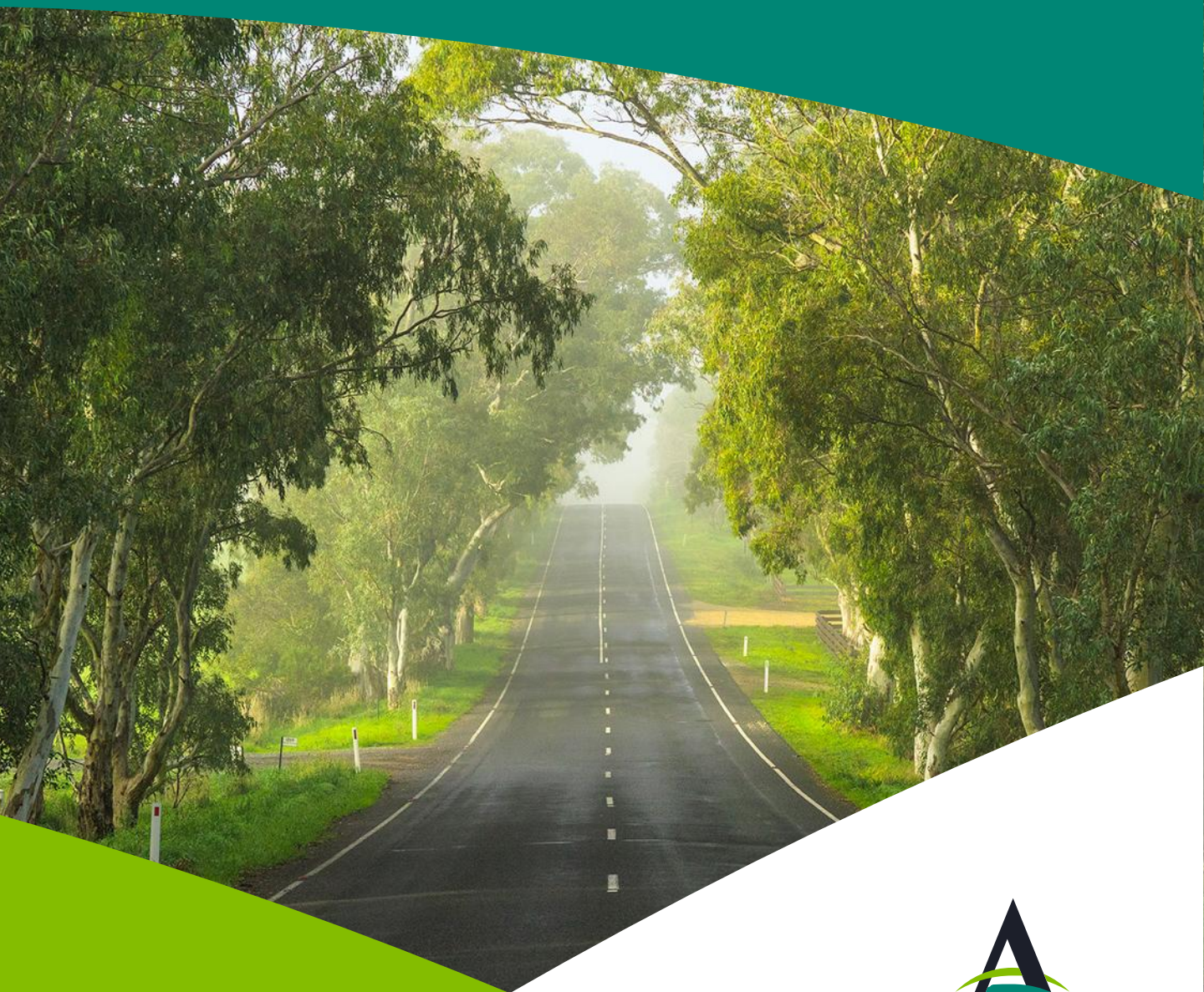


# Quarterly Council Performance Report

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Quarter 3 – 1 January to 31 March 2025



**Adelaide Hills**  
COUNCIL

# Executive Summary

## Highlights

- The Resilient Hills and Coasts, of which Adelaide Hills Council is a partner, renewed their commitment to a cross-sector partnership to build climate resilience in the region. Regional Sector Heads Agreement was signed at a formal ceremony on 21 February at Laratinga Pavilion, Mt Barker.
- The draft Towards Zero Emissions – A Carbon Management Plan for the Adelaide Hills has been prepared for adoption by Council in April.
- Adelaide Hills Council won a \$1,978,690 Federal Urban Rivers and Catchments Grant to improve the ecological condition of a 6km section of the Cox Creek under the Cox Creek Bridgewater Restoration Project over 4 years.
- The new CRM system is undergoing continuous enhancements and updates, with a primary focus on optimising customer portal access and seamlessly migrating customer forms to enhance the overall user experience. Additionally, customer surveys have now been successfully integrated into the system.
- A Fire Prevention Officer was recruited to make fire prevention a year-round obligation and to increase education for residents.

