

#australiaday  
#reflectrespectcelebrate



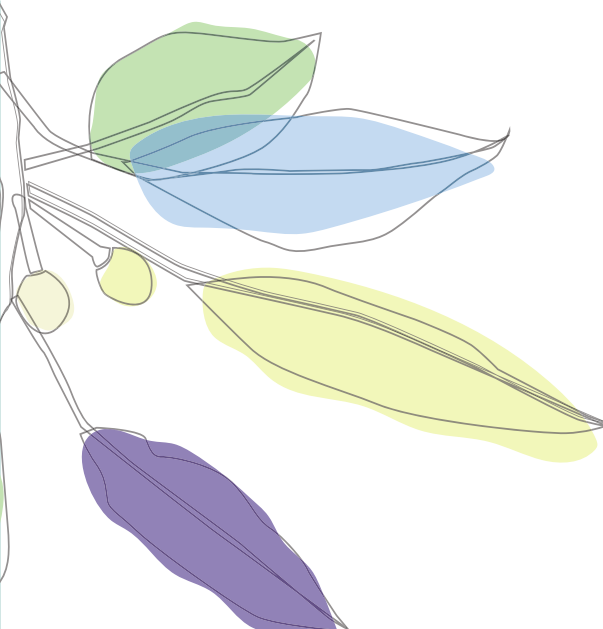
WE'RE ALL PART  
OF THE STORY

2021/22  
Annual Business Plan  
and Budget



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

This document presents the 2021/22 Annual Business Plan and Budget for the City of Burnside.



2021/22

# Annual Business Plan and Budget

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# your city

## The Census\* reveals the following statistics for the City of Burnside:



**13,389** people were born overseas with the largest age group being **40 to 44 years old**.



The estimated resident population for 2020 is **46,127\***.



There were **5,651** couples with young children living in the City of Burnside, comprising **32.5 per cent** of all households.



**30.3 per cent** of households earned an income of **\$2,500** or more per week.



There are **19,310** private dwellings in the City and of these **12,660** are separate houses.



**72 per cent** of households were purchasing or fully owned their home, **20.2 per cent** were renting privately.



**62 residents** from **22 countries** gained citizenship on 26 January 2021.

\* The last Census was undertaken in 2016 however the ABS can estimate population growth.



The three largest ancestries were English, Australian and Chinese

4 per cent of the population (1,764 people) reported needing help in their day-to-day lives due to disability

33% of our population are parents, home builders and older workers (35 - 59 years).  
 24% are retirees and seniors (60 - 84 years).  
 4% are over 84 years.  
 21% are under 18 years.  
 41.6% are over 50 years and 58.4% are under 50 years.

# your Mayor and CEO

Few of us have been untouched by COVID-19. As we enter year two of the pandemic, some members of our community are still experiencing social and economic hardships. For many, the past year has been the toughest time of their lives, and the future still holds challenges.

When the outbreak began, Council shifted focus to emergency management and to supporting our community, in particular our most vulnerable members of the community, through the pandemic. Although many of the social programs and events ceased during this time, Council continued to deliver core social services in a different way – home delivery of books from the Library, shopping for those vulnerable members of our community who remained in social isolation, and delivering classes and social programs online.

Local government was designated as delivering an essential service for communities so the vast majority of our services did not cease and remained unaffected by the COVID-19 restrictions – services such as waste management and collection, parks and reserves maintenance, infrastructure (footpaths, kerbs drainage and roads) maintenance, urban forest management, communications and engagement, animal management, planning and development, city maintenance and cleaning continued as normal.

However COVID-19 has resulted in a cost that, of course, had not been anticipated. The 2020/21 financial year saw a \$342k loss in revenue with a reduction in patronage (due to closures) of our City's community centres, the George Bolton Swimming Centre and the Regal Theatre along with the cost of the economic relief given to our community in the form of

waived fines and interest, and waiving licence and lease fees for community and sporting clubs. Losses from the impact of COVID-19 are projected to be \$200k for the 2021/22 financial year with the assumption that the community and swimming centres will not return to full capacity.

Council is conscious that the economy is still recovering from the effects of COVID-19 and because of Council's prudent management of finances and financial discipline, Council has been able to assist its ratepayers by freezing its rates for a second consecutive year.

## Rates freeze for a second consecutive year

This rates freeze will be made possible through \$750k in budgeted cost reductions; the inclusion of a \$387k stretch savings target; allowing for a moderate operating surplus of \$1m; and, Council exercising restraint over its finances while still achieving the goals of the strategic community plan *Burnside 2030*.

We will deliver \$9.5m in new and upgraded assets and \$22.1m to renew and replace existing assets as part of Council works in 2021/22. These projects will renew our open space and building assets, enhance our recreation and community facilities, and improve waste collection, playgrounds, roads, traffic calming, drainage and footpaths. The budget also maintains the existing 118 services provided for the community at currently adopted service levels, and includes \$14.7m of capital grant funding and contributions with \$7.75m of State and Federal funding for the joint Magill

Redevelopment project between the cities of Burnside and Campbelltown. Council will continue to pursue any grant funding opportunities as they arise as this is an important source of revenue.

The Office of the Valuer-General has undertaken the 'Revaluation Project' to comprehensively review South Australia's property values with the aim to improve the accuracy of valuations on individual properties, ensuring contributions by the community are fair and equitable in accordance with the Valuation of Land Act 1971.

The project is being delivered across South Australia in stages. Stage two includes properties within the City of Burnside area that are currently being reviewed for the 2021/22 financial year. The valuations provided so far for the City of Burnside reveal an average increase of property values across the City of 2.58 per cent. The impact may be felt by individual ratepayers as increases in property valuation could also lead to an increase in other bills such as Water, the Emergency Services Levy, and Land Tax.

Council seeks to reduce this impact as far as possible by capping rates at 12.5 per cent and providing an automatic cap such that no ratepayer would need to pay more than 12.5 per cent more in rates than that paid in the prior year. Currently 652 properties have had a rates increase of more than 12.5 per cent and are expected to be provided with the rates cap.

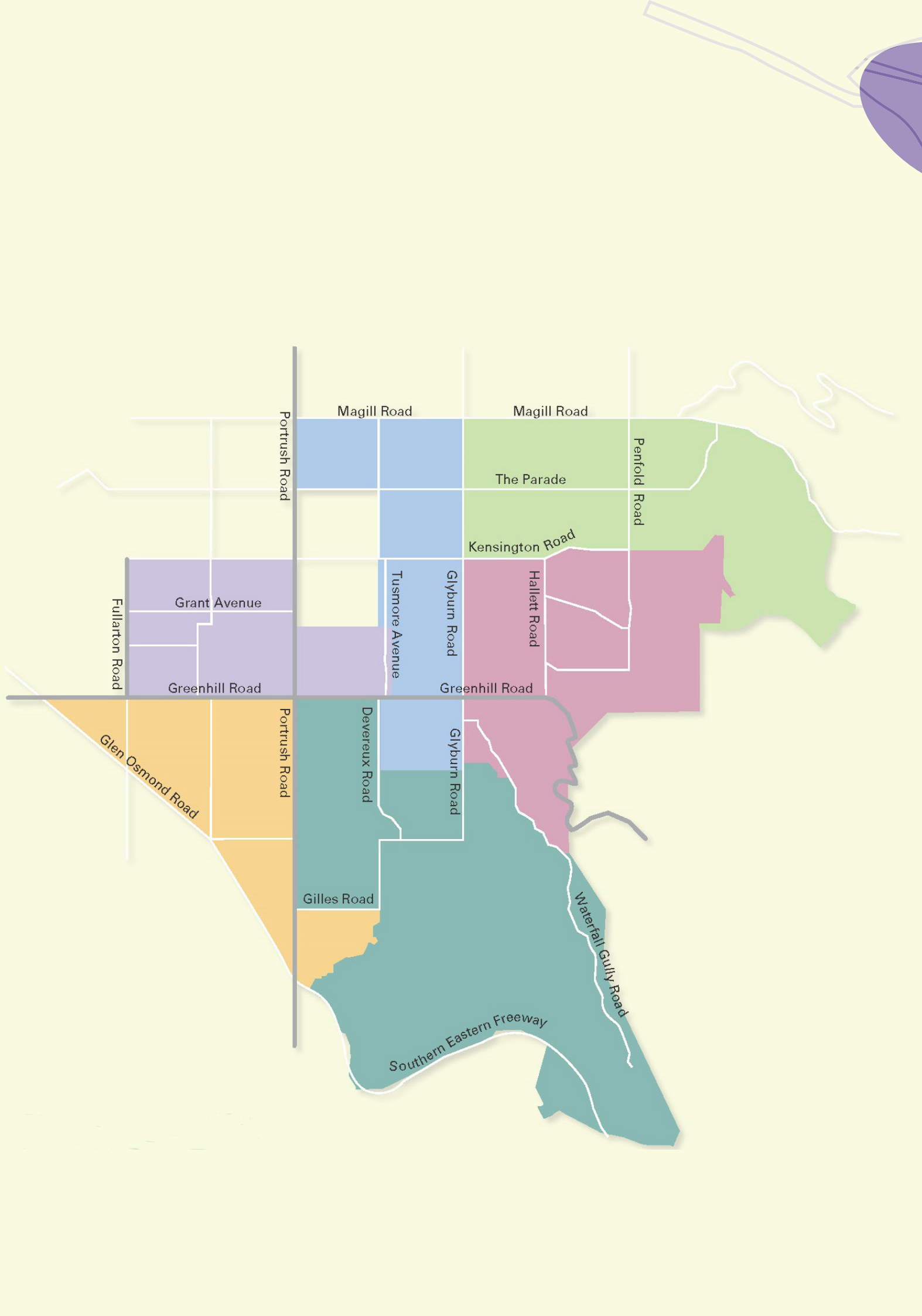
This Annual Business Plan and Budget reflects our capacity to manage during the pandemic and prepare for a thriving future. By keeping rates low and affordable, budgeting with moderate surpluses and careful management of finances, this budget demonstrates Council's commitment to responsible and responsive governance, while we continue to deliver high quality services and infrastructure to our community now, and well into the future.



