

COMMUNITY CONSULTATION OVERVIEW



How can I be Involved?

Copies of the Annual Business Plan are available for download from the website or we have copies available here today.

- Via internet

www.unley.sa.gov.au

Submissions

Make a submission by:

Visiting *Your Say Unley* at: yoursay.unley.sa.gov.au

Writing a submission and sending it to: 2020-21 Budget Consultation
City of Unley
PO Box 1
Unley SA 5061

Emailing a submission to: pobox1@unley.sa.gov.au

To be received by no later than 6pm Wednesday 21 May 2020

Public Meetings

Ordinarily Council would conduct a series of public meetings to provide an opportunity for the public to provide comment and ask questions on the Draft Annual Business Plan and Budget. Due to the public health risk during these extraordinary times of COVID-19 all public meetings have been suspended until further notice.

- Consultation closes 6pm, Thursday 21 May 2020.

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Background

Under Section 123 of the Local Government Act 1999, Council is required to have a budget for each financial year. The budget must be considered as part of the Council's Annual Business Plan.

Before a council adopts its Annual Business Plan it must prepare a draft Annual Business Plan and undertake a public consultation process. The consultation for this plan will be undertaken between 30 April and 21 May 2020. This year due to public health reasons all consultation will be undertaken through electronic means by email, online website submissions or by mail.

All feedback collected during this period will be distributed and discussed by the Elected Members of Council at a Budget Workshop. The contents of the feedback will be considered in finalising Council's 2020-21 Annual Business Plan and Budget.

How Council measures its performance

Council measures its achievements and financial performance through the following processes:

- Regular financial reporting to Executive and Council
- Quarterly corporate performance report to Executive and Council
- Budget Reviews in accordance with legislation
- Annual review of the Long-Term Financial Plan
- Review and input from Council's Audit and Governance Committee
- Production of an Annual Report including audited financial statements
- Community Engagement.

Strategies behind the Annual Business Plan

The purpose of the Annual Business Plan is to impart an understanding of:

- Annual objectives for the year in the context of Council's long-term objectives
- Overview of the activities and services provided by Council
- Key financial information relating to revenue and expenditure
- Proposed new initiatives and projects
- Rating context and impact of rates for 2020-21, and
- Council's Financial Planning Framework including Long-Term Financial Plan and Asset Management Plans.

Executive Summary

The Annual Business Plan for 2020-21 has been prepared in accordance with the priorities of Unley's Community Plan 2033 and 4 Year Delivery Plan 2017-2021, with due consideration of its key financial indicators.

Key financial information for 2020-21 is summarised below.

General Rate Increase	0.0%
Rates Growth (new rateable properties and improvements)	0.5%

Budget Summary	\$'000
General Rates Income	40,992
All Other Operating Income	9,324
Total Operating Income	50,316
Operating Expenses	47,961
New Operating Project Initiatives (Net)	798
Operating Surplus (excluding joint ventures)	1,557
Net Capital Renewal Program Expenditure	7,593
Net New Capital Expenditure	2,255
Total Net Capital Expenditure	9,848
Estimated New Borrowings	Nil
Repayment of Borrowings (Principal)	246

Council will raise sufficient income to cover its operating expenses and undertake repayment of its debt.

Key Financial Targets

Indicator	Adopted Target	2020-21 Budget
Operating Surplus Ratio (excluding Centennial Park)	> 5.0%	3.1%
Net Financial Liabilities Ratio	= < 80%	49%
Asset Sustainability Ratio	= > 100%	78%

Impact on ratepayers

Council will not seek an increase in its rates revenue, other than that which will be achieved through natural growth in the assessment book. It is proposed that the overall amount existing ratepayers will pay in general rates will be minimal.

Significant Influences for the 2020-21 Budget

A number of significant projects and external environmental changes have influenced the preparation of the Council's 2020-21 Annual Business Plan and Budget. These include:

- Commitments to long-term major projects including Unley Oval, Goodwood Oval, Wilberforce Walk and Brown Hill Keswick Creek.

The most significant impacts however are the extraordinary circumstances due to the global pandemic COVID-19.

The Council is being guided by information and current directives from our federal and state governments, peak health agencies and medical experts to inform our decisions. To date a number of difficult decisions to limit access to Council facilities and suspend a range of Council programs and services have been made. These include the closure of the following facilities:

- Unley and Goodwood Libraries
- Unley Museum
- Unley Swim Centre
- Unley, Fullarton Park, Clarence Park and Goodwood Community Centres
- Community Bus Service discontinued for the foreseeable future
- Town Hall

In addition a number of business decisions are currently being considered around the management of Council's:

- Rate revenue for 2020-21
- Commercial Leases
- Community Leases
- Rate and Sundry Debtors
- Annual review of Fees and Charges
- Executive and Management salaries

In recognition of the financial difficulties being experienced by the community Council has directed that for the purposes of drafting this years budget it will absorb the cost of all decisions referred to above and all proposed operating projects within its existing financial capacity. In doing so Council will not seek an increase in its rates revenue, other than that which will be achieved through natural growth in the assessment book.

The decisions around these business operations are likely to have a material impact on Council's 2020-21 Annual Business Plan and Budget. Unfortunately the extent of the financial impact is almost impossible to predict as it is unknown how long it will take our community and economy to recover.

Early financial modelling suggests that in the event that the facilities referred to above remain closed for 6 months, and Council's leases revenue is waived for 6 months that Council will forego approximately a net \$523k in income in 2020-21. This impact has not been included in the Draft Budget but is likely to be met from existing financial resources.

In addition, the impact on a deteriorating economy is likely to impact on many of the statutory charges that Council collects for processing items such as Development and Building applications, property searches, administering parking and health related matters etc. The financial impact on these revenue items is unquantifiable at this point in time. Furthermore the impact of decisions around potential debt deferment for ratepayers is also unquantifiable. For these reasons the financial impacts have not been included in the draft budget at this point in time.

In recognition of the financial difficulties being experienced by the community Council has elected for the 2020-21 financial year to absorb the cost of all decisions referred to above and all proposed operating projects within its existing financial capacity. In doing so Council will not seek an increase in its rates revenue, other than that which will be achieved through natural growth in property valuations.

The impact of these matters should they materialise would see a reduction in operating surplus for the 2021-21 financial year and a corresponding reduction in the operating surplus ratio.

Other Influences for the 2020-21 Budget

There are also other annual items that we consider when setting rates and deciding on council's program of works. These include:

- Local Government Price Index increases on relevant goods and services, which in recent years has tracked close to CPI
- Provision for Enterprise Bargaining Agreements for most staff, which determine conditions of employment and provide for annual salary and wages increases.
- Maintaining asset management (renewal) expenditure at a sufficient level to ensure long-term maintenance of Council infrastructure, property and IT assets
- Additional maintenance costs due to increased capital works, and the construction of new assets over recent years.
- Natural Resource Management levy increase 1.6%
- Waste Levy increase of approximately \$244k
- Finalisation of the Daily Moves Program

Council has continued its review of service sustainability to minimise the burden on ratepayers.

Savings identified as part of 2020-21 Budget Preparation include:

- Reduction in the staffing component in Customer Services CX Project \$66k
- Savings in the contract cost of Immunisation \$56k
- Reduction in Planning survey costs \$49k
- Increase in property rental revenues \$40k.

