

# Quarterly Council Performance Report

Quarter 4 – 1 April to 30 June 2020

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# 1. Executive Summary

Strategic Goals	Performance measures	Annual Business Plan Key Initiatives
People & Business Prosper	2 of 7 targets not met	<p>Completed (11) Deferred/Cancelled (2) Continuing in 2020-21 (16)</p>
Activities & Opportunities to Connect	Targets met or exceeded	<p>Completed (9) Deferred/Cancelled (1) Continuing in 2020-21 (17)</p>
Places for People & Nature	2 of 5 targets not met	<p>Completed (13) Deferred/Cancelled (5) Continuing in 2020-21 (23)</p>
Explore Ideas & Work with Others	Targets met or exceeded	<p>Completed (4) Continuing in 2020-21 (3)</p>
Organisational Sustainability	2 of 6 targets not met	<p>Completed (17) Deferred/Cancelled (2) Continuing in 2020-21 (16)</p>

## Financial Performance (Preliminary results)



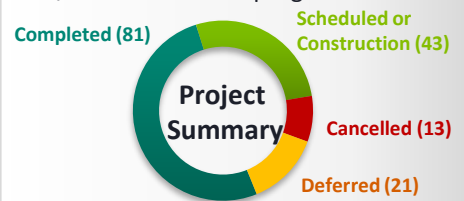
The favourable capital results have largely offset the operating deficit shown within the preliminary financial tables.

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Final results available October 2020 after completion of audit.

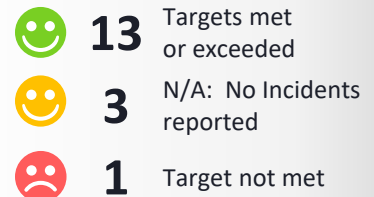
## Capital Performance

- \$5.8m of infrastructure delivered in Q4
- \$1.7m of works in progress in Q4



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## Customer Service Standards



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## Highlights

- Continued support of the Cudlee Creek Bushfire recovery process.
- Bushfire affected residents continue to receive priority processing of development applications. In Q4, 94 of the 135 applications received have been approved.
- Continued delivery of services in spite of COVID-19 restrictions, and successful commencement of transition back to normal as restrictions ease.
- We have been receiving a significant number of compliments from the Community on both Project and Maintenance works undertaken throughout the COVID restriction period, by way of emails, phone calls, letters, and thank you cards.
- The community response to engagement and programs online has been excellent, eg: library program participants are 3 times higher at 9,300 attendees in the quarter, and the growth of our social media followers has increased 93%.
- Community engagement on the Crafers Village Mainstreet Design Guidelines continued successfully using an online meeting and engagement platform. This project is anticipated to be completed in August 2020
- Adoption of *2020-21 Long Term Financial Plan and Strategic Plan 2020-24 – A Brighter Future* in April.
- The *2020/21 Annual Business Plan & Budget* was redeveloped to accommodate the impacts of the bushfires and COVID-19. Subsequent consultation was undertaken during May / June with adoption on 30 June 2020.
- We have been successful in securing funding for many projects and recovery efforts including Bushland park, Local roads & community infrastructure program, and blackspot funding.
- We continue to work collaboratively with the State Planning Commission and are up to date on our preparations for the implementation of the new State Planning Reform Agenda and Planning & Design Code.

## Risks & Challenges

- Significant impact on delivery of Council services from the bushfires and COVID-19 pandemic. Where possible, services were replaced with online programs and other options were explored to continue service delivery within restrictions. Where this was not possible, services were deferred.

## 2. Performance by Service Area

### 2.1 Community Capacity

#### Highlights

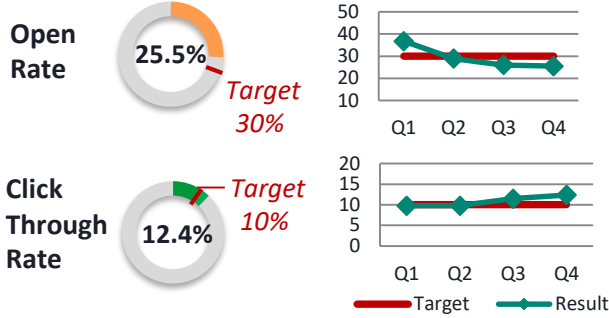
- We have continued to survey customers and monitor feedback. Results suggest there has been little to no impact customer experience arising from COVID-19 Pandemic.
- Numerous compliments have been received regarding the way the Council continued to provide services, albeit using different delivery methods, during the COVID-19 pandemic restrictions
- Maintained borrowing services in libraries throughout the COVID-19 pandemic site closures.
- Provided online library and community programs, with staff developing new skills in video/online production, presenting to camera and utilising virtual platforms for service delivery.
- Altered service delivery in the Commonwealth Home Support Program to comply with COVID-19 pandemic restrictions while maintaining regular contact with clients and offering activity packs.
- Reopened libraries, community centres and Fabrik, each with COVID-safe plans and new ways of doing things to accommodate people on site.
- Worked with community and industry event organisers to reschedule or redesign events which could not be held due to the COVID-19 pandemic restrictions.
- Continued to support the community recovering from the Cudlee Creek Bushfire, albeit with some programs and services operating virtually (including community reference group meetings).
- Successfully applied for grants to assist community, economic and environmental recovery following the Cudlee Creek Bushfire.
- Developed, for the first time, three-year funding agreements with both the Stirling Business Association and the local Regional Development Australia Board.

Issues	Action Taken	Service area
<b>Impact of Covid-19 pandemic on projects</b>	<p>We determined that it was not the right time to progress the following due to the Covid-19 pandemic:</p> <ul style="list-style-type: none"> <li>• Library Services Strategy (with the pandemic restrictions bringing light to new ideas around service delivery)</li> <li>• Replacement of the mobile library</li> <li>• Community perception survey</li> <li>• May Business Month</li> <li>• Implementing the Multicultural Action Plan</li> <li>• Volunteer Movie Day</li> <li>• Developing a Disability Access and Inclusion Plan</li> </ul>	Multiple
<b>Impact of Covid-19 on service delivery</b>	<p>Restrictions associated with the Covid-19 pandemic impacted many of the directorate's services.</p> <p>Where possible, services were replaced with online programs and other options were explored to continue service delivery within the restrictions. Where this was not possible, services were deferred.</p> <p>In the later weeks of the quarter, services have begun to transition back to normal service delivery.</p>	Multiple
<b>Impact of Covid-19 on service standards and customer experience</b>	<p>The Council has continued to consistently meet its adopted service standards, however, there has been some build-up of outstanding customer requests (mainly attributed to the Cudlee Creek Bushfire impact on resource deployment).</p>	Multiple

## 2.1.1 Economic Development

### Performance measures - Prosper

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



#### Number of businesses supported by type

**N/A** Due to the complexity of the measure, data is not able to be collated at this time

#### Net Easy Score related to assistance from Council

**N/A** Measured every 2 years (due 21-22FY)

#### Growth in attendees at Business Month in May

**N/A** Business month in may cancelled due to COVID-19 restrictions

### Related services measures - Prosper

**4,058** **Businesses** in the region  
**11,222** **Local Jobs** in the region  
**1.19m** **Day trips** taken to the region  
**\$170m** **Spent by visitors**

### Our Initiatives - Prosper

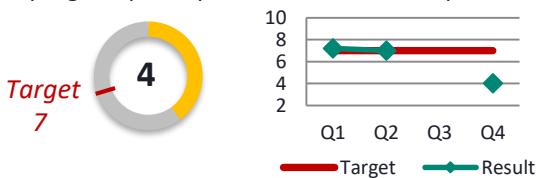
- ➔ **Regional Development Australia (RDA)**
  - We continues to support RDA requests for information on key priorities (largely infrastructure) in the region.
  - RDA has developed a COVID-19 package of recovery projects and initiatives to advocate to State and Federal Governments for support funding.
- ➔ **Adelaide Hills Tourism**
  - Funded through the Regional Tourism Bushfire Recovery grants program AHC was successful in receiving funding for the following events and infrastructure projects such as:
    - Pome Fest 2020
    - Bushland Park Trails
    - Amy Gillet Parkway
- ✗ **Business Month in May**
  - Event cancelled due to COVID-19 restrictions.

