

# Annual Business Plan 2022-2023

## Plain English summary

This plan is written by the City of Onkaparinga. When you see the word 'we', it means City of Onkaparinga.

### **Kaurna recognition**

We recognise Aboriginal and Torres Strait Islander people as the Traditional Owners of Australia. They are the first people of this place – living here and looking after the land and rivers and seas. For us, this is the Kaurna people.

### **Introduction**

Each year we write an Annual Business Plan and Budget that explains:

- how much money we are going to spend
- what we are going to spend the money on
- how we will pay for it.

When making our plan we thought about:

- what the community says is important for us to do
- what the law says we must do
- what we have said we would do in our other plans like our Long Term Financial Plan and our Asset Management Plan.

## Our Plan

We provide ongoing services and programs that are important for making the City of Onkaparinga a good place to live. These services and programs include things like:

- maintaining our roads and buildings
- looking after our parks, playgrounds and sports fields
- collecting household waste
- library and community centre services
- hosting events and supporting arts and culture
- supporting local businesses.



As well as the ongoing services and programs each year we also do new projects that help us achieve the goals in our Community Plan 2030. Some of the projects we will do this year are:

- improve some roads to make them safer
- improve 7 playgrounds and parks
- build a shared use trail between Aldinga and Willunga
- build a section of Coast Park between Maslin Beach carpark and Port Willunga foreshore
- improve the Wearing Street area including new buildings, safer river access, new public toilets and public art.
- help our communities be ready for future disasters and emergencies like floods and bushfires
- plant 6000 trees to make the city cooler and greener
- host 5 big events for our residents to enjoy and so that people will come to visit our city.



## Our Budget

Our budget shows how much money we:

- expect to receive from things like rates and government grants
- plan to spend on services, programs and projects.

Most of the income we receive comes from council rates. This year we will increase income from rates by 4.7 per cent which is consistent with inflation (also called Consumer Price Index or CPI). Your council rates are based on a fixed charge that everyone pays, plus an amount based on how much your property is worth.

We plan to spend \$218.16 million between July 2022 and June 2023. This is more than the income we expect to receive so we will borrow \$15.38 million from a lender such as a bank.

Money that is borrowed is known as debt. When we have borrowed the \$15.38 million we will have a total of \$128.2 million in debt. This is below the maximum amount of debt we have planned for in our Long Term Financial Plan.



## Tracking how we are doing

To help us know if we are doing what we said we would do we have set measures that we will track. Examples of the measures we track are:

- number of people attending council-run centres, programs and events for young people
- number of people visiting council-run recreation centres and the aquatic centre
- how often we do street sweeping and how much rubbish is collected
- number of trees planted
- how happy people are with the service they receive from our contact centre
- what percentage of our most important projects and activities we have completed.

We also have measures that we track each year to help us know if we are following our Long Term Financial Plan. Examples of these measures are:

- if we are spending more money than we make
- if we are spending enough money on our assets
- how much money we owe to lenders.

This Plain English plan is a summary of another plan. It only includes the most important ideas.

If you would like to talk to someone about our Annual Business Plan call 8384 0666.