

# 2018-19 Annual Business Plan Summary

The Annual Business Plan & Budget helps Council deliver on the goals and objectives of the Strategic Plan in a responsible, prudent and collaborative manner, whilst striving to act in the best interests of the Adelaide Hills community.

In February this year, Council Member and long-term community leader, Councillor Val Hall, passed away. Val was a member of the District Council of Gumeracha prior to amalgamation and was elected to the inaugural Adelaide Hills Council, where she continued to serve on every term of the Council bar one. Val's contribution both in and out of the Chamber was much appreciated and she will be greatly missed.

The Marshall Liberal Government was elected in March 2018 with a policy platform including rate-capping for local government. While the passage of enabling legislation is a matter for the State Parliament, the Adelaide Hills Council has drafted a responsible and prudent budget with a rate increase to within 1% of the expected increase in the Consumer Price Index. This modest annual increase is exactly as projected until 2020 in our Long Term Financial Plan. In response to community feedback a number of new projects and initiatives will commence in 2018-19, and these will be funded from savings made through improved efficiencies.

Council continues to progress its strategic planning and financial sustainability initiatives by including the cost of all Strategic Plan and functional strategies in the Long Term Financial Plan. This enables current and successive Councils to understand the cost implications of their strategic decisions and facilitate the prudent delivery of services and facilities to the community.

Population growth and development within the Adelaide Hills remains modest, however, new development at Woodforde and revitalisation of the Inverbrackie site at Woodside will bring both population increases and demographic changes. We welcome these new residents and look forward to them contributing to the rich culture of our region.

The former Onkaparinga Woollen Mill at Lobethal enters the next exciting stage of development in 2018-19 with the establishment of the Arts & Culture Hub. This major step forward following the masterplanning process aims to respect and celebrate the economic, heritage and cultural elements of the site.

In 2017, Council completed an Elector Representation Review to examine the composition and structure of the representation arrangements which

have remained largely unchanged since formation of the Council in 1997. The outcome of the review was a Council resolution to retain a popularly-elected Mayor, 12 Councillors and to retain wards but reduce the number to two; being the Ranges Ward and Valleys Ward. The new representation arrangements will take effect for the November 2018 Local Government Election.

Given the November election, this is the last Annual Business Plan developed by the current Council. I believe there has been strong growth in the quality and range of Council's services and facilities throughout the current term, against a backdrop of prudence and financial accountability. I would like to thank the Council Members for their valuable contribution and send the incoming Members best wishes in their leadership and stewardship of the Council area in collaboration with, and in service to, the Adelaide Hills community.

**Bill Spragg** Mayor



## Budget Highlights



**\$20.6**  
million

Infrastructure  
and Operations



**\$5.2**  
million

Property Services



**\$3.6**  
million

Community  
Programs



**\$4.6**  
million

Waste and  
Recycling



**\$2.7**  
million

Planning and  
Development



**\$2.7**  
million

Libraries and  
Customer Services

## How your money is spent

Program Spend	Invested (\$'000)	%
Infrastructure & Operations	20,643	40%
Support Services	7,721	15%
Property Assets (incl. AHBTC Upgrade)	5,171	10%
Waste Services	4,617	9%
Community Services	4,260	8%
Planning and Development	2,737	5%
Community Centres and Programs	2,022	4%
Regulatory and Health	1,568	3%
Governance	1,476	3%
Community Waste Management Systems	1,222	3%
<b>Total</b>	<b>51,437</b>	<b>100%</b>

## 2017/18 Key Achievements

The Council made significant progress in delivering on its priorities from the Strategic Plan. Some key outcomes include:

Objective	Outcome
<b>Goal 1</b> People and business prosper	<ul style="list-style-type: none"> <li>Implemented the Adelaide Hills Tourism (AHT) Visitor Information Strategy including a fresh website, local and interstate promotional campaigns and a Premium Destination Partnership project with TripAdvisor.</li> <li>Achieved approval of the Township and Urban Areas Development Plan Amendment which provides opportunities for a variety of housing types for dependent accommodation in certain locations.</li> <li>Adopted a Play Space Policy.</li> </ul>
<b>Goal 2</b> Activities and opportunities to connect	<ul style="list-style-type: none"> <li>Encouraged our community to discover the local history, stories, language and culture of the Peramangk people at four different Adelaide Hills Community Centres as part of Reconciliation Week.</li> <li>Planned for the establishment of a Reconciliation Working Group as part of our Reconciliation Action Plan.</li> <li>Incorporated Welcome to Country in more public events and developed deeper relationships with the Peramangk community.</li> <li>Held a Harmony Day multicultural event at Gumeracha.</li> <li>Endorsed the Adelaide Hills Business and Tourism Centre business plan to guide the new Arts and Heritage Hub.</li> </ul>
<b>Goal 3</b> Places for people and nature	<ul style="list-style-type: none"> <li>Incorporated Sustainability Incentives into our Community and Recreation Facilities Grants program, which encourages our community to strive for carbon neutrality.</li> <li>Expanded our use of environmentally friendly steam weeding practices as an alternative to chemical treatments.</li> <li>Increased our focus and investment on assessing our Blue Marker sites.</li> <li>Completed the Heathfield Road reconstruction.</li> <li>Consulted with the community and relevant agencies on draft Cat and Dog By-laws for adoption in 2018-19.</li> </ul>
<b>Goal 4</b> Explore ideas and work with others	<ul style="list-style-type: none"> <li>Improved the customer request function on <i>ahc.sa.gov.au</i></li> <li>Awarded 21 Community Development Grants totalling \$42,000 to local community groups.</li> </ul>
Organisational Sustainability	<ul style="list-style-type: none"> <li>Developed and adopted a new Corporate Plan.</li> <li>Continued to emphasise the importance of WHS through implementation of an ongoing Safety Campaign.</li> </ul>

## Snapshot: 2018-19 Strategic Plan Projects

### 1. People and business prosper

- Invested an additional \$50,000 in Adelaide Hills Tourism to improve visitor servicing.
- Encourage active lifestyles through incorporating nature play in play space developments.
- Support and encourage business growth and new investment through initiatives including May Business Month.
- Work with the State Government to change development policies to make farming easier and allow value adding activities such as food tourism and on-farm shops.

### 2. Activities and opportunities to connect

- Invite Aboriginal people and their representatives to be part of a working/reference group.
- Roll out cultural diversity awareness programs for young people through our libraries.
- Grow our involvement with the Women's Tour Down Under and continue our involvement with the Men's Tour.
- Focus on developing young people as leaders through a new youth leadership development program.

### 3. Places for people and nature

- Upgrade retirement villages to replace old fit-outs.
- Deliver Community and Recreation Facility Grant Funding.
- Review our Cats By-law to reduce the impact of cats on native flora and fauna.
- Work with groups like Gumeracha Main Street Working Party, to support community-led placemaking initiatives.

### 4. Explore ideas and work with others

- Improve and grow digital communication channels including our website and social media.
- Continue to improve online customer service experiences including the potential to publish our cemetery maps online.
- Encourage public art and placemaking through the provision of community grants.
- Trial and evaluate a range of Internet of Things (IOT) sensor technologies.

### Organisational sustainability

- The inclusion of over \$450k in savings strategies to enable the inclusion of new initiatives.
- Implement initiatives identified in our Corporate Plan to improve our organisation.
- Continue to develop our work health and safety practices with the use of the integrated safety management system.
- Improve usability of our digital platforms to enhance community awareness of Council services and activities.

## Key Capital Works Projects

The introduction last year of a Rolling three year Capital Works Program which included intended projects for 2019-20 and 2020-21 assists in planning, scoping and project delivery. In 2018-19, some notable investments include:

- ✔ Landscaping of prominent roundabouts on arterial roads - \$120,000.
- ✔ Installation of Solar PV Panels on the Summit Community Centre - \$30,000.
- ✔ Capital Investment in delivering on improved Walking and Cycling trails in the Adelaide Hills Council Area - \$150,000.
- ✔ Activation of the AHBTC site to establish an Arts and Heritage Hub in the Old Woollen Mill, Lobethal - \$80,000.
- ✔ Exploring options to publish Cemetery Maps online so Customers will be able to search and geospatially locate graves and internments -\$25,000.
- ✔ Erosion control within the Michael Moran Reserve and reshaping works along the Montacute Creek line - \$22,000.

A significant asset renewal program of \$10.4m in 2018-19 will see a range of projects including:

- ✔ \$2.11m towards resealing roads across the district.
- ✔ \$1.27m road re-sheeting program for improving the condition of unsealed roads.

## Loan Borrowings

The budget for 2018-19 provides for additional borrowings of \$3.9m that will primarily be used to fund new and upgraded assets.



## Community Consultation Feedback

During May Council undertook community consultation on the proposed 2018-19 Annual Business Plan.

The engagement project was primarily through our engagement digital platform but also included direct submissions, and an opportunity for in-person representation at a Council meeting.

As a result of the consultation process 30 submissions were received and the three key amendments that were captured in the final 2018-19 budget were as follows:

- Inclusion of an additional \$30,000 to enable footpath works on Golflinks Road to be brought forward into 2018-19.
- Inclusion of \$45,000 for a CWMS upgrade of the Piccadilly Community Recreation Centre.
- Funding assistance of \$40,000 for proposed building works for the redevelopment of the Houghton, Inglewood and Soldiers Memorial Oval.

