



ANNUAL BUSINESS PLAN SUMMARY 2021-22



FROM THE CEO

In the City of Unley's 2021-22 Annual Business Plan, the Council considers how a diverse range of programs, services and events are provided.

While COVID-19's impact is still being felt, we are moving forward with a sense of optimism as we have prioritised projects that offer community benefit, in the short term and for future generations.

Our Annual Business Plan and Budget is guided by the updated Four Year Delivery Plan, with its key pillars of Community Living, Environmental Stewardship, Economic Prosperity and Civic Leadership.

Council has also prepared a draft Climate and Energy Plan and Economic Development Growth Strategy which provide direction in both of these important areas.

We are improving our urban environment by reducing carbon emissions and investing over \$400,000 in green initiatives. These include; developing a tree retention incentive, creating green verges and installing water wells in streetscapes to capture stormwater runoff. Council will offer financial assistance to local not-for-profit enterprises to install solar energy systems.

Within the development of the Economic Development Growth Strategy we will review our Mainstreet Model and Communication Strategy to attract and support businesses which add vibrancy and value to our community.

We continue to support entrepreneurs of all ages in business start-ups. An expanded business hub in the redevelopment of Council-owned cottages along Edmund Avenue aims to stimulate the local economy and create new businesses.

We continue to make a significant financial commitment to the Brown Hill Keswick Creek Regional Stormwater Project to safeguard our community from the potential risk of flooding.

Stage 2 of the facilities upgrade at the Unley Oval is proposed. This will provide a broad range of benefits to a range of users and includes the creation of a Community Hub.

To deliver the range of projects, initiatives and services we offer, Council continues to be financially prudent to support our community's social health, our environment credentials, and our long-term economic sustainability.

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 2021-22 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



\$617k
Upgrading our reserves/parks



\$3.5m
Roads, Kerb & Water Table



\$941k
Drains and stormwater

ADDITIONAL SERVICES

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:

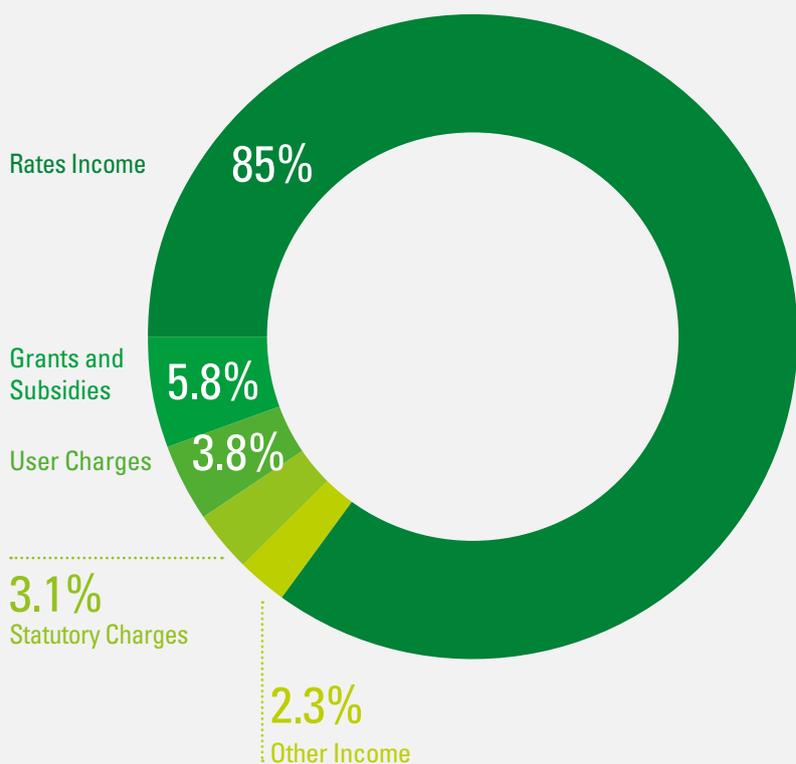
- Aged and Social Care
- Economic Development
- Animal Management
- Urban Policy and Planning
- Library Services
- Community Development
- Sustainable Landscapes
- Parking Control
- Community Centres
- Museum
- Sport and Recreation and
- Youth Development.

