



OUR PLAN FOR OUR PLACE

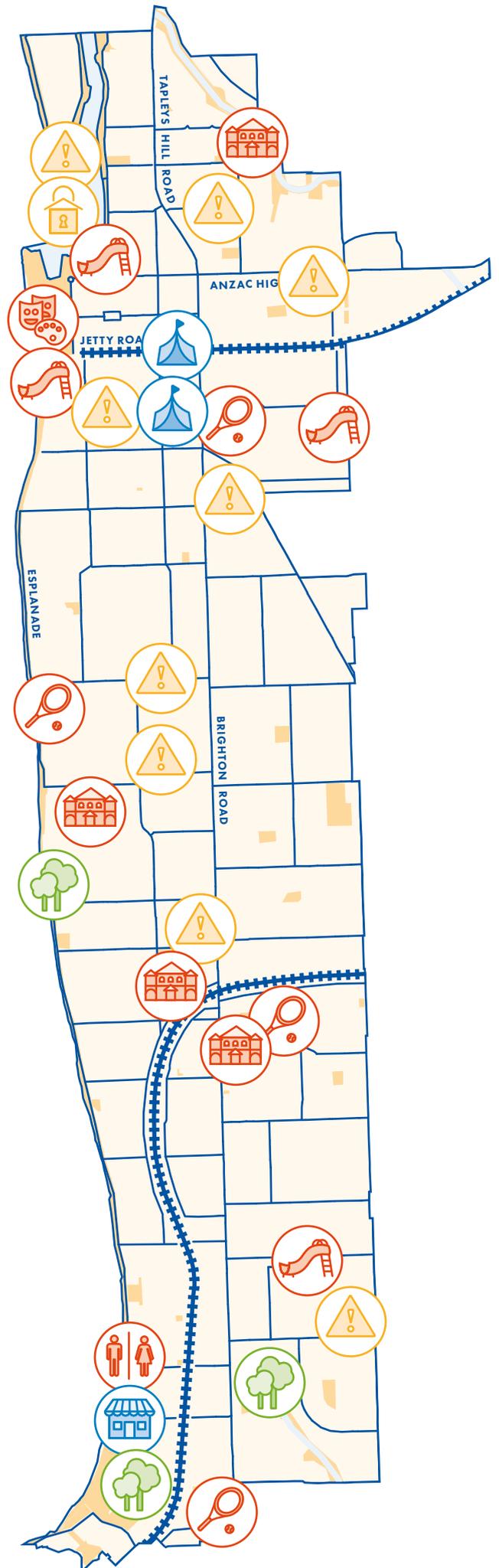


**2020-21
ANNUAL BUSINESS PLAN
SUMMARY**

THIS YEAR'S BUDGET

For every \$1000 of municipal funds spent we will allocate approximately:

- 
Volunteers, Youth, Community Centre Support, Sports Development
\$26.84
- 
Home and Community Services
\$31.49
- 
Libraries
\$35.33
- 
Commercial and Economic Enterprises
\$51.49
- 
Community Buildings and Public Facilities
\$62.15
- 
Culture and Heritage
\$36.08
- 
Sporting and Recreational Facilities
\$18.85
- 
Corporate Operations, Administration and Finance
\$130.68
- 
Information Technology and Business Transformation
\$58.69
- 
Roads, Footpaths and Traffic Management
\$212.15
- 
Strategic Planning and Development
\$13.61
- 
Natural Reserves, Foreshore, Beaches and Coastal
\$22.21
- 
Waste Management
\$85.47
- 
Public Realm, Street Trees, Reserves, Open Space and Playgrounds
\$88.33
- 
Visitor Attractions, Events, Tourism and Marketing
\$51.63
- 
Carparks and Parking Regulation
\$41.25
- 
Stormwater Management
\$29.00
- 
Public Safety
\$4.76



Further detail on these projects and services is included in this Plan.

OUR PLAN FOR OUR PLACE

The Annual Business Plan outlines our program and budget for the 2020–21 financial year. It responds to the unique challenges presented by the COVID-19 pandemic, incorporating a range of measures designed to support community members facing hardship as a result of the health emergency and economic downturn.

Building on the financial assistance measures introduced for residents, businesses and sporting clubs in April 2020, the Annual Business Plan aims to balance targeted, short-term financial relief with long-term financial stimulus.

The plan includes a COVID-19 fund, which will provide targeted assistance to those in need and support the community in the recovery. We are investing in the community wellbeing program and will continue to provide services such as home shopping, the community bus and initiatives by Alwyndor's Community Connections team to support our elderly and vulnerable residents.

An ongoing, comprehensive program of capital works will provide valuable community infrastructure, while supporting local jobs and encouraging further investment activity.