The total proposed capital spend on new assets for 2020-21 is expected to be \$2.3m. The extent of these works can be met from existing financial resources without the need to borrow funds.

Services provided to the Community

The Local Government Act 1999 (the Act) prescribes a system of local government to enable councils to govern and manage areas at a local level.

All councils have basic responsibilities under the Act and other relevant legislation. These include:

- Regulatory activities, including voters' roll maintenance and Elected Members' support
- Determining longer-term strategic management and management plans, financial plans, infrastructure and asset management plans and policies and procedures
- Setting rates, preparing an Annual Business Plan and Budget
- Management and maintenance of basic infrastructure including roads, footpaths, parks, public open space, playgrounds, street lighting and stormwater drainage
- Street cleaning and rubbish collection
- Development planning and control, including building safety assessment
- Provision of various environmental health services
- Management and maintenance of Councils urban forest in streets and parks, and
- Management and maintenance of Council owned Community Centres and other buildings.

In response to community needs, Council also provides the following services and programs, over and above those listed above:

- Aged and Social Care
- Animal Management
- Arts & Cultural Development
- Community Centres
- Community Development
- Community Engagement
- Community Event Programs
- Community Services
- Community Transport
- Community Grants
- Corporate Services
- Economic Development
- Environmental Management
- Library Services
- Museum
- Open Space Management
- Parking Control
- Sport and Recreation
- Sustainable Landscapes
- Volunteers
- Urban Policy and Planning
- Youth Development

The Council also maintains a number of facilities and services on a fee for service basis, some of which are subsidised and include:

- Unley Swimming Centre
- Commonwealth Home Support Program (CHSP) - formerly HACC Program
- Community Bus Service
- Halls for hire
- Ovals, courts, parks and reserves for hire.

Annual Objectives and Key Projects

The four key themes of our Community Plan and 4 Year Development Plan guides how our City develops. The key projects for 2019-20 have been listed under the agreed themes

Community Living

Objectives

1. Our Community is active, healthy and feels safe
2. Our Community participates in community activities, learning opportunities and volunteering
3. Our City meets the needs of all generations
4. Our Community is proud to be part of our City
5. Our City is connected and accessible.

Key Projects 2020-21

- Undertake designs for future construction works on the Cottages located at 74 and 76 Edmund Avenue
- Implementation of the Local Area Traffic Management works as highlighted in previous studies (Bartley Crescent, East Avenue, Mills Street and Oxford Terrace
- Undertake detailed design work and documentation for the redevelopment of the Millswood Croquet Club
- Walking Cycling Plan continuation – King William Road, George/Young Streets intersection and Weller Street/Simpson Parade Cycleway
- Continuation of the Living Streets Program – Richards Terrace
- Place activation and community development through staging of major events including Unley Gourmet Gala, Tour Down Under, Public Arts and a diverse Community Events Program including the commencement of the celebration of Unley Council's Sesquicentenary
- Implementing Council's Tree Strategy in order to increase canopy cover across the district through planting of new trees

Economic Prosperity

Objectives

1. Unley is recognised as an easy place to do business
2. Thriving main streets and other business activities operate across out City.

Key Projects 2020-21

- Trader event sponsorships.
- Production of a strategic guide to inform the development of infrastructure and public realm along Unley Road

Environmental Stewardship

Objectives

3. Unley's urban forest is maintained and improved
4. Excellence in waste management is achieved through avoidance, re-use and diversion
5. The energy efficiency of the City is increased and our carbon footprint reduced
6. Efficient, effective and sustainable water management is ensured
7. The City's resilience to climate change is increased.

Key Projects 2020-21

- Council's contribution to the Brown Hill Keswick Creek regional project works
- Conduct a Significant Tree List Survey in preparation for a Planning and Design Code Amendment process
- Continuation of ongoing environmental initiatives and programs including second generation street tree implementation, greening of verges, implementation and water well installation, Hazard (Flood) Planning Policy Update,

Civic Leadership

Objectives

1. We have strong leadership and governance
2. Council provides best value services to the community
3. Our business systems are effective and transparent.

Key Projects 2020-21

- Implementation of Digital Services Program to enhance and modernise existing online functionality and add new delivery and self-help functions

Project Priorities proposed for the Year

Council's proposed project priorities for 2020-21 stem from the themes outlined in Council's Community and 4 Year Delivery Plan.

Council has undertaken a methodical and considered approach to determine its priorities for the upcoming financial year. These are the steps that were taken to determine the proposed projects for consultation:

- The Capital Works Program was guided by Council's Asset Management Plans
- Council proposed projects that aim to assist in achieving the Strategic Themes in Council's Community Plan and 4 Year Delivery Plan
- Elected Members submitted projects based on perceived community need
- Projects were divided into three broad categories: Operating Projects (including change to service), New Capital and Capital Renewal Program
- Elected Member workshops were used to further prioritise, refine and finalise the proposed project list for community consultation.

Operating Projects

These types of projects are either one-off, short term projects or a request to change the level of service. The request to change the level of service may also impact future budgets.

This Budget proposes to fund a net amount of \$798k of operating projects.

These projects are to be funded by Council's rates income and would ordinarily affect the level of rates increase being considered. The 2020-21 Budget however is being developed under extraordinary circumstances due to the global pandemic COVID-19.

In recognition of the financial difficulties being experienced within the community Council has elected for the 2020-21 financial year to absorb the cost of these operating projects within its existing financial capacity. Council will not seek an increase in its rates revenue, other than that which will be achieved through natural growth in property valuations.

Key project items for 2020-21 include:

- Continuation of ongoing environmental initiatives and programs including:
 - accelerated tree planting program \$160k
 - greening of verges \$50k
 - street tree water well installation of \$40k
 - development of a climate energy plan \$40k
 - undertaking a significant tree survey 30k
 - undertaking a hazard (flood) Planning Policy update \$20
- Activities in the order of \$408k, that showcase the City of Unley including:
 - Unley Gourmet Gala
 - Tour Down Under Stage Start
 - Commencement of the Council's sesquicentenary celebrations
 - Annual community events program and related activities.

The proposed projects are detailed in Appendix 1.

Capital Projects

The City of Unley is responsible for a large portfolio of assets with a current value of approximately \$693m. It is important that Council engage in practices that optimise the assets "useful lives" for the benefit of the whole community.

Like many other councils, the City of Unley is faced with increasing demand to provide services in an environment of ageing assets, increased liability and continual constraints on funding.

New capital projects are expected to be funded from existing financial capacity without the need for further borrowings. The proposed new capital projects total \$2,255k net and include:

- Council's Brown Hill Keswick Creek project contribution of \$1.3m
- Local Area Traffic Management program \$215k
- Design and documentation of future development of the cottages in Edmund Avenue \$100k
- Implementation of the Walking and Cycling Plan \$95k
- Design and documentation for development of Millswood Croquet Club \$75k
- Living shared streets \$75k
- Pocket parks \$50k.

