



# **Draft Annual Business Plan**

**2013-14**

**for community consultation**

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## Background

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

Before a council adopts its Annual Business Plan it must prepare a Draft Annual Business Plan and undertake a public consultation process.

This document presents the Draft Annual Business Plan for the City of Unley for 2013-14. Once it has been subject to public consultation, and the submissions of the draft considered by Council, the detailed Budget for this year will be added.

A Long Term Financial Plan has been developed to assist Council with developing a budget within a prudent, longer-term financial framework. The key objective has been to ensure financial sustainability in the medium to long term, while still achieving Council's goals as detailed in the Community Plan and Annual Plan objectives.

Council seeks to achieve a reasonable degree of rate stability over time while ensuring ratepayers are paying for those services and infrastructure maintenance obligations they require.

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## Executive Summary

The Long Term Financial Plan (LTFP) has been revised to reflect the latest financial information available to Council and has guided the preparation of this Draft Annual Business Plan for 2013-14.

The Rate Income will increase by an estimate of 4.5% and key financial information for 2013-14 is summarised below:

Estimated	\$'000
General Rates Income	34 051
All Other Operating Income	6 701
Operating Expenses	39 438
<b>Operating Surplus/(Deficit)</b>	<b>1 314</b>
Replacement Capital Expenditure	7 588
New Capital Expenditure	2 690
<b>Total Capital Expenditure</b>	<b>10 278</b>
<b>Estimated Borrowings</b>	<b>2 400</b>

**Council will raise enough income to cover its operating expenses.**

### Key Financial Targets

Indicator	Adopted Target	Proposed Outcome
Operating Surplus Ratio	3%	3.98%
Net Financial Liabilities Ratio	= < 80%	46%
Asset Sustainability Ratio	= > 100%	99.2%

## Introduction

The City of Unley is located an easy 4kms from Adelaide's CBD. Covering 14.4 square kilometres, everything is within easy reach. With a great selection of schools, parks, playgrounds and shopping areas, the City of Unley has become an ideal place for families.

Its population of over 39 000 residents enjoys a rich culture that is influenced by residents who have come from countries such as Greece, China, India and the United Kingdom.

The City of Unley offers a diverse range of housing, from character homes to modern sustainable living, catering for the current and future needs of its community.

The City of Unley's five prestigious and exciting shopping precincts provide a wide range of services and products for residents and visitors to the area, who also enjoy a myriad of arts and cultural events throughout the year.

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

- The services provided by Council
- Proposed new initiatives and projects, and
- Draft budget for 2013-14.

The Draft Annual Business Plan will provide a basis for feedback from the community, so that it can respond and inform Council before the Annual Business Plan is adopted and rates declared.

## Our Vision 2033

***“Our City is recognised for its vibrant community spirit, quality lifestyle choices, diversity, business strength and innovative leadership.”***

This vision of a sustainable city is strongly represented in the Community Plan 2033, which is based on 4 key themes that provide a framework for corporate directions and objectives

The aim of the Community Plan 2033 is to improve the Council’s:

- Alignment with its community’s values
- Accountability to its community
- Use of existing resources to maximise economic, social and environmental outcomes
- Measuring and reporting processes
- Knowledge base for decision making
- Alignment of operational plans with Strategic Directions and corporate goals
- Administrative and governance processes.

The themes are interrelated and together work towards achieving the City of Unley Vision.

### City of Unley Strategic Themes

<p><b>Emerging:</b> Our Path to a Future City</p> <ul style="list-style-type: none"><li>• <i>New activities and technologies that would support our business and residential communities</i></li></ul>
<p><b>Living:</b> Our Path to a Vibrant City</p> <ul style="list-style-type: none"><li>• <i>Reflecting use of culture, diversity and lifestyle</i></li></ul>
<p><b>Moving:</b> Our Path to an Accessible City</p> <ul style="list-style-type: none"><li>• <i>Concerning accessibility and transport</i></li></ul>
<p><b>Greening:</b> Our Path to a Sustainable City</p> <ul style="list-style-type: none"><li>• <i>Covering concerns about environment initiatives and sustainability</i></li></ul>

A copy of the Community Plan 2033 is available on Council’s website, [www.unley.sa.gov.au](http://www.unley.sa.gov.au) or can be obtained by contacting Council’s customer service centre.

## Services provided to the Community

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

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

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

In response to community needs, Council provides the following services and programs:

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

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

- Unley Swimming Centre
- Community Bus Service
- HACC Program
- Halls for hire
- Ovals, courts, parks and reserves for hire.

Further information on Council's services is detailed in Appendix 1. Council anticipates that existing service levels of all continuing services from 2012-13 will be maintained during 2013-14. Additional information regarding key services is available in Appendix 1 or at [www.unley.sa.gov.au](http://www.unley.sa.gov.au)

## Project Priorities proposed for the Year

Council's proposed project priorities for 2013-14 are to ensure that existing assets are maintained and that any proposed new assets are in line with the Community Plan 2033.

All proposed new assets will be funded by additional borrowings.

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

- Elected Members submitted projects based on perceived community need.
- Management and staff proposed projects that aim to assist in achieving the Strategic Themes in Council's Community Plan 2033.
- The Capital Works Program was guided by Council's Asset Management Plans.
- Projects were divided into three broad categories: Operating Projects (including change to service), Capital Replacement and Capital New.
- Staff proposed Operating Projects were assessed based on risk, benefit, cost and impact.
- Capital Projects were ranked according to Asset Plans and other strategic plans; detailed risk assessments will be undertaken for projects.
- Elected Member workshops were used to further prioritise, refine and finalise the proposed project list for community consultation.

Council's Long Term Financial Plan provided 5% rates increase and funding for \$570k for operating initiatives. However, additional savings of \$500k have been identified. Council will confirm over the next couple of months, but for the purpose of consultation it wishes to:

- Increase funds available for operating new initiatives to \$591k
- Reduce the estimated rates increase from 5% to 4.5%
- Offset existing debt with the remainder of the savings.

If Council decides to further reduce the estimated rates increase the table below reflects the amount that would be offset against debt.

<b>% Rates Increase for 2013-14</b>	<b>Savings that would be available to offset debt</b>
3.5	nil
4	\$150 000
4.5	\$310 000
5	\$500 000



## **Operating Projects**

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

These projects are to be funded by Council's rates income and therefore affect the level of rates increase being considered. The Council is considering a rate increase of 4.5% and the draft Budget proposes to fully fund the \$591 000 of operating projects.

Further review of these proposals will occur between now and June, and includes consideration of this consultation process before it is finalised for adoption.

Significant items include:

- Increased funding for building maintenance \$100k
- Maintenance of newly created Managed Aquifer Recharge & Water Sensitive Urban Design assets \$200k
- Development of a Public Health Management Plan \$25k
- Trial volunteer gardening services \$26k
- Summer youth activities and events program \$70k.

The proposed projects and their details are provided in Appendix 2.

## **Capital Projects**

The City of Unley is responsible for a large number of assets with a current depreciable value of approximately \$400M including land. It is important that Council engage in practices that optimise the assets "useful lives" for the benefit of the whole community.

Like many other councils, we are provided with an increasing demand to provide services in an environment of ageing assets, increased liability and continual constraints on funding. The Long Term Financial Plan has been used to guide the preparation of the proposed Capital Works Program. To ensure our assets are maintained, Council will fund a capital expenditure program on renewal/replacement of approximately \$7.6M.

\$2.7M of new assets, inclusive of \$200K of overheads, has been proposed. New capital expenditure may not affect Council rates in the year of creation but will affect the rates income in the future by way of increased depreciation, maintenance and interest expenses. All new capital will need to be funded through borrowings. Council commits to investigate where possible grants to help fund these new assets.

Details of the proposed Capital Works Program are provided in Appendix 3.

## Funding the Business Plan

Council has developed a Long Term Financial Plan (LTFP) for the period 2013-14 to 2022-23 to guide its financial decisions and to ensure it is prudent in its financial management and considers a longer term view. The LTFP has been reviewed and updated to reflect the most current information available.

Council adopted the following targets at its March 2013 meeting.

