

# Quarterly Council Performance Report

Quarter 4 – 1 April to 30 June 2023

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# 1. Executive Summary

Strategic Goal	Performance Indicators	Annual Business Plan Strategic Initiatives
 <b>Built Environment</b>	 3 of 6 Targets met or exceeded	 Continuing 23-24 (16) Completed (10)
 <b>Community Wellbeing</b>	 3 of 5 Targets met or exceeded	 Continuing 23-24 (8) Completed (5) Deferred (2)
 <b>Economy</b>	 3 of 3 Targets met or exceeded	 Continuing 23-24 (2) Completed (1)
 <b>Natural Environment</b>	 5 of 7 Targets met or exceeded	 Continuing 23-24 (8) Completed (4)
 <b>Organisation</b>	 4 of 8 Targets met, N/A or exceeded	 Continuing 23-24 (4) Completed (8)

## Customer Service Standards

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

## Capital Performance

**\$7.7m** of infrastructure delivered

The primary focus of this quarter has been on completing projects that were under construction, as well as commencing early planning, scoping and design works for projects due to commence in Q1 or Q2 2023-24.

## Highlights

- The Substantive CEO Recruitment Process was finalised and Council appointed Greg Georgopoulos as CEO at its 12 May 2023 Special Council meeting
- The Long Term Financial Plan and Annual Business Plan for 2023-24 were adopted
- Completed the Community Survey, the results of which will assist in informing strategic planning and service improvements
- Secured 9 years of funding from the Department of Human Services to pay for a part time Centre Support position who will support programming across both community centres
- The Gumeracha Library upgrades were completed with the library reopening on 4 July 2023
- A total of \$37k in Community Grants were awarded for support in areas of community recovery & resilience, sustainability & biodiversity management, active lifestyles, art & cultural development, and lifelong learning.
- Council resolved to undertake a 12 month trial of changes to the kerbside bin system including provision of green organic bins to rural properties, and changing the collection frequency of green organic bins and residual waste bins.
- Undertook a tender for Council's three electricity supply agreements as well as participating in a LGAP Tender. The results were reported to Council at its 23 May 2023 meeting. From the Council decision, the final electricity supply contracts were for an agreed GreenPower load of 100%.

## Risk and Challenges

- Resource impacts have been felt across the organisation with some areas experiencing some staff resignation/retirement, planned and unplanned leave impacts in small teams, and/or the ongoing impacts of continuing to deliver on BAU work while actively recruiting new staff.

# 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

New leases have been prepared and circulated to sporting tenants as at 30/06/2023. It will take several months to work through all of the new leases and have them executed by the tenant and by Council.

Discussions are ongoing with Lessees and Council regarding each parties' obligations.



## 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

Construction is in the final stages, practical completion is due late December 2023. Summary of works as follows:

- new walls and footings constructed in building 20 and 14
- Revitalisation and remedial works to the interior and exterior of Building 21 including walls, bathrooms, ramps and floors, electrical and windows.
- new replacement framing and glazing completed to upper sawtooth windows in Building 20
- Pavilion slab pour and polished, and steel structure in progress



## 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

Building works were undertaken in June 2023, including in the adjacent foyer space. New fittings and furniture were also installed and the refurbished Library reopened to the community on 4 July 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

The new canteen and storeroom building at the Heathfield High School courts has reached practical completion.

The new building will provide local sports clubs with a canteen facility for those busy game days and a storage facility for club equipment.

The structure was built off site in modules and lifted in saving disruption to school activities by reducing onsite works.

This completes the final piece of the Heathfield High School Sporting Precinct providing the community with an excellent multi-sport facility.





# 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

Redi Communities workshops have now been completed with Houghton, Inglewood and Paracombe and Summertown and Uraidla.

The Adelaide Hills Community Action Bushfire Network hosted a successful emergency communications forum with presentations from Rebekah Sharkie, NBN, Telstra and CFS.

The final draft of AHC's Recovery Operations Manual and associated departmental sub-plans have been developed. BRM advisory will take on stage 2 of the tender, to develop an Emergency Management Policy and Elected Members Emergency Management Handbook.

A tender has been published for a consultant to develop an internal workforce operations manual and framework. The selection panel will meet to assess applications in July.

Consultation with an online community project group has been completed to inform the development of AHC's Bushfire Mitigation Strategy.

Community Information sessions about the Recovery Ready Halls funding opportunity have concluded and expressions of interest are open to community groups and hall committees.

The Reflections of Home Sculpture is now installed in Lobethal Bushland Park. A video has been created and is currently in the final stages of editing.



# 3. Performance by Strategic Goal

## A functional Built Environment

### Highlights

#### Disability Discrimination Act (DDA) Upgrades Minor - Access upgrades region wide for compliance

- Access to amenities at Lobethal Bushland Park was upgraded for persons with a disability.
- Other DDA Upgrade priorities are to be carried forward to the 2023-24 financial year, as additional design work is required

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

- The final property and sustainability audit report has been finalised. This report provides a list of actions to improve the energy and water efficiency of 38 buildings.
- A cost benefit analysis is in progress to determine whether additional solar PV panels or battery storage is feasible for the main Council facilities.

#### Road Safety Program including co-contribution to Road Blackspot

- As of 30 June, works were well commenced at Woodhill Rd, Ashton, and Montacute Rd, Montacute, with only minor works still in progress at the start of the new financial year.

#### Feasibility Studies for future projects

- Woodside Pool Feasibility project nearing completion with an on site workshop with Councilors and consultant to discuss findings from the report in August 2023. Project to be completed in Aug-Sept 2023

#### General Property

- Initial findings from the building audit data were programmed into Property works scheduled for 2023-24.
- Much of the general property maintenance undertaken during 2022-23 was reactionary however with the audit data and preparation of the building asset management plan, maintenance will become more proactive over time.

#### Parking and By-Laws

- During the 2022-23 year the Regulatory Services team dealt with over 260 CRM requests, these include illegal parking, expiation appeals & request for parking patrols etc. During this period Council issued over 550 parking expiations.

#### Federation Park and Oval masterplan implementation

- Path and additional power sources installed
- Federation Park Gumeracha toilet upgrade commenced in May 2023 with demolition complete as well as 1st fix plumbing and electrical works
- All items planned for 2022-23 have been completed.

#### Cemeteries Upgrades

- Design finalised and contractor appointed for construction of a Natural Burial Ground and go-to at Kersbrook Cemetery.
- Land division plan for Cromer Reserve, Birdwood lodged with Lands Title Office.
- Drainage works undertaken at Houghton Cemetery.
- Native Vegetation Report submitted and accepted by Native Vegetation Council for reinstatement of roadway at Stirling Cemetery.

#### Policy Planning

- Preliminary investigations undertaken for a possible Adelaide Hills Subzone Code Amendment via engagement with affected residents through June. Initial indicators show general support for Council to pursue changes to the Code to increase character and amenity protection.

