

# Planning together



## How this document helps

The Annual Business Plan 2020-21 shows what services, programs and projects will be our focus over the next financial year. It also shows how we will allocate our resources to achieve the goals we set out in our *Strategic Plan 2020-24: A brighter future*, while ensuring Council remains financially sustainable over the long term.

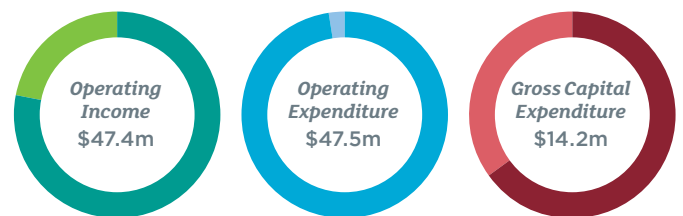
Our focus in 2020-21 is on recovery and supporting the Adelaide Hills community through challenging times, while still maintaining the much needed services we provide.

We have reshaped our initial plans for 2020-21 with a reduced average general rate increase of 2.95%, which will allow us to maintain financial sustainability as well as fund our initiatives to support businesses and community members who have been impacted by the Cudlee Creek Bushfire and/or COVID-19.

*“We want Adelaide Hills’ residents, business owners and visitors to continue to feel safe and supported in their communities; to connect with each other; to enjoy our unique natural environment and local culture; to feel pride of place; and to be ambitious for a brighter future.”*

**Dr Jan-Claire Wisdom**  
Mayor Adelaide Hills Council

## Budget summary



General rates income	\$37.1m
All other Operating Income	\$10.3m
Core Operating Expenses (excluding initiatives)	\$46.0m
Operating Initiatives (Net)	\$1.5m
Gross Capital Renewal Program Expenditure	\$9.2m
Gross capital expenditure on new or upgraded assets	\$5.0m

<b>Borrowing</b>	Net Borrowings of <b>\$4.8m</b> , resulting in forecast Borrowings at June 2021 of <b>\$17.8m</b>
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<b>Financial Sustainability</b>	Adjusted operating surplus ratio <b>0.7%</b> in line with Council’s target of 0% to 10%
	Net financial liabilities ratio <b>51%</b> in line with Council’s target of 0% to 100%
	Asset sustainability ratio <b>100%</b> in line with Council’s target of 90% to 110%

## Community consultation

The draft *Annual Business Plan 2020-21* (ABP) was published for community consultation through Council’s *Hills Voice: your say* web portal over the period 28 May to 18 June 2020. Through numerous promotional activities, we encouraged feedback to be submitted through the online platform, in writing, and via phone. As a result of the consultation process 19 responses were received and feedback was considered prior to Council adopting the plan on 30 June 2020.



# 2019-20 Key achievements

<p><b>Goal 1</b> <i>People and business prosper</i></p>	<ul style="list-style-type: none"> <li>• Supported the establishment of the Bushfire Recovery Centre at Fabrik in Lobethal and continued to identify and progress key bushfire recovery initiatives.</li> <li>• Facilitated over 300 check-in calls to vulnerable clients living in the bushfire area following the Cudlee Creek Bushfire.</li> <li>• Delivered wellbeing and re-ablement training to aged care service providers across the region through our funded sector support program.</li> <li>• Set up an online development application payment portal.</li> </ul>	<ul style="list-style-type: none"> <li>• Secured a \$50,000 grant to progress the development of community wellbeing indicators.</li> <li>• Established development application priority processing for bushfire-affected residents rebuilding homes and damaged structures.</li> <li>• Undertook food safety training with local businesses to ensure compliance.</li> <li>• Prepared for the 2020-21 implementation of the State's new Planning System.</li> </ul>
<p><b>Goal 2</b> <i>Activities and opportunities to connect</i></p>	<ul style="list-style-type: none"> <li>• Supported multiple events to promote arts, heritage, and culture including the Fabrik Music Festival, SALA Festival, and Bay to Birdwood Classic.</li> <li>• Established a Reconciliation Working Group with Mount Barker District Council to help progress the development of our Reconciliation Action Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Engaged 200 registered AHC volunteers in over 13,000 hours of community support.</li> <li>• Engaged over 8,000 participants in community programs.</li> <li>• Welcomed people in over 200,000 visits to our libraries.</li> </ul>
<p><b>Goal 3</b> <i>Places for people and nature</i></p>	<ul style="list-style-type: none"> <li>• Adopted a Corporate Carbon Management Plan and Biodiversity Strategy to help secure improved outcomes for our community.</li> <li>• Adopted a Community Land Register and new Community Land Management Plan.</li> <li>• Completed the connection of the Amy Gillett Bikeway in Woodside.</li> <li>• Inspected almost 7,500 private properties as part of the annual bushfire prevention activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed the Stirling Village Mainstreet Design Guidelines.</li> <li>• Rolled out an updated Geographical Information System (GIS) platform for field and planning staff to access more real time Council data.</li> <li>• Undertook a targeted approach to inspecting on-site waste water systems to ensure that they are not polluting the environment and water catchment.</li> </ul>
<p><b>Goal 4</b> <i>Explore ideas and work with others</i></p>	<ul style="list-style-type: none"> <li>• Supported large events including the Santos Tour Down Under, Lights of Lobethal Festival and Stirling Fringe.</li> <li>• Opened the free Household Chemical and Paint Drop off Facility at the Heathfield Resource Recovery Centre.</li> <li>• Grew our social media audience by over 32%.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed a Council Boundary Change Proposal Survey of residents and ratepayers in Rostrevor (AHC) and Woodforde.</li> <li>• Improved our management of field maintenance programs through the roll out of infield devices.</li> </ul>
<p><b>Goal 5</b> <i>Organisational sustainability</i></p>	<ul style="list-style-type: none"> <li>• Developed and implemented an Incident Operations Manual, which drove Council's response to the Cudlee Creek Bushfire and supported our COVID-19 response. This manual has been used as a leading example by other councils and states.</li> <li>• Improved our internal systems for better integration of customer requests and actions.</li> </ul>	<ul style="list-style-type: none"> <li>• Implemented a work from home strategy that allowed 140 staff to continue working, whilst creating a safe environment for those remaining on site, including field teams, in response to COVID-19 restrictions.</li> <li>• Adopted our <i>Strategic Plan 2020-24: A brighter future</i> and Long Term Financial Plan to shape our future direction.</li> </ul>