## 2.1.2 Positive Ageing

### Performance measures - Prosper

#### Positive ageing wellbeing score

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



COVID-19 has had a severe impact on the average level of self determined wellbeing this quarter

### Related services measures - Prosper

**1,431** Hours of **in home support** delivered  
**1,424** Hours of **social support** delivered  
**2** **Transport trips** provided

COVID-19 has had a severe impact on the delivery of transport and social support

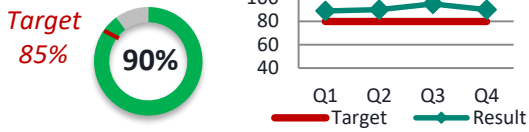
### Our Initiatives - Prosper

- 😊 **Positive Ageing wellbeing**
  - Wellbeing measures have been implemented for older residents accessing Commonwealth Home Support Services as a means of monitoring wellbeing.
- 😊 **Positive Ageing Online**
  - Website information has been updated and includes a bi-monthly positive ageing newsletter.
  - Online technology was utilised where possible to support residents isolating during COVID -19
- 😊 **Home maintenance services**
- 😊 **Collaborative sector support**
  - We developed, delivered and trained in wellness and re-ablement resources for providers.
  - We delivered “play on purpose” training and an SA Health strategic planning workshop.
- ✗ **The Brain Hub**
  - This project has been taken as far as practicable based on buy in from local libraries. It will be considered in the future if an appropriate opportunity presents itself.
- 😊 **High Tea Dance**

## 2.1.3 Community Development

### Performance measures - Prosper

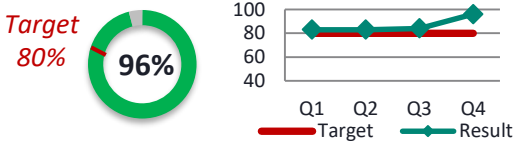
#### Percent of community centre participants with increased social connections



#### Participants who agree the programs/events have increased their feeling of connection



#### Community centre participants who would use the knowledge/skills gained in future

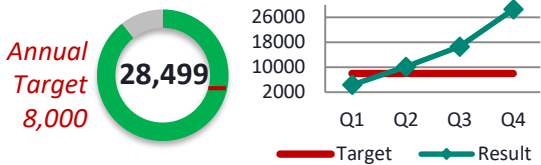


#### Self reported wellbeing measure

N/A Measure to be developed post bushfire and COVID-19 priorities

### Performance measures - Connect

#### No of attendees at Adelaide Hills Community Programs

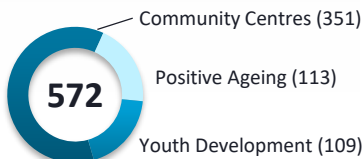


### Related services measures - Prosper

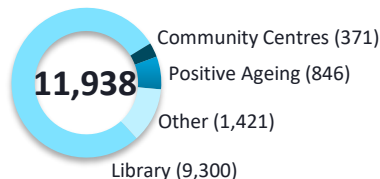
**186** YTD Registered **AHC Volunteers**

**Nil** **Community leader workshop's.** Workshops cancelled due to low levels of interest.

#### No of volunteer hours by service type



#### No of attendees at community programs by service type



### Our Initiatives - Prosper

- ➔ **Community Grants**
  - 29 Community development grant applications received to total value of \$61758
  - 21 approved to value of \$44109
- ➔ **Volunteer movie day**
  - Event deferred to late 2020 due to COVID-19
- ➔ **Regional health planning initiatives**
  - Due date for the next Public Health Plan has been extended due to COVID-19 disruption.
- 😊 **The Hut partnership**
- ➔ **Disability planning**
- 😊 **Outreach Programs**

### Our Initiatives - Organisation

- 😊 **Volunteer management capacity and capability**

### Our Initiatives - Connect

- 😊 **Volunteer engagement**
  - Improvements to volunteer engagement processes including new features such as online volunteer recruitment and induction.
- ➔ **Volunteer Connect**
- 😊 **Community External volunteering support**
- 😊 **Community Leadership**
  - Programs have been incorporated into community centres and other program delivery
- 😊 **The Uraidla Red Shed**
- 😊 **The Gumeracha Greed Shed and Op Shop**

## 2.2.4 Creativity and Arts & Heritage Hub

### Performance measures - Connect

#### Attendance at Fabrik program, events and workshops




#### Percent of available studio spaces occupied



### Related services measures - Connect

**97** Artists and creative businesses supported

### Our Initiatives - Connect

-  **Establish an Arts & Heritage Hub**
-  **Develop Stage 1 of Fabrik Arts and Heritage Hub**
  - Continued progress on developing design concepts and seeking development approvals

## 2.1.5 Cultural Development

### Performance measures - Connect

#### Staff training participants who have increased appreciated of Aboriginal heritage and culture

**N/A** Training cancelled due to bushfires and COVID-19 restrictions





#### Percent of residents who view the Adelaide Hills as a welcoming and inclusive community

**N/A** The Community Perception Survey cancelled due to impacts of the Cudlee Creek Bushfire and COVID-19

### Related services measures - Connect

- Nil** Cultural awareness staff training sessions held this quarter.
- 68** Arts activities and events held including 10 exhibitions, 4 music performance events and 54 arts workshops and activities across community centres and Fabrik
- 4** Events and programs were held celebrating Cultural Diversity

### Our Initiatives - Connect

-  **Multicultural Action Plan**
  - Harmony picnic cancelled due to COVID-19
-  **Reconciliation Action Plan**
-  **Arts Action Plan**
  - An Arts Register was investigated but deemed not required at this time.
  - Arts & Heritage Collection Policy to be considered by Council at July meeting Arts
  - Public Art Strategy to be written in 2020/21
-  **Public Art Acquisition**
  - Birdwood Weighbridge project completed
  - Gumeracha project in progress completion by end July,
  - Coolamon Project awaiting direction from community on installation

## 2.1.6 Library Services

### Performance measures - Connect

#### Overall satisfaction with Library Services across the financial year



#### Annual statistics on library usage

Library visits per capita compared to state Average  
Annual Target >30%



Library loans per capita compared to state Average  
Annual Target >13%



\*2020-21 state data not available until March 2021

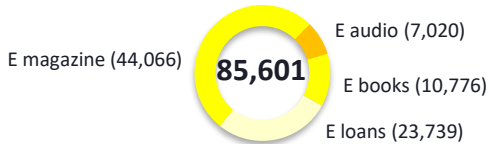
### Related services measures - Connect

**32,614** Physical visitors to all Library branches

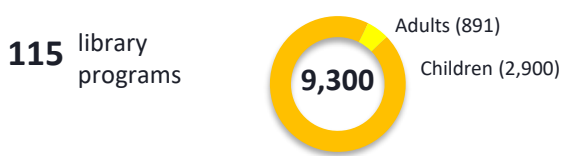
**116,309** Website visitors

**168,986** Total print and audio-visual loans

#### No of electronic loans by type



#### No of library program participants (online)



### Our Initiatives - Connect

- ➔ **Digital learning**
  - Much of the digital learning program happened online in Q4.
- ➔ **Mobile library project**
- ➔ **Library strategic plan**
  - Alternative service approaches during the quarter due to COVID-19 pandemic has provided an opportunity to identify new priorities for inclusion in the strategy.
- ➔ **Social inclusion project**
- ➔ **Local history online**
- 😊 **Digital Literacy services**
  - We have a part time resource to meet the gap in services resulting from the digital hub closure
- ⊗ **Gumeracha Civic Centre 20<sup>th</sup> Anniversary**
  - Deferred due to COVID-19 rules on public gatherings

## 2.2.7 Youth Development

### Related services measures - Connect

**43** Attendees in online youth development workshop/activities.

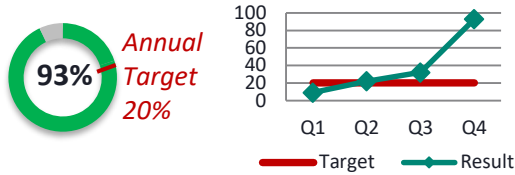
### Our Initiatives - Connect

- 😊 **Youth leadership program**
  - The 2019 Youth Leadership Program participants have completed the full program and graduated with a ceremony that they coordinated.
  - Some of the graduates have decided to remain with the program as mentors for the next round of youth who have commenced the program in June 2020.
- ➔ **Implement Youth Action Plan**
  - Due to unavoidable priorities in Council meeting agendas, adoption of the plan has been deferred to 2020-21 FY.

## 2.1.8 Community Engagement, Communications and Events

### Performance measures - Explore

#### Growth of Adelaide Hills Council's social media community (followers)



This includes the addition of new platforms

#### Satisfaction with Council's consultation and engagement efforts

N/A

The Community Perception Survey was cancelled in 2019-20 due to the impacts of the Cudlee Creek Bushfire and COVID-19

### Related services measures - Explore

#### Community Engagement Opportunities

**All** **Community forums** were cancelled due to COVID-19. We are arranging the rescheduling of the cancelled forums for Mylor, Basket Range and Birdwood in 2020-21 FY

**Nil** **Face to face engagement** was undertaken for Council projects due to the bushfires and COVID-19.

**8** **Online engagement opportunities** available. There were 7,800 visitors to our engagement platform and 170 new registrations.

There were 289 engaged participants via the online engagement platform. This is the number of people that completed a survey, completed quick polls, asked questions, placed pins, contributed ideas or contributed to forums.

#### Events

**104** **Community and other external events** were supported across the financial year.

**22** **Events** were cancelled due to COVID-19 over March to June 2020

**4** **Events** were cancelled due to extreme heat and bushfire in December 2019

### Our Initiatives - Explore



#### Digital and social media

- Council's digital e-newsletter community grew by 83% with major increases from our Engagement platform and the Library.
- Our social media audience increased by a total of 93%, which included the addition of several Facebook and Instagram platforms, and YouTube for Council and Libraries.
- Our corporate Facebook page audience increased by 44%, Twitter by 3%, Instagram by 45%, and LinkedIn by 57% in the past 12 months.
- Our e-communications subscribers increased by 83%, bringing the total increase in our digital community to 87%.



#### Marketing & Communication Plan



#### Review Community Consultation Policy and Community Engagement Framework

- The Community Consultation Policy has been updated and planning has begun on engagement to inform the Community Engagement Framework



#### Video

### Our Initiatives - Connect



#### Events

- Most community and industry events were cancelled in Q4 due to the COVID-19 pandemic but we had a strong focus on safety advice and updates on the implications for event organisers, as well as planning for future events.