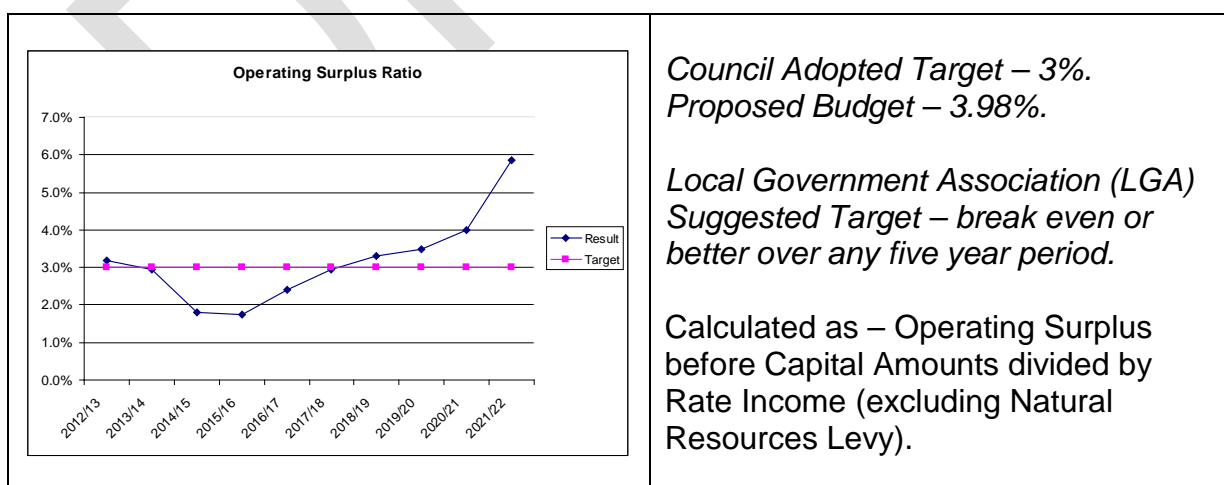
Indicator	Adopted Target	Proposed Outcome
Operating Surplus Ratio	3%	3.98%
Net Financial Liabilities Ratio	= < 80%	46%
Asset Sustainability Ratio	= > 100%	99.2%

The draft plan also considers a rating strategy that seeks to achieve a reasonable degree of rate stability while ensuring ratepayers are paying for those services and infrastructure maintenance obligations they are consuming.

Year one of the LTFP has been used to guide this draft plan for 2013-14. Information regarding each financial indicator and its adopted target is provided below.

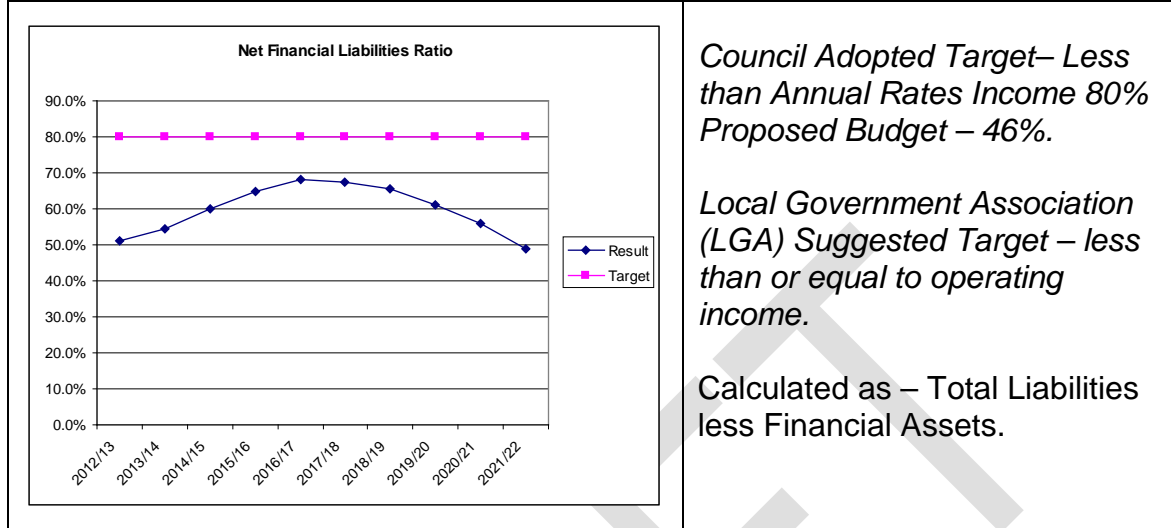
### Indicator 1: Operating Surplus Ratio

The difference between day to day income and expenses compared to rates income. The graph below reflects the Long Term Financial Plan targets.



## Indicator 2: Net Financial Liabilities Ratio

Money owed to others less any investments or money owed to us.



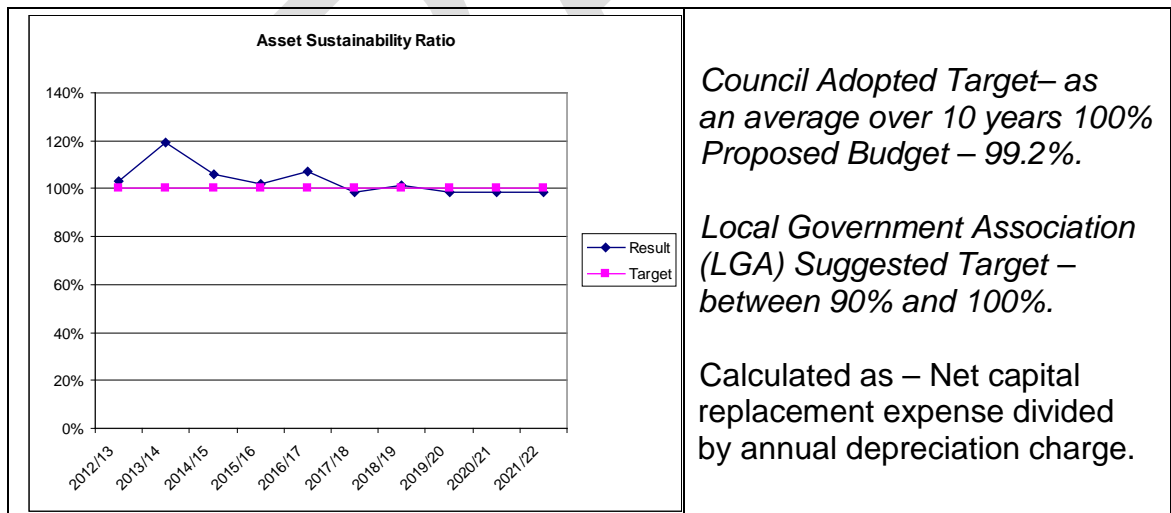
*Council Adopted Target– Less than Annual Rates Income 80% Proposed Budget – 46%.*

*Local Government Association (LGA) Suggested Target – less than or equal to operating income.*

Calculated as – Total Liabilities less Financial Assets.

## Indicator 3: Asset Sustainability Ratio

The extent to which assets are being replaced at the rate for which they are wearing out.



*Council Adopted Target– as an average over 10 years 100% Proposed Budget – 99.2%.*

*Local Government Association (LGA) Suggested Target – between 90% and 100%.*

Calculated as – Net capital replacement expense divided by annual depreciation charge.

## Impact of the Plan on Rates

### Strategic Focus

In setting the rates for 2013-14 Council proposes to continue with its current method of rating, which is three differential rates with a minimum rate, applied against the capital value of properties. Council considers this to be the most fair and equitable method.

Council acknowledges that rates are the main source of income to deliver the services and maintain the infrastructure required by our community. Rates are a form of property taxation, and property values determine how much each property contributes. This system of taxation means that the rates paid may not directly relate to the services used by each ratepayer.

In determining the total rates income needed for the 2013-14 financial year, Council has mainly relied on its adopted Long Term Financial Plan which indicates rate increases over the next ten years.

### Valuation Method

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

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

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

### Minimum Rate

In accordance with S158 of the Local Government Act 1999, Council has decided that there will be a minimum rate on every rateable property. Council, in adopting a minimum rate, considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities and creating and maintaining the physical infrastructure that supports each property.

It is proposed that the minimum rate will increase between 4.5% and 5%.

## Differential Rates

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

<b>Group 1</b>	<b>Group 2</b>	<b>Group 3</b>
Residential	Commercial Shop Industry Light Industry Other Primary Production Vacant Land Other	Commercial Office Commercial Other

Council has considered the principle of rate stability when assessing the rates burden across the above categories. Other considerations were given to the change in capital value across the land use categories and the rates income provided by each.

## Separate Rate for Main Street Trader Associations

The Council proposed to continue to raise a separate rate, for the purposes of promotion of the businesses and traders along major shopping strips. The Council acts as a collection agent for this levy. That is, Council collects the levy and passes the funds collected onto the individual Trader Associations.