We have reviewed council operations and have taken steps to reduce organisational overheads and discretionary expenditure. As a result, we have been able to limit this year's rate increase to 1.1 per cent.

However, a further increase of 0.8 per cent is necessary to pay for the State Government Waste Levy, which was raised substantially in 2019, and can no longer be fully absorbed in council's budget.

This brings the total increase to 1.9 per cent. This equates to an increase of \$27 annually on the median house value of \$560,000.



Amanda Wilson

Mayor
City of Holdfast Bay

RATES

In 2020–21 council expects to raise \$36.02 million in revenue from general rates (excluding the State Government Regional Landscape Levy but including separate rates). This represents an increase of 1.9 per cent on last year, comprising a 1.1 per cent rate increase and 0.8 per cent increase to pay for the State Government Waste Levy (excluding separate rates and the Regional Landscape Levy). This equates to an increase of \$27 annually on the median house value of \$560,000.

Rates are based on the value of individual properties, as assessed and set annually by the State Valuation Office. Rates can be paid in full as a single payment or in quarterly instalments. Support may be available if residents have difficulty paying their rates.

Residential ratepayers can apply to have their increase capped at 6 per cent. This option aims to limit the impact of large increases in property values and is subject to criteria set out in the application form.

For more information on rate structures, payment options rebates and eligibility criteria and application forms for rate capping, please visit holdfast.sa.gov.au/rates or contact us on (08) 8229 9999.

Council offers a range of hardship provisions. Visit holdfast.sa.gov.au or contact us on (08) 8229 9999.

FUNDING OUR PLANS FOR 2020–21

Council has budgeted for:

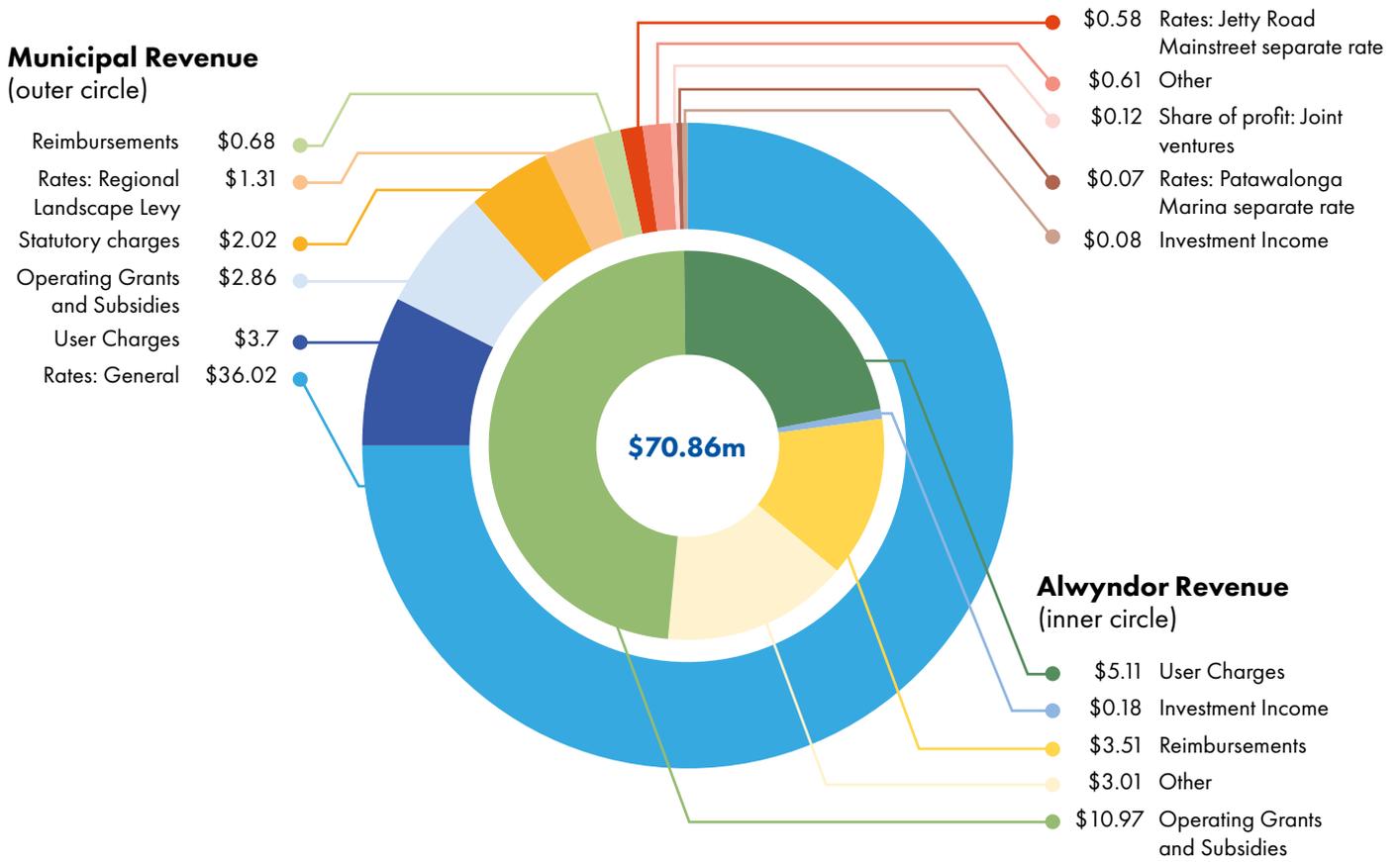
- › A consolidated operating deficit of \$1 million (Alwyndor deficit of \$379,000 and municipal operations deficit of \$660,000)
- › A consolidated operating income of \$70.86 million to cover operating expenditure of \$71.9 million
- › A 1.9 per cent increase in rate revenue comprising a 1.1 per cent rate increase and 0.8 per cent increase to pay for the State Government Waste Levy (excluding separate rates and the Regional Landscape Levy).