## Net Rates

**3.3%** average annual increase to general rates. A complete copy of Council's rating policy is available at [ahc.sa.gov.au](http://ahc.sa.gov.au)

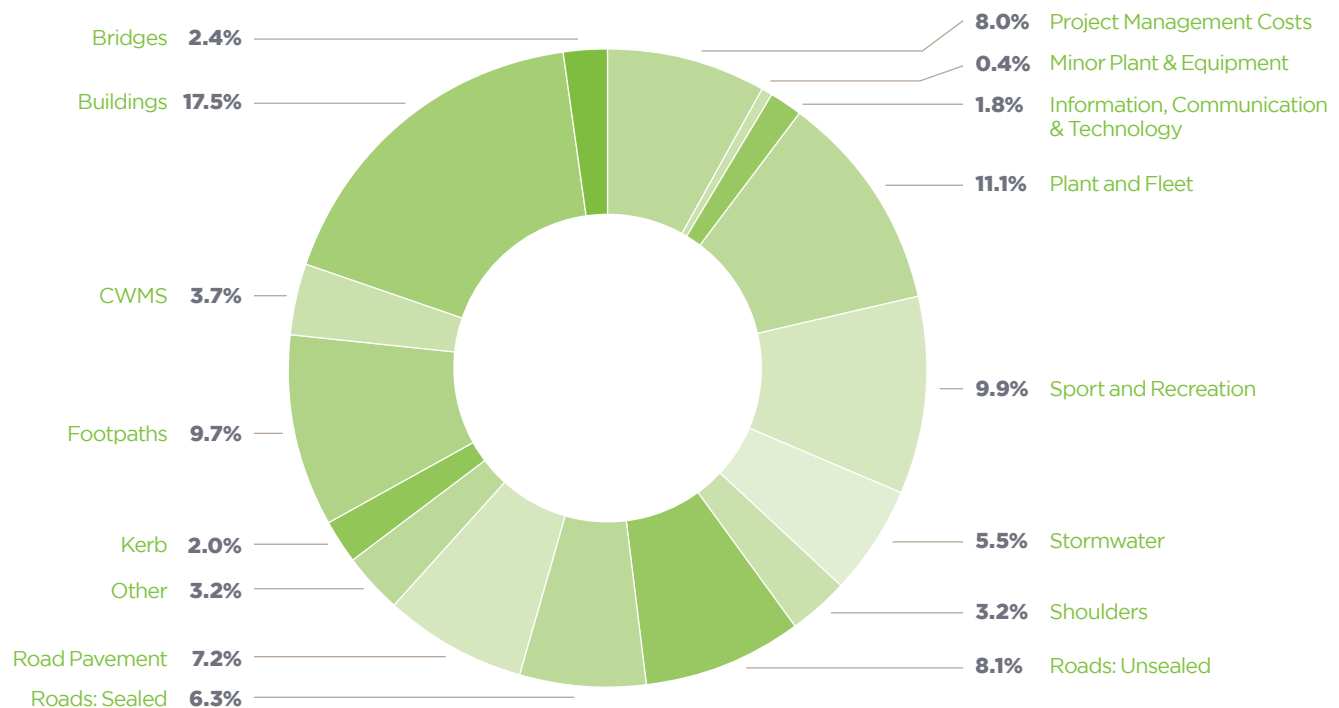
## Investing in important Capital Works Projects

The 2018-19 Capital Budget continues to focus on the renewal of infrastructure.

The Council has in excess of \$504m (Current Replacement Values) of infrastructure assets that it manages, to ensure that our current and future communities have access to the ongoing services these assets provide.

This year our capital investment program will include \$10.4m on the renewal of our existing assets and \$5.2m in providing additional assets for capacity improvements and new projects to meet service level demands.

2018-19 Budget	
Asset Category	\$'000
Bridges	380
Buildings	2,732
CWMS	573
Footpaths	1,508
Kerbing	318
Other (Guardrail / Retaining Walls / Cemeteries / Furniture / Traffic Control)	497
Road Pavement	1,128
Roads: Sealed	982
Roads: Unsealed	1,269
Shoulders	500
Stormwater	865
Sport and Recreation (including Playgrounds \$200k)	1,544
Plant and Fleet (net)	1,726
Information, Communication & Technology	283
Minor Plant & Equipment (including Library fittings)	60
Project Management Costs	1,246
<b>Total Capital Expenditure</b>	<b>15,611</b>



## Rating Structure

### Variable Rate Charge

The general variable rate is 0.2421 cents in the dollar. The commercial industrial rate is 0.2784 cents in the dollar.