## Risks & Challenges



### Purchase of Electric Vehicles cars for fleet

- Ongoing delays in receiving of electric vehicles ordered due to global supply demands.
- Will need to be continued into 2023-24.



### Road Safety Program including co-contribution to Road Blackspot

- Native Vegetation Council approval and land acquisition matters continue to delay the commencement of the Warren Rd project, with an extension granted by the Federal Blackspot Program to 30 December 2023.



### Stormwater projects

- Department of Infrastructure and Transport have advised they intend to redesign Junction Rd stormwater to find a more cost effective solution. LRCIP funding attached to Council's contribution will form part of the 2023-24 capital works program.



### Cemeteries Upgrades

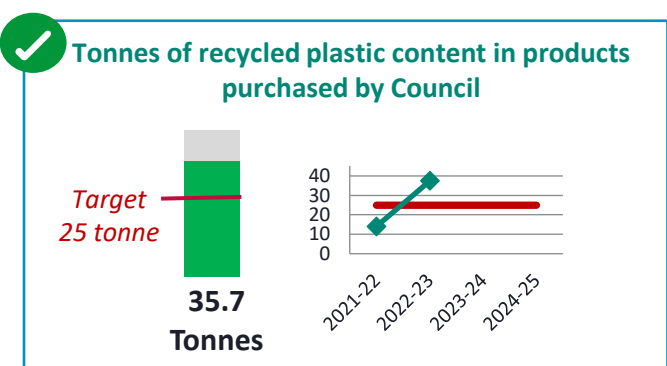
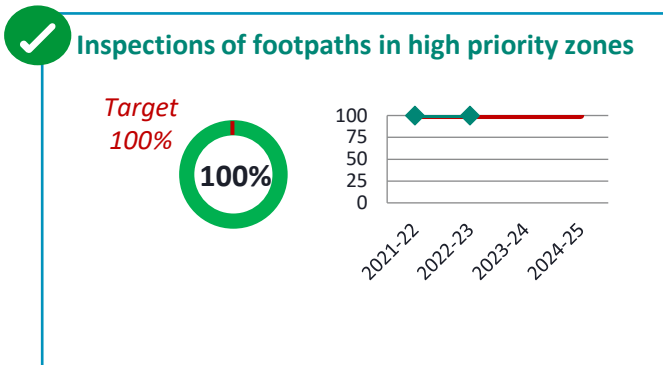
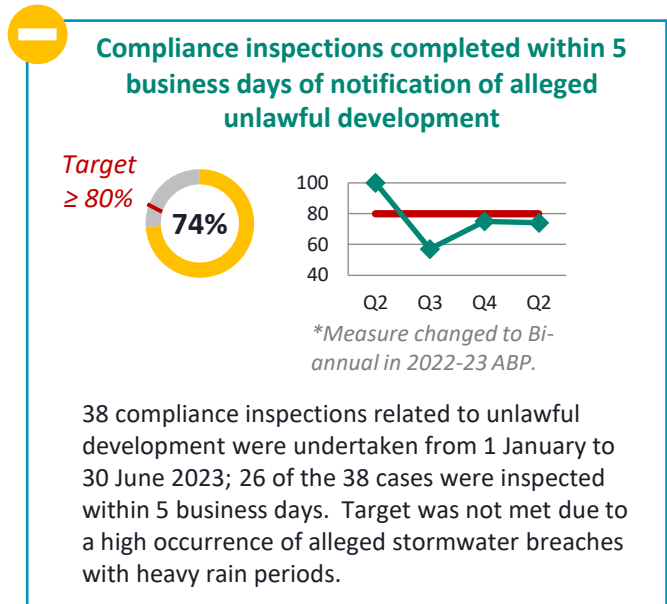
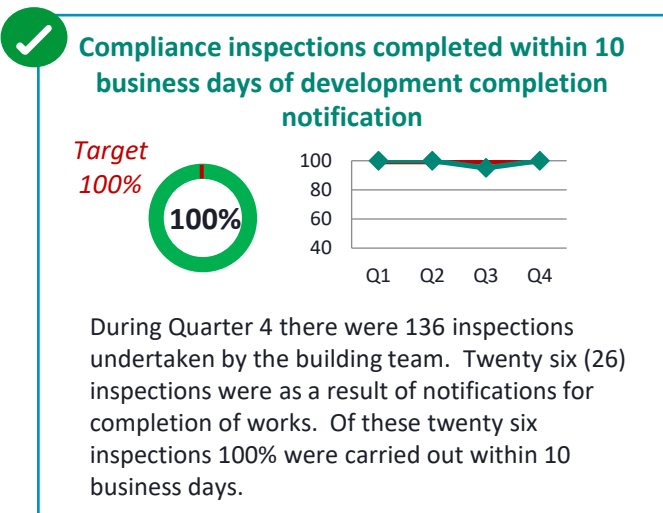
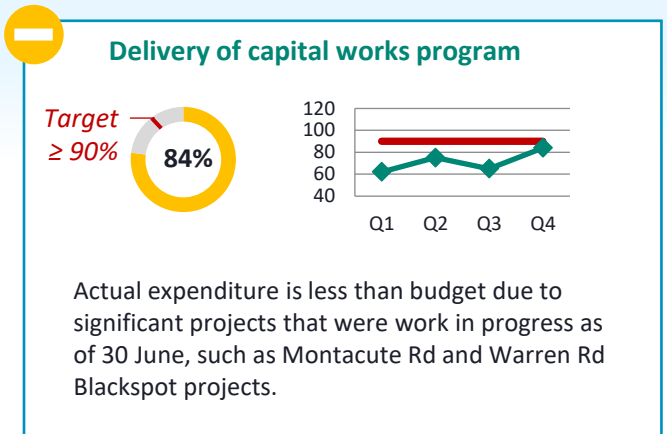
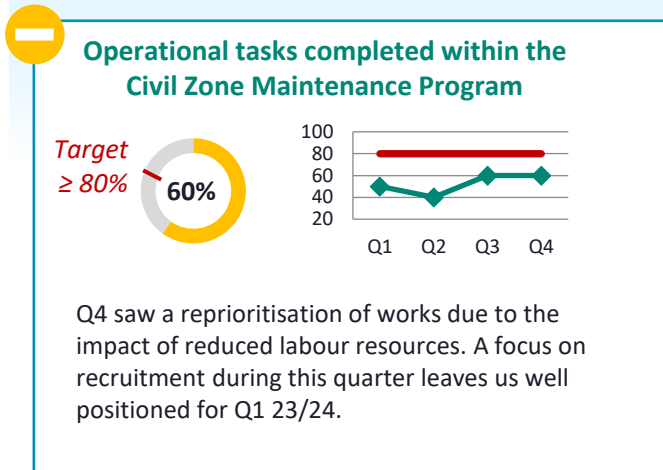
- Tables & benches for Kersbrook Cemetery and Mt Torrens Cemetery experienced a supplier delay with an expected arrival in July 2023.
- Supplier costs are continuing to increase causing budget constraints.