## Risks and Challenges

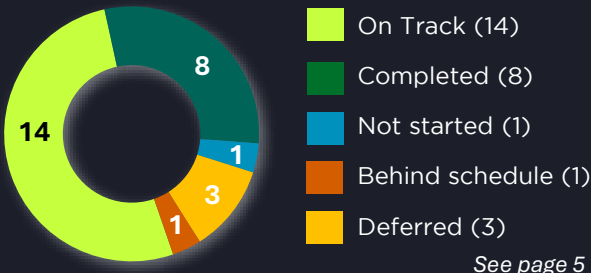
- Major operating projects including Amy Gillett and CRM Advanced Build are in full swing with expected delivery dates in the last quarter.
- Experience indicates that capital program expense is heavily weighted towards the fourth quarter. With 36% occurring in the first three quarters this year appears to be consistent. However, this always leaves a risk of unexpected projects requiring budget to be carried forward into the following year.

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## Performance Dashboard

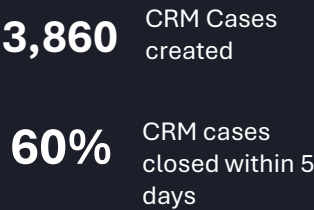
### Annual Business Plan Strategic Initiatives



### Performance Indicators



### Customer Service



### Capital Performance

**\$7.4m** of infrastructure delivered

The capital works program is on track with early budget spend in sync with expected delivery for this period. Quarter 3 works involve most of the tendering for the financial year allowing for construction through the remaining quarters.

See page 14

# Adelaide Hills Council Major Projects

## Stage 4 of Amy Gillett Bikeway

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

### Latest News

- Pavement construction has reached 90% and path seal is at 75%, with 4.3 km's of asphalt path completed.
- Bridge remediation works on the Burfords Hill Bridge is almost complete and offsite construction of the new tree top bridge will soon commence. Construction of the light vehicle bridges over Angus and Williams Creeks is underway at 25% completion.



## Towards Community Led Emergency Resilience Program (TCLERP)

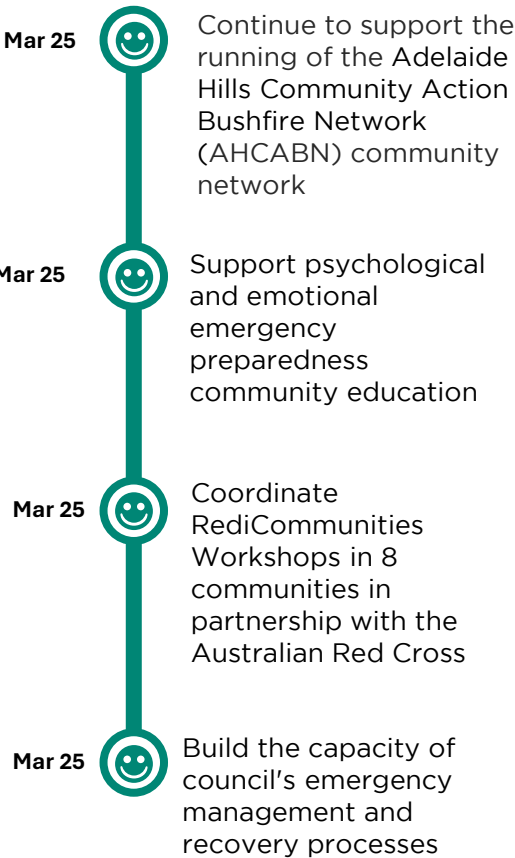
Following on from the Community Resilience and Readiness pilot, the program has evolved to focus on community led emergency preparedness. The name of the program also changed to be Toward Community Led Emergency Resilience Program (TCLERP).

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

- As the Towards Community Led Emergency Resilience Project nears completion, the focus has been on the Community Support Hub and Workforce Safety in Emergencies (WSIE) projects, with BRM consultants' support.
- A community reference group and steering group with representatives from CFS, Red Cross, LGA, SAFECOM, DPC, and AHC staff have guided the development of community resources.
- Stage 2 of the WSIE project included a survey and workshop to review Fire Danger Days procedures, with improvements being implemented.
- An EOI process for the Community Bushfire Reference Group was developed, and the Adelaide Hills Community Action Bushfire Network provided input and nominated members.





