



ANNUAL BUSINESS PLAN SUMMARY 2022-23



FROM THE CEO

Creating a city with an enviable lifestyle, social activities and facilities for all ages is important to our Council.

Each year, our Council considers how we provide the range of programs, services, and events we offer, weighing up costs and assessing their value for residents.

The City of Unley's 2022-23 Annual Business Plan and Budget is informed by our Four-Year Delivery Plan, with its key pillars of Community Living, Environmental Stewardship, Economic Prosperity and Civic Leadership.

Environmental Stewardship has been a key focus for Council. We are implementing strategies to become carbon neutral by the end of 2023, while also undertaking initiatives to strengthen our resilience to climate change.

We are continuing our tree planting program on public land and introducing schemes which encourage more trees on private land. Other environmental actions include the installation of solar panels on Council-owned buildings, and a trial of electric vehicles in our operations.

To support initiatives under Community Living, we want to activate public places with major events, introducing a new

Spring Fling Festival to celebrate Unley's beautiful gardens. We continue to allocate funding for Active Ageing activities, and we have commenced formulating a Reconciliation Action Plan.

Council is committing \$1.7m to new capital projects including intersection and streetscape improvements as part of our Walking and Cycling Plan. We will invest in infrastructure upgrades, with \$8.4m allocated for the renewal of roads, footpaths, parks, and equipment.

For our local business community, Council will establish an Advisory Committee to provide input to its Economic Development Growth Strategy. When completed, our expanded business hub will also stimulate the local economy, support entrepreneurship, and help create new jobs.

To deliver all this, our Council continues with choices to be pragmatic, sensible financial managers. The average rate increase is 3.7%. This is well below the Adelaide CPI of 4.7%.

While we still face fiscal hurdles with rising inflation and interest rates, we are in an excellent position to enhance Unley's prosperity and amenity as an extremely desirable place to live, work and visit.

Peter Tsokas
Chief Executive Officer

Our Vision

"Our City is recognised for its enviable lifestyle, environment, business strength and civic leadership."

The City of Unley's Annual Business Plan and Budget 2022-23 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.**



CORE SERVICES



\$3.8m
Roads, kerbs
and footpaths



\$800k
Drainage and
Stormwater



\$770k
Reserves and
open space

ADDITIONAL SERVICES

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

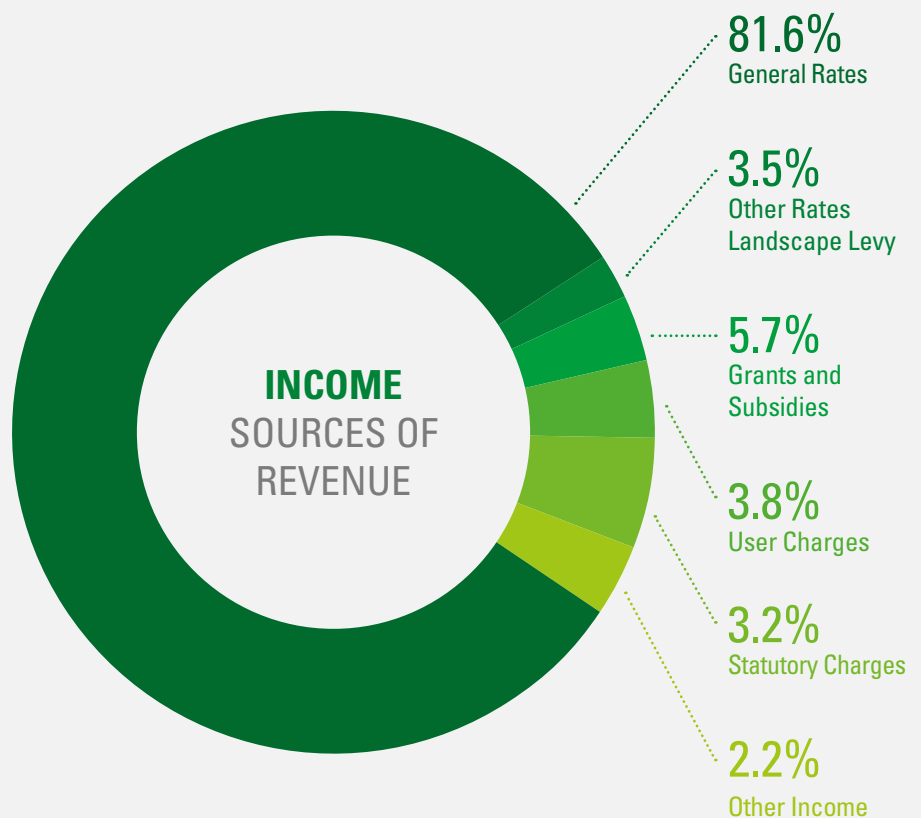
These include:

- 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.