### Woodside School Crossing (LRCIP)

Design issues were unable to be resolved by 30 June, requiring this project to be carried forward to the 2023-24 financial year's program.

## Performance Indicators



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



## Progress on Strategic Initiatives from the Annual Business Plan

Project ID	Strategic Initiatives	Status
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

- ➔ **Tour Down Under (TDU)**
  - The routes for TDU 2024 were announced on 26 June 2023. These include in 2024, the Women's Stage 2 finish in Stirling on Saturday 13 January, efex Men's Stage 2 finish in Lobethal on Wednesday 17 January, and the Men's final Stage 6 finish at Mount Lofty on Sunday 21 January. TDU is also travelling through the Adelaide Hills on Friday 12 January for Ziptrak Women's Stage 1 and Thursday 18 January for Men's Stage 3.
- 😊 **Adelaide 100 Walking Route (LRCIP)**
  - Staff have received the final draft of the Adelaide 100 Risk & Cost Analysis with findings to be provided in the new year.
- 😊 **Stirling Region Skate Park**
  - The Stirling Region Skate Park Feasibility Study is complete with findings to be presented in the new financial year.
- ✓ **Positive Ageing Project (Collaborative)**
  - The Project has increased its membership this quarter due to the expansion of expected support required to all aged care providers which strongly encourages collaboration and partnership activities.
  - This project has been funded for another 12 months to 30 June 2024.
- ✓ **Community Centres**
  - Grant funding for both centres has been secured for the next 9 years via the Department of Human Services. The funds will be used to pay for a part time Centre Support position who works across both community centres and supports programming.
  - Winter school holiday program is in progress with all programs fully booked at Torrens Valley and with high booking and drop-in rate at the Summit.
- ✓ **Home Support Program**
  - From April 2023 - June 2023 the program delivered the following services:
    - Over 1,650 hours of in-home support (help in and around the home)
    - Over 4,000 hours of group social support programs, events and outings
    - Over 500 Community Bus transport services
    - Approximately \$7,000 in value of home modifications
- ➔ **Public Art (including acquisition)**
  - The Reflections of Home sculpture has been installed in Bushland Park Lobethal
- ➔ **Actions from adoption of Aboriginal Place naming Action plan**
  - Kurna names and reconciliation branding in place at Stirling transportable meeting rooms
  - Hamilton Hill naming of walking trail and reserve finalised and signage under creation
- ➔ **Aboriginal Cultural Development**
  - An agreement has been signed with Ochre Dawn to undertake stakeholder engagement and prepare a report that guides First Nations cultural content at Fabrik
- ✓ **Cultural Development**
  - Celebrated National Reconciliation Week across community centres, library and Positive Aging Centre with workshops and Nunga Screen film screenings
  - Undertook activities for Refugee Week including film screening
- ✓ **Grants and Partnerships**
  - Community Grants recipients included funding for outcomes in the following areas: Community recovery & resilience, Sustainability & biodiversity management, Active lifestyles, Art & Cultural development, Lifelong learning. The total awarded in this years round of grants to community groups totalled over \$37,000.
  - The Hills Community Passenger Network supported over 1,500 transport trips for disadvantaged residents to access medical appointments over the year.
  - Programs hosted and support delivered at the Hut includes - Financial Wellbeing, Food pantry and co-op, Community Lunches, Group Exercise classes, Homework Club, Transport, and social outings.
- ✓ **Community Development**
  - Funding (Federal & State) has been successfully obtained to go towards the accessible "Changing Places" toilet installation at FABRIK
  - A Disability Access and Inclusion Plan initiative for the accessibility audits of the Woodside & Stirling Libraries was progressed/actioned

## Highlights cont....

### ✓ Youth Development

- Participants of our 2023 Youth Leadership Program have completed their program of workshops
- SA Youth Week was held from 24 March - 02 April with various events attracting 60 – 70 attendees at each.
- The April school holidays included various well attended activities including the Woodside Jams, a Young Drivers Awareness Course, and the kick-off of a pilot series of Dungeons & Dragons afternoon sessions.
- Funding applications for the Hills Hangs (online youth engagement hub) project have been successful, with a total of \$8000 raised from a range of sources, including the Stirling Rotary, the Commissioner for Children and Young People, and the Onkaparinga Rotary.
- We have successfully secured sponsorship for our Young Drivers Awareness program from Maxima.
- The regional Adelaide Hills *Local Drug Action Team Community Action Plan* has been accepted and subsequently funded by the Alcohol and Drug Foundation. The program will fund:
  - Encounter Youth seminars in all Hills public high schools to educate students about safe partying, alcohol and drugs.
  - Train school staff to facilitate future sessions
  - A public community information seminar to be held in both the Adelaide Hills Council and the Mount Barker District Council area

### ✓ Emergency Management

- Council's support provided to three Riverland Councils during the 2022-23 River Murray flood event was recognised as finalist in the Local Government Professionals SA Awards for Excellence in the category of emergency management and recovery.
- Development of a Recovery Operations Manual to guide Council's community recovery response following an emergency event or natural disaster was completed.

### ✓ Public Health

- Received notification of 8 new food businesses opening in the area while 13 existing food businesses closed, resulting in a net decrease of 5 food premises this quarter.
- Received 68 new wastewater applications this quarter which is consistent with previous years.
- We have over 3300 aerobic wastewater systems operating in the area with approximately 48 listed as non-compliant and a further 278 not currently receiving any required maintenance. Council is following up with owners to have their systems maintained as per the legislative requirements to ensure public health.

### ✓ Volunteering

- During the quarter, the number of volunteers registered with AHC has increased by 5 to a total of 157 active volunteers. We received 11 new volunteer enquiries and 6 new volunteers were onboarded, the remaining 5 were referred to other community organisations.
- The Annual Thank You Volunteer Movie Day event in May was well received and a total of 616 community volunteers attended the event, up from 502 in 2022.
- Various AHC Volunteers completed Provide First Aid training and Manual Handling training during this quarter and all AHC Volunteer Leaders completed Access & Inclusion training in May 2023.

## Performance Indicators



### Positive ageing wellbeing score

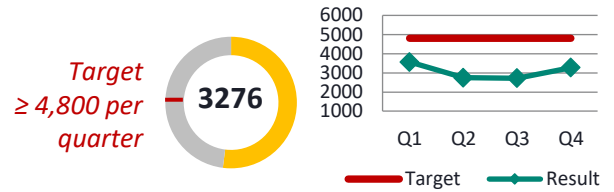
Average level of self-determined wellbeing of program participants reviewed in the quarter.