# Adelaide Hills Council Major Projects

## CRM project implementation

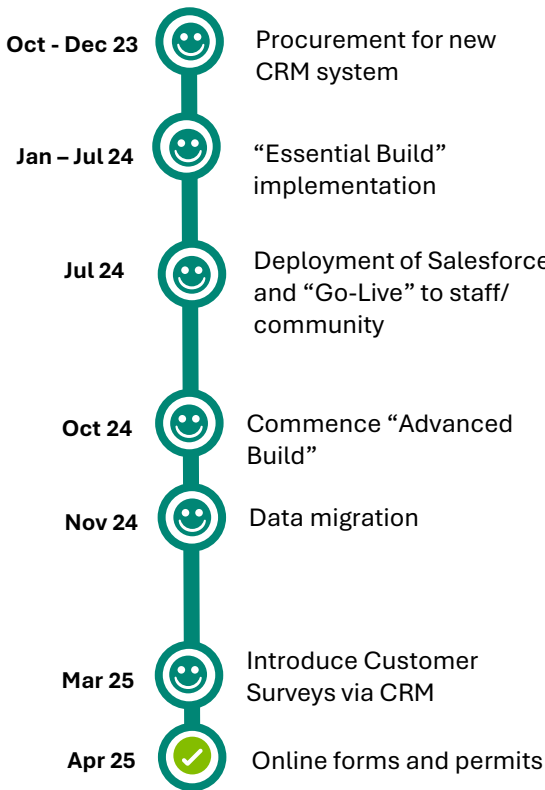
The CRM Renewal project comprises of 2 stages, Essential Build and Advanced Build and is aimed at improving the customer experience through easier online services and improved communication and response times.

### Latest News

The new CRM system is undergoing continuous enhancements and updates, with a primary focus on optimising customer portal access and seamlessly migrating customer forms to enhance the overall user experience.

Customer surveys have now been successfully integrated into the system.

Additional improvements from the Essential Build are ongoing, i.e. staff training, customer notification enhancements integration upgrades.



## Installing a Splash Park at the Adelaide Hills War Memorial Swimming Centre

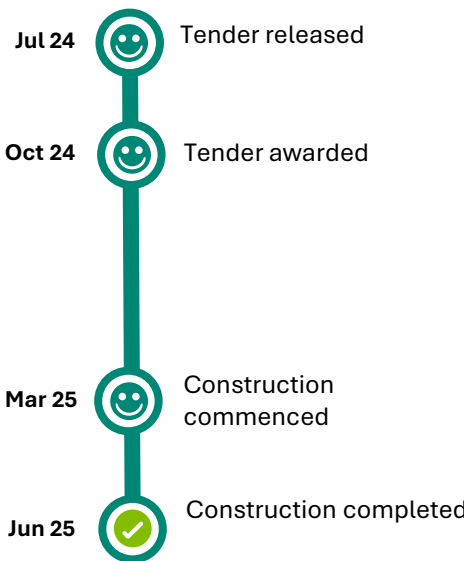
A Splash Park will be constructed at the Adelaide Hills War Memorial Swimming Centre in Woodside. This new play space provides an alternative for toddlers and children who are still learning to swim and is designed to enhance recreational facilities for local families.

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

### Latest News

Water Features By Design and their associated sub-contractors have commenced Splash Park construction works. The pool site is now closed to the public. It is anticipated that construction will be complete within the expected timeframe.

The Splash Park will open when the pool re-opens to the community later in the year.



# Annual Business Plan Strategic Initiatives

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

**Legend:** ✔ = On Track   ● = Not Started   ➡ = Deferred   — = Behind Schedule   😊 = Completed

# Annual Business Plan Strategic Initiatives

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

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

# Quarterly Performance Updates

## Annual Business Plan Strategic Initiatives

### ✓ Amy Gillet Bikeway

- Pavement construction has reached 90% and path seal is at 75% with 4.3km of asphalt path completed. Both elements are ahead of schedule
- Bridge remediation works on the Burfords Hill Bridge is almost complete and offsite construction of the new tree top bridge is about to start.
- Construction of the light vehicle bridges over Angus and Williams Creek is underway at 25% completion.

### ➡ Local Heritage (Privately Owned) Planning and Design Code Amendment

- Preliminary investigations and engagement with property owners will commence in 2025-26 after finalising structure and resourcing of strategic policy planning.

### ➡ Adelaide Hills Subzone Code Amendment

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

### 😊 Review of Carbon Management Plan

- The draft Towards Zero Emissions – A Carbon Management Plan for the Adelaide Hills finalised pending adoption by Council on 8 April 2025.

### – Implement activities from Our Watch’s “Prevention Toolkit for Local Government”

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

### 😊 Stirling Main Street support

- Funded partnership with the Stirling Business Association (SBA) finalised in September 2024. The SBA developed and implemented a targeted marketing campaign to increase customer visitation to Stirling, with a focus on activations and promotion via digital marketing and social media. A range of practical initiatives were undertaken by the SBA during the Festive Season and the Summer months.

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

- Council engaged an external Arboriculture Consultant to undertake comprehensive tree condition assessments of all trees adjacent to the TDU route. Report recommendations provided to TDU event coordinators.
- Council has completed all identified tree work over both AHC and DIT managed roadways and has received a 50% financial contribution for the management of trees over DIT roadways.