Mayor Anne Monceaux



CEO Chris Cowley



Portrush Road

Magill Road

Magill Road

The Parade

Penfold Road

Fullarton Road

Grant Avenue

Tasmore Avenue

Glyburn Road

Kensington Road

Hallett Road

Greenhill Road

Greenhill Road

Glen Osmond Road

Portrush Road

Devereux Road

Glyburn Road

Gilles Road

Waterfall Gully Road

Southern Eastern Freeway



# your Council

## Beaumont



Cr Paul Huebl



Cr Harvey Jones

## Burnside



Cr Mike Daws



Cr Jenny Turnbull

## Eastwood & Glenunga



Cr Helga Lemon



Cr Julian Carbone

## Kensington Gardens & Magill



Cr Grant Piggott



Cr Henry Davis

## Kensington Park



Cr Sarah Hughes



Cr Jane Davey

## Rose Park & Toorak Gardens



Cr Peter Cornish



Cr Lilian Henschke

# your voice

## Your first input -

### 2020 Annual Community Survey

Council will always need to find the balance between what residents expect Council to deliver and what is appropriate and affordable for Council to provide with the revenue available to deliver services. The Annual Community Survey provides relevant and timely data, which assists the formation of planning and budget decisions that influence Council's service delivery.

This input from our community contributes to the development of the Annual Business Plan and Budget and is vital to ensure that Council continues to deliver the high quality services that our community needs; working within the goals of the Long Term Financial Plan.

The results of the last trend-data survey conducted in November 2020 revealed that our community's satisfaction with Council's performance is the highest since commencing the survey in 2013. Resident satisfaction with financial management increased by 18 per cent and almost 98 per cent of residents did not have any suggestions for services that Council provides which should be halted. Seventy five

per cent had no suggestions for new/future services.

### Another opportunity to have your say

The input from our community on the 2021/22 Annual Business Plan and Budget is vital to ensure that Council continues to deliver the high quality services that our community needs; working within the goals of the Long Term Financial Plan; and remaining responsive to the Annual Community Survey outcomes.

The engagement with the community on this Business Plan and Budget was undertaken consistent with the legislative requirements in Section 123 (4) of the *Local Government Act, 1999*.

All community feedback was presented to Council for consideration before the final Annual Business Plan and Budget was adopted. This feedback was also used to inform our long term financial planning.

For more detail on the community engagement results visit [engage.burnside](https://engage.burnside.govt.nz)



# measuring our performance

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

- regular financial reporting to Executive and Council
- annual review of the [Long Term Financial Plan](#)
- production of the Annual Report with audited Financial Statements
- budget reviews in accordance with legislation
- progress reports against the Annual Business Plan
- individual staff performance plans
- Annual Community Survey
- customer request and complaint systems
- Draft Annual Business Plan and Budget consultation.

Monitoring performance is critical in ensuring that Council is contributing to the achievement of Burnside's Strategic Community Plan. Council's Strategic Planning Framework supports Council in measuring the achievements of Council's Vision as well as monitoring the delivery of services and projects.



the  
**REGAL**  
theatre

REGAL THEATRE  
**THE WOMAN  
IN THE  
WINDOW**

hula hoop

REGAL THEATRE

hula hoop



# budget snapshot

The 2021/22 Draft Annual Business Plan and Budget has been prepared in accordance with the priorities of our Strategic Community Plan, our Long Term Financial Plan, our Asset Management Plan and our Annual Community Survey.

Key highlights of the 2021/22 Annual Business Plan are:

	Budget 2021/22	Forecast 2020/21
<b>Average rate increase</b>	<b>0%*</b>	<b>0%*</b>
Operating Surplus (\$'000)	1,030	2,829
Operating Projects and New Services (\$'000)	400	174
Capital Expenditure (\$'000)	31,570	16,018
Total borrowings (\$'000)	22,031	16,062

\* Average rates increase for all properties excluding growth



Council's key financial indicator comparisons are shown in the table below which indicate that Council has been within the target range for all of the financial parameters:

Description	Target amount (LGA Recommended Target)	Audited Actuals 2018/19 \$('000)	Audited Actuals 2019/20 \$('000)	Forecast 2020/21 \$('000)	Budget 2021/22 \$('000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	2,235	1,518	2,829	1,030
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	4.7%	3.0%	5.5%	2.0%
Net Financial Liabilities	Less than Total Annual Operating Revenue	17,587	19,499	24,915	31,865
Net Financial Liabilities Ratio	Between 0 - 100%	37%	39%	43%	56%
Debt to Total Income Ratio (Burnside specific Ratio)	No LGA target Audit Committee recommendation 0-50%	31%	31%	31%	43%
Asset Renewal Funding Ratio	Greater than 90% but less than 110%	97%	88%	128%	106%*
	Within the target range				
	Outside the target range				

\*The Asset Renewal Funding Ratio for 2021/22 has been calculated excluding the Magill Village Redevelopment and Kensington Garden Projects as these projects are one-off with a significant asset renewal component. Including these projects would result in a Ratio of 201.6%.

#### Description definitions:

##### **Operating Surplus/(Deficit)**

An Operating Surplus (or Deficit) arises when operating income exceeds (or is less than) operating expenses for a period (usually a year).

##### **Operating Surplus/(Deficit) Ratio**

This Ratio measures what percentage the operating income varies from operating expenses. If a Council is not generating an operating surplus in most periods, then it is unlikely to be operating sustainably.

##### **Net Financial Liabilities**

This indicator measures Council's indebtedness to third parties.

##### **Net Financial Liabilities Ratio**

This Ratio measures how significant the net amount owed to others is compared to Council's Operating Income.

##### **Debt to Total Income Ratio**

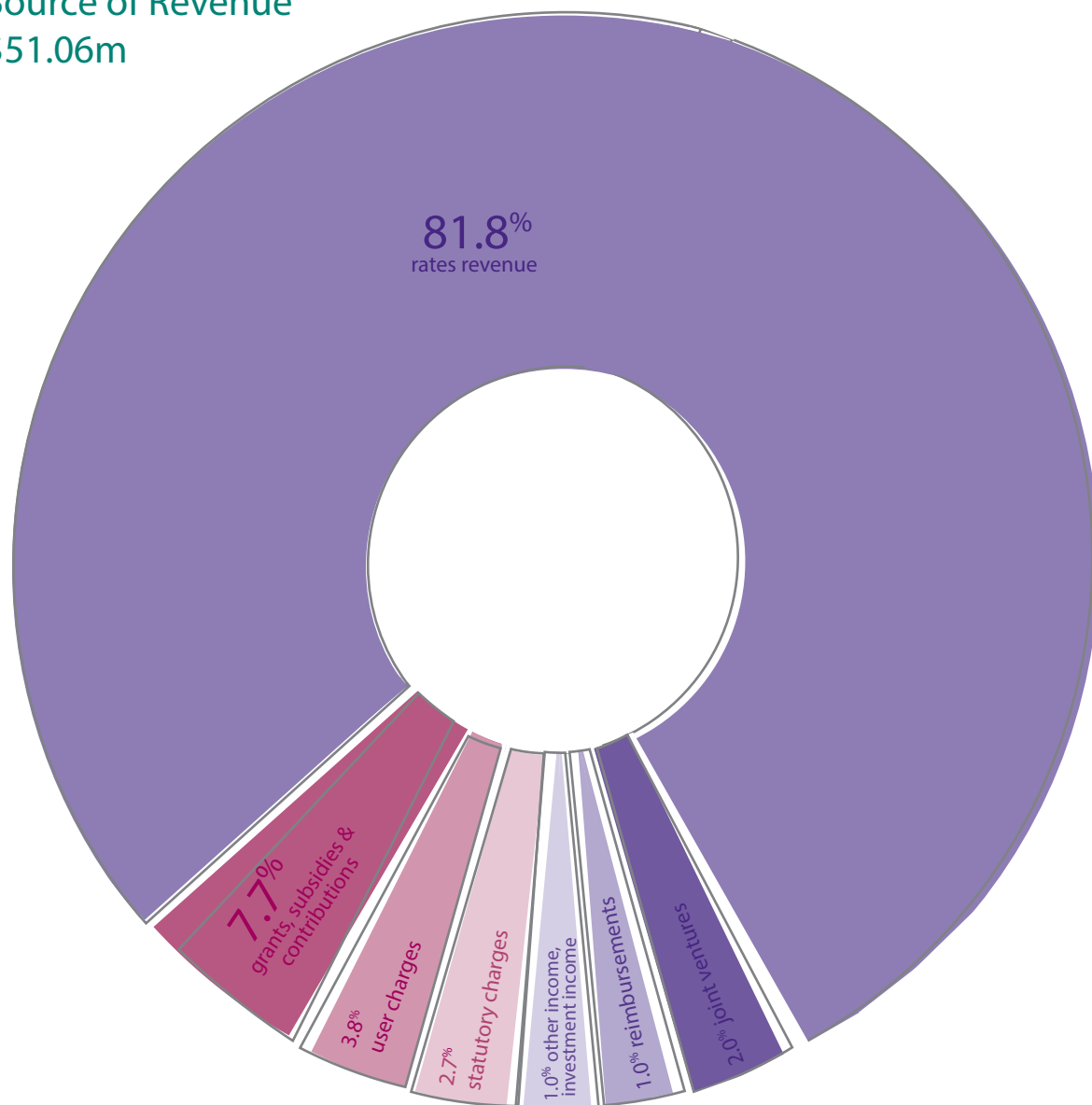
This Ratio also measures Council's indebtedness but excludes amounts owed to suppliers and employees and focuses primarily on debt.

##### **Asset Renewal Funding Ratio**

This Ratio indicates the extent to which existing non-financial assets are being renewed and replaced, compared with the asset renewal and replacement expenditure identified in a Council's asset management plan (AMP).

