



Quarterly Council Performance Report

Quarter 1 – 1 July to 30 September 2019

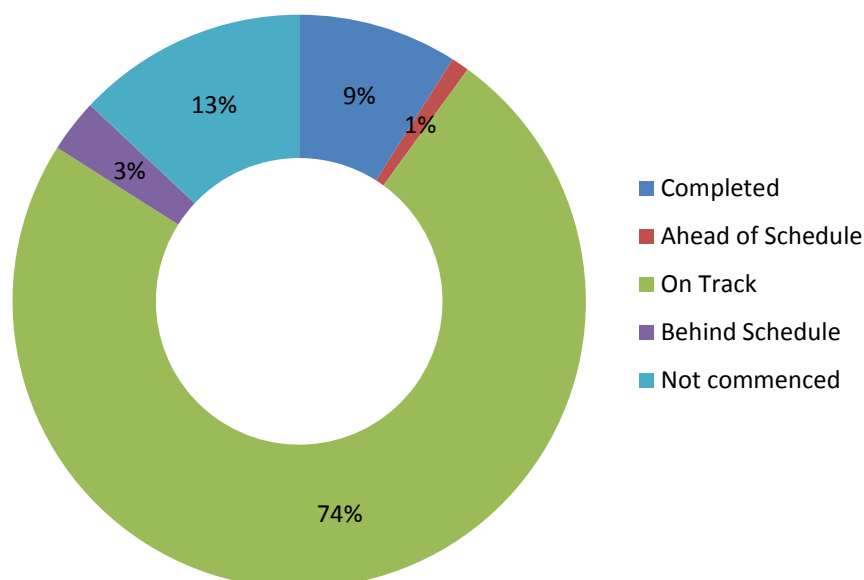


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1. Quarterly Non-Financial Performance

Performance against Strategic Plan goals



STRATEGIC GOAL	TOTAL NUMBER OF PROJECTS	PERFORMANCE STATUS
		No. of strategies completed, ahead of schedule or on track
People & Business Prosper	29	27
Activities & Opportunities to Connect	27	25
Places for People & Nature	48	35
Explore Ideas & Work with Others	8	8
Organisational Sustainability	34	27
Total	146	122

Non-financial performance exceptions

Strategies/initiatives identified for exception reporting (Behind Schedule) include:

- A **Delegations Management System** has been approved for implementation in Quarter 3.
- Initial investigations have commenced for a number of Property reviews (**Cemetery, Unmade Roads, Public Toilets**). Resourcing and other challenges have seen these projects fall behind schedule. Progression of the reviews is expected to occur in early 2020.
- The **Stirling (Cemetery) Masterplan** has stalled while staff work through a number of challenges identified for the site.
- **Investigations into Circular Economy Products** is occurring broadly across the organisation. There remain some challenges in seeking information in relation to recycled content from suppliers and service providers for works undertaken; highlighting the importance of capturing this type of information at the point of tender/contract engagement.

2. Key Quarterly Performance Highlights

Highlights

The opening of the Household Chemical and Paint Drop off Facility at the Heathfield Resource Recovery Centre in a collaborative project between the Adelaide Hills Council, Adelaide Hills Region Waste Management Authority and Green Industries SA. This is a new community service that is provided free of charge and provides a safe and environmentally sound method for unwanted chemical and paint.

The successful roll out of an update web based Geographical Information System (GIS) platform for planning staff to access more real time Council data.

Completed construction of Spring St Culvert Upgrade, which represents the culmination of a multi-year, multi-stage project to provide flood protection to CWMS infrastructure and residents located within the low lying Spring St in Kersbrook.

The adoption of the *Corporate Carbon Management Plan* and *Biodiversity Strategy* was a significant achievement which will help secure improved outcomes for our Community, now and into the future.

The *Community Land Register* and new *Community Land Management Plans* have been adopted by Council in September and will be reviewed on an annual basis

Revised Procurement Policy effective from 1 October 2019 and framework now being rolled out to relevant stakeholders.

The Regional Public Health Planning Working Group (SHLGA Councils) was successful in securing a \$50,000 grant to progress the development of community wellbeing indicators.

Successful SALA program at Fabrik, comprising four concurrent exhibitions. Over 800 visitors and \$7,800 of sales.

Successfully transitioned Council's after hours phone service to a new provider under an LGA Procurement contract.

Challenges

Whilst a high interest in waste and recycling has been shown by participants at the Community Forums, attendance at specific waste and recycling education sessions has been limited with an average of 16 attendees per session. Ideally, these sessions would attract up to 35 – 40 participants.

A significant challenge faced this quarter was the inability to procure material from our contracted rubble supplier whilst they implemented a *Phytophthora Management Plan*. Whilst this delayed some operational activities, the work at the quarry is industry leading and we are now able to recommence using said material with confidence.

The Federal Government required Council (as a Commonwealth Home Support Program service provider) to collect additional information and signed paperwork from our over 900 clients. We also received 166 new client referrals during the period.

3. Corporate Performance Measures

3.1 Goal 1 – PROSPER: People and Business Prosper

OUTCOME: Thriving businesses that uniquely say ‘Adelaide Hills’. Healthy and happy people

3.1.1 Economic Development

MEASURE

Open and click rates Hills Voice: Your Business e-newsletter subscriptions

TARGET

Open Rate 30%, Click Through 10%

RESULT

Open Rate 36.76%, Click Through 9.81%

COMMENTS: Within expectation

3.1.2 Positive Ageing

MEASURE

Positive ageing wellbeing score

TARGET

Average level of at least 7

RESULT

7.2

COMMENTS: Average level of self-determined wellbeing (on a scale of 1-10) of program participants reviewed in the quarter.

3.1.3 Planning and Development Services

MEASURE

Percent applicant satisfaction with the development application process

TARGET

85%

RESULT

100%

COMMENTS: Reduced number of survey responses being completed since the move to electronic questionnaire but those received are 100% positive

3.1.4 Community Development

MEASURE

Percent of community centre participants with increased social connections

TARGET

80%

RESULT

83%

COMMENTS: Within target

MEASURE

Percent of participants who agree that Council's community development programs/events have increased their feeling of community connection

TARGET

80%

RESULT

89%

COMMENTS: Exceeded target

MEASURE

Percent of community centre participants who would use the knowledge/skills gained in the future

TARGET

80%

RESULT

83%

COMMENTS: Within target

3.1.5 Supporting Information

Performance Measure	Result	Comments
Economic Development		
Breakdown of number of businesses supported by type (Economic Development/Planning, Regulatory & Property Services))	Outdoor dining/Roadside Trading Permits Issued Outdoor Dining - 0 Use Road Verge for Business Purposes – 1 Roadside trading permit - 3 Food trucks - Nil EHO Activities Food Inspections: 85 Food Business Inspections by Category: Food processing - 13 Food Retail - 10 Food Service - 57 Food Transport - Nil Mobile Food Vans - Nil Food Safety Training for businesses - Nil	Data on business support through free planning advice, liquor licensing advice and building fire safety is unfortunately not available
Positive Ageing		
Hours of in home support service to registered clients throughout year (actual compared to budget)	1,584	Hours of in home support delivered to registered program participants to help them to live safely in the community
Hours of social support to registered clients throughout the year (actual compared to budget)	3,900	Hours of social support (in house programs and outings) delivered to registered program members living in the community
Delivery of transport trips to registered clients across the year)	600	Trips provided for registered program participants who are transport disadvantaged
Planning & Development Services		
Number of development applications lodged	266	
Number of development applications approved	206	
Aggregated estimated value of applications lodged	\$56,485,273	
Number of new development applications lodged by category (residential, industrial, commercial, rural and other)	Residential 222 Rural 12 Commercial 28 Other 4266	
Number of new development applications approved by category	Residential 170 Rural 8 Commercial 24 Other 4206	
Average number of days for applications to be approved	120	
Public Health Services		
Percent/Number of food businesses compliant at inspection (per total number of inspections)	85 Food Premises Inspection were undertaken with 75 being compliant (88% compliance rate)	The non-compliant food premises had minor issues that did not require a follow up inspection

Performance Measure	Result	Comments
Assess and approve wastewater applications within 2-4 weeks of receiving all required information.	44 Wastewater Applications have been lodged during the quarter, all of which have been assessed with 43 being approved within the stipulated service standard.	One application is awaiting requested information to be received before it can be processed further.
Community Development		
Number of registered AHC volunteers (Qtr & YTD)	197	
Number of volunteer hours contributed to AHC programs each year	5291	
Volunteer hours by service type e.g. library, community centres, youth, positive ageing etc.	Library Service 616, Community Centres 3695, Positive Ageing Centre 722, Volunteer Management 96, Youth Development 162	
Number of attendees at community programs (Library, Youth, and Community Centres)	9009	
Breakdown of community program attendance by service type (Library, Youth, Community Centres.)	Library: 4639 Positive Ageing: 892 Community centre: 3110 Other: 330	
Number of community leaders workshops held	1	
Number of attendees at community leaders workshops	15	

3.2 Goal 2 – CONNECT: Activities and opportunities to connect

OUTCOME: A welcoming and inclusive community where people support, respect and celebrate each other for their differences as much as for their shared values

3.2.1 Community Development

MEASURE

Number of attendees at Adelaide Hills Community Programs

TARGET

8,000

RESULT

4,370

COMMENTS: This consists of five exhibitions (SALA, Big Draw, Gardens of the Heart, Weaving Stories, Youth Week), two major events (Mill Square Music Festival and POME Fest) and smaller gatherings such as workshops and community meetings.