For the 2013-14 Budget, the amounts indicated in the table below will form part of the proposed Budget. These have been developed in consultation with the five associations, their members and the Unley Business and Economic Development Committee.

The Unley Business and Economic Development Committee made a recommendation to Council for this levy to be collected on behalf of the associations and form part of the Draft Annual Plan community consultation

<b>Main Street Trader Associations</b>	<b>Separate Rate raised 2012-13</b>	<b>Proposed Separate Rate 2013-14</b>	<b>% Increase (Decrease)</b>
Unley Road	\$ 87 400	\$ 96 000	9.83
King William Road	\$ 133 000	\$ 133 000	-
Goodwood Road	\$ 45 000	\$ 45 000	-
Glen Osmond Road	\$ 18 750	\$ 18 355	(2.11)
Fullarton Road	\$ 13 000	\$ 13 000	-

All levies will be further considered by Council when it reviews outcomes of the Draft Annual Business Plan community consultation at its June workshop.

## **Natural Resource Levy**

The City of Unley falls within the Central Group of the Adelaide and Mount Lofty Ranges Natural Resource Management (NRM) Board. Council is required, under the Natural Resources Act, to contribute towards the funding of the NRM Board and operates as a revenue collector for the Board by imposing a levy against properties. It does not retain this revenue, or determine how the revenue is spent.

Council will collect \$1 073 480 in 2013-14 on behalf of the NRM Board compared to \$1 021 835 in 2012-13. This is an increase of 5% to ratepayers in the City of Unley.

## **Assistance Available**

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

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

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

Council has absolute discretion to grant a rebate of rates or service charges and to determine the amount of any such rebate.

Applications for discretionary rebates will be considered in accordance with the statutory provisions of Section 166 of the Local Government Act 1999. Further information should be obtained from Council Policy COU 28.

### ***Remission (Government Concessions)***

Concessions are granted under the Rates and Land Tax Remission Act 1986 and are only applicable for the principle place of residence.

- Pensioner concessions are granted to ratepayers who are holders of a current Commonwealth or State Pensioner concession card and who are owners, part owners or life tenants of the property
- Seniors concessions are granted to ratepayers who are holders of a current State Seniors card and who are owners, part owners or life tenants of the property, and who are not entitled to a concession as a Pensioner. Enquiries should also be made through Revenue SA
- Concessions for ratepayers experiencing hardship and holders of a State Government Health Care card may be entitled to a concession through the Department of Communities and Social Inclusion.

### ***Alternative Payment Arrangements***

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

### ***Postponement of Rates in Cases of Hardship***

In accordance with Section 182 of the Local Government Act 1999, a postponement of rates may be granted if Council is satisfied that the payment of these rates would cause hardship. Council may, on application and subject to the ratepayer substantiating the hardship, consider granting a postponement of payment of rates in respect of an assessment on the condition that the ratepayer agrees to pay interest in the amount affected by the postponement at the cash advance debenture rate calculated monthly and if the ratepayer satisfies the following criteria:

- The property is the principal residence of the ratepayer and is the only property owned by the ratepayer, and
- The property has been owned by the ratepayer and has been their principal residence for more than 5 years, and
- The ratepayer is able to produce one of the following identification cards
  - Pensioner Concession Card – Centrelink
  - Pensioner Concession Card – Veterans Affairs
  - TPI Card – Veterans Affairs, or
- Can demonstrate to Council they are a self-funded retiree with a household income of less than \$30 000 per year.

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

### ***Postponement of Rates for Seniors***

In accordance with Section 182A of the Local Government Act 1999, a person may apply to Council for a postponement of the payment of the prescribed proportion of rates for the current or future financial year. Council may, on application and subject to the ratepayer meeting the criteria, postpone payment of a proportion of rates in respect of an assessment on the condition that the ratepayer agrees to pay interest on the amount affected by the postponement at the cash advance debenture rate calculated monthly and if the ratepayer satisfies the following criteria:

- The person is a prescribed ratepayer, or is the spouse or domestic partner of a prescribed ratepayer, and
  - The ratepayer or their spouse hold a State Seniors Card, and
  - The property is owned and is the principal place of residence of the State Seniors Card holder and/or spouse (that is, the property is lived in most of the time), and
  - If the ratepayer has a registered mortgage on the property prior 25th January 2007, or has over 50% equity in the property, and
  - That no person other than the Seniors Card holder and/or his/her spouse has an interest as an owner in the property.
- If a person has applied for the benefit of a postponement of rates under section 182A and an entitlement to a postponement ceases to exist, the owner of the land must, within 6 months from the day in which the entitlement ceased, inform the council in writing of that fact (unless the

liability to the relevant rates has been discharged). Failure to do so could lead to a maximum penalty of \$5 000

- Where an amount is not paid in accordance with the general rate notice but is capable of being the subject of a postponement (eg. in excess of the prescribed amount \$500) under section 182A of the Local Government Act it will be taken to be subject to postponement under that section
- Prescribed interest is applied to the amount of rates postponed, which is charged and compounded monthly on the total amount postponed, until the debt is paid.

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

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## Conclusion

The 2013-14 Draft Annual Business Plan is presented in the context of strategic directions for the City that have been endorsed by Council. The Plan reflects Council's continuing focus on ensuring that the physical infrastructure of the City is fit for use and maintained in a cost effective fashion.

With implementation of this year's Annual Business Plan, Council aims to deliver a well-managed, sustainable environment for current and future generations of residents and ratepayers.

The City of Unley is seeking your input to the development process of this budget through a public consultation process.

The process provides you with the opportunity to have your say on the level of service and the activities undertaken by Council before the final budget is adopted in June 2013.

We encourage you to take part and we look forward to your input.

You can make a submission by:

- Visiting *Your Say Unley* on the council's website at: [www.unley.sa.gov.au](http://www.unley.sa.gov.au)
- Writing a submission and sending it to:  
2013-14 Budget Consultation  
Attention: Ms L Northcott  
City of Unley  
PO Box 1  
Unley 5061
- Emailing your submission to: [pobox1@unley.sa.gov.au](mailto:pobox1@unley.sa.gov.au)

**You are also invited to attend a community information session on 16 May 2013 at 5.30 pm in the Town Hall, 181 Unley Road, Unley.**

## Appendix 1 - Key Services

### ***City Management***

#### **CITY MANAGEMENT**

**Organise and manage the good governance of the City of Unley, including support for Elected Members and Civic Functions.**

##### ***Community Plan Objective***

- O5.1 Create a constructive culture for all employees that fosters team work, leadership and accountability that drives superior performance
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity
- O5.6 Provide and support comprehensive, enabling information systems and robust reporting.

##### ***Areas of Responsibility***

- Management of the Council overall through the delivery of a Community Plan
- Manage the professional relationships between Executive Management, Elected Members, business groups and other levels of Government
- Provision of Mayoral and civic ceremonies
- Support to Elected Members
- Financial distribution from Centennial Park.

***Percentage of Council's Total Expenditure Budget 2012-13***      **2.5%**

# Community

## COMMUNITY MANAGEMENT

**Provide general management, executive support and leadership on the services and programs provided by the Community department and to Elected Members.**

### **Community Plan Objective**

- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.3 Cultural and artistic diversity
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- M3.1 Equitable parking throughout the city
- M3.3 Alternative transport options
- G4.1 Renowned for its lifestyle and environmental balance
- G4.2 Leaders in waste reduction
- G4.3 Functional open-green space throughout the City of Unley
- O5.1 Create a constructive culture for all employees that fosters team work, leadership and accountability that drives superior performance
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity
- O5.6 Provide and support comprehensive, enabling information systems and robust reporting.

### **Areas of Responsibility:**

- Leadership of the Community Business Units
- Support of the Chief Executive Officer (CEO) in the management of the professional relationships between Executive Management, Elected Members, business groups and other levels of Government
- Provision of support and advice to Elected Members
- Ensure legislative compliance against relevant Acts, Regulations and By-Laws.
- Provision of strategic direction to the department and ensure delivery of agreed community outcomes in line with Council policy, strategies and plans

- Provision of an ongoing focus on continuous improvement and innovation, ensuring the services and programs offered represent value to the community.

**Percentage of Council's Total Expenditure Budget 2012-13 1.0%**

## **ANIMAL CONTROL**

**Promote community safety through education, awareness and compliance with the legislation relating the Dog and Cat Management Act and Local Government Act.**

### **Community Plan Objective**

- L2.1 Highly desirable and diverse lifestyle
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation.