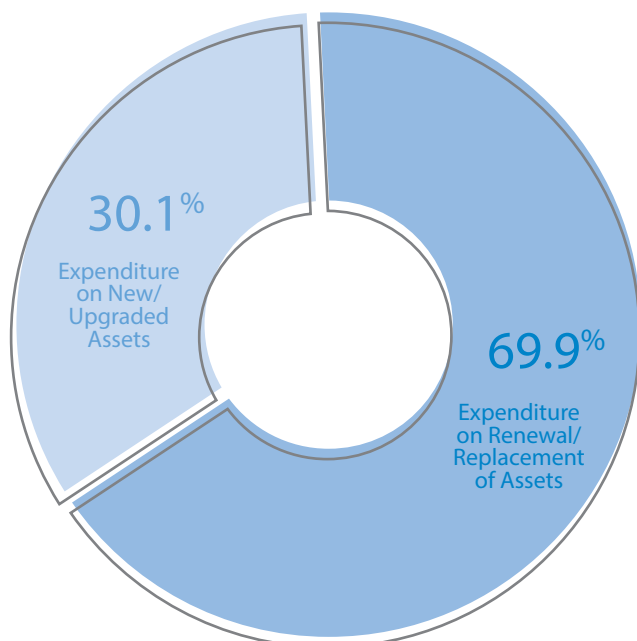
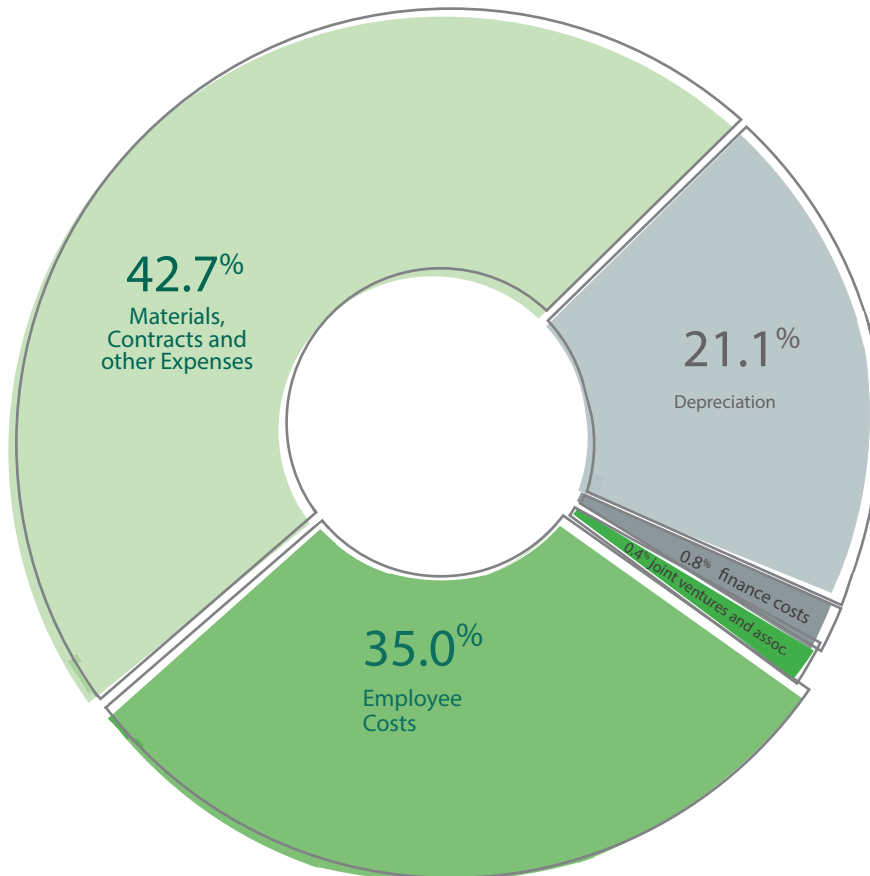
# financial summary and expenditure

Source of Revenue  
\$51.06m





Source of expenditure  
\$50.03m



Capital Expenditure  
\$31.6m



# the strategic context

The City of Burnside maintains a 10-year financial plan (our [Long Term Financial Plan](#)), to ensure that we can deliver our strategic community plan, *Burnside 2030*.

Our corporate planning framework aligns our operations with our corporate and strategic plans to achieve sustainable improvements for the City and its people. This framework includes long, medium and short-term plans that set the direction for everything that we do.

This Annual Business Plan and Budget has been prepared in the context of our Long Term Financial Plan and flows directly from priorities identified in *Burnside 2030*. Our departmental programs and budgets complete our planning framework and ensure the timely and appropriate allocation of resources to meet our long-term goals in a staged and responsible fashion.

We will monitor our progress against *Burnside 2030* and report on our progress annually through our Annual Report.

The decisions that Council makes, and the activities and services it initiates, are driven by a variety of factors. These include:

- requirements to maintain and improve infrastructure assets to acceptable standards as well as meeting community expectations for open space, roads, footpaths and Council community buildings.
- continued increases in the cost of waste levies, water charges, bitumen and concrete and other building materials.
- the outcomes of the Annual Community Survey.
- feedback from the community on many other community engagements.
- the increasing costs of environmental issues such as stormwater management in our waterways, bush fire zones and water supply for open spaces.
- unexpected events (such as storms and pandemics).

Further impacting the City of Burnside are legislative changes and reform, residential growth, global and domestic economic conditions and our changing demographics.

We have developed financial planning strategies to take this economic climate into account while keeping our ratepayers in mind and ensuring we continue to deliver services to our community.

Our Annual Business Plan and Budget guides Council's activities so that we can make the best possible progress towards our community's vision for the future of Burnside.

## Key Challenges for 2021/22

Cost pressures, often from sources not in control of Council, directly affect the 'cost of business' to deliver services to our community.

The key challenges facing Council in the 2021/22 year include, but are not limited to:

- changes in legislation (Planning and Local Government Reforms).
- the Revaluation Project by the Valuer-General (see more on page 26).
- recurrent savings targets.
- maintaining financial discipline.
- achieving an optimum balance between Council rates and services.
- continuing to focus on effectiveness and efficiency.
- maintaining assets to set standards.
- additional cost pressures listed in the table on the next page.

It will always be a challenge to balance Council rates and the capacity to deliver the 118 services at the current service levels to the community; to maintain the \$676m asset base; to continue to strive for effectiveness and efficiencies in our business and achieve financial

sustainability.

are also considered.

### Cost of Business

Every year Council estimates the increase in the 'cost of business' (COB) to deliver services to the community (ie construction and maintenance of roads, footpaths, drains, parks, facilities and environmental projects, staff salaries and contractor costs such as waste management and recycling).

Council can keep the rate increase below the COB rate, lower than the Consumer Price Index (1.2 per cent in March 2021) and lower than the Local Government Price Index (LGPI) (0.4 per cent in March 2021) through budgeted cost reductions, inclusion of a stretch saving target of \$0.39m and Council exercising restraint over its finances in 2021/22.

Other pressures such as cost increases above general inflation (such as waste collection costs)

<b>Cost of Council Business and Proposed Rate Increase - 2021/22</b>	
<b>LGPI for expenses (existing services) - March 2021</b>	<b>0.4%</b>
<b>Add: Additional cost pressures in excess of the 0.4% index</b>	<b>2.6%</b>
<ul style="list-style-type: none"> <li>• Depreciation, condition assessments (\$400k)</li> <li>• Waste (\$235k)</li> <li>• Wages increase above 0.4% due to EB and super increase (\$398k)</li> </ul>	
<b>Less: the financial impact of COVID-19 in 2020/21 (net \$200k)</b>	<b>(0.5%)</b>
<b>Cost of council business in 2021/22</b>	<b>2.5%</b>
<b>Less: savings and cost reductions</b>	<b>(4.3%)</b>
<ul style="list-style-type: none"> <li>• Budgeted Cost Reductions (\$750k)</li> <li>• Further stretch savings target (\$387k)</li> <li>• Net decrease in material costs (\$336k)</li> <li>• Savings in Finance Costs (\$35k)</li> <li>• Increase in rates revenue due to growth and reduced capping (\$297k)</li> </ul>	
<b>Add: Council resolutions impact for additional projects/services (\$763k)</b>	<b>1.8%</b>
<b>Proposed rates increase</b>	<b>0.0%</b>



# the strategic financial processes

With disciplined planning and financial processes Council has achieved a financially sustainable position. This progress is achieved while still meeting the needs and expectations of our community.

These processes deliver Council's objectives as specified in our strategic community plan *Burnside 2030* and related strategies.

Our strategic financial processes integrate our long-term planning and forecasting with annual business planning and budgeting. It incorporates:

- [Long Term Financial Plan](#)
- Annual Operating Budget
- Operating Projects
- Capital Works
- Asset Management
- Financial Sustainability.

This integrated approach assists in meeting the priorities of both our community and the organisation, while also ensuring our long-term sustainability and intergenerational equity (ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure).

## The Long Term Financial Plan

The City of Burnside's Long Term Financial Plan (LTFP) is critical to Council's financial planning process. It underpins our long-term financial sustainability while meeting the needs and expectations of our community, and delivering Council's strategic directions highlighted in our strategic community plan *Burnside 2030*.

The LTFP is pivotal in setting high-level financial parameters that guide the development and refinement of Council's budgeted plans, strategies and actions and generates information that assists decisions about the mix, timing and affordability of future outlays on operating activities, renewal and replacement of existing assets and funding of additional assets.

Each year the City of Burnside reviews and updates its LTFFP as part of its financial planning process.

In developing the LTFFP, we establish financial parameters and forecast our financial performance and position over a 10-year time frame. It is developed using a range of forecast economic indicators and financial assumptions. This provides the basis for allocating funds between ongoing services and project and capital works.

The LTFFP informs the 2021/22 Annual Business Plan and Budget and enables Council to effectively and equitably manage service levels, asset management, funding and revenue raising decisions while achieving its financial strategy and key financial performance targets.







## Annual Operating Budget and Projects

Council is planning for a \$1.0m operating surplus (including subsidiaries) with \$0.4m in operating projects and expenditure of \$31.6m in new and renewed capital projects for 2021/22. This is despite cost pressures on Council from the planning reforms, depreciation and waste collection cost increases.