3.2.2 Supporting Information

Performance Measure	Result	Comments
Cultural Development Services		
Number of staff attending cultural awareness training	Nil	Cultural Awareness training not offered in Q1 however internal Reconciliation Working Group established of x8 staff to write Council's RAP
Number of Arts activities and events	Winter Words - x8 workshops / activities across various locations Raining Poetry x17 poets selected	Winter Words Program across various locations. Raining Poetry installed across area x17 poems
Library Services		
Number of loans by type, eBook, eAudio, eMagazine	e book loans = 7170 e audio loans = 4878 e magazine = 4588	
Breakdown of library visits by type: , Library visitors (physical), Library website visitors	Library visits (physical) all branches = 71,949	
Number of visits	71,949	
Number of loans	161,584	
Number of library program participants (total)	5146	
Breakdown of library program participants:, Adult, Children	children = 3879 adults = 1267	
Youth Development		
Number attendees in youth development workshops/activities	148 young people have engaged/participated in our Youth development activities this quarter.	
Creativity and Arts and Heritage Hub Services		
Number of artists and creative businesses supported	47	26 artists sold work (total sales: \$7,876); four artists held workshops; 12 artists attended Gathered (artist market) Masterclass; one artist studio

3.3 Goal 3 – PLACE: Places for people and nature

OUTCOME: Vibrant places which contribute to increased wellbeing. Thriving ecosystems.

3.3.1 Sustainability

MEASURE

Energy usage: Decrease Council's Kilowatt hour use and increase solar PV generation

TARGET

5% kilowatt hour use below the 2010 baseline (296,069 per quarter)

RESULT

414,300 (vs 630,00 18/19)

COMMENTS: To enable accurate comparison the first quarter of the last year should be used due to the seasonal nature of this use. Quarter 1 result for 2018-19 is 630,000 kWh. While the target is "Kilowatt hour use - 5% below the 2010 baseline" Council does not have kWh use figures for each quarter for the 2010 baseline.

3.3.2 Waste & Resource Recovery

MEASURE

Diversion rate of recyclable material away from landfill

TARGET

>48%

RESULT

49.27%

COMMENTS: Within target

3.3.3 Open Space Operations

MEASURE

Percent delivery of Arboriculture (Tree) Zone maintenance program

TARGET

90%

RESULT

Southern Program 64%
Northern Program 67.9%

COMMENTS: This is lower than target due to urgent works (high hazard trees) being prioritised.

3.3.4 Civil Capital Works Projects Delivery

MEASURE

Percent delivery of capital works program

TARGET

90%

RESULT

70%

COMMENTS: Result is less than target due to delay in commencing reseal program (\$200,000 budget vs \$80,000 actuals). This delay is a result of Council Officers negotiating with our current Contractor for the inclusion of more sustainable technologies into the contract, such as incorporating recycled glass, plastic and rubber in the asphalt mix. Preparation works have continued, which will allow the program to 'catch-up' in Q2.

3.3.5 Civil Operations Services

MEASURE

Percent operational tasks completed within the Civil Zone Maintenance Program

TARGET

80%

RESULT

50%

COMMENTS: Good practice planned maintenance strives for an 80:20 ratio of planned vs reactive works. The result of 50% shows positive movement on the planned maintenance journey from an (estimated) starting ratio of 20:80. Increasing rollout of in field devices for scheduling works will improve this ratio overtime.

3.3.6 Supporting Information

Performance Measure	Result	Comments
Waste & Resource Recovery		
Number of community education actions delivered (Waste Management Strategy 2016-2021)	Six sessions	
Number of attendees at waste community education sessions	110 attendees plus school audit of bins	
Breakdown of attendees at waste community education sessions - by audience type (e.g. schools, kindies, community groups)	Schools x one session Community group x one session General public sessions x four	
Tonnes of green organics collected on Green organic days - total and by site (Gumeracha, Woodside and Heathfield)	None held this quarter	No collection days scheduled
Biodiversity and Habitat Conservation		
Number of Native Vegetation Marker System BushRAT Assessment sites complete (actual versus planned)	16 BushRAT assessments over 9 NVMS sites	Baseline BushRAT surveys completed at 333 sites out of 466 total sites) Target = 75 NVMS sites per annum (approx 18 sites per quarter). Target not reached over winter quarter partly due to weather and greater overall length of sites in the northern sections of the council area.
Woody Weed Control Program - no. of sites complete (actual versus planned)	One site completed	Target = 17 sites / year. Very few sites are managed over the winter months. Will be significantly more during the next quarter period (spring)
Number of sites in DEW burning on private lands program – bird monitoring and weed control sites complete (actual versus planned)	None scheduled by DEW this quarter. Bird surveys monitoring up to date at all sites. Weed management undertaken at 1 site out of 7.	Seven prescribed burn sites completed prior to June 30 2019. Weed management to be undertaken at further six sites. Additional site to be added to program - burn proposed for Spring 2019 (Morgan Road, Ironbank). Once the burn has been conducted, the burn interval may be as long as 15 years. Spring Bird surveys and reporting completed Oct 2019. Will incorporate Morgan Road prior to burn.
Open Space Operations		
Number of customer requests regarding parks, gardens and ovals	45 customer requests	45 customer requests. Breakdown: 15 Gardens, 5 Ovals, 16 Parks & Reserves, 8 Parks, Gardens & Ovals
Number of customer requests for playgrounds	9 customer requests	Five requests regarding maintenance, four requests regarding upgrades or general enquiries/information
Civil Operations Services		
Percent of proactive versus reactive civil operational works delivered	NA	Result not yet recorded. Awaiting further roll out of Confirm Connect.

Performance Measure	Result	Comments
Breakdown of Roads & footpaths customer requests (driveway cross overs, footpaths, roads, safety concerns, signs, street lighting)	Breakdown of Roads & footpaths customer requests: Driveway cross overs: 11 Footpaths: 43 Roads: 205 Safety concerns: 35 Signs: 72 Street lighting: 12	
Breakdown of Stormwater & sewerage customer requests (flooding and blocked drains, septic & community waste water management systems, stormwater & drainage)	Breakdown of Stormwater & sewerage customer requests: Flooding and blocked drains: 93 Septic & community waste water management systems: 5 Stormwater & drainage: 104	
Breakdown of Trees & environment customer requests (creek/water catchment, mulch request, road verges, trees, vegetation and weeds)	Breakdown of Trees & environment customer requests: Creek/water catchment: 4 Mulch request: 20 Road verges: 31 Trees: 325 Vegetation: 8 Weeds: 25 Environment: 4	
Regulatory Services		
Dog management activity by type of requests, - Dog pick-up & impounded, - Dog return to owner (non-impounded), - Wandering, - Dog attack and harassment, - Barking dogs, - Other	Dog pick-up - 14 Dog return to owner (non-impounded) - 39 Wandering - 25 Dog attack & harassment - 8 Barking dogs - 20 Other - Nil	
Non-dog animal management activity number of requests	6	
Percent of nuisance and litter queries resolved	98.88%	
Breakdown of incidents of local nuisance and littering reported to Council (Noise, air pollution, littering, nuisance, vandalism/damage)	Noise - 8 Air pollution - 7 Littering - 5 Nuisance - 9 Vandalism/Damage - 4	
Number of private properties inspected undertaken (first round and follow-up after Section 105f notices issued)	Nil	No properties were inspected in the first Quarter. Inspections will however commence in October after reminder letters are sent to identified property owners.
Cemeteries		
Number of issued Interment Rights and Burials/Interments	Interment Rights Issued - 17 Burials - 22 Interment of Ashes - 8	
Property Services		
Community facility lease & licencing breakdown:, - Number of current lease & licence agreements, - Number of expired lease and licence agreements	Total number of leases/licences - 61 Number of those that are expired and in holding over - 32	

3.4 Goal 4 – EXPLORE: Explore ideas and work with others

OUTCOME: Council working with our community and others to pursue new ideas and address emerging needs.

3.4.1 Community Engagement, Communications and Events

MEASURE

Percent growth of Adelaide Hills Council’s social media community (ie. ‘followers’)

TARGET

20% (annual growth)

RESULT

9% (in the first quarter)

COMMENTS: Includes our generic social media platforms (Facebook, Twitter, LinkedIn, Instagram) and digital e-newsletters.

