



2017/18 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 2017/18 Annual Business Plan and Budget adopted by the City of Burnside Council on 13 June 2017.



2017/18

Annual Business Plan and Budget

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45,337

residents in the city
consisting of:

53%

18 to 59 years of age

27%

over 60 years of age

11,487

population born
overseas

2,738

from the UK

1,118

from
China

740

from
Italy

607

from
India

20,298

employed
residents

18,384

local
jobs

6,197

local
businesses

in our city

95%

hard waste diverted
from landfill

5,293

dog
registrations

24,130

visitors to library
events

25,456

volunteer
hours

40,000

street + reserve
trees

711,000

library
loans

>37 km

recreational
trails

256 km

of
roads

>340 km

of
footpaths

\$150.5m

value of devt. apps
lodged

39%

professionals

16%

managers

14%

work in clerical or
administrative roles





Kensington Park Ward
Cr Jane Davey and
Cr Felicity Lord OAM JP



**Kensington Gardens
and Magill Ward**
Cr Grant Piggott and
Cr Henry Davis



**Rose Park and Toorak
Gardens Ward**
Cr Peter Ford AM and
Cr Peter Cornish



**Eastwood and Glenunga
Ward**
Cr Helga Lemon and
Cr Di Wilkins



Burnside Ward
Cr Lance Bagster JP and
Cr Graham Bills



Beaumont Ward
Cr Anne Monceaux and
Cr Mark Osterstock



**Mayor
David Parkin**

3. From your Mayor

Welcome to the City of Burnside's Annual Business Plan and Budget for 2017/18.

Council is responsible for the management of more than \$524.2 m worth of assets for our community. In 2016 Council revised our Asset Management Plans (AMPs) to guide our management of these assets to an agreed standard of service, to meet the needs of current and future users, and to inform expenditure on these assets.

This financial year our most significant expenditure is a proposed \$8m investment in renewal and replacement capital projects determined by our AMPs across each of the four asset classes (open space, buildings, stormwater and transport). A further \$1.89 m investment is proposed for capital projects such as depot plant replacement, continuing the Burnside Library Collection renewal program and paving Henry Martin Square.

\$4.1 m has been allocated for investment in new and upgrade capital projects also incorporating expenditure as determined by the AMPs. Burnside continues its commitment to the Brown Hill Keswick Creek scheme as our largest single capital investment and a funding commitment to the Magill Village redevelopment.

The Magill Village project is a collaboration between the City of Burnside and Campbelltown City Council to investigate and identify the potential of the Magill Town Centre located around the intersection of Magill Road and St Bernards/Penfold Road east of the Adelaide CBD. Both Councils have recognised that the area is rich in social and cultural heritage and presents a unique opportunity to create an exemplar 'Village' model that encompasses urban renewal streetscape improvements, urban landscape work, economic development and placemaking.

We continue our focus on cultural development, with a new program for 2017/18 to support local artist exhibitions at the Civic Centre. This project will allow emerging local artists, who have never exhibited before, to have the chance to exhibit and sell their artwork commission free.

With this Business Plan and Budget, Council achieves financial sustainability while still accounting for challenges faced by the reduction in funding from State and Federal Government sources, increasing costs of levies, utility charges and materials, increasing costs in environmental management of issues such as bush fire zones, water supply for open spaces and stormwater management.

Unexpected storm events that we have experienced over the past years have considerable cost impacts for Council and there is a balance in accounting for these risks while still delivering our services and support to our community.



David Parkin,
Mayor

4. From the Chief Executive Officer

Our financial discipline has enabled Council to provide \$0.41 m of new services and operating projects in an economic environment where Council constantly faces new pressures from increasing costs, reduced levels of grant funding and increasing community expectations.

It is important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

There are services that Councils are legislatively required to provide, and there are many more that Burnside provides beyond these requirements. The challenge that Burnside faces, along with most local governments, is how to continue to deliver the vast array of services, keep rates increases as low as possible, and account for cost pressures such as increasing utilities costs, reduced grant funding and the new/increased solid waste levy.