To achieve cost-effectiveness Council delivers services and programs through a variety of service delivery models such as the appointment and management of contractors, the development and maintenance of collaborating relationships and the involvement of a large network of volunteers.

The 2021/22 Annual Business Plan and Budget factors in a \$0.75m budgeted cost reduction and the inclusion of a stretch savings target of \$0.39m.

Cost reductions and savings have been targeted through reducing employee and material costs, driving efficiency, innovation, commercialisation, productivity improvements and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2021/22.

Further detail on the operating budget can be found in the Appendices.

## Asset Management

The City of Burnside is responsible for the management, operation and maintenance of a diverse asset portfolio that provides services and facilities for our community.

Asset Management Plans are in place for major asset categories such as transport, open space, storm water and buildings to ensure that available resources are allocated to the required maintenance and renewal programs as well as to provide new infrastructure. These Asset Management Plans indicate Council's ongoing commitment to operate and maintain its asset portfolio efficiently, to meet strategic and legislative requirements and deliver the required levels of service for the community.

## Financial Sustainability

To assist Council in meeting its objectives of financial sustainability we are guided by a suite of Key Financial Indicators.

These indicators and our performance in relation to them are detailed in the table on page 15. We will ensure that we continue to:

- achieve and maintain an Operating Surplus over the long term.
- aim to fully fund the cost of our services, including depreciation of our assets and infrastructure.
- achieve intergenerational equity - ensuring a fair sharing of the distribution of resources and financial burden between current and future users of our services and infrastructure.
- balance intergenerational equity and financial conservatism.
- employ sound asset management practices - aim to maintain our structure and assets to the required standard to ensure continued delivery of services to agreed standards.

## Review Efficiency and Effectiveness

The Burnside community has an expectation that Council delivers the best value for money and the Local Government Act 1999 outlines Council's legislative responsibilities for effective and efficient service delivery. To this end, Council management and staff consistently endeavour to actively pursue more efficient and effective systems and processes and continuous improvement to address the ever increasing needs and demands from a changing community. Council has achieved savings and efficiencies in excess of \$3.5m over the past five years and included a budgeted cost reduction of \$0.75m along with a stretch savings target of \$0.39m in the 2021/22 budget.

There is always room for continuous improvement and benefit to be gained from independent reviews and comparison to similar local government authorities. To achieve financial savings, and maintain existing levels of service to our community, Council will endeavor to continue to review its services, processes and systems.

This business improvement framework tracks closely with the City's LTFP and Strategic Community Plan; delivering improved services, efficient and effective operations while maintaining equitable rates.

# rating policy

The fundamental principle of equity within the community and assessment of the impact of rates across the Council's footprint forms the criteria for annual rates modelling which is then used to develop a planned review of the basis of rating each year.

Council takes into consideration the effect of rates on all ratepayers and is mindful of maintaining the balance between economic and community development.

A rates increase reflects the increasing costs that Council must pay to deliver services and maintain infrastructure for the community. Also taken into account are factors such as the current economic climate, the Local Government Price Index (LGPI), employment rates, Council's debt profile, imposed legislative change and the need to manage, maintain and improve the community's physical infrastructure assets for future generations.

Rate rises have no direct correlation with the Consumer Price Index (CPI).

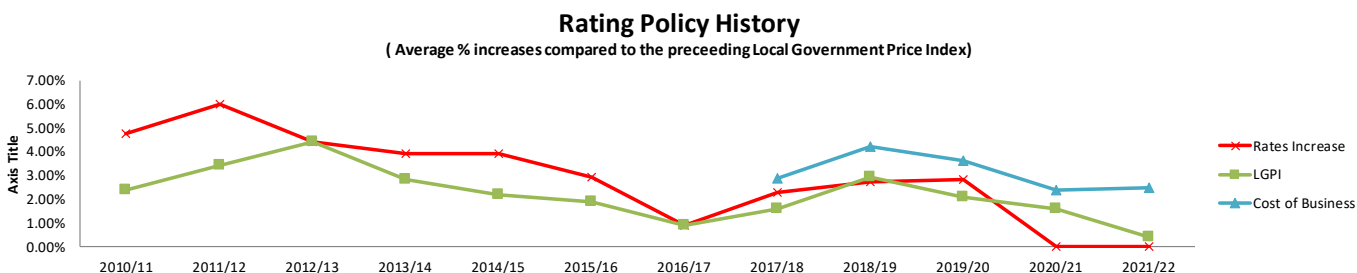
The CPI measures changes in the price of a 'basket' of goods and services that is representative of the expenditure of households (toothpaste, nappies, food, clothing and other typical domestic expenditure including council rates).

Rates increases occur in line with the LGPI. In the LGPI 'basket' are wages, heavy equipment, diesel, bitumen, and much greater proportions of power and water than the average household.

It is important to note that while the LGPI was 0.4 per cent in March 2021, not all Council expenses have remained constant at prior year costs. In addition, the LGPI and CPI are both historical indices whereas the rates increase is for the year ahead. As such, the Cost of Business calculates the 'projected' cost index which has been estimated at 2.5 per cent.

However, it is proposed that Council freeze its rates this year.

Council's commitment to achieving financial discipline has enabled this low rate, while still delivering a high standard of service to our community.





The City of Burnside's Rating Policy guides the implementation of rates, rebates and hardship provisions.

Below is a summary of the rating practices over the past four financial years. Council has maintained a consistent rating policy by charging a minimum rate.

Year	2018/19	2019/20	2020/21	2021/22
Minimum	851	875	875	875
Valuation at Minimum	395,813	405,092	395,748	408,306
Rate in \$ - All				
Rate in \$ - Residential	0.00215	0.00216	0.00216	0.0021445
Rate in \$ - Vacant Land	0.003225	0.00432	0.00432	0.0042885

The following table demonstrates the expected level of revenue to be raised by each differential rate:

Category	Proposed Rate Revenue 2021/2022	Proposed Rate in the Dollar 2021/2022
Residential	\$ 36,231,481	\$ 0.0021445
Independent Living	\$ 479,061	\$ 0.0021445
Commercial - Shop	\$ 913,965	\$ 0.0021445
Commercial - Office	\$ 900,761	\$ 0.0021445
Commercial - Other	\$ 612,179	\$ 0.0021445
Industrial - Light	\$ 9,172	\$ 0.0021445
Industrial - Other	\$ 13,159	\$ 0.0021445
Primary Production	\$ 36,467	\$ 0.0021445
Vacant Land	\$ 980,452	\$ 0.0042885
Other - General	\$ 468,387	\$ 0.0021445
Contiguous Land	\$ 2,467	\$ 0.0021445
<b>TOTAL (includes growth)</b>	<b>\$ 40,647,552</b>	

## Revaluation Project

The Valuer-General is South Australia's independent authority on property valuations and is responsible for the delivery of valuations for all properties in the state.

The Office of the Valuer-General has undertaken a project to comprehensively review South Australia's property values. The 'Revaluation Project' involves in-depth property data collection and analysis with the aim to improve the accuracy of valuations, ensuring contributions by the community are fair and equitable, in accordance with the Valuation of Land Act 1971. The Revaluation Project assesses individual properties rather than using a 'blanket change' in values for all properties.

The project is being delivered across South Australia in stages. Currently stage two of the project includes properties within the City of Burnside area. The valuations of these properties have been reviewed for the 2021/22 financial year. The valuations provided so far for the City of Burnside reveal an average increase of property values across the City of 2.58 per cent.

While there is no impact on Council, as the same amount of rates will be collected as in the 2020/21 financial year (due to the rates freeze on average across the City), the impact will be felt by individual ratepayers.

Council is conscious that an increase in property valuation could also lead to an increase in other bills such as Water, the Emergency Services Levy, and Land Tax, and is keen to reduce the impact as far as possible. Consequently in the 2021/22 financial year, Council is proposing to cap rates at 12.5 per cent and provide an automatic cap such that no ratepayer would need to pay more than 12.5 per cent more in rates than that paid in the prior year.

Currently 652 properties have had a rates increase of more than 12.5 per cent and are expected to be provided with the rates cap. The cap however will exclude properties which have had any capital additions or have had a change in their Land Use Code (eg a change from Vacant Land to Residential).



## Capital Values

The City of Burnside adopts and uses the capital valuations provided by the State Government's Office of the Valuer-General for the calculation and setting of council rates each year. Council considers that this method of valuing land is the fairest method of distributing the rate responsibility across all rate payers.

Section 151 of the *Local Government Act, 1999* further identifies that the value of land for the purpose of rating is capital value which includes all improvements.

Council uses the services of the South Australian Valuer-General to establish the value of land within the Council area for rating purposes.

The City of Burnside's [Rating Policy](#) provides detail on land valuations and valuation objections.

The following table demonstrates the changes in rate revenue and valuations over a three year period.

Year	2019/20	2020/21	2021/22
Total Valuation \$(M)	18,462	18,448	18,924
% Increase Total Valuation	3.23%	-0.08%	2.58%
% Increase Rates Revenue (excluding Natural Growth)	2.80%	0.00%	0.00%
% Increase Natural Growth	0.85%	0.52%	0.77%

The following table shows the increase/(decrease) in property valuations over a three year period.

Class	Increased Value 2019 to 2020	Increased Value 2020 to 2021	Increased Value 2021 to 2022
Non-Residential	3.78%	4.16%	8.58%
Residential	3.19%	0.24%	2.07%

The following table shows the 2021/22 valuation increase by suburb for residential properties, as supplied by the Valuer-General.

