

FROM THE MAYOR

From its earliest beginning as a small settlement on the northern fringes of Adelaide, the City of Salisbury has, in the past forty years, become a large suburban City with a young and dynamic population.

The City is now entering a new era, characterised by some large new developments of quality housing, major new industries, a population profile that is rapidly ageing, and a broadening in the range of services delivered by Local Government.

Using Council's successful community-based Strategic Plan as a foundation, the Corporate Plan articulates our spread of services across all key areas of the Community over the next three years.

Major initiatives, such as the Business and Export Centre, will contribute to economic growth, reducing unemployment and enhance confidence and pride in our community.

Our ongoing strategy of City Image and infrastructure upgrades continues, with new streetscapes, gateway developments and maintenance programs planned.

Our extensive program of community services and cultural development activities serves to enhance life within Salisbury, with a focus on the aged and those with special needs.

This plan demonstrates Council's commitment to transparent and accountable governance. It provides the actions that give life to the implementation of our community-based vision and strategic directions for the City of Salisbury, and it sets out how we can pass our City on to the next generation in even better condition than we ourselves inherited it.



Tony Zappia
Mayor

FROM THE CITY MANAGER

With a history of rapid development from a small agricultural settlement after the last war to one of the largest and most cosmopolitan Local Governments in South Australia, one could be forgiven for thinking that the Council is entering a consolidation phase. Yet, the City of Salisbury is in the middle of one of the most dynamic and interesting phases of its 152 years, and the period covered by this Corporate Plan will see a transformation of the City in several areas of activity.

The Vision that Council has set for the City reflects the dynamism and the potential of the community, while underlining Council's clear community development, environmental and economic development goals:

The City of Salisbury is committed to excellence in building a community of opportunity and spirit in a quality environment.

This Corporate Plan seeks to interpret how we propose to deliver on this Vision over the next three years. At the same time, it will:

- inform the community and staff about the directions in which the organisation is heading;
- provide guidance to the organisation's budget and comprehensive Service Area Business Plans;
- provide a means of integrating our community and management information plans, including Council's Capital Works Plan, Long-Term Financial Plan, Economic and Environment Plans; and
- provide accountability for our actions.

The priorities of this Plan, which will feature strongly in the next couple of years, reflect our commitment:

- to *economic development*, through the commencement of a new Business and Export Centre, and our strong advocacy of the Edinburgh Parks development, the associated automotive supply park, the rejuvenated Technology Park, and new industrial areas on the Parafield Airport and around Heaslip Road;
- to *City development*, through continued active support for Mawson Lakes, Salisbury North and other major developments, and the opening of new development areas in Burton West and around Walpole Road;
- to the *development of our community*, through employment and skills development, through a range of cultural development opportunities, and through our continued advocacy to tackle issues of concern;
- to the upgrade of our *City image*, through additional resources in streetscape maintenance, graffiti management and litter collection; and through a series of new initiatives in our style of communications about Council issues;
- to *environmental sustainability* through energy reduction, new forms of waste disposal, and especially through a substantial extension of our stormwater recycling program in the provision of water to local industry;
- to quality *City services* through (amongst others) the development of a million-dollar reserve of regional significance at South Terrace, Pooraka, the development of a new mausoleum at the Salisbury Park Memorial Cemetery, and extensive new boating and recreational facilities at St Kilda; and
- to a *responsive, efficient and effective organisation* through improvements in corporate reporting, through steps to realise the many potential benefits of e-commerce and the information society, through a stronger internal audit program and many others.

We very much look forward to what will be an exciting and very important three years in the life of this City, and hope that this Plan will help you join us on this journey.



Stephen Hains
City Manager

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The development of the City of Salisbury is a rich and exciting story. Located 25km north of Adelaide, the City of Salisbury occupies an area of 161 square kilometres extending from the shores of the Gulf St Vincent to the Para Escarpment and the foothills of the Mt Lofty Ranges. The region enjoys a typical Mediterranean climate, having cool, wet winters and warm to hot, dry summers.

The first people associated with the Salisbury area were the Aboriginal people known as the Kurna. Many occupational and sacred sites associated with the Kurna people still exist around the Salisbury area, including the Greenfields Wetlands.

In 1839, three years after the founding of South Australia, a Scot named John Harvey migrated to the colony. In 1847, he purchased land along the Little Para River for the purposes of establishing a township. In 1848, Harvey began selling allotments for the township of Salisbury, named after his home in England. Many of Salisbury's streets are named after John and his family.

By 1881, Salisbury township's population was approximately 440. The area's main crops were oranges, wheat, hay and dairy produce. Its most notable industries were flourmills and the Paternoster Engineering Works, which produced windmills.

Little changed until 1940 when the Federal Government built a munitions factory at Penfield. As most of the workers resided outside the Salisbury area, homes were built nearby for them. This effectively doubled the area's population overnight.

Since World War II, Salisbury has expanded dramatically due to the changes in transport, population growth, technology, immigration, and close proximity to the City of Adelaide. In 1939, the District Council of Salisbury's population was 2,385. By 1947, it was 6,160, while in 1981 it had grown to 88,100. In 1999, it was estimated at over 112,000. The City is anticipated to have a population of 116,900 in 2008.

Our community is diverse and dynamic, including a significant proportion of Aboriginal and Torres Strait Islander residents. For instance, in 1996 there were 1,531 Aboriginal and Torres Strait Islanders residing in Salisbury. In 1996, 28% of the population had been born overseas. Of the 30,785 people born overseas, 48% were from the UK or Ireland, 28% from Europe or USSR, 17% from Asia, 6% from America, and 2% from the Middle East or Africa.

Agriculture is no longer our main economic focus. In recent years, Salisbury has developed into a thriving area for industry, technology and environmental endeavours. Our success in developing wetlands technology has seen Salisbury become a world leader in this field, while our diverse export economy is home to organisations including British Aerospace, Motorola, FH Faulding & Co, Tenix Defence Systems, Telstra Applied Technologies, G. H. Mitchell & Sons Wool Processors, SAAB Systems, Air International, Dana Corporation, Inghams Chickens and other enterprises.

Salisbury is home to some of South Australia's finest educational and training institutions. The University of South Australia has two campuses within the region – the Mawson Lakes Campus and another at Parafield Airport, specialising in aviation. The Mawson Lakes Campus is a specialist science and technology institution which provides education and facilitates technology research of national importance. In doing this, the university capitalises on its proximity to Technology Park. Technology Park itself has developed a cluster of organisations dealing in the myriad forms of technology, such as computer systems, robotics and space technology. Other educational institutions include the Para Institute of TAFE, as well as 21 pre-schools, 36 primary schools and nine secondary schools within the City of Salisbury's boundaries.

2

PRIORITY COMMITMENTS

This section provides a snapshot of Council's key priorities for the coming years. These priorities will be directly linked to Council's Annual Statement/Budget and Business Plans.

City Image

- Continue major initiatives in:
 - Tree pruning activities;
 - Graffiti removal;
 - Streetscape redevelopment; &
 - Footpath maintenance.
- Preparation of a Streetscape and Little Para River brochures.
- Increase Dry Creek Linear Park debris removal activities.
- Continued development and promotion of the "Salisbury on the Fringe Festival".
- Continue the City's entry statement program to include gateways at major entrances.

City Development

- Increase investment in the maintenance and renewal of infrastructure, including:
 - Wyatt, Levels and Willochra Rd's;
 - Significant resources into footpath maintenance and construction.
- Ensure the effective coordination of the Mawson Lakes Project to achieve a highly innovative international standard development.
- Continue the successful implementation of the Salisbury North Renewal Project.
- Together with the Commonwealth and State governments, develop an Enterprise Zone within the Salisbury Defence Precincts.
- Extend the Neighbourhood Planning Program including the development of a Plan for Parafield Gardens
- Promote the construction of the North East Ring route.
- The Burton West and Walpole Rd land developments.

Recreation, Education and Leisure

- Complete the St Kilda marina and playground including water features.
- Continue to improve performance of Council's Recreation Centres.
- Determine the potential for a 21st century Learning and Culture Centre at Mawson Lakes.
- Complete and implement the City of Salisbury Open Space and Recreation Review.

Environment

- Develop the Parafield Airport ASR scheme that will treat 1600m litres of polluted stormwater.
- Develop best practice policy and practices in contract management, superintendence and project partnering.
- Develop a draft Environmental Management System.
- Develop the Mawson Lakes Water Recycling System and Waste Management Plan.
- Maintain and expand Salisbury's wetland developments.
- Promote the reticulation of recycled water to local high water using industries.
- Establish a commercial waste baling station in the south of the City.
- Strongly advocate by more cost-effective delivery of electricity

Economic Development

- Establish and manage the Salisbury Business and Export Centre.
- Continue the support for the Job Connections and Salisbury North Local Employment Programs.
- Continue working with other Councils on regional based issues.

Community

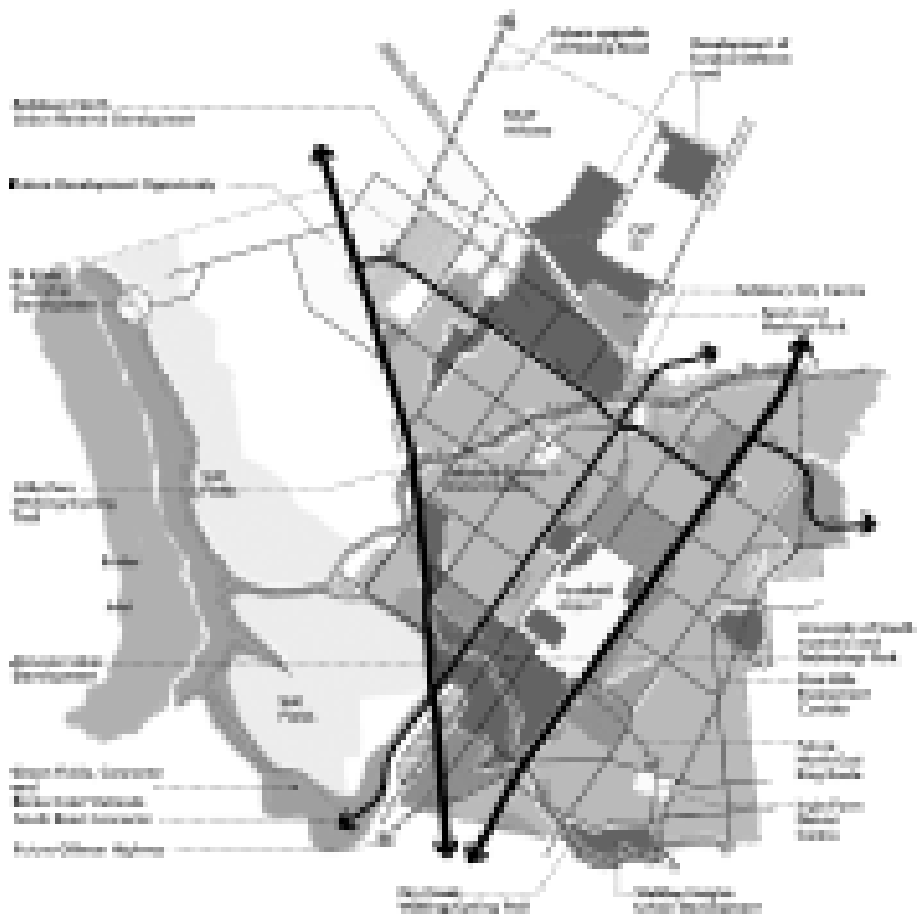
- Oversee the development and implementation of a Sponsorship Strategy for Council, with particular reference to Community Services.
- Develop a strategy for the aged within the City, focussing on our southern suburbs.
- Expand the range of affordable activities for young people throughout the City.
- Implement the commitments of the Martirendi Agreement.
- Complete and implement a Regional Human Services Strategy.
- Finalise and implement the Cemetery Master Plan including the development of the Mausoleum

Corporate

- Develop and implement an On-Line Council Strategy.
- Develop and implement financial reporting systems for all service areas.
- Implement a three-year rolling capital works budget.
- Revise Council's long term Financial Plan.
- Fully establish a new accounting system for Business Units.
- Establish and implement an Internal Audit and Risk Management program

3

DEVELOPMENT OPPORTUNITIES AND FEATURES



4

CORPORATE PLANNING

The aim of this Corporate Plan is to build upon the City of Salisbury’s community-based goals, which were identified in Salisbury 2000 & Beyond: Strategic Directions. This will be achieved by implementing an integrated corporate planning process. The process will enhance the long-term performance of the organisation by setting direction, and creating ongoing compatibility between the internal skills and resources of the administration and the changing external environment in which it operates.

5

VISION AND GOALS

Council’s highest level community-based strategic planning document *Salisbury Strategic Directions: 2000 and Beyond* (www.salisbury2000.sa.gov.au) articulates a number of key strategic goals which guide the allocation of budget resources via the corporate planning process.

As figure 1 illustrates, the achievement of our vision and goals – or desired outcomes – will be determined by an integrated approach in the implementation of a range of interdependent economic, environmental, social and governance products and services we deliver to our community. The City of Salisbury is focussed on achieving its Vision and Goals.

The organisation’s Vision and Goals identify the “big picture” in terms of desired outcomes for the Council and the community. They drive the organisation’s direction, business plans and performance measures.

Figure 1 illustrates the relationship between the organisation’s strategic goals, the services we provide and values to which we adhere.

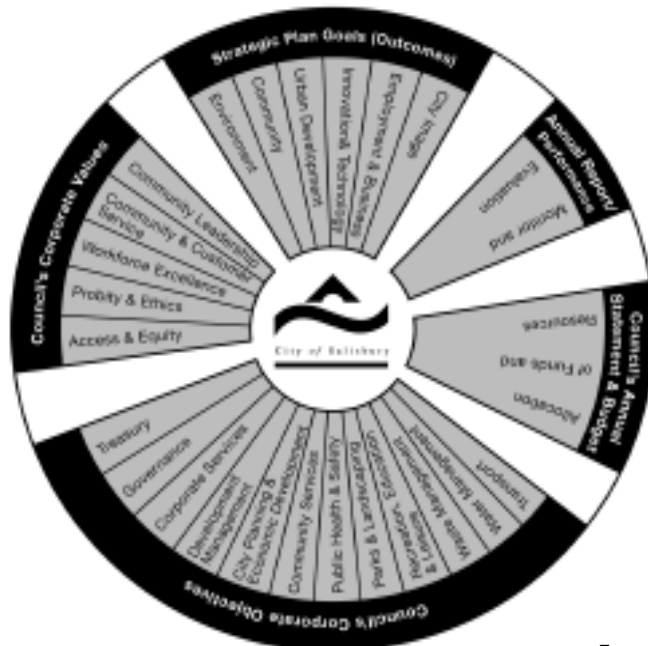


Figure 1

Vision

“The City of Salisbury is committed to excellence in building a community of opportunity and spirit in a quality environment.”

The City of Salisbury is focussed on the achievement of the following Vision and Goals.

Vision

“The City of Salisbury is committed to excellence in building a community of opportunity and spirit in a quality environment.”

Caring for Our Environment

Goal 1: A clean and sustainable environment

- Objective 1.1: Minimise waste going to landfill and maximise recycling and green waste collection.
- Objective 1.2: Conserve water and improve water quality.
- Objective 1.3: Protect and enhance native flora and fauna.
- Objective 1.4: Promote awareness of the importance of energy conservation.
- Objective 1.5: Involve industry, education establishments and the community in environmental consultation programs.

A Healthy and Cohesive Community

Goal 2: A healthy and cohesive community that celebrates cultural diversity

- Objective 2.1: Facilitate the development of housing types across the city which will support choice, affordability and changing family structures.
- Objective 2.2: Promote and celebrate the City’s historical and cultural connections.
- Objective 2.3: Advocate for appropriate and effective locally-based services to meet community needs and those with special needs.
- Objective 2.4: Improve the economic, social, health and cultural well-being of all members of the Salisbury community.
- Objective 2.5: Improve public safety and reduce the incidence of crime and substance abuse through government and community partnerships.
- Objective 2.6: Ensure that a coordinated and integrated public and community transport system is available and accessible to all members of the Salisbury community.
- Objective 2.7: Ensure government is accountable and encourages community involvement in policy-making.

Quality Urban Development

Goal 3: A City that Capitalises on development opportunities to better utilise services and facilities and foster high-quality developments.

- Objective 3.1: Capitalise on opportunities for new and innovative urban developments.
- Objective 3.2: Rejuvenate and revitalise the established areas of Salisbury.
- Objective 3.3: Strengthen the role and function of the City’s centres.
- Objective 3.4: Enhance the appearance of City gateways, streets and public places.
- Objective 3.5: Upgrade the major transport corridors to facilitate improved traffic movements through Salisbury.