### ✓ Implementation of the Tree Strategy

- Administration have revised the Draft Tree Strategy based upon feedback from Elected Members. Administration is exploring options to redirect existing resources to partially fund critical elements of the draft Tree Strategy

### ✓ Customer Relationship Management (CRM) renewal

- Advanced Build Scoping is complete, including; Live chat function, My Local Gov portal with chronological case display, events integration with Humanitix, approx. 50 online forms and permits, display of programmed works (e.g. street sweeping).
- Additional improvements from the Essential Build are ongoing, i.e. staff training, customer notification enhancements integration upgrades.

### ✓ Digital Transformation Program

- The Asset Management System has been successfully migrated to Microsoft’s Cloud based 365.

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

- Council was successful in receiving Blackspot Funding for Fox Creek Road and Basket Range Road and is finalising detailed design and tender documents. Fox Creek Road construction commenced late March 2025.

### ➡ Play Space Framework Implementation – Uraidla play space upgrade

- Community engagement in Uraidla has been completed. Staff are finalising the concept plans with the Landscape Architect based on feedback to be included in the tender process. It is proposed that this is carried forward to the 2025-26 Budget.

# Quarterly Performance Updates

## Other highlights

### Fabrik Arts & Heritage

- Fabrik participated in the Adelaide Fringe with the "Hooked" exhibition by textile artists Kristin Phillips and Liane Gould and the "Calm" exhibition that showed crocheted mandalas contributed by 90 community members. The exhibitions received 1,800 visitors, the highest visitation yet.
- Artist studios occupancy has remained at 90%, with many artists arranging longer term and repeat bookings.

### Arts, Culture and Reconciliation

- Dog Eared Readings event with author Hannah Kent held at Fabrik and was a great success with a full attendance and lots of positive feedback.
- Elevate + Create mural was installed at Balhannah Oval
- Planning is underway for the First Nations Creative Business event, which has been postponed to 5 June 2025.
- The launch of Council's adopted Innovate Reconciliation Action Plan is planned during National Reconciliation Week.

### Volunteering

- Council has a total of 159 registered volunteers who have contributed 2978 hours to various programs.
- During Q3, Council received 18 volunteering enquiries and onboarded 8 new volunteers, 6 at Fabrik Arts + Heritage and 2 at the Torrens Valley Community Centre.
- Preparations are underway for the annual Volunteer Movie event for National Volunteer Week in May.

### Grants & Partnerships

- The Grants Program focused on consolidating consultation outcomes and developing review reports.
- Preparations are underway for the 2025 grants round, scheduled for September, with community information sessions planned for July to support applicants.

### Libraries

- The Mobile Library Van was successfully activated at 3 Adelaide Hills Council events during the TDU, attracting nearly 300 visitors.

An additional 170 visitors engaged with the Mobile Library as part of the Discover Play Pathway.

- The Penguin Noir author event, hosted by Matilda's Bookshop at Stirling Coventry Library, featured 4 mystery authors and was a resounding success, drawing an audience of 160 attendees.
- Writer's Week was an exceptional event, with live-streamed author talks in our libraries attracting over 400 visitors across 4 days.

### Positive Ageing

- The Hills Home Support / Positive Ageing program continued to deliver consistent and impactful support to eligible community members. Quarter 3 saw the provision of over 1700 hours of in-home assistance, more than 4100 hours of social support through group activities, exercise programs, and community outings, and more than 570 transport trips. Home modifications valued at \$7300 were carried out to support clients' safe transitions from hospital to home.

### Community Centres

- Creative arts continue to offer opportunities to learn a new skill, connection and wellbeing. All classes were sold out for The Summit term 1 program.
- The parenting information session for dads at The Summit was well attended. It provided an opportunity for dads to share their parenting experiences and listen to a keynote speaker. Positive feedback was received, and future sessions will be considered once a term based on demand and feedback.
- The new Community Centre Operations Officer commenced at Torrens Valley Community Centre and will lead volunteer management at the Centre.
- Community programs at Torrens Valley Community Centre are being well attended and some additional exercise sessions are being added to meet demand.



# Quarterly Performance Updates

## Other highlights

### Sustainability

- The draft Towards Zero Emissions - A Carbon Management Plan for the Adelaide Hills was completed and the review undertaken. The Plan will be presented to Council for adoption on 8 April 2025.
- The Regional Sector Agreement for the Resilient Hills and Coasts Partnership was signed at an event held at Laratinga Pavillion in Mt Barker on 21 February and was attended by the Deputy Premier.
- A feasibility study has commenced regarding installation of solar PV panels on the roof of the new Fabrik Arts + Heritage building.