Suburb	No. of Properties	% Change in Valuation
AULDANA	256	2.64%
BEAUMONT	1,095	3.38%
BEULAH PARK	803	4.01%
BURNSIDE	1,298	2.70%
DULWICH	839	-0.21%
EASTWOOD	601	2.64%
ERINDALE	495	2.94%
FREWVILLE	437	3.74%
GLEN OSMOND	810	2.92%
GLENSIDE	1,691	0.40%
GLENUNGA	950	4.12%
HAZELWOOD PARK	877	3.56%
KENSINGTON GARDENS	1,221	4.30%
KENSINGTON PARK	1,177	3.56%
LEABROOK	809	0.10%
LEAWOOD GARDENS	11	9.21%
LINDEN PARK	957	3.53%
MAGILL	1,171	3.41%
MOUNT OSMOND	183	2.95%
ROSE PARK	695	0.38%
ROSSLYN PARK	637	3.54%
SKYE	138	6.00%
ST GEORGES	678	6.18%
STONYFELL	494	1.04%
TOORAK GARDENS	1,178	-0.54%
TUSMORE	675	1.15%
WATERFALL GULLY	58	23.50%
WATTLE PARK	767	0.81%
NEW INDEPENDENT LIVING	84	-
NEW PROPERTIES	106	-
<b>TOTAL</b>	<b>21,191</b>	<b>2.58%</b>

## Rebates, Remission and Postponement

The City of Burnside's [Rating Policy](#) provides detail on:

- rebate of rates
- rate relief
- rate capping
- hardship relief
- remission of rates
- postponement of rates.



# appendix

## Financial Statements

The 2021/22 Annual Budget Financial Statements include:

- Statement of Comprehensive Income
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Uniform Presentation of Finances

## Delivering our Vision

- 2021/22 Capital Projects - New or Upgrade (\$9.5m expenditure total)
- 2021/22 Capital Projects - Renewal or Replacement (\$22.1m expenditure total)
- Capital contribution towards Brown Hill Keswick Creek Project (\$481k expenditure)
- 2021/22 Operating Projects (\$400k expenditure)

## Delivery of services to our community in 2021/22



**CITY OF BURNSIDE**  
**ANNUAL BUDGET 2021/22**  
**STATEMENT OF COMPREHENSIVE INCOME**

	2021/22 Budget (\$'000)	2020/21 Forecast (\$'000)
<b>INCOME</b>		
Rates	41,810	41,543
Statutory charges	1,392	1,416
User charges	1,941	1,539
Grants, subsidies and contributions	3,908	4,526
Investment income	27	22
Reimbursements	484	596
Other income	500	524
Net Gain - Joint Ventures & Associates	1,000	1,486
<b>Total Income</b>	<b>51,063</b>	<b>51,650</b>
<b>EXPENSES</b>		
Employee Costs	17,274	16,725
Materials, contracts & other expenses	21,677	21,306
Depreciation	10,480	10,039
Finance Costs	398	431
Net Loss - Joint Ventures & Associates	204	321
<b>Total Expenses</b>	<b>50,033</b>	<b>48,822</b>
<b>OPERATING SURPLUS / (DEFICIT) (including subsidiaries)</b>	<b>1,030</b>	<b>2,829</b>
<b>CAPITAL REVENUE</b>		
Gain/(Loss) on Disposal of Non Current Assets	(150)	(282)
Amounts received specifically for new/upgraded assets*	14,724	2,139
Physical Resources Received Free of Charge	-	-
	<b>14,574</b>	<b>1,857</b>
<b>NET OPERATING SURPLUS / (DEFICIT) (including subsidiaries)</b>	<b>15,604</b>	<b>4,686</b>
<b>Other Comprehensive Income</b>		
Changes in Revaluation Surplus		
- Infrastructure, Property, Plant & Equipment	17,570	(8,111)
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>33,173</b>	<b>(3,425)</b>





**CITY OF BURNSIDE**  
**ANNUAL BUDGET 2021/22**  
**STATEMENT OF FINANCIAL POSITION**

	2021/22 Budget (\$'000)	2020/21 Forecast (\$'000)
<b>ASSETS</b>		
<b>Current Assets</b>		
Cash & cash equivalents	-	-
Trade & other receivables	1,707	1,223
Inventories	22	21
<b>Total Current Assets</b>	<b>1,729</b>	<b>1,244</b>
<b>Non-Current Assets</b>		
Financial assets	148	105
Equity accounted investments	6,519	5,241
Infrastructure, property, plant & equipment	714,053	675,693
Other Non Current Assets	2,590	2,590
<b>Total Non-Current Assets</b>	<b>723,310</b>	<b>683,629</b>
<b>TOTAL ASSETS</b>	<b>725,039</b>	<b>684,873</b>
<b>LIABILITIES</b>		
<b>Current Liabilities</b>		
Trade & other payables	5,791	4,808
Short-term borrowings	1,171	744
Short-term provisions	2,298	2,267
<b>Total Current Liabilities</b>	<b>9,260</b>	<b>7,819</b>
<b>Non-Current Liabilities</b>		
Trade & Other Payables	16	11
Long-term borrowings	20,860	15,318
Long-term provisions	251	248
Equity accounted liabilities in Regional Subsidiaries	1,625	1,625
<b>Total Non-Current Liabilities</b>	<b>22,752</b>	<b>17,201</b>
<b>TOTAL LIABILITIES</b>	<b>32,013</b>	<b>25,020</b>
<b>NET ASSETS</b>	<b>693,026</b>	<b>659,853</b>
<b>EQUITY</b>		
Accumulated Surplus / (Deficit)	252,050	236,526
Asset Revaluation Reserve	439,973	422,404
Other Reserves	1,003	923
<b>TOTAL EQUITY</b>	<b>693,026</b>	<b>659,853</b>

**CITY OF BURNSIDE  
ANNUAL BUDGET 2021/22  
STATEMENT OF CHANGES IN EQUITY**

	<b>2021/22 Budget (\$'000)</b>	<b>2020/21 Forecast (\$'000)</b>
<b>ACCUMULATED SURPLUS</b>		
Balance at end of previous reporting period	236,526	231,914
Net result for year	15,604	4,686
Transfers from other reserves	(80)	(74)
<b>Balance at end of period</b>	<b><u>252,050</u></b>	<b><u>236,526</u></b>
<b>ASSET REVALUATION RESERVE</b>		
Balance at end of previous reporting period	422,404	430,515
Gain on revaluation of infrastructure, property, plant & equipment	17,570	(8,111)
Transfer to Accumulated Surplus on sale of property, plant & equipment	-	-
<b>Balance at end of period</b>	<b><u>439,973</u></b>	<b><u>422,404</u></b>
<b>OTHER RESERVES</b>		
Balance at end of previous reporting period	923	849
Transfers to Accumulated Surplus	-	-
Transfers from Accumulated Surplus	-	-
Transfers between reserves	80	74
<b>Balance at end of period</b>	<b><u>1,003</u></b>	<b><u>923</u></b>
<b>TOTAL EQUITY AT END OF REPORTING PERIOD</b>	<b><u>693,026</u></b>	<b><u>659,853</u></b>



# CITY OF BURNSIDE

## ANNUAL BUDGET 2021/22

### STATEMENT OF CASH FLOWS

	2021/22 Budget (\$'000)	2020/21 Forecast (\$'000)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
<b>Receipts</b>		
Rates	41,722	42,218
Statutory Charges	1,387	1,447
User Charges	1,909	1,605
Grants, subsidies & contributions	3,222	4,473
Investment Income	26	22
Reimbursements	486	611
Other Income	788	1,178
<b>Payments</b>		
Employee Costs	(17,089)	(17,404)
Materials, contracts & other expenses	(20,846)	(21,781)
Finance payments	(398)	(431)
<b>Net cash provided by (or used in) Operating Activities</b>	<b>11,209</b>	<b>11,938</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
<b>Receipts</b>		
Amounts received specifically for new/upgraded assets	14,724	2,139
Sale of replaced assets	150	150
<b>Payments</b>		
Expenditure on renewal / replacement of assets	(22,076)	(12,015)
Expenditure on new / upgraded assets	(9,494)	(4,003)
Loans Made to Community Groups	-	-
Capital Contributed to Associated Entities	(482)	(540)
<b>Net cash provided by (or used in) Investing Activities</b>	<b>(17,178)</b>	<b>(14,269)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
<b>Receipts</b>		
Proceeds from Borrowings	6,979	979
Proceeds from Aged Care Facility deposits	-	-
<b>Payments</b>		
Repayments of Borrowings	(896)	(687)
Repayment of Finance Lease liabilities	(113)	(120)
<b>Net cash provided by (or used in) Financing Activities</b>	<b>5,970</b>	<b>172</b>
<b>Net Increase / (Decrease) in cash held</b>	<b>0</b>	<b>(2,160)</b>
<b>Cash &amp; Cash Equivalents - at beginning of period</b>	<b>(0)</b>	<b>2,160</b>
<b>Cash &amp; Cash Equivalents - at end of period</b>	<b>0</b>	<b>(0)</b>

**CITY OF BURNSIDE**  
**ANNUAL BUDGET 2021/22**  
**UNIFORM PRESENTATION OF FINANCES**

	<b>2021/22 Budget (\$'000)</b>	<b>2020/21 Forecast (\$'000)</b>
Operating Income	51,063	51,650
<i>less</i> Operating Expenses	(50,033)	(48,822)
<b>Operating Surplus / (Deficit)</b>	<b>1,030</b>	<b>2,829</b>
<i>less</i> <b>Net Outlays on Existing Assets</b>		
Capital Expenditure on renewal and replacement of Existing Assets	(22,076)	(12,015)
<i>less</i> Depreciation, Amortisation and Impairment	10,480	10,039
<i>less</i> Proceeds from Sale of Replaced Assets	150	150
	<b>(11,447)</b>	<b>(1,826)</b>
<i>less</i> <b>Net Outlays on New and Upgraded Assets</b>		
Capital Expenditure on New and Upgraded Assets	(9,494)	(4,003)
<i>less</i> Amounts received specifically for New and Upgraded Assets	14,724	2,139
<i>less</i> Proceeds from Sale of Surplus Assets	-	-
	<b>5,230</b>	<b>(1,864)</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(5,187)</b>	<b>(861)</b>



## Delivering our Vision

In 2021/22 the City of Burnside proposes the following program of expenditure to meet the Vision and its Desired Outcomes.

The following outlines our capital works program, key projects, programs and services.