The proposed Capital Renewal Program of \$7.593m net has been based on current asset information and asset management plans. Items include:

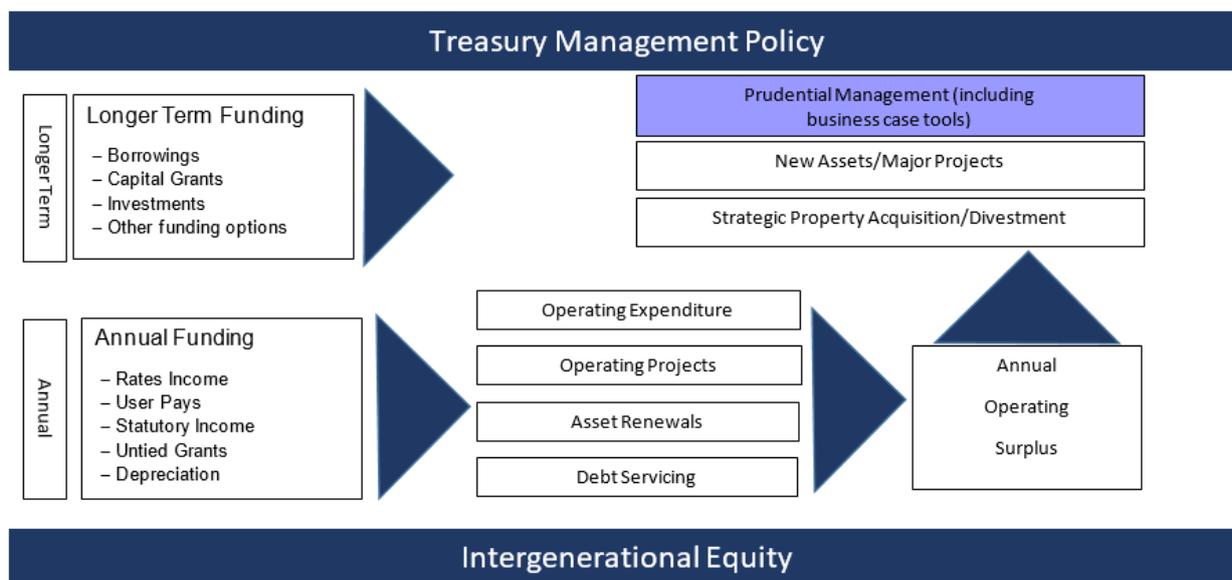
- \$1.4m for roads
- \$1.13m for buildings
- \$940k for drains and storm water
- \$900k for kerb and water table, and
- \$466k for reserves, recreation and open space projects.

Details of the proposed Capital Works Program are provided in Appendices 2 and 3.

Financial Policy Context

Financial Planning Framework

The following diagram illustrates the overall funding framework for the City of Unley and the use of the Annual Operating Surplus and longer-term funding sources including strategic property divestment.



Long Term Financial Plan (LTFP)

Council uses a LTFP to guide its financial decisions and to ensure it is prudent in its financial management and considers a longer-term view. The LTFP has been reviewed and updated to reflect the most current information available.

The key components of the plan are:

- Assessment of Council's current financial position and achieving longer-term financial sustainability
- Ensuring Financial Targets are met
- Consideration of Council's appropriate role and responsibilities

- Ensuring alignment with the Community Plan and 4 Year Delivery Plan and maintenance of high priority strategies
- Ensuring all proposed strategies are costed before adoption
- Ensuring alignment with agreed service provision and delivery standards
- Ensuring alignment with Asset Management Plans and Maintenance Standards
- Ensuring alignment with internal support strategies
- Ensuring alignment with Funding and Treasury principles as well as intergenerational equity (rating stability, Treasury Policy, fees and charges, external funding and investments).

Target Financial Indicators

Under the requirements of Regulation 5(c) of the Local Government (Financial Management) Regulations 2011, there is a requirement for Council's LTFP as well as the Annual Financial Statements and Budget to include:

- An Operating Surplus ratio
- A Net Financial Liabilities ratio, and
- An Asset Renewal Funding ratio.

These ratios are to be presented in a manner consistent with the "Model Financial Statements", Financial Indicators.

Council has adopted 3 key financial targets relating to these required ratios to guide the direction of the LTFP and Annual Business Plan and Budget. These targets were adopted by Council at its February 2017 meeting following a recommendation from the Audit & Governance Committee on 15 February 2017.

Financial Indicator	Adopted Target
Operating Surplus Ratio (excluding Joint Ventures)	Greater of 5% or 100% of principal repayments
Net Financial Liabilities Ratio	<80% of Total General Rate Revenue
Asset Renewal Funding Ratio (rolling 10-year average)	>=100%

- Operating Surplus Ratio – Estimated 3.1%

In recognition of the difficulties being faced by the community due to the COVID-19 pandemic and the decision to not raise rate revenue in 2020-21, Council will not achieve its Targeted Operating Surplus Ratio of > 5.0% for the financial year. This is considered to be a short term impact which will not jeopardise long term sustainability. Council can reconsider through budget reviews during 2020-21 or in its 2021-22 Annual Budget.

- Net Financial Liabilities – Estimated 49%.

The Net Financial Liabilities Ratio of less than 80% is the key target indicator for Council to assess its capacity to borrow in the medium to long term. The Net Financial Liabilities Ratio is calculated by expressing net financial liabilities at the end of the year as a percentage of General Rate Revenue for the year.

Council borrowed to undertake a significant capital works program during 2019-20 which will see total borrowings increase to approximately \$15.5M. Council's capital works program is proposed to be significantly lower in 2020-21, coupled with a measured capital renewal program and an operating surplus Council is not proposing to borrow in 2020-21. This will reflect in an acceptable Net Financial Liabilities Ratio of 49%.

- Assets Renewal Funding Ratio – Estimated 78%.

The Asset Sustainable Ratio represents the level of capital expenditure on the renewal of assets relative to the level of such expenditure identified as warranted in a council's infrastructure and asset management plan.

The Asset Management Plans are currently being reviewed. In the absence of this information the level of renewal of its existing assets is being compared to depreciation. The forecast level of expenditure is low when compared to depreciation. It is expected that the level of renewal spending to increase next year.

Infrastructure and Asset Management Plans

The City of Unley is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for City users. Infrastructure and Asset Management Plans were developed some time ago and are currently undergoing review to ensure Council continues to provide effective and comprehensive management of its assets.

The development of the Infrastructure and Asset Management Plans indicate Council's ongoing commitment to operate and maintain its asset portfolio efficiently to both meet strategic and legislative requirements, and to deliver the required levels of service for the community.

Asset management is driven from a service perspective. Council has implemented an agreed level of service for property, bridge, road and footpath asset classes.

The asset system will collect real time data coupled with ongoing regular condition audits, to allow more accurate predictive modelling in regard to treatments and life expectancy of each asset class. Over the next few years the management of assets will balance the target levels of service for each specific asset with the long-term costs.

The Asset Management Plans provide the basis for the Capital Renewal Program included in Council's LTFP and is refined as part of the Annual Business Plan and Budget process. In 2020-21 the Capital Renewal Program has a projected net expenditure of \$7,953k.

Funding the Business Plan

Over 87% of Council's funding is generated from rates with the balance largely relating to fees and charges set by Council or statutory fees.

Rates Context

In setting the rates for 2020-21 Council proposes to continue with its current method of rating, which involves three differential rates with the application of a minimum rate, applied against the capital value of properties. Council considers this to be a fair and equitable method of rating for the City of Unley.

Rates income is used to deliver services. Rates are a form of property taxation, and property values determine how much each property contributes. This system of taxation means that the rates paid may not directly relate to the services used by each ratepayer.