### **Areas of Responsibility:**

- Effective animal management activities and programs
- Patrol of off leash areas in line with Council policy
- Investigation of complaints and incidents relating to animal management
- Ensure compliance with Council's By-Laws and relevant legislation through effective communication and policing across the City.

**Percentage of Council's Total Expenditure Budget 2012-13 0.6%**

## **COMMUNITY BUS PROGRAM**

**A community transport service within the City of Unley provided by fully trained and accredited volunteer drivers.**

### **Community Plan Objective**

- L2.1 Highly desirable and diverse lifestyle
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative transport options
- O5.2 Create a customer service excellence approach to all our internal and external dealings

### **Areas of Responsibility**

- Operation of the City of Unley Community Bus Network including a fixed route service, charter service and a door to door shopping bus.

**Percentage of Council's Total Expenditure Budget 2012-13      0.5%**

## **COMMUNITY CENTRES – Clarence Park, Fullarton Park, Goodwood and Unley Community Centres**

**Management and provision of a thriving network of Community Centres that promote social inclusion, belonging and connection.**

### **Community Plan Objective**

- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.3 Cultural and artistic diversity
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- O5.2 Create a customer service excellence approach to all our internal and external dealings

### **Areas of Responsibility:**

- Management and operation of Council's four community centres located in Unley, Fullarton Park, Clarence Park and Goodwood.
- Provision of educational, recreational, social and cultural programs, activities and services that support the needs of the local communities.
- Hire of rooms and meeting facilities to community groups and clubs.
- Provision of community information, support and networking.
- Ensure the delivery of the Goodwood and Clarence Park Community Centres programs in line with partnering agreements with the respective Independent Boards of Management.

**Percentage of Council's Total Expenditure Budget 2012-13      2.9%**

## **COMMUNITY AND CULTURAL DEVELOPMENT**

**Leadership and management of Community Development programs to support a vibrant and active community.**

### **Community Plan Objective**

- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.3 Cultural and artistic diversity

- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- G4.1 Renowned for its lifestyle and environmental balance
- G4.2 Leaders in waste reduction
- G4.3 Functional open-green space throughout the City of Unley
- O5.1 Create a constructive culture for all employees that fosters team work, leadership and accountability that drives superior performance
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.4 Establish an environment underpinned by continuous improvement and innovation.

***Areas of Responsibility:***

- Management of the Community Development business unit including overseeing the delivery of Council’s Community Development services, projects and initiatives.
- Strategy and policy development and action planning relating to community and cultural development.
- Support, development and provision of programs and activities that promote and celebrate cultural diversity, belonging, connection, wellbeing and vitality.
- Oversee Council’s community engagement framework to encourage increased community participation to inform Council’s decision-making processes.
- Oversee Council’s public art policies, strategies, programs and initiatives
- Facilitation and coordination of community events and activities that promote creativity, place activation and inclusion.
- Provide social planning research and projects to guide policy and strategy development, service reviews and initiatives that improve community information and awareness.
- Seek and administer external funding to support Council’s projects and initiatives

***Percentage of Council’s Total Expenditure Budget 2012-13      0.7%***

<b>COMMUNITY GRANTS</b>
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**Funding for community organisations, groups and individuals to implement programs and initiatives that promote community connectivity, belonging, participation and cultural diversity.**

***Community Plan Objective***

- L2.3 Cultural and artistic diversity
- L2.5 Collaborative and engaged community
- O5.2 Create a customer service excellence approach to all our internal and external dealings

**Areas of Responsibility:**

- Management and promotion of Council's community grant programs including:
  - Community, Cultural, Recreation and Environment grants program
  - Festivals and Events grants program
  - Ron Young grant program
  - Youth sponsorship grants program
  - Small sponsorship and donations scheme
  - Community Sponsorship program with Unley Concert Band, Urban Myth Theatre of Youth and the Eastwood Community Centre.

**Percentage of Council's Total Expenditure Budget 2012-13**      **0.4%**

## **COMMUNITY SERVICES**

**Coordination, administration and support for community based services and projects aimed at facilitating independence and promoting social inclusion.**

**Community Plan Objective**

- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.3 Cultural and artistic diversity
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation.

**Areas of Responsibility:**

- Management and provision of the Home and Community Care (HACC) programs - Social and domestic assistance for people living in their own homes.
- Delivery of the Community Visitors Scheme – social program for residents of Aged Care Facilities
- Auspice and provision of the Eastern Region Supported Residential Facility program – social programs for residents of SRFs.
- Action planning relating to the Ageing Strategy and Disability Discrimination Act
- Seek and administer external funding to support community services, projects and initiatives

**Percentage of Council's Total Expenditure Budget 2012-13**      **3.8%**

## ENVIRONMENTAL INITIATIVES

**Promote environmental sustainability and community leadership through education and awareness programs and initiatives.**

### ***Community Plan Objective***

- L2.1 Highly desirable and diverse lifestyle
- L2.5 Collaborative and engaged community
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative transport options
- G4.1 Renowned for its lifestyle and environmental balance
- G4.2 Leaders in waste reduction
- G4.3 Functional open-green space throughout the City of Unley
- O5.4 Establish an environment underpinned by continuous improvement and innovation

### ***Areas of Responsibility:***

- Delivery of key actions outlined in Council's Environment Sustainability Plan 2010-13
- Strategy and policy development, research and action planning relating to environment sustainability, biodiversity and food security.
- Development and implementation of environment sustainability programs and activities.
- Community Engagement and liaison with the community on environmental projects and initiatives.
- Seek and administer external funding to support environmental projects and programs
- Ongoing support for Reference Groups related to Environment Sustainability

***Percentage of Council's Total Expenditure Budget 2012-13      0.3%***

## LIBRARY SERVICES

**Provision of Library services, programs and facilities to encourage literacy, lifelong learning and social inclusion and connection.**

### ***Community Plan Objective***

- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.3 Cultural and artistic diversity
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- O5.2 Create a customer service excellence approach to all our internal and external dealings



- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity
- O5.6 Provide and support comprehensive, enabling information systems and robust reporting.

**Areas of Responsibility:**

- Management and operation of Council Library Centres located in Unley, Goodwood and Fullarton Park.
- Provision of free access to information via accessible technology and a responsive collection.
- Promotion and support of literacy, lifelong learning and cultural awareness through programs, activities, events and initiatives.
- Operation of specialist library services including the Toy Library and Home Library services.
- Delivery of key actions outlined in Council's Library Strategy.
- Seek and administer external funding to support Council's projects and initiatives
- Develop and maintain effective relationships and networks with relevant community users, agencies and community groups.
- Ongoing support for Friends of the Unley Libraries group.

**Percentage of Council's Total Expenditure Budget 2012-13      5.5%**

**MUSEUM**

**Provision of the Unley Museum to showcase the cultural heritage and history of the area through the provision of collection, exhibitions and programs.**

**Community Plan Objective**

- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.3 Cultural and artistic diversity
- O5.2 Create a customer service excellence approach to all our internal and external dealings.

**Areas of Responsibility:**

- Management and operation of the Unley Museum.
- Preservation and management of the Museum's collections and archives
- Curation of history, cultural and educational exhibitions and programs.
- Provision of a research and historical enquiry service
- Management of a community gallery and displays.
- Seek and administer external funding to support Council's projects and initiatives

- Develop and maintain effective relationships and networks with relevant community users, agencies and community groups.
- Ongoing support for Friends of the Museum group.

**Percentage of Council's Total Expenditure Budget 2012-13 0.3%**

## **PARKING CONTROL**

**Promote community safety through education, awareness and compliance with the legislation relating to the Road Traffic Act and Local Government Act.**

### **Community Plan Objective**

- L2.1 Highly desirable and diverse lifestyle
- M3.1 Equitable parking throughout the city
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions.

### **Areas of Responsibility:**

- Effective parking management activities and programs.
- Ensuring parking within the City is in line with the requirements of the residential parking permit system and policy.
- Encourage compliance with Council's By-Laws and relevant legislation through effective communication and policing across the City.

**Percentage of Council's Total Expenditure Budget 2012-13 1.1%**

## **PUBLIC AND ENVIRONMENTAL HEALTH**

**Promote community health and safety through education, awareness and compliance with the legislation relating to the Environment and Protection Act and the Local Government Act.**

### **Community Plan Objective**

- L2.1 Highly desirable and diverse lifestyle
- L2.4 Healthy and active community
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions.

### **Areas of Responsibility:**

- Public and environmental health monitoring, assessment and compliance in line with relevant legislation and policies.
- Investigate and assess EPA related issues including noise, air pollution and stormwater pollution.