3.4.2 Supporting Information

Performance Measure	Result	Comments
Community Engagement, Communications and Events		
Breakdown of Community engagement by channel (Online, community forums etc.)	One Community Forum was held at Gumeracha in July, a drop in information session regarding the BMX Trial occurred at Pomona road was held in August and a Boundary Reform information night was held in September. 12 Engagement projects ran on our My Say online platform (Engagement HQ).	Over 120 people attended our Boundary Reform information Night. The BMX drop in session was also very successful with a large turnout of riders, parents and residents.
ICT & Information Systems Services		
Number of Helpdesk requests logged	536	
Number of Helpdesk requests resolved	529	
Number of Helpdesk requests closed out within one business day	394 74.5%	
System availability rating	99.97%	Server Uptime
Serviceability rating	94.3%	31 SLA breaches vs 529 closed tickets

3.5 ORGANISATIONAL SUSTAINABILITY

OUTCOMES: Our people are supported. Our organisation is financially sustainable. Our decision-making is open, transparent and accountable. Excellence and equity in service delivery that meets our legislative obligations and community needs.

3.5.1 Organisational Development and Workplace Health & Safety

MEASURE

Employee Turnover

TARGET

7-15%

RESULT

3.57%

COMMENTS: This turnover rate is for the 1st quarter only, the assessment against the target figure will only be realised end of financial year.

MEASURE

Number of lost time injuries

TARGET

0

RESULT

0

COMMENTS: Within range

3.5.2 Governance

MEASURE

Percent of decisions (Council resolutions) considered in open session by Council during the reporting period

TARGET

95%

RESULT

97.4%

COMMENTS: There were 77 open decision items and two confidential items considered in the quarter.

MEASURE

Percent of attendance at ordinary meetings by Council members

TARGET

95%

RESULT

82%

COMMENTS: There were four approved Leave of Absence (LOA) and three apologies for the period.

3.5.3 Supporting Information

Performance Measure	Result	Comments
Organisational Development & Workplace Health & Safety		
Percent of WH&S KPI Action Plan outcomes completed each year	Yet to be verified via the Scheme	Final evaluation to confirm the percentage of the KPI Action Plan that was completed is yet to be verified through the LGA Workers Compensation Scheme.
Customer Service		
Percent of service standards whose standards were achieved	84.62%	Met the target performance for 11 of the 13 service standards which have a target for performance (4 standards had no reportable incidents this quarter)
Governance		
Number of Section 7 searches requested	372 received	
Percent of Section 7 searches completed within legislative timeframe	100%	
Number of FOI requests	6 received	
Percent of FOI requests completed within the legislated timeframe	100%	
Percent of Ombudsman investigations upholding Council's decisions (general investigations and FOI external reviews)	100%	

4. Directorate Operating Performance

4.1 Community Capacity - Key Initiatives & Operating Initiatives Performance

Initiative	Comments
Strategic Goal 1 People and Business Prosper	
Economic Development	
<ul style="list-style-type: none"> Regional Development Australia Adelaide Hills Tourism UNESCO World Heritage Bid Business Month in May 	<ul style="list-style-type: none"> Launching of region (Adelaide Hills, Fleurieu and KI) wide Grant Finder – a web based solution offering search functionality, email alerts and grant management tools Planning for an inbound delegation of Qatari delegates Adelaide Hills Tourism appointed a new Deputy Chair (James Sellers) and Board member (Damian McArdle) Over 100 operators participated in the Digital Capability project. Improved digital capabilities lead increased leads, direct contact with potential visitors and improved online brand presence and reputation. Final copy of the World Heritage Expert Review provided to Council partners and Minister for the Environment
Positive Ageing	
<ul style="list-style-type: none"> Dementia Friendly Communities Project Wellbeing and reablement training The Brain Hub High Tea Dance Building wellbeing and wellness (positive ageing) Increasing online presence and access (positive ageing) 	<ul style="list-style-type: none"> 100x business packs are being finalised for distribution to businesses interested in becoming more dementia friendly. Wellbeing and Reablement Training delivered to aged care service providers across the region through our funded sector support program. Commonwealth Home Support Program (CHSP) clients enjoyed a range of outings including theatre visits, a wellness afternoon and a trip to see the Glen Miller Orchestra. Feedback forms included this comment from one client in relation to her trip to the ballet: “It’s been such a long time since I have been able to attend. I will be honest and say it will rate as one of the best days of my life”. AHC coordinates the events and they are hosted by our volunteers. They enable people to connect and engage in activities they would not manage alone. Implemented two new directives from the federal funding body by collecting additional details and signed paperwork from 900 CHSP clients in addition to responding to 166 new referrals and management of requests from existing clients.
Community Development	
<ul style="list-style-type: none"> Regional health planning Disability access and inclusion Community External volunteering support The Hut partnership Volunteer movie day Increase availability of home maintenance services Community development Outreach programs The Uraidla Shed The Gumeracha Greed Shed and Op Shop Volunteer engagement 	<ul style="list-style-type: none"> The Regional Public Health Planning Working Group was successful in securing a \$50,000 grant to progress the development of community wellbeing indicators. New look Community Centres term program and e-newsletter developed and sent to over 700 contacts. New cards and games group introduced at Torrens Valley. Comments from participants: “the highlight of my week,” “this gets me out the house, I love it.” School holiday programs offered a range of options including bee hotel making, create your own pop-up book and virtual reality sessions which were all booked out. Two nature play events held at Gumeracha and Uraidla with over 100 attendees at each as part of the Hills Connected Communities regional collaboration.

Initiative	Comments
<ul style="list-style-type: none"> • Volunteer management capacity and capability • Culture of volunteering • External volunteering support • Cross agency collaboration (Hills Connected Communities Project) 	<ul style="list-style-type: none"> • We have conducted a data cleanse of our volunteer management system, developed new SOPs for volunteer activities, developed a new training schedule and provided first aid training for our volunteers. • Training has been provided for community in the use of Volunteer Connect to manage their volunteer vacancies and undertake recruitment.

Initiative	Comments
Strategic Goal 2 Activities and Opportunities to Connect	
Cultural Development	
<ul style="list-style-type: none"> • Multicultural Action Plan • Reconciliation Action Plan • Arts Action Plan 	<ul style="list-style-type: none"> • Delivered Raining Poetry, a public art project supporting local poets in partnership with Adelaide University • Delivered a Winter Words Program of activities and workshops focussed on the literary arts • Adelaide Hills Reconciliation Working Group in partnership with MBDC is meeting monthly and making progress toward the development of our next RAP • AHC Internal Reconciliation Working Group has been established and includes interested staff from across the organisation • We are supporting 2 university Student Internships in conducting research on arts and heritage collection management to inform our upcoming policy development
Library Services	
<ul style="list-style-type: none"> • Digital learning • Mobile library project • Library strategic plan • Social inclusion project • Local history online 	<ul style="list-style-type: none"> • Mobile library – specification of requirements has been developed for the purchase of a new unit. Procurement to occur in Q2 • STEM children’s programs focussed on digital music using Garage Band (app), Makey Makeys (conductors connecting programs with objects) and Sonic Pi (coding). Workshop examples: play the piano on a banana, make a cinematic soundtrack
Youth Development	
<ul style="list-style-type: none"> • Youth leadership program • Implement Youth Action Plan 	<ul style="list-style-type: none"> • Delivered a Year 12 Support Project: 277 de-stress packs and study guides delivered to Year 12 representatives in high schools across the district in the lead up to exams, and roadside messages of support put up along main thoroughfares • Consultations held with students at 6 middle and high schools across the district, along with stakeholder consultation in preparation of Youth Action Plan
Creativity and Arts & Heritage Hub	
<ul style="list-style-type: none"> • Establish an Arts & Heritage Hub (Fabrik) 	<ul style="list-style-type: none"> • A successful SALA program was presented during August with 80 artists exhibiting, over 800 visitors through the doors, \$7,800 of shop and exhibition sales and all four art workshops fully booked. Workshop programs continued through September.

Initiative	Comments
Strategic Goal 4 Explore ideas and work with others	
Community Engagement, Communications & Events	
<ul style="list-style-type: none"> • Events • Digital and social media • Marketing & Communication Plan • Review Community Consultation Policy and Community Engagement Framework • Crisis communication plan 	<ul style="list-style-type: none"> • The Adelaide Hills Rally (gravel) was held on the 22nd September with no complaints received by Council. Multiple small events were supported. Santos Tour Down Under routes were officially announced on 18 July. • A successful quarter for engagement on Social Media with Gumeracha Mural artist callout reached 23,400 people and our Green Waste Drop off post received 7443 engagements. Lobethal Bushland Park signage received engagement of 4417 with 69

Initiative	Comments
<ul style="list-style-type: none"> Video 	<ul style="list-style-type: none"> comments of people tagging each other and talking about the park. The Draft Public Consultation Plan (PCP) was finalised for the October Council meeting following an LGA briefing on PCP on 27 August where it was determined a model policy would not be provided by them. Commenced initial strategy work on Marketing and Communications Plan including crisis communications information for the Emergency Management Plan. Video – July: we released our 2019 Santos Tour Down Under video, August: released our first professionally produced video in conjunction with LGAs ‘Part of Your Every Day’ campaign to showcase some of our lesser known services. Also small social media videos on waste and stormwater in Cox Creek, kerbside recycling, and Council Grants, Sept: Mayor’s introduction to the Boundary reform meeting, new signage at Lobethal Bushland Park and kangaroos on roads.