### Open Space Biodiversity

- Public consultation for the draft *Native Vegetation Protection and Conservation Policy* occurred during this period following Council endorsement in December 2024.
- The draft *Roadside Vegetation Management Plan* operational document, which was endorsed by Council 24 September 2024, has been submitted to the Native Vegetation Assessment Panel (DEW) for departmental endorsement.
- Three significant grants were secured during the quarter: a \$20,000 Grassroots Grant for improving habitat quality at Mylor Parklands for Osborne's Eyebright, a \$21,780 Heritage Agreement Grant for enhancing the ecological condition of Lobethal Bushland Park (HA88) and Woorabinda Bushland Reserves (HA1595), and a \$1,978,690 Federal Urban Rivers and Catchments Grant for a 4-year project to restore a 6km section of Cox Creek in Bridgewater.

### Fire Prevention

- A new Fire Prevention Officer was recruited to make fire prevention a year-round obligation and to increase education for residents.

### Property

- Implementation of the Community and Recreation Framework Project continued with additional sporting clubs signing new leases for their sites.

### Cemeteries

- New entry and way-finding signage was rolled out across all cemeteries in the district.

- The Cemeteries and Crematoria Association held its annual forum at which the Adelaide Hills Council Cemeteries Officer presented about the establishment of Martunga Natural Burial Ground at Kersbrook.

### Planning & Development

- Applications lodged during the quarter include 16 new dwellings, 9 ancillary accommodation units, and 3 applications for tourist accommodation.

### Environmental Health

- 80 food premises inspections were undertaken, which include 52 routine inspections, 16 follow up inspections and 6 pre-opening advise inspection.
- 43 new wastewater applications were received of which 26 have been approved. 94 wastewater inspections have been undertaken in relation to both new and existing wastewater applications.
- 32 health related complaints were responded to.

### Parking and By-Laws

- Regular parking patrols have been undertaken around School areas, private parking areas and on-street parking. During Quarter 3, 258 parking expiations and 1 By-law expiation were issued.

### Information services

- The Desktop PC Fleet renewal is now complete, and the Chamber AV Technology renewal tender is released. The Digital Transformation program continues with M365 SharePoint, Confirm to Cloud, and ERP projects. Information Management has commenced the developments of a data governance framework

### Communications, Engagement & Events

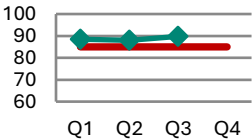
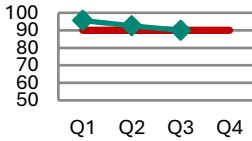
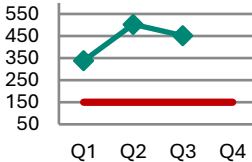
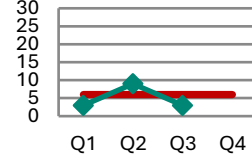
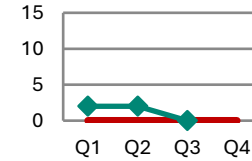
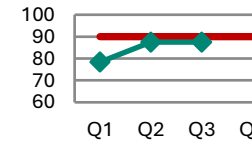
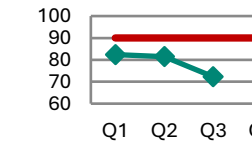
- The Tour Down Under was successfully delivered in Stirling, Gumeracha, and Uraidla in January.
- The Discover Play Pathway event along the Amy Gillet Bikeway on March 2nd was well received and well attended.
- The new Touch a Tuck event at Mt Torrens drew good crowds and showcased Council's outdoor teams.

# Performance Indicators

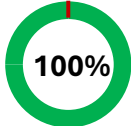
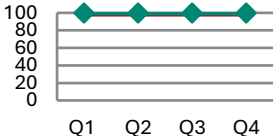