Maximising Employment and Business Opportunities

Goal 4: A vibrant, mixed economy providing local employment opportunities

- Objective 4.1: Support existing business through the provision of advisory services and information that will facilitate sustainable growth.
- Objective 4.2: Coordinate and promote the provision of education, training and employment opportunities that reflect the industry growth sectors and strengths of Salisbury and Northern Adelaide.

- Objective 4.3: Attract investors to establish business with appropriate market opportunities.
- Objective 4.4: Develop and support industry clusters for the growth sectors of information technology and electronics.

Embracing Innovation and Technological Advances

Goal 5: A 'leading-edge' and innovative City, in which our community capitalises on technology.

- Objective 5.1: Provide leading-edge infrastructure throughout the City.
- Objective 5.2: Create and maintain learning opportunities in the technology field for all sectors of the local community.
- Objective 5.3: Ensure technological advances and benefits are replicated throughout the City in an accessible and equitable manner.
- Objective 5.4: Effectively utilise information technology to improve accessibility for Council services to all sectors of the community

Building Our City Image

Goal 6: A proud community with a strong sense of identity

- Objective 6.1: Improve the public perception of the Salisbury area.
- Objective 6.2: Improve the overall appearance of our City.
- Objective 6.3: Develop a stronger sense of community pride.

Leadership and Management

Goal 7: An organisation which provides leadership to its community and sound management of community resources.

- Objective 7.1: Remain aware of emerging local and global trends and opportunities to strategically plan and deliver services that are based on sound public policy and identified outcomes
- Objective 7.2: Continually strive to progress an efficient, effective and responsive organisation to deliver Council services to our community and customers.
- Objective 7.3: Ensure performance is measured against identified planned objectives in an integrated manner.
- Objective 7.4: Continually seek to improve our standards of customer service and communication with the community and media.
- Objective 7.5: Ensure the physical assets of the City are managed effectively to ensure their long-term sustainability.
- Objective 7.6: Plan and budget to ensure the City is in a strong long-term financial position, thereby ensuring its ability to develop and implement new strategic projects.

Governance

Goal 8: A city where Government is responsible, informative and participatory.

- Objective 8.1: Provide strong leadership by maintaining strong relationships between Local, State and Commonwealth Governments and advocating the needs of the Salisbury community.
- Objective 8.2: Ensure the governance of the City is implemented with integrity, in a transparent and accountable manner.
- Objective 8.3: Ensure the community is informed of Council's activities including reference to the achievements of the City and its community.
- Objective 8.4: Ensure Elected Members of Councils receive appropriate support to enable the Council to most efficiently perform its role in the governance of the City.

6

VALUES

An agreed set of values is critical for an innovative Local Government. These values are encouraged throughout the administration, and linked to staff Performance and Development Plans. The following City of Salisbury Corporate Values are important because they identify the underlying themes that guide the behaviour of our organisation, and assist staff to connect with the common destination of the City.

City of Salisbury Corporate Values

Community Leadership

We are committed to strategic planning and will manage the City to meet community goals.

Community & Customer Service

We know who our community and customers are. We will listen to their needs and respond to their changing requirements.

Competitive Performance

We will continue to be an industry leader, striving for best-practice and innovation in all of our diverse activities. We take pride in our well-trained and competent workforce in achieving a high level of professionalism in our planning and service delivery outcomes.

Probity and Ethics

We will act in the best interest of our community with honesty, integrity and transparency.

Access and Equity

We are committed to a diverse community in which people, regardless of their race, culture, religion, age, gender or disability, can participate in, and have access to, the services and processes of the Council.

The comprehensive and coordinated integration of these corporate values are supported by the development and implementation of key strategies and/or policies throughout the organisation. For instance:

- An Access and Equity Policy has been prepared and it has been implemented across the organisation to address the Access and Equity corporate value;
- A Community and Customer Service Strategy is currently being prepared to address the Community and Customer Service corporate value;
- A Risk Management and Internal Audit strategy is being implemented to supplement Council's Code of Conduct Policy to ensure the implementation of the Probity and Ethics corporate value;
- A Community Consultation Policy and framework has been developed which supports a number of the organisations corporate values; and
- An Access Salisbury Action Plan has been developed to ensure that the potential for discriminatory practice across Council's facilities and services is minimised.

7

SERVICES WE PROVIDE

The City of Salisbury provides a wide variety of services and projects on behalf of its community. It achieves this within a limited budget. Hence, the need to ensure services are delivered in an efficient, effective and publicly accountable manner.

To ensure the City is focussed on our customers and community, we have oriented our budget structure on the services we provide (outputs) rather than on the Council's departmental structure. The City's Budget structure is therefore independent of the organisational departmental structure. This flexible concept enables the organisational structure to be reviewed and modified to ensure that current community issues are addressed in an effective and efficient manner without the need to disrupt the method of resource allocation.

Under the umbrella of our strategic goals, the organisation has 12 Service Areas that represent the key services of Council. As shown below, Service Areas are further divided into a range of Program Areas that mirror Council's budget program

Transport Service Area

- Roadworks
- Footpaths
- Miscellaneous Works

Water Management Service Area

- Water Management

Waste Management Service Area

- Waste Management

Parks and Landscape Service Area

- Parks and Landscape

Recreation, Education & Leisure Service Area

- Playgrounds
- Community Sport / Club Facilities
- Library and Community Information Services
- Recreation Centres

Public Health & Safety Service Area

- Pest Control
- Bushfire Prevention
- Emergency Services
- Crime Prevention and Repair
- Street Lighting
- Food and Health Regulations
- Dog Control
- Parking and By-Laws Control

Community Services Service Area

- Facilities
- Cemetery
- Community Development
- Aged and Disability Services
- Neighbourhood Development

City Planning and Economic Development Service Area

- Urban Planning
- Economic Development

Development Management Service Area

- Development Management
- Corporate Signage

Corporate Support Service Area

- Executive
- Customer Service Unit
- Information Services
- Corporate Communications
- Human Resources
- Financial Services
- Asset Management
- Contract Management
- Engineering Policy and Planning
- Accommodation

Governance Service Area

- Governance

Treasury Service Area

- Treasury

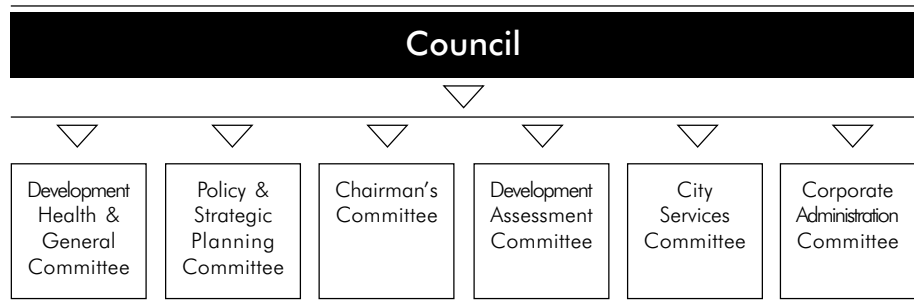
GOVERNANCE & MANAGEMENT FRAMEWORK

Council’s activities are based on an understanding of our community’s aspirations and composition. *Strategic Directions: Salisbury 2000 and Beyond* outlines the key goals and strategies that will promote a focus on our community’s desired outcomes.

This Corporate Plan builds upon the goals identified in *Strategic Directions: Salisbury 2000 and Beyond*. It does this by highlighting the roles and responsibilities of the City of Salisbury in achieving its community-based strategic directions.

Council’s decision-making framework is composed from the following six committees:

City of Salisbury Council Structure

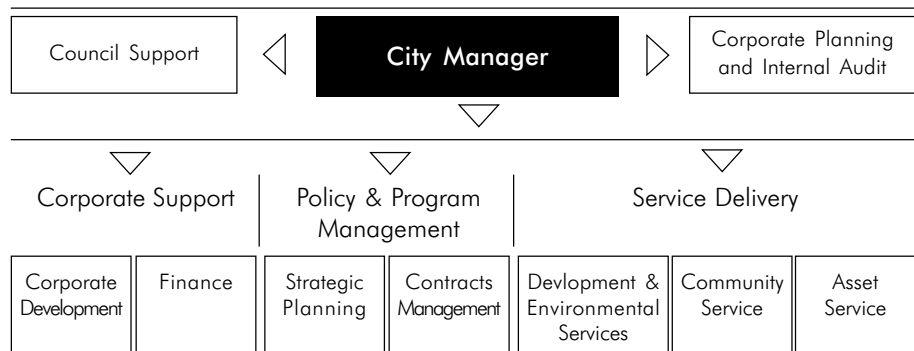


Council and Committees meet on a monthly basis. Sub-Committees and special working parties are established on an as-required basis. The Council and Committee frameworks promote an efficient and effective decision-making process.

The administration seeks to distinguish between client and provider roles in order to further promote publicly accountable and transparent operations.

The “client” side of the organisation represents Corporate Support and Policy and Program Management, which has responsibility for policy development, service specification, contract management and corporate support. This provides full responsibility for service delivery, as shown below.

City of Salisbury Organisation Structure



This structure is designed to:

- provide the opportunity for an integrated policy agenda to be developed across all fields of Council activity;
- accentuate the importance of a specialist role in the specification of services, and in the framing and management of contracts;
- ensure dedicated management of service delivery functions, and a degree of delegation of authority to such management within clear terms of reference; and
- facilitate the development of an integrated approach to customer service across the organisation.

Pursuant to Section 112 (g) of the Local Government Act, Council has arranged its affairs so as to separate its regulatory activities from its other activities. In particular, the vast majority of Council's regulatory activities are accommodated within the Development and Environmental Services Department on the Service Delivery arm of the organisation.

The City of Salisbury operates under a corporate structure that divides its activities into seven departments. Each departmental head (Director) is a representative on the Management Executive Team (MANEG), which meets with the City Manager fortnightly to monitor and steer Council activities. During 2001, we will also establish an internal audit function. This work will be undertaken in conjunction with the Corporate Plan. Staff working in this area will report directly to the City Manager. This structure recognises the autonomy and importance of these roles.

Directors and Managers are supported by regular performance information provided electronically. This information assists in the management of resources to support our Corporate Planning framework at a number of levels.

The following section highlights the proposed activities by each Service Area. The key strategic goals have been presented under the headings of the twelve Service Areas. The annual interpretation and resource allocation of these services and goals are contained in Council's integrated Annual Statement and Budget. Council's performance in implementing its objectives will be recorded in the Annual Report.

8.1

TRANSPORT SERVICES

Guiding Strategic Goals

Activities within the Transport Service Area have been developed with the objective of implementing the Vision, Strategic Goals and Values articulated in Sections 5 and 6 of this Corporate Plan. The following strategic goals are of particular relevance to Transport Services:

Quality Urban Development

Goal

A City that capitalises on development opportunities to better utilise services and facilities and foster high-quality developments

Objectives 2, 3 & 4

- Rejuvenate and revitalise the established areas of Salisbury.
- Enhance the appearance of City gateways, streets and public places.
- Upgrade the major transport corridors to facilitate improved traffic movements through Salisbury.

Embracing Innovation & Technological Advances

Goal

A 'leading-edge' and innovative City in which our community capitalises on technology

Objective 1

- Provide leading-edge infrastructure throughout the City.

Building Our City Image

Goal

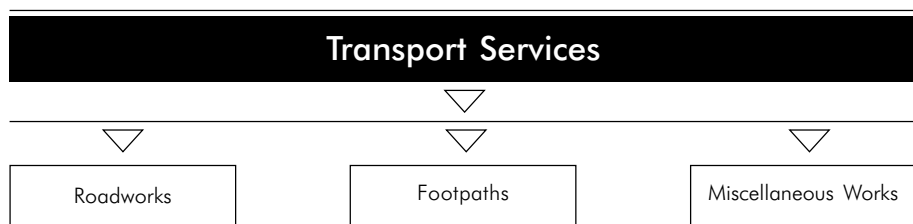
A proud community with a strong sense of identity

Objective 2

- Improve the overall appearance of our City.

Program Areas

The Transport Service Area consists of three program areas:



Transport Services Budget

The Transport Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Transport				
Roadworks	2,849,500	6,839,000	5,368,500	4,320,000
Footpaths	613,500	620,000	200,000	1,033,500
Misc. Works	85,800	710,000	242,000	553,800
Total Transport	3,548,800	8,169,000	5,810,500	5,907,300

Roadworks Program Area's Purpose and Services

To provide:

- clean roads to maintain the amenity and health of the City;
- maintain roads for the safe carriage of traffic; and
- to create a safe road network system.

Core functions include:

- Road sweeping
- Road reinstatement
- Street signs
- Road maintenance
- Road safety maintenance
- Maintenance of bridges
- Road safety engineering
- Transport policy (Local Transport Area Plans).

Footpaths Program Area's Purpose and Services

These activities are managed in association with business plans prepared within the Contract Management Department.

To construct and maintain safe pathways, thereby promoting pedestrian movement and minimising the risk of injury caused by defective footpaths.

The Council has developed an integrated transport plan that encompasses vehicle, pedestrian, cycle movement, and integration.

These activities are managed in association with business plans prepared within the Contract Management Department.

Miscellaneous Works Program Area's Purpose and Services

To construct and maintain services for the protection of the foreshore at St Kilda and to provide maintenance services for emergencies. These activities are managed in association with business plans prepared with in the Contract Management and Strategic Planning Departments

Transport Services Priority Commitments

- 8.1.1 Increase investment in the maintenance and renewal of road, footpath, kerb and gutter infrastructure.
- 8.1.2 Provide a safe and efficient transport system by the strategic treatment of unsafe locations, and provision of an area-wide treatment of suburbs with a high accident/incident rate.
- 8.1.3 Provide a network of bicycle and walking paths though out the City, paying particular attention to their integration with the Dry Creek, Little Para, and Escarpment Open Space systems.

- 8.1.4 Promote the construction of the North-East Ring Route.
- 8.1.5 Grasp freight handling opportunities that may arise adjacent to Port Wakefield Road and the South Road connector.
- 8.1.6 Develop gateway and corridor statements along Main North and Port Wakefield Roads.
- 8.1.7 Progress the preparation and implementation of Local Area Transport Plans.
- 8.1.8 Implement the Three-Year Capital Works Budget in Section 14.
- 8.1.9 Implement the organisation's corporate documents as identified in Section 9.
- 8.1.10 To undertake a Local Area Traffic Study for Parafield Gardens and to implement the findings in 2002-2003.

Transport Services Performance Indicators

Roads

- Customer satisfaction ranking of road maintenance (residents).
- Expenditure per square kilometre of road maintained.
- Expenditure per square kilometre of new road reconstructed (excluding developer-funded road construction).

Road Safety

- Customer satisfaction ranking of road safety (residents).

Footpaths

- Customer satisfaction ranking of footpath maintenance (residents).
- Expenditure per kilometre of concrete footpath maintained.
- Expenditure per kilometre of block-paving footpath maintained.
- Capital expenditure per kilometre of new block-paving footpath constructed (excluding developer-funded footpaths).
- Capital expenditure per kilometre of new concrete footpath constructed (excluding developer-funded footpaths).
- Dollar value of insurance pay-out per length of total footpaths.
- Number of insurance claims.

Street Sweeping

- Customer satisfaction ranking with street cleaning (residents).
- Operating expenditure per kilometre of streets swept.

8.2

WATER MANAGEMENT SERVICES

Guiding Strategic Goals

Activities within the Water Management Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to Water Management Services:

Caring For Our Environment

Goal

A clean and sustainable environment

Objectives 2, 3, 4, and 5

- Conserve water and improve water quality.
- Protect and enhance native flora and fauna.
- Promote awareness of the importance of energy conservation.
- Involve industry, education establishments and the community in environmental consultation programs.

Embracing Innovation & Technological Advances

Goal

A 'leading-edge' and innovative City in which our community capitalises on technology

Objective 1

- Provide leading-edge infrastructure throughout the City.

Building Our City Image

Goal

A proud community with a strong sense of identity

Objective 2

- Improve the overall appearance of our City.

Program Areas

The Water Service Area consists of the program area:

Water Management Service Area



Water Management Program Area

Water Management Services Budget

The Water Management Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Water Management	852,500	4,573,000	2,543,000	2,882,000
Total Water Management	3,548,800	8,169,000	5,810,500	5,907,300

Water Management Service Area's Purpose and Services

To maintain and extend the existing drainage systems in optimal condition, including progressing our wetland sites and allied innovative water reuse projects. These activities are managed in association with business plans prepared within the Contract Management Department.

