

ANNUAL BUSINESS PLAN SUMMARY 2017-18



FROM THE CEO

Our Annual Business Plan for 2017-2018 provides detailed information not only about the many services and capital works we have planned, but also about how we propose to improve the way we do business. Reviewing our Plan is an exciting time, with Council making important decisions about how to allocate funds to the vast range of programs and services that will be provided over the next 12 months.

We are committed to reviewing all our services, their value to the community, how the services are provided and the costs involved in their delivery. For example, by considering all council business from the customer's viewpoint we can identify and deliver new efficiencies, provide valuable customer service, and empower talented staff to solve issues and continue to improve service delivery. We are also planning to put processes in place to support and help businesses set up in the Unley council area, encouraging more investment in our highly regarded retail sectors.

Then there are all the things you expect from us each year as we manage council assets valued at around \$560 million – new capital projects such as the proposed upgrades to Goodwood Oval and the Unley Oval grandstand (subject to external funding) and the King William Road streetscape, increased footpath maintenance, environmental initiatives,

implementing Council's Cycling and Walking Plan and, of course, continuing our highly successful community events program. Details of all of these, and much more, are contained in the full Business Plan available to view on Council's website.

I hope that, like me, when you consider all that the City of Unley has planned for the coming year you will share that sense of excitement as we, with your support, strive to be a responsive and sustainable, forward-thinking city.



Peter Tsokas
Chief Executive Officer

Our Vision

“Our City is recognised for its vibrant community spirit, quality lifestyle choices, diversity, business strength and innovative leadership.”

The City of Unley's Annual Business Plan and Budget 2017-18 outlines the services, programs, and activities we plan to provide over the next 12 months.

The objectives and key initiatives outlined in the plan are guided by our vision and goals set out in our Community Plan 2033 and Long Term Financial Plan.


A full version of the Plan is available on the Council website.



In addition to Council's responsibilities under the Local Government Act 1999, Council provides a wide range of services and programs in response to community needs. These include:

- Aged and Social Care
- Economic Development
- Animal Management
- Urban Policy and Planning
- Library Services
- Community Development
- Sustainable Landscapes
- Parking Control
- Community Centres
- Museum
- Sport and Recreation and
- Youth Development.

CORE SERVICES

 **\$493k** Upgrading our reserves/parks

 **\$1.04m** Upgrading our footways

 **\$1.13m** Road resurfacing

 **\$3.67m** Recycling and waste management

 **\$872k** Drains and stormwater



Total budget

\$49m



General Rate Increase

2.9%



Current service levels maintained



Financial sustainability retained



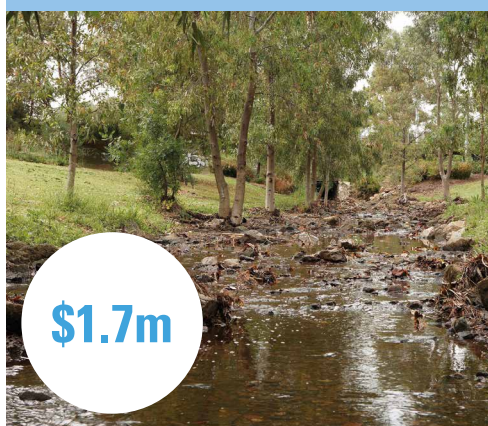
KEY INITIATIVES Investing in our community

Implementing council's Cycling and Walking Plan



\$285k

Brown Hill Keswick Creek Stormwater Project contribution

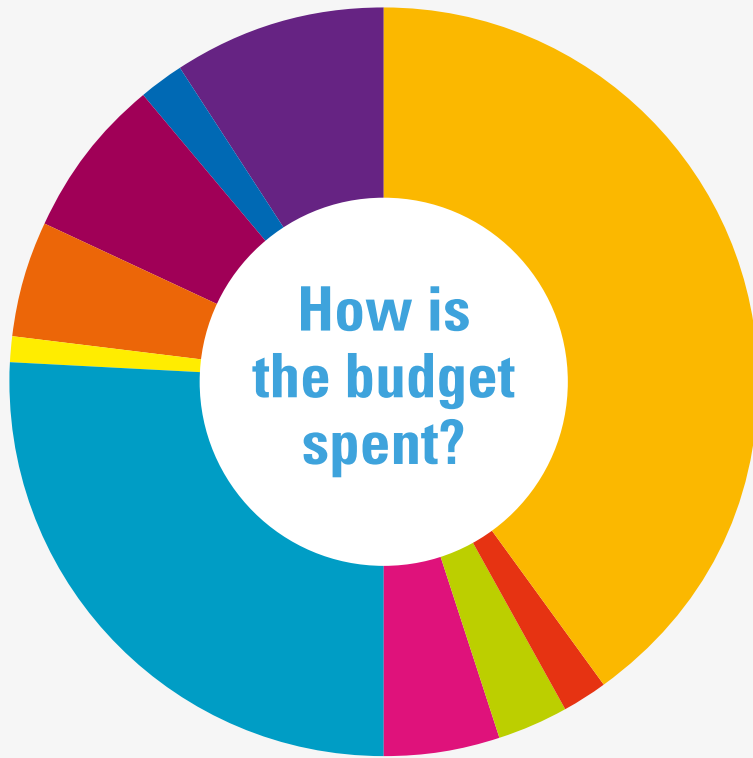


\$1.7m

Engagement and design of King William Road Streetscape



\$300k



- 40%** City Development
eg trees, roads, footpaths
- 2%** Community Centres
- 3%** Community Development
eg community grants, youth, events, volunteers, art and cultural development
- 5%** Community Services and Support
- 26%** Governance and Administration
- 1%** Economic Development and Planning
- 5%** Libraries and Museum
- 7%** Parking, Rangers, Environmental Health, Development and Compliance
- 2%** Unley Swimming Centre
- 9%** Waste Management