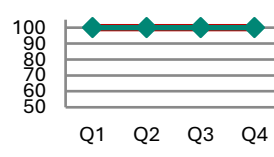
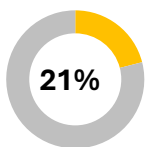
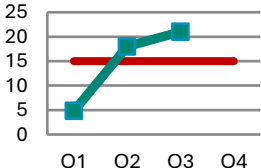
Indicator	Result	Trends	Comments										
✓ CPI-B02 - Delivery of capital works program	<div>Target <math>\geq 90\%</math></div> <div>Annual Budget</div> <div>66%</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>10</td></tr><tr><td>Q2</td><td>25</td></tr><tr><td>Q3</td><td>70</td></tr><tr><td>Q4</td><td>85</td></tr></table>	Quarter	Value	Q1	10	Q2	25	Q3	70	Q4	85	This indicator measures actual spend (\$13.6m) against the Annual Budget (\$20.7m).
Quarter	Value												
Q1	10												
Q2	25												
Q3	70												
Q4	85												
⚠ CPI-B03 - Compliance inspections after development completion notification, completed within 10 business days.	<div>Target 100%</div> <div>79%</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>85</td></tr><tr><td>Q2</td><td>95</td></tr><tr><td>Q3</td><td>80</td></tr><tr><td>Q4</td><td>85</td></tr></table>	Quarter	Value	Q1	85	Q2	95	Q3	80	Q4	85	While 6 cases did not meet the 10 business days, the timing for 5 of the inspections was to accommodate the client.
Quarter	Value												
Q1	85												
Q2	95												
Q3	80												
Q4	85												
✓ CPI-B07 - Operational tasks completed within the Civil Zone Maintenance Program	<div>Target <math>\geq 80\%</math></div> <div>80%</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>80</td></tr><tr><td>Q2</td><td>80</td></tr><tr><td>Q3</td><td>80</td></tr><tr><td>Q4</td><td>80</td></tr></table>	Quarter	Value	Q1	80	Q2	80	Q3	80	Q4	80	Continued reporting is being developed as part of the Salesforce system. Current workloads are still quite reactive, however approximately 80% of cases completed were from the zone maintenance program.
Quarter	Value												
Q1	80												
Q2	80												
Q3	80												
Q4	80												
⚠ CPI-C01 - Positive ageing wellbeing score	<div>Target <math>\geq 7</math></div> <div>6.97</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>6.5</td></tr><tr><td>Q2</td><td>7.0</td></tr><tr><td>Q3</td><td>7.0</td></tr><tr><td>Q4</td><td>7.0</td></tr></table>	Quarter	Value	Q1	6.5	Q2	7.0	Q3	7.0	Q4	7.0	Thirteen individuals chose not to provide a score, citing a range of personal reasons. This is likely the reason for the slight dip below target. Positive comments included in the wellbeing report highlight the experiences of individuals who feel a strong sense of social connection and purpose.
Quarter	Value												
Q1	6.5												
Q2	7.0												
Q3	7.0												
Q4	7.0												
⚠ CPI-C04 - Number of volunteer hours contributed to AHC programs each year	<div>Target <math>\geq 3,500</math> per quarter</div> <div>2,979</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>3200</td></tr><tr><td>Q2</td><td>3300</td></tr><tr><td>Q3</td><td>3000</td></tr><tr><td>Q4</td><td>3500</td></tr></table>	Quarter	Value	Q1	3200	Q2	3300	Q3	3000	Q4	3500	Target was reduced for 2024-25FY to reflect the national volunteering trends following COVID-19. The number of volunteer hours has fallen this quarter due to some programs not operational during the Festive Season i.e. community centres and positive ageing programs.
Quarter	Value												
Q1	3200												
Q2	3300												
Q3	3000												
Q4	3500												
✓ CPI-E03 - Average number of days for Building Consents	<div>Target <math>\leq 20</math> Business Days</div> <div>14.4</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>12</td></tr><tr><td>Q2</td><td>14</td></tr><tr><td>Q3</td><td>14</td></tr><tr><td>Q4</td><td>14</td></tr></table>	Quarter	Value	Q1	12	Q2	14	Q3	14	Q4	14	In Quarter 3 there were 70 Building Decisions with an average assessment time of 14.4 days and 77% were issued within statutory timeframes.
Quarter	Value												
Q1	12												
Q2	14												
Q3	14												
Q4	14												
⚠ CPI-E04 - Percentage of new development application decisions upheld in Council/ CAPs favour under appeal	<div>Target <math>\geq 85\%</math></div> <div>0%</div>	<table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>0</td></tr><tr><td>Q2</td><td>0</td></tr><tr><td>Q3</td><td>0</td></tr><tr><td>Q4</td><td>0</td></tr></table>	Quarter	Value	Q1	0	Q2	0	Q3	0	Q4	0	No new appeals of CAP decisions were lodged during Quarter 2 or Quarter 3. There is one on-going appeal of a CAP decision scheduled for a hearing in Quarter 4
Quarter	Value												
Q1	0												
Q2	0												
Q3	0												
Q4	0												

**Legend:** ✓ = Target Met or N/A    ⚠ = Target not met    ⚪ = N/A – can't be assessed  
≥ Greater than or equal    ≤ Less than or equal