Water Management Services Priority Commitments

- Development of environmentally acceptable options for the supply of water and disposal of effluent and sludge from the G H Michell & Sons (Aust) Pty Ltd wool processing plant.
- Develop a water supply system from Kaurna Park to DSTO and GMH.
- Reach agreement with the State Government on the management of mosquitoes in the western areas.
- Continue to provide 1:100 year flood protection for the whole of the community.
- Investigate the reticulation of recycled water to high water users such as Heyne's Nursery, Penrice Saltfields and G H Michell & Sons (Aust) Pty Ltd.
- Examination of the option of supplying urban stormwater to users via the existing SA Water systems at a reduced fee.
- Placement of ASR bores on each of the wetland systems to enable a build-up of water credits to enable cheap water to be supplied to industry.
- Complete wetland systems on the Montague, Salisbury/Parafield and Little Para River Drainage systems also the Warrendi Road, Railway Levels and Burton catchments.
- Reduce the flow of polluted water from our catchment into the Gulf St Vincent to acceptable levels.
- Develop a management framework for the protection and improvement of water quality in the Barker Inlet to preserve this important fish nursery and aquatic environment.
- Develop partnership arrangements for waste and water management with businesses and industries in Salisbury.
- Continue to develop environmental partnerships with schools, indigenous and other community groups, including Water Watch and the Urban Forest Biodiversity program.
- Sample 21 sites for determination of water quality on a monthly basis, and assess against ANZES guidelines and EPA Licence Conditions for ASR Bores.
- Undertake management of wetlands in accordance with the Wetlands Management Plan.
- Implement the organisation's corporate documents as listed in Section 9.
- For capital works activities, refer to the Three Year Capital Works Budget in Section 14. (See Budget 2001-2004).

Water Management Services Performance Indicators

Stormwater Management

- Customer satisfaction ranking of the provision of stormwater drainage (residents).
- Number of insurance claims received.
- Amount of harvested stormwater reused/sold as a proportion of the amount of stormwater harvested.
- Average water quality index of Council wetlands.
- Net expenditure of drainage maintenance per number of rateable properties.

8.3

WASTE MANAGEMENT SERVICES

Guiding Strategic Goals

Activities within the Waste Management Services has been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to Waste Management Services:

Caring For Our Environment

Goal

A clean and sustainable environment

Objectives 1, 4, and 5

- Minimise waste going to landfill and maximise recycling and green waste collection
- Promote awareness of the importance of energy conservation.
- Involve industry, education establishments and the community in environmental consultation programs.

Embracing Innovation & Technological Advances

Goal

A 'leading-edge' and innovative City in which our community capitalises on technology

Objective 1 and 2

- Provide leading-edge infrastructure throughout the City.
- Create and maintain learning opportunities in the technology field for all sectors of the local community.

Building Our City Image

Goal

A proud community with a strong sense of identity

Objective 2

- Improve the overall appearance of our City.

Program Areas

The Waste Service Area consists of the program area:

Waste Management Service Area



Waste Management Program Area

Waste Management Services Budget

The Waste Management Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Waste Management	5,889,500		1,052,500	2,882,000
Total Waste Management	5,889,500		1,052,500	2,882,000

Waste Management Program Area's Purpose and Services

To provide hard waste disposal facilities to the public, support recycling and reduce waste to landfill. Core functions include:

- Domestic refuse collection;
- Operating the Pooraka waste transfer station and re-using and recycling commercial and industrial waste;
- Kerbside recycling; and
- Green waste collection.

These activities are managed in association with business plans prepared within the **Contract Management Department**.

Waste Management Services Priority Commitments

- 8.3.1 Continue and expand recycling and green waste collection while ensuring that costs are capped by introducing alternative waste recycling options.
- 8.3.2 To establish an Integrated Resource Recovery Centre (IRRC) where the emphasis of recycling is on the re-use of waste.
- 8.3.3 Establish a commercial waste baling station in the south of the City.
- 8.3.4 Embark on an education program encouraging re-use and recycling.
- 8.3.5 Develop a Green Waste Recycling facility in conjunction with G H Michell & Sons and Peats Soils.
- 8.3.6 Implement actions in corporate documents as identified in Section 9.
- 8.3.7 For capital works activities refer to the Three-Year Capital Works Budget in Section 14.
- 8.3.8 Introduce an upgraded level of service on roadside litter collection.
- 8.3.9 Introduce an upgraded transfer station facility for commercial and industrial waste over three years.

Waste Management Services Performance Indicators

Domestic Waste

- Customer satisfaction with domestic waste removal (residents).
- Customer satisfaction with recycling services (residents).
- Customer satisfaction with green waste removal (residents).
- Net expenditure per tonnes of collected green, general and recycled waste.
- Net expenditure per residential property.
- Percentage of waste diverted from landfill.

Transfer Station

- Customer satisfaction with Research Road Transfer Station. (residents).
- Net expenditure per tonnes received.
- Percentage of waste diverted from landfill.

8.4

PARKS AND LANDSCAPING

Guiding Strategic Goals

Activities within the Parks and Landscape Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to Parks and Landscaping Services:

Caring For Our Environment

Goal

A clean and sustainable environment

Objectives 2, 3, and 4

- Conserve water and improve water quality.
- Protect and enhance native flora and fauna.
- Promote awareness of the importance of energy conservation.

Quality Urban Development

Goal

A City that capitalises on development opportunities to better utilise services and facilities and foster high quality developments.

Objective 2 and 4

- Rejuvenate and revitalise the established areas of Salisbury.
- Enhance the appearance of City streets and public places.

Building Our City Image

Goal

A proud community with a strong sense of identity

Objective 2

- Improve the overall appearance of our City.

Program Areas

The Parks and Landscaping Service Area consists of the program area:

Parks and Landscaping Service Area



Parks and Landscaping Program Area

Parks and Landscaping Services Budget

The Parks and Landscaping Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Parks and Landscaping	6,620,400	220,000	85,200	6,755,200
Total Parks and Landscaping	6,620,400	220,000	85,200	6,755,200

Parks and Landscaping Program Area's Purpose and Services

To provide suitable recreation and sporting facilities, thereby improving the amenity of the City for the benefit of our community. Core functions include:

- Landscape design;
- Tree management;
- Community parks and reserves;
- Verge maintenance;
- Park maintenance;
- Building ground maintenance;
- Nursery; and
- St Kilda Mangrove Trail.

These activities are managed in association with business plans prepared within the **Contract Management Department**.

Parks and Landscaping Services Priority Commitments

- 8.4.1 Implement the streetscape review recommendations for the City, and implement discrete area-based programs for the replacement of existing street plantings.
- 8.4.2 Complete the upgrade of the St Kilda Playground including water features.
- 8.4.3 Use our open spaces to provide habitat for native flora and fauna.
- 8.4.4 Develop landscape entry features at all gateways to the City.
- 8.4.5 Complete the upgrade of the Town Centre Streetscape.
- 8.4.6 Complete the pedestrian paths through the Second Generation Linear Park (Little Para and Dry Creek).
- 8.4.7 Complete the playground replacement program.
- 8.4.8 Develop best practice policy and procedures in contract management, superintendence and project partnering.
- 8.4.9 Manage service agreements to maintain (i) parks and reserves, (ii) Council's recreations centre's grounds, and (iii) Council's playgrounds to specifications.
- 8.4.10 For capital works activities refer to the Three-Year Capital Works Budget in Section 14.
- 8.4.11 Implement Corporate Plans as identified in Section 9.
- 8.4.12 Expand the program of tree screen thinning to help prevent concealment of vandals.
- 8.4.13 Plan between 10,000 and 100,000 new plantings per annum, dependant on the Capital Works associated with tree planting.
- 8.4.14 Increase the verge cutting program to include 3 x three week cuts in high growth periods.
- 8.4.15 Resume control of maintenance of Gulfview Heights and portions of Mawson Lakes and Walkley Heights sub-divisions.

Parks and Landscaping Services Performance Indicators

Verges

- Customer satisfaction with verge maintenance (residents).
- Expenditure per kilometre of verges maintained.

Street Trees

- Customer satisfaction ranking of street trees (residents).
- Street tree maintenance expenditure per kilometre of street.

Parks and Landscaping

- Customer satisfaction ranking of parks and reserves (residents).
- Hectares of parks and landscaped managed by operating costs.

8.5

RECREATION, EDUCATION AND LEISURE

Guiding Strategic Goals

Activities within the Recreation, Education and Leisure Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to Recreation, Education and Leisure Services:

A Healthy & Cohesive Community

Goal

A healthy and cohesive community that celebrates cultural diversity.

Objectives 2, 3, and 4

- To promote and celebrate the City's historical and cultural connections.
- To advocate for appropriate and effective locally-based services to meet community needs and those with special needs.
- To improve the economic, social, health and cultural well-being of all members of the Salisbury community.

Embracing Innovation & Technological Advances

Goal

A 'leading-edge' and innovative City in which our community capitalises on technology

Objective 1 and 2

- Provide leading-edge infrastructure throughout the City.
- Create and maintain learning opportunities in the technology field for all sectors of the local community.

Program Areas

The Recreation, Education and Leisure Service Area consists of the following four program areas:

Recreation, Education & Leisure Service Area



Recreation, Education and Leisure Services Budget

The Recreation, Education and Leisure Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Recreation, Education and Leisure				
Playgrounds	272,700	120,000		392,700
Community Sports & Club Facilities	954,700	50,000		1,004,700
Library Services	2,381,800		527,700	1,854,100
Recreation Centres	2,011,400		1,821,600	717,500
Total Recreation, Education and Leisure	3,548,800	8,169,000	5,810,500	5,907,300

Recreational Services Program Area's Purpose and Services

To develop and maintain the provision of high quality public recreational opportunities within the City. Key facilities include:

- Farm Recreation Centre;
- Gardens Recreation Centre;
- Salisbury North Community Centre;
- Salisbury Swimming Pool;
- Valley View Hall;
- Para Hills Hall;
- St Jays Recreation Centre;
- Salisbury Institute;
- Pine Lakes Community House;
- Walkley Heights Community House.

These activities are managed in association with business plans prepared within the **Community Services Department**.

Playgrounds Program Area's Purpose and Services

To enable children and the general public to enjoy the use of public play equipment in accordance with Australian Standards of design, location and presentation. These activities are managed in association with business plans prepared within the Contract Management Department.

Community and Club Facilities Program Area's Purpose and Services

To maintain and assist in the development of club facilities. These activities are managed in association with business plans prepared within the Contract Management Department.

Library Services Program Area's Purpose and Services

To identify and respond to the information, cultural, educational and recreational needs of the community by providing equitable access to a wide range of services and resources (including statistical resources). The program area accommodates the following facilities:

- Salisbury West Library;
- Para Hills Library;
- Len Beadell Library;
- Ingle Farm Library; and
- Home Library.

These activities are managed in association with business plans prepared within the **Community Services Department**.

Recreation, Education & Leisure Services Priority Commitments

- 8.5.1 Evaluate the potential for a joint use library in Mawson Lakes.
- 8.5.2 Development of our internal records and library systems as state-of-the-art information systems to support the work of professional staff.
- 8.5.3 Development of a regional response to community information needs.
- 8.5.4 Further develop Internet access and training opportunities for residents by building on existing networks.
- 8.5.5 Development of services at *St Jays Recreation Centre* and Salisbury North Community Centre on the basis of a more broadly-based community centre.
- 8.5.6 Identify significant communication of interest utilising Council's recreation facilities and quantify Council's social obligation.
- 8.5.7 Purchase land along the Little Para and Dry Creek to enable composition of the Linear Parks connection from the Para Escarpment to the sea.
- 8.5.8 Completion of the pedestrian and cycle networks.
- 8.5.9 Installation of the St Kilda boat ramp and associated activities.
- 8.5.10 Maintain and develop sporting, recreational and leisure services and facilities across the City.
- 8.5.11 Implementation of actions contained in corporate documents as listed in Section 9.
- 8.5.12 Refer to the Three-Year Capital Works Budget in Section 14.

Recreation, Education & Leisure Services Performance Indicators

Recreation Facilities

- Customer satisfaction ranking of recreation centres (residents).
- Customer satisfaction ranking of swimming pool (residents).
- Number of recreation facility visits per rateable property.
- Expenditure per recreation facility customer visits.
- Dollar value of insurance pay-outs per customer.

Libraries

- Customer satisfaction ranking of libraries (residents).
- Number of loans per rateable property.
- Net costs per number of library visits.
- Net cost per rateable property.

8.6

PUBLIC HEALTH AND SAFETY

Guiding Strategic Goals

Activities within the Public Health and Safety Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to the Public Health and Safety Service Area:

A Healthy & Cohesive Community

Goal

A healthy and cohesive community that celebrates cultural diversity.

Objectives 4, and 5

- To improve the economic, social, health and cultural well-being of all members of the Salisbury community.
- Through government and community partnerships, improve public safety and reduce the incidence of crime.

Embracing Innovation & Technological Advances

Goal

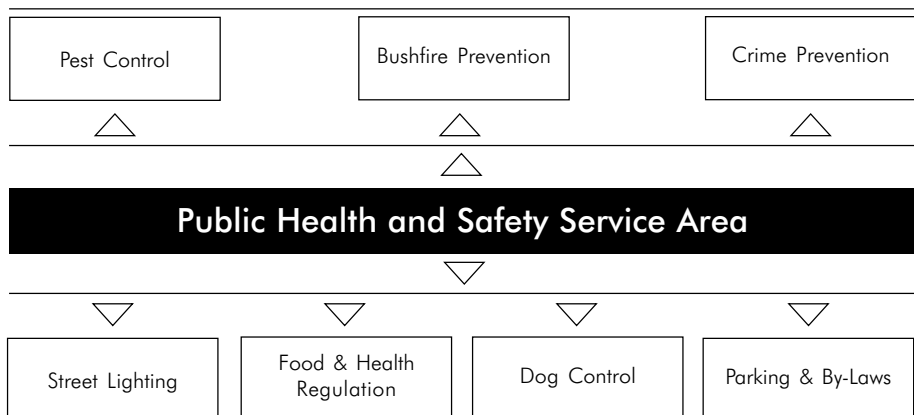
A 'leading-edge' and innovative City in which our community capitalises on technology

Objective 1 and 2

- Provide leading-edge infrastructure throughout the City.
- Create and maintain learning opportunities in the technology field for all sectors of the local community.

Program Areas

The Public Health and Safety Service Area consists of the following eight program areas:



Public Health and Safety Services Budget

The Public Health and Safety Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Public Health and Safety				
Pest Control	330,700		25,000	305,700
Bushfire Prevention	30,200		24,000	6,200
Crime Prevention	344,100		73,000	270,800
Street Lighting	1,435,700	90,000	7,500	1,518,200
Food & Health Regulation	439,400		96,000	343,400
Dog Control	567,800	1,000	533,800	35,000
Parking & By-Laws	188,500		121,700	66,800
Total Public Health and Safety	3,336,400	91,000	881,300	2,546,100

Pest Control Program Area's Purpose and Services

To provide for the control of pests, plants and animals for the protection of the environment, agriculture and the safety of the public. These activities are managed in association with business plans prepared within the **Contract Management Department**.

Bushfire Prevention Program Area's Purpose and Services

To manage the level of fire fuel loading throughout the City to reduce the potential for bushfire. These activities are managed in association with business plans prepared within the **Contract Management Department**.

Crime Prevention Program Area's Purpose and Services

To reduce incidents of vandalism and damage caused by crime through education and awareness programs, as well as repair the impact of crime and vandalism. Core functions include:

- Salisbury Crime Prevention Strategy
- Crime Prevention Through Environmental Design (CPTED)
- Building Maintenance Vandalism;
- Building Maintenance Graffiti; and the
- Together Against Crime project.

These activities are managed in association with business plans prepared within the **Contract Management and Strategic Planning Departments**.

Street Lighting Program Area's Purpose and Services

To ensure the maintenance and upgrading of lighting along roads, parks and other off-road areas, and to assist in the safe movement of vehicles and pedestrians. These activities are managed in association with business plans prepared within the **Contract Management Department**.

Food and Health Program Area's Purpose and Services

The Food and Health Program Area's core functions involve the delivery of services and statutory functions under the Public and Environmental Health Act, the Food Act and the Supported Residential Facilities Act. Other key services include:

- Provision of an immunisation service; and the
- Provision of services to Roxby Downs.

These activities are managed in association with business plans prepared within the **Development and Environmental Services Department**.

Dog Control Program Area's Purpose and Services

The Dog Control Program Area's core functions involve the delivery of services and statutory functions under the Dog and Cat Management Act following activities as represented in the Business Plan prepared within the **Development and Environmental Services Department**:

- Public education;
- Dog registration; and
- Monitoring, collecting and impounding stray dogs.

Parking and By-Laws Control Program Area's Purpose and Services

The Parking and By-Laws Program Area's core function involve the delivery of services and statutory functions under the Dog and Cat Management Act and the provision of inspectorial services which enforce a variety of parking and Council by-laws as represented in the Business Plan prepared within the **Development and Environmental Services Department**.