In the 2020–21 financial year we will invest \$62.1 million to provide services, implement programs and build or maintain essential assets. Our main areas of investment will include:

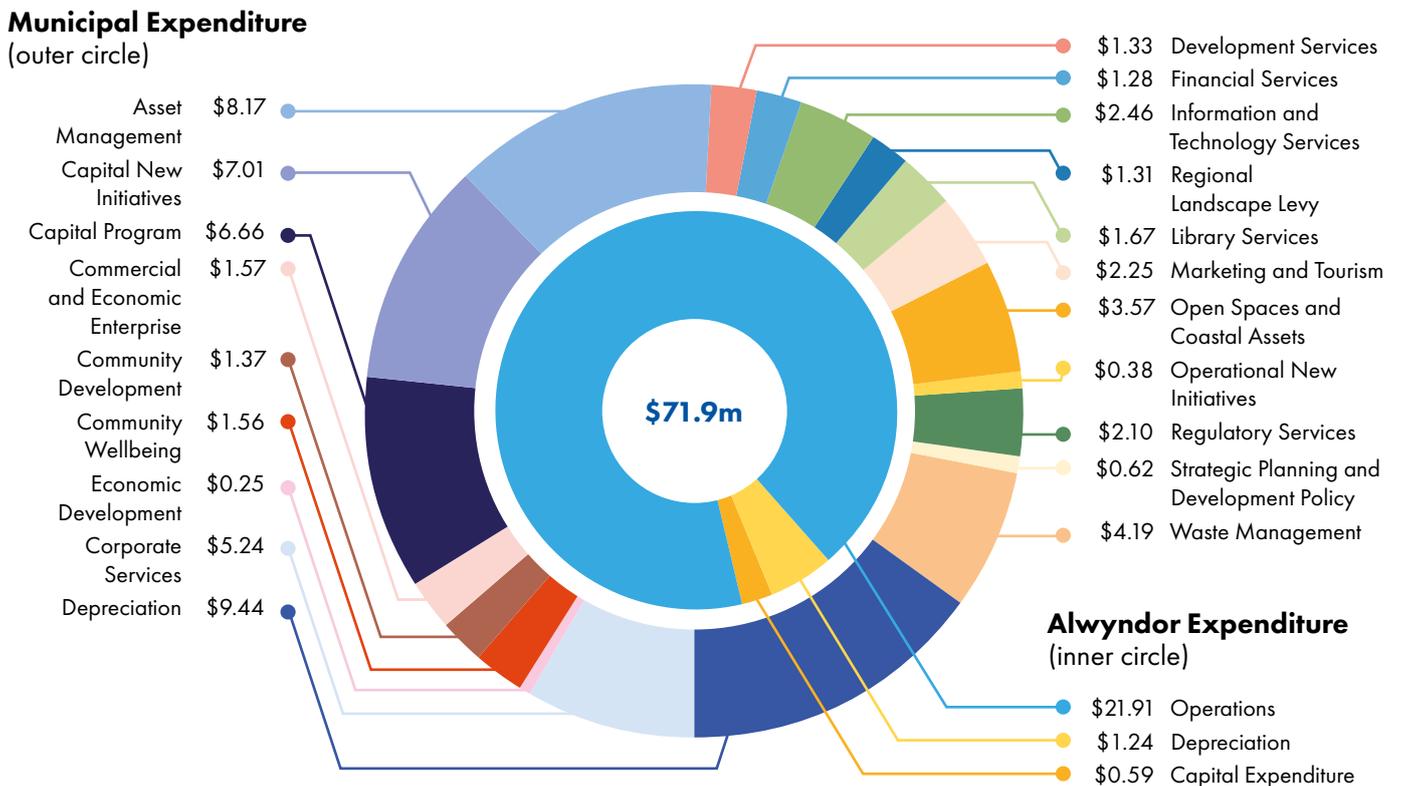
- › \$48 million to provide services to our community
- › \$6.7 million to upgrade and maintain community assets
- › \$7.4 million for new capital infrastructure and service improvements.