- Licensing and monitoring of the High Risk Manufactured Water Systems (HRMWS) as per the *Public and Environmental Health (Legionella) Regulations 2008*
- Ensuring safe food supply and appropriate accommodation standards (Lodging houses as per *By Law 6 2008 Lodging Houses and Local Government Act 1999*)
- Contract management with Eastern Health Authority for the provision of the immunisation program and Licensing and monitoring of Supported Residential Facilities (SRF) as per *Supported Residential Facilities Act 1992*.

**Percentage of Council's Total Expenditure Budget 2012-13      1.1%**

## **RECREATION & SPORT PLANNING**

**Supporting a healthy and active community through the provision of structured and unstructured recreation, sport and leisure programs and facilities.**

### **Community Plan Objective**

- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.4 Healthy and active community
- L2.5 Collaborative and engaged community
- M3.1 Equitable parking throughout the city
- G4.3 Functional open-green space throughout the City of Unley
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity

### **Areas of Responsibility**

- Deliver key actions outlined in Council's Open Space Recreation Strategy 2004- 2014
- Strategy and policy development, research and action planning relating to recreation, sport and open space.
- Master Planning of reserves, parks and open space facilities utilised by the community for sport and recreation.
- Project management and provision of specialist advice regarding recreation and sport upgrades in parks and reserves (including playgrounds, fitness equipment and facilities)
- Development and implementation of healthy community programs and activities.
- Community Engagement and liaison with sporting groups and the community on recreation and sporting leases, projects and initiatives.

- Seek and administer external funding to support Council's projects and initiatives
- Ongoing support for Reference Groups related to Recreation and Sport Planning

**Percentage of Council's Total Expenditure Budget 2012-13      0.3%**

## **SWIMMING CENTRE**

**Provision of a premier outdoor swimming facility, encouraging community health, wellbeing and water safety.**

### **Community Plan Objective**

- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.4 Healthy and active community
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions.

### **Areas of Responsibility:**

- Management and operation of the Unley Swim Centre providing a safe environment and encouraging health and wellbeing for users.
- Provision of events, programs and activities focussed on water safety, health and wellbeing, enjoyment and leisure.
- Operation of the Swim Centre kiosk
- Develop and maintain effective relationships and networks with relevant community users, agencies and community groups and clubs.
- Ensure legislative compliance of the centre, including regulations, WHS and relevant standards

**Percentage of Council's Total Expenditure Budget 2012-13      2.5%**

## **YOUTH DEVELOPMENT**

**Engage and empower young people in the community by identifying, developing and providing activities, programs and events.**

### **Community Plan Objective**

- E1.2 Emerging technology is embraced
- L2.1 Highly desirable and diverse lifestyle
- L2.3 Cultural and artistic diversity
- L2.4 Healthy and active community

- L2.5 Collaborative and engaged community
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.4 Establish an environment underpinned by continuous improvement and innovation.

***Areas of Responsibility***

- Strategy and policy development, research and action planning relating to youth development
- Development and implementation of civic, cultural and arts programs, activities and events for young people
- Maintain youth participation through the Unley Youth Advisory Committee and the Young Writers' Groups
- Develop and maintain regional partnerships through the ERA and the Eastern Region Youth Network (ERYN).
- Community Engagement and liaison with young people and relevant agencies and providers on youth development projects and initiatives.
- Seek and administer external funding to support Council's projects and initiatives

***Percentage of Council's Total Expenditure Budget 2012-13      0.2%***

# ***Economic Development and Planning***

## **ECONOMIC DEVELOPMENT AND PLANNING**

**Provide general management, executive support and leadership to the services provided by the Economic Development and Planning area and Elected Members.**

### ***Community Plan Objective***

- E1.1 A Thriving and prosperous business community
- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- M3.1 Equitable parking through the City
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative travel safe options
- G4.3 Function open green space throughout the City of Unley
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity.

### ***Areas of Responsibility:***

- Management of the Business Units.
- Supports the CEO in the management of the professional relationships between Executive Management, Elected Members, business groups and other levels of Government.
- Provides support to Elected Members.

***Percentage of Council's Total Expenditure Budget 2012-13      0.5%***

## DEVELOPMENT AND COMPLIANCE

**Planning and building control within the City in accordance with the Development Act and Regulations and other legislative requirements.**

### ***Community Plan Objective***

- E1.1 A Thriving and prosperous business community
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.3 Cultural and artistic diversity
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions.

### ***Areas of Responsibility***

- Development assessment
- Development administration
- Lodgement of development applications
- Building inspection and compliance
- Dangerous structures
- Enforcement of development applications
- Planning appeals
- DAP support and training
- Preparation of DAP agenda and minutes
- Administration of Building Fire Safety Committee
- Heritage Conservation Grants
- Heritage Advisory Service
- Liquor Licensing.

***Percentage of Council's Total Expenditure Budget 2012-13      4.5%***

## ECONOMIC DEVELOPMENT

**Manage the implementation, monitoring and evaluation of economic development activities and strategic initiatives within the City of Unley.**

### ***Community Plan Objective***

- E1.1 A Thriving and prosperous business community
- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.2 Activated places
- O5.2 Create a customer service excellence approach to all our internal and external dealings.

### **Areas of Responsibility**

- Executive Officer to Unley Business and Economic Development Committee
- Implementation of Main Street Improvement Program
- Liaison Between business community and Council administration
- Fostering relationships with external stakeholders including surrounding councils, State and Federal Governments.

**Percentage of Council's Total Expenditure Budget 2012-13      1.4%**

## **TRANSPORT AND TRAFFIC MANAGEMENT**

**Coordination, administration and support to provide an effective, safe and equitable management of transport spaces for all modes, ratepayers and visitors to improve local accessibility and safety.**

### **Community Plan Objective**

- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.2 Activated places
- L2.4 Healthy and active community
- M3.1 Equitable parking through the City
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative travel safe options
- G4.1 Renowned for its lifestyle and environmental balance
- G4.3 Function open green space throughout the City of Unley
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions.

### **Areas of Responsibility**

#### **Strategic**

- Traffic and parking policies
- City of Unley Road Safety Committee
- Investigation of new parking technologies
- Working with the Department of Planning Transport and Infrastructure (DPTI) regarding review of speed limits and trial innovative traffic control devices/solutions
- Working with other agencies and adjacent councils to improve pedestrian and bicycle access and safety
- Development of traffic and parking options to support the South Australian Government's 30 Year Plan and the proposed Development Plan Amendments
- Seek external funding sources to assist with delivery of capital projects and safety programmes.



*Operational*

- Traffic and parking investigations
- Identification and implementation of improvements to pedestrian and cycling accessibility
- Provision of advice on traffic and parking issues to internal and external customers
- Actions to promote and improve safety near schools
- Road closures for both major and minor events
- Coordination of traffic projects with asset renewal projects.

**Percentage of Council's Total Expenditure Budget 2012-13 1.1%**

## **URBAN POLICY PLANNING**

**Research, prepare and implement strategic directions and planning policy review and projects to guide the future desired development of the City. Review, assess the implications and provide input to Government strategic, policy and operations directions.**

***Community Plan Objective***

- E1.1 A Thriving and prosperous business community
- E1.2 Emerging technology is embraced
- E1.3 A dynamic mix of uses and activities in selected precincts
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative travel safe options G4.1
- G4.3 Function open green space throughout the City of Unley
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions.

***Areas of Responsibility***

*Strategic Projects*

- Monitor, review and input to the 30 Year Plan for Greater Adelaide (GA30) and regional structure plans (eg Inner Metro Rim Structure Plan)
- Unley Development Strategic Directions
- Strategic issues or precincts investigations and planning

*Planning Policy*

- Monitor, review and input to State Planning System Reform
- Development Plan Amendments
- Planning Policy Guidelines and advice

**Percentage of Council's Total Expenditure Budget 2012-13 0.6%**

# ***Assets and Infrastructure***

## **ASSETS AND INFRASTRUCTURE MANAGEMENT**

**Provides general management, executive support and leadership to the services provided by the City Services area and Elected Members.**

### ***Community Plan Objective***

- E1.1 A thriving and prosperous business community
- L2.1 Highly desirable and diverse lifestyle
- L2.2 Activated places
- L2.3 Cultural and artistic diversity
- L2.4 Health and active community
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative travel options
- G4.1 Renowned for its lifestyle and environmental balance
- G4.3 Functional open-green space though out the city
- O5.1 Create a constructive culture all employees that fosters team work, leadership and accountability that drives superior performance
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity
- O5.6 Provide and support comprehensive, enabling information systems and robust reporting.

