

# ANNUAL BUSINESS PLAN SUMMARY 2018-19



## FROM THE CEO

No council can be content these days with simply providing basic services for roads, rates and rubbish - so our Business Plan and Budget for 2018-19 demonstrates how Unley will go much further than that.

Our Annual Business Plan provides detailed information about not only the many services and capital works we have planned, but also, about how we propose to improve the way we do business. I'm proud of the way this Council maintains a policy of constant review and improvement to the services we provide, always seeking ways to ensure that our services are funded by sustainable measures that don't impose a greater burden on ratepayers.

This approach has resulted in a significant decrease in debt over the last five years, enabling us to undertake some of the major projects detailed in this Business Plan.

Projects include a major investment to upgrade the King William Road streetscape, upgrades to both Unley and Goodwood Oval grandstands, implementing LED street lighting across our City which will pay for itself in savings

within five years, 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.

These projects reflect the goals and priorities you've helped us determine through Council's Community Plan and 4 Year Delivery Plan, demonstrating how we are working together to make the City of Unley an even better place to live, work and play.

This is a Business Plan that is sustainable and achievable, that advances Council's long-term strategic objectives and is underpinned by prudent financial management.

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



A handwritten signature in black ink that reads "Peter Tsokas".

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 2018-19 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

	<b>\$493k</b> Upgrading our reserves/parks
	<b>\$1.041m</b> Upgrading our footways
	<b>\$1.127m</b> Road resurfacing
	<b>\$3.94m</b> Recycling and waste management
	<b>\$872k</b> 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
- Youth Development.



## PROJECT PROGRESS

Of the total 12 key projects due for completion in 2017-18, nine have been completed and three are still in progress. The ongoing Brown Hill Keswick Creek project continues to progress following endorsement of the Stormwater Management Plan in February 2017 and a subsidiary will be formed in 2018/19 after being gazetted on 27 February 2018.