Public Health and Safety Services Priority Commitments

- 8.6.1 Continue to implement a multi-strategy crime prevention program;
- 8.6.2 Ensure the *Country Fire Service* Salisbury site is converted to an Arts, Youth and Recreation Centre.
- 8.6.3 Advocate for a greater police presence and crime prevention programs in Salisbury that appropriately respond to community needs.
- 8.6.4 Upgrade the security services in areas of recurrent graffiti and vandalism.
- 8.6.5 Lift community perception by a positive publicity program regarding graffiti and other safety concerns.
- 8.6.6 Complete the Local Area Traffic Planning Strategy for Parafield Gardens.
- 8.6.7 Effectively lobby ETSA to ensure a fairer pricing structure for the purchase of electricity.
- 8.6.8 Continue to increase the proportion of registered dogs throughout the City and promote responsible dog ownership.
- 8.6.9 Implementation of the By-Law requiring dogs in public places to be restrained on a leash by way of community education and enforcement.
- 8.6.10 Continuation of the Food Safe program to all local food businesses.
- 8.6.11 Implementation of the new Food Act and national food safety standards.
- 8.6.12 Ensure the European wasp program reduces the incidence of attacks to acceptable levels.

Public Health and Safety Services Performance Indicators

Public and Environmental Health

- Customer satisfaction ranking of the immunisation service (residents).
- Net cost per number of immunisations.
- Net cost per food premise inspections.

Street Lighting

- Customer satisfaction ranking of street lighting (residents)
- Capital expenditure per new lighting construction (excluding developer construction).
- Operating/maintenance expenditure per number of public lights.
- Average number of lights per kilometre.

Parking

- Net costs per car parking offences.

Dog Management

- Customer satisfaction ranking of dog control services.
- Net costs per dog registrations.

Graffiti

- Customer satisfaction ranking of graffiti removal services.
- Expenditure per capita.

8.7

COMMUNITY SERVICES

Guiding Strategic Goals

Activities within the Community Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to the Community Services Service Area:

A Healthy & Cohesive Community

Goal

A healthy and cohesive community that celebrates cultural diversity.

Objectives 1, 2, 3, 4, and 6

- To facilitate the development of housing types across the city that supports choice, affordability and changing family structures.
- To promote and celebrate the City's historical and cultural connections.
- To advocate for appropriate and effective locally-based services to meet community needs and those with special needs.
- To improve the economic, social, health and cultural well-being of all members of the Salisbury community.
- To ensure a coordinated and integrated public and community transport system is available and accessible to all members of the Salisbury community.

Quality Urban Development

Goal

A City that capitalises on development opportunities to better utilise services and facilities and foster high quality developments.

Objective 1, 2 and 5

- Capitalise on opportunities for new and innovative urban developments.
- Rejuvenate and revitalise the established areas of Salisbury.
- Upgrade the major transport corridors to facilitate improved traffic movements through Salisbury.

Program Areas

The Community Services Service Area consists of the following five program areas:



Community Services Budget

The Community Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Community Services				
Community Development	776,300	10,000	10,000	776,300
Aged & Disability Services	1,028,700	150,000	759,900	418,800
Neighbourhood Development	321,400	8,000	99,700	229,700
Cemetery	283,400		284,000	(600)
Facilities	106,200			106,200
<i>Mawson Lakes Community Fund</i>	70,000			70,000
Total Community Services	2,586,000	168,000	1,162,900	1,591,100

Community Development Program Area's Purpose

To facilitate the implementation of program responses within the **Community Services Department** to meet identified community needs. Core functions include:

- Community development policy and programs;
- Community grants;
- Youth development;
- Recreational planning;
- Cultural development; and
- Aboriginal development.

These activities are managed in association with business plans prepared within the **Strategic Planning** and **Finance Departments**.

Aged and Disability Services Program Area's Purpose

To provide a range of direct and brokered services to all eligible residents through a number of clearly defined projects. The service aim is to meet the community support needs of older and disabled residents to enable them to maintain a quality lifestyle in the accommodation of their choice. Core functions and facilities include:

- Aged and Disability policy planning and coordination;
- Jack Young Centre;
- Seniors Activity Service
- Home Assist Scheme;
- Aged Housing Support; and
- Disability Services.

These activities are managed in association with business plans prepared within the **Community Services Department**.

Neighbourhood Development Program Area's Purpose

To provide opportunities for residents to participate in on-going learning, personal development and recreational activities within an environment that supports social networks. Key facilities include:

- Paddocks Neighbourhood House;
- Morella Neighbourhood House;
- Burton Park Neighbourhood House;
- Pooraka Farm Neighbourhood House;
- Salisbury East Neighbourhood House;
- Bagster Community House;
- Pine Lakes Community Centre; and
- Walkley Heights Community Centre.

These activities are managed in association with business plans prepared within the **Community Services Department**.

Bus Shelters and Public Toilets Program Area's Purpose

The Bus Shelters and Public Toilets Facilities Program Area's core function involves the maintenance of safe and clean bus shelters and public toilets as represented in the Business Plan prepared within the Contracts Management Department.

Cemetery Program Area's Purpose

To provide an aesthetically pleasing setting to cater for the City's burial needs. Core functions involve the expansion and maintenance of the Salisbury Memorial Park as represented in the Business Plan prepared within the Community Services Department.

Common Commitments Within Community Services

- 8.7.1 A strong focus on volunteer development and training to ensure our services are delivered as effectively as possible.
- 8.7.2 Work closely with other program areas to ensure the identification of the real needs of our community.
- 8.7.3 Develop an advocacy framework in the region in support of our community.
- 8.7.4 Actively pursue funding and sponsorship opportunities to develop responsive services for the community.
- 8.7.5 Assist the community to gain access to Information Technology.
- 8.7.6 Refer to Three Year Capital Works Budget in Section 14.
- 8.7.7 Implement the organisation's corporate actions as identified in Section 9.

Community Development Program Area Commitments

- 8.7.8 Coordinate the implementation of Council's commitments to the Salisbury North Urban Improvement Program.
- 8.7.9 Contribute to the implementation of the Mawson Lakes Social Development Strategy.
- 8.7.10 Develop a Lifelong Learning Strategy for Salisbury.
- 8.7.11 Develop an Illicit Drug Use Strategy.
- 8.7.12 Provide a range of Community Development, Community Health and Youth sponsorship grants to assist volunteer-based community organisations within the City.
- 8.7.13 Establish and further develop the Wodliparri Interpretive Trail Project.
- 8.7.14 Continue to support reconciliation initiatives including the hosting of key indigenous leaders at forums within the City.
- 8.7.15 Implement commitments of the Martirendi Agreement in partnership with the Northern Metropolitan Aboriginal Council.
- 8.7.16 Assist in the development of an 'Active Ageing' Project.
- 8.7.17 Implement a Housing Strategy for Older Residents.
- 8.7.18 Continue to support and expand the membership of the Salisbury Active Communities Network (SACNET).
- 8.7.19 Implement approved recommendations of the BMX/Skate Facilities Study.
- 8.7.20 Provide a range of opportunities for young people to contribute to community life, eg. Youth Advisory Council and the Youth Parliament Program.
- 8.7.21 Expand the range of affordable activities for young people, eg. Youth Week activities.
- 8.7.22 Review Salisbury's Crime Prevention Program.

Cemetery Program Area Commitments

- 8.7.23 Expand the Salisbury Park Memorial Cemetery in accordance with the Salisbury Memorial Park Master Plan.
- 8.7.24 Investigate a policy relating to the potential re-use of grave sites.
- 8.7.25 Determine a position pertaining to the building and managing of an ossuary.
- 8.7.26 Address issues of cemetery security, particularly the potential use of extensive lighting.
- 8.7.27 Evaluate the feasibility and impacts of providing a broader range of crematorium and burial services within the City.

Aged and Disability Services Program area Commitments

- 8.7.28 Implement the City's Strategy on the Ageing.
- 8.7.29 Coordinate the implementation on the Salisbury Access Action Plan.
- 8.7.30 Develop a Salisbury business sector access strategy.
- 8.7.31 Facilitate the development of a collaborative framework for community care service delivery in the northern region.
- 8.7.32 Develop and maintain a continuous improvement framework for the aged and disability services operational environment.
- 8.7.33 Work towards the development of a Community Services volunteer management strategy.
- 8.7.34 Promote the role of Local Government in the delivery of services to older frail persons.

Neighbourhood Development Program Area Commitments

- 8.7.35 Determine the feasibility of a City-wide disability strategy.
- 8.7.36 Develop a coordinated approach to service delivery across Home Assist, Seniors Activity Service and Housing Support Program.
- 8.7.36 To implement outcomes of the Neighbourhood Houses' Needs Analysis.
- 8.7.37 To strongly focus on community development activity.
- 8.7.38 To provide an environment within the Neighbourhood Houses which encourages and facilitates an inclusive community.
- 8.7.39 To develop and maintain a coordinated continuous improvement framework for the operation of the Neighbourhood House Program across the City.
- 8.7.40 To establish a range of coordinated promotional awareness raising activities across the Program (eg. Neighbourhood House Week, Adult Learners Week). Where appropriate, promote jointly with other agencies and organisations (eg. Library Network).
- 8.7.41 To maintain a standard of facilities within the Neighbourhood Houses which meets the needs of the community and complies with current statutory requirements.

Community Services Performance Indicators

Neighbourhood Houses

- Customer satisfaction ranking of Neighbourhood Houses.
- Net operating costs per number of Neighbourhood Houses.
- Number of hours volunteered per month
- Number of participants attending programs and courses per month

Home Assist Service

- Customer satisfaction with Home Assist Service.

Cemetery

- Customer satisfaction ranking of service.
- Total deaths in the City, per total number of interments at the cemetery.

Guiding Strategic Goals

Activities within the City Planning and Economic Development Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Section 5 and 6 of this Corporate Plan. However, the following strategic goals are of particular relevance to City Planning and Development Services:

A Healthy & Cohesive Community

Goal

A healthy and cohesive community that celebrates cultural diversity.

Objectives 1, 4, and 6

- To facilitate the development of housing types across the city that supports choice, affordability and changing family structures.
- To improve the economic, social, health and cultural well-being of all members of the Salisbury community.
- To ensure a coordinated and integrated public and community transport system is available and accessible to all members of the Salisbury community.

Quality Urban Development

Goal

A City that capitalises on development opportunities to better utilise services and facilities and foster high quality developments.

Objective 1, 2, 3, 4 and 5

- Capitalise on opportunities for new and innovative urban developments.
- Rejuvenate and revitalise the established areas of Salisbury.
- Strengthen the role and function of the City's centres.
- Enhance the appearance of City streets and public places.
- Upgrade the major transport corridors to facilitate improved traffic movements through Salisbury.

Maximising Employment & Business Opportunities

Goal

A vibrant, mixed economy providing local employment opportunities.

Objective 1, 2, 3, and 4

- Support existing business through provision of advisory services and information that will facilitate sustainable growth.
- Provide education, training and employment opportunities that reflect industry growth sectors and strengths of Salisbury and Northern Adelaide.
- Attract investors to establish business with appropriate market opportunities.
- Develop and support industry clusters for the growth sectors of information technology and electronics.

Caring For Our Environment

Goal

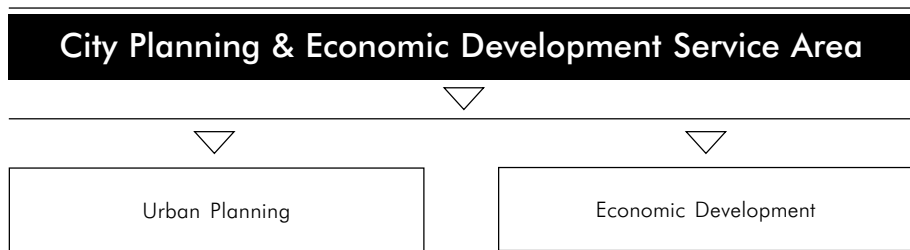
A clean and sustainable environment

Objectives 2, 3, 4 and 5

- Conserve water and improve water quality.
- Protect and enhance native flora and fauna.
- Promote awareness of the importance of energy conservation.
- Involve industry, education establishments and the community in environmental consultation programs.

Program Areas

The City Planning and Economic Development Service Area consists of the following two program areas:



City Planning and Economic Development Services Budget

The City Planning and Economic Development Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
City Planning and Economic Development				
Urban Planning	748,100		56,000	692,100
Economic Development	593,300	400,000	312,500	680,800
Total City Planning and Economic Development	1,341,400	400,000	368,500	1,372,900

Urban Planning Program Area Purpose

The Urban Planning Program Area's core functions involve the following activities as represented in the Business Plan prepared within the Strategic Planning Department:

- Strategic planning; and
- Infrastructure planning

Economic Development Program Area Purpose

The Economic Development Program Area's objective is to foster economic development of the City through support mechanisms, long-term business strategies and appropriate business activity as identified within the Business Plan prepared for the Strategic Planning Department.

City Planning and Economic Development Services Common Priority Commitments

- 8.8.1 The continued development of an integrated research and development role to service the full range of environmental, social and economic policies on which to base corporate planning in the City of Salisbury.
- 8.8.2 Work with industry to promote the City of Salisbury as a centre of excellence in best-practice and technological innovation.
- 8.8.3 Development and monitoring of strategies, projects and programs for the delivery of a range of services to the community.
- 8.8.4 Interpreting the community's visions for Salisbury based on a high degree of consultation with community groups and individuals, including residents, businesses and those using facilities and services within Salisbury.
- 8.8.5 Improving liaison and communication with Federal, State, regional and private bodies responsible for planning and delivery for the full range of services affecting the City of Salisbury.
- 8.8.6 Refer to the Three-Year Capital Works Budget in Section 14.
- 8.8.7 Implement actions contained in the organisation's corporate documents as listed in Section 9.

Urban Planning Program Area Priority Commitments

- 8.8.8 Review the Salisbury Development Plan to ensure planning policies are considered to be at the forefront of public policy issues.
- 8.8.9 Implement development opportunities in the Heaslip Road and Waterloo Corner locality and within the Parafield Airport area.
- 8.8.10 Implement an Open Space Strategy for the City.
- 8.8.11 Finalise a plan for the development of the Cobbler Creek Recreation Reserve and reach agreement with the State and the City of Tea Tree Gully on the care, control, ownership and funding of development to occur on the reserve.
- 8.8.12 Take action to reduce greenhouse gas emissions from Salisbury through the Cities for Climate Protection Program.
- 8.8.13 Develop a Residential Development Strategy and PAR.
- 8.8.14 Support improved accessibility in Salisbury by construction of the North East Ring Route, and the upgrading of Heaslip, Main North and Port Wakefield Roads.
- 8.8.15 Finalise and implement the Edinburgh Parks land release and reach planning agreement on the plans and staging for development to occur on the site.
- 8.8.16 Complete an industrial land strategy for Salisbury, incorporating the staging and creation of new industrial areas.
- 8.8.17 Promote the role of the Salisbury Town Centre as the civic and cultural centre of the City and develop a new Civic Square.
- 8.8.18 Complete Stage 2 and begin Stage 3 of the Salisbury North Renewal project.
- 8.8.19 Manage Council's obligations and actively participate in the planning of the Mawson Lakes development.
- 8.8.20 Implement the recommendations of the St Kilda Neighbourhood Plan, including the finalisation of works on the channel and the boat ramp.
- 8.8.21 Complete the neighbourhood plan concept for Parafield Gardens.

Economic Development Program Area Priority Commitments

- 8.8.22 Interpreting the community's visions for Salisbury based on a high degree of consultation with community groups and individuals including residents, businesses and those using facilities and services within Salisbury.
- 8.8.23 Review Council's recommendations of the 1998 Economic Development Plan.
- 8.8.24 Promote the competitive advantages of Salisbury as a location for business development and investment.
- 8.8.25 Establish and manage a new Salisbury Business and Export Centre based at Technology Park.
- 8.8.26 Establish a new Salisbury Export Facilitation Program.
- 8.8.27 Create a new North and West Economic Development Network.
- 8.8.28 Initiate innovative and sustainable community employment programs, through collaboration between education and training agencies, government and the business sector.
- 8.8.29 Develop and implement communication mechanisms to improve the relationship between Council and business.
- 8.8.30 Support the appropriate development of the Edinburgh Parks as a significant regional enterprise precinct.
- 8.8.31 Target and attract investment that will complement and create economies of scale for the existing information technology and electronics sectors within Salisbury.