#### Support for small events

- Our ability to support events was severely restricted by the COVID-19 pandemic.
- We created social distancing signage for use by event organisers.



#### Women's Tour Down Under

- Council continued to work with TDU organisers on scoping potential involvement in 2021 and beyond.

### Our Initiatives - Organisation



#### Crisis communication plan

- The Plan is currently in draft form for review and final version will be completed in the first quarter of 2020-21.



#### Community Perception Survey

- Survey was deferred to first quarter of 2020-21 due to COVID-19



## 2.1.9 Customer Service

### Performance measures - Organisation

#### Customer Net Ease Score (NES)

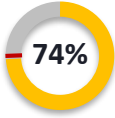
Annual  
Target  
50



Possible scores  
are from  
-100 to 100

#### Overall customer satisfaction

Annual  
Target  
75%



### Related services measures - Organisation

**100%** **Service standards achieved** – 13 of 13 service standards met their targets. 3 measures had no reportable incidents.

### Our Initiatives - Organisation

 Front line customer service delivery

## 2.1.10 Organisational Innovation

### Our Initiatives - Organisation



#### CRM integration

- Integration between CRM and confirm completed resulting in automatic forwarding of customer requests to teams in the field.
- Further integration planned for 2020-21



#### Customer satisfaction measurement

- Customer satisfaction mechanism, including survey and reporting methodology implemented. Surveys have been developed to measure customer experience at both the first point of contact and when a request or enquiry has been resolved.



#### Knowledge management

- Knowledge Bank created for staff on Council's intranet. Over 100 articles published with strategies in place to continue developing and updating articles.

## 2.2 Corporate Services

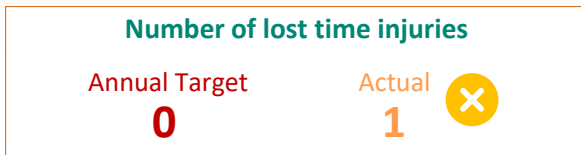
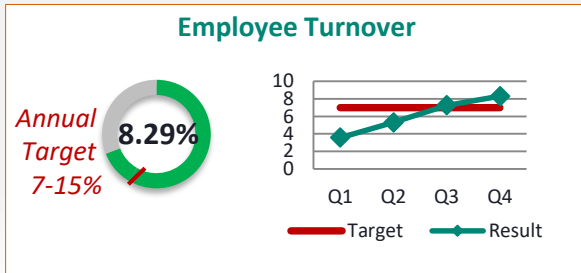
### Highlights

- The final 2020-21 Long Term Financial Plan was adopted by Council at the 28 April 2020 meeting
- Council adopted (Res: 69/20) the final Strategic Plan 2020-24 – A Brighter Future at its 28 April 2020 meeting.
- The 2020/21 Annual Business Plan & Budget was redeveloped to accommodate the impacts of the bushfires and COVID 19. Subsequent consultation was undertaken during May / June with adoption on 30 June 2020.
- The property and rating system was updated with the 2020 revaluation incorporating any new developments and rate modelling completed to enable adoption of a revised Rating Policy on 30 June 2020
- There has been a significant increase in the volume of Section 7s and Copyright requests given the impacts of the bushfires and COVID. These have been managed within agreed timelines

Issues	Action Taken	Service Area
<b>Multifunction Device Renewal</b>	With the ICT Team involved in Organisational support and activities related to COVID-19, this project has been deferred 12 months.	ICT
<b>Public Toilet Review</b>	Resourcing impacts of the Cudlee Creek Bushfire and Covid-19 have prevented progression of this project.	Property
<b>Local Government Reform</b>	Reform Bill introduced into Parliament in June. Council will develop a submission and advocacy plan.	Governance

### 2.2.1 Organisational Development and Workplace Health & Safety

#### Performance measures - Organisation



#### Related services measures - Organisation

**194.04 Full Time Equivalent (FTE) Employees** working in the organisation as at 30 June 2020.

#### Our Initiatives - Organisation

- ➔ **Work Health and Safety (WHS) People Leader Development**
  - Further training was provided to develop People Leaders' WHS knowledge. Preparation on a draft induction process through Skytrust has commenced and will be finished in the 2020-2021 year.
- 😊 **Implementation of a new WHS system (Skytrust)**
  - Work includes all worksite inspections, new employee inductions, safe operating procedures, managing all health and safety committee documents and actions, and working from home e-learning
- ➔ **Develop training for employees in Public Officer responsibilities**
- 😊 **Review 4x8 Performance Process**

## 2.2.2 Financial Services

### Performance measures - Organisation

#### Annual Key Financial Targets and Sustainability

	Target	Actual
Operating Surplus Ratio	0-10%	N/A
Net Financial Liabilities Ratio	0-100%	N/A
Asset Renewal Funding Ratio	90-110%	N/A

Will not be available until audited financial statements completed in October 2020

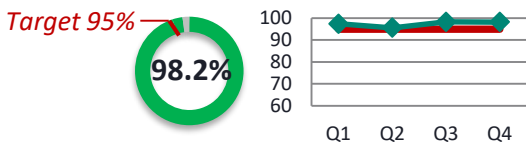
### Our Initiatives - Organisation

-  **Budget development including rating strategy and fees and charges consideration**
  - Final adoption of the Annual Business Plan and Budget occurred at a special council meeting on 30 June 2020
-  **Development of 2020-21 Long Term Financial Plan**
  - The final 2020-21 Long Term Financial Plan which covers a 10 year period, was adopted by Council at the 28 April 2020 meeting
-  **Annual financial statements for 2018-19 FY**
-  **Sale of land**
  - 28 properties relating to either deceased estates or where rate notices had been unable to be delivered for many years have been identified for action by Property Services over the 2020-21 FY.

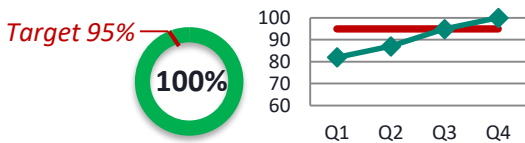
## 2.2.3 Governance

### Performance measures - Organisation

#### Decisions (Council resolutions) considered in open session



#### Council member attendance at ordinary meetings for the period







### Related services measures - Organisation


#### Governance requests

Section 7 search requests	206
Percent of Section 7 completed within legislative timeframe	100%
Freedom of information (FOI) requests	4
Percent of FOI requests completed within legislative timeframe	100%
Percent of Ombudsman investigations upholding Council's decisions	1

### Our Initiatives - Organisation

-  **Delegations management system upgrade**
-  **Strategic Plan review**
  - Council adopted (Res: 69/20) the final Strategic Plan 2020-24 – A Brighter Future at its 28 April 2020 meeting.
-  **Service Review Framework**
-  **Performance Benchmarking**
  - Council did not participate in the 2019-20 round of the LG Performance Excellence Program due to the establishment of the in-house quarterly performance reporting regime.

### Our Initiatives - Explore

-  **Boundary reform provision**
  - Meetings between the AHC and neighbouring council Mayors and CEOs are underway to discuss the draft review outcomes.
  - It is anticipated that the final consultant's report will be considered by Council at its August 2020 meeting.

## 2.2.4 ICT & Information Systems Services


### Related services measures - Explore

**100%** **System availability** (Server uptime)

**66%** **Serviceability rating** – 139 Service Level Agreements not met vs 411 closed tickets

ICT Helpdesk	
Number of requests logged	595
Number of requests resolved	637
Number of requests closed within 1 day	411
	64.5%

### Our Initiatives - Organisation

-  **Multifunction Device Renewal**
  - With the ICT Team involved in Organisational support and activities related to COVID-19, this project has been deferred 12 months.
-  **Tablets, laptops and computers renewal**
-  **Server storage and switching**
-  **Implementation of organisational information**
  - Work continues with departments to migrate work functions into the Records Hub system.
-  **Destruction of hard copy records**
-  **Hard copy records digitisation**
-  **Information management system integration**
  - Work has been undertaken to scope out and quote for a data migration of information from the TRIM Information Management System into SharePoint.




## 2.2.5 Cemeteries

### Related services measures - Place

#### Number of issued interment rights and burials/interments

<b>Total</b>	<b>52</b>
Transfers	9
Interment rights	16
Burials	16
Interment of ashes	11

### Our Initiatives - Place

-  **Cemetery review**
  - Initial focus has been on the Stirling Cemetery and investigating options for additional space to meet community needs. Following the decision by the Native Vegetation Council, further work needs to be undertaken to progress a position on grave re-use.
-  **Stirling Cemetery Masterplan**
  - Deferred until decision made by the Native Vegetation Council about possible expansion areas. Given that no vegetation clearance has been approved, a masterplan may not be required.
  - A Heritage Plan for the cemetery is required and will be progressed.
-  **Survey and aerial mapping of cemeteries**

### Our Initiatives - Organisation


-  **Cemetery management system**

## 2.2.6 Property Services

### Related services measures - Place

- 42** Leases/licenses that are **expired** and in holding over
- 61** **Community facility leases/licenses**
- 9** **Sites, buildings and structures** are managed and maintained by Council
- 61** **Buildings on Council land** are managed by community organisations


### Our Initiatives - Prosper

-  **Bridgewater Village – variance of trust arrangement**
  - Application has been lodged with the Attorney-General for consideration

### Our Initiatives - Place

-  **Maintenance of commercial tenancies**
-  **Crown land review**
  - Consultation reports are being prepared for each Crown Land parcel and further community consultation will be undertaken to meet the requirements of the Local Government Act 1999.
-  **Unmade road review**
-  **Public toilet review**
  - Resourcing impacts of the Cudlee Creek Bushfire and Covid-19 have prevented progression of this project.
-  **Retirement village refurbishments and upgrades**

### Our Initiatives - Connect

-  **Divestment of commercial tenancies (Fabrik)**
  - Further investigations undertaken including a site valuation, proposed fire service separation of buildings and structural assessments.