# Performance Indicators

Indicator	Result	Trends	Comments
✓ CPI-E05 - Percentage of Planning Consents completed within statutory timeframes	Target $\geq 85\%$ 89.8%		In Quarter 3 there were 158 Planning Consents granted of which 89.87% were issued within the statutory timeframes.
✓ CPI-N03 - Percent of nuisance and litter queries resolved	Target $\geq 90\%$ 90%		Requests outstanding at the end of Quarter 3 included 16 nuisance complaints across the areas of Regulatory Services, Health, Quick Response, and Development.
✓ CPI-N05 - Tonnes of green organics collected on Green organic days	Target $\geq 150$ per quarter 452		3274 vehicles visited the 3 sites on 7 dates during the quarter.
✓ CPI-N07 - Number of community education actions delivered	Annual Target $\geq 6$ 15		This quarter, one public education session was held by AHRWMA, 2 East Waste stalls were stationed at events, and 6 educational Facebook posts were uploaded. The annual target has been exceeded during quarters 1-3.
– CPI-O01 - Lost Time Injury Frequency Rate	Annual Target 0 4		4 injuries were recorded in quarters 1 and 2, with 0 recorded in Q3.
– CPI-O07 - Decisions (Council resolutions) considered in open Ordinary & Special Council meetings during the reporting period	Target $\geq 90\%$ 87.1%		Legal and confidential matters raised in previous quarters have continued to have some effect on this target.
– CPI-O08 - Council member attendance at Ordinary & Special meetings	Target $\geq 90\%$ 72.3%		This quarter there were 8 apologies and 10 leave of absences for Ordinary Council meetings.

# Performance Indicators

Indicator	Result	Trends	Comments										
✓ CPI-O09 - Freedom of Information (FOI) requests received, in progress and completed within the legislated timeframe	Target 100% 	 <table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>100</td></tr><tr><td>Q2</td><td>100</td></tr><tr><td>Q3</td><td>100</td></tr><tr><td>Q4</td><td>100</td></tr></table>	Quarter	Value	Q1	100	Q2	100	Q3	100	Q4	100	3 new FOIs received 7 FOIs completed 3 FOIs outstanding (within legislated timeframes)
Quarter	Value												
Q1	100												
Q2	100												
Q3	100												
Q4	100												
✓ CPI-O10 - FOI External reviews upholding Council's decisions	Target 100% 	 <table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>100</td></tr><tr><td>Q2</td><td>100</td></tr><tr><td>Q3</td><td>100</td></tr><tr><td>Q4</td><td>100</td></tr></table>	Quarter	Value	Q1	100	Q2	100	Q3	100	Q4	100	Nil FOI internal or external reviews were received for Quarter 3.
Quarter	Value												
Q1	100												
Q2	100												
Q3	100												
Q4	100												
✖ CPI-O11 - Employee Turnover Rate	Target <15% 	 <table><tr><th>Quarter</th><th>Value</th></tr><tr><td>Q1</td><td>5</td></tr><tr><td>Q2</td><td>18</td></tr><tr><td>Q3</td><td>21</td></tr><tr><td>Q4</td><td>21</td></tr></table>	Quarter	Value	Q1	5	Q2	18	Q3	21	Q4	21	The reported Q3 turnover rate of 21% reflects a separation-based calculation rather than a conventional turnover methodology, which is typically used in local and state government. Based on a conventional methodology, the rate for AHC turnover is approximately 15% over the past 12 months.
Quarter	Value												
Q1	5												
Q2	18												
Q3	21												
Q4	21												

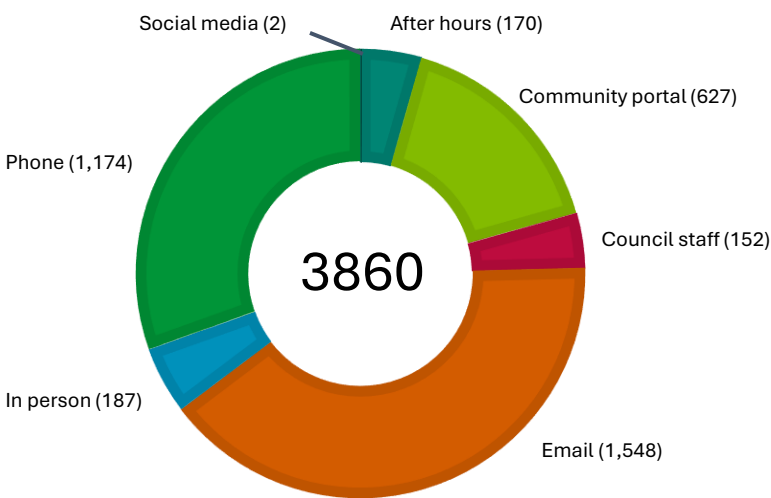
Legend: ✓ = Target Met or N/A   ✗ = Target not met   ⚪ = N / A – can't be assessed

≥ Greater than or equal   ≤ Less than or equal



# Other performance metrics

Volume of CRM cases created by source



Expiation Statistics	Volume
Parking	258
Animals	52
By-law	1
Local Nuisance	6
Fire Prevention	1
Public Health	6
Development & Building	4