The wellbeing score has risen slightly for the last quarter of the year. The positive comments listed in the wellbeing report (which these statistics are gathered from) refer to social connection, meaning and purpose as reasons for people feeling a sense of wellbeing within themselves. Clients who have had illness complications are still reporting a lower self-described sense of wellbeing.



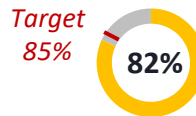
### Number of volunteer hours contributed to AHC programs each year



Volunteer hours have increased since the last quarter, however volunteer numbers are slow to bounce back after Covid which follows the national and global trend.



### Feedback from Community Centre Participants



Feel better connected to other in the community



Will use the knowledge/skills gained in the future

Survey responses were lower this period, regular participants seem to be getting survey fatigue and choosing not to complete. These are the participants who we are likely to see better connections in due to regularly connecting at the centre. More surveys from once off participants who are less likely to experience better connection outcomes from just one encounter.



### Number of events and programs celebrating cultural diversity



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

## Progress on Strategic Initiatives from the Annual Business Plan

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



## Highlights

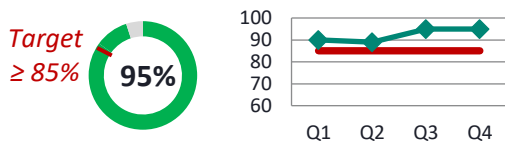
- ➔ **Review and upgrade Council signage and branding**
  - Final drawings and budget considerations are in train for production and installation first quarter of the new FY.
- ➔ **Free Camping Initiative**
  - Balhannah Oval Free Camping and Dump Point is now fully operational.

## ✓ Economic Development

- Three year funding agreement for Stirling Business Association has been approved.
- One year funding agreement for Adelaide Hills Tourism has been approved and signed.
- Two year pilot of Building Upgrade Finance has been approved.
- The Home Based Business networking event in Stirling was held with over 20 attendees
- Quarterly e-newsletter distributed with nearly 2,500 opens (click rate of 36%)

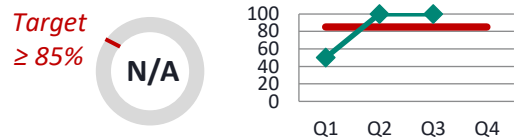
## Performance Indicators

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



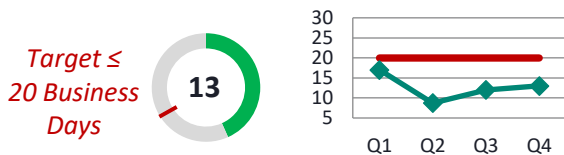
There were a total of 217 Planning Consents issued by Council in this quarter with 95.35% of the decisions made within the statutory timeframes. There was an average assessment timeframe of 16 days during this quarter.

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



During this quarter one new appeal has been lodged against Council/CAP Decisions - the outcome of this Appeal has not yet been determined. Council's Appeal to the Supreme Court was dismissed. This matter was originally was appealed to the ERD Court in Q1.

### ✓ Average number of days for building consents







There were a total of 72 Building Consents issued by Council in Quarter 4 with the average assessment timeframe of these decisions being 13 days.

**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

-  **Local Climate Adaptations for landscape conservation**
  - Two sites of high conservation value (Bridgewater Recreation Reserve & Mylor Parklands) located close to habitation have been managed to reduce fuels created by high volumes of woody weeds.
  
-  **Develop informative and attractive signage in Council reserves/playgrounds**
  - Staff have been working with Council's signage design consultant to develop new templates for signage at reserves, bike tracks, trails & play spaces. Work is expected to be completed towards the end of 2023.
  
-  **Develop Council Encroachment Policy**
  - Workshop with key staff held in May with a draft Framework for the encroachment policy circulated post-workshop.
  - The first draft of the policy was circulated in June
  
-  **Fire Prevention**

Council's Regulatory Services team completed a total of:

  - 9410 inspections during the fire danger season
  - 249 105F notices
  - 11 Council organised block clearing
  - 9 expiations for non-compliance
  - 651 Burning Permits - completed as:
    - 558 Approved
    - 14 Denied
    - 79 information provided
  
-  **Waste**
  - At the 13 June 2023 Council meeting it was resolved to undertake a 12 month trial of changes to the kerbside bin system including provision of green organic bins to rural properties, and changing the collection frequency of green organic bins and residual waste bins.
  
-  **Native Vegetation Marker Site (NVMS) Program to protect and manage roadside vegetation**
  - 168 out of 450 NVMS sites managed as part of 2022-23 AHC Roadside Weed Control Work Plan.
  - Works completed on managing Blue Marker sites within the Cudlee Creek fire scar (72 sites) funded by the Local Economic Recovery funding.
  - Completed works in the Cherry Gardens fire scar funded under the \$72k Catchment Recovery grant.
  
-  **Post prescribed burn weed management**
  - 10 prescribed burn sites completed. Weed management on all sites managed by various contractors have been completed for the year.
  - Presentation delivered by Department for Environment and Water (DEW) Fire Management Unit to Council. Approval granted for DEW to investigate 6 further sites on Council land.
  
-  **Animal Management**
  - Council's Regulatory Services team ended the year with over 9000 dogs registered and over 1400 cats registered. Council issued 79 expiations under the Dog and Cat Management Act for a range of offences including wandering at large, un-registered and attack etc.
  - Council continues to educate cat and dog owners of there responsibilities as pet owners and provide support to pet owners.

## Performance Indicators



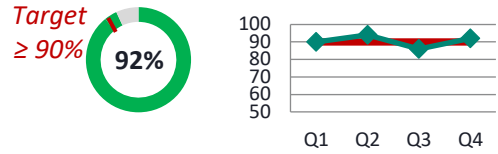
### Tonnes of green organics collected on Green organics days



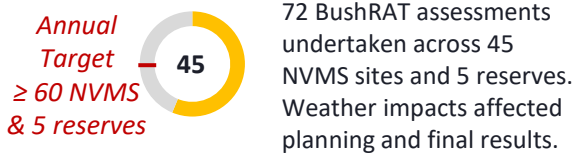
Tonnages dropped off is dependent on the season and on rate payers utilising the service.



### Percentage of nuisance and litter queries resolved



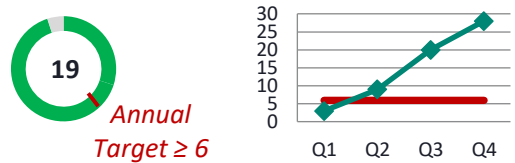
### Number of Blue Marker sites (NVMS) monitored using the BushRAT methodology (actual versus planned)



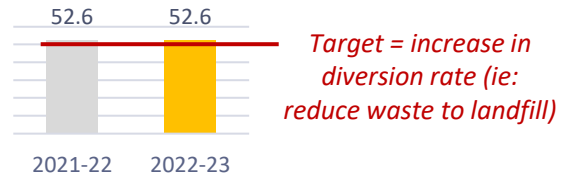
72 BushRAT assessments undertaken across 45 NVMS sites and 5 reserves. Weather impacts affected planning and final results.