### Our Initiatives - Organisation

-  **Community land register and management plans**

## 2.3 Infrastructure & Operations

### Highlights

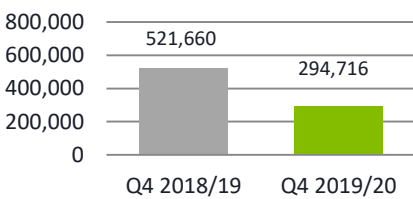
- Council has been receiving a significant number of compliments from the Community on both Project and Maintenance works undertaken, by way of emails, phone calls, letters, and thank you cards. Wonderful acknowledgement from our residents and community, which is greatly appreciated.
- **Heathfield Netball Courts** – Renewal works have been completed with the new surface laid, fencing and painting finished, and the new lights fully functioning.
- **Mobile Muster Award** – The Adelaide Hills Council was named the State’s top mobile phone recycler at the Mobile Muster Local Government Awards this year after helping the Community divert over 100kg of mobile phone parts from Landfill since May 2019.
- **New Footpaths and ramps** – Works completed in Gumeracha, Heathfield and Aldgate have received positive feedback from the Community.
- **Milan Terrace Pedestrian Crossing** - This new asset provides outstanding pedestrian safety on a road that has almost 4,000 vehicle movements a day combined with high pedestrian interaction.

Issues	Action Taken	Service area
Tree Clearance	Significant time has been spent by a staff across the Infrastructure & Operations directorate in response to a range of Cudlee Creek Bushfire clean-ups, tree assessments, waste management, general resident support and road clearance	

### 2.3.1 Sustainability

#### Performance measures - Place

#### Decrease Council’s Kilowatt hour use and increase solar PV generation



When comparing our usage to Q4 2018-19, this shows a usage reduction of **43.5%**, however, much of the Q4 data is not available as yet and therefore the Kw are low and inaccurate

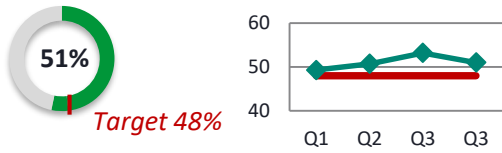
#### Our Initiatives - Place

- ☺ **Design and implement Water Sensitive Urban Design (WSUD) initiatives at the Woodside Recreation Ground**
- ✗ **WSUD Training**
  - Cancelled due to COVID-19
- ➔ **Turf and irrigation design and management plan**
- ☺ **Community energy program (CEP)**
  - Council resolution identified resources developed under the program will be published for use by the community, industry and local government sector
- ✗ **CEP website and promotion**
  - Resource available as above. No additional website needed.
- ➔ **Investigate water reuse for Woodside Recreation Ground irrigation**
- ✗ **Investigation into circular economy products for inclusion in Council’s capital and operational works**
  - Project deferred as Circular Economy pilot project is underway.
- ✗ **Smart living workshops**
  - Sustainability workshops will continue in 2020-21 FY

## 2.3.2 Waste & Resource Recovery

### Performance measures - Place

#### Diversion rate of recyclable material away from landfill



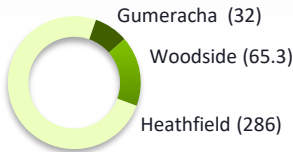
### Related services measures - Place

**16** Waste online community education sessions held

**321** Attendees at community education sessions

**16,500** Properties where waste was collected

#### Tonnes of green organics collected



### Our Initiatives - Place

- ➔ **Kerbside bin audits**
  - Kerbside audits were undertaken in Lobethal, Bridgewater and Ironbank with further resourcing for 2020-21 FY
- 😊 **Domestic kerbside collection**
- ➔ **Landfill waste reduction**
  - Bin audits indicate an annual diversion rate of 50.9% which is an improvement on 2018-19 rate of 47%
- ➔ **Solar/smart bins pilot**
  - Stirling and Lobethal bins will be in place for 6 months then the results evaluated.
- ➔ **Waste management and recycling**
  - Key outcomes achieved include opening of the Household Hazardous Waste Facility at the Heathfield Resource Recovery Centre, and participation in the Circular Procurement Pilot in conjunction with eight other councils and the Local Government Association.
- ➔ **Green Waste scoping study**

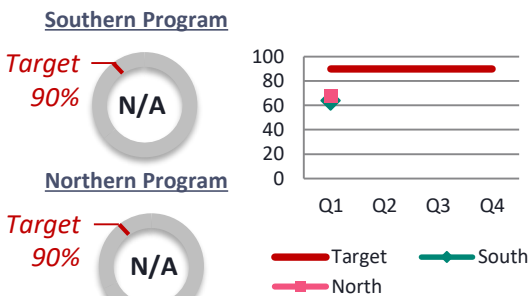
### Our Initiatives - Prosper

- 😊 **Green organic drop off days**

## 2.3.3 Open Space Operations

### Performance measures - Place

#### Delivery of Arboriculture (Tree) Zone Maintenance Program



Data unavailable due to ongoing pressure from Cuddlee Creek Bushfire

### Related services measures - Place

#### Number of customer requests

<b>Parks, Gardens and ovals</b>	<b>40</b>
Gardens	1
Ovals	5
Parks & reserves	20
Parks, gardens & ovals	14
<b>Playgrounds</b>	<b>6</b>
Maintenance	4
Upgrades & general enquiries	2

### Our Initiatives - Place

- 😊 **Elm leaf beetle treatment**
- 😊 **Veteran tree management**
  - Pruning of large, high value trees is carried out on an ongoing basis with a focus on trees in high traffic areas.
- 😊 **Asset protection zones**

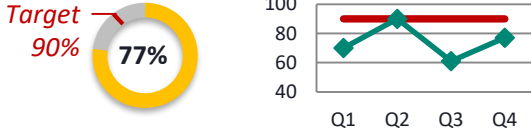
### Our Initiatives - Explore

- 😊 **Fleet & plant management**

## 2.3.4 Civil Services

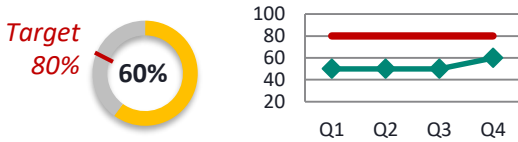
### Performance measures - Place

#### Delivery of capital works program



Some of larger projects such as the Gumeracha Main Street project will continue in 2020-21 FY contributing to the Q4 result.

#### Operational tasks completed within the Civil Zone Maintenance Program



Increasing rollout of in-field devices for scheduling works will improve results overtime.

### Related services measures - Place

#### Number of civil maintenance requests

<b>Roads &amp; Footpaths</b>	<b>405</b>
Driveway crossover	13
Footpaths	51
Roads	243
Safety concerns	38
Signs	53
Street lighting	7
<b>Stormwater &amp; Sewerage</b>	<b>174</b>
Flooding & blocked drains	84
Septic & community waste waster	5
Stormwater & drainage	85
<b>Trees &amp; Environment</b>	<b>445</b>
Creek/water catchment	3
Mulch request	17
Road verges	17
Trees	357
Vegetation	0
Weeds	35
Environment	13
Overgrown grass	3

### Our Initiatives - Place



#### Project management manual

- A first draft Project Management Framework has been completed
- Broader consultation on the draft is planned for first quarter of 2020-21.

### Our Initiatives - Explore



#### Online maintenance program

### Our Initiatives - Organisation



#### Capital project delivery



## 2.3.5 Biodiversity and Habitat Conservation

### Related services measures - Place

#### No of Native Vegetation Marker System (NVMS) sites assessed



**30** BushRAT assessments completed at 14 NVMS sites in Q4

#### No of Woody Weed Control Program sites completed



**8** prescribed burns completed in Q4 and 1 new site proposed for 2020-21.

### Our Initiatives - Place



 Implement the 2019-2024 Biodiversity Strategy

## 2.3.6 Emergency Management

### Related services measures - Organisation






**1** Test of Emergency management plan completed in November 2019 with it applied during the Cuddlee Creek Bushfire in December 2019 .

### Our Initiatives - Organisation

-  **Emergency management plan consultancy**
  - A bushfire Site and Services Review has been completed resulting in a number of changes to service provision on extreme and catastrophic fire danger days.
  - Bushfire Safety and Survival Plans have been completed for each of Council sites.
-  **Emergency management planning**
  - The Incident Operations Manual was completed including establishment of an Incident Management Team. Work recommenced on development of the Emergency Management Plan.