### ***Areas of Responsibility***

- Leadership of the Assets and Infrastructure Business Units
- Supports the CEO in the management of the professional relationships between Executive Management, Elected Members, business groups and other levels of Government
- Provides support to Elected Members.

**Percentage of Council's Total Expenditure Budget 2012-13      0.8%**

## **OPERATIONAL SERVICES**

**Provides maintenance services to Council's infrastructure, property, open space, street and park trees, plant and equipment assets.**

### ***Community Plan Objective***

- E1.1 A thriving and prosperous business community
- L2.2 Activated places
- L2.3 Cultural and artistic diversity
- L2.4 Health and active community
- M3.3 Alternative travel options
- G4.3 Functional open-green space though out the city

### ***Areas of Responsibility:***

- Maintenance of civil infrastructure – such as roads and footways -
- Maintenance of council buildings and structures
- Maintenance of open spaces - such as parks, reserves and biodiversity sites
- Maintenance of the city's trees and streetscapes
- Management and replacement of plant and equipment
- Provision of depot management services, including customer service and workshop
- Provision of city cleansing and street sweeping services
- Provision of emergency and after hours response services.

## **STRATEGIC ASSET MANAGEMENT**

**Provides sustainable strategic management of Council's asset portfolio.**

### ***Community Plan Objective***

- L2.1 Highly desirable and diverse lifestyle
- M3.2 An integrated, accessible and pedestrian-friendly City
- M3.3 Alternative travel options
- G4.1 Renowned for its lifestyle and environmental balance
- G4.3 Functional open-green space though out the city

### ***Areas of Responsibility:***

- Preparation of the Strategic Asset Management Plan and Asset Management Policy
- Preparation of Asset Management Plans for each core asset class
- Development and delivery of the Capital Works Program
- Provision of technical advice on infrastructure and associated works
- Provision of project and contract management
- Provision of property management - leases, easements, land transfers

- Development and delivery of water sustainability and conservation programs
- Provision of arboricultural advice and assessments

**Percentage of Council's Total Expenditure Budget 2012-13      35.2%**

## **WASTE MANAGEMENT**

**Collection and disposal of general waste, kerbside recycling, green waste and the hard rubbish collection service.**

### **Community Plan Objective**

L1.2 Emerging technology is embraced

G4.2 Leaders in waste reduction

### **Areas of Responsibility:**

- Provision of basic amenity and public health through weekly general waste collection and disposal
- Protection of the environment through fortnightly recycling and green waste disposal for residents
- Collection of street litter bins
- Provision of community education programmes with a consumption reduction focus.
- Collection of hard refuse
- Provision of contract management.

**Percentage of Council's Total Expenditure Budget 2012-13      7.1%**

# ***People and Governance***

## **PEOPLE AND GOVERNANCE MANAGEMENT**

**Provides general management, executive support and leadership to the services provided by People and Governance area and supports Elected Members.**

### ***Community Plan Objective***

- O5.1 Create a constructive culture for all employees that fosters team work, leadership and accountability that drives superior performance
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity
- O5.6 Provide and support comprehensive, enabling information systems and robust reporting.

### ***Areas of Responsibility***

- Management of the People and Governance functional units
- Supports the CEO in the management of the professional relationships between Executive Management, Elected Members, business groups and other levels of Government
- Provides support to Elected Members.

***Percentage of Council's Total Expenditure Budget 2012-13***      ***1.2%***

## FINANCIAL SERVICES

**Delivers accounting, financial and treasury management and all other financial services required for Council's operations, including statutory reporting obligations**

### ***Community Plan Objective***

- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.5 Undertake a strategic and financially sustainable approach to business and planning activity.

### ***Areas of Responsibility***

- Financial management
- Budget preparation and monitoring
- Development of the Annual Business Plan
- End of year accounts and external audit
- Treasury management (including loan repayments)
- Long term financial planning
- Legislation, compliance and statutory returns
- Support for Audit Committee
- Internal control.

**Percentage of Council's Total Expenditure Budget 2012-13      12.8%**

## INFORMATION TECHNOLOGY

**Manages and maintains Council's Information Communication Technology (ICT), infrastructure, applications and supporting systems, providing high levels of secure service that enables business performance.**

### ***Community Plan Objective***

- O5.1 Create a constructive culture for all employees that fosters team work, leadership and accountability that drives superior performance
- O5.6 Provide and support comprehensive, enabling information systems and robust reporting.

### ***Areas of Responsibility***

#### ***ICT Services***

- Provide, maintain and support ICT infrastructure
- Provide project management services for ICT projects and business projects with ICT impacts or requiring ICT skills
- Manage ICT vendor relationships
- Provision of Help Desk services

- Management of PABX Services
- ICT strategic planning and disaster recovery.

**Percentage of Council's Total Expenditure Budget 2012-13      3.8%**

## **GOVERNANCE AND RISK**

**Undertakes administration of legislative and corporate governance requirements, and maintains robust controls through risk management and internal audit oversight.**

### ***Community Plan Objective***

- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation

### ***Areas of Responsibility***

#### ***Governance Unit***

- Risk management
- Internal audit
- Policy and delegations
- Elected Member support
- Legislation and Compliance
- Freedom of Information processing
- Supports the conduct of council election processes
- Council election support

## **MARKETING, COMMUNICATIONS AND CUSTOMER SERVICE**

**Coordinate and manage the City of Unley brand through, customer service, communications, marketing and data management.**

### ***Community Plan Objective***

- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation

### ***Areas of Responsibility***

- Custodian of Customer Service
- Delivery of key events including the Unley Gourmet Gala (UGG) and Tour Down Under (TDU) stage start
- Governance-driven community consultations
- Internal and external communications
- Records Management.

## **ORGANISATIONAL DEVELOPMENT**

**Provides support in recruitment, change management, employee relations, injury management, Occupational Health Safety and Welfare. This program also includes the areas of customer service and records management.**

### ***Community Plan Objective***

- O5.1 Create a constructive culture for all employees that fosters team work, leadership and accountability that drives superior performance
- O5.2 Create a customer service excellence approach to all our internal and external dealings
- O5.3 Provide a governance framework that encompasses integrity, transparency, statutory and an ethical approach to all our interactions
- O5.4 Establish an environment underpinned by continuous improvement and innovation

### ***Areas of Responsibility***

#### ***Human Resources***

- Leadership and culture
- Talent management and succession planning
- Employee relations
- Review, development and training
- Recruitment (coordination)

#### ***Occupational Health, Safety and Welfare***

- Injury management
- Hazard management
- Risk assessment
- OHSW training and compliance.

#### ***Volunteer Management***

- Promoting and advertising of volunteer programs
- Recruitment, training and retention
- Volunteer event management
- Quarterly volunteer connection publication

**Percentage of Council's Total Expenditure Budget 2012-13      6.3%**



## Appendix 2 – Proposed Operating Projects

Project Number	Title	Description	\$
EM3	Youth Performers 'in the park'	This is an extension to the program called the Summer Music Program which has been in place since 2006 and provides performance opportunities for emerging young musicians (12 - 25). Participants gain valuable experience performing in public, promote a positive image of young people and enhance the cultural life of our community.	5,000
EM6	Trial Event - Unley's Fringe on the Fringe before The Fringe	Council will liaise with the Adelaide Fringe Festival about the use of the Soldiers Memorial Gardens as a venue to offer public performances the week before the main Adelaide event. The funding at this stage is preliminary and a report will be provided to the Council prior to any event being arranged or confirmed to further review the exact funding required.	20,000
EM13	Increased to the line marking service across the city	The service will be reviewed in the upcoming year and is expected to result in an increase in line marking without any additional funding required.	-
EM21	St Augustine's shared car park	Discussions will be held with the St Augustine's during the upcoming year and Administration will start preparing concepts plans prior to any works being considered.	-
EM23	Trial Volunteer Private Gardening Project	Basic gardening tasks being undertaken by volunteers in HACC eligible resident's gardens with the vision of keeping their gardens simpler to manage. This proposal offers the community options for cosmetic garden maintenance that is currently not provided for in the existing HACC gardening programs.	21,000
EM22	Trial Volunteer Tramway Gardening Project	The trial will support volunteer residents who adopt neglected garden beds along the tram line. The funds will be for plants and materials supplied by Council.	5,000
42, 22, 27	Community Engagement Initiatives	This funding includes 3 engagement initiatives to support: the development of a Youth Strategy; review and development of a new Environment Sustainability Plan and the review of the Library Service Model as outlined in Council's Library Strategy.	15,000