City Planning and Economic Development Performance Indicators

- Customer satisfaction ranking balancing the needs of businesses and residents.
- Customer satisfaction ranking public consultation about major developments.
- Customer satisfaction ranking involving residents/businesses in planning
- Customer satisfaction ranking from local business
- Percentage of key business plan projects completed

Guiding Strategic Goals

Activities within the Development Management Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Section 5 and 6 of this Corporate Plan. However, the following strategic goals are of particular relevance to Development Management Services:

A Healthy & Cohesive Community

Goal

A healthy and cohesive community that celebrates cultural diversity.

Objectives 1, 4, and 6

- To facilitate the development of housing types across the city that supports choice, affordability and changing family structures.
- To improve the economic, social, health and cultural well-being of all members of the Salisbury community.
- To ensure a coordinated and integrated public and community transport system is available and accessible to all members of the Salisbury community.

Quality Urban Development

Goal

A City that capitalises on development opportunities to better utilise services and facilities and foster high quality developments.

Objective 1, 2, 3, 4 and 5

- Capitalise on opportunities for new and innovative urban developments.
- Rejuvenate and revitalise the established areas of Salisbury.
- Strengthen the role and function of the City's centres.
- Enhance the appearance of City streets and public places.
- Upgrade the major transport corridors to facilitate improved traffic movements through Salisbury.

Maximising Employment & Business Opportunities

Goal

A vibrant, mixed economy providing local employment opportunities.

Objective 1, 2, 3, and 4

- Support existing business through provision of advisory services and information that will facilitate sustainable growth.
- Provide education, training and employment opportunities that reflect industry growth sectors and strengths of Salisbury and Northern Adelaide.
- Attract investors to establish business with appropriate market opportunities.
- Develop and support industry clusters for the growth sectors of information technology and electronics.

Caring For Our Environment

Goal

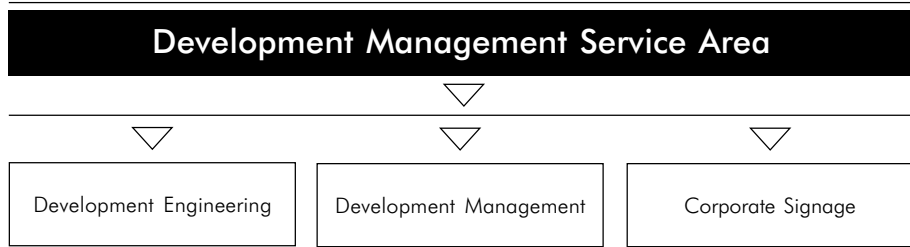
A clean and sustainable environment

Objectives 2, 3, 4 and 5

- Conserve water and improve water quality.
- Protect and enhance native flora and fauna.
- Promote awareness of the importance of energy conservation.
- Involve industry, education establishments and the community in environmental consultation programs.

Program Areas

The Development Management Service Area consists of the following program areas:



Development Management Services Budget

The Development Management Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Development Management				
Development Management	1,100,000		487,700	612,300
Corporate Signage	50,000		35,000	15,000
Total Development Management	1,150,000		522,700	627,300

Development Management Program Area Purpose and Services

The Development Management Program Area's core function involves the delivery of services and statutory functions under the Development Act 1993 and associated codes and standards as represented in the Business Plan prepared within the Development and Environmental Services Department.

Corporate Signage Program Area Purpose and Services

The Corporate Signage Program is responsible for the management of corporate directional signage throughout the City as represented in the Business Plan prepared within the Development and Environmental Services Department.

Development Engineering Program Purpose and Services

To assess the technical and engineering components of development proposals involving the transfer of infrastructure to Council ownership to ensure compliance with appropriate codes and standards. These activities are managed in association with Business Plans prepared within the Development and Environmental Services Department.

Development Management Services Priority Commitments

- 8.9.1 To establish a Building Fire Safety committee pursuant to the amended provisions of the Development Act and implement the objectives relevant to building fire safety.
- 8.9.2 To implement the Building Inspection Policy created by amendments to the Development Act and meet the statutory requirements to ensure appropriate building standards are met across the City
- 8.9.3 To review the competitive delivery of application assessment with a view to maximising commercial opportunities
- 8.9.4 To review engineering infrastructure standards applying to new development and develop a comprehensive design guideline document to assist applicants
- 8.9.5 To continue to work with the development and building industries and relevant government agencies to address the problem of builders waste storage on building sites.
- 8.9.6 Monitor the success of the Development Assessment Panel and related decision making systems introduced under the amendments of the Development Act
- 8.9.7 To continue to work towards the Corporate Directional Signs Program becoming a cost neutral program
- 8.9.8 To promote the experience gained at Mawson Lakes in other urban developments
- 8.9.9 Refer to the three year Capital Works Program in Section 15.
- 8.9.10 Implement actions contained in the relevant corporate plans and strategies listed in Section 9.

Development Management Services Performance Indicators

Development Applications

- Customer satisfaction ranking of planning and building approvals (residents).
- Number of FTE per number of applications.
- Net cost per number of applications.
- Percentage of applications that resulted in litigation.
- Average development application processing time (excluding applications requiring notification).

Guiding Strategic Goals

Activities within the Corporate Support Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance to the Corporate Support Service Area:

A Healthy & Cohesive Community

Goal

A healthy and cohesive community that celebrates cultural diversity.

Objectives 3, 4, and 7

- To advocate for appropriate and effective locally-based services to meet community needs and those with special needs.
- To improve the economic, social, health and cultural well-being of all members of the Salisbury community.
- To ensure government is accountable and encourages community involvement in policy-making.

Providing Leadership and Management

Goal

An organisation which provides leadership to its community and sound management of community resources.

Objective 1, 2, 3, 4, 5 and 6

- Remain aware of emerging local and global trends and opportunities to strategically plan and deliver services that are based on sound public policy and identified outcomes.
- Continually strive to progress an efficient, effective and responsive organisation to deliver Council services to our community and customers.
- Ensure performance is measured against identified planned objectives in an integrated manner.
- Continually seek to improve our standards of customer service and communication with the community and media.
- Ensure the physical assets of the City are managed effectively to ensure their long-term sustainability.
- Plan and budget to ensure the City is in a strong long-term financial position, thereby ensuring its ability to develop and implement new strategic projects.

Strengthening Our Governance

Goal

A city where government is responsible, informative and participatory.

Objective 1, 2, 3, and 4

- Provide strong leadership by maintaining strong relationships between Local, State and Commonwealth Governments and advocating the needs of the Salisbury community.
- Ensure the governance of the City is implemented with integrity, and in a transparent and accountable manner.
- Ensure the community is informed of Council's activities, including reference to the achievements of the City and its community.
- Ensure Elected Members of Councils receive appropriate support to enable the Council to most efficiently perform its role in the governance of the City.

Building Our City Image

Goal

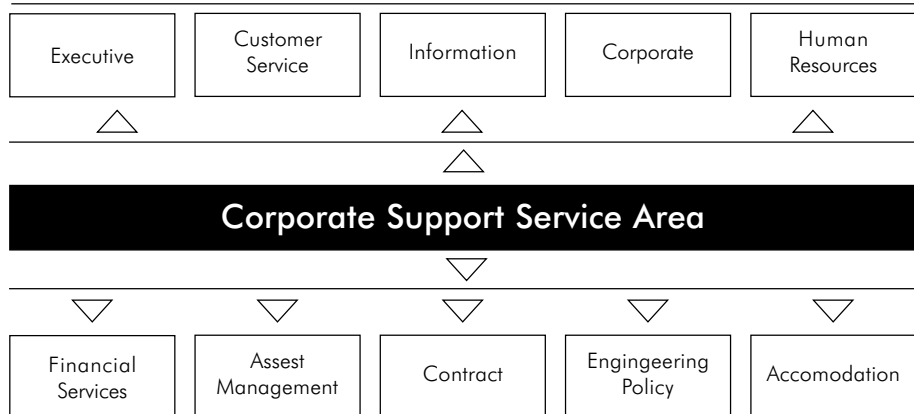
A proud community with a strong sense of identity.

Objective 1, 2, and 3

- Improve the public perception of the Salisbury area.
- Improve the overall appearance of our City.
- Develop a stronger sense of community pride.

Program Areas

The Corporate Support Service Area consists of the following 10 program areas:



Corporate Support Services Budget

The Corporate Support Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Corporate Support				
Executive	1,970,200		1,300	1,968,900
Customer Service	559,400		1,000	558,400
Information Services	1,488,600	348,000	200	1,836,400
Corporate Communications	490,800		152,500	490,800
Human Resources	463,600		368,100	311,100
Financial Services	1,548,500	10,500	1,500	1,190,900
Contract Management	1,083,300			1,081,800
Engineering Policy & Planning	648,400			648,400
Accommodation	662,400			662,400
Total Corporate Support	8,915,200	358,500	524,600	8,749,100

Executive Program Area's Purpose

The Executive Program Area's purpose is to provide strategic management and day-to-day direction to the organisation, as well as providing support and advice to Council. These activities are managed in association with the business plan prepared within the Executive Management section of the organisation.

Customer Service Unit Program Area's Purpose

The Customer Service Unit's primary role is to respond to telephone calls and visits from a wide range of customers who conduct their business within the City. The unit drives the development of relevant policy, procedures and information systems to support a high standard of customer service across the organisation. These activities are managed in association with the business plan prepared within the Corporate Development Department.

Information Services Program Area

This program area involves the management of Information Technology (IT) hardware and software for all Council services, along with systems development. These activities are managed in association with the business plan prepared within the Corporate Development Department. In addition to IT services, this program provides a corporate system to assess and store records relating to all aspects of Council Service. The area also processes incoming mail, e-mail and manages the Corporate Library.

Corporate Communication Program Area

The Corporate Communications Program Area's purpose is to support effective communication between the Council and its community, through media liaison, and establishing high standards for publications and promotional activities. These activities are managed in association with the business plan prepared within the Corporate Development Department.

Human Resources Program Area

The Human Resources Program Area's purpose is to manage and develop Council's workforce with a focus on such issues as workforce planning, industrial relations, skill development, succession planning, payroll performance management, training and development and Occupational Health and Safety. These activities are managed in association with the business plan prepared within the Corporate Development Department.

Financial Services Program Area's Purpose

The Financial Services Program Area's objective is to ensure the provision of effective and efficient financial accounting, budget management, management reporting, insurance, purchasing and supply. It also works to ensure a fair and equitable taxation system. In addition, Property Services administer all purchase, disposal or lease transactions for the City. The Asset Management Systems Coordination maintains systems and processes that support all activities relating to the large asset base maintained by Council. These activities are managed in association with the business plan prepared within the Finance Department.

Contract Management Program Area's Purpose

The Contract Management Program Area's objective is to manage Council's significant in-house Service Agreements, contracts and capital works. These activities are managed in association with the business plan prepared within the Contract Management Department.

Engineering Policy and Planning Program Area's Purpose

The Engineering Policy and Planning Program Area's objective is to efficiently manage the preparation of high quality, cost effective designs of roads and stormwater drainage networks, the preparation of capital works programs and the acquisition and disposal of Council land. These activities are managed in association with the business plan prepared within the Contract Management Department.

Accommodation Program Area's Purpose

The Accommodation Program Area's objective is to ensure Council buildings are constructed and maintained to an acceptable level of function and appearance in accordance with the public profile of each building. These activities are managed in association with the business plan prepared within the Contract Management Department.

Corporate Support Services Priority Commitments

Executive Priority Commitments

- 8.10.1 Drive the development of Customer Service policies, procedures and service guarantees across the organisation.
- 8.10.2 Clarifying and documenting the role and performance commitments of Customer Service through the development of Service Level Agreements with all Departments.
- 8.10.3 Further develop and analyse the City of Salisbury annual customer survey and collate customer data for the City's performance management system.
- 8.10.4 Assist with the development and implementation of Council's On-Line Strategy, with particular emphasis on the development of information systems to support high standards of customer service (eg, Service Information System).

Customer Service Unit Priority Commitments

- 8.10.5 Complete the establishment of the Customer Service Unit concept, with all areas covered by service agreements, and develop a fully operational customer inquiry system.
- 8.10.6 Further develop and analyse the City of Salisbury's annual survey to provide feedback to the organisation on its performance from the customer perspective.
- 8.10.7 Concentrate on improving the effectiveness of the Customer Service Unit as the primary point of service delivery by improving the support tools available, thus creating opportunity for empowerment and accountability.

Information Services Priority Commitments

- 8.10.8 Establish and maintain a reliable and effective computing network to support Council's operations.
- 8.10.9 Establish mechanisms to achieve appropriate integration of Council's core systems.
- 8.10.10 Restructure, extend and develop the Intranet as a highly accessible and user- friendly core repository for corporate information.
- 8.10.11 Provide technical support to development projects, including the On-Line Strategy, Electronic Document Management, and the Service Information System.
- 8.10.12 Clarify and document the role and performance commitments of Information Services through the development of Service Level Agreements with all Departments.
- 8.10.13 Undertake a review of IT operations to identify core priorities, service requirements, resource and training needs, and performance measures.
- 8.10.14 Enhance the capacity of the organisation to capture, store and access documents and information in an electronic environment.
- 8.10.15 Develop and implement policy and procedures that support a high standard of records management practice across all Services.
- 8.10.16 Develop the Corporate Library, in collaboration with the Library Service.
- 8.10.17 Assist with the development and implementation of the On-Line Strategy, particularly through Electronic Document Management.
- 8.10.18 Clarify and document the role and performance commitments of the Records Service through the development of Service Level Agreements with all Departments.
- 8.10.19 Further develop Council's website to provide access to information about the City of Salisbury and act as a gateway to Council's on-line services.

Corporate Communications Priority Commitments

- 8.10.20 Develop and implement appropriate strategies to promote a positive image of Salisbury, and improve awareness of what the City has to offer.
- 8.10.21 Review and implement a Communication Strategy to guide Council's communication with its communities, Government and media.
- 8.10.22 Develop standards and procedures for the management of Council's advertising and for production of publications.
- 8.10.23 Clarify and document the role and performance commitments of Corporate Communications through the development of Service Level Agreements with all Departments.
- 8.10.24 Assist with the development and implementation of the On-Line Strategy, and particularly the development and management of Council's website.

Human Resources Priority Commitments

- 8.10.25 Continuing to assess customer satisfaction levels with respect to the provision of timely and relevant professional HR advice and support to management and staff.
- 8.10.26 Manage and review Council's Enterprise and other Industrial Agreements.
- 8.10.27 Provide timely and relevant information to management on performance and staffing resources through the development of appropriate systems and tools (eg empower-HR, and the Performance Management System).
- 8.10.28 Completing a review of all HR policies and procedures.
- 8.10.29 Clarify and document the role and performance commitments of HR through the development of Service Level Agreements with all Departments.
- 8.10.30 Contribute to the development and implementation of the Intranet, and particularly access to HR policies and procedures on-line.

Financial Services Priority Commitments

- 8.10.31 Upgrade corporate financial management and performance reporting at all levels.
- 8.10.32 Develop full cost attribution to programs in readiness for legislative requirements of 2002-03.
- 8.10.33 Investigation and application of appropriate electronic procurement technology.
- 8.10.34 Further develop and review the long-term financial plan
- 8.10.35 Review all Council-owned land with a view to determining what will become Community Land under the new Local Government Act, and determine the related work program.
- 8.10.36 Continue a long-term project to review all land holdings to determine potential areas for disposal or rationalisation.
- 8.10.37 Develop and enhance our asset management systems with focus on developing strategic information reporting.
- 8.10.38 Upgrade valuation and depreciation information and asset condition data within the asset management system.
- 8.10.39 Develop a Council approach to improved risk management.
- 8.10.40 Introduce B2B e-procurement processes

Contract Management Priority Commitments

- 8.10.41 Project and plan the delivery of services by in-house and external providers which are cost effective and high quality in nature.
- 8.10.42 Monitor and evaluate the performance of the service against specifications.
- 8.10.43 Survey customers and assess performance against the service specification performance indicators.
- 8.10.44 Modify specifications to reflect the changing needs of the customer.
- 8.10.45 Further develop Asset Management Plans for Council Assets.
- 8.10.46 Monitor the performance of physical assets and develop maintenance regimes for those assets.
- 8.10.47 Development and implementation of strategies for the reduction of Council expenditure on power and water utilities.
- 8.10.48 Implement the 1997 Environment Management Plan and develop an Environmental Management System.
- 8.10.49 Implement strategic directions from the Contracts Management Review.
- 8.10.50 Complete all Internal Service Agreements between client and provider functions within the organisation.
- 8.10.51 Document all internal procedures relating to Contract Management to demonstrate probity and to satisfy internal audit requirements.
- 8.10.52 Contribute to the organisation's Risk Management Practices
- 8.10.53 Ensure that Council's activities comply with the City of Salisbury's environmental objectives and strategies.

Corporate Support Performance Indicators

Overall Satisfaction

- Satisfaction from our residents.
- Satisfaction from our businesses.