## CRM Cases closed by Category

Category	Volume of cases					
	completed	1 day or less	2-5 days	6-10 days	11-20 days	over 20 days
Animals	364	48%	25%	11%	7%	9%
Buildings and Facilities	122	22%	30%	12%	12%	24%
Community Development	14	7%	50%	0%	14%	29%
Development	90	27%	17%	11%	29%	17%
Economic Development	1	100%	0%	0%	0%	0%
Environment	10	10%	20%	30%	10%	30%
Events & Tourism	113	16%	11%	15%	19%	40%
Feedback	51	10%	16%	2%	0%	73%
Fences	1	0%	0%	100%	0%	0%
Financial Services	44	57%	11%	18%	7%	7%
Fire	83	66%	22%	4%	2%	6%
General Enquiry	15	27%	33%	20%	13%	7%
Graffiti	36	6%	6%	11%	6%	72%
Grass & Vegetation	30	17%	17%	3%	10%	53%
Information Management	18	0%	44%	11%	0%	44%
Library	193	30%	30%	15%	17%	9%
Nuisance	220	28%	25%	23%	16%	7%
Parking	66	9%	17%	8%	17%	50%
Parks, Gardens & Ovals	35	34%	26%	9%	9%	23%
Public Health	17	24%	29%	12%	18%	18%
Rates	364	63%	20%	7%	7%	2%
Roads and Footpaths	297	19%	20%	13%	8%	41%
Signs	47	21%	23%	15%	6%	34%
Sport and Rec	11	9%	27%	9%	18%	36%
Trees	330	34%	17%	9%	10%	30%
Update Details	237	66%	25%	6%	3%	0%
Waste & Recycling	126	56%	21%	9%	12%	3%
	2935	38%	22%	11%	10%	19%

# Capital Works Program

The capital works program is on track with early budget spend in sync with expected delivery for this period. Quarter 3 works involve most of the tendering for the financial year allowing for construction through the remaining quarters.

## Highlights

- Footpath renewal program currently 90% complete
- Road patching in prep for seal 100% complete
- Resealing program currently 75% complete
- Resheeting program 100% complete
- Bridges 75% complete
- Amy Gillet Bikeway - Asphalt Complete, Bridges under construction
- Fabrik 95% Complete
- Changing Places at Fabrik Complete
- Unsealed Road Program Complete
- Heathfield Oval Carpark Complete

## What's Next

- Uraidla Hall, Lobethal Senior Citizens, Bridgewater Institute Renewals
- Montacute Road bridge finalisation
- AHTBC carpark and driveway

## Financial Performance by Asset Category (preliminary numbers)

Asset Category	YTD Actuals \$'000	Annual Revised Budget \$'000	% Spent to Annual Budget \$'000s
Bridges	161	1,005	16.0%
Buildings	693	1,724	40.2%
Cemeteries	25	65	38.3%
CWMS	134	241	55.7%
Fleet	1,697	3,239	52.4%
Footpaths	420	897	46.9%
ICT	239	1,306	18.3%
Kerbing	24	100	24.2%
LRCIP	466	1,971	23.6%
Other: Retaining Walls, St Furniture, Traffic Mgt	92	424	21.6%
Plant & Equipment	18	40	45.6%
Roads	3,094	6,950	44.5%
Sport & Recreation	344	350	98.2%
Stormwater	38	820	4.7%
	7,454	20,648	36.1%

# Financial Performance

## Overall Funding Statement as at 31 March 2025

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
<b>Total Operating Income</b>	58,631	57,956	● 675	61,485
<b>Total Operating Expenditure</b>	43,319	42,844	● (477)	64,507
<b>Operating Surplus / (Deficit) before Capital</b>	15,311	15,112	● 199	(3,022)
<b>Capital Expenditure</b>	7,454	6,991	● (462)	20,648
<b>Capital Income</b>	2,290	2,042	● 248	3,876
<b>Net expenditure - Capital projects</b>	5,164	4,949	● (214)	16,772
<b>Depreciation and amortisation</b>	6,441	6,441	-	13,441
<b>Net Lending / (Borrowing) Result for Year</b>	16,588	16,604	● (15)	(6,355)

Adelaide Hills Council Operating Summary By Directorate as at March 2025				
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Revised Budget \$'000s
<b>Income</b>				
CEO	19	19	●	37
Community & Development	3,085	2,897	● 188	4,177
Corporate Services	50,894	50,660	● 234	50,874
Environment & Infrastructure	4,633	4,380	● 253	6,398
<b>Income Total</b>	58,631	57,956	● 675	61,485
<b>Expenditure</b>				
CEO	2,662	2,487	● (175)	3,227
Community & Development	8,680	8,443	● (237)	12,970
Corporate Services	7,845	7,881	● 36	11,239
Environment & Infrastructure	24,132	24,033	● (99)	37,072
<b>Expenditure Total</b>	43,319	42,844	● (476)	64,507
<b>Operating Surplus / (Deficit)</b>	15,312	15,112	● 199	(3,022)



More Information:

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(08) 8408 0400



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



63 Mount Barker Road  
Stirling SA 5152



**Adelaide Hills**  
COUNCIL