47a	Creative Places ; Place Activation Summer Activities and Events Program	This is a continued trial program of summer outdoor activities and events, to be held at key locations across the City of Unley. This collaborative initiative will activate key public spaces to increase vibrancy and attractiveness of our local area and achieve community and economic outcomes.	70,000
49	Open Space, Leisure and Well Being research project	This research project will investigate the usage of open space and the public realm. It will inform the a new open space recreation strategy in the following year and includes research on youth recreation needs and gap areas required for the development of the Youth Strategy which is going to be developed internally.	15,000
51	Public Art Strategy	The development of this strategy will include a review of current public art processes used with recommendations for improvement and determine key strategic directions and priorities for planning, coordination, promotion and management of public art across the Council area.	20,000
40	Public Health Management Plan	Council is required to meet its legislative responsibilities under the revised South Australian Public Health Act 2011. It will provide for a system of collaborative planning across State Government and Local Councils consistent with the State Public Health Plan. The aim is to provide Council the ability to give consideration to; the things that make us healthy or keep us healthy, the social conditions, the environmental character and the opportunities that are available or need developing. The legislation provides that a review the adopted plan occur every 2 years.	25,000
66	Assets & Infrastructure - Implementation of Improvement Plan	Funding will implement stage one of the Depot Operations Improvement Plan. The Plan supports the recommendations of a recent service review for sustainable efficiency and effectiveness improvements throughout the depot operations.	40,000
59	Volunteer Graffiti Removal Program	Council endorsed a Volunteer Graffiti Removal program trial to encourage the community to assist Council in Graffiti removal on the City's asset. The success of this initiative now requires additional funding to support an increase in number of volunteers. The funds are for the cost of materials, training and promotion of the program.	10,000
	Building Maintenance	This funding increase to the current and future operating budget will bring maintenance to a level consistent with a sustainable maintenance programme commensurate with the types Council owed building assets.	100,000

60	Maintenance on new assets and new level of service to maintain MAR systems	An increase to maintenance costs is for significant new assets created by Council. These assets include: Ridge Park, DPTI Greenways project, Wattle Street, Heywood Park, DPTI Revisitation of railway station and line projects.	200,000
5	E-Waste Collection & Disposal Service	This funding is to continue the trial of a special collection and handling service for E-Waste (analogue, LCD, flat screen TV's) due to State Government's Legislations as at September 2013. Following the trial and assessment of the impact of the new legislation, Council will consider emerging opportunities to meet these new requirements.	20,000
43	Community and Cultural Events Sponsorship Program	This proposal provides Council with the opportunities to further sponsor key community events with an established history in the City of Unley or provide a significant new focus in the events calendar.	15,000
58	Community Street Parties Road Closures	Council(Dec 2012 item 627) endorsed a fee waiver for residents who wish to organise a street party and require temporary road closures. The administration will be responsible for creating a Traffic Management Plan and putting an advert in the Eastern Courier Messenger. The installation and removal of signs pick up and drop off from Depot will be the responsibility of the Applicant. This funding is to meet these additional costs.	10,000
		<b>Total</b>	<b>591,000</b>

## Appendix 3 – Proposed Capital Works Program

### Draft Capital New 2013-14

Project Number	Title	Description	\$
EM5	Ridge Park	During the current budget period community consultation had been undertaken regarding the development/ improvement of Ridge Park. Any additional improvement or development of the park as a result of the consultation will require additional funds. The proposed capital replacement budget for 2013-14 includes \$60k funding to replace equipment that was removed for the development of a dam within the park. These funds would be added to the \$60k to provide \$160k for redevelopment of the park.	100,000
EM8	Local Area Traffic Management study.	Council is developing a planned process to assess traffic impacts in key locations across the city. The project funds are to undertake a traffic study each year with implementation of recommendations in the following year.	40,000
EM9	Rehabilitate Devon Street South, Goodwood at completion of the Goodwood Junction Project.	Council is working with DPTI on the reinstatement of Devon St following railway related works. It is recommended that following the completion of the reinstatement any further work relating to Devon Street be considered as part of Council's street upgrade programme and be reported back to Council.	-
EM11	Shared cycle/pedestrian path from Forestville Reserve to Leader Street and beyond the Goodwood train station	This project will review the shared cycle/pedestrian path from Forestville Reserve to Leader Street and beyond the Goodwood railway station. This funding is for vegetation, some signage or line marking where required.	15,000
EM1	Solar Hot Water for Council owned buildings	The Federal Government is currently offering grants to Local Government to promote energy efficiency. Council currently has a program of replacing existing hot water systems with solar systems, where appropriate, when they are due for replacement or fail. Council will further review the opportunity to replace systems now to take advantage of this external funding. If it is not deemed beneficial for Council to replace systems earlier Council will not require these funds.	41,000

EM20	Bike Path - rail corridor	The Greenways project incorporates a continuous bike/ pedestrian route from Emerson Crossing to Wayville & includes Cromer Parade. Council will be responsible for maintenance of the area after completion. The bike route along Cromer Parade is likely to be the road as a shared facility, with any additional width being used to increase vegetation. Council will continue to liaise with DPTI about the concerns of this project, but at this stage, Council does not envisage that it will need to provide a contribution of funds to the project.	-
57	Unley Oval Precinct Master Plan - Preliminary Design	Council is currently undertaking a master plan for the Unley Oval precinct to develop a plan for its future development. Underpinned by significant consultation, the master plan will incorporate an agreed vision for the precinct, a concept plan with high level cost estimates. This proposal will enable preliminary designs to be developed for the supported master plan.	50,000
15	Pocket Park - Hackett Reserve	Design and consultation has occurred in this current financial period. These funds are for the construction phase to increase open space within the Parkside Ward and is aimed to see construction of the supported concept plan.	120,000
17	Streetscape Renewal - Randolph Ave	Design and consultation has occurred in this current financial period. These funds are for the stage one of two construction phases and will increase open space within the Parkside Ward and is aimed to see construction of the supported concept plan.	125,000
20	Pocket Park- Design and Consult	Council is committed to the implementation of 'Pocket Parks' throughout the City. The concept of 'Pocket Parks' provides the Council with an opportunity to expand on the limited open space throughout Unley and 'soften' pockets of 'hard' surface Council owned land. This initiative provides for the design and consultation of a 'Pocket Park'.	10,000
41	Village Green Plaza	The Village Green Plaza will cater for civic and church events and activities. Following the consultation and detail design phase estimated project costs are higher than anticipated. These additional funds will be required to complete the project.	40,000
60	Brownhill Keswick Creek	These are for the construction costs of the proposed initiatives detailed within the current draft plan. This proposal considers Council's upfront payment of dam work at Ridge Park with contribution from other parties to occur in the following years. Council's LTFP and the SMP include the works that are expected to be undertaken over the next 10 to 15 years, with maintenance requirements growing over this	1,441,000

		time. Council's contribution is approx. 11% of the Capital costs of specific work & 20% of the Maintenance costs.	
34	Mainstreet Improvement Projects	This contribution to the Mainstreet Associations is for projects to improve the 5 precincts. The Associations seek support for the following projects: Stage 2 KW Rd Master Plan \$50k; KW Rd Outdoor Marketing Infrastructure \$5k, Unley Rd Honour Signage \$1.85k, Highgate Village Precinct \$6.5k, Goodwood Rd safety fencing \$20k and \$20k for the development of a concept plan for Glen Osmond Rd.	130,000
68	Implementation of Asset Management System - preliminary	Council currently manages in excess of \$400M worth of assets. The implementation of an asset management system will assist in the future planning of maintaining these assets including the scheduling of planned maintenance, reactive customer requests and major upgrades. This is stage one with stage two to occur in 2014-15.	50,000
65	Depot Wash Down Facility	The existing depot plant and equipment wash down facility does not meet EPA requirements. This funding is to upgrade the current facility however the Council is exploring all options to meet these requirements. A report will be submitted to Council before these funds are expended.	60,000
9	Irrigation - Connection to MAR	This funding is to undertake the local connection of the MAR pipeline to existing irrigation systems at 11 reserves.	25,000
16	Glen Osmond Creek Linear Park - Braeside Avenue	Design and consultation has occurred in this current financial period. These funds are for the construction phase of the supported concept plan.	50,000
61	Stormwater and Waste Water Master plan	A joint initiative with the State Government to identify opportunities to maximise the capture, improvement and reuse of Unley's stormwater and waste water	50,000
56	Website re-development	Feedback received about Council's website is that it is difficult to navigate and is incompatible with current customer communication needs and internal objectives. This website redevelopment will embrace new technology; facilitate better access to information and services.	120,000

