➔ **Activation Arts & Heritage Hub**
 - Project listed as "Deferred" as the site is currently closed for the redevelopment
 - ✔ **Tour Down under**
 - There were multiple complaints around the Challenge Tour full road closures on 20 January throughout the district related to negative business impacts and implications for residents and visitors. This issue will be considered for any future event planning.
- Legend:** ✔ = On Track ⊖ = Not Started ➔ = Deferred ✘ = Behind Schedule 😊 = Completed ✘ = Cancelled

Performance Indicators

⊖

Positive ageing wellbeing score

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

Target

6.5

≥ 7

Quarter	Result
Q3	~7.2
Q4	~7.1
Q1	~6.8
Q2	~7.3

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

⊖

Number of volunteer hours contributed to AHC programs each year

Target

2720

≥ 4,800 per quarter

Quarter	Result
Q4	~3000
Q1	~3500
Q2	~2800
Q3	~2800

Volunteer hours have still not yet recovered from the impacts of the pandemic. This follows the national trend in volunteering.

Progress on Strategic Initiatives from the Annual Business Plan

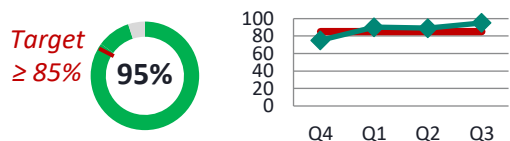
Project ID	Strategic Initiatives	Status
C1004	Gumeracha Library upgrades (LRCIP)	✘
C1005	Stirling Region Skate Park	✔
C4006	Play Space Framework Implementation	✘
C4012	Climate Change Adaption Plan Projects-All hazards emergency management	—
C4022	Community Resilience Program	✔
C4023	Adelaide 100 Walking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

Highlights

- ✔ **Review and upgrade Council signage and branding**
 - Quote has been received for upgrades to signage at Woodside, Gumeracha and The Summit. Meetings have been held on site with the supplier and staff to refine the brief.
- ✔ **Free Camping Initiative**
 - Balhannah Oval Free Camping and Dump Point is now fully operational.
- ✔ **Economic Development**
 - Hosted Home Based Business networking breakfast in Gumeracha for 15 attendees.
 - The February Business e-newsletter was opened by 2,555 recipients.

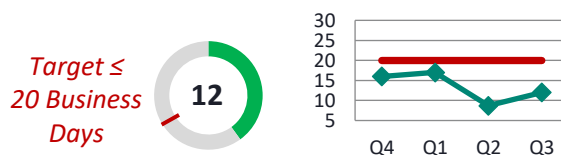
Performance Indicators

✔ Percentage of planning consents completed within statutory timeframes



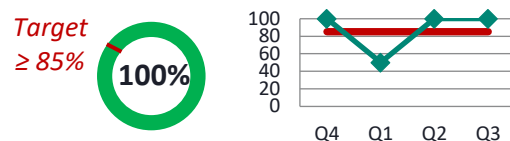
There were a total of 199 Planning Consents issued by Council in this quarter with 94.95% of the decisions made within statutory timeframes. There was an average assessment timeframe of 16 days during this quarter.

✔ Average number of days for building consents



There were a total of 61 Building Consents issued by Council in Quarter 3 with the average assessment timeframe of these decisions being 12 days.

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



During this quarter there were no new appeals lodged against Council/CAP Decisions or decisions made by the Court.

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

Progress on Strategic Initiatives from the Annual Business Plan

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

Highlights



Explore feasibility and benefits of a user pays Kerbside bin service

- Options presented in the Kerbside Bin Options Report were discussed with Council Members at the LTFP workshop held early February 2023. Funding has since been allocated in the LTFP to undertake a trial of one or more of the options formally completing this action.



Animal Management

- Council has continued to educate pet owners of their responsibilities especially in relation to registrations



Waste

- Community waste and recycling education has continued and staff have visited various waste facilities including a landfill and material resource recovery facility to maintain knowledge at contemporary levels.