### Number of community education actions delivered – actioned vs planned



### Percentage change in tonnes of waste disposed to landfill compared to previous financial year



Diversion rate remained the same as previous financial year. The diversion rate is determined by residents waste disposal practices.



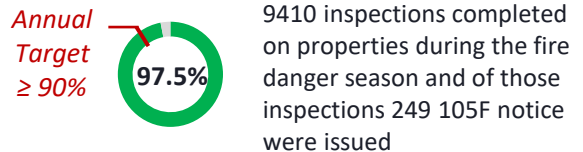
### Weed Control in biodiversity sites - no. of sites complete (actual versus planned)



All 31 planned weed control program sites completed



### Percentage of private properties inspected prior to bushfire season that comply with fuel load management requirements











9410 inspections completed on properties during the fire danger season and of those inspections 249 105F notice were issued

## 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. A review of the WHS Improvement Plan has been completed and will be captured within SkyTrust to enable ongoing monitoring.
  - The resourcing to support WHS activities has also been reviewed following departure of the WHS Advisor and endorsed to include both an Advisor role and an Administrative role. Recruitment now completed for the Advisor who has since started on 25 July 2023.
-  **Cyber & Systems Security - Program Management**
  - The Cyber & Systems Security Program is now operational with the organisation and is an ongoing program within the Information Services Department to continually enhance, develop and progress activities associated with a Local Government Cyber Security Framework.
-  **Governance & Performance**
  - Budget workshops held in April 2023 with the final Annual Business Plan and Budget 2023-24 adopted in late June 2023
  - Phase 1 of the Strategic Plan development process was substantially completed by the end of the quarter.
-  **Financial Services**
  - 2023-24 Long Term Financial Plan including the results of consultation presented and adopted by Council 26 April 2023
  - Undertook a tender for Council's three electricity supply agreements as well as participating in a LGAP Tender. The results were reported to Council at its 23 May 2023 meeting. From the Council decision, the final electricity supply contracts were for an agreed GreenPower load of 100%.
-  **Council Member Induction**
  - In this quarter Council Members undertook the following training modules:
    - Values, ethics & behaviour
    - Communication skills
    - Leadership skills - Strategic thinking & change management
    - Leadership skills - Resilience
-  **Update of Business Continuity Plan (BCP) and implementation**
  - The Workforce Incident Operations Manual project 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). Once the project is completed the plan can be finalised.
-  **Community perception survey**
  - The survey has been completed and initial analysis will be presented as part of the Strategic Plan workshop planned for 18 July.
  - The full analysis report will be produced and distributed in the new financial year.
-  **Customer Experience**
  - The arboriculture team commenced automated workflow notification to customers with tree enquires from the Confirm Enterprise System. The automated updates to customers are averaging 130 touchpoints per week.
  - Implemented a pilot of automated emails to communicate the outcome of service requests to customers. Initially implemented on reports of illegal dumping and has since been expanded to updating customer contact detail requests.
  - Completed a business case for renewal of the Customer Relationship Management (CRM) system, including the high level functional requirements to enable online/digital service delivery.

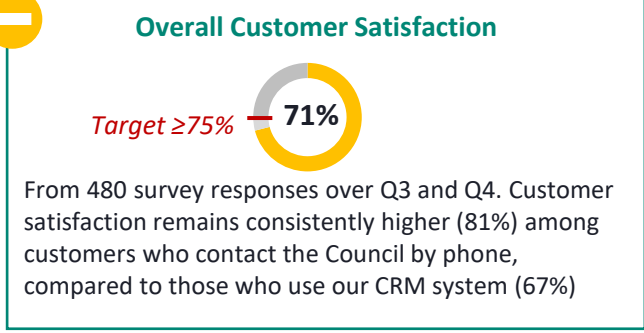
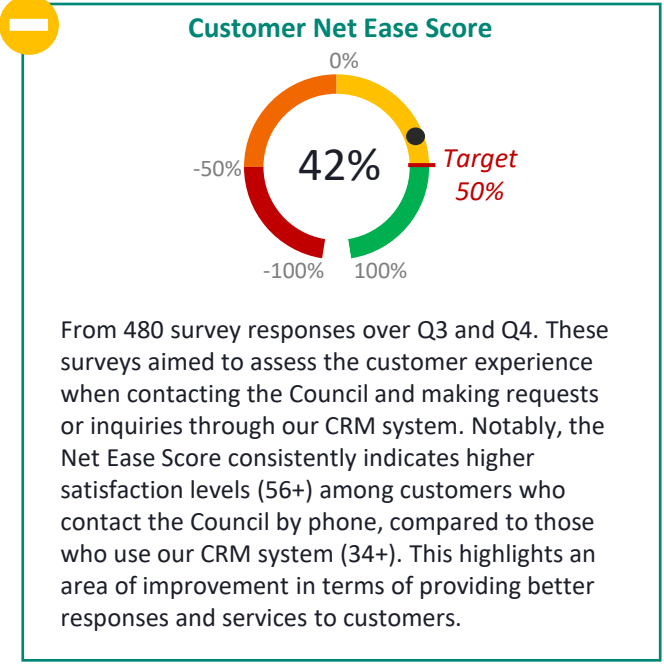
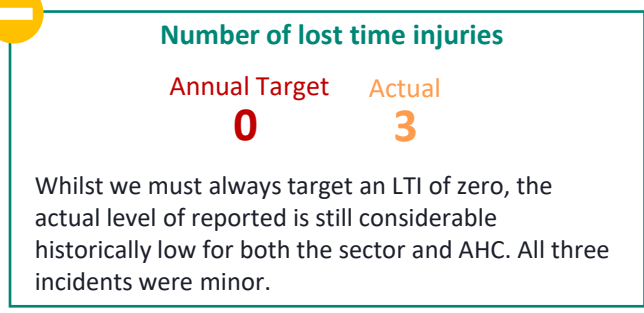
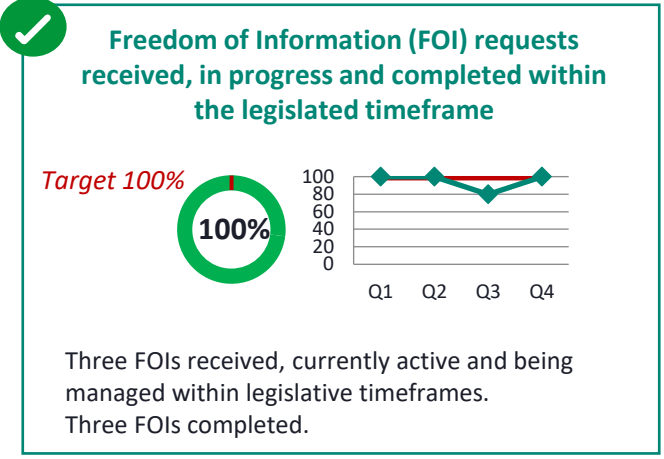
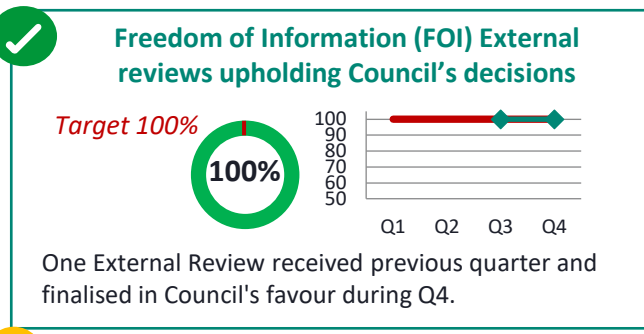
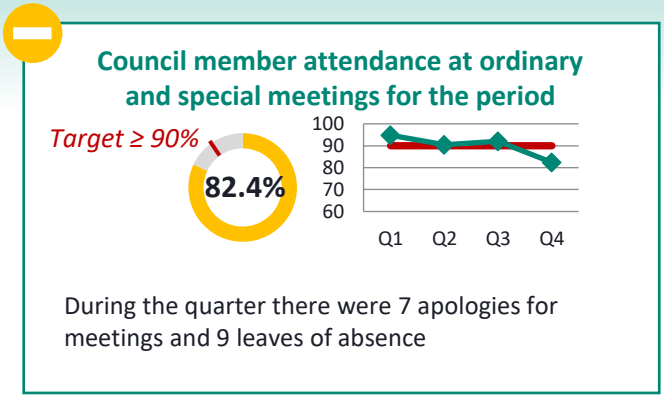
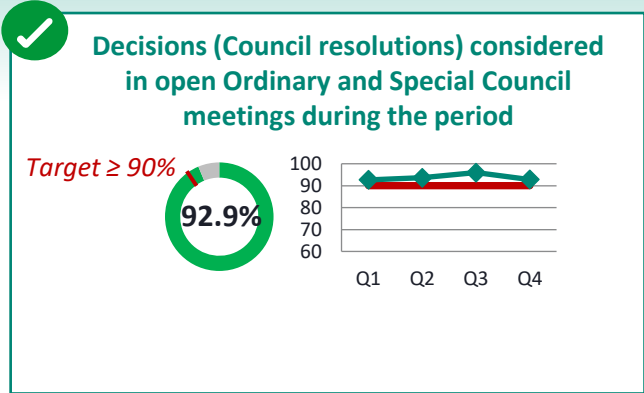
## Risks and Challenges