Council is committed to achieving savings through this budget that delivers a 2.30 per cent rate increase, even though the cost of Council business has been estimated to have increased by 2.88 per cent. This differential will be funded through savings which will be realised through the continued work on the Efficiency and Effectiveness program commenced last financial year. Our focus still remains on the provision of high quality and targeted community services and programs.

Future grant funding for Aged Care Services is at risk with potential changes in Federal Government programs. To fully understand the community needs and wants for Council's future involvement in aged care service delivery, proposed funding has been allocated to conduct community consultation on the future of this service.

The community consultation on the draft Residential Development Plan Amendment (DPA), which was scheduled for 2016 will be undertaken in this financial year following

approval to proceed from the Minister for Planning. The DPA will review Council's residential areas and consider a policy that encompasses a broader range of housing options, consistent with maintaining attractive streetscapes and our City's urban character.

Cost reductions in this Business Plan and Budget have been targeted through driving efficiency, financial savings, innovation, commercialisation, productivity improvements and the streamlining of processes and services that we will continue to deliver for our City.

Paul Deb,
Chief Executive Officer



City of Burnside Mayor, David Parkin (left) with Chief Executive Officer, Paul Deb.

5. Your Voice

5.1 Your first input - 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 may assist the formation of planning and budget decisions that influence Council's service delivery.

This input from our community contributes to the development of the 2017/18 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.

Results of the [November 2016 Annual Community Survey](#) reveal that the majority of residents (81 per cent) did not have any suggestions for services they would like Council to provide which are not currently included in Council's portfolio; and 97 per cent said there was no service currently provided that should be halted.

5.2 Another opportunity to have a say

The input from our community on the 2017/18 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

as per the legislative requirements in Section 124 (4) of the *Local Government Act 1999*.

Feedback received through the engagement process indicated that 55 per cent of respondents supported the proposed 2.30 per cent rate increase that maintains current services with minor enhancements.

As part of the engagement process for the 2017/18 Business Plan and Budget, Council asked the community which service areas are most important.

The Build Burnside service area is the highest first and second priority for the respondents followed by Connect Burnside service area in both rankings.



Photo:
Mayor's Photographic Awards
Youth competition Primary (6-9 years)
Winner, Chloe Kuhlmann

The Activate Burnside service area is the lowest priority for the respondents scoring the highest fifth ranking and the lowest choice for first, second and third.

The community was asked to indicate services that Council could consider and plan for, or that should be reduced.

For 'new services' a skate park for youth received five requests followed by four requests for Council to manage and control feral fauna such as cats and bees, snakes and possums (the latter on private property).

In recommending 'fewer services', 12 respondents recommended that spending on art and culture programs should cease with nine wanting a reduction in staff, and nine identifying a reduction in spending on the library.

A number of respondents listed requests for more services. The highest service area was in 'Build Burnside'. The highest number of requests was for more verge mowing (16); this suggestion was the highest received across all services requests (new, fewer or more). 10 respondents noted footpath access issues (overhanging trees/bushes, weed spraying), and a further eight sought the return of the annual hard waste collection.



6. Budget Snapshot

The Annual Business Plan and Budget 2017/18 has been prepared in accordance with the priorities of our Strategic Community Plan, our Long-Term Financial Plan and our Annual Community Survey.