### Fixed Charge

The fixed charge has been set at \$634.00 and provides a mechanism to recognise that all properties have access to core Council services, regardless of valuation, and should make a contribution to the cost of those services. In addition, the fixed charge provides a mechanism to adjust the rates contributions across high and low valued properties. This can add balance and equity to the rate system.

### Primary Production Rebate

Primary Producers can apply for a rebate of 10% on the differential rate in the dollar. Forms are available at [ahc.sa.gov.au](http://ahc.sa.gov.au) and all Customer Service Centres. A rebate is not eligible on those properties that currently receive a Notional Capital Value.

### Community Wastewater Management System (CWMS) Service Charge

Council applies a CWMS service charge to all properties serviced by the various common effluent disposal systems. The cost of providing these services includes operating the system, depreciation of plant, maintenance of equipment, an administration allocation and infrastructure replacement provision. Council recovers the cost of the service through the imposition of the CWMS service charge. This year, the fees have been increased by 10% to reflect the full cost of providing the service as per the requirements of the Essential Services Commission of South Australia.

### Natural Resource Management Levy

The Natural Resource Management Levy is a State tax. Councils are required to collect it under the *NRM Act*. Enquiries should be directed to:

**Adelaide & Mt Lofty Ranges NRM Board**  
[amlnrm.sa.gov.au](http://amlnrm.sa.gov.au) (08) 8273 9100  
**SA Murray-Darling Basin NRM Board**  
[samdbnrm.sa.gov.au](http://samdbnrm.sa.gov.au) (08) 8532 9100

## Paying Your Rates

### Electronic Delivery of Rates Notice

Say goodbye to paper bills and access your rates notice through one of our electronic methods:

- BPAY View
- Email

Please refer to the reverse of your 2018-19 rate notice for further details.

### Direct Debit

Direct Debit continues to be available for annual and quarterly payments. Please call us on 8408 0400 for more information or visit [ahc.sa.gov.au](http://ahc.sa.gov.au) to download an application form.

### Paying Rates by Cash

We have removed cash as a rate payment option in our Customer Service Centres at Woodside, Gumeracha and Stirling due to the processing costs involved. However, cash payments for rates can still be made at Australia Post.

### BPAY

Pay your rates through BPAY by quoting the biller code 45369 and using the reference number on the front of the Rates Notice.

### State Government Concessions

The State Government provides a "Cost of Living Concession", as well as water and sewerage concessions for council Community Wastewater Management Schemes (CWMS) or council-provided water. These payments may be used for any purpose, including off-setting Council rates.

To check eligibility contact the DHS Concessions Hotline: 1800 307 758, or go to [sa.gov.au/concessions](http://sa.gov.au/concessions)

Should you be eligible for a State Government funded concession, this will be paid directly to you by the Department of Human Services and is not provided via your rates notice.



**Adelaide Hills**  
COUNCIL

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## Postponement of Rates

Section 182A of the *Local Government Act 1999* requires councils to provide eligible senior rate payers (i.e. persons eligible to hold a Seniors Card) with the option to postpone a prescribed proportion of their Council rates on their principal place of residence each financial year. Pursuant to Regulation 13A(1) of the *Local Government (General) Regulations 1999*, the "prescribed proportion of rates" that may be postponed is any amount in excess of \$500 (\$125 per quarter). Council may allow for the postponement of the payment of rates if the payment of those rates would cause financial hardship. Interest is charged on the rates that are postponed. The outstanding rates and interest incurred are paid to Council when the property is sold, or when the ownership circumstances change. Please call our Customer Contact Centre on 8408 0400 for information and an application package.

Note: A rate cannot be challenged on the basis of non-compliance with the policy and must be paid in accordance with the required payment provisions.



## 2018-19 Rate Capping Application

Rate Assessment Number .....

Name of Ratepayer(s) .....

Property Address .....

Signature of Ratepayer .....

Date ..... Daytime Phone .....

Email .....

### Ratepayer Declaration:

I wish to apply for a residential rate capping rebate on my rates for the 2018-19 financial year and declare that my rates have been increased by more than 15% AND:

The property is used by me as my PRINCIPAL place of residence AND there has not been:

- Recent improvements to the property worth more than \$20,000, OR
- Any change in the land use since 1 January 2017, OR
- A change in ownership of the property since 1 January 2017.

Please note that under Section 159 of the *Local Government Act 1999*, those persons lodging a false declaration may be subject to a maximum penalty of \$5,000.

**Please forward the completed application to:**  
**Rates Office**  
**Adelaide Hills Council**  
**PO Box 44, Woodside SA 5244**