### Governance & Performance

- Despite the challenge of a resignation and leave impacts reducing resources, all legislative obligations were met and key project of the substantive CEO recruitment was finalised



## Performance Indicators





## Progress on Strategic Initiatives from the Annual Business Plan

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

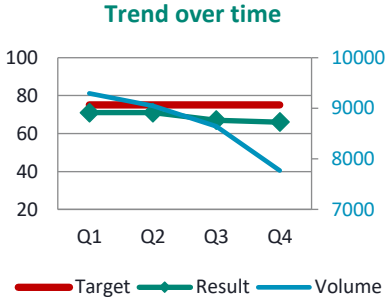
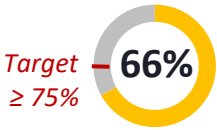
# 4. Customer service standards

## 5.1 General Customer Standards

### Answering Incoming Phone Calls

Volume of calls = 7,770

Contact centre calls answered within 30 sec

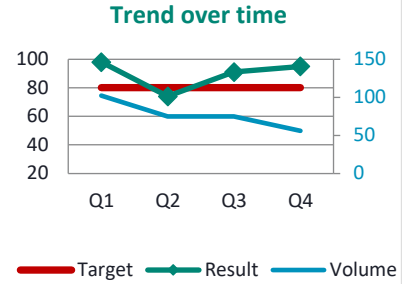


More time spent on resolving at the first point of contact which has increased the handling time

### Updating Customer Details

Volume of updates = 56

Details updated within 5 days

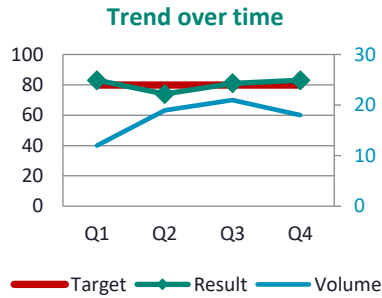
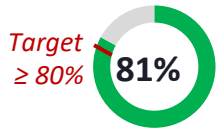


## 5.2 Service Specific Standards – Time Based Indicators

### New Event Applications

Volume of applications = 18

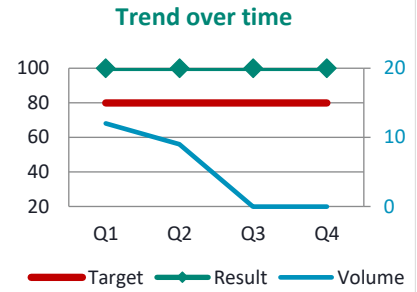
Acknowledgement of receipt within 5 days



### Illegal Burning Complaints

Volume of complaints = 0

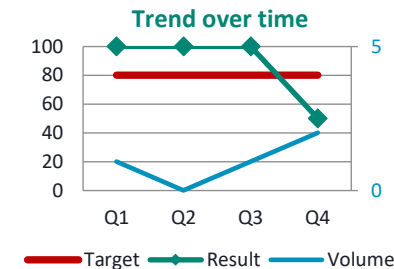
Investigated within 24 hours



### Health Complaints

Volume of complaints = 2

Investigated within 24 hours

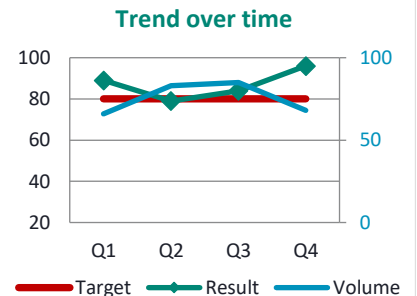


Non-compliant complaint met within 30 hours

### Illegally Dumped Rubbish

Volume of reports = 68

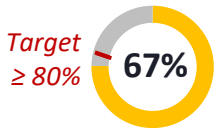
Rubbish removed within 3 days



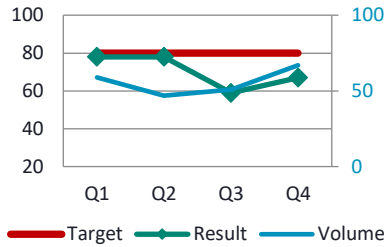
## Library Services

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.