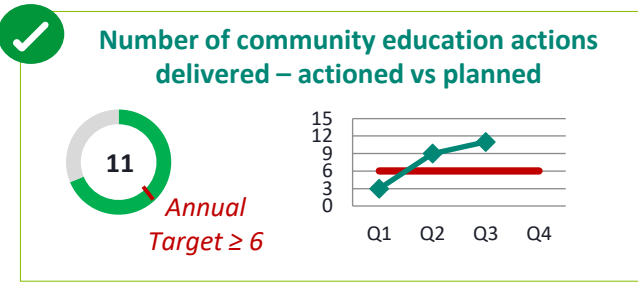
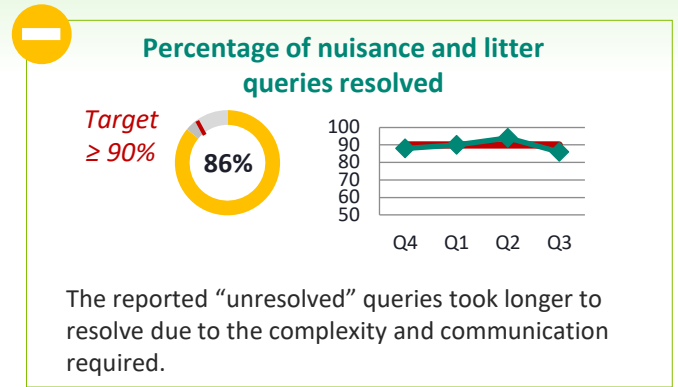
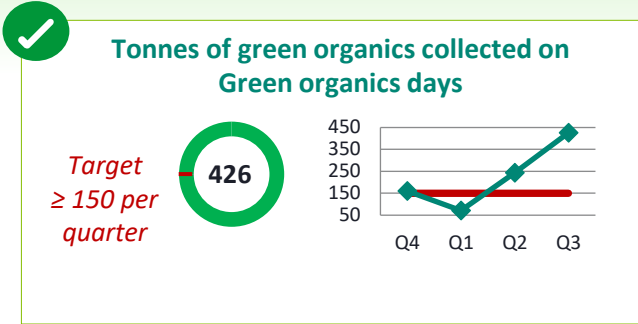
Risks and Challenges



Resilient community facilities and open space including water fountains

- Awaiting information from relevant stakeholders about meter and access to Balhannah Dog Park for drinking fountain installation.

Performance Indicators



Legend: ✓ = Target Met ○ = Target not met ≥ Greater than or equal to

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
N1003	Long Term Strategic Tree Planting Program	😊
N2003	Native Vegetation Marker Program to protect and manage roadside vegetation	✓
N2004	Review Unformed Public Roads to ascertain connectivity potential & habitat value	✓
N2005	Develop Council Encroachment Policy	✓
N2006	Develop and review Council Management Plans for high value reserves	✓
N2008	Develop informative and attractive signage in Council reserves/playgrounds	○
N2010	Post prescribed burn weed management	✓
N2012	Fire scars proactive tree management (LRCIP)	😊
N3001	Local Climate Adaptations for landscape conservation	○
N3002	Resilient community facilities and open space including water fountains	✗
N4001	Explore feasibility and benefits of a user pays Kerbside bin service	😊
N5001	Undertake Kerbside Waste Audits	✓