RATE SCHEDULE

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

	LAST YEAR 2020-21	THIS YEAR 2021-22
Minimum rate	\$855	\$875
Residential rate in \$	0.002420	0.002352
Commercial office/other rate in \$	0.005736	0.005939
Commercial shop / industry / primary production / vacant / other rate in \$	0.004845	0.005221

INCOME SOURCES OF REVENUE





KEY INITIATIVES

Investing in our community

Edmund Avenue Cottages Business Hub



\$1.0m

Brown Hill Keswick Creek Capital Contribution



\$843k

Environmental Initiatives



\$452k

Community Events



\$407k

Local Area Traffic Management Implementation



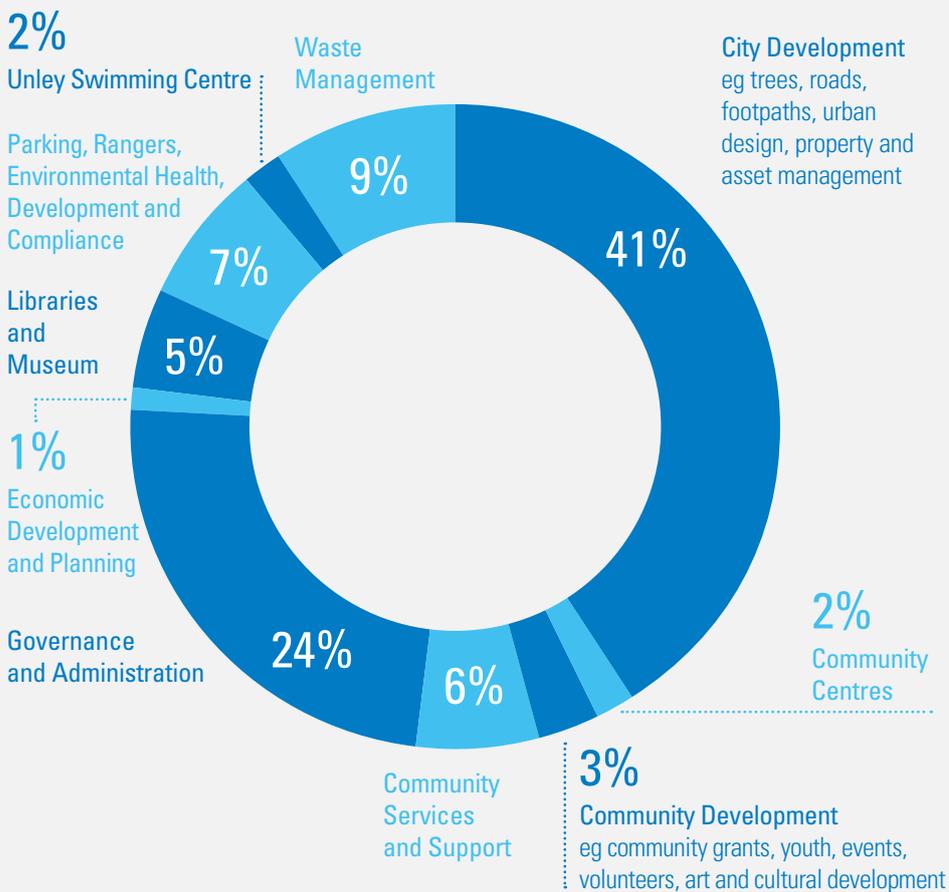
\$300k

Economic Development Initiatives



\$100k

EXPENDITURE HOW REVENUE IS SPENT



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 online, at public meetings or by written submission.

FINANCIAL SUSTAINABILITY

On 28 June 2021, Council adopted the Budget for the 2021-22 financial year.

This year's budget has allocated \$38.3 million to continuing the existing level of services with an additional \$1.0 million for new operating initiatives. The budget also includes \$10.7 million for new capital and the renewal of infrastructure.

To fund the Council's expenditure requirements, income has been budgeted at \$51.7 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 2021-22, the minimum will increase from \$855 to \$875 per annum.

IMPACT ON RATEPAYERS

Council has elected to increase general rates income by 2.2% before growth from new developments and capital improvements. This increase is 1% above CPI and follows no increase in 2020-21 in recognition of the financial difficulties of the COVID-19 pandemic.

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.

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 \$1.43 million in the 2021-22 financial year.

For specific information about how this levy is used please contact the Green Adelaide Board by phoning 8204 1910 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 has capped the separate rate at \$2,000 per assessment.

FURTHER INFORMATION

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unley.sa.gov.au

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

Green Adelaide Board
Ph 8204 1910