Initiative	Comments
Organisational Sustainability	
Customer Service	
<ul style="list-style-type: none"> Front line customer service delivery 	<ul style="list-style-type: none"> All web and email generated customer enquiries and requests are now being handled by Customer Service Officers to increase early resolution of routine enquiries. Successfully transitioned Council’s after hours phone service to a new provider under an LGA Procurement contract.
Organisational Innovation	
<ul style="list-style-type: none"> CRM integration Knowledge management Customer satisfaction measurement 	<ul style="list-style-type: none"> Further integration between CRM and Confirm enabled, including graffiti, street lighting and signage requests as well as enabling “subject synchronisation” and integration of request related documents. Survey software acquired to enable in-house, ongoing customer satisfaction measurement. Survey format and process developed prior to launch in October 2019. Internal Knowledge Bank launched with over 60 articles published and strategies in place to further develop articles as a resource for staff.

4.1.1 Supporting Information

Issues (if any)	Action Taken	Owner
Lights of Lobethal concerns raised regarding the Council’s oversight of mobile food vendors and use of Mill Square.	Various meetings have been had between staff (and some Council Members) and Committee Members. Emphasis is on successful delivery of 2019 LOL with a view to overcoming conflicts between the interests of traders/residents/community groups and the LOL Committee.	Director Community Capacity

Proposed Plans for the next Quarter
<ul style="list-style-type: none"> Progress procurement of new Mobile Library and the development of a Library Services Strategy Progress development of a revised Business and Economic Development Strategy Finalise arrangements for 2020 Tour Down Under (men’s and women’s) – the Council’s biggest involvement in the event to date

4.2 Corporate Services - Key Initiatives & Operating Initiatives Performance

Initiative	Comments
Strategic Goal 3 Places for people and nature	
Cemeteries	
<ul style="list-style-type: none"> • Cemetery review • Stirling Masterplan • Survey and aerial mapping of cemeteries • Cemetery management system 	<ul style="list-style-type: none"> • Ongoing assessment of all cemeteries and their current/future requirements, upgrade to the Kersbrook Cemetery is actively being progressed • Stirling Masterplan being progressed with a native vegetation assessment being undertaken with a view to lodgement with the Native Vegetation Council for approval for clearance to enable expansion adjacent to the Catholic and General Sections • Two Cemeteries have been fully surveyed and mapped, being the Catholic section of the Stirling Cemetery and the Mt Lofty Cemetery at Uraidla • Tender process has been undertaken for a Cemetery Management System and that is being assessed and progressed
Property Services	
<ul style="list-style-type: none"> • Community & Recreation facility framework • Community land register and management plans • Crown land review • Unmade road review • Public toilet review • Accommodation review 	<ul style="list-style-type: none"> • Formation of the Community & Recreation Facility Framework Internal Working Group has enable progression of the Playspace Framework and commencement of the assessment of Community Halls • The Community Land Register and new Community Land Management Plans have been adopted by Council in September and will be reviewed on an annual basis • Crown Land review has progressed with initial consultation with adjoining land owners and the broader community, a formal revocation of community land process will now be undertaken • Unmade road review is on hold until the Trails Strategy is developed and adopted by Council • Public Toilet review has commenced with community consultation plans developed and due to commence in the latter part of 2019, investigation also underway to use IoT devices to measure utilisation of facilities • Accommodation review has progressed with the assessment of administration numbers/needs to provide an understanding of current requirements for future planning

Initiative	Comments
Strategic Goal 4 Explore ideas and work with others	
ICT & Information Systems	
<ul style="list-style-type: none"> • Multifunction device renewal • Tablets/Laptops and Computers • Server storage and switching • Internet of things (IoT) • Implementation of organisational information management system • Destruction of hard copy records • Hard copy records digitisation • Information management system integration 	<ul style="list-style-type: none"> • Delivery of 105 new devices to Staff as from the ICT Asset renewal program. • Preparation is underway with IoT Smart Cities initiatives with teams working on establishing a program of works and sourcing providers in the sector that have already established a presence in SA. • A program of works is being developed for the destruction of hard copy records where an electronic copy exists in compliance with the State Records Act 1997. • Work has commenced with departmental units on the transition of business workflow into Records Hub, Councils new Electronic Document Records Management System (EDRMS).

Initiative	Comments
Organisational Sustainability	
Financial Services	
<ul style="list-style-type: none"> Annual financial statements Development of 2020-21 Long Term Financial Plan Budget development including rating strategy and fees and charges consideration Sale of land Procurement framework 	<ul style="list-style-type: none"> Draft annual financial statements prepared for audit with view to present to Audit Committee on 18 November 2019 and then to Council on 26 November 2019 2020-21 Long Term Financial Plan development to be undertaken upon completion of Strategic Plan development from December 2019 2020-21 Budget Development to commence December 2019 June 2019 Properties identified for sale due to non-payment of rates have all been resolved except for deceased estate which having not reached reserve at auction is now in a direct negotiation stage Revised Procurement Policy effective from 1 October 2019 and framework now being rolled out to relevant stakeholders.
Governance	
<ul style="list-style-type: none"> Delegations management system Boundary reform provision Strategic Plan review Service Review Framework 	<ul style="list-style-type: none"> Council has been liaising with Campbelltown City Council and the affected community regarding the Rostrevor/Woodforde boundary reform proposal. Consultancy engagement for the Strategic Boundary Review project is underway. The Strategic Plan review continues with a series of internal workshops to shape the draft Plan content.
Organisational Development & Work Health & Safety	
<ul style="list-style-type: none"> WHS People Leader Development Develop training for employees in Public Officer responsibilities Review 4x8 Performance Process 	<ul style="list-style-type: none"> An initial session (in August) has been attended by People Leaders covering WHS Roles and Responsibilities. Gathering information on options to provide public officer responsibilities training through on-line learning and assessment Developing the survey to seek feedback from employees on the 4X8 process

4.2.1 Supporting Information

Issues (if any)	Action Taken	Owner
Rostrevor/Woodforde boundary reform proposal	Council has commissioned a survey of affected residents and ratepayers to determine the level of support for the proposal.	Executive Manager Governance & Performance

Proposed Plans for the next Quarter

- The delegations management system procurement and implementation will commence.
- The draft Strategic Plan will be considered for public consultation at the November 2019 Council meeting.

4.3 Infrastructure & Operations - Key Initiatives & Operating Initiatives Performance

Initiative	Comments
Strategic Goal 3 Places for people and nature	
Sustainability	
<ul style="list-style-type: none"> Community energy program Investigate water reuse for Woodside Recreation Ground irrigation Design and implement WSUD initiatives at the Woodside Recreation Ground Investigation into circular economy products for inclusion in Council's capital and operational works 	<ul style="list-style-type: none"> Presented information on the CEP at a Council Workshop on Tuesday 13 August 2019 WSUD initiatives are currently being delivered at WRG
Waste & Resource Recovery	
<ul style="list-style-type: none"> Kerbside bin audits Domestic kerbside collection Green organic drop off days Household chemical and paint drop off Waste management and recycling 	<ul style="list-style-type: none"> East Waste completed the audit. Audit report received on 24/7/19 Ongoing Twelve collections scheduled to be held during Oct, Nov, and Dec Community Chemical and Paint Drop-Off facility now operational Ongoing
Community Wastewater Management System	
<ul style="list-style-type: none"> Asset management Legislative and regulatory compliance CWMS review Septic tank desludge program Supply of recycled water 	<ul style="list-style-type: none"> CWMS assets have been transferred into council's new asset management system Confirm. Ongoing management and provision of CWMS services in accordance with legislative and regulatory obligations. Annual reporting for regulatory agencies submitted within the required timeframes. Ongoing review of future management options for the CWMS service. Ongoing supply of recycled water to third party recipients for irrigation purposes.
Biodiversity and Habitat Conservation	
<ul style="list-style-type: none"> Biodiversity monitoring and management Community capacity building Native vegetation marker system program Management and monitoring of prescribed burn sites Implementation of the 2019-2024 Biodiversity Strategy 	<ul style="list-style-type: none"> 16 x AHC reserves to be monitored in Spring 2019 Bushcare undertaken at 15 AHC reserves 16 Bushrat assessments over 9 NVMS sites (Baseline Bushrat surveys completed at 333 sites, of 466 total sites) 198 NVMS sites managed as part of 19/20 AHC/NRM Roadside Work Plan 7 prescribed burn sites completed prior to June 30 2019. 1 proposed for Spring 2019 (Morgan Road, Ironbank) Biodiversity Strategy endorsed on 24 Sept 2019
Open Space Operations	
<ul style="list-style-type: none"> Elm leaf beetle treatment Veteran tree management Asset protection zones Fleet & plant management 	<ul style="list-style-type: none"> Elm leaf treatment program has begun All veteran trees we visit reactively are being added to our asset management database Asset protection zones are programmed to be done in the second quarter of the year All vehicles purchased are now 5 star ANCAP rated
Sport & Recreation Management	
<ul style="list-style-type: none"> Community & recreation facility grants Sport & recreation master planning projects Play space upgrades 	<ul style="list-style-type: none"> Grants have closed and a report will go to Council in November We continue master planning at key sites including Heathfield & Woodside Birdwood and Paracombe to be constructed in Quarter 2 Planning for play spaces in Kersbrook, Charleston & Mt Torrens