In recognition of the difficulties facing the community due to the COVID-19 pandemic Council will not seek an increase in its rates revenue, other than that which will be achieved through natural growth in property valuations. This is expected to be 0.5%.

Growth represents new development, capital improvements to existing properties and changes to property values as a result of land divisions and will be confirmed by the Valuer General as part of completing the valuation of the Council area.

Refer to Appendix 4 for details on Rates Assistance Available.

Rate Statistics

Council has over 18,900 assessments with just over 16,970 being residential, over 890 assessments within non-residential Category 2 (including commercial shops, industrial, and vacant) and nearly 870 non-residential Category 3 (commercial offices and commercial – other). There are approximately 180 non-rateable assessments.

Valuation Method

The Council uses the **capital value** method of valuing properties. This method values the land and all improvements on the land. It is the most widely used method across South Australian councils.

Council considers this valuation method the most equitable method to spread the rates burden across the measure of wealth within the City. It equates to the taxation principle that people should contribute to community, social and physical infrastructure in accordance with their capacity to pay as measured by property wealth.

In determining how rates are applied, and in determining the rate in the dollar, Council uses the following options.

Minimum Rate

In accordance with S158 of the Act, Council has decided that there will be a minimum rate on every rateable property. Council, in adopting a minimum rate, considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities and creating and maintaining the physical infrastructure that supports each property. The minimum rate applicable for 2019-20 is \$850.

There are currently 2,586 assessments paying the minimum rate with residential properties comprising 2,502 of these assessments. Council will consider an appropriate minimum rate payable when full property valuations are to hand.

Differential Rates

In accordance with S153 of the Local Government Act 1999, Council will declare three differential General Rates according to the land use category. The land use categories are as follows:

Group 1	Non-residential Category 2	Non-residential Category 3
Residential	Commercial Shop Industry Light Industry Other Primary Production Vacant Land Other	Commercial Office Commercial Other

Council considers the principle of rate stability when assessing the rates distribution across the above categories. The change in capital value across the land use categories and the rates income provided by each will also be considered.

Separate Rate for Main Street Trader Associations

Council proposes to continue to raise a separate rate for the promotion of businesses and traders along major shopping strips (excluding Glen Osmond Road). Council collects the separate rate and contracts with the Main Street Trader Associations for the provision of marketing and promotion activities.

The separate rates listed in the table below have been recommended to Council and will be considered by Council at its meeting to be held on 27 April 2020.

2020-21 Separate Rate for Trader Associations

Main Street Trader Associations	Separate Rate raised 2019-20	Recommended Separate Rate 2019-20	% Increase (Decrease)
Unley Road	\$113,395	\$69,835	(38.4) %
King William Road	\$147,400	\$92,280	(37.4) %
Goodwood Road	\$57,225	\$57,225	Nil
Fullarton Road	\$13,000	\$13,000	Nil

Unley Road

Currently approximately 470 ratepayers with a land use of Commercial Shop, Commercial Office and Commercial Other pay the separate rate.

King William Road

Currently approximately 130 ratepayers with a land use of Commercial Shop with addresses along King William Road between Greenhill Road and Commercial Road pay the separate rate.

Goodwood Road

Currently just under 100 ratepayers with a land use of Commercial Shop, Commercial Office and Commercial Other, with addresses along Goodwood Road between Leader Street / Parsons Street to the north and Mitchell Street / Arundel Avenue to the south pay the separate rate.

Fullarton Road

Currently just over 60 ratepayers with a land use of Commercial Shop, Commercial Office and Commercial Other, with addresses along Fullarton Road between Cross Road and Fisher Street pay the separate rate.

Fullarton Road Traders pay a fixed amount of \$250.

Regional Landscape Levy

(Formerly the Natural Resources Management Levy)

From the 1 July 2020 the new Landscape South Australia Act 2019 will replace the Natural Resources Management Act (NRM) 2004 as the new framework for managing the states land, water, pest animals and plants and biodiversity.

The new Act creates nine landscape management regions with NRM boards being replaced by eight new regional landscape boards and a metropolitan landscape board, namely Green Adelaide. The landscape levy collection process will remain largely the same as previous arrangements under the NRM Act. The levies to be raised for 2020-21 will be based on the existing NRM boundaries, but are likely to change in future years.

The Green Adelaide Board has advised Council that the amount to be paid to them by Council in 2020-21 is \$1.414m compared to \$1.391m in 2019-20. This represents an increase of 1.6%.

Council does not retain this revenue, nor determine how the revenue is spent.

Fees and Charges Context

Section 188 of the Local Government Act 1999 provides the legal context:

- fees and charges are determined by resolution of council either as a direct resolution, via by-law or via delegation
- a council is unable to fix or vary fees or charges prescribed under other Acts
- in respect of fees for the use of facilities, services or works requests a council need not fix fees or charges by reference to the cost of the council

- council is required to keep the schedule of fees and charges on public display and provide updates where fees and charges are varied during the year.

Council reviews its fees and charges each year, in conjunction with the development of the annual budget. As in previous years, a comprehensive review has been undertaken to ensure that the fees proposed:

- reflect (or move progressively toward) the cost of the services given
- are comparable with market rates, where appropriate
- take into account benefit derived by users of community facilities
- are consistent with Council directions articulated through existing policy or plans
- are consistent with Council's LTFP assumptions.

Generally, this has resulted in proposed fee increases that are in line with CPI or the Local Government Price Index, insofar as this is practicable. However, due to the impact of COVID-19 Council will consider over the next few weeks the financial impact should fees and charges remain as they are in 2019-20.

Consultation

The 2020-21 Draft Annual Business Plan is presented in the context of strategic directions for the City that are currently being considered by Council. The Plan reflects Council's continuing focus on ensuring that the physical infrastructure of the City is fit for use and maintained in a cost-effective fashion.

Council aims to deliver a well-managed, sustainable environment for current and future generations of residents and ratepayers.

Community consultation of the Draft Annual Business Plan will occur between 30 April and 21 May 2020.

The proposed methodology for engagement is listed below and enables Council to meet its requirements under the Act, with community response options listed within the Draft Annual Business Plan and Budget:

- Advertising in the Advertiser
- Online consultation on Your Say Unley
- Notification on Council's website with appropriate links to the Draft Annual Business Plan and Your Say Unley

The process provides the opportunity for stakeholders to give feedback on the levels of service and the activities to be undertaken by Council before the final budget is adopted in June 2020.

We encourage participation in the consultation.