## 2021/22 Draft Capital Expenditure Totals

<b>New or Upgrade</b>	
Sub-Total New or Upgrade Capital Projects (not included in Asset Management Plans)	\$ 8,443,825
Sub-Total New or Upgrade Capital Projects from Asset Management Plans	\$ 1,050,000
<b>Total New/Upgrade</b>	<b>\$ 9,493,825</b>
<b>Renewal or Replacement</b>	
Sub-Total Renewal or Replacement Capital Projects (not included in Asset Management Plans)	\$ 12,731,354
Sub-Total Renewal or Replacement Capital Projects from Asset Management Plans	\$ 9,345,075
<b>Total Renewal/Replacement</b>	<b>\$22,076,429</b>
<b>Total Capital Expenditure</b>	<b>\$31,570,254</b>

In addition to the capital expenditure listed above, an amount of \$481k has been allocated in 2021/22 towards the Brown Hill Keswick Creek project.

**Asset Management Plans - New or Upgrade Capital Projects for 2021/22 (\$1.05m expenditure):**

<b>Open Space Asset Management Plan</b>	<b>Projects</b>	
	New Open Space Infrastructure	
<b>Sub-Total</b>		<b>\$100,000</b>
<b>Stormwater Asset Management Plan</b>	<b>Projects</b>	
	Drainage New Program	
<b>Sub-Total</b>		<b>\$600,000</b>
<b>Transport Asset Management Plan</b>	<b>Projects</b>	
	Footpath New Construction Program	
	Traffic Calming Program	
<b>Sub-Total</b>		<b>\$350,000</b>

## 2021/22 Capital Projects - New or Upgrade (\$8.4m expenditure):

<b>\$0-\$100,000</b>
<b>Projects</b>
Vehicle GPS installation
Additional toilet and change room facilities for the north side of the depot
100 years of ANZAC Lookout Upgrade
Biodiversity nursery risk management modifications
Integrated Agenda and Minute software
E-bike purchase
Smart Cities 2020
ICT Capital Program - Regal Theatre
Civic Centre Frontage Presentation
Glenunga Tennis Club - Clubroom Redevelopment
Pump Track Additional Module
Verdale Ave Traffic Management

<b>\$100,001-\$200,000</b>
<b>Projects</b>
Pioneer Women's Trail / Brock Reserve Public Amenities

<b>\$200,001-\$600,000</b>
<b>Projects</b>
Penfold Park playground
Kensington Gardens ETKG Tennis Clubrooms incl public toilets*
Bike paths/cycling infrastructure*
Dulwich Ave Traffic Calming*

<b>\$600,001 and above</b>
<b>Projects</b>
Old Collegians Rugby Club - Change Room Extension*
Magill Village Redevelopment *
Kensington Gardens Reserve Master Plan - Wetland and Tennis Courts*

\* The expenditure on this project is partially or fully funded by State or Federal Grant.

## 2021/22 Capital Projects - New or Upgrade (Non Asset Management Plan):

<b>\$0-\$100,000</b>	
<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Vehicle GPS installation</b>	
	Implementation of GPS systems to the remaining 20% of Councils fleet vehicles.
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: Additional toilet and change room facilities for the north side of the depot</b>	
	As a result of SafeWork SA requirements the depot require an increase toilet and change room facilities due to the number of staff based at that location.
<b>Theme/Principle</b>	Theme 3 - Place
<b>Initiatives: 100 years of ANZAC Lookout Upgrade</b>	
	The project is to design and reinvigorate the ANZAC lookout which includes landscaping, tree stumps removal, irrigation, improved and more accessible pathways, lighting, and modern amenities.
<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Biodiversity nursery risk management modifications</b>	
	The Shed Biodiversity Nursery has been operating since July 2020, this project improves the security and risk management of the site including boundary fences to the carpark & plaza, improvements to reduce exposure to the direct sunlight.
<b>Theme/Principle</b>	Principle 4 - Governing with Integrity
<b>Initiatives: Integrated Agenda and Minute software</b>	
	Council currently creates, manages, publishes and stores all of its reports, agendas, minutes and actions from council and committee meetings manually. This software will enable a more efficient and effective way of managing these documents reducing risk of error.
<b>Theme/Principle</b>	Theme 2 - Environment
<b>Initiatives: E-bike purchase</b>	
	The purchase of 2 E-bikes.
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: Smart Cities 2020</b>	
	Councils investment in Smart Cities 2020 leverages electronic data collection for the purpose of future decision making, asset management and the optimised use of resources. This project includes digital community engagement, solar powered transportable CCTV trailer, targeted watering systems for soil moisture measurements and Waterfall Gully car parking monitoring.
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: ICT Capital Program - Regal Theatre</b>	
	The Regal Theatre requires an upgrade to improve its internet access increasing its connectivity to operational systems. The project will include cabling, point of sale, customer desk phone system and back office Information Technology hardware.
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Civic Centre Frontage Presentation</b>	
	An enhancement to the external frontage of the Civic Centre which includes additional Christmas decorations and a lighting display for community events.



<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Glenunga Tennis Club - Clubroom Redevelopment</b>	
Project to implement the demolition of the existing tennis clubrooms and construction of a new lightweight clubroom building on Kingsley Avenue Reserve in line with Council resolution C11758.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Pump Track Additional Module</b>	
Purchase an additional 'rhythm straight' section of track for junior pump track user.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Verdale Ave Traffic Management</b>	
Installation of a traffic control associated with Verdale Avenue.	

<b>\$100,001-\$200,000</b>	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Pioneer Women's Trail / Brock Reserve Public Amenities</b>	
Installation of a toilet facility in Brock Reserve to service users of Brock Reserve.	

<b>\$200,001-\$600,000</b>	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Penfold Park playground</b>	
Penfold Park playground upgrade which includes additional features such as shade sails and seating.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Kensington Gardens ETKG Tennis Clubrooms incl public toilets</b>	
An extension of the club room building including the construction of public toilet (include access toilet), this is funded partially by the Local Roads and Community Infrastructure Program.	
<b>Theme/Principle</b>	Theme 3 - Place
<b>Initiatives: Bike paths/cycling infrastructure</b>	
This initiative will create a wide, safe shared use path between Boucaut Street and the bottom of the Freeway route, obviating the need for cyclists to cross the freeway at the current crossing point. This is funded partially by the Local Roads and Community Infrastructure Program.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Dulwich Ave Traffic Calming</b>	
Traffic Calming measures to ensure greater road safety in Dulwich Avenue overall and to make the existing Wombat Crossing more visible to motorist.	

## \$600,001 and above

**Theme/Principle** Principle 1 - Service Sustainability

**Initiatives: Old Collegians Rugby Club - Change Room Extension**

An updated project plan for the clubroom refurbishment for the Old Collegians Rugby Club (Stage 1), and an extension for female dedicated change rooms (Stage 2).

**Theme/Principle** Theme 3 - Place

**Initiatives: Magill Village Redevelopment**

The Magill Road redevelopment will deliver a revitalised central village precinct with an attractive, pedestrian-friendly streetscape, upgraded and widened footpaths, improved landscaping, and an improved, safer bicycle network. The redevelopment will include the section of Magill Road from Rosedale Place to Norton Summit Road, comprising the Village Heart, Residential and Light Industrial zones.

**Theme/Principle** Theme 2 - Environment

**Initiatives: Kensington Gardens Reserve Master Plan - Wetland and Tennis Courts**

This project will revitalise the south-east corner of Kensington Gardens Reserve by replacing the unsafe artificial lake with a wetland to treat urban water pollution entering Stonyfell Creek, as well upgrading and reconfiguring the new tennis courts.

**Asset Management Plans - Renewal or Replacement Capital Projects for 2021/22 (\$9.3m expenditure):**

<b>Capital (New or Upgrade)</b>	
<b>Buildings Asset Management Plan</b>	<b>Projects</b>
	Buildings Emergency Program
	Civic Centre Renewal Works
	Community Buildings Program
<b>Sub-Total</b>	<b>\$1,415,000</b>
<b>Open Space Asset Management Plan</b>	<b>Projects</b>
	Hills Face Trails
	Bus Shelter Renewal Program
	Infrastructure Emergency Program
	Open Space Renewal
	Playgrounds
	Public Lighting Renewal Program
	Reserve Lighting Replacement
	Tennis Courts
	Retaining Walls Renewal
	Fencing Renewal
	Signage Renewal
Tusmore Park Wading Pool	
<b>Sub-Total</b>	<b>\$2,835,075</b>
<b>Stormwater Asset Management Plan</b>	<b>Projects</b>
	Creek Rehabilitation Works
	Drainage Renewal Program
<b>Sub-Total</b>	<b>\$115,000</b>
<b>Transport Asset Management Plan</b>	<b>Projects</b>
	Footpath Renewal Program
	Kerb Program
	Road Cracksealing program
	Road Resurfacing Program
<b>Sub-Total</b>	<b>\$4,980,000</b>

**2021/22 Capital Projects - Renewal or Replacement (\$12.7m expenditure):**

<b>\$0-\$100,000</b>
<b>Projects</b>
Plant Replacement - Depot Based Minor Plant
Mobile Device Refresh - Corporate
ICT In-Row Cooling System Replacement
Records Management System Upgrade
<b>\$100,001-\$200,000</b>
<b>Projects</b>
Plant Replacement - Depot Based Major Plant
<b>\$200,001-\$600,000</b>
<b>Projects</b>
Plant Replacement - Depot Based Light Fleet
Civic Centre Light Fleet Replacement
ICT Capital Program - Corporate PCs
Burnside Library Collection Renewal Program
George Bolton Swimming Centre Plant Renewal
<b>\$600,001 and above</b>
<b>Projects</b>
Kensington Gardens Reserve Master Plan - Wetland and Tennis Courts - Renewal *
Magill Village Redevelopment - Renewal *

*\* The expenditure on this project is partially or fully funded by State or Federal Grant.*

