

Supporting growth

The *Annual Business Plan 2022-23* shows our services, programs and projects for the next financial year. It also shows how we will allocate Council's resources to achieve the goals developed from community consultation that are set out in our *Strategic Plan 2020-24 – A Brighter Future*, while ensuring Council remains financially sustainable over the long term.



“Council is focused on supporting our community, environment and economy to strengthen, grow, and remain resilient in the face of ongoing and future challenges.

This year we're progressing many of the projects and frameworks that we've been working on with our community over the past few years. We want these, along with ongoing service delivery, to ensure

our residents, business owners and visitors feel safe and supported in their communities; connected with each other; enjoy our unique natural landscape and local culture; and feel proud to be a part of the Adelaide Hills Region.”

Dr Jan-Claire Wisdom
Mayor Adelaide Hills Council

Our focus for 2022-23

In addition to continuing our day to day services and programs, we are implementing strategic initiatives to further develop and support our region. Some highlights are included under each of the following long term goals.

A functional Built Environment



- Delivering three key road safety activities under the federally funded black spot program
- Implementing the Community and Recreation Facilities Framework
- Implementing the Trails and Cycling Routes Framework
- Delivering Projects under the Local Roads and Community Infrastructure Program that involve the construction, maintenance and/or improvements to key publicly accessible assets

Community Wellbeing



- Upgrading the Gumeracha Library to make a more welcoming and functional space for the local community
- Exploring the potential for a skate/BMX facility in Stirling
- Implementing the Federal Government funded Community Ready Program to help communities develop resilience to natural disasters
- Taking the initial steps in identifying opportunities to recognise traditional Aboriginal names for places
- Redeveloping the old Lobethal Woollen Mills to establish a contemporary facility for Fabrik, the Council's arts and heritage hub, with the support of State and Federal Government funding
- Engaging with the Commonwealth on reforms to aged services and review the Council's place in the provision of same

A prosperous Economy



- Partnering in the return of the Santos Tour Down Under in 2023 following a two year absence due to the COVID-19 pandemic
- Looking for opportunities to sponsor or collaborate on significant new events for the district
- Supporting an international tourism 'restart' in the district with the reintroduction of overseas travel following the COVID-19 pandemic
- Supporting a focus on wellbeing tourism
- Continuing to establish a Home Based Business Network and support the group to access support
- Establishing 'free' camping in the district in partnership with selected community and/or commercial entities

A valued Natural Environment



- Exploring options for a new dog and cat facility
- Undertaking high level studies of:
 - introducing a fee incentive for use of the kerbside bin service
 - the benefits of providing a weekly green organic bin collection, and
 - voluntary fortnightly waste collection

These studies will identify focus areas for Council to provide the best environmental and financial outcomes for Council and the community

- Investing in resilient community facilities and open spaces

A progressive Organisation



- Assisting the Electoral Commission of SA in conducting the 2022 Local Government Election
- Further developing the Council's new website to provide more streamlined customer services and access to information commonly sought by the community
- Undertaking a community perception survey to drive further improvement in the range and delivery of services provided to the community
- Improving our IT systems in areas of HR, Payroll and Finance

2021-22 Key Achievements

Goal 1 A Functional Built Environment

- Completed Public Toilet upgrades at Stirling, Aldgate, Bridgewater, Woodside Hall and Lobethal Institute.
- Completed the Gumeracha Main Street Project which included moving the power lines underground, a new storm water system, better pedestrian connectivity and a safer streetscape in the heart of Gumeracha
- Constructed new cricket nets and change rooms for the Heathfield Oval to provide compliant and accessible unisex and officials change room facilities.
- Completed the Crafrers to Stirling Bikeway
- Implemented the new state-wide, fully digital planning and development system
- Completed the Heathfield Sports Courts Redevelopment in partnership with the Department of Education and the State Government, which provided additional sporting facilities to the community, sports clubs and the Heathfield School
- Completed play space renewals at Lobethal Bushland Park, Lenswood Oval and Yaraby Road Reserve in Greenhill
- Resurfaced the Gumeracha tennis courts

Goal 2 Community Wellbeing

- Continued the federally funded Community Resilience Program focused on helping people (particularly young people and families) in bushfire risk areas mentally prepare for future disasters
- Developed a new website platform which will provide a better user experience for our customers and the ability for future enhancements to be included to improve customer experience
- Engaged an accredited access consultant to review our designs for proposed projects to improve the accessibility and inclusion across our region
- Supported the Festival of Cycling event which included a Stage 3 start and Finish in Lobethal

Budget summary



● General Rates Income	\$41.0m
● All other Operating Income (incl initiatives)	\$12.3m



● Core Operating Expenses (excluding initiatives)	\$49.0m
● Operating Initiatives	\$2.9m
● Gross Capital Renewal Program Expenditure	\$10.5m
● Gross Capital Expenditure on new/upgraded assets	\$11.8m

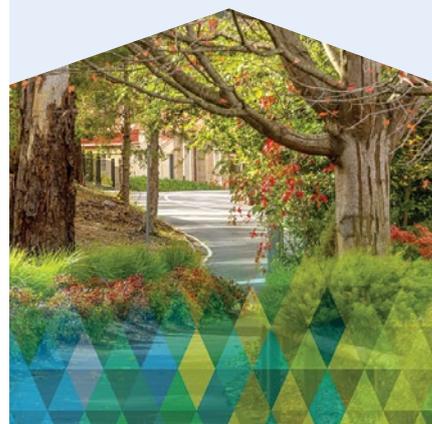


Borrowing	Net Borrowings of \$7.3m , resulting in Forecast Borrowings at June 2023 of \$23.3m
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Financial Sustainability	Adjusted Operating Surplus Ratio of 1.1% in line with Council's target of 1% to 5%
	Net financial liabilities ratio 51% in line with Council's target of 25% to 75%
	Asset renewal funding ratio 102% compared with Council's target of 95% to 105%

Community Consultation

The draft *Annual Business Plan 2022-23 (ABP)* was published for community consultation through Council's Hills Voice: Your Say web portal over the period 11 May to 1 June 2022. Through numerous promotional activities, we encouraged feedback to be submitted through the online platform, in writing, via phone, and in person at the 24 May 2022 Council Meeting. We received 37 responses and this feedback was considered at the 14 June 2022 Special Council meeting prior to Council adopting the ABP on 28 June 2022.