## 2.3.7 Community Wastewater Management System (CWMS)

### Our Initiatives - Place

-  **CWMS Asset management**
-  **Legislative and regulatory compliance**
  - CWMS Safety Reliability Maintenance Technical Management Plan is approved by the Office of Technical Regulator.
-  **Septic tank de-sludge program**
-  **Community Wastewater Management System (CWMS) review**
  - Stage 1 of the CWMS Review is completed
-  **Supply of recycled water**
  - Birdwood Park supply identified for review and update.

## 2.3.8 Sport & Recreation Management

### Related services measures - Place

**100%** of Council Owned Sporting Grounds were in good condition and therefore available for use throughout the year.

### Community and Recreation Facility Grants

**18** Grants were awarded

**\$105,000** Grant money provided via Council funding

**\$1.48m** Grant money provided via external funding

### Our Initiatives - Prosper

-  **Club development workshops**
  - Workshops were not progressed due to the impacts on Covid-19, however, a new series of workshop opportunities will be provided in 2020/2021.
-  **Play space upgrades**
  - The upgraded play spaces at Birdwood & Paracombe were completed in December 2019.
  - Consultation for the play space upgrades at Charleston, Mount Torrens & Kersbrook has been completed, & Data has been used in tender documents.

### Our Initiatives - Place

-  **Community & recreation facility grants**
  - Council supported 18 groups and their associated facilities through the Community and Recreation Facility Grants program this year and provided \$105,000 for community projects.
-  **Sport & recreation master planning projects**
  - Master planning processes continue to develop & progress at the key sites of: Heathfield Oval, Woodside Recreation Ground & Gumeracha Oval & Federation Park.

### Our Initiatives - Connect

-  **Community & Recreation Facility Framework**

### Our Initiatives - Organisation


-  **Sport and recreation officer**

## 2.3.9 Asset Management



### Related services measures - Place

**86%** of assets were renewed in line with the Asset Management Plan renewal schedule

### Our Initiatives - Organisation

-  **Asset management plan review**
  - Asset strategy consideration from the external review were incorporated into the asset components for road pavements and updating of associated transportation asset management underway.

### Our Initiatives - Place

-  **GIS integration**
-  **Confirm asset management**
  - Asset inspections and defect data collection across our retaining walls and safety barrier assets was completed in this quarter.

## 2.4 Development & Regulatory Services

### Highlights

- The Wastewater Impact on the water catchment Project continued to be put on hold due to COVID-19 restrictions and will recommence later in the year when restrictions ease and SA Water have re-evaluated the future direction of the Project
- The Food safety program for businesses and community organisations has been offered as an online platform due to COVID-19 restrictions
- The Development Services team continued to give priority to the processing of development applications from bushfire affected residents and approved 94 (69%) of the 135 applications received by the end of the Quarter.
- Staff continued to work collaboratively with the State Planning Commission on preparations for the implementation of the State Planning Reform Agenda and Planning & Design Code, anticipated to go live in September this year. Further the Development Services team have completed all necessary tasks (e.g. delegations, policies & procedures) that could be completed during the quarter in preparation for implementation for the new Code.
- Council's inaugural Local Heritage Places Community Grants were awarded to 6 recipients for the upgrading and maintaining of such places which will occur in the coming months.
- The UNESCO World Heritage Project Expert Review undertaken by the City of Adelaide was received in mid-June and is being reviewed by staff. Further discussions with the City of Adelaide regarding the review findings will be undertaken in 2020/21 at which time the next steps for the project will be determined.
- Preparations for the forthcoming implementation of Cat Confinement rules continued with staff reviewing draft designs for the cat cages at Council's pound in Heathfield. This project will continue into 2020/21.
- Community engagement on the Crafers Village Mainstreet Urban Design Framework continued successfully despite COVID-19 restrictions using an online meeting and engagement platform which worked very well. This project is anticipated to be completed in August 2020.

Issues	Action Taken	Service area
<b>Impact of COVID-19 resulting in the Wastewater Impact survey on the water catchment project being put on hold</b>	This Project continued to be put on hold and will recommence as soon as the restrictions are lifted and SA Water have re-evaluated the future direction of the project.	Environmental Health
<b>In person Food Safety training impacted by COVID-19 restrictions</b>	Food Safety Training launched using an online platform to enable businesses & community groups to still receive the training during COVID-19 restrictions.	Environmental Health
<b>Community Education on local nuisance and litter control matters delayed</b>	This project will commence as soon as the EPA concludes its minor review of the Local Nuisance & Litter Control Act.	Regulatory Services
<b>COVID-19 restrictions required a change in approach to the community engagement process for the Crafers Village Mainstreet Urban Design Framework</b>	Staff implemented an innovative online meeting and engagement platform which was very successful in obtaining community and stakeholder views regarding the future urban design elements of the Crafers Village Mainstreet.	Policy Planning

## 2.4.1 Public Health Services

### Related services measures - Prosper

#### Wastewater Applications

- 67** Applications **lodged**
- 60** Applications **Assessed and Approved** within 2-4 weeks of receiving all information
- 7** Applications **awaiting further information** to be finalised.



#### Compliance rate of Food Premises at time of inspection




27 of the 30 Food Premises Inspections conducted were compliant.  
3 premises had minor non-compliance issues and at follow up inspections were found to be compliant.

**267** Food businesses have been inspected over 2019-20 FY


### Our Initiatives - Prosper

-  **Process waste water system applications electronically**
-  **Aerobic waste water system inspections**
  - This project was put on hold due to COVID-19 restrictions as it involves cold calling owners of such systems. As a result, this project will be rolled over in the 2020/21 FY.


### Our Initiatives - Place

-  **Investigate impact of wastewater system on catchment**
  - Project was placed on hold due to COVID-19 and will continue in the 2020/21 Financial Year depending on SA Water's directive in this regard as SA Water is assessing the future direction of the Project.

### Our Initiatives - Connect

-  **Food safety training**
  - The in person training program was stopped due to COVID-19 and replaced by an online platform through Council's website.

### Our Initiatives - Organisation

-  **Conversion of files to electronic files**
  - This project is ongoing as there are a number of old wastewater files that need to be digitised. At present only those old wastewater files associated with a new applications are converted to e-files as part of the process to enable assessment of these applications which are now lodged electronically.

## 2.4.2 Regulatory Services

### Related services measures - Place

**1** **Private property inspected** as part of fire prevention activities

#### Number of customer requests




<b>Dog management activities</b>	<b>65</b>
Dog pick up	10
Dog return to owner (non-impounded)	3
Wandering	25
Dog attack & harassment	11
Barking dogs	16
Other	0
<b>Non-dog animal management</b>	<b>5</b>

**22.8%** **Dogs are collected and returned owner prior to impounding** across the full financial year

#### Nuisance & litter queries

<b>Total reported</b>	<b>31</b>
Noise	10
Air pollution	7
Littering	4
Nuisance	4
Vandalism/damage	6
<b>Percent resolved</b>	<b>86.45%</b>

### Our Initiatives - Place

-  **Dog and Cat Animal Management Plan (DCAMP) implementation**
  - This project will commence with a community education and awareness program in 2021 in the lead up to the commencement of the cat confinement requirements on 1 January 2022. Staff are also looking into the establishment of cat holding cages at Council's Heathfield Dog Pound.
-  **Cats By-law review**
  - This is only scheduled to be done in 2021/22 FY
-  **Community education on local nuisance and litter control matters**
  - This project will commence as soon as the EPA concludes its minor review of the Local Nuisance & Litter Control Act. Council submitted its comments to the EPA on 4 October 2019 and is awaiting the outcome of that Review.

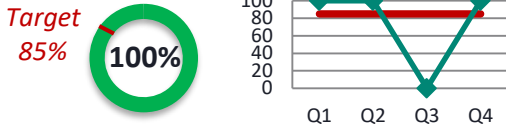
### Our Initiatives - Prosper

-  **Review of Council fire prevention & mitigation activities**
  - Staff have received the draft consultant's report into the review of Council's activities in this regard and are reviewing the report and its associated recommendations.

## 2.4.3 Planning & Development Services

### Performance measures - Prosper

#### Applicant satisfaction with the development application process



Minimal survey responses being received but those received are 100% positive

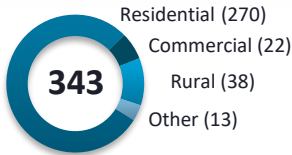
### Related services measures - Prosper

There has been an increase in development applications, values and daily average for Q4 compared to Q3, but these have reduced overall for the year despite the pressures of bushfire and COVID-19 impacts.

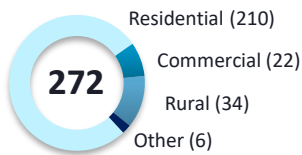
**\$54.8m** Aggregated estimated value of applications lodged

**85** Day average for approval of applications.

#### No. of development applications lodged



#### No. of development applications approved (Planning consents only)



### Our Initiatives - Prosper

-  **Electronic development application assessment (Stage 2)**
  - New Register to be live by early August 2020
-  **United Nations Educational, Scientific and Cultural Organisation (UNESCO) World Heritage Bid**
  - Further progress of the Bid has been waiting on the outcome and recommendations of an Expert Review undertaken by the City of Adelaide. The intent is to collaborate with the City of Adelaide to progress a joint bid.
-  **State's planning reform agenda**
  - The Draft Local Design Review Scheme was released by the Office of Architecture and Design SA (ODASA) for comment in late June 2020. Phase 3 of the State's Planning & Design Code is still anticipated to go live in September 2020.
-  **Conversion of Council's Development Plan**
  - The State Planning Commission's 'What We Heard Report' for Phase 3 Councils was released in late June. This document acknowledged several of the local policy issues from our submission along with a whole range of more general issues shared with neighbouring and metropolitan Councils more broadly.
-  **Review of development application assessment process**
  - All targeted development processes under the Development Act have been reviewed and new procedures are in place.
-  **Building Compliance Officer**
  - An additional building officer was appointed and commenced in October 2019.
-  **Local heritage fund**
  - On 26 May 2020 Council awarded six grants to recipients for the upgrading or maintenance of local heritage places. These works will be undertaken in the coming months.