Highlights

- ✓ **Ongoing Skytrust (WHS system) implementation**
 - Work on the enhancement of the SkyTrust system is ongoing. The system is now being used to progress online training elements to ensure organisational compliance. The WHS Improvement Plan have recently been completed and will be captured within SkyTrust to enable ongoing monitoring.
- ✓ **Community perception survey**
 - The survey is planned to commence in May 2023 to line up with the strategic plan development timeline and inform the strategic plan's ongoing targeted engagement.
- ✓ **Organisational development**
 - The 3 Year WHS Improvement Plan was recently completed and endorsed by the Scheme. This has been a significant piece of work undertaken and will provide a solid foundation of work for the next couple of years.
 - The recruitment of a new Manager People and Culture was finalized with them commencing on 20 March.
- ✓ **Financial Services**
 - Community consultation on the Long Term Financial Plan occurred over March.
- ✓ **New council website and e-services**
 - Phase two refinements have commenced around a new Library landing page, inbuilt e-news capacity, analytics and reporting.
- ✓ **Council Member Induction Training**
 - In this quarter Council Members undertook the following training modules:
 - Role of a council member
 - Registers, returns and resources
 - Legal protections and oversight
 - Records Management
- ✓ **Resource to manage building & swimming pool compliance inspections**
 - During Quarter 3 there were 120 building inspections undertaken.
 - A number of the private bushfire shelters inspected where installed without Development Approval and these are active enforcement matters.
- ✓ **Governance and Performance**
 - A full review of Council's corporate risks is underway and will be completed next quarter.
 - Planning has commenced for the 2023-24 Annual Business Plan and the Strategic Plan

Risks & Challenges

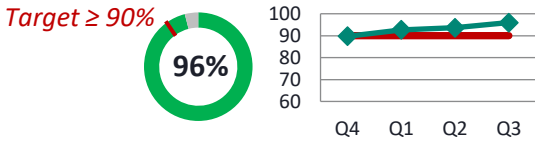
- ✗ **Update of Business Continuity Plan and implementation**
 - Proposal for the development of the Workforce Incident Operations Manual is underway which will address resource constraints associated with key personnel between the Incident Management Team (EMP), Organisational Response (WHS) and Business Continuity Team (BCP).



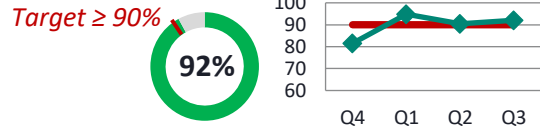
Performance Indicators



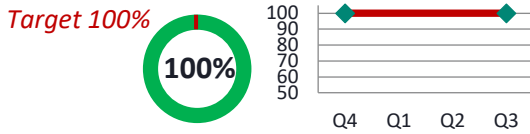
Decisions (Council resolutions) considered in open Ordinary and Special Council meetings during the period



Council member attendance at ordinary and special meetings for the period



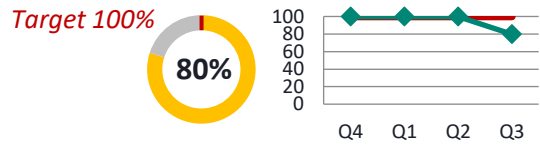
Freedom of Information (FOI) External reviews upholding Council's decisions



One External Review received by Ombudsman SA, still active.



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



Two FOIs and one Internal Review received. Four FOIs and one Internal Review completed. Three FOIs still active (includes ones from previous quarter). One FOI fell out of legislative timeframes for response by a few days, internal review completed.



Number of lost time injuries

Annual Target	Actual
0	5



Employee Turnover

Annual Target	Actual
7-15%	9.04%

Q3 figure was 3.57%. Showing accumulative employee turnover percentage to date. Full year target will not be determined until Qtr 4, however currently on track to be achieved

Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
O1001	Resource to manage ongoing Skytrust (WHS system) implementation	✓
O1002	Update of Business Continuity Plan and implementation	✗
O2001	New council website and e-services	✓
O2002	Annual Council website license subscription	✓
O4001	Local Government Election Support	😊
O4002	Council Member Induction Training	✓
O5004	Maintenance of LG performance benchmarking program (Councils in Focus)	✓
O5005	Resource to manage building & swimming pool compliance inspections	✓
O6002	Cyber & Systems Security - Program Management	✓
O6005	Records Management software	✓
O6007	Community perception survey	—
O6008	Information Systems - ERP Systems (Payroll, HR, Finance)	✓