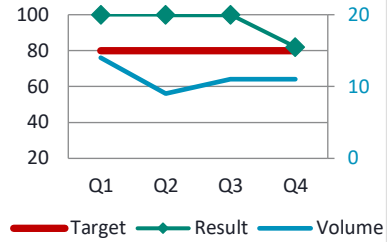
## Dog Attacks

Volume of attack reports = 11

Response within 24 hours



Trend over time



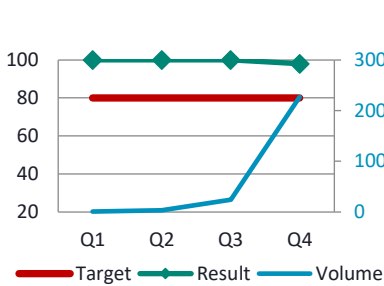
## Wasps

Volume of reports = 227

Investigate and action within 7 days



Trend over time



## Development Applications

Volume of applications = 19

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 = 550

Requests actioned within 7 days



Trend over time



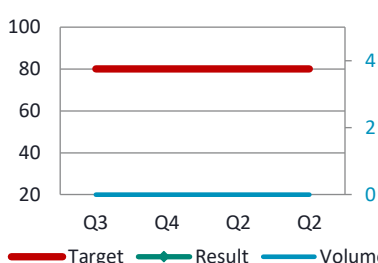
## Footpath Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours



Trend over time



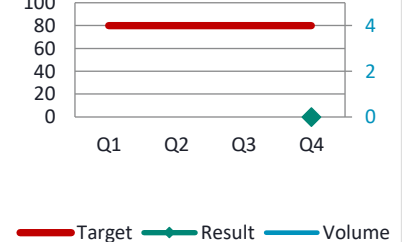
## Road Repairs - Hazardous

Volume of repairs = 1

Responded and made safe within 24 hours



Trend over time

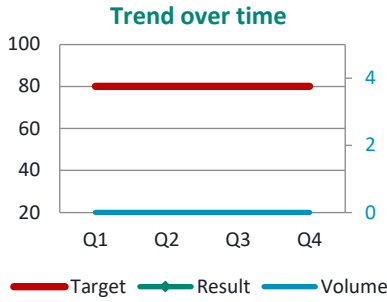


The one case took longer to resolve as it was referred to DIT.

### Stormwater Repairs - Hazardous

Volume of reports = 0

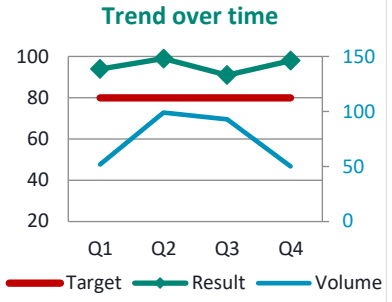
Responded and made safe within 24 hours



### Trees - Hazardous

Volume of reports = 50

Responded and made safe within 24 hours



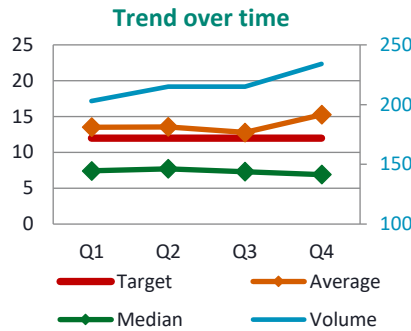
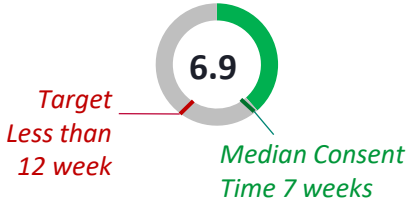
## 5.3 Service Specific Standards – Other Indicators

$\geq$  Greater than or equal to

### Development Applications

Volume of planning consents = 234

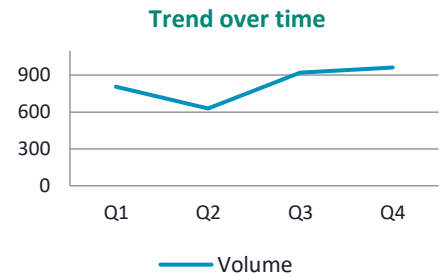
Average consent time from date of receipt



Results are using applications in the state-wide portal

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

Volume of new requests = 963



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

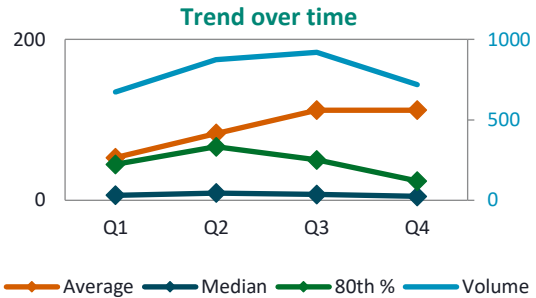
Volume of Requests = 719

Resolution time of requests

Average = 24 days

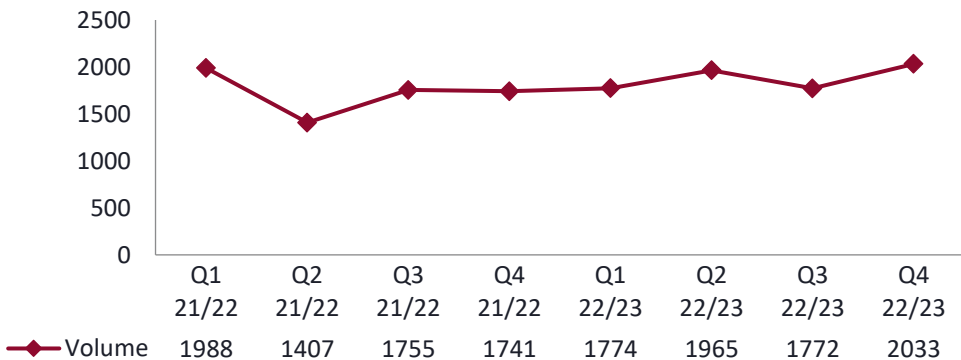
Median = 4.8 days

80<sup>th</sup> Percentile = 23.94 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 4 of 2022-23 FY represents the finalisation of the 2022-23 Capital Works Program, with approximately \$7.77M of infrastructure delivered during this period.

The primary focus of this quarter has been on completing projects that were under construction, as well as commencing early planning, scoping and design works for projects due to commence in Q1 or Q2 2023-24.

## Highlights

- Construction was completed on the Tiers Road, Woodside, renewal and upgrade project,
- 396 m of Longwood Rd, Heathfield, was reconstructed and resealed,
- New sealed footpath was constructed along Kingsland Road, Aldgate, improving access to the shopping precinct,
- Road safety upgrades were completed along Woods Hill Rd, Ashton, as part of the Federal Blackspot Program.

## What's Next

- Projects that were in progress as of 30 June 2023 will be completed early in the 23/24 FY,
- Detailed design will be commenced for projects approved as part of the 2023/24 Capital Works Program,
- Early works will be delivered using existing panel contracts, such as footpath renewal projects.

## Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Revised Budget \$'000s	% Spent to Annual Budget \$'000s
Bridges	150	130	(20)	130	115.5%
Buildings	2,534	5,948	3,414	5,948	42.6%
Cemeteries	87	134	46	134	65.3%
CWMS	382	473	91	473	80.8%
Footpaths	800	692	(108)	692	115.6%
Guardrails	93	100	7	100	92.6%
Kerbing	91	78	(13)	78	116.7%
LRCIP	421	491	70	491	85.7%
Other - Ret Walls, Str Furniture & Bus Stops	238	381	143	381	62.5%
Roads	6,659	6,858	199	6,858	97.1%
Sport & Recreation	386	314	(72)	314	122.9%
Stormwater	219	233	14	233	94.0%
Fleet	1,950	3,279	1,329	3,279	59.5%
ICT	242	366	125	366	66.0%
Plant & Equipment	98	164	66	164	59.5%
<b>Total</b>	<b>14,376</b>	<b>19,368</b>	<b>4,992</b>	<b>19,368</b>	<b>74.2%</b>

# 6. Savings Strategies

## Savings Achieved (\$)



Strategies	PLANNED	ACHIEVED
<b>Strategy 1: Remove CPI on Contract &amp; Other Costs</b>	<b>\$231,000</b>	<b>\$231,000</b>
<i>Reduce the automatic budget increases on costs where the savings increase can be handled within the existing budgets</i>		
<b>Update:</b> This initiative has been achieved by budget adjustments to remove the CPI factor as part of the 2022-23 budget build in Q1.		
<b>Strategy 2: Electronic Rate Notices</b>	<b>\$4,500</b>	<b>\$2,585</b>
<i>Transition to greater use of electronic issue of rate notices to reduce printing and mail cost</i>		
<b>Update:</b> For the year, the number of ratepayers using electronic rate options increased from 1,965 to 3,089, an increase of 57%, resulting in a total take up of 17% and annual savings of \$2,585. The shortfall covered by additional savings in payment options and fines and interest.		
<b>Strategy 3: Change Payment Options</b>	<b>\$10,000</b>	<b>\$13,534</b>
<i>Transition from higher cost payment options to lower cost options for our customer payments</i>		
<b>Update:</b> Total amount of savings achieved in relation to reviewing and implementing merchant payment portal options and BPay transaction fee costs totalled \$13,534 and covered the shortfall in the electronic rate notices target		
<b>Strategy 3a: Rates fines and Interest</b>	<b>\$30,000</b>	<b>\$51,955</b>
<i>Budget increase to allow for higher level of income received via rates, fines and interest</i>		
<b>Update:</b> New Strategy to make up shortfall of \$30k originally planned to be in strategy 3		
<b>Strategy 4: Insourcing of tree management</b>	<b>\$25,000</b>	<b>\$25,000</b>
<i>Reduce expenses on outsourced work by finding ways to complete using existing internal resources.</i>		
<b>Update:</b> This saving was realised by removing the budget allocation from the area.		
<b>Strategy 5: Vacancy Management</b>	<b>\$150,000</b>	<b>\$200,000</b>
<i>Retain the current vacancy management strategy to ensure positions are only filled when necessary and unused budget is returned</i>		
<b>Update:</b> Additional savings here offset the leave management strategy. I.e: where vacancy is higher leave entitlements may be higher		
<b>Strategy 6: Leave management</b>	<b>\$100,000</b>	<b>TBD</b>
<i>Reducing operating costs by focusing on reducing the unused annual and long service leave balances.</i>		
<b>Update:</b> End of year processes are yet to be undertaken to determine the 30 June 2023 accrued leave balances.		
<b>Strategy 7: Other Savings</b>	<b>\$100,000</b>	<b>\$100,000</b>
<i>All other savings strategies that the Executive are considering as a means of removing upward pressure on rates</i>		
<b>Update:</b> 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, Asbestos inspection program \$35,000 and Waste \$30,400		
<b>TOTALS</b>	<b>\$650,500</b>	<b>\$624,074</b>

# 7. Financial Performance

## Overall Funding Statement as at 30 June 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	44,401	44,384	18	44,384
Statutory income	1,428	1,378	50	1,378
User charges	901	903	(3)	903
Grants, subsidies and contributions	6,401	6,253	148	6,253
Income - Other	1,137	594	542	594
<b>Total Operating Income</b>	<b>54,268</b>	<b>53,512</b>	<b>756</b>	<b>53,512</b>
Total Employment costs	21,152	20,846	(306)	20,846
Materials, contracts and other expenses	20,763	20,656	(107)	20,656
Depreciation and amortisation	10,446	10,446	()	10,446
Finance costs	542	594	52	594
<b>Total Operating Expenditure</b>	<b>52,903</b>	<b>52,542</b>	<b>(361)</b>	<b>52,542</b>
<b>Operating Surplus / (Deficit) before Capital</b>	<b>1,364</b>	<b>970</b>	<b>395</b>	<b>970</b>
<b>Capital Expenditure</b>	<b>15,162</b>	<b>19,368</b>	<b>4,206</b>	<b>19,368</b>
<b>Capital Income</b>	<b>5,495</b>	<b>7,751</b>	<b>(2,256)</b>	<b>7,751</b>
<b>Net expenditure - Capital projects</b>	<b>9,667</b>	<b>11,616</b>	<b>1,950</b>	<b>11,616</b>
<b>Net Lending / (Borrowing) Result for Year</b>	<b>2,144</b>	<b>(201)</b>	<b>2,345</b>	<b>(202)</b>

Adelaide Hills Council Operating Summary				
By Directorate				
as at June 2023				
	YTD Actuals	YTD Budget	YTD Var	Annual Adopted Budget
	\$'000s	\$'000s	fav / (unfav)	\$'000s
			\$'000s	
<b>Income</b>				
CEO	27	34	(7)	34
Community Capacity	2,721	2,590	131	2,590
Corporate Services	44,872	44,627	245	44,627
Development & Regulatory Services	1,479	1,403	76	1,403
Infrastructure & Operations	5,168	4,857	311	4,857
<b>Income Total</b>	<b>54,268</b>	<b>53,512</b>	<b>755</b>	<b>53,512</b>
<b>Expenditure</b>				
CEO	2,486	2,545	59	2,545
Community Capacity	7,696	8,575	878	8,575
Corporate Services	10,526	10,208	(317)	10,208
Development & Regulatory Services	4,160	4,027	(133)	4,027
Infrastructure & Operations	28,035	27,187	(848)	27,187
<b>Expenditure Total</b>	<b>52,903</b>	<b>52,542</b>	<b>(361)</b>	<b>52,542</b>
<b>Operating Surplus / (Deficit)</b>	<b>1,364</b>	<b>970</b>	<b>395</b>	<b>970</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)