



ANNUAL BUSINESS PLAN SUMMARY 2023-24

FROM THE MAYOR

We are a city which aims to provide great services and facilities. Every year, Council carefully considers how we will provide the best programs and activities, weighing up costs and their value for residents and business operators.

The 2023-24 Annual Business Plan and Budget is aligned with the four core themes in Council's Four-Year Delivery Plan: Community Living, Environmental Stewardship, Economic Prosperity, and Civic Leadership.

For the year ahead, Environmental Stewardship remains a strong focus. Implementing our Climate and Energy Plan, we are aiming to reduce carbon emissions, installing smarter energy systems in Council facilities, and maintaining tree planting programs on public land.

To bolster Economic Prosperity and support our business community, we're harnessing more expertise in a new Advisory Committee to advance our Economic Development Growth Strategy.

Our new, expanded business hub will stimulate the local economy by fostering entrepreneurship, creating new opportunities.

The goal of Civic Leadership will see us committing \$1.74m to capital projects including significant contribution to the important Brown Hill Keswick Creek stormwater mitigation

project, as well as other initiatives for active transport in our Walking and Cycling Plan. Council has also allocated \$8.2m for the maintenance of roads, footpaths, parks and swimming centre upgrades.

We are aware of the financial pressures households and businesses are facing with rising costs.

While Council is also experiencing cost increases in line with CPI, we will prudently manage budgets to achieve long-term financial sustainability.

Keeping this in mind, Council has kept the average rate increase to 5.25%, well below the 7.9% increase in Adelaide CPI for the financial year to March 2023.

In addition to the day-to-day services we provide, Council will continue to host special events, including a major community event as part of the Tour Down Under. We are also allocating funding for more Active Ageing activities and supportive programs for residents of all ages.

We remain in an excellent position to ensure the City of Unley remains a desirable place to reside, do business and visit.



Michael Hewitson AM
Mayor of Unley

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 2023-24 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



\$3.9m

Roads, kerbs
and footpaths



\$330k

Drainage and
Stormwater



\$550k

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.

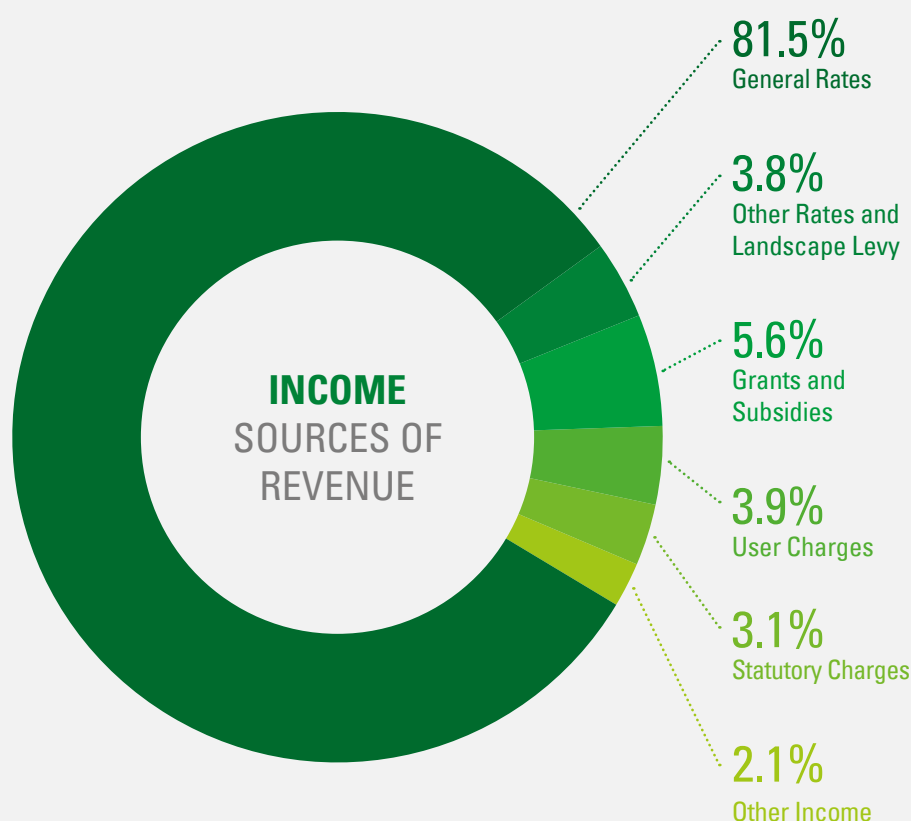
These include:

- 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 2022-23 | THIS YEAR 2023-24 |
|--|-------------------|-------------------|
| Minimum rate | \$907 | \$955 |
| Residential rate in \$ | 0.001869 | 0.001803 |
| Commercial office / commercial other rate in \$ | 0.005425 | 0.004681 |
| Commercial shop / industry / primary production / vacant / other rate in \$ | 0.004715 | 0.003947 |





KEY INITIATIVES

Investing in our community

Environmental Initiatives

\$635k



Brown Hill Keswick Creek Stormwater Project – Capital Contribution

\$840k



Community Events

\$373k



Cycling and Walking Plan

\$130k



Economic Development Initiatives

\$60k



Wilberforce Walk (Stage 3)

\$150k



3%

Unley Swimming Centre

Parking, Rangers,
Environmental Health,
Development and
Compliance

Libraries
and
Museum

1%
Economic
Development
and Planning

Governance
and Administration

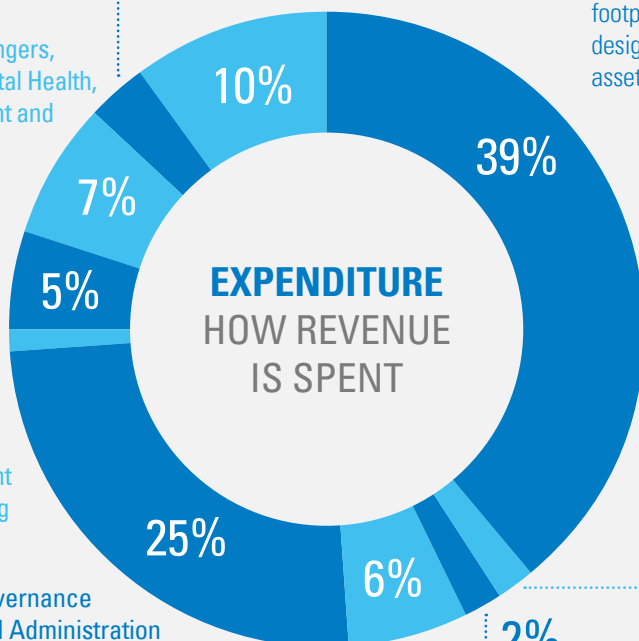
Waste
Management

City Development
eg trees, roads,
footpaths, urban
design, property and
asset management

2%
Community
Centres

2%
Community Development
eg community grants, youth,
events, volunteers, art and
cultural development

**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 Plan online, at public meetings or by written submission.

FINANCIAL SUSTAINABILITY

On 26 June 2023, Council adopted the Budget for the 2023-24 financial year.

This year's budget has allocated \$41.4 million to continuing the existing level of services with an additional \$1.21 million for new operating initiatives. The budget also includes \$9.9 million for new capital and the renewal of infrastructure.

To fund the Council's expenditure requirements, income has been budgeted at \$57.3 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 well within a manageable range; and
- capital expenditure for the replacement and upgrade of infrastructure is aligned 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, delivering 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.

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 2023-24, the minimum will increase from \$907 to \$955 per annum.

IMPACT ON RATEPAYERS

Council has elected to increase general rates income by 5.25% before additional income from new developments and capital improvements. This increase is well below Adelaide CPI of 7.9% for the year ended March 2023.

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

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 \$1.666 million in the 2023-24 financial year.

For specific information about how this levy is used please contact the Green Adelaide Board by phoning (08) 7424 5760 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

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

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

Green Adelaide Board
Ph 8463 3733

