

# 2017/18 Annual Business Plan Summary

Delivering the promises we made to the community in our new Strategic Plan is the focus for this year's Annual Business Plan and Budget.

We're investing in making the Adelaide Hills an easier place to live as people age. Capital works budgets include provision for regular seating along new footpaths, we will run more courses to improve digital literacy and new community transport options are being introduced for those who need it most.

We're committed to making farming easier in the hills and have already started a primary production lands development plan amendment process to help make this happen.

We have exciting plans for the former Onkaparinga Woollen Mill at Lobethal. There, we will create an arts and heritage hub which celebrates the history of the former mill and the lives of its workers, while providing space for flourishing businesses, artistic endeavours and Aboriginal culture.

All playground redevelopments will explore incorporating nature play elements – an important feature identified in the Strategic Plan consultation. Cycling will be supported with the Council making provision to co-fund targeted cycle route developments in partnership with the State Government.

The Adelaide Hills has twice the level of people working from home than the Adelaide average, so we'll develop a home based business network to help people running a business from home keep in touch with support services and each other.

We are committed to helping small business and strive to make the Adelaide Hills the favoured tourism destination in the state. To that end we're increasing our support for Adelaide Hills Tourism in partnership with the Mount Barker District Council.

While investing in targeted activities is key to getting better community

outcomes, we know ratepayers expect rate increases to be kept under control. So once again we've kept the increase to within 1% of the expected increase in the Consumer Price Index.

Council's administration continues to find efficiencies and new ways to deliver services which allow us to focus on new areas of service without compromising our financial sustainability.

I look forward to our first full year working under our new Strategic Plan and our three-year rolling plan, as well as engaging and working with the community to make the Adelaide Hills a place for everyone.

**Bill Spragg Mayor**



## Budget Highlights



**\$20.9**  
million

Engineering



**\$7.0**  
million

Property Assets\*



**\$5.6**  
million

Community Programs



**\$4.2**  
million

Waste and Recycling



**\$2.8**  
million

Planning and Development



**\$2.6**  
million

Libraries and Customer Service

## How your money is spent

Program Spend	Invested (\$'000)	%
Engineering	20,895	41%
Property Assets* (incl. AHBTC Upgrade \$2.5m)	7,001	14%
Support Services	6,854	13%
Waste Services	4,231	8%
Community Services	4,180	8%
Planning and Development	2,778	5%
Community centres and programs	1,717	3%
Regulatory and Health	1,570	3%
Governance	1,270	3%
Community Waste Management Systems	990	2%
<b>Total</b>	<b>51,486</b>	<b>100%</b>

## 2016/17 Key Achievements

The Council made significant progress on its strategic priorities as it transitioned into delivering a new Strategic Plan. Some key outcomes include:

Objective	Outcome
A Safe and Connected Community	<ul style="list-style-type: none"> <li>• Developed a new Sport &amp; Recreation Strategy</li> <li>• Adopted a Reconciliation Action Plan</li> <li>• Undertook a study into multiculturalism in the Adelaide Hills and commenced the development of a Multicultural Action Plan</li> <li>• Held the first Hills Harmony Picnic at Gumeracha</li> <li>• Established a monthly email <i>Hills Voice</i> newsletter</li> </ul>
Sustainable Natural and Built Environs	<ul style="list-style-type: none"> <li>• Finalised the Townships and Urban Areas Development Plan Amendment</li> <li>• Further reduced carbon emissions from Council activities by installing solar PV panels on the Torrens Valley Community Centre</li> <li>• Adopted a new Waste and Resources Management Strategy</li> <li>• Finalised the Regional Climate Change Adaptation Plan (Resilient Hills and Coasts) and were a finalist in the SA Climate Leaders Awards 2016</li> <li>• Prepared a Water Management Plan to ensure an integrated and sustainable approach to water management</li> </ul>
A Prosperous Economy	<ul style="list-style-type: none"> <li>• Supported the establishment of a Fringe Festival Hub at Stirling</li> <li>• Established a quarterly Business E-news</li> <li>• Lodged bid for National Heritage Listing for the Mount Lofty Ranges with other councils in the region as a pre-cursor to a World Heritage Bid</li> <li>• Established and conducted May Business Month in partnership with Mount Barker District Council</li> </ul>
A Recognised Leading Performer	<ul style="list-style-type: none"> <li>• Developed and adopted a new Strategic Plan</li> <li>• Established a Community Leadership Program</li> <li>• Commenced an Elector Representation Review</li> <li>• Commenced a review of the Animal Management Plan</li> </ul>