Appendix 1 – 2020-21 Proposed Operating Projects

Title	Net Expenditure	Community Living Outcome	Economic Prosperity Outcome	Environmental Stewardship Outcome	Civic Leadership Outcome
Welcoming Cities	\$ 5,000	X			
All Connections to Unley Art Prize	\$ 30,000	X			
Active Ageing Project	\$ 10,000	X			
Sesquicentenary 2021	\$ 50,000	X			
2021 Santos Tour Down Under Stage Start	\$ 73,000	X	X		
2021 Unley Gourmet Gala	\$ 200,000	X	X		
Ignite Unley Outdoor Cinema Program	\$ 10,000	X			
Fringe in Unley	\$ 10,000	X			
Trader Event Sponsorship	\$ 40,000	X	X		
Significant Tree List - Stage 1	\$ 30,000			X	
Hazard (Flood) Planning Policy Update	\$ 20,000			X	
Water Wells	\$ 40,000			X	
Tree Strategy Expanding Canopy Target Public	\$ 160,000	X			
City Wide Greening Verges	\$ 50,000	X		X	
Resilient East (Climate Ready Projects)	\$ 10,000			X	
Climate Energy Plan	\$ 40,000	X		X	
Ridge Park Master Plan (Stage 1)	\$ 10,000	X			X
Corporate/Promotional Images and Videos	\$ 10,000	X			X
Procurement Resourcing	\$ -				
Proposed Operating Projects	\$ 798,000				

Further details of these projects provided in the following pages:

Proposed New Operating Projects - Detail

Title	Net Expenditure \$
4 Year Plan Elected Member Priorities	
<p>Welcoming Cities</p> <p>In December 2018, Council committed to participate as an "Active" member of the Welcoming Cities network at no cost. The next level of membership (paid level) is defined as "Established" whereby Council undertakes a four step self assessment audit process. This would build on and recognise existing activities that Council is already undertaking that are aligned to the Welcoming Cities Standards.</p>	\$5,000
<p>All Connections to Unley Art Prize</p> <p>The City of Unley Art Prize is delivered on a two year cycle with a major prize offered every second year. Year 2020-21 is scheduled for the Art Prize. A single prize category would be offered , and open, to all artists at any stage of their career and could be for any medium, continuing the theme of All Connections to Unley</p>	\$30,000
<p>Active Ageing Project</p> <p>Delivery of initiatives relating to Council's Age Friendly Strategy endorsed by Council in December 2015 and informed by research undertaken in 2016-17. As well as the continuation of existing initiatives, the proposed 2021-21 program includes:</p> <ul style="list-style-type: none"> • Addressing loneliness • Community nutrition • Age friendly business networks • Active ageing resource • Continuation of Active Ageing Alliance • Ageing well information 	\$10,000
<p>Sesquicentenary 2021</p> <p>Based upon the ideas presented by the Elected Member Working Group, the Administration have developed a program of activities with costs assigned to each, organised into four main themes: promotional activities, history, community events and 150th theme incorporated into existing activities.</p>	\$50,000
<p>2021 Santos Tour Down Under Stage Start</p> <p>Assuming a successful application, staging of the Tour is scheduled for mid-late January 2021 and will be run in conjunction with the Unley Gourmet Gala. Should the Tour Stage Start proceed as a stand alone event (ie without the Gala), the event costs would increase by \$22,000 to accommodate road closures, operational costs plus additional theming and activation costs.</p>	\$73,000
<p>2021 Unley Gourmet Gala</p> <p>The Unley Gourmet Gala is Council's annual signature event, historically held on the eve of the Santos Tour Down Under Stage Start. The event further establishes the identity of King William Road as a premier shopping precinct, a prestigious destination to shop, dine and celebrate. Management of the event is outsourced to an external event manager with support from key internal staff.</p>	\$200,000

Title	Net Expenditure \$
4 Year Plan Elected Member Priorities	
Ignite Unley Outdoor Cinema Program Now in its seventh year, Ignite Unley is a neighbourhood initiative aimed at encouraging local residents to embrace the opportunity to get together and enjoy a night of free entertainment. Typically held in parks and reserves across the City it is proposed to hold 3 events involving live music, childrens activities and food trucks.	\$10,000
Fringe in Unley In its fifth year, the program will bring a taste of the Fringe to residents in aged care facilities. The funds are used to secure a suitable act to provide four private performances and one free public performance at a community centre.	\$10,000
Trader Event Sponsorship The project proposes the provision of financial support of \$10,000 to each of the four Mainstreet Trader Associations to stage an event with economic objectives. This is additional to funds provided through the Separate Rate Levy and Council's Event Sponsorship program. (subject to a suitable proposal)	\$40,000
Significant Tree List - Stage 1 An original Significant Tree survey was conducted in the 1990's but the data has not been reviewed since. Stage 1 of a 2 Stage process will be to audit the existing tree listings, update the details and explore potential additional listings. This information will then provide the basis for Stage 2 involving a Planning and Design Code Amendment process in 2021-22.	\$30,000
Hazard (Flood) Planning Policy Update Stage 1 of a 2 Stage project provides for an audit of the latest flood risk mapping available that could form the updated Code Overlay and review of related tailored policy for effective development management, in accordance with State Planning Commission requirements. This would provide the basis for a Stage 2 Code Amendment process to follow in 2021-22.	\$20,000
Water Wells This project seeks to continue delivery of Council's water wells initiative for 2020-21 whereby wells are installed in verges across the City to capture roadway water flows to assist with greening and establishment of new tree plantings.	\$40,000
Tree Strategy Expanding Canopy Target Public Land It is proposed to allocate these funds to plant 440 new trees on public land to increase the canopy cover across the City. A combination of Depot Operations staff and contractors will be used to plant the trees.	\$160,000
City Wide Greening Verges This initiative relates to a key outcome of Council's endorsed Environmental Sustainability Strategy to have a minimum of 400 street verges within the City of Unley converted from dolomite to loam and planted by 2020-21.	\$50,000

Title	Net Expenditure \$
4 Year Plan Elected Member Priorities	
Resilient East (Climate Ready Projects) In order to increase our communities resilience to climate change this project aims to deliver community engagement and awareness raising activities, input to the urban planning reforms process, assess financial and legal risks of climate change to councils, support implementation of Canopy and Green Cover Mission Statement, and support emergency management planning.	\$10,000
Climate Energy Plan This project proposes to develop a Climate and Energy Plan for the City of Unley to better track, manage and reduce Council's operational carbon and energy footprint. The Plan would include an implementation strategy which would prioritise works, timing and provide a first order cost estimate.	\$40,000
Ridge Park Master Plan (Stage 1) Council endorsed the development of a master plan for Ridge Park in 2017. The scope of stage 1 will involve a site engineering survey, community engagement, stakeholder engagement, current and future usage survey and development of the planning and design brief for stage 2 master plan.	\$10,000
Corporate/Promotional Images and Videos The City of Unley has a strong and well-respected brand that is identifiable through its use of images, both photographic and videos. This project encompasses two components, an update to stock photography, and creation of videos for promotion/community engagement.	\$10,000
New Operating Projects	\$798,000

Appendix 2 – 2018-19 Proposed New Capital

Title	Net Expenditure	Community Living Outcome	Economic Prosperity Outcome	Environmental Stewardship Outcome	Civic Leadership Outcome
Solar Panels An All Council Owned Community Facilities	\$ -	X		X	
Digital Services Program	\$ 55,000				X
Brown Hill Keswick Creek (BHKC)	\$ 1,302,000			X	
Edmund Avenue Cottages (No. 74 & No 76)	\$ 100,000	X	X		
Unley Road Infrastructure & Public Realm Design	\$ 50,000	X	X		
Millswood Croquet Club - Planning, Design &	\$ 75,000	X			
Local Area Traffic Management (LATM) Implementation	\$ 215,000	X			
Walking & Cycling Plan Implementation	\$ 95,000	X			
Pocket Park Program (Fairford Street)	\$ 50,000	X		X	
Living Streets Program (Richards Terrace)	\$ 70,000	X		X	X
Capitalised Project Delivery Costs including Overheads	\$ 243,000				
Capital Projects	\$ 2,255,000				