The graphs on the next page show where funding comes from and how funds are spent.

WHERE FUNDS COME FROM (MILLIONS)



HOW FUNDS ARE SPENT (MILLIONS)



* A portion of these works are subject to external funding. Please refer to the full copy of the 2020–21 Annual Business Plan for more details.

OUR VISION

Balancing our progress with our heritage, we lead in coastal management to deliver high-quality public spaces and services to build a welcoming, safe and active community where resident, visitor and business prosperity meet.

Our Place: 2030 Strategic Plan

To achieve this vision we have identified five focus areas, each of which are supported by key objectives:



COMMUNITY
A healthy, creative,
connected community

- › Building a healthy, active and resilient community
- › Celebrating culture and diversity
- › Providing welcoming, accessible facilities
- › Fostering an engaged, contributing community



ENVIRONMENT
A community connected
to our natural environment

- › Protecting biodiversity
- › Building an environmentally resilient city
- › Using resources efficiently
- › Fostering an environmentally connected community



ECONOMY
A diverse and resilient
local economy

- › Supporting and growing local business
- › Making it easier to do business
- › Harnessing emerging technology
- › Boosting our visitor economy



PLACEMAKING
An accessible, vibrant and
safe coastal city that
celebrates our past to build
for our future

- › Creating vibrant and safe places
- › Developing walkable, connected neighbourhoods
- › Building character and celebrating history
- › Housing a diverse population



CULTURE
An effective, customer-centred
organisation

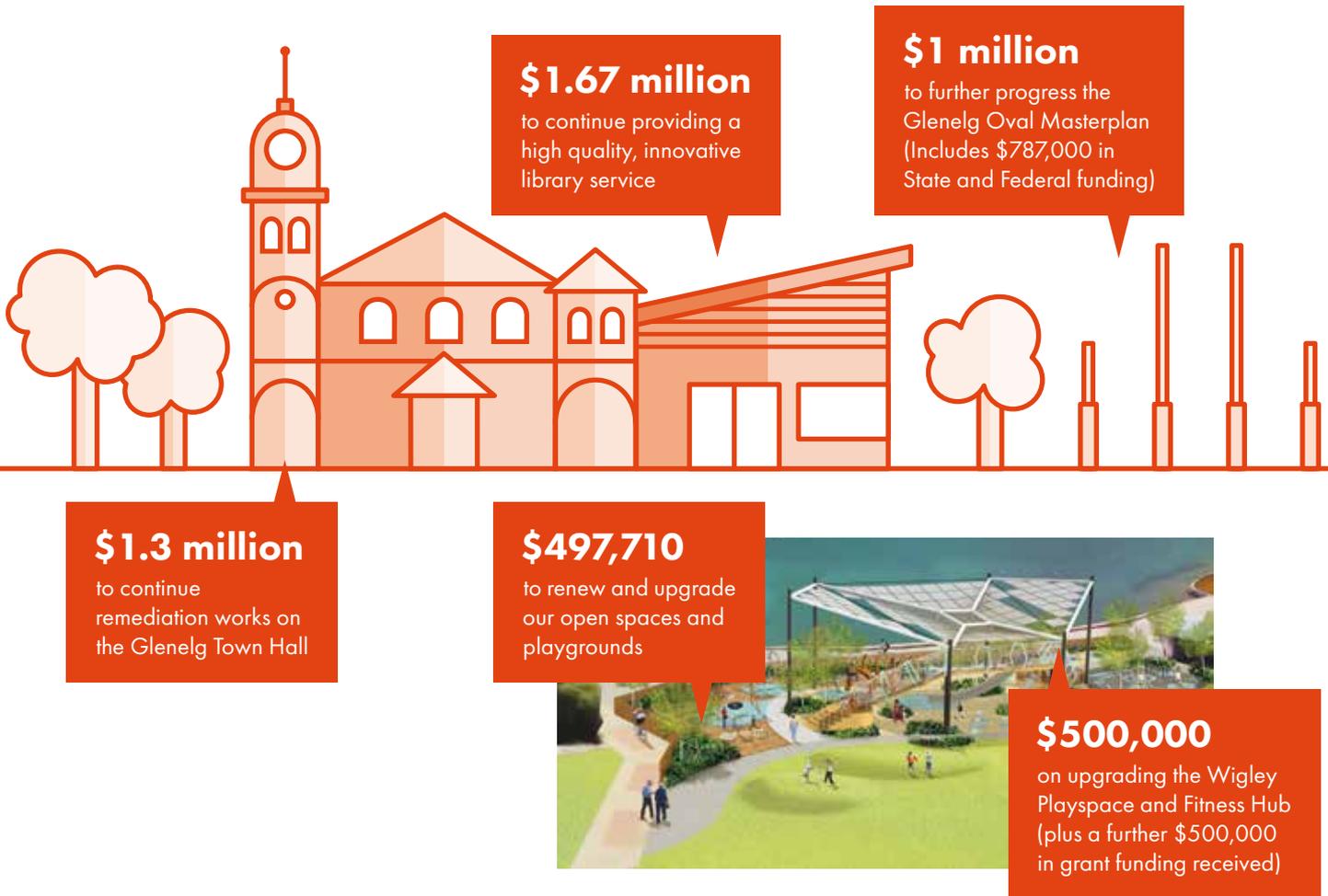
- › Providing customer-centred services
- › Being financially accountable
- › Enabling high performance
- › Supporting excellent, efficient operations