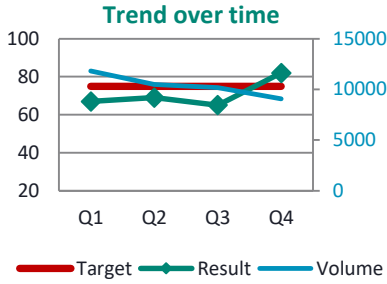
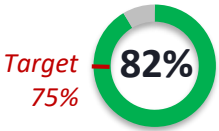
# 3. Customer Service Standards

## 5.1 General Customer Standards

### Answering Incoming Phone Calls

Volume of calls = 9,078

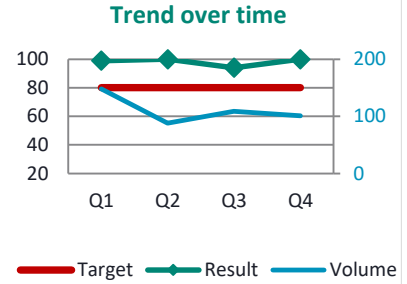
Contact centre calls answered within 30 sec



### Updating Customer Details

Volume of updates = 101

Details updated within 5 days

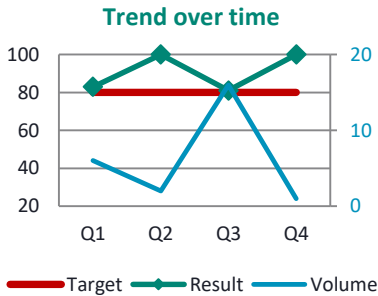


## 5.2 Service Specific Standards – Time Based Indicators

### New Event Applications

Volume of applications = 1

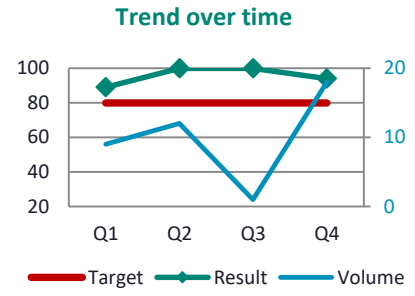
Acknowledgement of receipt within 5 days



### Illegal Burning Complaints

Volume of complaints = 18

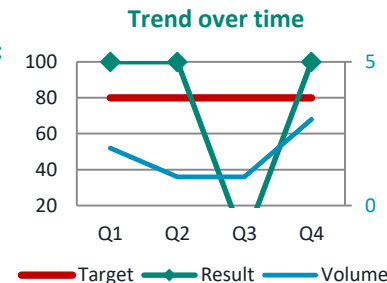
Investigated within 24 hours



### Health Complaints

Volume of complaints = 3

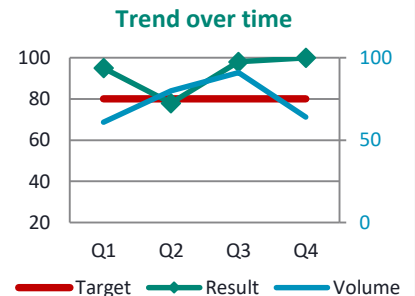
Contact centre calls answered within 30 sec



### Illegally Dumped Rubbish

Volume of reports = 64

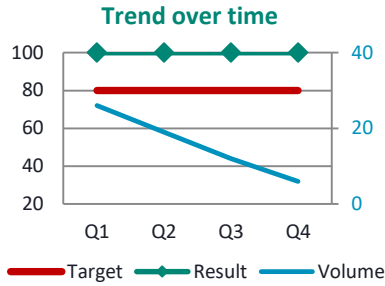
Rubbish removed within 3 days



## Library Services

Volume of requests = 6

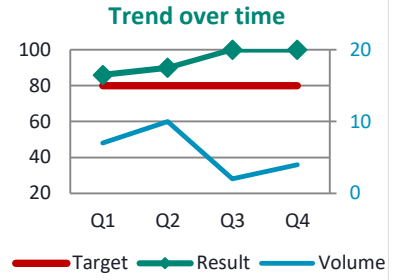
Response to requests to purchase materials within 10 days



## Dog Attacks

Volume of attack reports = 4

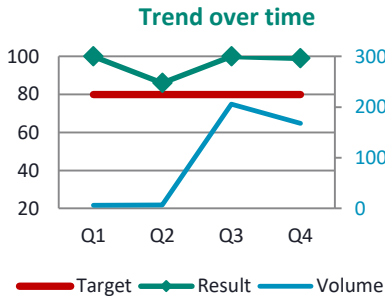
Response within 24 hours



## Wasps

Volume of reports = 168

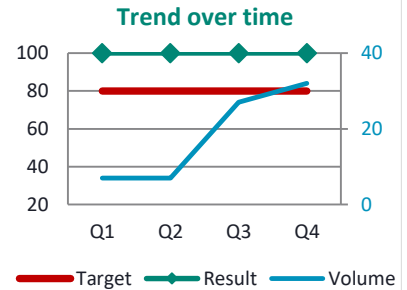
Investigate and action within 7 days



## Development Applications

Volume of applications = 32

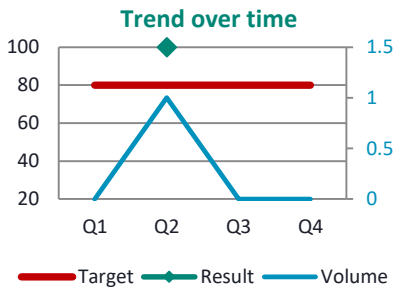
Approval of fast track development applications within 28 days



## Missed Bins

Volume of requests = 0

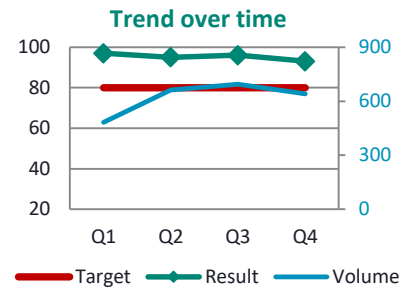
Missed bins collected within 2 days



## Request for Bin Repair or Replacement

Volume of requests = 640

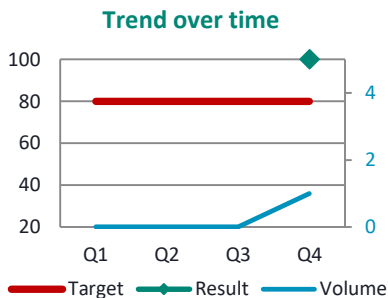
Requests actioned within 7 days



## Footpath Repairs - Hazardous

Volume of repairs = 1

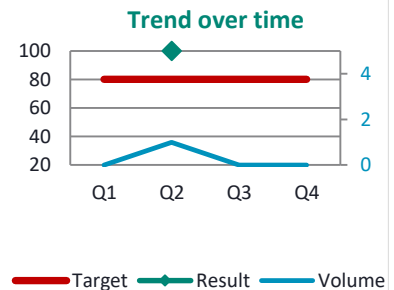
Responded and made safe within 24 hours



## Road Repairs - Hazardous

Volume of repairs = 0

Responded and made safe within 24 hours

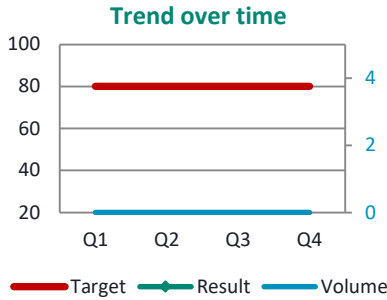




### Stormwater Repairs - Hazardous

Volume of reports = 0

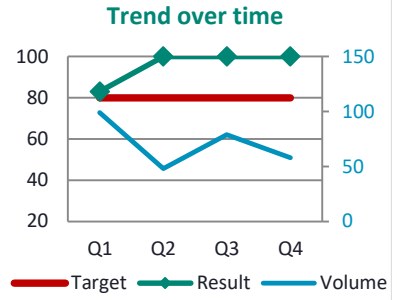
Responded and made safe within 24 hours



### Trees - Hazardous

Volume of reports = 58

Responded and made safe within 24 hours

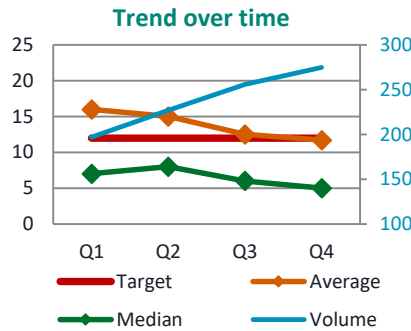
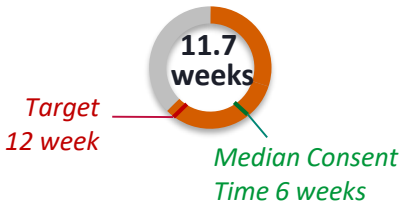