## Snapshot: 2017/18 Strategic Plan Projects

### 1. People and business prosper

- Invest \$100,000 in Adelaide Hills Tourism to improve visitor servicing
- Encourage active lifestyles through incorporating nature play in play space developments
- Pursue 'pest free accreditation' for the Adelaide Hills primary production areas to open up export opportunities
- Work with the State Government to ensure both community and economic outcomes are achieved through the creation of a B-double freight access route to Lobethal

### 2. Activities and opportunities to connect

- Implement a Multicultural Action Plan to make the district more welcoming to people from diverse backgrounds
- Establish an arts and heritage hub at the Old Woollen Mill in Lobethal
- Establish a virtual reality learning hub at Gumeracha
- Establish a club development program to help sporting clubs develop and maintain good, sustainable management practices
- Conduct a community art prize and exhibition to commemorate the 20th anniversary of the Adelaide Hills Council

### 3. Places for people and nature

- Increase the use of steam weeding as a safer alternative to chemical use
- Explore ways to reduce the impact of cats on native ecosystems
- Work with groups like *Imagine Uraidla* and the *Gumeracha Main Street Working Party*, to support community-led placemaking initiatives
- Advocate and work with the State Government for the completion of the Amy Gillet Bikeway to Birdwood and Mount Pleasant

### 4. Explore ideas and work with others

- Further develop online methods of community engagement and increase subscriptions to monthly email newsletters
- Increase the Community Grants Program funding pool from \$30,000 to \$50,000
- Work with the State Government on the implementation of planning system reforms
- Collaborate with Resilient Hills & Coast partner councils to deliver regional solar PV panel and battery bulk buy program for community, businesses and industry

## Organisational sustainability

- Review our Corporate Plan which identifies priority activities to improve our organisation
- Place a renewed emphasis on work health and safety compliance to ensure staff are protected from injury
- Implement a new procurement system to enhance probity and value for money outcomes when purchasing and contracting services

## Key Projects

The introduction this year of a rolling three-year Capital Works Program which includes intended projects for 2018/19 and 2019/20 will assist in planning, scoping and project delivery. In 2017/18, some notable infrastructure investments include:

- ✔ Road widening on Lower Hermitage Road between Millbrook and Millar Roads, Upper Hermitage (subject to financial assistance through the Special Local Roads Program) with a total cost of \$700,000
- ✔ Reconstruction of Swamp Road, Lenswood to the value of \$840,000 (subject to financial assistance through the Special Local Roads Program)
- ✔ Progress implementation of the Adelaide Hills Business and Tourism Master Plan through significant expenditure of \$2.5m that will be offset by sales revenue
- ✔ Play space replacement program, region wide - \$150,000
- ✔ Landscaping of prominent roundabouts on arterial roads to a total of \$70,000
- ✔ Undertaking design works for completion of the Lobethal Main Street Upgrade (undergrounding of powerlines)

- ✔ Over \$1.3m is being invested in footpaths, walking trails and pedestrian movement across the region.
- ✔ Crafrers to Stirling Bikeway - undertake the first stage in partnership with State Government - \$125,000
- ✔ Undertake acoustic improvements at Montacute Institute to allow greater flexibility for the community

**A significant asset renewal program in 2017/18 will see a range of projects including:**

- ✔ \$2.6 million towards resealing roads across the district
- ✔ \$1.1 million road re-sheeting program for improving the condition of unsealed roads
- ✔ Increased focus on Road Shoulder Renewal, an investment of \$300,000
- ✔ Heathfield Oval Retaining Wall Renewal
- ✔ Gravity Main upgrade, Mount Torrens Community Wastewater Management Scheme - \$500,000
- ✔ The Footpath Renewal Program in 2017/18 includes a \$435,000 investment which targets renewal and replacement of footpaths across the region.
- ✔ Reconstruction of Basket Range Tennis Courts - \$60,000

## Net Rates

**2.25%** 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)



## Community Consultation Feedback

During May, Council undertook community consultation on the proposed 2017/18 Annual Business Plan. The engagement project was primarily through a new 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 the two key amendments that were captured in the final 2017/18 budget were as follows:

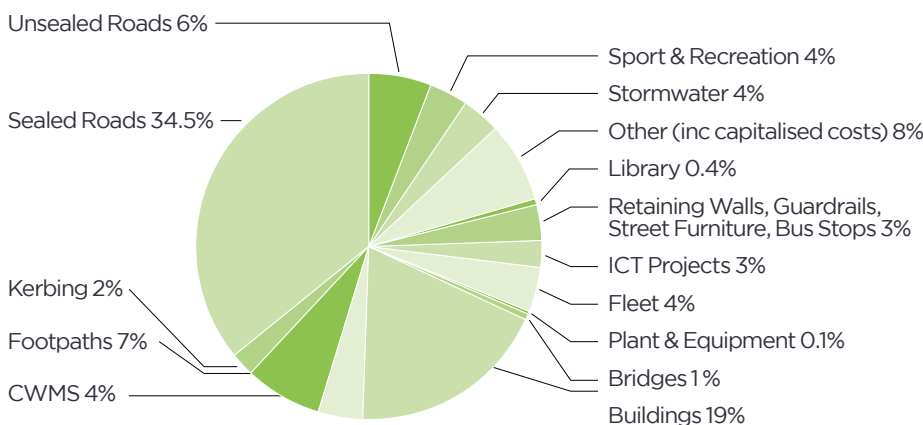
- Provision of \$50,000 to support the upgrade of the Adelaide Hills Hawks change rooms at Woodside Recreation Ground
- Specific funding of \$85,000 for the construction of a footpath along the southern side of Olivedale Street, Birdwood.

## Investing in important Capital Works Projects

The Capital Program investment in 2017/18 of \$18.1m is substantial in a budgetary sense, as well as in relation to our capacity to deliver. A considerable portion of this year's Capital Program (nearly 30%) comprises projects which

were deferred as a result of the significant storm event in September 2016.

Significant investments in our road network will be delivered as packaged works, and buildings, footpaths and plant investment account for a large proportion of the remaining allocation.



2017/18 Budget		
Asset Category		\$'000
Bridges		145
Buildings		3,474
CWMS		775
Footpaths		1,308
Kerbing		414
Sealed Roads	<i>Pavements</i>	3,131
	<i>Seals</i>	2,622
	<i>Shoulders</i>	500
Retaining Walls, Guardrail, Street Furniture and Bus Stops		611
Sport & Rec		617
Stormwater		665
Unsealed		1,104
Other (including capitalised operating costs)		1,405
Library		74
ICT Projects		492
Fleet		759
Plant & Equipment		18
<b>Total Capital Expenditure</b>		<b>18,114</b>

## Loan Borrowings

The budget for 2017/18 provides for additional borrowings of \$5.6million that will primarily be used to fund new and upgraded assets.

## Rating Structure

### Variable Rate Charge

The general variable rate is 0.2390 cents in the dollar. The commercial industrial rate is 0.2748 cents in the dollar.

### Fixed Charge

The fixed charge has been set at \$613.50 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 transition to the need for the fees 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 Adelaide Hills Council collects a regional Natural Resources Management (NRM) Levy on behalf of the following Natural Resource Management Boards:

#### Adelaide & Mt Lofty Ranges

[amlnrm.sa.gov.au](http://amlnrm.sa.gov.au) (08) 8273 9100

#### SA Murray-Darling Basin

[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 2017/18 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

From 1 July 2015, the State Government elected to replace the concession on Council rates with the "cost of living" payment provided directly to those eligible. This payment may be used for any purpose, including offsetting Council rates. The eligibility for a concession on charges for Council Community Waste Water Schemes (CWMS) remain unchanged. Should you be eligible for a State Government funded concession on CWMS rates this will be paid directly to you by the Department for Communities and Social Inclusion (DCSI) and is no longer provided via your rates notice. To check you eligibility, contact the Department for Communities and Social Inclusion Concessions Hotline 1800 307 758 or at [sa.gov.au](http://sa.gov.au)



**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 current rate charge is 4.75%. 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.



## 2017/18 Rate Capping Application

Rate Assessment Number .....

Name of Ratepayer(s) .....

Property Address .....

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

Signature of Ratepayer .....

Email .....

### Ratepayer Declaration:

I wish to apply for a residential rate capping rebate on my rates for the 2017/18 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 2016, OR
- A change in ownership of the property since 1 January 2016.

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**