## 2021/22 Capital Projects - Renewal or Replacement (Non Asset Management Plan):

\$0-\$100,000	
<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Plant Replacement - Depot Based Minor Plant</b>	
The annual replacement of minor plant items used for the delivery of Operations Services as per Council's Long Term Financial Plan allocations.	
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: Mobile Device Refresh - Corporate</b>	
Council's mobile hardware has reached the end of its useful life. The renewal will prevent performance issues, malfunction or failure causing operational downtime especially critical for on-call positions.	
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: ICT In-Row Cooling System Replacement</b>	
In-row cooling technology is a type of air conditioning system used in data centres. The cooling system located in the Civic Centre primary server room has reached end of useful life and is due for replacement.	
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: Records Management System Upgrade</b>	
The records management software upgrade will enable council to provide additional functionalities for public facing forms such as custom workflow automation and data look up. This will improve internal and external customer experience and response times.	
\$100,001-\$200,000	
<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Plant Replacement - Depot Based Major Plant</b>	
Maintain a reliable and cost effective major plant fleet through best practice Asset Management principals. This enables Council services to be reliably delivered to the community as a result of less breakdowns and fit for purpose plant and equipment. This program consist of the replacement and renewal of two mowers for reserve mowing and an asset data collection vehicle.	
\$200,001-\$600,000	
<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Plant Replacement - Depot Based Light Fleet</b>	
Maintain a reliable and cost effective light vehicle fleet (Utes and Vans) through best practice Asset Management principals. This program consist of the replacement and renewal of 5 utes.	
<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Civic Centre Light Fleet Replacement</b>	
Replacement and renewal of light fleet vehicles. This replacement program allows for the replacement of four Group Manager vehicles (salary sacrificed), two coordinator vehicles and three pool vehicles. All of these vehicles are due for renewal in line with Council's replacement schedule.	
<b>Theme/Principle</b>	Principle 3 - Improvement and Innovation
<b>Initiatives: ICT Capital Program - Corporate PCs</b>	
Council's full fleet of hardware inclusive of computers, laptops and monitors is reaching the end of its useful life and requires replacement. Council's fleet of IT equipment was last replaced in 2018 and is due for renewal towards the end of next financial year 2021-22 to keep up with the 4 yearly warranty, renewal and maintenance cycle.	

<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Burnside Library Collection Renewal Program</b>	
<p>This initiative allows the Burnside Library to continue to provide a relevant and up to date collection to our community. Materials are selected based on reader suggestion forms, reader advisory sessions, library surveys and ongoing informal borrower feedback, as well as recommendations from our qualified Librarians.</p>	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: George Bolton Swimming Centre Plant Renewal</b>	
<p>This initiative is to upgrade the current gas boiler that is nearing the end of useful life to ensure the correct standard of heating is maintained. The electrification of the pool heating system will reduce Council's carbon footprint at the George Bolton Swimming Centre and this is an integral part of Council's commitment to become Carbon Neutral by 2030.</p>	

<b>\$600,001 and above</b>	
<b>Theme/Principle</b>	
<b>Initiatives: Kensington Gardens Reserve Master Plan - Wetland and Tennis Courts - Renewal</b>	
<p>This project will revitalise the south-east corner of Kensington Gardens Reserve by replacing the unsafe artificial lake with a wetland to treat urban water pollution entering Stonyfell Creek, as well upgrading and reconfiguring the new tennis courts.</p>	
<b>Theme/Principle</b>	
<b>Initiatives: Magill Village Redevelopment - Renewal</b>	
<p>The Magill Road redevelopment will deliver a revitalised central village precinct with an attractive, pedestrian-friendly streetscape, upgraded and widened footpaths, improved landscaping, and an improved, safer bicycle network. The redevelopment will include the section of Magill Road from Rosedale Place to Norton Summit Road, comprising the Village Heart, Residential and Light Industrial zones.</p>	



## 2021/22 Operating Projects (\$400k expenditure):

<b>\$0-\$300,000</b>
<b>Projects</b>
Accessibility audit of Council buildings and facilities (DAIP)
Sport & Recreation Strategy Review - Community Engagement Program
Bell Yett Master Plan
George Bolton Swimming Centre Change Room upgrade
Restoration/rehabilitation & replanting of the indigenous species at the Linden Gardens Urban Biodiversity Reserve
Bonvue Avenue and Lascelles Avenue road reserve - Stage 1 Improvement Project
Greenhill Road Pedestrian Actuated Crossing

<b>Theme/Principle</b>	Principle 1 - Service Sustainability
<b>Initiatives: Accessibility audit of Council buildings and facilities (DAIP)</b>	
Council is required to undertake an audit of Council buildings and facilities to identify required modifications as a part of Councils Disability Access and Inclusion Plan (DAIP)	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Sport &amp; Recreation Strategy Review - Community Engagement Program</b>	
Funding for community consultation Stage 2 of the Sports and Recreation Strategy review is required to seek community feedback on the draft proposal.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Bell Yett Master Plan</b>	
The Bell Yet Master plan project includes cost of community consultation and landscape design.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: George Bolton Swimming Centre Change Room upgrade</b>	
George Bolton Swimming Centre Change Room upgrade project includes community consultation in relation to upgrading the underutilised Steam and Spa Room, to develop new family and disability inclusive change rooms.	
<b>Theme/Principle</b>	Theme 2 - Environment
<b>Initiatives: Restoration/rehabilitation &amp; replanting of the indigenous species at the Linden Gardens Urban Biodiversity Reserve</b>	
Linden Gardens Reserve upgrade proposes improvements to the site including an installation of an automatic irrigation system, including a new water meter and backflow device and rehabilitating the plantings.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Bonvue Avenue and Lascelles Avenue road reserve - Stage 1 Improvement Project</b>	
Improvements to Bonvue Avenue and Lascelles Avenue road reserve which will include new lawns, shrubs and bench seating.	
<b>Theme/Principle</b>	Theme 1 - Community
<b>Initiatives: Greenhill Road Pedestrian Actuated Crossing</b>	
Installation of a signalised pedestrian actuated crossing of Greenhill Road in the vicinity of the Hazelwood Park Reserve	



## Delivery of services to our community in 2021/22

Council delivers services through three directorates with strategic leadership through the Office of the CEO. The three directorates include:

- Environment and Place
- Corporate and Development
- Community and City Activation.

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Office of the Chief Executive Officer</b></p> <p>The Office of the Chief Executive Officer provides a strategic and coordinated approach to Council business including relationship management for Council staff, Elected Members, ratepayers and external partners. It provides the overall vision and leadership for the organisation.</p>	<ul style="list-style-type: none"> <li>• Governing with integrity</li> <li>• Improvement and innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Elected Member liaison and administrative support</li> <li>• CEO and Director support</li> <li>• Leadership and strategic direction</li> <li>• Government \ intergovernmental relations and Council meeting management</li> <li>• Strategic partnerships and alliances</li> </ul>

<b>Directorate</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Director Environment and Place</b></p> <p>The Director Environment and Place provides leadership and management oversight of the Environment and Place Directorate that includes Assets and Infrastructure, Operations, Environment, and Strategic Planning and Delivery; providing key services to the community, strategic planning, City policy planning, and project delivery in accordance with Council's Principles.</p>	<ul style="list-style-type: none"> <li>• Service sustainability</li> <li>• Improvement and innovation</li> <li>• Our City will be a leading environmental custodian</li> <li>• A City of accessible and liveable precincts, open space and treasured heritage</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership and management oversight</li> <li>• Strategic and corporate planning</li> <li>• Strategic projects</li> <li>• Environmental sustainability</li> <li>• Waste management</li> <li>• Urban forestry</li> <li>• Landscape architecture</li> <li>• City services</li> <li>• Open space</li> <li>• Capital projects</li> <li>• Civil engineering</li> <li>• Asset planning</li> <li>• Property and facilities management</li> <li>• Traffic</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Strategic Planning and Delivery</b></p> <p>The Strategic Planning and Delivery team manages projects to deliver facilities and outcomes aligned to our strategic goals and our community's needs.</p> <p>This team also works with our community to establish Council's strategic goals, as well as manage its City Plan and built heritage.</p>	<ul style="list-style-type: none"> <li>• Our City will be a leading environmental custodian</li> <li>• A city of accessible and liveable precincts, open spaces and treasured heritage</li> <li>• Improvement and innovation</li> <li>• Character and heritage protected, cherished and celebrated</li> <li>• Master planning our city</li> </ul>	<ul style="list-style-type: none"> <li>• Strategic projects management</li> <li>• Strategic and corporate planning</li> <li>• City planning</li> <li>• Built heritage programs</li> <li>• Planning policy</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Operations</b></p> <p>Ensure that the City's assets including open spaces, streets and trees, are safe, efficient and fit for purpose for the use and benefit of the community.</p>	<ul style="list-style-type: none"> <li>• Service sustainability</li> <li>• Improvement and innovation</li> <li>• Our City will be a leading environmental custodian</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Canopy cover, greening and open space</li> <li>• Healthy habits and biodiversity</li> <li>• Attractive streets and neighbourhoods with easy access and movement and encouragement of greener transport</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency management response</li> <li>• Fleet management and maintenance</li> <li>• Graffiti removal program</li> <li>• Hill Face zone conservation and land management</li> <li>• Out of hours service</li> <li>• Parks and reserves management and maintenance</li> <li>• Road and footpath maintenance</li> <li>• Street cleaning programs</li> <li>• Traffic engineering and management</li> <li>• Urban biodiversity management and maintenance</li> <li>• Urban Forest management and maintenance</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Environment and Infrastructure</b></p> <p>The City's assets are fit-for-purpose, meet the needs of current and future visitors and residents, and are cost-effectively managed in an environmentally sustainable manner.</p>	<ul style="list-style-type: none"> <li>• Service sustainability</li> <li>• Improvement and innovation</li> <li>• Our city will be a leading environmental custodian</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Flexible fit-for-purpose facilities and places</li> <li>• Use natural resources efficiently and minimise waste</li> <li>• Adapt and mitigate climate change</li> </ul>	<ul style="list-style-type: none"> <li>• Open space planning and landscape architecture</li> <li>• Leasing, licensing and permits</li> <li>• Asset planning</li> <li>• Property and facilities management</li> <li>• Capital projects</li> <li>• Civil Engineering</li> <li>• WSUD Projects</li> <li>• Flood protection projects and studies</li> <li>• Environmental sustainability</li> <li>• Waste education and management</li> </ul>