COMMUNITY

A healthy, creative, connected community.

We will support a diverse, engaged and resilient community, promoting a healthy and active lifestyle. We will spend:



Ongoing Projects and Programs

- › \$23.73 million to continue providing high-quality facilities and services through the Alwyndor Aged Care facility, with a further \$590,000 to maintain and upgrade Alwyndor's assets
- › \$1.37 million to continue delivering community development programs, services and events
- › \$1.56 million to continue home and community services, including the Commonwealth Home Support Program (CHSP), Home and Community Care program (HACC) and community transport
- › \$2.1 million to continue providing regulatory services to keep our community safe with an emphasis on equity, fairness and compliance
- › \$823,047 to repair and maintain our sporting and community clubrooms and facilities
- › \$85,340 on our library collection and facilities
- › \$5 million for the Brighton Oval Sporting Complex – Stage 2 (grant funded)

New Projects

- › \$150,000 to refurbish the Somerton Park Yacht Club
- › \$85,000 on a feasibility study for the redevelopment of the Brighton Civic Centre into a community hub
- › \$250,000 for Christmas decorations for Glenelg and Brighton
- › \$50,000 for public toilets for the outdoor area of the Kauri Parade Sporting and Community Centre
- › \$40,000 for improvements to the Brighton North and St Jude cemeteries
- › \$30,000 for a War Animal Memorial
- › \$97,000 to upgrade the children's toilets at the Holdfast Bay Community Centre
- › \$90,000 to upgrade the Glenelg Cricket Club change rooms
- › \$30,000 on energy/battery storage systems for our community centres and other buildings
- › \$10,000 for street signage dedicated to Victoria Cross recipients
- › \$70,000 to upgrade the Da Costa Playspace

