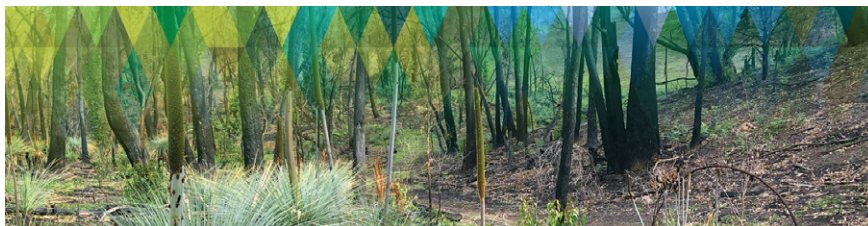


Planning together

The *Annual Business Plan 2021-22* 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.



"Our community continues to demonstrate a resilience and community spirit we can all be proud of in the wake of the 2019 Cudlee Creek Bushfire, 2021 Cherry Gardens Bushfire and the ongoing COVID-19 pandemic. Council remains focused on recovery and keeping the community connected.

We've sought to ensure our residents, business owners and visitors continue

to 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 our region recently voted as Australia's most liveable place!

So please explore the plan and see what's in it for you and your family."

Dr Jan-Claire Wisdom
Mayor Adelaide Hills Council

Our focus for 2021-22

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



- Implementing the State's new Planning and Development System including the conversion of Council's Development Plan into the new Code.
- Implementing a new Cemetery Management System.
- Preparing revised Asset Management Plans.
- Increasing our new footpath program by \$50k per annum.
- Upgrading to Crafrers Village Main Street.
- Continuing to implement our *Corporate Carbon Management Plan*.

Community Wellbeing



- Implementing a Community Resilience and Readiness Program.
- Progressing the \$4.3 million development of Fabrik Arts + Heritage.
- Implementing the *Access and Inclusion Plan*.
- Developing a Library Strategic Plan .
- Developing an 'Innovate' Reconciliation Action Plan.
- Developing a new Regional Health Plan with a focus on wellbeing.

A prosperous Economy



- Supporting events in the region such as the Santos Tour Down Under.
- Supporting preparation for tourism restart across the region including undertaking an expression of interest for establishing 'free' camping sites in the region.
- Seeking external funding opportunities for key projects and programs in the region.
- Progressing our World Heritage Bid.

A valued Natural Environment



- Significantly expanding our Tree Management team and strategic programs.
- Undertaking community education on the proposed cat confinement rules in preparation of 1 January 2022 implementation.
- Exploring options for a cat facility .
- Expanding incorporation of recycled materials into our Capital Works Program.
- Expanding on our emergency management response.
- Undertaking property inspections and education as part of bushfire prevention strategies.

A progressive Organisation



- Continuing to explore and implement digital solutions to improve the staff and customer experience .
- Enhancing our Cyber Security Framework through implementation of additional systems and strategies to mitigate the threat of cyber attacks.
- Implementing the Service Review Framework to better analyse our services and how we allocate our resources.
- Implementing the systems and processes arising from the Local Government Reform legislative changes.

2020-21 Key Achievements

Goal 1 A Functional Built Environment

- Commenced the review and revision of our Asset Management Plans.
- Awarded \$3m funding from the Local Economic Recovery Program, which will enable the Facilities Design Plan of Fabrik to be implemented in full.
- Delivered our road safety program, including addressing known problem areas via the Australian Government Black Spot Funding Program.
- Continued work on the Gumeracha main street project including streetscape designs, undergrounding of power lines and storm water.
- Constructed and upgraded public toilets, buildings and footpaths under the Local Roads and Community Infrastructure Program.
- Provided priority processing for bushfire affected residents to assist them in their recovery and rebuilding efforts.

Goal 2 Community Wellbeing

- Commenced the federally funded Community Resilience Program, which is focused on helping people (particularly young people and families) in bushfire risk areas prepare mentally for future disasters.
- Developed and implemented online options to continue many of our services to the community through the COVID-19 restrictions.
- Continued supporting the community recovering from the 2019 Cudlee Creek Bushfire by expediting rebuilding development applications, completing tree clearance work, running programs aimed at bringing people together, rehabilitating parks and supporting a range of community-led events and initiatives.
- Supported the Santos Festival of Cycling event in January which was held in place of the cancelled Santos Tour Down Under.
- Conducted community support workshops to help community groups and clubs navigate their recovery from bushfire and COVID-19.
- Conducted a community perception and engagement survey.
- Adopted an *Access and Inclusion Plan* with implementation continuing into 2021-22.
- Completed a refurbishment of the Woodside Library and Service Centre including new service desks and a public meeting room.