Rates are Council's main source of income required to deliver services and maintain the infrastructure required by our community.

KEY OBJECTIVES AND PROJECT PROGRESS FOR 2016-17

Of the total projects due for completion in 2016-17, 75 per cent have been completed with the remaining on track for completion in the next financial year. The ongoing Brown Hill Keswick Creek project continues to progress following endorsement of the Stormwater Management Plan in February 2017.

	LAST YEAR 2016-2017	THIS YEAR 2017-2018
Minimum rate	\$758	\$781
Residential rate in \$	0.002586	0.002540
Commercial office/other rate in \$	0.006043	0.005998
Commercial shop / industry / primary production / vacant / other rate in \$	0.005101	0.005006

Environmental initiatives and programs



Increasing level of footpath maintenance



Studies and improvements for traffic and parking across the City and main streets



HOW THE PLAN AND BUDGET IS DEVELOPED

The Annual Business Plan and Budget is set and endorsed by the Elected Members of the City of Unley.

Each year, prior to development, City of Unley staff review services to:

- predict the community's demand in the upcoming financial year;
- determine the most cost effective and efficient method of delivery; and
- establish any additional services that may be required to meet the goals outlined in the Community Plan 2033.

A number of workshops with Elected Members were held during the budgeting process. Information showing the cost of services and projects was presented for consideration and discussion.

Residents were encouraged to participate in developing the Annual Business Plan by providing feedback on the draft at public meetings or by written submission.

FINANCIAL SUSTAINABILITY

On 26 June 2017 Elected Members adopted the Budget for the 2017-18 financial year.

This year's budget has allocated \$42.7 million to continuing the existing level of services with an additional \$1.3 million for new operating initiatives. The budget also includes \$11.2 million for replacement and new infrastructure.

To fund the council expenditure requirements, income has been budgeted at \$47.2 million.

The following key financial indicators demonstrate the City of Unley's financial sustainability:

- all operating expenses are fully funded;
- net financial liabilities (in broad terms borrowings) as a percentage of operating income is within a manageable range;
- capital expenditure for replacement and upgrade of assets is greater than target.

HOW RATES ARE DETERMINED

In setting the rates for the financial year, Council considers the current economic climate, specific issues faced by the community, the impact of rates on the community and its Community Plan, which determines:

- what services will be provided;
- what works will be undertaken; and
- how community assets will be managed.

The cost of providing services, undertaking works, projects and managing community assets is then determined and the amount of income that is to be received from grants and subsidies is estimated.

The amount of income from grants and subsidies is subtracted from the estimated cost of providing the determined services, works, projects and management of the community assets.

The balance is the amount that will need to be collected through rates.

For the majority, individual property rates are calculated by multiplying the property's capital valuation (as determined by the South Australian Valuer-General), by a rate in the dollar.

Council considers that rates based on the capital value of the property provide the fairest method of distributing the rate burden across all ratepayers.

At the City of Unley we have a minimum rate, which ensures all ratepayers contribute towards the provision of basic services at a reasonable level. In 2017-18 the minimum will increase from \$758 to \$781 per annum.

IMPACT ON RATEPAYERS

The amount existing ratepayers will pay in general rates will increase by an average of 2.9%. For a residential property of average value, this equates to an increase in general rates of approximately \$49 for the 2017-18 year. Rate increases may vary from the average where there has been new development, capital improvements or other significant change to the value of the property.

NATURAL RESOURCE MANAGEMENT LEVY

The Natural Resources Management Levy is a State tax which Council is obliged, by virtue of the Natural Resources Management Act 2004 to impose and collect. The proceeds are paid to the Adelaide and Mount Lofty Ranges Natural Resources Management Board (NRMB).

The Council will collect \$1.3 million in the 2017-18 financial year.

For specific information about how this levy is used please contact the Adelaide and Mount Lofty Ranges NRMB by phoning 8273 9100.

SEPARATE RATE

A separate rate is levied against certain commercial properties along Unley, King William, Goodwood, Fullarton and Glen Osmond Roads.

The Council has determined to raise a separate rate, for the purposes of promotion of the business and traders located along major shopping strips.

Council has capped the amount that any main street precinct separate rate payer pays at \$2,000.

FURTHER INFORMATION

City of Unley
Ph 8372 5111
pobox1@unley.sa.gov.au
unley.sa.gov.au

Valuer-General
Valuation queries and
objections process
Ph 1300 653 345

Adelaide and
Mount Lofty
Ranges NRMB
Ph 8273 9100