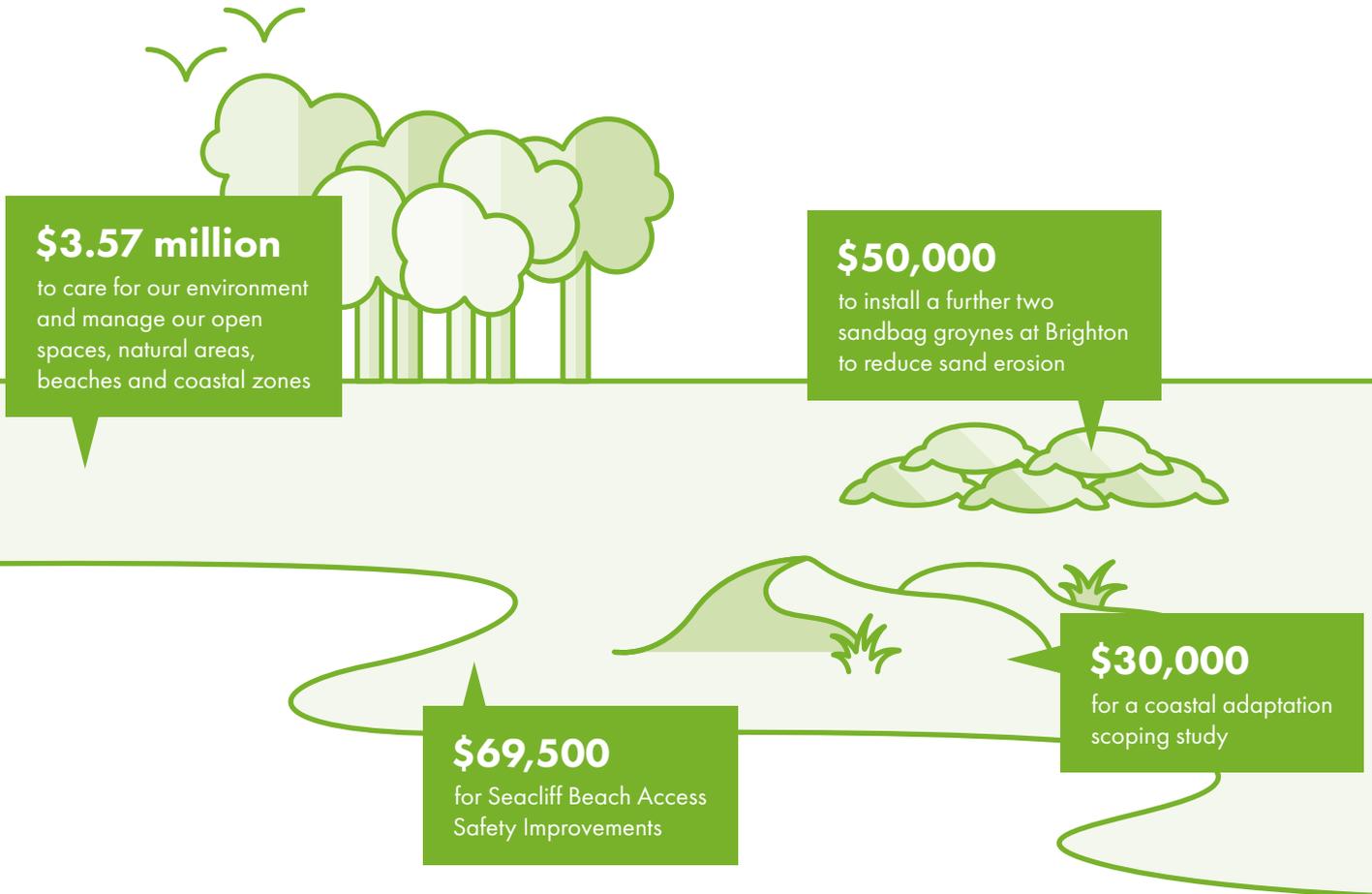




ENVIRONMENT

A community connected to our natural environment.

We will protect and enhance our natural environment and biodiversity and foster an environmentally connected community. We will spend:



Ongoing Projects and Programs

- › \$4.19 million to manage waste (including collecting, processing and/or disposing of waste)
- › \$240,000 to continue with stormwater improvements across our city
- › \$293,000 for showers and drinking fountains along the coast as well as essential infrastructure at the Patawolonga