Budget summary



General Rates Income	\$38.5m
All other Operating Income (incl initiatives)	\$11.8m
Core Operating Expenses (excluding initiatives)	\$46.9m
Operating Initiatives	\$2.1m



Gross Capital Renewal Program Expenditure	\$11.5m
Gross Capital Expenditure on new/upgraded assets	\$11.8m

Borrowing Net Borrowings of **\$9.3m**, resulting in Forecast Borrowings at June 2022 of **\$22.4m**



Financial Sustainability Operating surplus ratio **2.7%** in line with Council's target of 1% to 5%

Net financial liabilities ratio **55%** in line with Council's target of 25% to 75%

Asset renewal funding ratio **106%** compared with Council's target of 95% to 105%













Community Consultation

The draft *Annual Business Plan 2021-22* (ABP) was published for community consultation through Council's Hills Voice: Your Say web portal over the period 5 to 26 May 2021. Through numerous promotional activities, we encouraged feedback to be submitted through the online platform, in writing, via phone, and in person at the 25 May 2021 Council Meeting. We received 85 responses and this feedback was considered at the 8 June 2021 Special Council meeting prior to Council adopting the ABP on 22 June 2021.



<p>Goal 3 A prosperous Economy</p>	<ul style="list-style-type: none"> Supported business and community recovery from the COVID-19 pandemic through the waiving of fees and charges relating to business permits as well as to remit fines and penalties related to rates. Adopted the <i>Economic Development Plan 2020 to 2024</i> following significant consultation with the business community, industry groups and other levels of Government. 	<ul style="list-style-type: none"> Obtained significant grant funding to undertake projects supporting economic recovery following the 2019 Cudlee Creek fire and COVID-19 pandemic. Increased resourcing to encourage and support economic development in the region. 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.
<p>Goal 4 A Valued Natural Environment</p>	<ul style="list-style-type: none"> Council's Incident Management Team worked with the CFS on the organised response to the Cherry Gardens bush fire and the prompt tree assessment and maintenance that occurred thereafter. Four management plans were developed for Aldgate Valley Reserve, Bradwood Park, Heathfield Stone Reserve, and Lobethal Bushland Park. Continued our focus on property inspections and education as part of bushfire prevention strategies. 	<ul style="list-style-type: none"> Utilised the results from all kerbside waste audits to inform and reshape our current education program. Collected over 650 tonnes of green organic waste through our free collection days. Nine new heritage agreements were obtained for parks and reserves under Council's care and control. 165 Native Vegetation Marker System sites were managed as part of <i>2020-21 Landscapes Hills and Fleurieu Board Roadside Weed Control Work Plan</i>.
<p>Goal 5 A Progressive Organisation</p>	<ul style="list-style-type: none"> Undertook a Cyber Security Audit which has resulted in the development and adoption of a <i>Cyber Security Plan</i> for Council. Commenced planning on our Service Review Framework ready for implementation in 2021-22. Continued to develop our staff in areas of customer experience. 	<ul style="list-style-type: none"> Implemented the broadcasting of Council Meetings during the financial year with plans to further develop our capability in this area. Reviewed the impacts of the Planning and Local Government Reform processes and the ongoing legislative implications to Council.

Operating expenditure highlights

 <p>Emergency Planning & Community Resilience Support \$333,000</p>	 <p>Biodiversity & Sustainability \$794,000</p>	 <p>Open Space, including Fire Mitigation Works \$5.1m</p>
 <p>Positive Ageing \$1.2m</p>	 <p>Library Services \$1.5m</p>	 <p>Economic Development \$550,000</p>
 <p>Community, Cultural & Youth Development \$719,000</p>	 <p>Public Health \$500,000</p>	 <p>Planning & Development \$2m</p>
 <p>Waste & Recycling \$5.1m</p>	 <p>Civil Services \$5.6m</p>	 <p>Animal Management \$395,000</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 such as the recent Revaluation Initiative undertaken by the Valuer-General.

For 2021-22, general rates will increase on average by 2.5%, which equates to an increase of approximately \$50 for a residential property of average value.

As a result of the Revaluation Initiative Project by the Office of the Valuer-General, many of our residents will be impacted by significant valuation changes (both increases and decreases). To reduce the impacts of increased valuation changes for 2021-22, Council will apply a Revaluation Relief Rebate to provide relief for properties that experience an increase above 12.5%. This rebate will be automatically applied and include all land use types (i.e. not just for principal 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 12.5%, 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 \$11.5m on our Capital Renewal Program which helps us to maintain and replace our current infrastructure and assets – see highlights below.

Capital renewal expenditure highlights

Category	Expenditure
Sealed roads	\$1.861m
Unsealed roads	\$908,000
Storm water	\$60,000
Footpaths	\$392,000
Sport & recreation (inc playgrounds)	\$780,000
Buildings	\$1.22m
Bridges	\$250,000

We also have 56 Capital Strategic Initiatives for upgrading and building new assets and infrastructure costing **\$11.8m**. Some of the initiatives include:

- Lobethal Bushland Park playground replacement (\$450,000).
- Bridgewater Oval Footbridge renewal (\$176,000).
- School crossing for Lobethal Primary School (\$30,000).
- Aldgate Main Street accessibility and amenity upgrades (\$138,000).
- Fabrik Arts + Heritage Hub development (\$4.3m).
- Website and e-services customer experience improvements (\$200,000).
- Public toilet upgrades (\$560,000).

Contact us

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