Financial

- Proportion of budget available to fund new initiatives.
- Proportion of total revenue spent on asset maintenance.
- Operating expenditure by rateable property. (Budgeted for 2001-2002)

Internal Efficiency

- Proportion of Annual Statement commitments completed.
- Proportion of media articles/stories representing Salisbury in a positive manner.
- Staff turn-over rate.
- Percentage achievement of three-year capital works program.

Human Resources

- Hours training per permanent employee.
- Lost time injury frequency rate.

Guiding Strategic Goals

Activities within the Governance Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan. The following Strategic Goals are of particular relevance for the Governance Service Area:

Strengthening Our Governance Role

Goal

A city where government is responsible, informative and participatory.

Objectives 1, 2, 3 and 4

- Provide strong leadership by maintaining strong relationships between Local, State and Commonwealth Governments and advocating the needs of the Salisbury community.
- Ensure the governance of the City is implemented with integrity, and in a transparent and accountable manner.
- Ensure the community is informed of Council's activities, including reference to the achievements of the City and its community.
- Ensure Elected Members of Councils receive appropriate support to enable the Council to most efficiently perform its role in the governance of the City.

Providing Leadership and Management

Goal

An organisation which provides leadership to its community and sound management of community resources.

Objective 1, 2, 3, 4, 5 and 6

- Remain aware of emerging local and global trends and opportunities to strategically plan and deliver services that are based on sound public policy and identified outcomes.
- Continually strive to progress an efficient, effective and responsive organisation to deliver Council services to our community and customers.
- Ensure performance is measured against identified planned objectives in an integrated manner.
- Continually seek to improve our standards of customer service and communication with the community and media.
- Ensure the physical assets of the City are managed effectively to ensure their long-term sustainability.
- Plan and budget to ensure the City is in a strong long-term financial position, thereby ensuring its ability to develop and implement new strategic projects.

Governance Service Area



Governance Program Area

Governance Services Budget

The Governance Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Governance				
Governance	304,900		1,300	303,600
Total Governance	304,900		1,300	303,600

Governance Program Area

The Governance Program Area objective is to manage and coordinate those activities that relate to the effective management and administration of the governance role of the Elected Members. Key functions of Executive Management include:

- Council support;
- Council elections; and
- Civic and ceremonial functions.

Governance Support Service Priority Commitments

- 8.11.1 Periodic review of the structure of the Council.
- 8.11.2 Revise Council policies and procedures in the light of requirements of the new Local Government Act.
- 8.11.3 Regularly review the charters, activities and plans of any subsidiary of Council including:
 - Establishment and implementation of a new charter for the Northern Adelaide Waste Management Authority (NAWMA);
 - Finalise negotiations for the management of Smithfield Memorial Park; and
 - Implement the merger of the Dry Creek Drainage Authority and the Little Para River Drainage Authority.

Governance Services Performance Indicators

Overall Satisfaction rates.

- Satisfaction from our residents (unprompted).
- Satisfaction from our businesses (unprompted).
- Electoral participation rates.

Financial

- Proportion of budget available to fund new initiatives.
- Proportion of total revenue spent on asset maintenance.
- Operating expenditure per rateable property.

Transparent Decision Making

- Percentage of Council items that were not considered as confidential items (excluding commercially sensitive items).

8.12

TREASURY

Guiding Strategic Goals

Activities within the Treasury Services have been developed with the objective of implementing the Vision, Strategic Goals and Values contained in Sections 5 and 6 of this Corporate Plan.

Providing Leadership and Management

Goal

An organisation which provides leadership to its community and sound management of community resources.

Objective 1, 2, 3, 4, 5 and 6

- Remain aware of emerging local and global trends and opportunities to strategically plan and deliver services that are based on sound public policy and identified outcomes.
- Continually strive to progress an efficient, effective and responsive organisation to deliver Council services to our community and customers.
- Ensure the physical assets of the City are managed effectively to ensure their long-term sustainability.
- Plan and budget to ensure the City is in a strong long-term financial position, thereby ensuring its ability to develop and implement new strategic projects.

Treasury Service Area



Treasury Program Area

Treasury Services Budget

The Treasury Services Budget for the 2001-2002 financial year is composed as follows:

Program Area	Operating Expenditure	Capital Expenditure	Income &/or Loans	Net
Treasury				
Treasury	2,065,200	3,611,700	5,942,000	(265,100)
Total Treasury	2,065,200	3,611,700	5,942,000	(265,100)

Treasury Program Area's Purpose

The Treasury Program Area's purpose is to minimise the cost of debt and maximise return on short-term investments without risk. Objectives include:

- to obtain new borrowings at the most competitive rates possible;
- to minimise the interest rate risk exposure over time; and
- to maximise the return on Council's surplus funds.

These activities are managed in association with the business plan prepared within the Finance Department.

Treasury Services Performance Indicators

- Loan interest and principal as a proportion of Council's total rates.
- Net interest as a percentage of operating revenue.

The City of Salisbury represents a diverse and progressive community. The diversity of opportunities facing the City's community is encapsulated in our Strategic Plan, *Salisbury Strategic Directions: 2000 & Beyond*. However, there are several Council documents that record the knowledge base and implementation process supporting Council's service delivery outcomes. The following key plans and specifications are developed and implemented by the City of Salisbury, under the umbrella of the City's Strategic and Corporate Plans.

Corporate Plans

Community Focus

- Economic Development Plan (1999)
- Environmental Management Plan (1997)
- Health Policy and Strategy (1998)
- Martirendi Partnership Agreement (1999)
- Youth Policy: Principles and Framework (1999)
- Northern Adelaide Greenhouse Management Community Action Plan (2001)
- Cultural Development Strategy (2001)
- Directions for Ageing Strategy (2001)

Organisational Focus

- Corporate Plan (2001-2004)
- Annual Statement/Budget (2001)
- Long-Term Financial Plan (2001)
- Information Technology Strategic Plan (1995)
- Greenhouse Management Corporate Action Plan (1999)
- Access and Equity Policy and Strategy (1998)
- Access Salisbury Action Plan (1999)
- Divisional Business Plans (2001)
- Freedom of Information Statement (2001)
- Contracts & Tendering Policy (2000)
- Purchasing Policy (2001)

Transport Services Area

- Local Area Traffic Management Strategy (2000)
- Bicycle Strategy (1997)

Water Management

- Dry Creek and Little Para Integrated Catchment Management Plan (1997)
- Northern Adelaide Metropolitan Stormwater Strategy (Helps Road System) (1999)

Waste Management

- NAWMA Business Plan (Annual)

Parks and Landscape

- Open Space Strategy (Draft) *Public consultation is currently occurring*
- Reserve Development Standards (Draft)

Recreation, Education and Leisure Services

- Salisbury Recreation Strategy (1997)
- Library Services Strategy (1997)

Public Health and Safety Services

- Salisbury Together Against Crime Committee Work Plan and Annual Report (1999)

Community Services

- Jack Young Centre Strategic Directions (1999)
- Salisbury Memorial Park Master Plan (2000)
- Cultural Development Strategy

City Planning and Development Services

- Development Plan (Ongoing review)
- St Kilda Neighbourhood Plan (1998)
- Salisbury North Neighbourhood Plans (1998)
- Pooraka Neighbourhood Plans (2000)
- Mawson Lakes Social Development Strategy (1999)
- Salisbury North Urban Improvement Strategy (1998)

Treasury Services

- Budget

In-house Service Level Specifications

- Parks and Landscape Maintenance
- Civil Maintenance
- Building maintenance
- Libraries
 - Len Beadell Library
 - Ingle Farm Library
 - Para Hills Library
 - Salisbury West Library
- Recreation Centres
 - Parafield Gardens
 - Ingle Farm
 - Salisbury North
 - Swimming Centre
- Neighbourhood Houses
 - Salisbury East Neighbourhood House
 - Paddocks Neighbourhood House
 - Pooraka Farm Neighbourhood House
 - Morella Community House
 - Burton Community House
 - Bagster Community House
- Transfer Station

10

CORPORATE POLICIES

The City of Salisbury has developed (or is in the process of developing) a range of corporate policies under the umbrella of the following six categories. With respect to the requirements of the Local Government Act, Council has in place a Rating Policy, Contracts and Tendering Policy and a Public Consultation Policy. These Corporate policy documents are available to interested persons on request.

Issues	Policies
Governance	<ul style="list-style-type: none">• Public Consultation• Access to Meetings and Documents (Freedom of Information Statement)• Elected Member Code of Conduct
Customer Service	<ul style="list-style-type: none">• Customer Service Strategy• Complaints Handling• Grievance Procedure
Rating and Finance	<ul style="list-style-type: none">• Rating• Accounting policies• Internal Control
Service Delivery	<ul style="list-style-type: none">• Contracts and Tendering• Purchasing and procurement Policy• Local Purchasing Policy
Asset Management	<ul style="list-style-type: none">• Sale and Purchase• Maintenance
Management	<ul style="list-style-type: none">• Staff Code of Conduct• Occupation Health and Safety• Equal Employment Opportunity• Discrimination

Rating Policy

Council's Rating Policy, endorsed on 12 June 2001, provides a framework to ensure that Council, in association with its grant income, will be in a sound position to fund its objectives and allied activities in a sustainable manner.

Public Consultation Policy

The City of Salisbury is committed to open, accountable and responsive decision making which is informed by effective communication and consultation between the Council and the community. A Public Consultation Policy has been prepared to facilitate this commitment. Its aim is to establish partnerships and encourage community involvement in planning and decision making about the services the Council provides, and the management of community resources. A copy of the policy is available from Council, service centres and libraries.

CORPORATE PERFORMANCE INDICATORS

The City of Salisbury is committed to transparent government and publicly accountable performance. Performance indicators act as a barometer of Council's high level performance. They cascade down to a comprehensive level of detailed Service Area level and Business Plan performance indicators.

Salisbury's approach to performance management is a process that translates our community-based strategic goals into a useful set of performance measurements. This process supplements the traditional financial measures with information on three additional levels (featured below) relating to organisational performance:

- customer satisfaction;
- internal efficiencies; and
- innovation and learning.

As illustrated by the following flow chart, the City of Salisbury has endorsed:

- the preparation of a 'State of the City Report' to measure community trends relating to the goals of our community-based strategic plan;
- 18 Corporate level indicators to provide a snap shot of the performance of the organisation;
- 90 Service Area level indicators which provide additional performance measures relating to the 12 Service Areas of the organisation; and
- a range of internal management focussed indicators which include performance measures at the Business Plan level.

Planning Process	Type of Indicators and Targets
Strategic Plan	⇔ City Indicators Measures City trends relating to the Strategic Plan Goals. Results will be published in 'The State of the City Report'.
Corporate Plan	⇔ Corporate & Service Area Indicators Incorporates two levels (i) Corporate Performance Snap-Shot and (ii) Service Area Indicators (eg Transport, Waste Management etc). Corporate Indicators incorporates 18 high order indicators based on the balanced scorecard concept, while the Service Area Indicators, provide a more detailed level of indicators. The results of the indicators will be communicated via the Annual Report)
Annual Statement/ Budget	⇔ Incorporates Service Area Indicators (eg Transport, Waste Management etc). The results of the indicators will be communicated in the Annual Report)
Business Plan	⇔ Business Plan Indicators Measures performance at the Departmental/ Divisional level.
Individual Plans	⇔ Individual Performance Indicators Measures performance at the individual level. (eg management performance appraisal)

Category	Performance Indicator	Reason for Performance Indicator	Performance Measurement Tool
Financial	1 Debt Servicing (Loan Interest)	Measure the capacity of City to service outstanding debt.	Loan interest and principal as a percentage of Council's total rates.
	2 Debt Servicing (Net Interest)	Measure the extent to which long-term debt is impacting on the total income of Council.	Net interest as a percentage of operating revenue.
	3 Rate Revenue	Measure City's dependence on rates as an autonomous source of revenue.	Rate revenue as a percentage of total operating revenue.
	4 Grants and Subsidies	Measures City's dependence on Government's funding sources.	Operating grants and subsidies as a percentage of total operating revenue.
	5 Asset Maintenance Ratio	Measure of the City's commitment to maintaining its assets.	Percentage of total revenue spent on asset maintenance.
	6 New Initiatives	Measure City's ability to fund new initiatives, including capital works.	Percentage of budget available to fund new initiatives.
Customer Satisfaction	7 Residents' Satisfaction	Measures residents' satisfaction with Council.	Annual Community Satisfaction Survey
	8 Business Satisfaction	Measures business sector satisfaction with Council.	Annual Community Satisfaction Survey
	9 Satisfaction with Key Services	Measures community's satisfaction with a range of key services.	Annual Community Satisfaction Survey

Category	Performance Indicator	Reason for Performance Indicator	Performance Measurement Tool	
Internal Efficiency	10	Operating Expenditure	Measures the proportion of expenditure by a City growth factor	Operating expenditure by number of rateable properties
	11	Total Labour expenditure by number of rateable properties	Measures staffing expenditure by number of properties serviced	FTE by number of properties.
	12	Staff turn over	Provides a guide relating to the balance of retaining corporate knowledge and creating the opportunity for new staff to enter the organisation	Percentage number of staff movements
	13	Occupational Health & Safety	Measures the City's performance regarding O H&S	Lost Time Injury Frequency Rate
	14	Capital Works Three Year Program	Measures the Capital Works program	Percentage achievement of Capital Works program
Innovation and Learning	15	Training and Development	Measures the organisation's commitment to develop its staff	Hours training per permanent employee.
	16	Tertiary Education	Measures the organisation's medium to long-term commitment to invest in its staff	Resources devoted to study leave per permanent employee.
	17	Annual Statement Commitments	Measures implementation of the City's key Projects	Percentage of commitments completed.
	18	New Initiatives	Measure City's ability to fund new initiatives, including capital works.	Percentage of budget available to fund new initiatives

Council

Number of Elected Members	17 (including the Mayor)
Number of Electors	86,027 persons
Number of Assessments	45,789 rateable properties
Contact Details	<p>12 James Street Salisbury SA 5108</p> <p>PO Box 8 Salisbury SA 5108</p> <p>Tel: (08) 8406 8222 Fax: (08) 8281 5466 email: city@salisbury.sa.gov.au web: www.salisbury.sa.gov.au</p>

Community Facilities

Libraries	<ul style="list-style-type: none"> • Len Beadell Library • Salisbury West Library • Para Hills Library • Ingle Farm Library • Salisbury West Library
Recreational Facilities	<ul style="list-style-type: none"> • Farm Recreation Centre • Gardens Recreation Centre • Salisbury North Community Centre • Salisbury Swimming Pool • Valley View Hall • Para Hills Hall • St. Jays Recreation Centre
Community Facilities (Council owned)	<ul style="list-style-type: none"> • Paddocks Neighbourhood House • Bagster Community Neighbourhood House • Morella Neighbourhood House • Burton Park Neighbourhood House • Pooraka Farm Neighbourhood House • Salisbury East Neighbourhood House • Jack Young Centre

Organisation July 2001

Financial details

Expenditure	2000/2001	2001/2002
Operating	39,775,700	43,396,600
Capital*	8,923,500	14,339,500
Loan Principle Repayments	3,437,300	3,611,700
Total	52,136,500	61,347,800