<p>Goal 3 <i>A prosperous Economy</i></p>	<ul style="list-style-type: none"> • Conducted an expression of interest process to establish 'Free' camping sites in the district • Continued to fund and support key economic development partnerships with Stirling Business Association, Adelaide Hills Tourism and Regional Development Adelaide Hills, Fleurieu and Kangaroo Island 	<ul style="list-style-type: none"> • Hosted a series of networking events for Home Based Businesses • Upgraded signage on the Amy Gillet Bikeway using Federal Government funding
<p>Goal 4 <i>A Valued Natural Environment</i></p>	<ul style="list-style-type: none"> • Partnered with private land owners and state government stakeholders to eradicate 6 hectares of a giant Gorse infestation which posed significant fire risk to Birdwood • Over 12,700 bushfire safety inspections on Adelaide Hills properties were completed and 369 105F notices issued. Council has engaged a contractor to clear 19 properties for failing to take reasonable steps under the <i>Fire and Emergency Services Act 2005</i>, and 12 expiations have been issued 	<ul style="list-style-type: none"> • Implemented the cat by-law change that requires residents to keep their cats indoors. Feedback from the community indicates that they are already starting to see a reduction of cats and an increase in native fauna on their land • Progressed actions across the Council to reduce the use of single-use plastics • Conducted 11 community education activities to inform the community on waste reduction
<p>Goal 5 <i>A Progressive Organisation</i></p>	<ul style="list-style-type: none"> • Progressed significant IT projects including systems for WH&S, payroll & HR, corporate risk management, and the implementation of the new Council Website • Conducted an external service review on the Civil Services Maintenance function to analyse the service's quality, effectiveness and efficiency 	<ul style="list-style-type: none"> • Implemented a Cemetery Management System with drone and memorial imaging • Implemented changes arising from the local government reforms in the <i>Statutes Amendment (Local Government Review) Act 2021</i>

Operating expenditure highlights

 <p>Emergency Planning & Community Resilience Support \$835,000</p>	 <p>Biodiversity & Sustainability \$1.0m</p>	 <p>Open Space, including Fire Mitigation Works \$5.1m</p>
 <p>Positive Ageing \$1.2m</p>	 <p>Library Services \$2.0m</p>	 <p>Economic Development \$573,000</p>
 <p>Community, Cultural & Youth Development \$766,000</p>	 <p>Public Health \$537,000</p>	 <p>Planning & Development \$2.1m</p>
 <p>Waste & Recycling \$5.6m</p>	 <p>Civil Services \$5.1m</p>	 <p>Animal Management \$440,000</p>

Rates summary

Rates are used to fund services, programs, maintenance and construction of infrastructure to benefit everyone across the Council region. Rates are a form of property taxation determined by the property value and so can fluctuate where there has been new development, capital improvements, or other significant change to the value of a property as determined by the Valuer-General.

For 2022-23, general rates will increase on average by 4.9%, which equates to an increase of approximately \$106 for a residential property of average value.

The Valuer-General has advised that there have been unprecedented changes in valuation due to a significant strengthening of the property market. This is likely to result in many rate assessments experiencing a change in rates payable much higher or lower than the average rate increase proposed.

To reduce the impacts of increased valuation changes for 2022-23, Council will apply a Revaluation Relief Rebate to provide relief for properties that experience an increase above 15%. This rebate will be automatically applied and include all land use types except vacant land (i.e. not just for principle place of residence).

Help when you need it

We provide a confidential and individually tailored approach to ratepayers who are experiencing financial difficulty. We can be contacted on 8408 0400 or in writing to discuss the options available to help.

Rebates, concessions and other information

Important information about rates, payment options, rebates and rate relief are referenced on the front and back of your rates notice, as well as online at ahc.sa.gov.au/resident/rates-property and includes:

- Revaluation Relief Rebate (where your rates have increased over 15%, subject to conditions)
- Primary production rate rebate
- General rebates
- Postponement of rates for seniors
- Available payment options

Rebate application forms are available online or can be requested on **8408 0400**.

Capital works program

We will spend **\$10.5m** on our capital renewal program which helps us maintain and replace our current infrastructure and assets – see highlights below.

We also have 36 Capital Strategic Initiatives for upgrading and building new assets and infrastructure costing **\$11.8m**. Some of these Initiatives include:

- Fabrik Arts and Heritage Hub Development (\$3.28m)
- Gumeracha Library Upgrades (\$115,000)
- Adelaide Hills War Memorial Swimming Pool - splash park contribution (\$200,000)
- Blackspot Road Safety Program Upgrades (\$1.88m)
- Irrigation system upgrades and implementing a central irrigation control system (\$525,000)

Capital renewal expenditure highlights

						
Sealed roads	Unsealed roads	Storm water	Footpaths	Sport & recreation <i>(inc playgrounds)</i>	Buildings	Bridges
\$1.902m	\$1.035m	\$100,000	\$395,000	\$555,000	\$900,000	\$90,000

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 Adelaide Hills Council official