Initiative	Comments
<ul style="list-style-type: none"> Club development workshops 	<ul style="list-style-type: none"> has begun Club workshops scheduled for Quarter 3 and 4
Asset Management	
<ul style="list-style-type: none"> Confirm asset management GIS integration Asset management plan review 	<ul style="list-style-type: none"> Completed end of year capitalisation and financial reporting from Confirm. Council's updated GIS platform (SSA) has been successfully rolled out and integration with Confirm and Open Office is in place and being expanded. Council workshops were undertaken with Council Members on Asset management principles and prioritisation process for capital works (renewals and new)
Civil Services	
<ul style="list-style-type: none"> Project management manual Capital project delivery Online maintenance program 	<ul style="list-style-type: none"> Literature review component of project is complete. Next phase of the project is the establishment of a cross organisational project team. Commenced delivery of the 2019-20 capital works program, with early successes being the completion of the Spring St Stormwater Upgrade Stage 3 project and significant construction milestones for the Lower Hermitage Road widening project. Ongoing delivery and refinement of the online maintenance program, including commencing rollout of infield devices.

Initiative	Comments
Organisational Sustainability	
Emergency Management	
<ul style="list-style-type: none"> Emergency management planning 	<ul style="list-style-type: none"> Work progressed on Council's emergency management arrangements including preparation of draft Incident Operations Manual.

4.3.1 Supporting Information

Issues (if any)	Action Taken	Owner
Attendance at specific waste and recycling education sessions has been limited with an average of 16 attendees per session. Ideally, these sessions would attract up to 35 – 40 participants.	Currently investigating options to increase attendance	Manager Waste & Emergency Management
Inability to procure material from our contracted rubble supplier whilst they implemented a Phytophthora Management Plan created some program delays.	Undertook Risk Assessment to determine appropriate controls Partnered with other stakeholders and the quarry in developing industry leading Sanitation and Sterilisation Management Plan	Director Infrastructure & Operations

Proposed Plans for the next Quarter
<ul style="list-style-type: none"> The highly anticipated Birdwood and Paracombe Play Space upgrades will get underway Draft Asset Management Plans will begin being reported to Council

4.4 Development & Regulatory Services - Key Initiatives & Operating Initiatives Performance

Initiative	Comments
Strategic Goal 1 People and Business Prosper	
Planning & Development	
<ul style="list-style-type: none"> • Electronic development application assessment • Review of development application assessment process • UNESCO World Heritage Bid • State's planning reform agenda • Conversion of Council's Development Plan 	<ul style="list-style-type: none"> • Full electronic assessment of development application process implemented. The final phase involving the establishment of the payment portal on the Council website is anticipated for completion by end of 2019. • Review of assessment process underway anticipated completion by February 2020. • An Expert Review of the World Heritage Bid has been completed which indicates there is a case for UNESCO Listing, but further research work is required in order to progress the Bid. Further, a new website has been developed (to be launched soon) and a Digital Knowledge Bank project has been completed. • The State Planning Reforms are well underway with Phase 3 of the Planning & Design Code (which affects our Council area) being released for public consultation on 1 October 2019. The new Planning System will go live on 1 July 2020. • Council's Development Plan will be converted into the new Planning & Design Code by 1 July 2020. Staff are currently reviewing the proposed changes for our area and will prepare a submission for Council's consideration in February 2020.
Public Health	
<ul style="list-style-type: none"> • Conversion of files to electronic files • Food safety training • Process waste water system applications electronically • Investigate impact of wastewater system on catchment 	<ul style="list-style-type: none"> • Staff are converting old wastewater & food files to electronic files. • Up to 4 Food Safety training sessions will be offered to local food businesses to improve food safety standard within the community. • It is proposed that by January 2020 all new wastewater applications will be maintained as electronic files only. • Mount Lofty Ranges Project officer will be undertaking a survey of high risk areas as determined by the project steering committee.
Regulatory Services	
<ul style="list-style-type: none"> • DCAMP implementation • Cats By-law review • Review of Council fire prevention & mitigation activities • Community education on local nuisance and litter control matters 	<ul style="list-style-type: none"> • DCAMP - This project will commence with a community education and awareness program in 2020 in the lead up to the commencement of the cat confinement requirements on 1 January 2021. Staff are also looking into the establishment of cat holding cages at Council's Pound at the Heathfield. • This project will only commence when the cat confinement requirements come into effect on 1 January 2021. • Staff are currently reviewing the Council's road side management and adjacent properties with regard to fire prevention and mitigation activities. • This project will commence shortly now that the Environment Protection Authority (EPA) has undertaken a minor review of the Local Nuisance & Litter Control Act. Council submitted its comments to the EPA on 4 October 2019 and will now await the outcome of the Review.

4.4.1 Supporting Information

Issues (if any)	Action Taken	Owner
Proposed EPA amendments to the Local Nuisance and Litter Control Act 2016 could result in some additional responsibilities being shifted to councils	A submission highlighting Council's concerns in this regard was lodged with the EPA on 4 October 2019	Director Development & Regulatory Services
Budget contribution from SA Water for the Mount Lofty Waste Control Project has not been received	Staff continue to follow this up with SA Water and expect the contribution to be received in late November 2019	Director Development & Regulatory Services

Proposed Plans for the next Quarter

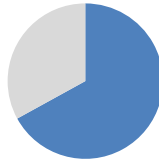
- Reporting on the Annual Report and Expert Review on the World Heritage Bid Project to Council
- Undertaking four community information sessions across the Council area in November and December on the State's Draft Planning & Design Code

5. Customer Service Standards

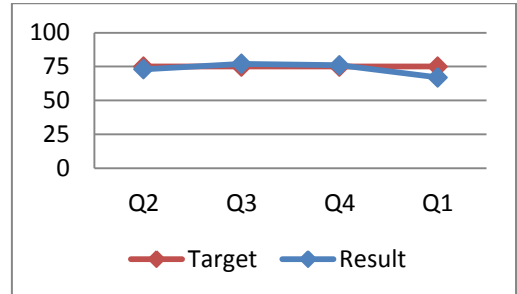
5.1 General Customer Standards

Answering incoming phone calls

We will answer 75% of calls to our contact centre within 30 seconds



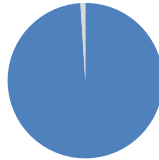
Volume	11802
Target	75%
Result	67%



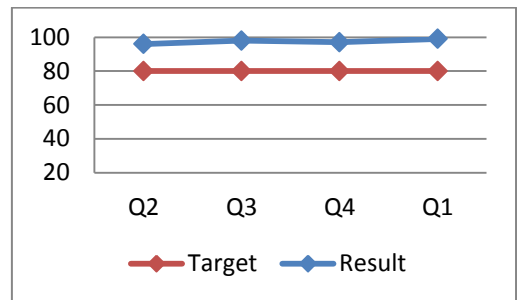
Comment: There were 1800 more calls than the previous quarter

Updating customer details

We will update your contact details within 5 days



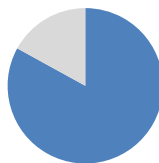
Volume	148
Target	80%
Result	99%



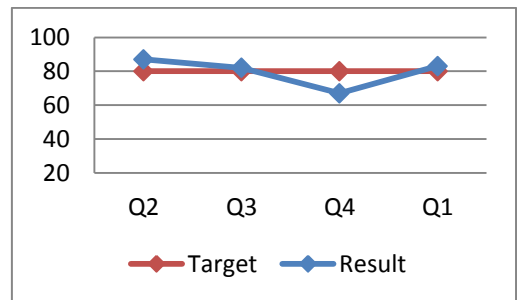
5.2 Service Specific Standards – Time Based Indicators

New Event Applications

We will acknowledge receipt of new applications within 5 days

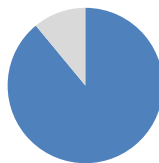


Volume	6
Target	80%
Result	83%

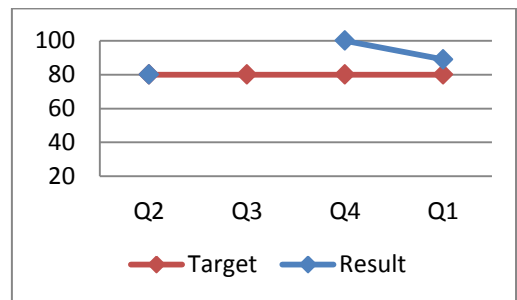


Illegal Burning Complaints

We will investigate reported illegal burning within 24 hours



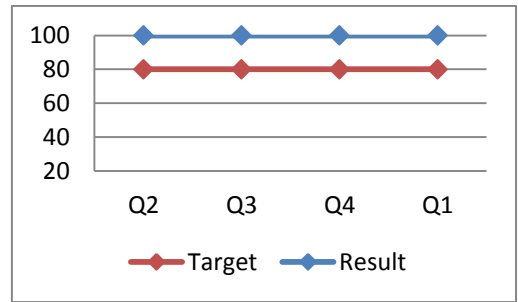
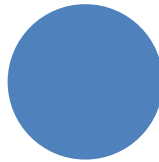
Volume	9
Target	80%
Result	89%