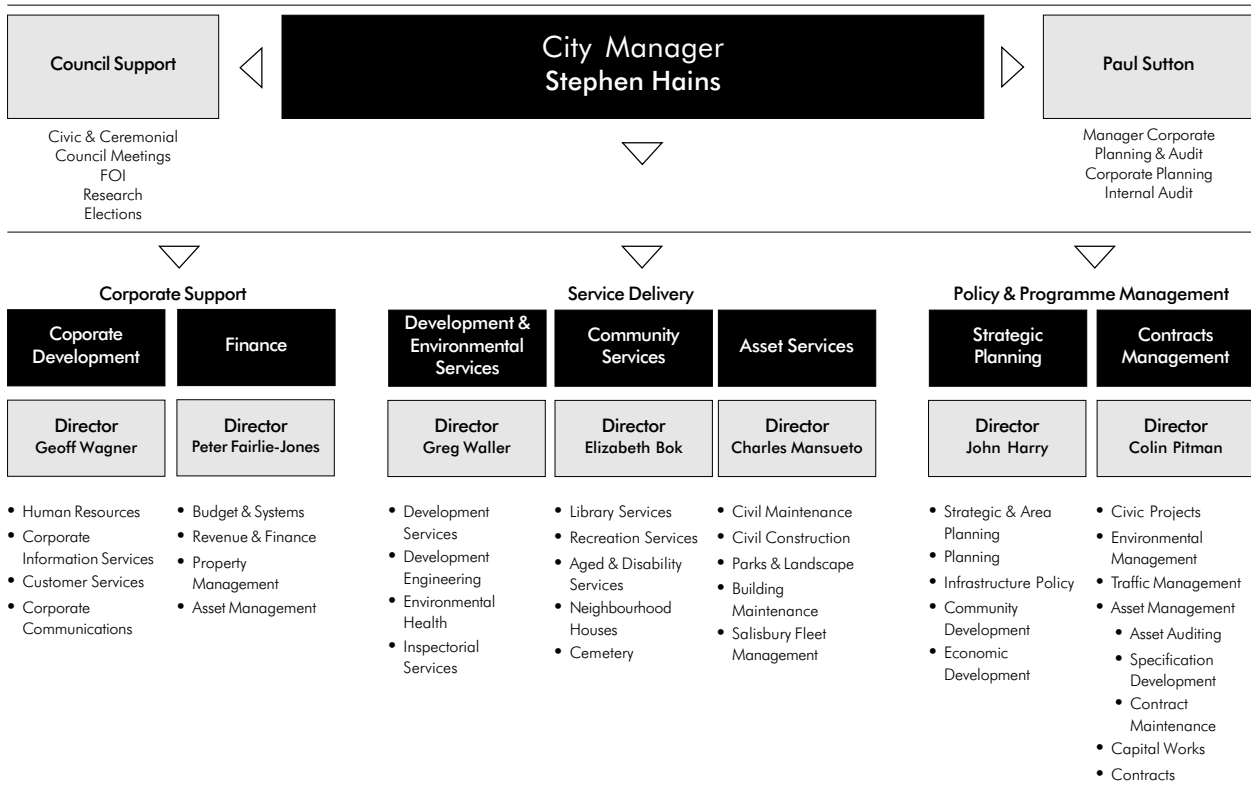
Income	2000/2001	2001/2002
Rate Revenue	30,648,000	33,028,200
Borrowings	4,943,000	5,840,000
Other Income	16,492,500	22,476,600
Transfers from Reserves	53,000	3,000
Total	52,136,500	61,347,800

Personnel details

	2000/2001	2001/2002
Number of Full Time Equivalent Staff	328	352
•Female	127	140
•Male	201	212
Number of Casual staff employed via agencies	45	19
Trainees (some external funding assists these programs)	9 FTE	18.6 FTE

Organisational Structure and Associated Departmental Accountabilities

Organisation structure 2001



Introduction

The Council maintains a 10-year financial model as the basis for examining the impact of decisions at a strategic level. The major areas of interest relate to borrowing and debt levels, rate revenue, new capital works, renewal or replacement expenditure, and depreciation.

The primary objective of the financial analysis is to portray the impact of a complex range of decisions in a way that is financially achievable and economically affordable for the City's ratepayers.

Assumptions

Inflation and Rate Increases

Inflation is projected to increase by 2.5% in each year. This is within the Reserve Bank's upper target range.

Operating expenditures and revenues have generally been increased in line with inflation, except where lower or higher variations are anticipated for some reason.

Allowance has also been made in specific areas for growth and productivity.

Allowance has also been made in specific areas for growth and productivity, except for the 2001-2 year in which quarterly billing was introduced.

General rate revenue has been increased by 2.5 % per year in line with the inflation projections.

Rate growth from development

Growth in rate revenue due to new residential, commercial and industrial development in the City is based on government forecasts. It is estimated at 2% in 2001-2, 1.8% in 2002-3 and onwards until the last two years of the forecast period, when it is expected to drop to 1.6% p.a.

Borrowing and interest rates

The base annual borrowing requirement for capital works during the period has been set at \$4.0 million, with additional amounts in the first three years to finance infrastructure at Mawson Lakes and other self-financing development.

Interest rates on borrowings have been set at 7%.

Depreciation

Like most Local Government bodies, Council does not fund depreciation in its rates. Instead, it budgets for asset renewal and replacement each year as requirements arise, largely financed from borrowing.

In the model on the following page, depreciation is shown as an Operating Expense, but is reversed further down as a non-cash adjustment.

Council will be reviewing this practice in association with the development of long-term Asset Management Plans over the next three years.

Capital Works

Council has developed a three year Capital Works program which has been endorsed by Council. It is incorporated in this Corporate Plan.

In the absence of a specific program of works for the years 2004-5 onwards, the figures contained in this forecast represent a 'balancing item'. That is, given all the other assumptions within the model, these are the funds available for such work.

Commentary

If the assumptions hold, the following points can be made about the forward projection depicted on the next page:

- Debt servicing will fall slightly from 17% to 15% of rate revenue over the 10 year period;
- Funds available for capital expenditure are expected to increase marginally from 2002-3 onwards; and
- There is likely to be a growing requirement to divest “capital” expenditure from the creation of “new” assets to the renewal and replacement of existing assets due to the nature of the City’s ageing infrastructure. Council will be in a better position to forecast these trends when current work on the development of asset management plans is complete.

Financial Forecasts

CITY OF SALISBURY RATE DETERMINATION STATEMENT FOR THE YEAR ENDED										
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
Non Rate Revenue										
Statutory charges	907	1,082	1,109	1,137	1,165	1,195	1,224	1,255	1,286	1,319
User charges	3,781	3,619	3,715	3,813	3,914	4,017	4,123	4,232	4,344	4,459
Grants & subsidies	8,191	8,963	9,215	9,474	9,706	9,943	10,186	10,435	10,690	10,951
Investment income	175	102	107	112	117	122	70	85	100	115
Reimbursements	180	188	192	196	200	204	208	212	216	220
Profit (loss) on disposal of assets	0	0	0	0	0	0	0	0	0	0
Other	154	447	458	469	481	493	506	518	531	544
TOTAL NON RATE REVENUE	13,388	14,401	14,796	15,201	15,583	15,973	16,317	16,737	17,168	17,608
	7.56%	2.74%	2.74%	2.51%	2.51%	2.15%	2.58%	2.57%	2.57%	
Operating Expenses										
Wages & salaries	17,090	18,739	19,301	19,880	20,517	21,132	21,808	22,463	23,136	23,831
Contractual services	12,506	13,851	14,476	14,973	15,496	16,036	16,596	17,176	17,776	18,317
Materials	4,450	4,637	4,767	4,901	5,038	5,180	5,325	5,475	5,629	5,787
Finance charges	1,707	2,097	2,329	2,367	2,378	2,400	2,454	2,522	2,578	2,604
Other	2,770	2,856	2,934	3,015	3,099	3,185	3,273	3,363	3,456	3,552
Depreciation	9,848	9,709	9,921	10,008	10,189	10,424	10,683	11,029	11,474	11,929
TOTAL OPERATING EXPENSES	48,371	51,889	53,729	55,146	56,717	58,357	60,140	62,028	64,049	66,019
	7.27%	3.55%	2.64%	2.85%	2.89%	3.06%	3.14%	3.26%	3.08%	
Abnormal Items										
Other	0	0	0	0	0	0	0	0	0	0
TOTAL ABNORMAL ITEMS	0	0	0	0	0	0	0	0	0	0
GROSS OPERATING DEFICIT	(34,983)	(37,488)	(38,933)	(39,944)	(41,134)	(42,384)	(43,823)	(45,291)	(46,881)	(48,411)
Add / (Deduct) Capital Items										
Capital Revenue										
Grants & subsidies	2,513	7,715	0	0	0	0	0	0	0	0
Contributions	3,000	3,000	3,000	3,000	3,000	0	0	0	0	0
Total Capital Revenue	5,513	10,715	3,000	3,000	3,000	0	0	0	0	0
Financing Activity										
Proceeds from loans	4,943	5,840	4,306	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Repayment of loans	(3,437)	(3,612)	(3,674)	(3,789)	(3,702)	(3,799)	(3,924)	(3,818)	(3,848)	(4,345)
Net Financing Activity	1,506	2,228	632	211	298	201	76	182	152	(345)
Capital Expenditure										
Purchases of property, plant & equipment	(500)	(572)	0	0	(5)	0	0	0	0	(5)
Purchase/Construction - Infrastructure	(5,297)	(9,395)	(3,206)	(2,335)	(2,399)	(2,464)	(2,531)	(1,891)	(1,948)	(2,056)
Infrastructure Renewals	(3,202)	(4,373)	(2,474)	(3,471)	(4,018)	(4,448)	(4,749)	(6,117)	(6,620)	(6,742)
Total Capital Expenditure	(8,999)	(14,340)	(5,680)	(5,806)	(6,422)	(6,912)	(7,279)	(8,008)	(8,567)	(8,803)
Reserves										
Transfers (to)/from reserves	53	(47)	0	0	0	0	0	0	0	0
TOTAL CAPITAL ITEMS	(1,927)	(1,444)	(2,048)	(2,595)	(3,123)	(6,711)	(7,203)	(7,826)	(8,415)	(9,148)
Add / (Deduct) Non Cash Items										
Depreciation	9,413	9,247	9,521	9,608	9,789	10,024	10,283	10,629	11,074	11,529
Carrying amount of property, plant and equip	0	0	300	300	300	300	300	300	300	300
Physical Resources received free of charge	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	0	0	0	0	0
TOTAL NON CASH ITEMS	6,413	6,247	6,821	6,908	7,089	10,324	10,583	10,929	11,374	11,829
NET DEFICIT TO BE FUNDED FROM RATES	(30,497)	(32,685)	(34,160)	(35,631)	(37,168)	(38,771)	(40,444)	(42,188)	(43,922)	(45,730)
Rate Revenues										
Rates	30,498	32,685	34,159	35,631	37,168	38,771	40,443	42,188	43,922	45,729
TOTAL RATE REVENUES	30,498	32,685	34,159	35,631	37,168	38,771	40,443	42,188	43,922	45,729
NET RATE DETERMINATION SURPLUS(DEF)	1	0	(0)	0	(0)	0	(0)	(0)	0	(0)

Council has endorsed a three-year Capital Works program the details of which are incorporated in this section.

The aim of the three-year program is to enable forward planning and design work to take place so that the works can be implemented efficiently, recognising that many projects require significant pre-planning and, as such, significant lead times.

Secondly, a three-year program allows Council to be in a better position to advise the community when certain works are to be undertaken.

Finally, such a program enables Council to better plan and adjust its finances according to a realistic assessment of priorities.

The program is reviewed annually.

Approved 3 Year Capital Works Program for 2001/02 to 2003/04

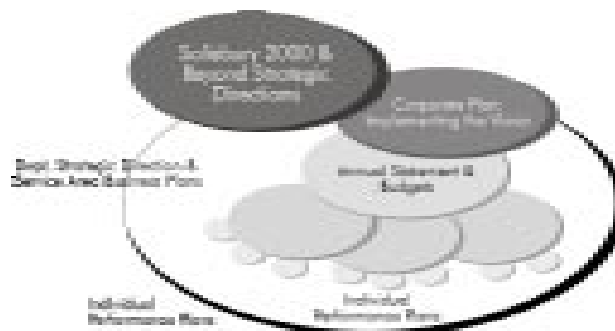
Project Title	2001/2			2002/3			2003/4			Net Total
	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	
City Planning & Development										
Salisbury Civic Square Development	400,000		400,000							400,000
Subtotal - City Planning & Development - New Assets	400,000	0	400,000	0	0	0	0	0	0	400,000
Total - City Planning & Development	400,000	0	400,000	0	0	0	0	0	0	400,000
Community Services										
Walkley Heights Community Facility Stg1				75,000		75,000			75,000	150,000
S/East N/House Pergola	8,000		8,000							8,000
Disability Action Plan	150,000		150,000	200,000		200,000			200,000	550,000
Subtotal - Community Services - New Assets	158,000	0	158,000	275,000	0	275,000	0	275,000	275,000	708,000
Youth Arts Recreation Facility				20,000		20,000			150,000	170,000
Subtotal - Community Services - Renewal Assets	0	0	0	20,000	0	20,000	0	150,000	150,000	170,000
Total - Community Services	158,000	0	158,000	295,000	0	295,000	0	425,000	425,000	878,000
Parks & Landscape										
Irrigation Program Upgrade									30,000	30,000
Whites Rd Reserve Upgrade	10,000		10,000							0
Little Para Land Acquisition				200,000	100,000	100,000		100,000	100,000	200,000
Entrance Statements	20,000		20,000	25,000		25,000		25,000	25,000	70,000
Para Escarpment Rehabilitation	10,000	5,000	5,000							5,000
Little Para Shared Use Trails	65,000	32,500	32,500	75,000	37,500	37,500			10,000	70,000
Outdoor Furniture	10,000		10,000	10,000		10,000			15,000	30,000
Unleashed Dog Playgrounds				15,000		15,000			15,000	30,000
Subtotal - Parks & Landscape - New Assets	115,000	47,500	67,500	325,000	137,500	187,500			280,000	435,000
Building/Reserve Sign Upgrade	10,000		10,000	10,000		10,000			10,000	30,000
Underdown Pk Irrigation Upgrade	45,000		45,000							45,000
Dry Creek Linear Pk Development	50,000	25,000	25,000							25,000
Subtotal - Parks & Landscape - Renewal Assets	105,000	25,000	80,000	10,000	0	10,000	0	10,000	10,000	100,000
Total - Parks & Landscape	220,000	72,500	147,500	335,000	137,500	197,500			290,000	535,000
Public Health & Safety										
Dry Creek Trails Lighting	15,000	7,500	7,500							15,000
Unspecified Public Lighting	45,000		45,000	15,000	7,500	7,500				135,000
Angle Vale/Hatcher Ct Lighting	10,000		10,000	45,000		45,000			45,000	10,000
Sexton St Carpark Lighting	20,000		20,000							20,000
Subtotal - Public Health & Safety - New Assets	90,000	7,500	82,500	60,000	7,500	52,500			45,000	160,000
Council Buildings Asbestos Removal				50,000		50,000			50,000	100,000
Subtotal - Public Health & Safety - Renewal Assets	0	0	0	50,000	0	50,000	0	50,000	50,000	100,000
Total - Public Health & Safety	90,000	7,500	82,500	110,000	7,500	102,500	0	95,000	95,000	260,000
Recreation Education & Leisure										
Light Towers Shared Training Venue				50,000		50,000				50,000
Subtotal - Recreation Education & Leisure - New Assets	0	0	0	50,000	0	50,000	0	0	0	50,000
Unspecified BMX Tracks				40,000		40,000				70,000
P/Ground Replacement Program	90,000		90,000	90,000		90,000			90,000	270,000
Club/Sporting Facility Upgrade	50,000		50,000	50,000		50,000			50,000	150,000
Subtotal - Recreation Education & Leisure - Renewal Assets	170,000	0	170,000	180,000	0	180,000	0	140,000	140,000	490,000
Total - Recreation Education & Leisure	170,000	0	170,000	230,000	0	230,000	0	140,000	140,000	540,000