# Our focus for 2020-21

In addition to continuing our day to day services and programs, we are implementing strategic initiatives to further develop and support our region to recover and grow.

Some highlights are included under each of the following long term goals.

## A functional Built Environment



- Continuing to implement our Corporate Carbon Management Plan.
- Implementing the State's new Planning Code.
- Implementing a new Cemetery Management System.
- Delivering our road safety program, including addressing known problem areas via the Australian Government Black Spot funding program.
- Preparing revised Asset Management Plans.

## Community Wellbeing



- Implementing the Bushfire Recovery Action Plan.
- Providing support for community events related to both the Cudlee Creek Bushfire and COVID-19 recovery efforts.
- Implementing the Multicultural Action Plan.
- Developing a Disability Access and Inclusion Plan.
- Progressing the Community and Recreation Facilities Framework.

## A prosperous Economy



- Funding and supporting preparations for a tourism restart across the region.
- Financially supporting the business and community to recover from bushfires and/or COVID-19.
- Updating the Economic Development Plan.
- Progressing our World Heritage Bid.

## A valued Natural Environment



- Developing a masterplan for Lobethal Bushland Park.
- Continuing the review of our Roadside Marker Program.
- Conducting a feral cat study and implementing an action plan.
- Continuing our focus on property inspections and education as part of bushfire prevention strategies.
- Further enhancing our emergency management response.

## A progressive Organisation



- Undertaking a Cyber Security Audit.
- Broadcasting Council meetings and exploring additional opportunities for community access.
- Undertaking a review of the Corporate Plan.
- Changing our services and the way we do things to accommodate COVID-19 impacts.

# Expenditure highlights 2020-21



**Bushfire Recovery**  
\$1.4m



**Biodiversity & sustainability**  
\$807,000



**Waste & Recycling**  
\$4.9m



**Aged Care Support**  
\$1.2m



**Financial support related to Bushfire & COVID-19**  
\$120,000



**Library Services**  
\$1.5m



**Community, Cultural & Youth development**  
\$668,000



**Planning & Development**  
\$1.9m



**Economic Development**  
\$502,000



**Civil services**  
\$5.4m



**Open space – Operations**  
\$4.6m



**Animal Management**  
\$414,000

# 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.

Each year we consider the increase of rates and charges to meet inflation (CPI) which helps to offset the increased costs of providing services to the community.

This year Council considered the impact of the Cudlee Creek Bushfire and COVID-19 events and what a rate increase may mean for our community. As rates contribute 85% of Council revenue, we needed to ensure that there was sufficient financial capacity to not only be responsive, but also provide targeted support to those in the community that have been significantly impacted.

For 2020-21, general rates will increase on average by 2.95%, which equates to an increase of approximately \$59 for a residential property of average value.

## 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.

In addition to our normal hardship arrangements, Council has allocated \$120,000 to provide targeted support to those organisations, small businesses and individuals that have been significantly impacted by the economic downturn as a result of bushfire and COVID-19.

## 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](http://ahc.sa.gov.au/resident/rates-property), and includes:

- Rate capping 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**.

## Average rate increase comparison



# Capital works program

We will spend \$9.2m on our Capital Renewal Program which helps us to maintain and replace our current infrastructure and assets – see highlights below.

We also have 47 Capital Strategic Initiatives for upgrading and building new assets and infrastructure costing **\$5.0m**. Some of the initiatives include:

- Gumeracha Main Street Project (\$1.1m).
- Progressing the energy upgrades in our carbon management plans (\$100,000).
- Upgrading our play spaces in Mount Torrens, Charleston, and Kersbrook (\$180,000).
- Masterplan implementation at Heathfield Oval and Woodside Recreation Ground (\$642,000).

Category	Amount
Sealed roads	\$1.10m
Unsealed roads	\$1.11m
Storm water	\$75,000
Footpaths	\$404,000
Sport & recreation (inc playgrounds)	\$360,000
Buildings	\$815,000
Bridges	\$155,000

## Contact us

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 Adelaide Hills Council official