Health Complaints

We will investigate/respond to reported food complaints within 24 hours

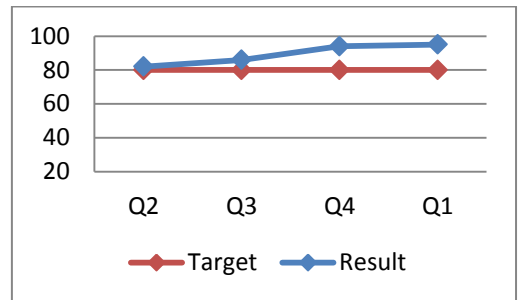
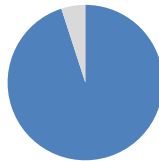
Volume 2
Target 80%
Result 100%



Illegally Dumped Rubbish

We will remove illegally dumped rubbish within 3 days

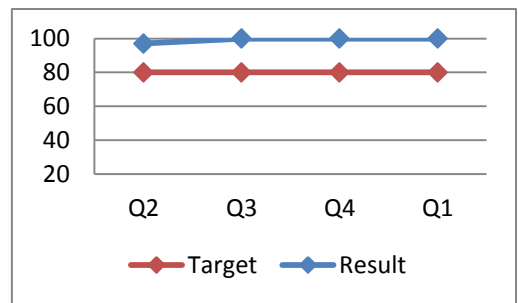
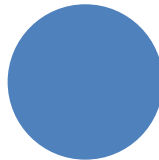
Volume 61
Target 80%
Result 95%



Library Services

We will respond to requests to purchase materials within 10 days

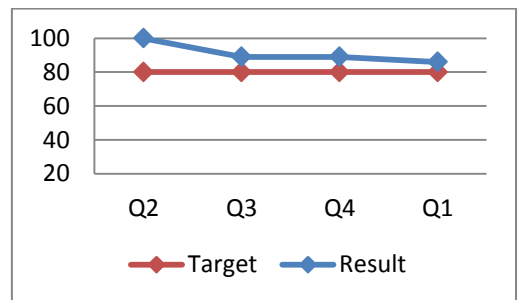
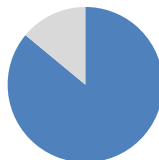
Volume 26
Target 80%
Result 100%



Dog Attacks

We will respond to reported dog attacks within 24 hours

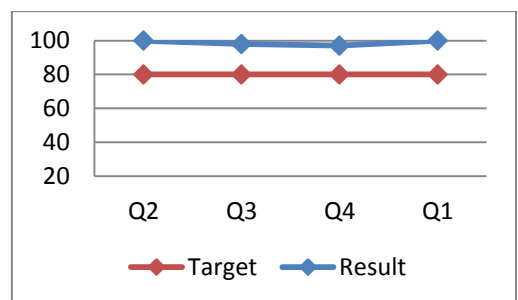
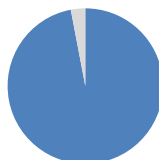
Volume 7
Target 80%
Result 86%



Wasps

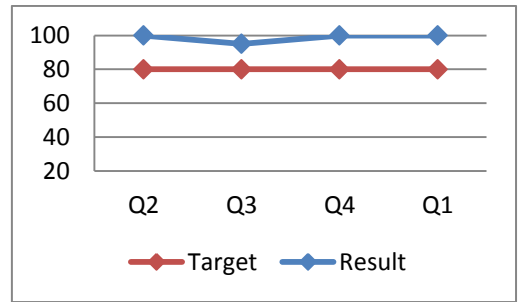
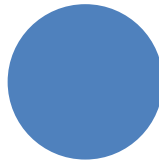
We will investigate and action reported European Wasp nests within 7 days

Volume 6
Target 80%
Result 100%



Development Applications
We will approve fast track
Development Applications
within 28 days

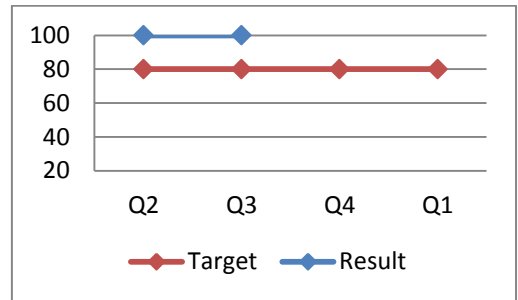
Volume 7
Target 80%
Result 100%



Missed Bins
We will collect missed
domestic bins within 2 days

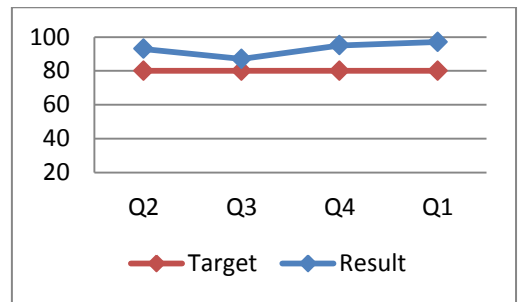
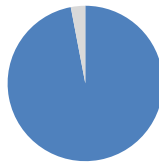
Volume 0
Target 80%
Result No Incidents

No Incidents



*Request for bin repair or
replacement*
We will action requests for bin
repair or replacement within 7
days

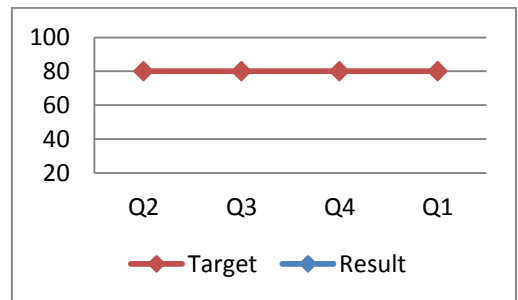
Volume 483
Target 80%
Result 97%



Footpath Repairs – Hazardous
We will respond and make safe
hazardous footpath issues
within 24 hours

Volume 0
Target 80%
Result No Incidents

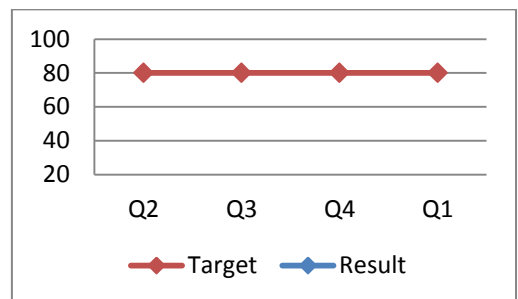
No Incidents



Road Repairs – Hazardous
We will respond and make safe
hazardous road and pothole
issues within 24 hours

Volume 0
Target 80%
Result No Incidents

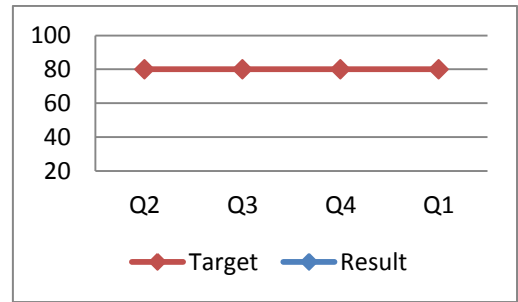
No Incidents



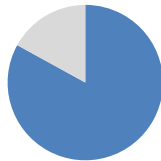
Stormwater Repairs – Hazardous
 We will respond and make safe hazardous stormwater and flooding issues within 24 hours

No Incidents

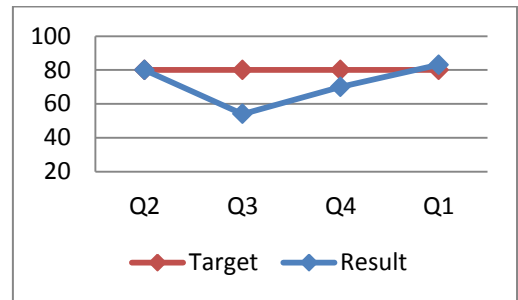
Volume 0
 Target 80%
 Result No Incidents



Trees – Hazardous
 We will respond and make safe hazardous tree issues within 24 hours



Volume 99
 Target 80%
 Result 83%

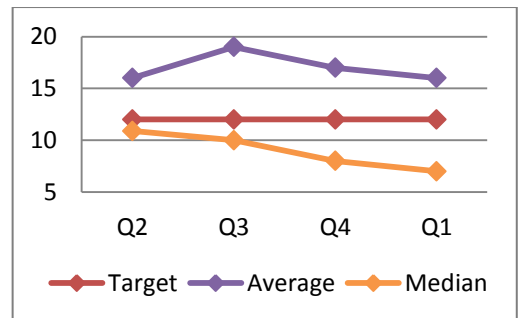


5.3 Service Specific Standards – Other Indicators

Development Applications

We will, on average, make a decision on planning consent within 12 weeks of receipt of the application