New Projects

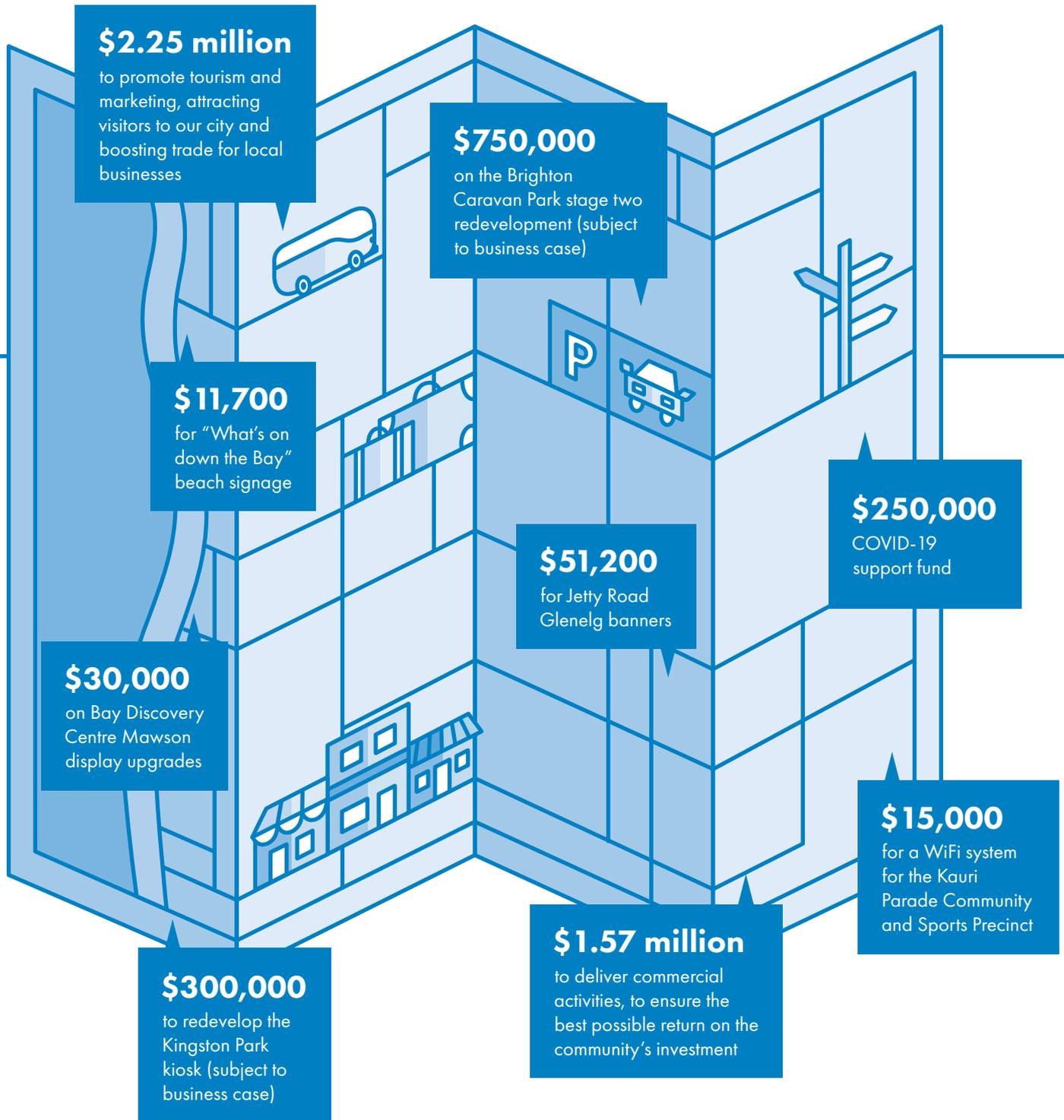
- › \$57,500 on a food organics/green organics weekly collection 12 month trial – additional grant funding received
- › \$40,000 to continue additional inspector patrols along the foreshore
- › \$1.2 million to continue to improve our stormwater systems
- › \$240,000 to continue to improve our three gullies
- › \$60,000 on energy efficient upgrades to council facilities
- › \$100,000 for renewable energy upgrades
- › \$65,000 for the Sturt River Biodiversity Corridor (subject to grant funding)