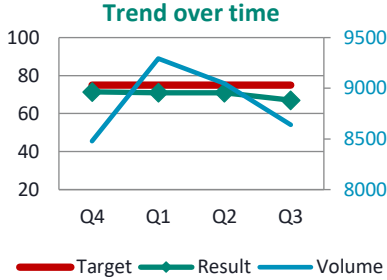
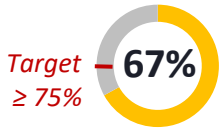
4. Customer service standards

5.1 General Customer Standards

Answering Incoming Phone Calls

Volume of calls = 8,639

Contact centre calls answered within 30 sec

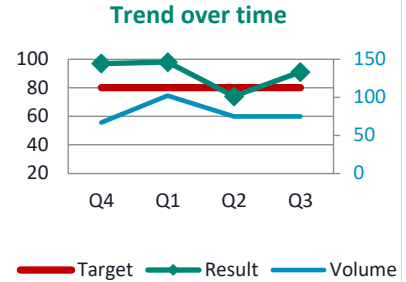


75% of calls were answered within 60 seconds. Training of new staff in March contributed to slightly longer wait times.

Updating Customer Details

Volume of updates = 75

Details updated within 5 days

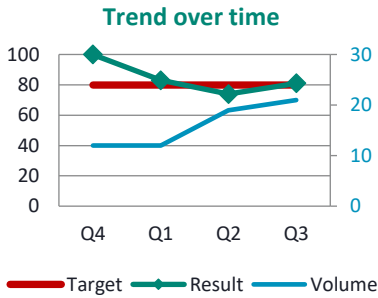


5.2 Service Specific Standards – Time Based Indicators

New Event Applications

Volume of applications = 21

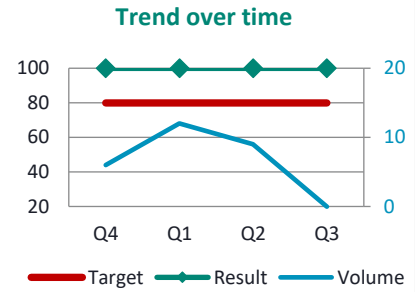
Acknowledgement of receipt within 5 days



Illegal Burning Complaints

Volume of complaints = 0

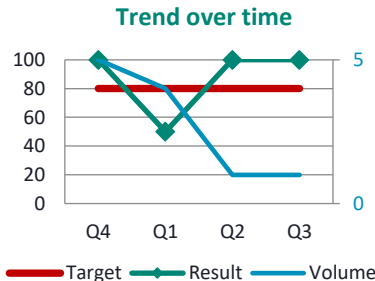
Investigated within 24 hours



Health Complaints

Volume of complaints = 1

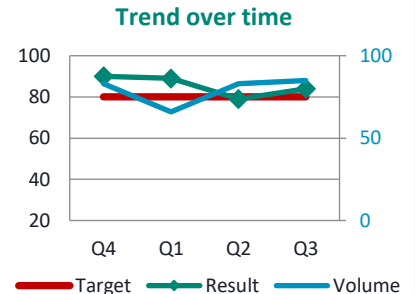
Investigated within 24 hours



Illegally Dumped Rubbish

Volume of reports = 85

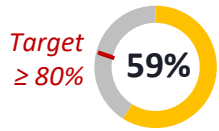
Rubbish removed within 3 days



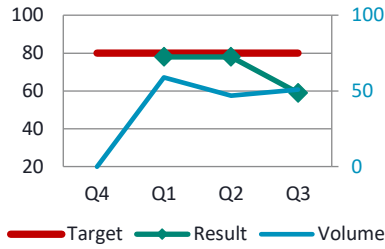
Library Services

Volume of requests = 51

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.