## 5.3 Service Specific Standards – Other Indicators

### Development Applications

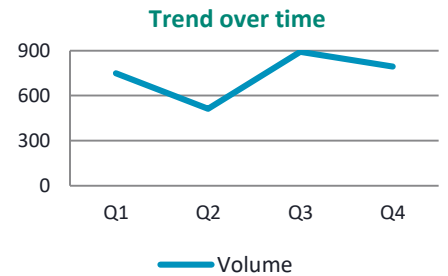
Volume of applications = 275

Average consent time from date of receipt



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

Volume of new requests = 795



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

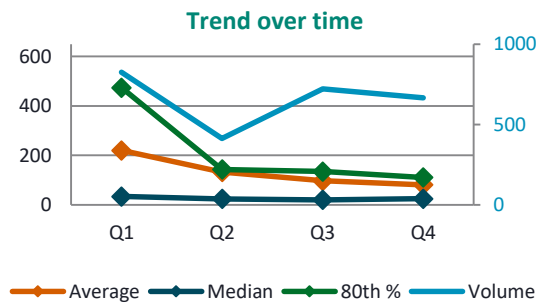
Volume of Requests = 665

Resolution time of requests

Average = 81 days

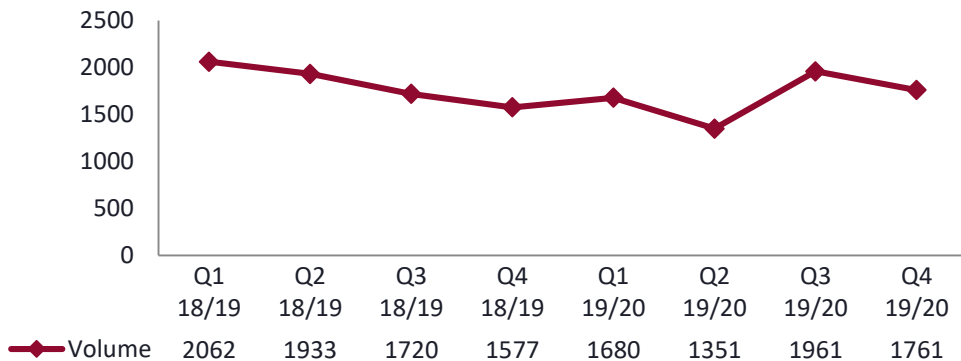
Median = 25 days

80<sup>th</sup> Percentile = 111 days



### Overall Volume of Requests

Trend in volume of requests/customer cases for which there is an adopted service standard, excluding the volume of phone calls



# 4. Capital Works Program Performance

## 4.1 Capital Performance

Quarter 4 of 2019-20 FY represents the conclusion of the 2019/20 Capital Works Program, with \$5.8M of infrastructure delivered during this period and another \$1.7M of works in progress at 30 June. The primary focus of this quarter has been on completing projects underway as well as undertaking preliminary scoping works for 2020/21 FY projects.

### Highlights

- Works have commenced to underground power lines along the main street of Gumeracha,
- Completed construction of a flashing light Wombat Crossing, that had been much sought after by the community,
- Sealed a portion of Winton Rd, Forreston, greatly improving access for cherry growers and their customers,
- Conducted a trial by resealing a road using high recycled content asphalt.

### What's next

- Complete all projects that were in progress as of 30 June 2020,
- Undertake preliminary activities such as scoping, design and tendering for new and upgrade projects,
- Commence delivery of the 2020-21 Capital Works Program across all asset classes.

Issues (if any)	Action Taken	Owner
High water level in the Onkaparinga River as a result of SA Water pumping from Mt Bold.	Undertake additional dewatering activities for Whitehead Rd bridge.	Peter Bice
COVID-19	Project Officers have been supported to manage their projects remotely.	Peter Bice

## Performance by asset class

Asset Class	% of budget spent	Update
Bridges	83%	The Whitehead Rd bridge in Mylor was renewed.
Buildings	54%	General building upgrades were conducted region wide.
CWMS	50%	The significant Woodside CWMS Gravity Main Renewal Project was commenced.
Footpaths	88%	Footpaths were renewed and/ or upgraded region wide, including Cricklewood Rd, Heathfield.
Kerb	97%	Kerb renewal works were completed along Pepper Ave in Stirling.
Other <sup>1</sup>	55%	Works to expand the Kersbrook Cemetery were substantially progressed.
Road Pavement	71%	Works were commenced on the Paracombe Rd Blackspot Project.
Road Seal	102%	The Sealed Roads Renewal Program was completed.
Shoulders	107%	The Shoulder Renewal program was completed.
Sport & Recreation <sup>2</sup>	81%	Drainage and footpath works incorporating a rain garden were constructed at Woodside Recreation Ground.
Stormwater	61%	Stormwater renewal and upgrade works were completed for Kiln Ct, Teringie.
Unsealed roads	88%	The Unsealed Roads Renewal Program was completed.
Plant & Fleet	102%	Council's fleet renewal program was completed.
ICT	49%	Continued implementation of the Record Hub system.
Minor Plant & Equipment <sup>3</sup>	99%	Various minor plant and equipment delivered.

<sup>1</sup> Guardrails, Retaining Walls, Cemeteries, Street Furniture, Traffic Control

<sup>2</sup> including Playgrounds

<sup>3</sup> including library fittings

## 4.2 Capital Financial Performance

Capital Program Summary	
Projects not started	0
Projects cancelled	13
Projects deferred	21
Projects being designed or tendered	0
Projects scheduled or under construction	43
Projects completed	81
<b>TOTAL Projects</b>	<b>158</b>

Capital Expenditure against Budget		\$'000s
Budget		16,526
Actual Expenditure		12,897
(including Capitalised Salary Costs)		-
Project Savings/(overspend) across projects		900
Projected Carry Forward		2,729
<b>PROJECTED CAPITAL EXPENDITURE</b>		<b>14,867</b>

### Projects Summary

Programs Completed	<ul style="list-style-type: none"> <li>Footpath renewal program,</li> <li>New footpath program,</li> <li>Sealed roads renewal program.</li> </ul>
Major Projects Completed	Milan Tce Pedestrian Crossing
Major Carry Forwards	<ul style="list-style-type: none"> <li>Work In Progress at Gumeracha Main Street and PLEC Project,</li> <li>Work In Progress at Woodside CWMS Gravity Main Renewal,</li> <li>West St Mylor.</li> </ul>
Major Savings	NIL
Major Overruns	NIL
Significant Unfunded Projects	NIL

**Projects of Interest:** Gumeracha PLEC has commenced site works.

## 4.3 Capital Financial Performance by Asset Category\*

Asset Category	YTD Actuals \$'000	YTD Budget \$'000	YTD Var Fav / (unfav) \$'000	Annual Budget \$'000
Bridges	170	205	35	253
Buildings	1,067	1,891	861	2,032
CWMS	290	581	291	625
Footpaths	956	1,086	130	1,404
Kerbing	272	280	8	301
Other – Ret Walls, Str Furniture & Bus Stops	1,064	1,859	795	2,160
Roads – Pavements	1,373	1,922	549	2,075
Roads – Seals	1,216	1,228	(28)	1,320
Roads – Shoulders	428	400	(28)	430
Roads – Unsealed	1,198	1,353	155	1,723
Sport & Recreation	873	1,084	211	1,892
Stormwater	717	1,113	436	1,228
Fleet	1,775	1,743	(32)	2,389
ICT	207	426	219	519
Library	37	44	7	47
Plant & Equipment	28	28	0	30
	<b>12,897</b>	<b>16,526</b>	<b>3,630</b>	<b>18,428</b>

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## 5. Quarterly Financial Performance

### 5.1 Operating Performance\*

	YTD Actual	YTD Budget	YTD Variance	Revised Budget
	\$'000	\$'000	\$'000	\$'000
<b>Total Operating Income</b>	48,126	47,992	135	47,992
<b>Total Operating Expenditure</b>	49,067	48,004	(1,063)	48,004
<b>Operating Surplus / (Deficit) before Capital</b>	(941)	(13)	(927)	(13)
<b>Capital Expenditure</b>	12,897	16,526	3,630	16,526
<b>Capital Income</b>	2,846	3,199	(354)	3,199
<b>Net expenditure - Capital projects</b>	10,051	13,327	3,276	13,328
<b>Net Lending / (Borrowing) Result for Year</b>	(2,047)	(4,395)	2,348	(4,395)

#### Adelaide Hills Council Operating Summary By Directorate as at June 2020

	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Revised Budget \$'000s
<b>Income</b>				
Community Capacity	3,319	3,372	(53)	3,372
Corporate Services	40,129	40,046	83	40,046
Development & Regulatory Services	1,225	1,229	(3)	1,229
Infrastructure & Operations	3,453	3,344	109	3,344
<b>Income Total</b>	<b>48,126</b>	<b>47,992</b>	<b>135</b>	<b>47,992</b>
<b>Expenditure</b>				
Community Capacity	6,870	7,085	215	7,085
Corporate Services	12,311	11,276	(1,035)	11,276
Development & Regulatory Services	3,551	3,621	70	3,621
Infrastructure & Operations	26,335	26,022	(313)	26,022
<b>Expenditure Total</b>	<b>49,067</b>	<b>48,004</b>	<b>(1,063)</b>	<b>48,004</b>
<b>Operating Surplus / (Deficit)</b>	<b>(941)</b>	<b>(13)</b>	<b>(927)</b>	<b>(13)</b>