1	Booking system for Council Facilities	Council is looking to implement a new booking system to improve both customer service and internal processes. This initiative is identified in Council's ICT Strategic Plan and will enable customers and staff to review facilities available and make bookings for most of Council facilities online eg: Halls, tennis courts, meeting rooms, etc.	35,000
	<b>Total</b>		<b>2,502,000</b>

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## Draft Replacement Capital 2013-14

<b>BRIDGES</b>		
<b>Location</b>	<b>Comment</b>	<b>\$</b>
Ethel Street	Culvert storage	
Footbridges - Ridge Park	Bridge replace / upgrade	
Footbridge - Wayville Reserve	Bridge replace / upgrade	
Footbridge - Whistler Avenue	Bridge replace / upgrade	
Footbridge - Ferguson Avenue Reserve	Bridge replace / upgrade	
<b>Total</b>		<b>200,000</b>

<b>BUILDINGS</b>		
<b>Location</b>	<b>Comment</b>	<b>\$</b>
Fullarton Park Community Centre	Mechanical plant replacement	
Fullarton Park Community Centre	Capital works - art studio structural	
Forestville Hockey Club	Cladding replacement	
Depot Operations	Replace 2 x air conditioners	
Unley Community Centre	Wet area upgrade	
Goodwood Community Centre	Roof safety system	
Goodwood Library	Roof safety system	
Clarence Park Community Centre	Roof safety system	
Fullarton Park Community Centre	Roof safety system	
Civic Centre	Function area furniture replace / upgrade	
39 Oxford Terrace	fittings/furnishings upgrade	
Building Audit - DDA Access Compliance and Structural assessment		
<b>Total</b>		<b>378,000</b>

<b>BUS SHELTERS</b>		
<b>Location</b>	<b>Comment</b>	<b>\$</b>
DDA Compliance upgrade		110,000
Income - DPTI replacement shelters		- 60,000
<b>Total</b>		<b>50,000</b>



<b>CARPARKS</b>		
<b>Site</b>	<b>Works</b>	
Goodwood Community Centre	Partial paving replacement - priority	20,000
166 Unley Road	Partial paving replacement - priority	20,000
<b>Total</b>		<b>40,000</b>

<b>DRAINS AND STORMWATER</b>	
Side Entry Pit (SEP) and Grated Inlet Pit (GIP) replacement	50,000
CCTV program - assessment of network	20,000
<b>Total</b>	<b>70,000</b>

<b>FOOTWAYS</b>		
<b>Street Name</b>	<b>Suburb</b>	<b>Ward</b>
Alfred Street	Parkside	Parkside
Meredyth Avenue	Millswood	Goodwood South
Campbell Road	Parkside	Parkside
Canterbury Terrace	Black Forest	Goodwood South
Dover Street	Malvern	Unley Park
Eton Street	Malvern	Unley Park
Hale Street	Everard Pk	Goodwood
Hinton Street	Goodwood	Unley
Katherine Street	Fullarton	Parkside
Lambeth Walk	Kings Park	Unley Park
Lindsay Avenue	Myrtle Bank	Fullarton
Lloyd Avenue	Millswood	Goodwood South
Milton Avenue	Fullarton	Fullarton
Oxford Street	Hyde Park	Unley Park
Parish Court	Millswood	Unley Park
Penong Street	Hyde Park	Unley Park
Randolph Avenue	Fullarton	Parkside
Rosa Street	Goodwood	Goodwood
Rutland Avenue	Unley Park	Unley Park
Scott Street	Parkside	Unley Park
Seymour Avenue	Kings Park	Unley Park
Tennant Street	Fullarton	Fullarton
Third Avenue	Everard Park	Goodwood

Williams Street	Clarence Park	Goodwood South
Washington Avenue	Fullarton	Fullarton
Leader Street	Forestville	Goodwood
Whistler Avenue	Unley Park	Unley Park
Windsor Street	Unley	Unley
<b>Total</b>		<b>1,495,220</b>

<b>INFORMATION TECHNOLOGY EQUIPMENT</b>		
<b>Type</b>	<b>Details</b>	
Miscellaneous	Air conditioners x 2, data projector, tape library, tape drive	
Computer equipment	Laptops x 4, PC's x 41 Printers x 2	
Servers	Citrix x 2), SIP (Library), Websense, Firewall x 3	
Pathway Smart Client System Upgrade		
Switches	Computer room x 9, Museum x 1, Civic library x 1, Goodwood Library x 1, Depot x 2, Fullarton Park Centre x 1	
Review and Upgrade of Pathway/Health Manager		
<b>Total</b>		<b>259,700</b>

<b>OFFICE FURNITURE AND EQUIPMENT</b>		
Various		<b>35,000</b>

<b>PLANT &amp; EQUIPMENT</b>		
Small Plant		
Light Fleet		
Major Plant		
<b>Total</b>		<b>1,484,000</b>

<b>PUBLIC TOILETS</b>		
<b>Location</b>	<b>Description</b>	
Scammel Reserve	Replacement	
Soldiers Memorial	Refurbishment	
		<b>Total</b>
		<b>165,000</b>

<b>RESERVES &amp; OPEN SPACE</b>		
<b>Location</b>	<b>Description</b>	
Orphanage	Goodwood Road fence replacement Irrigation upgrade - part	
Forestville Reserve	Drinking fountain Playground equipment Softfall Shade structure Skatepark signage	
Ferguson Avenue Reserve	Irrigation replacement	
Various parks	Basketball court structures etc replacement x 6	
Everard Park	Fence replacement Park seat replacement x 3	
Goodwood Oval	Cricket nets x 2, matting and run up Bin replacement x 2	
Unley Oval	Cricket nets x 2, matting and run up	
Goodwood Community Centre	Open area fencing	
Yeo Avenue Courts	Tennis court resurface	
Ridge Park	Final irrigation upgrade Playground equipment replacement	
Various sites	Back flow prevention devices - compliance	
Soldier Memorial Gardens	Masterplan	
Page Park	Pergola upgrade	
Page Park	equipment	
Goodwood Oval	Masterplan	
Masterplan	Masterplan	
		<b>Total</b>
		<b>775,500</b>

<b>ROADS</b>		
<b>Street</b>	<b>Ward</b>	<b>From</b>
Clyde Street	Unley	Porter Street
Dollman Street	Unley	Weller Street
Fisher Street	Fullarton	Fullarton Road
Fisher Street	Unley Park	Cambridge Street
Pickering Avenue	Fullarton	Frew Street
Wattle Street	Fullarton	Windsor Street
Wattle Street	Unley Park	Duthy Street
Wattle Street	Unley Park	Cambridge Street
Ada Street	Goodwood	Albert Street
Charles Street	Unley	Unley Road
Edmund Avenue	Unley	Cambridge Terrace
Eric Avenue	Goodwood South	Selkirk Avenue
Fisher Street	Fullarton	Glen Osmond Road
Fisher Street	Fullarton	Seaview Street
Fisher Street	Fullarton	Torrens Avenue
Hardy Street	Goodwood	Lily Street
Mitchell Street	Unley Park	King William Road
Railway Terrace (South)	Goodwood	Albert Street
Porter Street	Unley	Greenhill Road
Katherine Street	Parkside	Glen Osmond Road
Ferguson Avenue	Fullarton	Fullarton Road
Victoria Street	Goodwood	Goodwood Road
Ridge Avenue	Fullarton	Cross Road
Windsor Street	Parkside	Marion Street
Windsor Street	Parkside	Edmund Avenue
Beaconsfield Street	Fullarton	Fisher Street
Lynton Avenue	Goodwood South	Goodwood Road
Osmond Terrace	Fullarton	Glen Osmond Road
Thomas Street	Unley	King William Road
King William Road		Various
Kerb and Water associated works		
<b>Total</b>		<b>1,825,996</b>

<b>SWIM CENTRE</b>		
Pool cover replacement		
Wet area upgrade – change rooms		
Shade sail replacement - Junior pool		
Replacement of pavers around main pool with concrete		
<b>Total</b>		<b>137,500</b>

<b>TRAFFIC</b>		
Various		
Local Area Traffic Management (LATM) Black Forest	Stage 1	
<b>Total</b>		<b>135,000</b>

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