ECONOMY

A diverse and resilient local economy.

We will support a thriving business environment, which supports the local economy, business and tourism. We will spend:





PLACEMAKING

An accessible, vibrant and safe coastal city that celebrates our past to build for our future.

We will build a connected and safe city, promoting diverse housing options and building on our character and heritage. We will spend:

\$200,000

on an accelerated footpath repair program

\$10.5 million

to manage and maintain our city's assets. This includes \$1.68 million to maintain and upgrade roads and kerbs; \$360,000 to maintain footpaths; \$56,252 for signage; \$70,000 to maintain CCTV; and \$30,000 to upgrade bus shelters.

\$400,000

for new toilets on the esplanade at Seacliff



Ongoing Projects and Programs

- › \$1.3 million to continue providing development assessment, development advice and building compliance services
- › \$600,000 on strategic planning and policy

New Projects

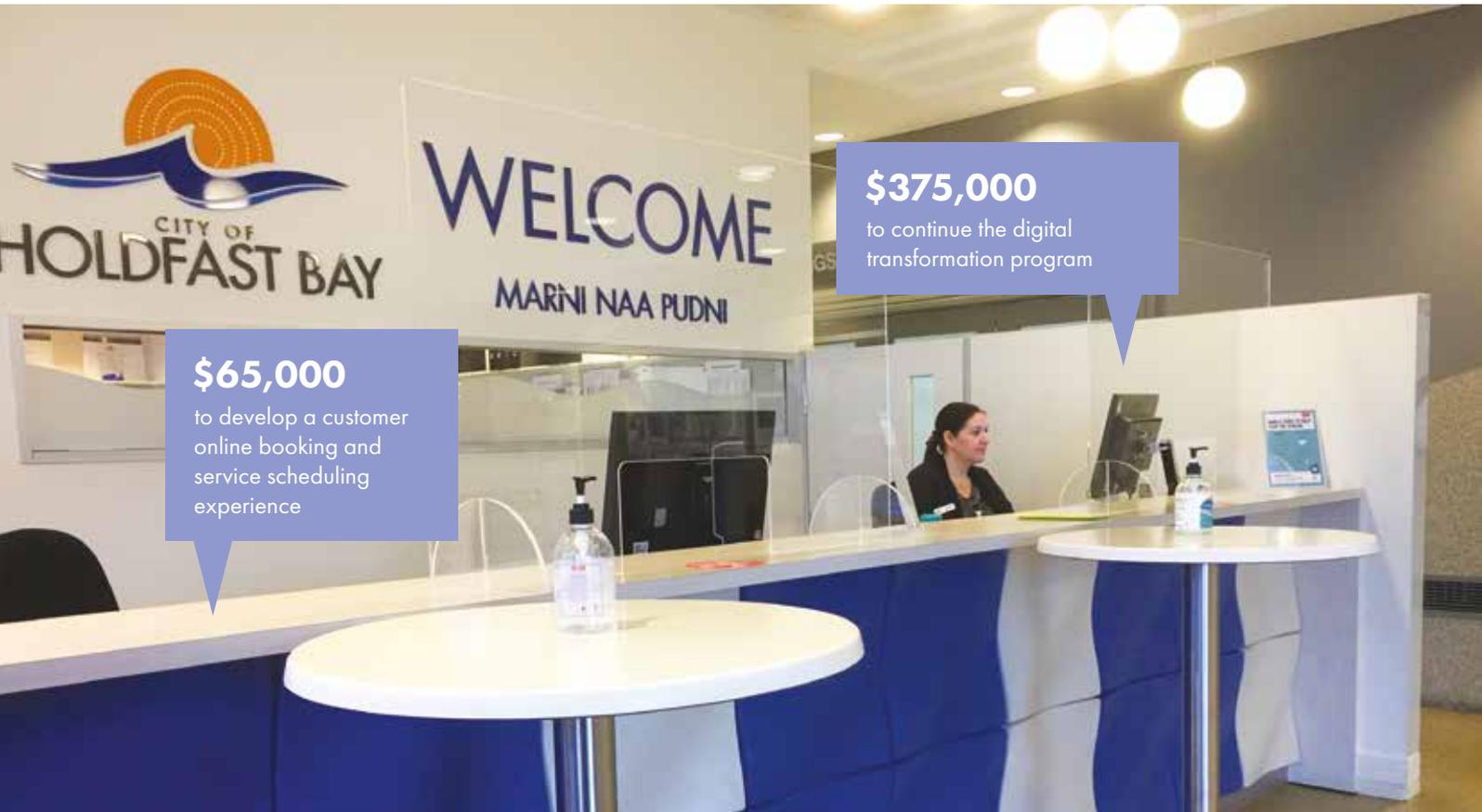
- › \$60,000 to improve Dover Square Reserve
- › \$50,000 to upgrade kerb ramps to meet DDA requirements
- › \$75,000 on a redevelopment concept and detailed design for the Buffalo site (subject to grant funding)
- › \$60,000 to implement priorities identified in the Integrated Transport Strategy
- › \$50,000 on beach access signage replacement (year one of three)
- › \$20,000 to upgrade the lighting and install a pedestrian refuge at Rugless Terrace, Glenelg East



CULTURE

An effective customer-centred organisation.

We will provide high-quality services to the community with a focus on customer needs, financial accountability and efficient operations. We will spend:



\$65,000

to develop a customer online booking and service scheduling experience

\$375,000

to continue the digital transformation program

Ongoing Projects and Programs

- › \$8.96 million to provide transparent corporate services that support our elected members, provide high quality governance, manage our finances to ensure long-term sustainability and provide the best possible value for money to our ratepayers.
- › \$1.35 million to maintain and replace plant and equipment

New Projects

- › \$15,000 to provide audio in the Kingston Room

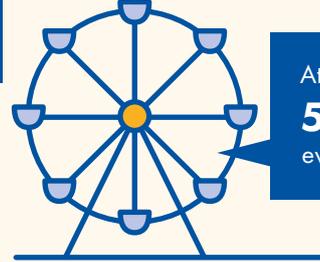


MAJOR ACHIEVEMENTS IN 2019–20

Commenced stage one of the
**GLENELG OVAL
MASTERPLAN**

Delivered the final stage of the
**COAST PARK
WALKING TRAIL**
in our City at Minda Dunes

250+
Events hosted



Attracting over
500,000
event attendees



Continued construction of the
**BRIGHTON
OVAL SPORTING
COMPLEX**

Commenced construction
of the Wigley
Reserve
Playspace

Provided wellbeing support to
3600 RESIDENTS
2500 at Alwyndor and
1161 Council direct

Supported
335 local
businesses to
access qualified
business advisors



Continued restoration of the
**GLENELG
TOWN HALL**

Undertook works on
7 km of roads,
5.6 km of kerb, and
1.1 km of footpath

Continued improvement
and conservation of our
**NATURAL
GULLIES**

For a full list of achievements, please
visit holdfast.sa.gov.au/achievements.

Keep up to date on the progress of projects at **yourholdfast.com**

READ MORE ABOUT OUR PLANS

This document serves as a summary. For more information on our 2020–21 budget, services and projects you can access a full copy of the *2020–21 Annual Business Plan* at:

- › holdfast.sa.gov.au/publications
- › Brighton Civic Centre, 24 Jetty Road, Brighton
- › Brighton Library, 20 Jetty Road, Brighton
- › Glenelg Library, 2 Colley Terrace, Glenelg.

CONTACT US

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