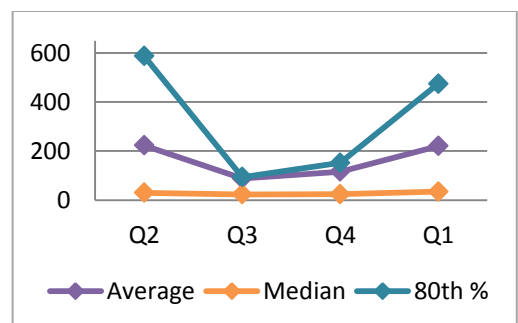
Volume 197
 Target 12 weeks
 Average Consent Time 16 weeks
 Median Consent Time 7 weeks



Low Risk Infrastructure Requests – Average Time to Resolve

We will resolve other footpath, road, stormwater and tree issues in accordance with our general maintenance program

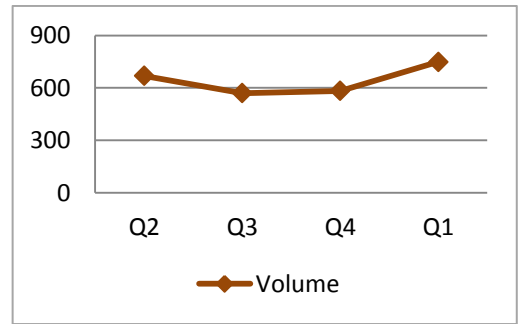
Volume 826
 Average Resolution Time 220 days
 Median Resolution Time 34 days
 80th Percentile Resolution Time 474 days



Low Risk Infrastructure Requests – Number of New Requests

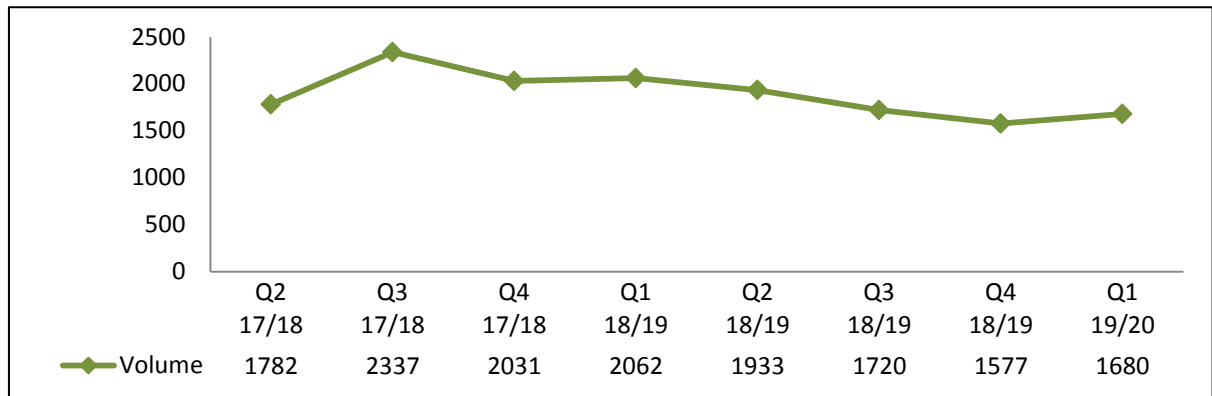
We will resolve other footpath, road, stormwater and tree issues in accordance with our general maintenance program

Number of New Requests 749



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



6. Capital Works Program Performance

6.1 Capital Performance

Program Name	Capital Works 2019-20	Summary: <i>Quarter 1 of 2019/20 FY represents the commencement of the 2019/20 Capital Works Program, with \$1.16M of infrastructure delivered during this period and another \$1.26M of works ordered. The primary focus of this quarter has been on scoping and design, ready for tendering and construction in future quarters.</i>
Period	Quarter 1, 2019	
Status Date	30/09/2019	

Key Achievements for the Quarter

- Successful commenced delivery of the 2019-20 Capital Works Program,
- Incorporation of 2018-19 carry forward projects into the 2019-20 program,
- Council received confirmation of federal Roads to Recovery funding for 2019-24, and our 2019-20 R2R projects were approved.
- Commenced working with peak sporting bodies, such as SANFL and SACA, on the development of a masterplan for Heathfield Oval,
- Resolved long standing drainage issues in Spring St, Kersbrook, by installing a major culvert ,
- Contract entered into with SAPN for the rollout of LED streetlights throughout the district.

Performance by Asset Class

Bridges	0%	No bridge construction works have commenced at the time of this report, however scoping works have been completed for the Forreston Bridge renewal.
Buildings	10%	Works complete for the divestment of the upper northern section of the Lobethal Woollen Mill Precinct (AHBTC site).
CWMS	0%	No CWMS projects have commenced as of this report.
Footpaths	4%	Onsite scoping works were completed for the footpath renewal program, with construction works completed for the Longwood Rd footpath in Stirling.
Kerb	9%	Kerb renewal works were completed in Lezayre Ave in Bridgewater and along the Main Street of Lobethal.
Other ¹	6%	Design works were completed for the Milan Tce pedestrian crossing and the Woods Hill Rd guard rail.
Road Pavement	3%	Works commenced at Lower Hermitage Rd, with vegetation clearing completed and road widening works underway.
Road Seal	7%	Preparation works such as patching have been completed throughout the network, ready for commencement of the seal renewal program.
Shoulders	0%	No shoulder renewal have commenced as of this report.
Sport & Recreation ²	0%	No sports and recreation construction projects have commenced this quarter.
Stormwater	40%	Stormwater upgrades were completed at Spring St, Kersbrook, with a major culvert installed in this quarter.
Unsealed roads	0%	No unsealed roads projects have commenced as of this report.
Plant & Fleet	26%	Ten light commercial vehicles (utes) were renewed, with high resale values on old fleet achieved.
ICT	3%	Continued implementation of the Record Hub system.
Minor Plant & Equipment ³	25%	Replacement of minor plant such as chainsaws, hedge trimmers and brush cutters.

- 1 'Guardrails, Retaining Walls, Cemeteries, Street Furniture, Traffic Control
 2 including Playgrounds
 3 including library fittings

Issues (if any)	Action Taken	Owner
Phytophthora was detected in crushed rock at the quarry engaged to supply resheet material.	Quarry developed and implemented an SA first Phytophthora Management Plan, to Council satisfaction, for the management and control of the disease.	Peter Bice

Proposed Plans for the next Quarter	
<ul style="list-style-type: none"> Continued delivery of the 2019-20 Capital Works Program across all asset classes, Complete roundabout landscaping upgrade works at Crafers Off Ramp and Verdun. 	<ul style="list-style-type: none"> Complete playground renewal works at Birdwood and Paracombe. Complete the Milan Tce pedestrian Crossing. Establish a new minor works panel contract.

6.2 Capital Financial Performance

Period	2019-20 Quarter 1	Status Date	30 September 2019
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Capital Program Summary	
Projects not started	85
Projects cancelled	0
Projects deferred	0
Projects being designed or tendered	38
Projects scheduled or under construction	22
Projects completed	5
TOTAL Projects	150

Capital Expenditure against Budget	\$'000s
Budget	19,820
Actual Expenditure	1,159
(including Capitalised Salary Costs)	-
Project Savings/ (overspend) across projects	(80)
Projected Carry Forward	485
PROJECTED CAPITAL EXPENDITURE	19,415

Projects Summary	
Programs Completed	NIL
Major Projects Completed	<ul style="list-style-type: none"> Balhannah Railway Culvert Spring Street Stage 3
Major Carry Forwards	Proposal to change project program to engagement and design in 19/20, construction in 20/21 for: <ul style="list-style-type: none"> Crafers to Stirling Bikeway, Play spaces at Charleston, Kersbrook and Mt Torrens.
Major Savings	NIL
Major Overruns	Amy Gillet Bikeway – Tiers Rd connection in Woodside
Significant Unfunded Projects	NIL
Projects of Interest:	
Four light commercial vehicles changed over with significantly better resale values than expected.	