Further details of these projects provided in the following pages:

Proposed New Capital Projects - Detail

Title	Net Expenditure \$
4 Year Delivery Plan Elected Members Priorities	
<p>Digital Services Program</p> <p>Key objectives for year 3 of this multiyear strategy to digitise paper based processes enabling the community to access services via the Council website will include:</p> <ul style="list-style-type: none"> • Temporary parking permits • Rates (Section 7) Searches • Asset maintenance requests • Online Community Facilities Hire and Events Bookings 	\$55,000
<p>Brown Hill Keswick Creek (BHKC)</p> <p>The City of Unley together with the Cities of Burnside, Mitcham, West Torrens and the Corporation of the City of Adelaide have collaborated to develop a catchment based approach to mitigating flood risk and use of stormwater where feasible in the Brown Hill and Keswick Creek catchment. The City of Unley contributes 21% of the Boards capital costs as identified in its Stormwater Management Plan.</p>	\$1,302,000
<p>Edmund Avenue Cottages (No. 74 & No 76)</p> <p>Following the development and endorsement of a concept design in 2019-20, it is proposed to undertake the detailed design and documentation for the construction works, seek development approval and award the tender in 2021-21. Works are anticipated to commence in 2021-22.</p>	\$100,000
<p>Unley Road Infrastructure & Public Realm Design Guidelines</p> <p>The project proposes the development of a strategic guide to inform the development of infrastructure and the public realm along Unley Road to support better partnerships with business owners, traders, planned infrastructure upgrades and new developments. The Guidelines will nominate a range of improvements that could be considered at local conditions, including improved safety, accessibility, greening, lighting, art, outdoor dining, parking signage, paving, street furniture and other amenities.</p>	\$50,000
<p>Millswood Croquet Club - Planning, Design & Documentation</p> <p>The objectives of stage 2 of a 3 stage strategy proposes the development of the detailed design and documentation for the redevelopment of the Millswood Croquet Club to provide a fit for purpose clubhouse. The concept design is being undertaken in 2019-20 as stage 1. The concept design has been developed to meet Council's expectations of a stage 3 construction cost of approximately \$485,000.</p>	\$75,000
<p>Local Area Traffic Management (LATM) Implementation</p> <p>In 2020/21 the focus is on delivering two medium priority projects from LATM 3 and two recommendations from LATM1 and LATM2:</p> <ul style="list-style-type: none"> • Bartley Crescent/Greenhill Road Intersection Improvements (LATM 1) - \$55,000 • East Avenue Pedestrian Refuge (LATM 3) - \$50,000 • Mills Street Integrated Design (LATM 3) - \$70,000 • Oxford Terrace Pedestrian Crossing (LATM 2) - \$40,000 	\$215,000

Title	Net Expenditure \$
4 Year Delivery Plan Elected Members Priorities	
Walking & Cycling Plan Implementation	
The project proposes to implement a number of priorities contained in Council's Walking and Cycling Plan as adopted in 2016:	
• King William Road Shared Path Upgrade - \$40,000	\$95,000
• George Street/Young Street Intersection - \$20,000	
• Weller Street/Simpson Parade Cycleway - Albert Street to King William Road - \$35,000	
Pocket Park Program (Fairford Street)	
The project proposes to implement the Fairford Street/Duthy Street Pocket Park, the second recommendatoin of Council's Pocket Park Program. The work builds on the community engagement process undertaken in 2019.	\$50,000
Living Streets Program (Richards Terrace)	
The Program, adopted in 2019, aims to create safer, greener and shared streets within the City of Unley. This project will see the implementation of the Program on Richards Terrace and will be partially funded by the State Government's Greener Neighbourhood Program to the value of \$11,000.	\$70,000
Capitalised Project Delivery Costs including Overheads	
These are internal project management costs to deliver the projects listed	\$243,000
New Capital	\$2,255,000

Appendix 3 - 2020-21 Proposed Capital Renewal Program

Asset Category	Expenditure \$	Income \$
Bus Shelters	\$40,000	
Drains and Stormwater	\$940,000	
Footways	\$510,000	
IT Equipment	\$550,000	
Kerb and Water table	\$900,000	
Plant and Equipment	\$840,000	
Property including: <ul style="list-style-type: none"> • Buildings • Public Toilets • Swimming Facility • Office Furniture and Equipment 	\$1,127,000	
Reserves / Recreation and Open Space	\$466,000	
Roads	\$1,400,000	
Signs	\$32,000	
Street lighting	\$20,000	
Streetscape	\$117,000	
Traffic Facilities	\$29,000	
Project Delivery Costs including Corporate Overhead	\$622,000	
Total	\$7,593,000	
Net Capital Renewal Program		\$7,593,000

BUS SHELTERS	
Compliance & Seating	
Replacement plastic tactile indicators with concrete tactiles (various locations)	
Upgrade existing tactiles with compliant tactiles to DDA compliance (various locations)	
Replacement of old seating at bus stops (various locations)	
Total	\$40,000

DRAINS AND STORMWATER	
Francis Street/William Street/ Birkdale Avenue, Clarence Park – stormwater drainage upgrade	
Parklands Creek (Robert Street to Palmerston Road) – concrete channel upgrade	
Unley Road, Unley, (Young Street to Greenhill Road) – stormwater drainage upgrade	
Mills Street, Clarence Park – stormwater drainage upgrade (design and stage 1)	
Young Street, Parkside and Unley – stormwater drainage upgrade	
SEP Replacement Program, CCTV inspections & bridges condition audit (various locations)	
Total	\$940,000

FOOTWAYS	
Unley Road; Greenhill Road, Parkside & Unley – new paving and DDA pram ramps	
Dunks Street, Parkside; Thomas Street Unley and Nichols Street Forestville - lift and relay existing paving	
King William Road: Arthur Street to Union Street – new paving	
King William Road – lift and relay existing paving at various locations	
DDA compliant pram ramps, survey and design works at various locations	
Total	\$510,000

IT EQUIPMENT	
Replacement of ICT assets including server room equipment, network hardware and user devices. Enhancement of corporate software applications and implementation of new and expansion of cloud technology solutions	
Total	\$550,000

KERB AND WATER TABLE

Construction of spoon rains , kerbing, kerb patching for reseals and footpaths, kerb condition audit and survey /designs across the Municipality

Total \$900,000

PLANT & EQUIPMENT

	Gross \$	Income \$	Net \$
Small Plant			25,000
Light Fleet	350,000	100,000	250,000
Major Plant	660,000	95,000	565,000
Total			\$840,000

Plant items include:

Tipplers x 3	Change-over of 6 light fleet vehicles	Community Bus
Footpath Sweeper	New light fleet vehicle	

PROPERTY

Property Classification	Facilities	Cost \$
Civic Community	Mechanical Services Upgrade – Town Hall and Library Fullarton Park Community Centre – concertina door replacement Access Control System upgrade – Fullarton Park Community Centre & Clarence Park Community Centre Swim Centre works Clarence Park Community Centre – Hall floor resurfacing Civic Centre visitors – bathroom upgrade and carpet replacement Town Hall – salt damp remediation	\$329,000
Civic Operations	Public Toilets refurbishment – Village Green, Unley Oval, Heywood Park, King William Road, Goodwood Library Unley Oval - Seating upgrade Depot – Access control upgrade Landfill site management	\$220,000

PROPERTY		
Property Classification	Facilities	Cost \$
Lease Community	Minor works – various sites identified from 2017/18 condition assessment Broughton Art – ceiling replacement Goodwood Community Centre – repoint southern wall Adelaide Potters – rear structure repairs Tennis SA – wall crack repairs Fairmont Tennis Club – fence repairs UPSA – timer facia replacement Sturt Lawn Tennis – crack repairs Millswood Bowls – Air-conditioning replacement	\$146,500
Lease Commercial	Trimmer Terrace – fence upgrade 166 Unley Road – partial roof sheet replacement	\$29,000
Multi Category works	Paint Program Asbestos removal Access control management upgrade Project management	\$261,500
LED Lighting installations across Council facilities		\$100,000
Office Equipment		\$41,000
Total		\$1,127,000

Property includes the categories of Buildings, Office Furniture and Equipment, Public Toilets and Swimming Facility.