<b>Directorate</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Director Corporate and Development</b></p> <p>The Director Corporate and Development provides leadership and management oversight of the Corporate and Development Directorate (Finance and Governance, People and Innovation, City Development &amp; Safety) and also has functional responsibility for Council's WHS and Risk Management function that provides key services both internally and externally in accordance with Council's strategic directions.</p>	<ul style="list-style-type: none"> <li>• Governing with integrity</li> <li>• Improvement and innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership and management oversight</li> <li>• Insurance</li> <li>• Work health safety and risk management</li> <li>• Planning</li> <li>• Building compliance</li> <li>• Rangers</li> <li>• IT</li> <li>• People Experience</li> <li>• Customer experience</li> <li>• Information management</li> <li>• Governance</li> <li>• Procurement</li> <li>• Finance and rates</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Finance and Governance</b></p> <p>The Finance and Governance Department supports Council to achieve a sustainable financial platform through managing financial transactions and providing governance and procurement advice and support in a manner which supports both short and long term financial sustainability, accountability and transparency of public expenditure, while ensuring value for money is achieved and the principles of probity, transparency, accountability and risk management are embraced and maintained.</p>	<ul style="list-style-type: none"> <li>• Governing with integrity</li> <li>• Improvement and innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Financial planning, budgeting and forecasting</li> <li>• Financial analysis, management and reporting</li> <li>• Accounts receivable and payable</li> <li>• Rates modelling and debtor management</li> <li>• Governance</li> <li>• Payroll</li> <li>• Procurement and contract management</li> <li>• External and internal audit (outsourced functions)</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>People and Innovation</b></p> <p>Build organisational capacity and capability to enable the delivery of Council's strategic directions through fostering a culture of accountability, and achievement. Ensure outstanding systems and records management support to provide efficient service delivery and information dissemination to the organisation and greater community. It also provides the first point of contact for our customers that leads to a first and overall impression of Council. The department fosters and develops a strategic approach to the provision of customer experience policies, programs and activities across the organisation.</p>	<ul style="list-style-type: none"> <li>• Improvement and innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Website development and maintenance</li> <li>• Live streaming Council meetings</li> <li>• Creative design</li> <li>• Intranet administration and application, support and development</li> <li>• Information management</li> <li>• Learning and development</li> <li>• Employee wellness</li> <li>• Workforce management and operations</li> <li>• Telecommunications</li> <li>• Network infrastructure and security</li> <li>• Information technology projects and support</li> <li>• GIS and mobile applications</li> <li>• Enterprise resource and planning systems</li> <li>• Change management and strategic organisational development</li> <li>• Customer service</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>City Development and Safety</b></p> <p>Development Assessment and Compliance Services are undertaken in a consistent, professional and transparent manner. Ranger Services provide effective and professional parking control, animal management, bushfire management and other regulatory compliance services to the community.</p>	<ul style="list-style-type: none"> <li>• Governing with integrity</li> <li>• A city of accessible and liveable precincts, open spaces and treasured heritage</li> <li>• Character and heritage protected, cherished and celebrated</li> <li>• Business precincts and villages</li> </ul>	<ul style="list-style-type: none"> <li>• Regulated and Significant Trees Assistance Fund</li> <li>• Planning assessment and development compliance</li> <li>• Building assessment</li> <li>• Development administration</li> <li>• Eastern Health Authority</li> <li>• Ranger services</li> </ul>

<b>Directorate</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Director Community and City Activation</b></p> <p>The Director Community and City Activation provides leadership and management oversight of the Community and City Activation Directorate that includes Economic Development, Community Connections, Community Engagement and Communications, The Regal Theatre, Pepper Street Arts Centre and the George Bolton Swimming Centre to provide key services in accordance with Council's strategic directions.</p>	<ul style="list-style-type: none"> <li>• A resilient, healthy and connected community</li> <li>• Service Sustainability</li> <li>• Improvement and innovation</li> <li>• Governing with Integrity</li> <li>• Communication and engagement</li> <li>• Small business support</li> <li>• A sense of community</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Resilience, wellbeing and recreation</li> <li>• Business Precincts and villages</li> <li>• Council as an advocate and influencer to ensure our community's voices are heard</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership and management oversight</li> <li>• Economic development</li> <li>• Pepper Street Arts Centre</li> <li>• George Bolton Swimming Centre</li> <li>• Regal Theatre</li> <li>• Corporate communications</li> <li>• Community engagement</li> <li>• Volunteer coordination</li> <li>• Community centres and halls</li> <li>• Community events</li> <li>• Community development</li> <li>• Community learning</li> <li>• Library services</li> <li>• Local history and events</li> <li>• Community wellbeing</li> <li>• Community transport</li> <li>• The Shed programs</li> <li>• In home support</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Community Connections</b></p> <p>The Community Connections Department delivers services and programs which enhance and foster community learning and development and provide targeted community wellness and lifestyle choice support services to the City of Burnside community.</p>	<ul style="list-style-type: none"> <li>• A resilient, healthy and connected community</li> <li>• Service Sustainability</li> <li>• Improvement and innovation</li> <li>• Governing with Integrity</li> <li>• A sense of community</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Resilience, wellbeing and recreation</li> <li>• Flexible fit-for-purpose facilities and places</li> </ul>	<ul style="list-style-type: none"> <li>• Community grants and sponsorships</li> <li>• Community development program</li> <li>• Youth development program</li> <li>• Social inclusion and wellbeing programs</li> <li>• Volunteer coordination</li> <li>• Community transport program</li> <li>• Toy library</li> <li>• Home support program (Commonwealth Home Support Program)</li> <li>• Cultural &amp; historical support service</li> <li>• Burnside library lending &amp; lifelong learning services</li> <li>• Community mobile library</li> <li>• The Shed</li> <li>• Community centres and halls – Glenunga Hub, Dulwich Community Centre, Eastwood Community Centre, Burnside Community Centre, Burnside Ballroom, Burnside Town Hall</li> <li>• Justice of the Peace service</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Community Engagement and Communications</b></p> <p>The Community Engagement and Communications Department delivers services which enhance and foster community input into Council decision making; communicates the City of Burnside's services, events and activities to the community; and provides engagement and corporate communications services across all departments in the organisation. The department also fosters a strategic approach to the provision of public relations functions to positively position the City of Burnside's reputation.</p>	<ul style="list-style-type: none"> <li>• Communication and engagement</li> <li>• Governing with Integrity</li> <li>• A resilient, healthy and connected community</li> <li>• A sense of community</li> <li>• Council as an advocate and influencer to ensure our community's voices are heard</li> </ul>	<ul style="list-style-type: none"> <li>• Community engagement planning</li> <li>• Strategic community engagement advice</li> <li>• Community engagement projects and reporting</li> <li>• Strategic communications</li> <li>• Media management and liaison</li> <li>• Public relations advice</li> <li>• Annual Community Survey</li> <li>• Corporate publications (Annual Report, Focus newsletter, eNews, Burnside Focus online news hub)</li> <li>• Corporate image</li> <li>• Online and digital engagement</li> <li>• Internal eNewsletter</li> <li>• Media (film and photography) permits</li> <li>• Website content management</li> <li>• Social media management</li> <li>• Digital content creation</li> <li>• Image database development</li> <li>• Photography and videography</li> <li>• Legislation compliance</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Regal Theatre</b></p> <p>The Regal Theatre delivers a service that enhances and fosters community lifestyle choice for the City of Burnside community.</p>	<ul style="list-style-type: none"> <li>• A resilient, healthy and connected community</li> <li>• A sense of community</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Flexible, fit-for-purpose facilities and places</li> <li>• Resilience, wellbeing and recreation</li> </ul>	<ul style="list-style-type: none"> <li>• Cinema</li> <li>• Live performances</li> <li>• Host theatre, cabaret, music and comedy events</li> <li>• Host charity events</li> <li>• Host booked private community events</li> <li>• Venue hire</li> <li>• Movie club</li> <li>• Candy bar</li> <li>• Space under private lease</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>Pepper Street Arts Centre</b></p> <p>Pepper Street Arts Centre is an arts environment supporting creative endeavor and excellence, promoting arts appreciation and education, and providing social engagement across the artistic and wider community.</p>	<ul style="list-style-type: none"> <li>• A resilient, healthy and connected community</li> <li>• A sense of community</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Flexible, fit-for-purpose facilities and places</li> <li>• Resilience, wellbeing and recreation</li> </ul>	<ul style="list-style-type: none"> <li>• Exhibitions</li> <li>• Artist talks and demonstrations</li> <li>• Art classes</li> <li>• Coffee shop</li> <li>• Gift shop</li> <li>• Artist opportunities and Artist of the Month</li> <li>• Pepper club</li> <li>• Art and community groups</li> <li>• Community art project support</li> <li>• Pepper News</li> </ul>

<b>Department</b>	<b>Strategic Community Plan Priorities and Principles</b>	<b>Functions and Services</b>
<p><b>George Bolton Swimming Centre</b></p> <p>The George Bolton Swimming Centre is a Watch Around Water endorsed pool that provides recreational and lap swimming opportunities; and delivers a service that enhances and fosters community health, wellbeing and lifestyle choices.</p>	<ul style="list-style-type: none"> <li>• A resilient, healthy and connected community</li> <li>• A sense of community</li> <li>• Facilities, services and programs that meet our community's needs</li> <li>• Flexible, fit-for-purpose facilities and places</li> <li>• Resilience, wellbeing and recreation</li> </ul>	<ul style="list-style-type: none"> <li>• Main 50M pool</li> <li>• Learner pool</li> <li>• Toddler pool and playspace</li> <li>• Spa and steam room</li> <li>• Café</li> <li>• Playgrounds and BBQ's</li> <li>• Change rooms</li> <li>• Meeting rooms</li> <li>• Burnside Swim School (baby – adult lessons)</li> <li>• Dept. of Education swim lessons</li> <li>• School swimming carnivals</li> <li>• Vacswim program</li> <li>• Lap and recreational swimming</li> <li>• Senior Social Swim group</li> <li>• Stroke correction classes</li> <li>• Aqua Fitness</li> <li>• Birthday party venue</li> <li>• Local clubs training venue</li> </ul>