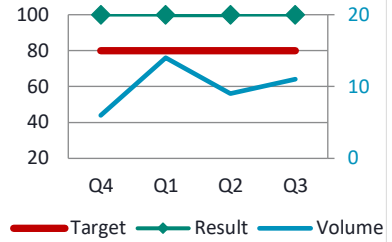
Dog Attacks

Volume of attack reports = 11

Response within 24 hours



Trend over time



Wasps

Volume of reports = 124

Investigate and action within 7 days



Trend over time



Development Applications

Volume of applications = 26

Approval of fast track development applications within 28 days



Trend over time



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

Missed Bins

Volume of requests = 0

Missed bins collected within 2 days



Trend over time



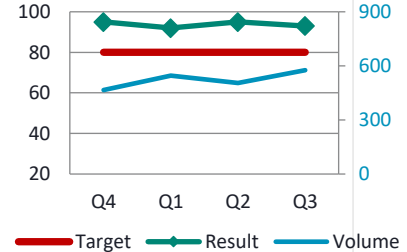
Request for Bin Repair or Replacement

Volume of requests = 576

Requests actioned within 7 days



Trend over time



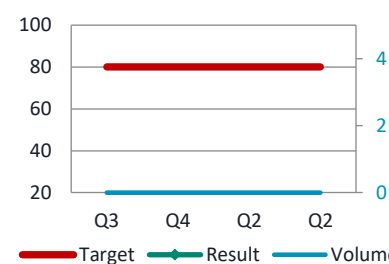
Footpath Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



Trend over time



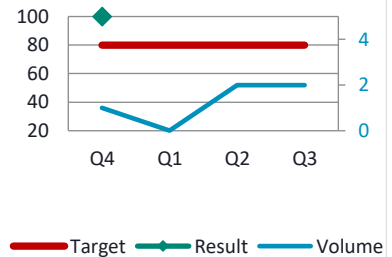
Road Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



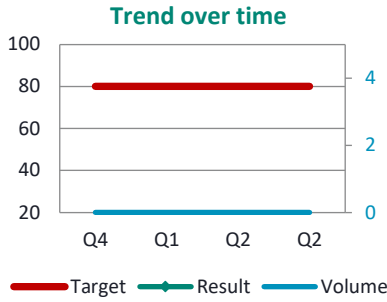
Trend over time



Stormwater Repairs - Hazardous

Volume of reports = 0

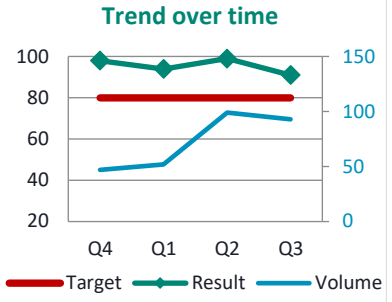
Responded and made safe within 24 hours



Trees - Hazardous

Volume of reports = 93

Responded and made safe within 24 hours



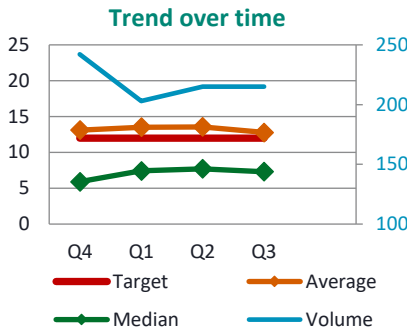
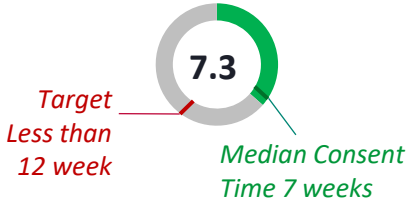
5.3 Service Specific Standards – Other Indicators