RESERVES / RECREATION AND OPEN SPACES	
Location	Description
Unley Oval	Softfall upgrade
Heywood Park Playground	Playground upgrade
Princess Margaret Reserve	Softfall upgrade
Soutar Park Playground	Playground upgrade
Page Park	Irrigation upgrade

Henry Codd Reserve	Shade structure
Leicester Playground	Shade structure
Drinking fountains	Various locations
Other Irrigation	Various locations
Total	\$466,000

ROADS			
Street	From	To	Suburb
Greenhill Lane	Clark Street	Joslin Street	Wayville
Hone Lane	Hone Street	Collins Street	Parkside
Roberts Lane	Roberts Street	End	Unley
Seaview Street	Wattle Street	Fisher Street	Fullarton
Enterprise Street	Park Street	Esmond Street	Hyde Park
Enterprise Lane	Enterprise Street North	Enterprise Street South	Hyde Park
Dunks Street	Unley Road	Porter Street	Parkside
Nichols Street	Leah Street	Ethel Street	Forestville
Oakfield Avenue	Cross Road	Langdon Avenue	Clarence Park
Rosslyn Avenue	Oakfield Avenue	Ripon Road	Clarence Park
Whistler Avenue	Cross Road	End	Unley Park
Marion Street	Unley Road	Cambridge Terrace	Unley
Audley Court	Kenilworth Road	End	Fullarton
Richards Terrace	Leader Street	Bend	Goodwood
Milton Avenue	Wattle Street	Fisher Street	Fullarton
Tennant Street	Wattle Street	Osmond Terrace	Fullarton
Raldon Grove	Fullarton Road	Baulderstone Road	Myrtle Bank
Kelvin Avenue	Parker Terrace	East Avenue	Clarence Park
Kelvin Avenue	East Avenue	Frederick Street	Clarence Park
Hammond Street	Francis Street	Bend	Clarence Park
Musgrave Street	Albert Street	Railway Terrace	Goodwood
Birkdale Avenue	Churchill Avenue	William Street	Clarence Park
Newman Street	Victoria Street	Aroha Terrace	Forestville

ROADS			
Street	From	To	Suburb
East Avenue, Black Forest – various hotmix patches between Aroha Terrace and Railway Crossing			
Crack sealing, pavement testing, survey and design work across various locations.			
Total			\$1,400,000

SIGNS	
Replacement and renewal of signage across the City.	
Total	\$32,000

STREET LIGHTING	
Replacement and renewal of lights across the City, as and when identified in conjunction with the LED capital works program.	
Total	\$20,000

STREETSCAPE	
Replacement and renewal of streetscape across the City	
Key locations include:	
Short Street, Wayville	
Whittam Street, Parkside	
Parker Terrace, Clarence Park	
Allen Grove - Unley	
Charra Street, Hyde Park	
Total	\$117,000

TRAFFIC FACILITIES	
Replacement and renewal of traffic management infrastructure.	
Total	\$29,000

PROJECT MANAGEMENT & DELIVERY COSTS (INCLUDING CORPORATE OVERHEAD)	
Project Delivery	
Total	\$622,000

Appendix 4 – Rates Assistance Available

Rebate of Rates – Under Sections 159-165 of the Local Government Act 1999

A rebate of rates in respect of any rateable land in the Council area will be available only when the applicant satisfies the requirements under the Act.

Discretionary Rebate of Rates – Under Section 166 of the Local Government Act 1999

A key principle within Council's Rate Rebate Policy is that all ratepayers should contribute an amount towards basic service provision. As such the Policy proposes a maximum discretionary rebate of 75%.

Applications for discretionary rebates for the 2020-21 rating year will need to be received by 31 May 2020 to be considered in accordance with the statutory provisions of Section 166 of the Local Government Act 1999. Further information should be obtained from Council's Rate Rebate Policy.

State Government Pensioner and Seniors Concessions

The State Government previously funded concessions on Council rates but abolished such concessions with effect from 30 June 2015.

From 1 July 2015, the State Government has elected to replace these concessions with a single "cost-of-living payment" provided directly to those entitled. This payment may be used for any purpose, including offsetting Council rates.

To check eligibility, contact the Department for Communities and Social Inclusion (DCSI) Concessions Hotline 1800 307 758 or at www.sa.gov.au/

Public Health Crisis – COVID-19

Council is very much aware of the financial stress being caused by the COVID-19 pandemic being experienced across the community. In recognition of these circumstances Council has elected to waive all late payment fines and interest from April 2020 to August 2020. Council will also consider flexible rate payments in order to reduce the financial stress being experienced by many ratepayers.

Alternative Payment Arrangements

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard rate payment arrangements should contact the Council to discuss options for alternative payment arrangements. Such enquiries are treated confidentially and are assessed on a case-by-case scenario.

Postponement of Rates in Cases of Hardship

In accordance with Section 182 of the Act, a postponement of rates may be granted if Council is satisfied that the payment of these rates would cause hardship. Council may, on application and subject to the ratepayer substantiating the hardship, consider granting a postponement of payment of rates in respect of an assessment on the condition that the ratepayer agrees to pay interest in the amount affected by the postponement at the cash advance debenture rate calculated monthly and if the ratepayer satisfies the following criteria:

- The property is the principal residence of the ratepayer and is the only property owned by the ratepayer, and

- The property has been owned by the ratepayer and has been their principal residence for more than five years, and
- The ratepayer is able to produce one of the following identification cards
 - Pensioner Concession Card – Centrelink
 - Pensioner Concession Card – Veterans Affairs
 - TPI Card – Veterans Affairs, or
- Can demonstrate to Council they are a self-funded retiree with a household income of less than \$30 000 per year.

All applications for postponement of rates will be assessed on a case-by-case basis and are not contingent on the level of increase in rates payable. All such enquiries and submissions will be treated confidentially.