\*Financial performance figures are preliminary only. Final figures will be available post the financial auditing occurring in October 2020 and included in the 2019-20 Annual Report

Adelaide Hills Council Quarterly Financial Performance											
as at June 2020	Income by Function				Expenditure by Function				Net Position		
	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Revised Budget \$'000s	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	Annual Revised Budget \$'000s	Variance \$'000s		
CC Director's Office	-	-	●	-	267	294	●	27	294	●	27
Communications, Engagement & Events	5	3	●	2	691	658	●	(33)	658	●	(31)
Economic Development	95	95	●	()	420	419	●	(2)	419	●	(2)
FABRIK Arts and Heritage Hub	34	51	●	(17)	334	326	●	(7)	326	●	(24)
Community Development (Management)	-	-	●	-	255	317	●	63	317	●	63
Community Recovery	1,610	1,610	●	-	47	60	●	13	60	●	13
Cultural Development	-	-	●	-	135	146	●	11	146	●	11
Grants & Partnerships	-	-	●	-	224	232	●	7	232	●	7
Hills Connected Communities Projects	102	93	●	9	104	96	●	(8)	96	●	1
Positive Ageing (Home and Social Support)	1,016	1,036	●	(20)	1,044	1,083	●	38	1,083	●	19
Positive Ageing Project (Collaborative)	94	92	●	2	94	94	●	()	94	●	2
Service Strategy & Innovation	-	-	●	-	142	185	●	43	185	●	43
The Summit Community Centre	9	20	●	(11)	131	170	●	39	170	●	28
Torrens Valley Community Centre	25	35	●	(10)	182	164	●	(18)	164	●	(28)
Volunteering	-	-	●	-	79	81	●	2	81	●	2
Youth Development	2	2	●	-	142	154	●	12	154	●	13
Library Services	327	336	●	(8)	1,715	1,767	●	52	1,767	●	43
Customer Service	-	-	●	()	864	840	●	(24)	840	●	(24)
<b>Community Capacity</b>	<b>3,319</b>	<b>3,372</b>	<b>●</b>	<b>(53)</b>	<b>3,372</b>	<b>6,870</b>	<b>●</b>	<b>215</b>	<b>7,085</b>	<b>●</b>	<b>162</b>
AHBTC	342	347	●	(4)	347	274	●	(14)	260	●	(19)
Cemeteries	334	210	●	124	210	217	●	43	260	●	167
CS Director's Office	2	3	●	(1)	3	309	●	2	311	●	1
Financial Services	38,015	38,099	●	(84)	38,099	1,335	●	(813)	522	●	(897)
Governance & CEO Office	139	104	●	35	104	1,954	●	(22)	1,932	●	14
Bushfire Recovery	1,196	1,198	●	(2)	1,198	3,338	●	(25)	3,314	●	(26)
COVID 19	-	-	●	-	-	112	●	(62)	50	●	(62)
ICT	-	-	●	-	-	1,337	●	(178)	1,158	●	(178)
Information Management	-	-	●	-	-	1,120	●	26	1,146	●	26
OD & WHS	-	-	●	-	-	521	●	(7)	513	●	(7)
Property Management	65	49	●	15	49	1,761	●	23	1,784	●	38
Retirement Villages	36	36	●	()	36	34	●	(9)	25	●	(9)
<b>Corporate Services</b>	<b>40,129</b>	<b>40,046</b>	<b>●</b>	<b>83</b>	<b>40,046</b>	<b>12,311</b>	<b>●</b>	<b>(1,035)</b>	<b>11,276</b>	<b>●</b>	<b>(952)</b>
Animal Management	411	402	●	10	402	402	●	(2)	399	●	7
DRS Director's Office	-	-	●	-	-	312	●	9	321	●	9
Fire Prevention	11	13	●	(2)	13	81	●	15	97	●	13
Mt Lofty Waste Control Project	41	41	●	1	41	42	●	(1)	41	●	()
Parking and By-Laws	29	79	●	(50)	79	196	●	(17)	179	●	(67)
Planning & Development	585	533	●	53	533	1,931	●	(7)	1,924	●	45
Policy Planning	-	-	●	-	-	149	●	25	174	●	25
Public Health	147	162	●	(15)	162	439	●	49	488	●	34
<b>Development &amp; Regulatory Services</b>	<b>1,225</b>	<b>1,229</b>	<b>●</b>	<b>(3)</b>	<b>1,229</b>	<b>3,551</b>	<b>●</b>	<b>70</b>	<b>3,621</b>	<b>●</b>	<b>66</b>
Civil Services	1,497	1,428	●	68	1,428	5,093	●	(14)	5,079	●	54
Community Wastewater Management System	1,817	1,805	●	12	1,805	730	●	151	881	●	162
Depreciation	-	-	●	-	-	8,801	●	-	8,801	●	-
Emergency Management	-	-	●	-	-	84	●	7	91	●	7
IO Director's Office	-	-	●	-	-	315	●	4	319	●	4
Open Space Biodiversity	1	-	●	1	-	515	●	49	564	●	50
Open Space Operations	37	-	●	37	-	4,414	●	(121)	4,293	●	(83)
Open Space - Sport & Rec Planning	5	10	●	(5)	10	525	●	17	542	●	12
Sustainability	-	-	●	-	-	188	●	24	212	●	24
Sustainable Assets	-	-	●	-	-	511	●	23	534	●	23
Waste	97	101	●	(4)	101	5,160	●	(453)	4,707	●	(457)
<b>Infrastructure &amp; Operations</b>	<b>3,453</b>	<b>3,344</b>	<b>●</b>	<b>109</b>	<b>3,344</b>	<b>26,335</b>	<b>●</b>	<b>(312)</b>	<b>26,023</b>	<b>●</b>	<b>(203)</b>
<b>Total</b>	<b>48,126</b>	<b>47,992</b>	<b>●</b>	<b>135</b>	<b>47,992</b>	<b>49,067</b>	<b>●</b>	<b>(1,062)</b>	<b>48,005</b>	<b>●</b>	<b>(926)</b>

\*Financial performance figures are preliminary only. Final figures will be available post the financial auditing occurring in October 2020 and included in the 2019-20 Annual Report

## 5.2 Additional Operating Initiatives\*

Adelaide Hills Council Quarterly Financial Performance						
2019/2020 Operating Initiatives - June 2020						
#	Description	Department	YTD Actuals \$'000s	YTD Budget \$'000s	YTD Var fav / (unfav) \$'000s	2019/20 Revised Budget \$'000s
735	Performance Benchmarking	Governance	14	9	● (5)	9
753	Boundary Reform Provision	Governance	16	20	● 4	20
754	Strategic Plan Review	Governance	14	15	● 1	15
705	Women's TDU	Comms, Engagement & Events	15	15	● 0	15
706	Small Events Additional Resources	Comms, Engagement & Events	4	5	● 1	5
727	Customer Experience Survey	CC Director's Office	13	13	● (0)	13
760	Community Perception Survey	CC Director's Office	0	5	● 5	5
120	FABRIK	FABRIK	300	276	● (24)	276
702	Disability Planning Materials	Community Development	-	10	● 10	10
709	Gumeracha 20Yr Event	Community Development	-	3	● 3	3
710	Youth Leadership Workshop	Community Development	7	11	● 4	11
723	Community Arts Projects	Community Development	4	5	● 1	5
744	Public Art Acquisition	Community Development	7	7	● 0	7
747	Reconciliation Funding	Community Development	5	5	● (0)	5
748	Multicult Action Plan	Community Development	2	10	● 8	10
751	Regional Health Planning	Community Development	-	38	● 38	38
704	Digital Literacy Services	Libraries and Customer Services	34	39	● 4	39
726	Sky Trust Implementation	OD & WHS	24	33	● 9	33
719	Stirling District Masterplan	DRS Director's Office	8	8	● 0	8
720	Crafers Masterplan	DRS Director's Office	15	23	● 7	23
759	Local Heritage Fund: Contract	DRS Director's Office	5	20	● 15	20
725	Compliance	Health and Regulatory Services	22	24	● 2	24
740	Heritage Agreements	Open Space	5	5	● (0)	5
746	Roadside Marker System	Open Space	20	20	● -	45
763	Bush Regenerator Officer	Open Space	31	83	● 52	83
713	Smart living workshops	Sustainable Assets	1	3	● 2	3
741	Landscape conservation	Sustainable Assets	10	10	● -	10
742	Bore water use areas-Management Plans	Sustainable Assets	11	20	● 9	20
752	Promotion Plan & Website Update	Sustainable Assets	-	-	● -	-
755	WSUD Training	Sustainable Assets	-	2	● 2	2
718	Kerbside Waste Audits	Waste & Emergency Management	10	10	● 0	10
737	Preparedness Consultancy	Waste & Emergency Management	8	10	● 2	10
757	Green Waste Scoping Study	Waste & Emergency Management	12	15	● 3	15
758	Solar Bins	Waste & Emergency Management	6	7	● 1	7
	<b>Total</b>		<b>623</b>	<b>777</b>	<b>● 154</b>	<b>802</b>

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**Adelaide Hills**  
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#### MORE INFORMATION

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