6.3 Capital Financial Performance by Asset Category - September 2019

Asset Category	YTD Actuals \$'000	YTD Budget \$'000	YTD Var Fav / (unfav) \$'000	Annual Budget \$'000
Bridges	-	15	15	204
Buildings	151	108	(43)	2,451
CWMS	-	5	5	639
Footpaths	39	-	(39)	1,914
Kerbing	39	8	(31)	506
Other – Ret Walls, Str Furniture & Bus Stops	69	59	(2)	2,147
Roads – Pavements	30	123	93	1,241
Roads – Seals	80	200	120	2,311
Roads – Shoulders	-	150	150	440
Roads – Unsealed	5	180	175	1,585
Sport & Recreation	2	34	32	2,254
Stormwater	359	384	25	1,351
Fleet	363	365	2	2,223
ICT	13	13	0	483
Library	1	3	1	44
Plant & Equipment	7	-	(7)	28
	1,159	1,647	497	19,820

7. Quarterly Financial Performance

7.1 Operating Performance

	YTD Actual	YTD Budget	YTD Variance	Annual Budget
	\$'000	\$'000	\$'000	\$'000
Total Operating Income	39,912	39,698	215	44,804
Total Operating Expenditure	8,268	8,595	327	44,392
Funding surplus before Capital	31,644	31,102	542	411
Capital Expenditure	1,159	1,647	488	19,820
Capital Income	2,630	2,230	400	5,454
Net expenditure - Capital projects	(1,471)	(583)	888	14,365
<i>Depreciation and amortisation</i>	-	-	-	8,945
Net Lending / (Borrowing) for Year	33,116	31,686	1,430	(5,009)

Adelaide Hills Council Operating Summary By Directorate as at September 2019				
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Adopted Budget \$'000s
Income				
Community Capacity	499	464	35	1,719
Corporate Services	37,214	37,054	161	38,703
Infrastructure & Operations	1,904	1,845	59	3,152
Development & Regulatory Services	296	336	(40)	1,229
Income Total	39,912	39,698	215	44,804
Expenditure				
Community Capacity	1,564	1,623	59	6,905
Corporate Services	2,393	2,400	7	9,002
Infrastructure & Operations	3,553	3,762	209	24,841
Development & Regulatory Services	758	810	52	3,645
Expenditure Total	8,268	8,595	327	44,392
Operating Surplus (Deficit)	31,644	31,102	542	412

Adelaide Hills Council Quarterly Financial Performance										
as at September 2019	Income by Function				Expenditure by Function				Net Position	
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Budget \$'000s	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Budget \$'000s	Variance \$'000s	
	CC Director's Office	-	-	●	-	56	67	●	11	294
Communications, Engagement & Events	-	-	●	-	110	109	●	(1)	611	● (1)
Community Dev (Management & P/Ships)	-	-	●	-	66	76	●	10	334	● 10
Cultural Development	-	-	●	-	27	31	●	4	146	● 4
Customer Service	-	-	●	-	196	173	●	(23)	781	● (23)
Economic Development	95	95	●	95	178	176	●	(3)	429	● (3)
FABRIK Arts and Heritage Hub	10	16	●	(6)	66	81	●	(13)	292	● (19)
Grants & Partnerships	-	-	●	-	39	39	●	()	232	● ()
Hills Connected Communities Projects	48	16	●	32	63	19	●	(6)	66	● 26
Library Services	40	42	●	(1)	344	388	●	37	1,835	● 36
Positive Ageing (Home and Social Support)	261	248	●	13	996	214	●	42	1,043	● 54
Positive Ageing Project (Collaborative)	33	30	●	2	92	20	●	2	94	● 4
Service Strategy & Innovation	-	-	●	-	43	41	●	(2)	179	● (2)
The Summit Community Centre	2	8	●	(6)	22	38	●	()	172	● (7)
Torrens Valley Community Centre	10	9	●	1	35	42	●	(4)	164	● (3)
Volunteering	-	-	●	-	16	19	●	3	81	● 3
Youth Development	-	-	●	-	2	31	●	3	154	● 3
Community Capacity	499	464	●	35	1,719	1,564	●	59	6,905	● 94
AHBTC	100	75	●	25	300	55	●	(7)	250	● 18
Cemeteries	82	52	●	30	210	41	●	11	253	● 41
CS Director's Office	-	1	●	()	3	63	●	8	311	● 8
Financial Services	36,993	36,894	●	99	38,110	642	●	(10)	667	● 89
Governance & CEO Office	-	-	●	-	-	369	●	9	1,406	● 9
ICT	-	-	●	-	-	334	●	(37)	1,404	● (37)
Information Management	-	-	●	-	-	322	●	(7)	1,205	● (7)
OD & WHS	-	-	●	-	-	111	●	11	531	● 11
Property Management	28	25	●	2	56	449	●	23	2,936	● 26
Retirement Villages	11	6	●	5	24	7	●	6	40	● 11
Corporate Services	37,214	37,054	●	161	38,703	2,393	●	7	9,002	● 168
Civil Services	87	84	●	4	1,288	1,154	●	92	11,576	● 96
Community Wastewater Management System	1,810	1,755	●	55	1,755	109	●	38	993	● 93
Emergency Management	-	-	●	-	-	11	●	1	71	● 1
IO Director's Office	-	-	●	-	-	64	●	8	315	● 8
Open Space Biodiversity	1	-	●	1	-	137	●	(6)	538	● (5)
Open Space Operations	-	-	●	-	28	878	●	8	5,042	● 8
Open Space - Sport & Rec Planning	-	-	●	-	10	132	●	10	917	● 10
Sustainability	-	-	●	-	-	45	●	3	242	● 3
Sustainable Assets	-	-	●	-	-	104	●	12	529	● 12
Waste	6	6	●	()	70	920	●	42	4,617	● 42
Infrastructure & Operations	1,904	1,845	●	59	3,152	3,553	●	209	24,841	● 268
Animal Management	138	157	●	(20)	402	95	●	8	399	● (11)
DRS Director's Office	-	-	●	-	-	72	●	2	321	● 2
Fire Prevention	-	-	●	-	13	19	●	(4)	116	● (4)
Mt Lofty Waste Control Project	-	-	●	-	50	12	●	()	50	● ()
Parking and By-Laws	11	24	●	(13)	91	37	●	3	179	● (10)
Planning & Development	121	127	●	(6)	512	391	●	38	1,905	● 32
Policy Planning	-	-	●	-	-	35	●	()	175	● ()
Public Health	26	28	●	(2)	162	97	●	6	499	● 4
Development & Regulatory Services	296	336	●	(40)	1,229	758	●	52	3,645	● 12
Total	39,912	39,698	●	215	44,804	8,268	●	327	44,392	● 542

7.2 Additional Operating Initiatives

2019/2020 Operating Initiatives as at September 2019						
#	Description	Department	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	2019/20 Budget \$'000s
735	Performance Benchmarking	Governance	8	2	(6)	9
753	Boundary Reform Provision	Governance	-	5	5	20
754	Strategic Plan Review	Governance	-	6	6	25
726	Sky Trust Implementation	OD & WHS	6	8	1	33
705	Women's TDU	Comms, Engagement & Events	-	-	-	10
706	Small Events Additional Resources	Comms, Engagement & Events	-	1	1	5
727	Customer Experience Survey	CC Director's Office	13	10	(3)	10
760	Community Perception Survey	CC Director's Office	-	-	-	5
120	FABRIK	FABRIK	71	53	(18)	226
702	Disability Planning Materials	Community Development	-	3	3	10
709	Gumeracha 20Yr Event	Community Development	-	-	-	3
710	Youth Leadership Workshop	Community Development	3	3	(0)	11
723	Community Arts Projects	Community Development	1	3	2	5
744	Public Art Acquisition	Community Development	-	1	1	3
747	Reconciliation Funding	Community Development	(0)	1	1	5
748	Multicult Action Plan	Community Development	1	1	0	10
751	Regional Health Planning	Community Development	1	13	11	55
704	Digital Literacy Services	Libraries and Customer Services	8	9	1	39
719	Stirling District Masterplan	DRS Director's Office	6	8	2	8
720	Crafers Masterplan	DRS Director's Office	-	-	-	20
759	Local Heritage Fund: Contract	DRS Director's Office	-	-	-	20
725	Compliance	Health and Regulatory Services	7	8	1	35
740	Heritage Agreements	Open Space	-	-	-	5
746	Roadside Marker System	Open Space	-	-	-	45
763	Bush Regenerator Officer	Open Space	1	8	7	83
713	Smart living workshops	Sustainable Assets	-	-	-	3
741	Landscape conservation	Sustainable Assets	-	-	-	10
742	Bore water use areas-Management Plan	Sustainable Assets	11	15	4	20
752	Promotion Plan & Website Update	Sustainable Assets	-	-	-	10
755	WSUD Training	Sustainable Assets	-	-	-	2
718	Kerbside Waste Audits	Waste & Emergency Management	-	-	-	10
737	Preparedness Consultancy	Waste & Emergency Management	0	3	2	10
757	Green Waste Scoping Study	Waste & Emergency Management	-	-	-	15
758	Solar Bins	Waste & Emergency Management	-	-	-	7
	Total		138	159	21	786

8. Glossary of terms

AHBTC	Adelaide Hills Business & Tourism Centre
CEOPRP	Chief Executive Officer Performance Review Panel
CIG	Closed Informal Gathering
CPI	Consumer Price Index
CWMS	Community Wastewater Management Systems
CAP	Council Assessment Panel
DPA	Development Plan Amendment
DPTI	Department of Planning, Transport and Infrastructure
ICT	Information & Communication Technology
KPI	Key Performance Indicator
LTFP	Long Term Financial Plan
ODIG	Open Designated Informal Gathering
OIG	Open Informal Gathering
SPDPC	Strategic Planning and Development Policy Committee
WHS	Work Health & Safety
WHS & IM	Work Health & Safety and Injury Management



Adelaide Hills
COUNCIL

MORE INFORMATION



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