\geq Greater than or equal to

Development Applications

Volume of planning consents = 215

Average consent time from date of receipt

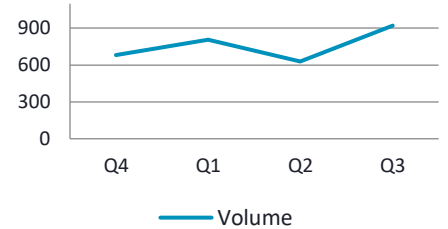


Results are using applications in the state-wide portal

Low Risk Infrastructure Requests – Number of New Requests

Volume of new requests = 920

Trend over time



Low Risk Infrastructure Requests – Average Time to Resolve

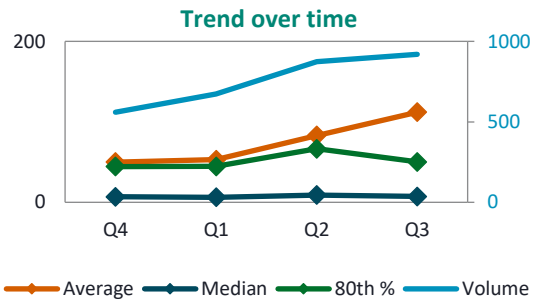
Volume of Requests = 530

Resolution time of requests

Average = 112 days

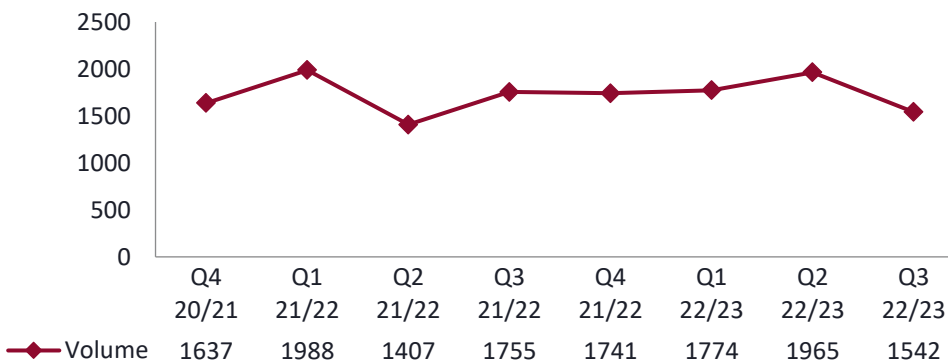
Median = 7.2 days

80th Percentile = 50.12 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 3 of 2022-23 FY represents the continuation of the 2022-23 Capital Works Program, with approximately \$1.4M of infrastructure delivered, and an additional \$8.9M ordered during this period.

The primary focus of this quarter has been on tendering projects that were designed earlier in the year, and continuing delivery of asset renewal programs.

Highlights

- Construction commenced on the Tiers Road, Woodside, renewal and upgrade project, with works starting from Kumnick Hill Rd and heading towards Vickers Rd,
- A new toilet block was opened at Gumeracha, behind the Torrens Valley Community Centre,
- New cricket pitches and practice nets were constructed at Mylor Oval.

What's Next

- Works will commence on the Montacute Rd Blackspot project, which will include shoulder widening, guardrail, line marking and signage,
- The sealed roads renewal program will be completed,
- The tender for the Woodside Pool Splash Park will close.

Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Revised Budget \$'000s
Bridges	107	70	(37)	164
Buildings	1,635	3,219	1,584	9,004
Cemeteries	72	65	(7)	150
CWMS	146	207	61	581
Footpaths	495	370	(124)	1,008
Guardrails	50	46	(4)	112
Kerbing	77	36	(41)	87
Local Roads & Community Infrastructure Program	136	417	282	887
Other - Ret Walls, Str Furniture & Bus Stops	86	170	84	565
Roads	1,781	2,902	1,121	8,256
Sport & Recreation	174	661	486	1,944
Stormwater	60	64	4	311
Fleet	1,596	1,893	297	3,279
ICT	222	289	67	856
Plant & Equipment	30	39	9	164
	6,668	10,451	3,783	27,368

6. Savings Strategies

Savings Strategies

Savings Achieved (\$)