RATE SCHEDULE


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

	LAST YEAR 2021-22	THIS YEAR 2022-23
Minimum rate	\$875	\$907
Residential rate in \$	0.002352	0.001869
Commercial office/other rate in \$	0.005939	0.005425
Commercial shop / industry / primary production / vacant / other rate in \$	0.005221	0.004715

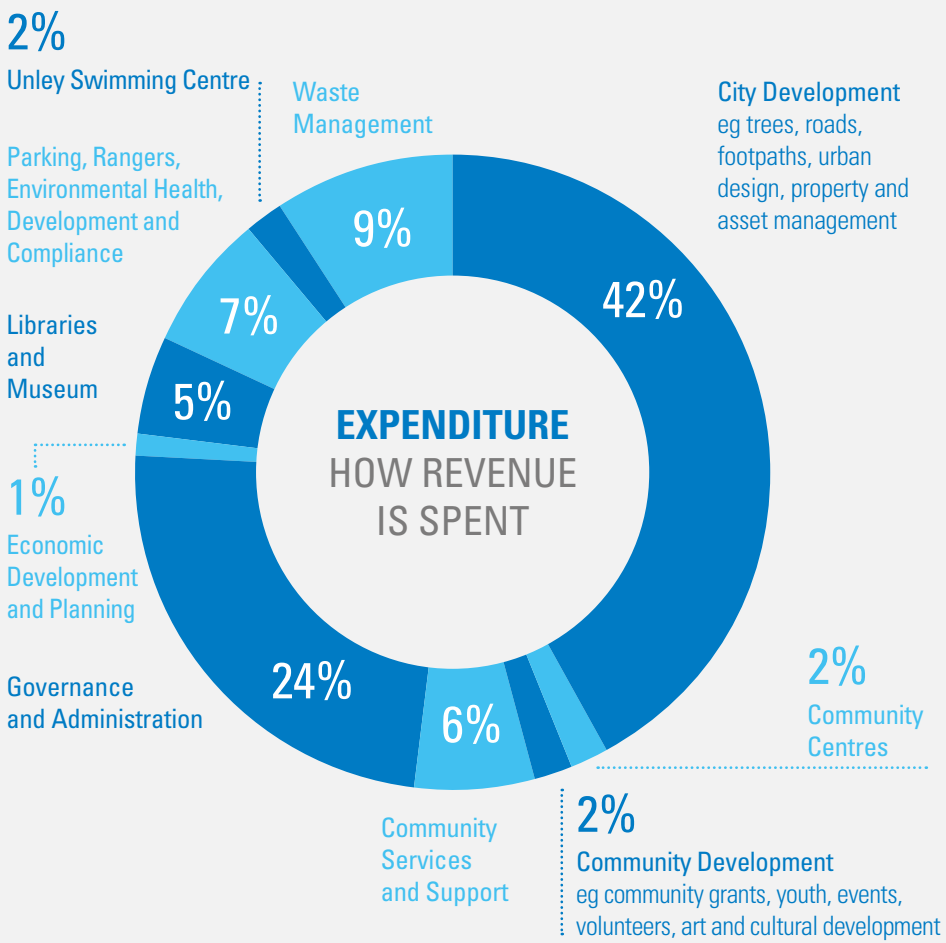





Maintained current service levels


3.7%
General rates, excluding new developments and capital improvements


Financial sustainability retained



KEY INITIATIVES
Investing in our community

Environmental Initiatives

\$612k

Brown Hill Keswick Creek Stormwater Project – Capital Contribution

\$515k

Community Events

\$200k

Cycling and Walking Plan

\$145k

Economic Development Initiatives

\$90k

Living Streets

\$70k

HOW THE PLAN AND BUDGET IS DEVELOPED

The Annual Business Plan and Budget has been endorsed by Council.

Each year, prior to preparation of the Budget, City of Unley staff review Council's services to:

- predict the community's demand for services 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.

Workshops with Elected Members were held during the budgeting process to consider funding priorities. Information showing the cost of services and projects was also provided for consideration.

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

FINANCIAL SUSTAINABILITY

On 27 June 2022, Council adopted the Budget for the 2022-23 financial year.

This year's budget has allocated \$39.9 million to continuing the existing level of services with an additional \$1.25 million for new operating initiatives. The budget also includes \$10.1 million for new capital and the renewal of infrastructure.

To fund the Council's expenditure requirements, income has been budgeted at \$54.1 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; and
- capital expenditure for the replacement and upgrade of infrastructure is in line with Council's Asset Management Plans.

HOW RATES ARE DETERMINED

In setting the rates for the financial year, Council considered 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 expenditure. The remaining 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 2022-23, the minimum will increase from \$875 to \$907 per annum.

IMPACT ON RATEPAYERS

Council has elected to increase general rates income by 3.7% before additional income from new developments and capital improvements. This increase is 1% below Adelaide CPI of 4.7%.

The rate in the dollar has been adjusted to compensate for the average change in property valuations.

Rate increases may vary from the average where there have been capital improvements or a significant change to the value of the property compared to the average movement in valuations.

REGIONAL LANDSCAPE LEVY

(Formerly the Natural Resources Management Levy)

The Regional Landscape Levy is a State tax, which Council is obliged, by virtue of the *Landscape South Australia Act 2019*, to impose and collect. The proceeds are paid to the Green Adelaide Board.

The Council will collect \$1.463 million in the 2022-23 financial year.

For specific information about how this levy is used please contact the Green Adelaide Board by phoning 8463 3733 or viewing the website at landscape.sa.gov.au

SEPARATE RATE

A separate rate is levied against certain commercial properties along Unley, King William, Goodwood and Fullarton 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 collects the separate rate and contracts with the Main Street Trader Associations for the provision of marketing, street beautification and minor value-added infrastructure projects.

Council has capped the separate rate at \$2,000 per assessment.

FURTHER INFORMATION

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Valuer-General
Valuation queries and
objections process
Ph 1300 653 346

Green Adelaide Board
Ph 8463 3733