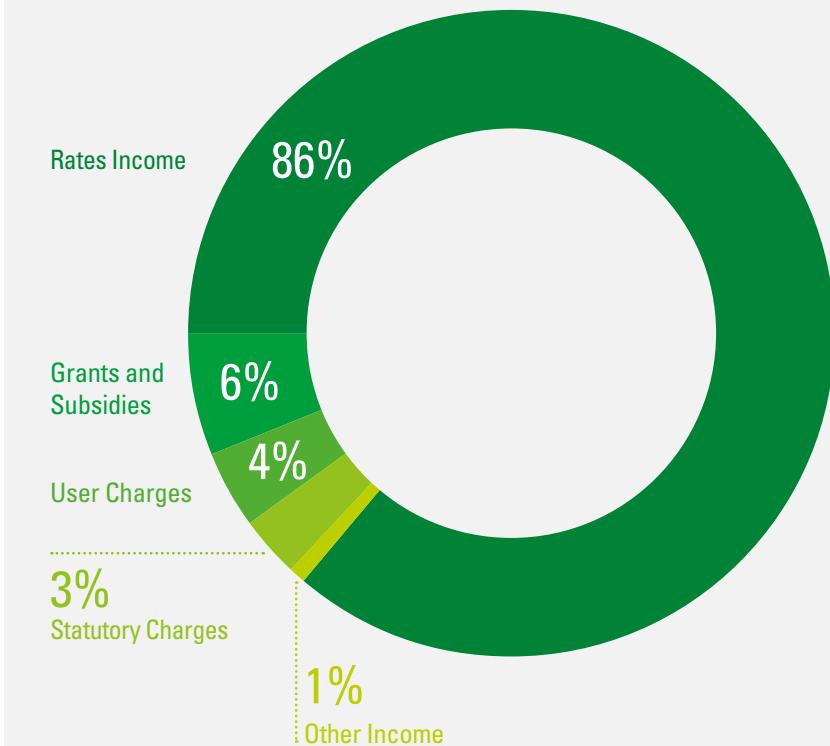


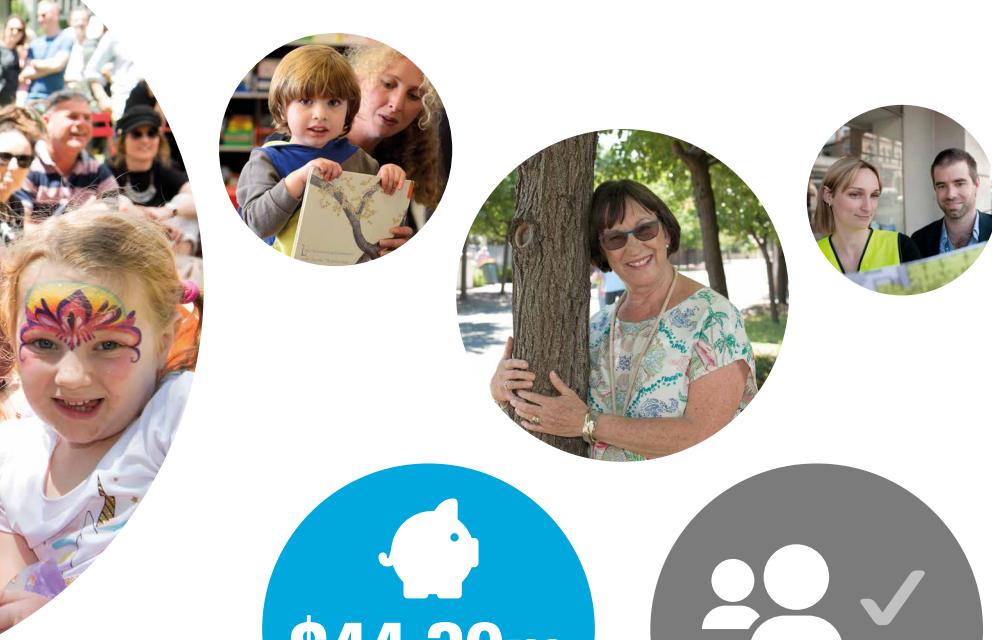
## RATE SCHEDULE

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

	LAST YEAR 2017-18	THIS YEAR 2018-19
Minimum rate	\$781	\$805
Residential rate in \$	0.002540	0.002459
Commercial office/other rate in \$	0.005998	0.005968
Commercial shop / industry / primary production / vacant / other rate in \$	0.005006	0.004959

## INCOME SOURCES OF REVENUE





## KEY INITIATIVES

Investing in our community

### Council Elections



**\$194k**

### Brown Hill Keswick Creek Stormwater Project Contribution



**\$1.5m**

### King William Road Streetscape



**\$2.25m**

### Unley Oval Grandstand



**\$1.5m**

### LED Street Lighting



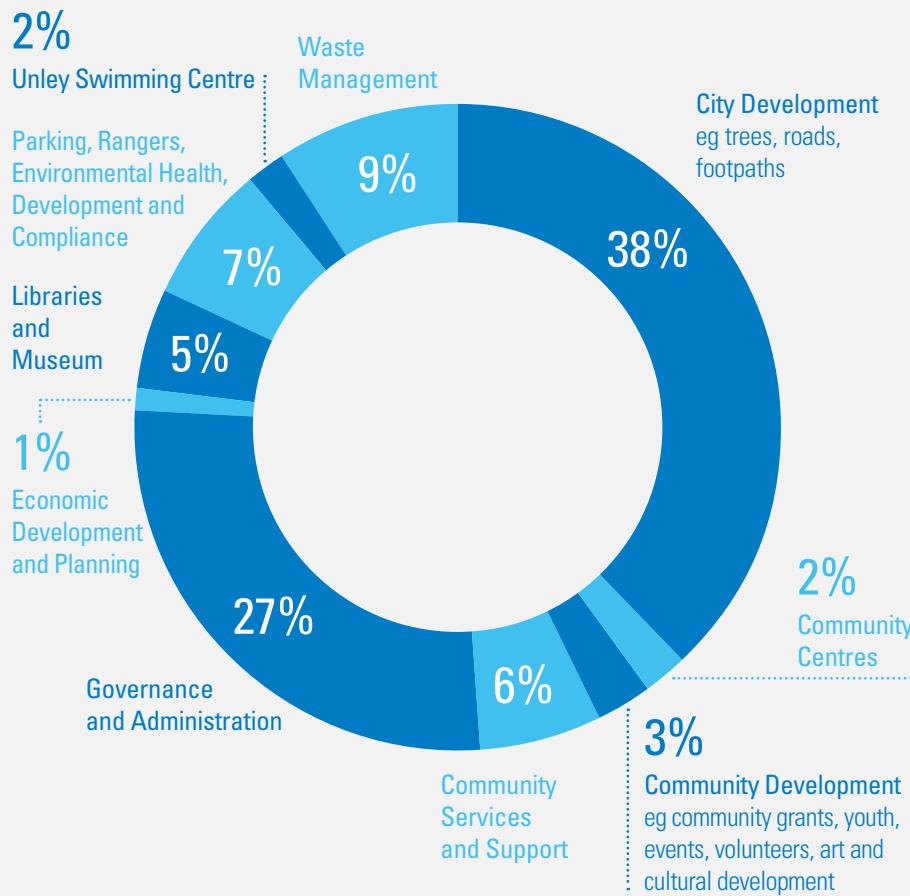
**\$1.5m**

### Community Events



**\$116k**

## EXPENDITURE HOW REVENUE IS SPENT



## HOW THE PLAN AND BUDGET IS DEVELOPED

The Annual Business Plan and Budget is set and endorsed by Council.

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 25 June 2018, Council adopted the Budget for the 2018-19 financial year.

This year's budget has allocated \$44.4 million to continuing the existing level of services with an additional \$1.242 million for new operating initiatives. The budget also includes \$15.95 million for replacement and new infrastructure.

To fund the Council's expenditure requirements, income has been budgeted at \$48 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 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 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 2018-19, the minimum will increase from \$781 to \$805 per annum.

## IMPACT ON RATEPAYERS

The amount existing ratepayers will pay in general rates will increase by an average of 2.8%. For a residential property of average value, this equates to an increase in general rates of approximately \$49 for the 2018-19 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 \$1.338 million in the 2018-19 financial year.

For specific information about how this levy is used please contact the Adelaide and Mount Lofty Ranges NRMB by phoning 8273 9100 or viewing the NRMB website at [naturalresources.sa.gov.au](http://naturalresources.sa.gov.au)

## 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 businesses and traders located along major shopping strips.

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

## FURTHER INFORMATION

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**Valuer-General**  
Valuation queries and  
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Ranges NRMB**  
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