	PLANNED	ACHIEVED
Strategy 1: Remove CPI on Contract & Other Costs	\$231,000	\$231,000
<i>Reduce the automatic budget increases on costs where the savings increase can be handled within the existing budgets</i>		
Update: This initiative has been achieved by budget adjustments to remove the CPI factor as part of the 2022-23 budget build in Q1.		
Strategy 2: Electronic Rate Notices	\$4,500	\$1,324
<i>Transition to greater use of electronic issue of rate notices to reduce printing and mail cost</i>		
Update: While electronic uptake has improved, savings have remained low as there has been a higher volume of paper payment reminders sent in the current financial climate as compared to previous years.		
Strategy 3: Change Payment Options	\$10,000	\$10,421
<i>Transition from higher cost payment options to lower cost options for our customer payments</i>		
Update: Revised \$10k target has now been achieved, with remaining savings to be achieved by strategy 3a.		
Strategy 3a: Rates fines and Interest	\$30,000	\$25,000
<i>Budget increase to allow for higher level of income received via rates, fines and interest</i>		
Update: New Strategy to make up shortfall from strategy 3		
Strategy 4: Insourcing of tree management	\$25,000	\$18,750
<i>Reduce expenses on outsourced work by finding ways to complete using existing internal resources.</i>		
Update: This is a saving that was realised by removing the budget allocation from the area. Savings listed equates to 75%.		
Strategy 5: Vacancy Management	\$150,000	\$150,000
<i>Retain the current vacancy management strategy to ensure positions are only filled when necessary and unused budget is returned</i>		
Update: Budget review 1 processed \$150k to fulfill the target.		
Strategy 6: Leave management	\$100,000	TBD
<i>Reducing operating costs by focusing on reducing the unused annual and long service leave balances.</i>		
Update: Following the development of revised reporting in January there has been a steady improvement in the number of people with excess leave balances.		
Strategy 7: Other Savings	\$100,000	\$64,600
<i>All other savings strategies that the Executive are considering as a means of removing upward pressure on rates</i>		
Update: A number of savings have been achieved related to the areas of Review of the Hut contribution \$15,000, Information Services \$11,500, Civil Services \$2,000, Strategic Assets \$1,100 and Asbestos inspection program \$35,000		
TOTALS	\$650,500	\$501,095

7. Financial Performance

Overall Funding Statement as at 31 March 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	Revised Budget
	\$'000	\$'000	\$'000	\$'000
Total Operating Income	49,225	48,941	● 284	53,437
Total Operating Expenditure	31,692	32,034	● 340	52,608
Funding surplus before Capital	17,532	16,907	● 625	830
Capital Expenditure	6,668	10,451	● 3,783	27,368
Capital Income	3,016	2,936	● 80	7,751
Net expenditure - Capital projects	3,652	7,515	● 3,863	19,616
Net Lending / (Borrowing) Result for Year	13,880	9,392	● 4,488	(8,342)

Adelaide Hills Council Operating Summary				
By Directorate				
as at March 2023				
	YTD Actuals	YTD Budget	YTD Var	Revised Budget
	\$'000s	\$'000s	fav / (unfav)	\$'000s
			\$'000s	
Income				
Community Capacity	2,096	2,072	● 24	2,590
Corporate Services	43,429	43,336	● 93	44,596
Development & Regulatory Services	1,181	1,126	● 55	1,394
Infrastructure & Operations	2,519	2,407	● 113	4,857
Income Total	49,225	48,941	● 284	53,437
Expenditure				
Community Capacity	5,782	5,793	● 11	8,560
Corporate Services	9,206	9,556	● 350	10,831
Development & Regulatory Services	3,056	2,950	● (106)	4,000
Infrastructure & Operations	13,649	13,734	● 86	29,217
Expenditure Total	31,692	32,034	● 340	52,608
Operating Surplus (Deficit)	17,532	16,907	● 625	830

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



Adelaide Hills
COUNCIL

MORE INFORMATION



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