Further information is available on Council's website www.unley.sa.gov.au

Postponement of Rates for Seniors

In accordance with Section 182A of the Act, a person may apply to Council for a postponement of the payment of the prescribed proportion of rates for the current or future financial year. Council may, on application and subject to the ratepayer meeting the criteria, postpone payment of a proportion of rates in respect of an assessment on the condition that the ratepayer agrees to pay interest on the amount affected by the postponement at the cash advance debenture rate calculated monthly and if the ratepayer satisfies the following criteria:

The person is a prescribed ratepayer, or is the spouse or domestic partner of a prescribed ratepayer, and

- The ratepayer or their spouse hold a State Seniors Card, and
 - The property is owned and is the principal place of residence of the State Seniors Card holder and/or spouse (that is, the property is lived in most of the time), and
 - If the ratepayer has a registered mortgage on the property prior to 25 January 2007, or has over 50% equity in the property, and
 - That no person other than the Seniors Card holder and/or his/her spouse has an interest as an owner in the property.
- If a person has applied for the benefit of a postponement of rates under section 182A and an entitlement to a postponement ceases to exist, the owner of the land must, within 6 months from the day in which the entitlement ceased, inform the council in writing of that fact (unless the liability to the relevant rates has been discharged). Failure to do so could lead to a maximum penalty of \$5 000
- Where an amount is not paid in accordance with the general rate notice but is capable of being the subject of a postponement (e.g. in excess of the prescribed amount \$500) under section 182A of the Local Government Act it will be taken to be subject to postponement under that section
- Prescribed interest is applied to the amount of rates postponed, which is charged and compounded monthly on the total amount postponed, until the debt is paid.

All applications for seniors' postponement of rates will be assessed on a case-by-case basis. All such enquiries and submissions will be treated confidentially.

Appendix 5 - Proposed Operating Budget by Program (includes operating projects)

Budget Program	Program Description	Draft 2020-21		
		Operating Income \$000s	Operating Expenditure \$000s	Net Expenditure / (Revenue) \$000s
Active Ageing	Coordination, administration and support for community based services and projects aimed at facilitating independence and promoting social inclusion	1,176	1,425	249
Animal Management	Promote community safety through education, awareness and compliance with the legislation relating to the Dog and Cat Management Act and Local Government Act	150	244	94
Arts & Cultural Development	Provision of Art and Cultural Development programs to support a vibrant and active community	0	160	160
Business Support & Improvement	Provides general management, executive support and leadership to the services provided by Business Support & Improvement Division and supports Elected Members	0	492	492
Business Systems & Solutions	Manages and maintains Council's Information Communication Technology infrastructure, applications and supporting systems to provide high levels of secure service that supports business operations and performance	0	2,443	2,443
City Development Management	Provides general management, executive support and leadership to the services provided by City Development and to Elected Members	0	484	484
City Services Management	Provide general management, executive support and leadership on the services and programs provided by City Services and to Elected Members	0	486	486
Community Bus Program	A community transport service within the City of Unley provided by fully trained and accredited volunteer drivers, aimed at improving mobility plus connection to more City Services	11	105	93
Community Centres	Management and provision of a thriving network of Community Centres that promote social inclusion, belonging and connection	380	873	494
Community Development	Provide management, support and leadership of the projects, programs and services provided by the Community Development & Wellbeing Team.	0	177	177
Community Development & Wellbeing Management	Provide management, support and leadership of the projects, programs and services provided by the Community Development & Wellbeing Team.	0	254	254
Community Events	Efficient and effective coordination of Council-run community and cultural events and activities, as well as the successful facilitation and attraction of external events into the City of Unley to encourage place activation, cultural celebration & vibrancy	0	220	220
Community Grants	Funding for community organisations, groups and individuals to implement programs and initiatives that promote community connectivity, belonging, participation and cultural diversity	0	129	129
Corporate Activities	The accumulation of corporate costs including leave on-costs, treasury management, levy and taxes and insurances	2,262	3,146	885
Culture & Business Capability	This service supports the continuous improvement of overall business capability focused on the provision of 'best value' services to customers. Critical to improved business capability and customer experience is having the best organisational culture possible	0	41	41
Customer Experience	Coordinate and manage the City of Unley brand through customer service, provision of frontline customer service plus resolve customer enquiries and build goodwill within the City of Unley community	1	582	581
Development Services	Planning and building control within the City in accordance with the Development Act and Regulations and other legislative requirements	394	2,030	1,636
Economic Development	Manage the implementation, monitoring and evaluation of economic development activities and strategic initiatives within the City of Unley	347	586	239
Environmental Initiatives	Drive improved environmental sustainability through policies, strategies, programs and projects.	0	133	133
Finance & Procurement	Delivers accounting, financial, procurement and treasury management services required to support Council's operations, including statutory and financial reporting obligations	41,077	1,455	(39,621)
Governance & Risk	Undertakes administration of legislative and corporate governance requirements, and maintains robust controls through risk management and internal audit oversight	3	1,071	1,068

Budget Program	Program Description	Draft 2020-21		
		Operating Income \$000s	Operating Expenditure \$000s	Net Expenditure / (Revenue) \$000s
Human Resources	Provides support in recruitment, change management, employee relations, injury management, Occupational Health Safety and Welfare	54	1,268	1,214
Library Services	Provision of Library services, programs and facilities to encourage literacy, lifelong learning and social inclusion and connection	358	2,154	1,796
Marketing & Communications	Coordinate and manage the City of Unley reputation and brand in digital and printed communications and media relations	12	521	509
Office of the CEO	Organise and manage the good governance of the City of Unley, including support for Elected Members and Civic Functions	319	1,393	1,074
Operational Services	Provides maintenance services to Council's infrastructure, property, open space, street and park trees, plant and equipment assets	1,222	13,830	12,608
Parking Enforcement	Promote community safety through education, awareness and compliance with the legislation relating to the Road Traffic Act and Local Government Act and Council By Laws	1,077	725	(351)
Property Services	Provides sustainable strategic management of Council's building and property asset portfolio	557	3,121	2,564
Public & Environmental Health	Promote community health and safety through education, awareness and compliance with the legislation relating to the Environment and Protection Act and the Local Government Act	50	388	338
Recreation & Sport Planning	Supporting a healthy and active community through the provision of structured and unstructured recreation, sport and leisure programs and facilities	0	111	111
Strategic Asset Management	Provides sustainable strategic management of Council's asset portfolio	0	651	651
Strategic Projects	Facilitating delivery of major strategic initiatives from 4 Year Delivery Plan and Community Plan	0	180	180
Transportation & Traffic	Coordination, administration and support to provide an effective, safe and equitable management of transport spaces for all modes, ratepayers and visitors to improve local accessibility and safety	14	746	732
Unley Museum	Provision of the Unley Museum to showcase the cultural heritage and history of the area through the provision of collection, exhibitions and programs	5	145	140
Unley Swimming Centre	Provision of a premier outdoor swimming facility, encouraging community health, wellbeing and water safety	817	1,056	240
Urban Design	Development and management of high quality public realm and open space. Coordination, administration and support to provide an effective, safe and equitable management of movement spaces for all modes, ratepayers and visitors to improve local accessibility and safety	0	286	286
Urban Policy Planning	Investigate and prepare Council planning strategy, policy and Development Plan Amendments and review State Government strategic, policy and operations directions	0	139	139
Volunteer Development	Coordination, administration and support for community based volunteer services and projects.	0	101	101
Waste Management	Collection and disposal of general waste, kerbside recycling, green waste and the hard rubbish collection service	31	4,504	4,472
Youth Development	Engage and empower young people in the community by identifying, developing and providing activities, programs and events	0	106	106
Operating Projects		0	798	798
	Total	50,316	48,759	-1,557