Project Title	2001/2			2002/3			2003/4			Net Total
	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	
Transport										
Martins Rd - Universal to Burton										
John St West Upgrade	50,000		50,000	250,000		250,000				250,000
Willochra Rd Reconstruction	414,000	414,000		450,000		450,000				500,000
Land Acquisition - Misc	40,000		40,000	50,000		50,000				140,000
Bus Shelters	40,000	20,000	20,000	40,000	20,000	20,000	20,000			60,000
Walpole Rd Reconstruction	40,000		40,000	105,000		105,000				210,000
Martins Rd - Dale to Waterloo Cnr				200,000		200,000				200,000
Commercial Rd Construction	441,000	441,000		440,000		440,000				0
Footpath Program	420,000		420,000	440,000		440,000				1,320,000
Developer Footpaths	200,000	200,000		200,000	200,000		200,000			0
Unspecified Traffic Works	35,000		35,000	35,000		35,000				105,000
Salisbury North Development	450,000		450,000	450,000		450,000				1,310,000
Parcfield Gardens LATM Stg 1				175,000		175,000				350,000
Road Closures	30,000		30,000							30,000
Mangrove Street, St Kilda	126,000	126,000								0
Wyatt Road Upgrade Stg 1	2,078,000	2,078,000		1,296,000	1,296,000		896,000	896,000		0
I/Farm Shopping Centre Access Upgrade	10,000		10,000							10,000
Heidi Court Boardwalk	10,000		10,000							10,000
Subtotal - Transport - New Assets	4,344,000	3,279,000	1,065,000	3,691,000	1,516,000	2,175,000	2,371,000	1,116,000	1,255,000	4,495,000
Diment Road Bridge Upgrade	210,000	210,000								
Levels Rd Reconstruction	210,000	210,000								
Road Reseal/Reconstruct	2,700,000	600,000	2,100,000	2,150,000		2,150,000	2,200,000			6,450,000
Kerbing & Topstone Raising	110,000		110,000	115,000		115,000				340,000
Miscellaneous Reseals	20,000		20,000	20,000		20,000				60,000
Rivans Road Upgrade	563,000	563,000								0
Subtotal - Transport - Renewal Assets	3,813,000	1,583,000	2,230,000	2,285,000	0	2,285,000	2,335,000	0	2,335,000	6,850,000
Total - Transport	8,157,000	4,862,000	3,295,000	5,976,000	1,516,000	4,460,000	4,706,000	1,116,000	3,590,000	11,345,000
Waste Management										
Coleman Rd Gas Extraction				155,000		155,000	155,000			310,000
Subtotal - Waste Management - New Assets	0	0	0	155,000	0	155,000	155,000	0	155,000	310,000
Total - Waste Management	0	0	0	155,000	0	155,000	155,000	0	155,000	310,000
Water Management										
Bridgestone Rd Drainage Stg2				100,000		100,000	100,000			200,000
Rowe Park Detention Basin							125,000			125,000
Angle Vale Crescent Drainage							200,000			200,000
Parcfield S/water Management & Supply	1,488,000	280,000	1,208,000							1,208,000
Mawson Lakes Infrastructure	442,000		442,000	306,000		306,000				748,000
Gross Pollution Traps	20,000		20,000	60,000		60,000				80,000
Athalie Avenue Drainage Stg 3	170,000		170,000							170,000
Supplier Pk S/water Mngmnt	2,168,000	2,168,000								0
Subtotal - Water Management - New Assets	4,288,000	2,448,000	1,840,000	466,000	0	466,000	425,000	0	425,000	2,731,000
Cross Keys Road Drainage	45,000		45,000							45,000
Local Flooding	90,000		90,000	100,000		100,000	100,000			290,000
Little Para River Channel Works	150,000	75,000	75,000	100,000		100,000	100,000			75,000
Subtotal - Water Management - Renewal Assets	285,000	75,000	210,000	100,000	0	100,000	100,000	0	100,000	410,000
Subtotal - Water Management	4,573,000	2,523,000	2,050,000	566,000	0	566,000	525,000	0	525,000	3,141,000
Capital Works Summary										
	Exp	Inc	Net	Exp	Inc	Net	Exp	Inc	Net	Net Total
New Assets	9,395,000	5,782,000	3,613,000	5,022,000	1,661,000	3,361,000	3,551,000	1,216,000	2,335,000	9,309,000
Renewal Assets	4,373,000	1,683,000	2,690,000	2,645,000	0	2,645,000	2,785,000	0	2,785,000	8,120,000
Totals	13,768,000	7,465,000	6,303,000	7,667,000	1,661,000	6,006,000	6,336,000	1,216,000	5,120,000	17,429,000

The City of Salisbury takes a positive approach to nurturing an integrated strategic planning, budgeting performance management and reporting process to ensure that the appropriate resources and tools are directed to achieve the desired outcomes to the benefit of our community.

There are five key components to the Strategic Management Framework:

- Strategic Plan
- Corporate Plan
- Annual Statement (incorporating the Budget)
- Business Plans; and
- Individual Performance Plans



Strategic Plan

Salisbury's community-based *Salisbury Strategic Directions: 2000 & Beyond* has been prepared to obtain the aspirations of our community and guide the development of our City into this century.

Corporate Plan

The City of Salisbury Corporate Plan: *Implementing the Vision* is Council's response to the Strategic Plan and the environment in which the Council operates. It is a three-year plan to guide our operations resource allocation and performance.

Annual Statement

The Salisbury Annual Statement and Budget articulates Council's detailed commitments, principal activities, resource allocation and performance indicators for the relevant financial year.

Departmental Strategic Directions and Service Area Business Plans

The City of Salisbury is focussed on developing sound infrastructure and systems to underpin its Strategic Management Framework. These processes incorporate the preparation of Departmental Strategic Direction Statements. These statements represent each Department's translation of the Corporate Plan. Council already has a sound base of Business Plans covering all service areas within the organisation. These Business Plans provide specific details of the programs, activities and performance indicators of each service area.

Individual Performance Plans

The Corporate Plan goals and values are cascaded down the organisation to the level of Individual Performance Plans. This process ensures the organisation, and in particular our people, are focussed on achieving projects and services in an accountable, outcome-based manner.

Reporting Process

To ensure the implementation of a fully integrated corporate planning process, our processes are linked to a reporting management system that provides valuable information to our community and Council.

Location

Located 25km north of Adelaide, the City of Salisbury occupies an area of 161 square kilometres extending from the shores of the Gulf St Vincent to the Para Escarpment and the foothills of the Mt Lofty Ranges.



Suburbs

The City contains the following 32 suburbs:

Bolivar,	Parafield,
Brahma Lodge,	Parafield Gardens,
Burton,	Paralowie,
Cavan,	Pooraka,
Direk,	Salisbury,
Dry Creek,	Salisbury East,
Edinburgh,	Salisbury Plain,
Elizabeth Vale,	Salisbury Downs,
Globe Derby Park,	Salisbury Heights,
Greenfields,	Salisbury North,
Gulfview Heights,	Salisbury Park,
Ingle Farm,	Salisbury South,
Mawson Lakes,	St Kilda,
Para Hills,	Valley View,
Para Hills West,	Walkley Heights,
Para Vista,	& Waterloo Corner.

State Electorates

The City is covered by the following seven State Electorates:

- Ramsay;
- Elizabeth;
- Wright,
- Florey;
- Playford;
- Taylor; and
- Hart.

Federal Electorates

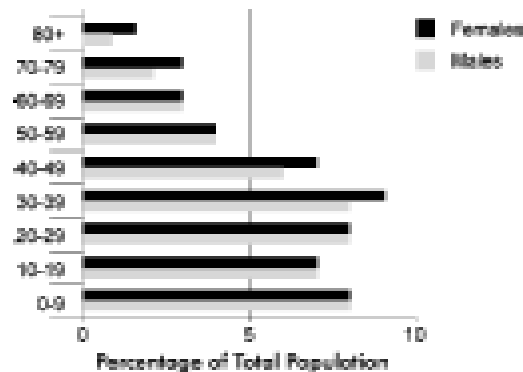
The City is under the umbrella of the following three Federal Electorates:

- Bonython;
- Makin; and
- Port Adelaide.

Population

Note: Information in this section is based upon the latest (1996) census data.

- In 2000, the Salisbury Local Government Area had an estimated population of 112,558. By 2008 the population is estimated to be 116,900.
- Between 1991 and 1996, the population increased by approximately 2.3%.
- In 1996, there were 1,531 Aboriginal/Torres Strait Islanders (1.4% of the total population). In 1991, there were 1,043 Aboriginal/Torres Strait Islanders (1% of the total population). This represents an increase of 47%.
- Between 1991 and 1996, there were 9,138 children born, being 407 more than the previous five years.
- The total number of school-age young people, aged 5 to 15 years, decreased from 19,496 in 1991 to 18,829 in 1996. This represents a decrease of 3%.
- In 1996, there were 72,133 adults aged 16 to 64 years, and 27,967 children (0 to 15 years), a ratio of 2.6 adults to each child, which has increased from 2.5 in 1991.
- Between 1991 and 1996, the proportion of persons aged over 64 increased from 6% to 8%.
- The population of Salisbury is growing. At the same time, it is also ageing. However, it is younger than the State profile with a relatively larger percentage aged under 40 years, and relatively smaller numbers aged 40 and over.



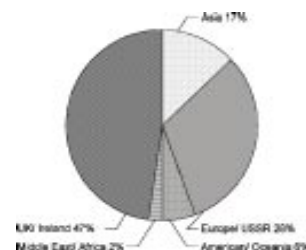
- As would be expected with more younger people, attendance at primary and secondary schools is above the State average. However, attendance at university is well below the State figure. Based on the age profile of the population, it could be expected that university attendance would be above the State average but, clearly, other factors have a stronger influence.

Languages

- In 1996, 17% of the population aged over 5 years spoke a language other than English.
- Of the 16,866 people aged over 5 years old who spoke a language other than English, 3,202 (19%) spoke Italian, 2,581 (15%) Vietnamese, 1,486 (9%) Greek and 1,276 (8%) Polish.

Country of Origin

- In 1996, 28% of the population had been born overseas.
- Of the 30,785 people born overseas 48% were from UK/Ireland (53% in 1991), 28% from Europe/USSR (28% in 1991), 17% from Asia (13% in 1991), 6% from America/Oceania (4% in 1991) and 2% from the Middle East/Africa (same as 1991).
- Overall 15,096 (49%) of those born overseas were from non-English speaking countries, an increase from 44% in 1991.



Household Composition

- In 1991, there were 36,563 residential dwellings in the Salisbury LGA. This increased by 10% to 40,327 in 1996.
- In 1996, 47% of households were occupied by families with dependent children, decreasing from 48% in 1991.
- The number of single parent households increased from 4,012 in 1991 to 4,071 in 1996, making up 11% of all households.
- The proportion of households where people live alone increased from 14% in 1991 to 18% in 1996.

Education

The higher proportion of residents in the age groups up to 40 years would be expected to reflect a larger proportion of Salisbury residents attending TAFE and university. However, this is not the case. The proportion attending TAFE is almost identical to the State share, but the proportion attending university (1.9%) is very much lower than the State proportion of 3.3%. This difference may be only 1.4 percentage points, but from a small total, it represents a significant under attendance.

The proportion of residents who are not attending any educational institution is roughly equivalent to the State figure. But, given the younger than average age distribution, it could be expected that the Salisbury proportion is lower than the State average.

Businesses Activity

Significant businesses within the City include:

- Adelaide Produce Markets
- Air International
- Coles Myer Distribution Centre
- British Aerospace Australia
- Bridgestone Australia
- DANA Corporation
- Defence Science & Technology Organisation
- F.H. Faulding
- Finemores
- G H Michell & Sons Wool Processors
- Ilec Appliances
- Inghams Chickens
- Leibherr
- Lear Corporation
- McPhee Transport
- Motorola
- National Foods
- Parafield Airport

- R.M. Williams
- SAAB Systems
- Telstra Applied Technologies
- Tenix Defence Systems

Labour Force

Salisbury has a higher share of residents employed full-time than the average for the whole State (35.6% in comparison to 34.3% for the State). A slightly lower than average share are employed part-time, but the total employed persons remains a higher share for Salisbury than for the State (53.8% compared with 52.5%).

However, the percentage of unemployed in Salisbury is far higher than the State average.

Employment by Industry

The two large industry sectors that are sources of employment for Salisbury residents are manufacturing and retail trade. Together these sectors employed 37.2% of Salisbury's working residents in 1996, which was down from 38.5% in 1986. In absolute terms over the same period, employment in manufacturing has increased while employment in retail trade has declined.

The next largest industry sector in terms of employment of Salisbury residents is health, where both the actual numbers and percentage share has increased since 1986.

Other service industries are attracting Salisbury residents to employment. They include property and business, education, personal services, accommodation, cafes and restaurants as well as culture and recreation services.

Occupation of Salisbury Residents

The largest occupation group of residents (18.1% in 1996) were in intermediate clerical, sales and service compared to 12.8% in 1986.

Other large occupation groups in 1996 included tradespersons and related workers, intermediate production and transport workers and labourers, and related workers. Of these three groups, the first experienced a decline both in actual numbers and in percentage share (down from 20.5% in 1986 to 16.5% in 1996) while the latter two increased in numbers and percentage.

Smaller occupational groups to show growth include professionals (up from 7.4% to 8.7%) and associate professionals (7.1% to 8.9%).

Working Population of Salisbury LGA

In 1996, a large number (39.0%) of persons employed within the Salisbury LGA lived within the same region.

Other northern suburbs house more than 32.5% of Salisbury's workforce. All northern LGAs, including Salisbury, contribute to least 71.5% of Salisbury's workforce.

Campbelltown is the only non-northern LGA which houses more than 500 persons who work in Salisbury LGA. Campbelltown, together with other eastern LGAs, house a total of 9.5% of Salisbury's workforce.

Charles Sturt Council and part of Port Adelaide Enfield Council combine with other western LGAs to provide somewhere in excess of 6% of Salisbury's workforce.

Land Use Characteristics

The City of Salisbury includes a diverse range of urban land uses:

Zone	Square Kilometres (Approx)	Percentage of Total
Industry	25	16%
Residential	50	32%
Centres Commercial Markets	3	2%
Rural	10	6%
Open Space Recreation MOSS	17	11%
Excluded (DSTO)	19	12%
Mawson Lakes	17	10%
Special Uses	18	11%

Annual Statement

A Statement required by the Local Government Act, which articulates Council's:

- Activities intended to be undertaken in the ensuing year to achieve its objectives; and
- Financial and non-financial measures.

Asset Management Plan

A plan developed to determine the most appropriate use and management of current assets within an organisation, and to guide decisions surrounding the need for maintaining and constructing future assets.

Benchmarking

The practice of measuring the performance and practices of an organisation in key areas, and comparing them with those of other organisations to find ways of achieving better results.

Best Practice

The achievement of leading organisations in delivering world-class standards of performance in areas such as cost, quality, and timeliness.

Business Plan

An integrated plan that implements the decisions contained in the Corporate Plan at Departmental and/or Division level.

Corporate Plan

A document used as a communication tool that articulates the decisions from Council's corporate planning process.

Corporate Planning

A continuous and systematic process by which Elected Members and the administration plan the future and develop the necessary integrated procedures, operations, resource allocations and performance indicators to deliver products and services that will achieve the desired future outcomes.

Current Liabilities

The sacrifices of economic benefits that the Council is presently obliged to make to other entities within a time frame of 12 months, as a result of past transactions or other past events.

Depreciation

The concept of writing off the value of non-current assets over their useful lives by way of an annual expense to the operating account.

Development Plan

Under the Development Act, each local Council is responsible for controlling development in its area. Each Council is obliged to maintain a development plan that facilitates 'proper orderly and efficient planning and development'. The development plan sets out issues that a Council must take into account when assessing development applications. The development plan must be consistent in its aims and objectives with the Government's overall Planning Strategy.

Ecologically Sustainable Development (ESD)

Defined by the National Strategy for Ecologically Sustainable Development (1992) as:

Using, conserving and enhancing the community's resources so that ecological processes, on which life depends, are maintained, and that the total quality of life, now and in the future, can be increased.

Ecologically sustainable development includes activities that meet the needs of the present without compromising the ability of future generations to meet their needs.

Goals

Broad description of overall achievements being sought.

Individual Performance / Development Plan

Plan developed between staff and supervisor that articulates mutual agreed development and performance targets for the coming year.

Infrastructure

A term used to describe the services that support the needs of human settlement. It generally includes water supply, stormwater and waste treatment facilities, electricity, telephones, roads and community services required for residential, commercial and industrial activities.

Inputs

Resources, such as labour and materials.

Net Loans

The uptake of any new loans of funds, less repayments of loans currently held.

Non-current Liabilities

Future sacrifices of economic benefits that the Council is obliged to make to other entities, generally exceeding a period of 12 months, as a result of past transactions or other past events.

Objectives

Description of achievements in more specific terms.

Outcomes

Council's intended effects on its community. (Council is only one of many stakeholders that impact on the community.)

Outputs

The means or actions by which an organisation achieves intended outcomes.

Performance Indicators

Quantitative and qualitative financial and non-financial information used to assess how successfully outcomes and/or outputs are being achieved.

Policy

The organisation's position on particular issues, which guide the administration's decision-making responsibilities.

Reserve

Part of the operating surplus set aside from Council funds for a particular purpose, e.g. asset replacement.

Strategic Management Plans

Term used in the Local Government Act that refers to plans that can take various forms. These plans, which have a 3-5 year time frame, should identify a range of strategic issues, such as Council's:

- Key strategic objectives and principal activities;
- Position relating to State and national policy issues;
- Estimated revenues and expenses; and
- Financial and non-financial performance measures.

Strategic Management

The process of identifying, choosing and implementing activities that will enhance the long-term performance of an organisation by setting direction and by creating ongoing compatibility between the internal skills and resources of the organisation, and the changing external environment within which it operates.

Strategic Plan

A community-based plan which articulates the goals (desired outcomes) of the community. Such goals can be influenced by a range of stakeholders, including State Governments, non-profit organisations, the private sector and Council.

Strategies

Description of what will be undertaken in general terms.

Targets

Specifies how much will be undertaken, within a specified time frame and with which groups.

Values

What an organisation or an individual believes to be important; beliefs or views to which an organisation ascribes value.

Vision

Is the highest statement of what we aspire to in the future.

Water Catchment Levy

A separate rate on all properties in the Council area (excluding those already subject to a water based levy imposed by the State Government), charged by the Northern Adelaide & Barossa Catchment Water Board for the purposes of cleaning, utilising and protecting waterways from the northern suburbs of Adelaide to the Barossa Valley.