Key highlights of the 2017/18 Annual Business Plan are:

	Budget 2017/18	Forecast 2016/17
Average rate increase	2.30%	0.90%
Operating Surplus (\$'000)	1,012	1,054
Net Operating Surplus / (Deficit) (\$'000)	1,392	1,478
Operating Projects and New Services (\$'000)	412	768
Capital Expenditure (\$'000)	13,990	12,561
Total borrowings (\$'000)	14,717	12,393

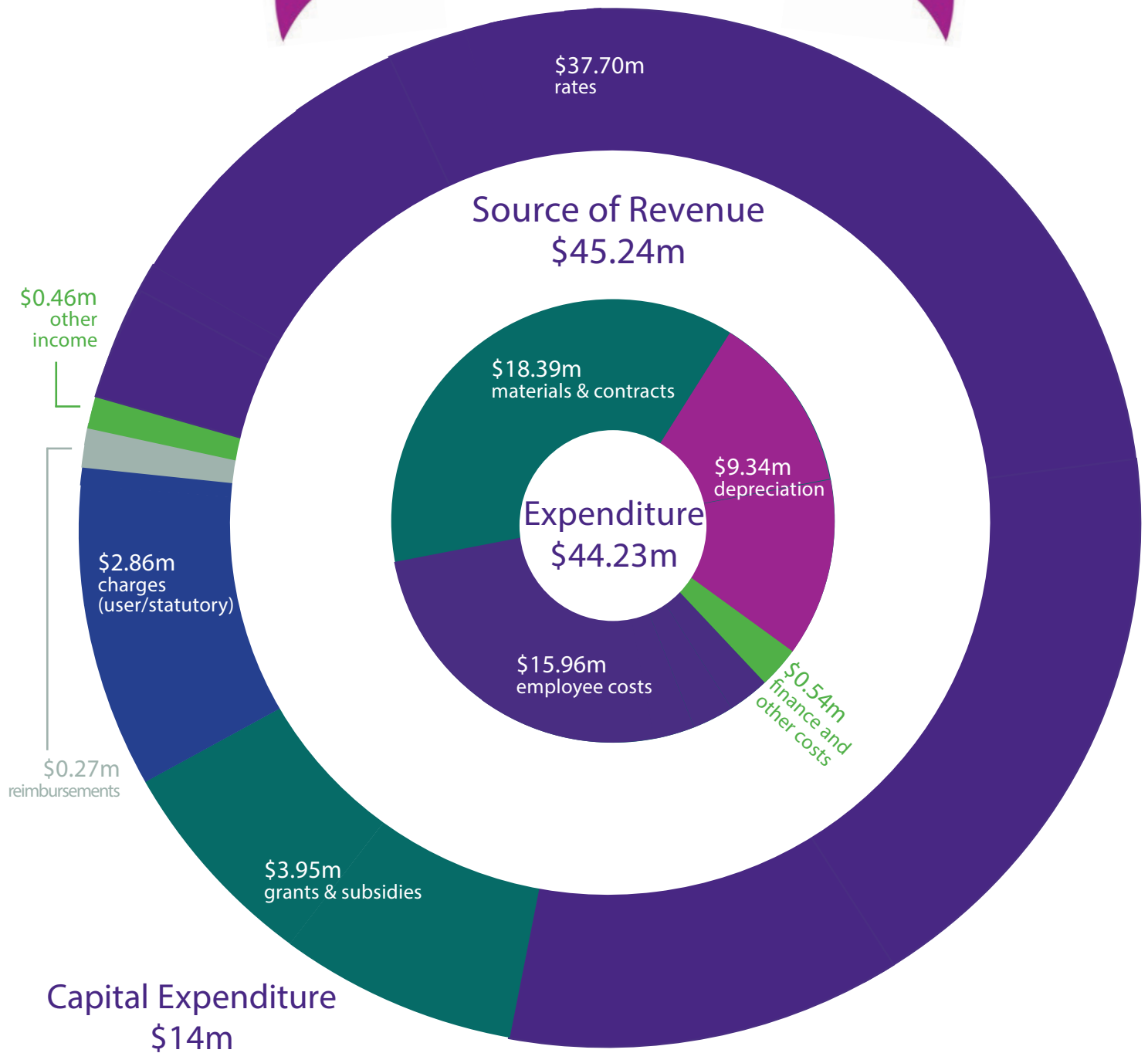
Financial Indicators

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:

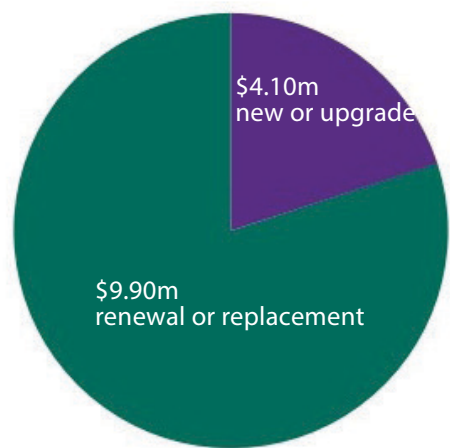
Description	Target amount (LGA Recommended Target)	Audited Actuals 2014/15 \$('000)	Audited Actuals 2015/16 \$('000)	Forecast 2016/17 \$('000)	Budget 2017/18 \$('000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	1,143	1,349	1,046	1,012
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	3.06%	3.00%	2.38%	2.24%
Net Financial Liabilities	Less than Total Annual Operating Revenue	10,694	14,333	17,640	20,502
Debt to Total Income Ratio	No LGA target Audit Committee recommendation 0-50%	14%	19%	28%	33%
Net Financial Liabilities Ratio	Between 0 - 100%	25%	33%	40%	45%
Asset Sustainability Ratio	Greater than 90% but less than 110%	142%	91%	108%	110%

	Within the target range
	Outside the target range

Operating Surplus
\$1.01m



Capital Expenditure
\$14m



7. The Strategic Context

The City of Burnside has developed a 10-year financial plan (our Long-Term Financial Plan), to ensure that we can deliver our Strategic Community Plan.

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 Business Plan and Budget has been prepared in the context of our Long-Term Financial Plan and flows directly from priorities identified in our Strategic Community Plan. 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 the Strategic Community Plan 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 reduction of funding from State and Federal Government sources.
- 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).

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

The current economic climate continues to be unpredictable and we continue to monitor and identify its impacts on our financial performance and budgeting.

We have developed financial planning strategies to take this economic climate into account while 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.



City of Burnside hacc
John B



8. The Strategic Financial Processes

Our financially sustainable position is evidence of our disciplined planning and financial processes. Progress is achieved while meeting the needs and expectations of our community.

These processes deliver Council's objectives as specified in [Be the Future of Burnside, Our Strategic Community Plan 2016-2026](#) and related strategies.

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

- the [Long-Term Financial Plan](#)
- Annual Operating Budget
- Operating Projects
- Capital Works
- Asset Management
- Financial Sustainability
- Reviews of our services for Effectiveness and Efficiency.

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).

8.1 The Long-Term Financial Plan

Each year the City of Burnside reviews and updates its Long-Term Financial Plan(LTFP) as part of its financial planning process.

In developing the LTFP, 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 LTFP informs the 2017/18 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.

The 2017/18 budget offers a relatively low rate at 2.30 per cent even though the real cost of business is estimated as being an increase of 2.88 per cent. The City is in a solid financial position and is tracking soundly against its LTFP.

(NB: [Be the Future of Burnside, Our Strategic Community Plan 2016-2026](#) and the LTFP can both be found following the links above or at www.burnside.sa.gov.au).

8.2 Annual Operating Budget and Projects

\$0.41m of new services and operating projects are being delivered despite new pressures from increasing utility and material costs, reduced levels of grant funding and increasing community expectations. It is important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

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 2017/18 Annual Business Plan and Budget factors in a \$0.56m savings target. Savings have been targeted through 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 2017/18.

A full list of Council programs and services as part of our Operating Budget is included in the Appendices.

8.3 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 have been developed 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. The development of 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.

8.4 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 10. 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.

8.5 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. Savings and efficiencies are being achieved and evidenced by the proposed 2017/18 budget which factors in a savings target of \$0.56m.

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, work continues on an efficiency and effectiveness program to review Council 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.

9. 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.

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.

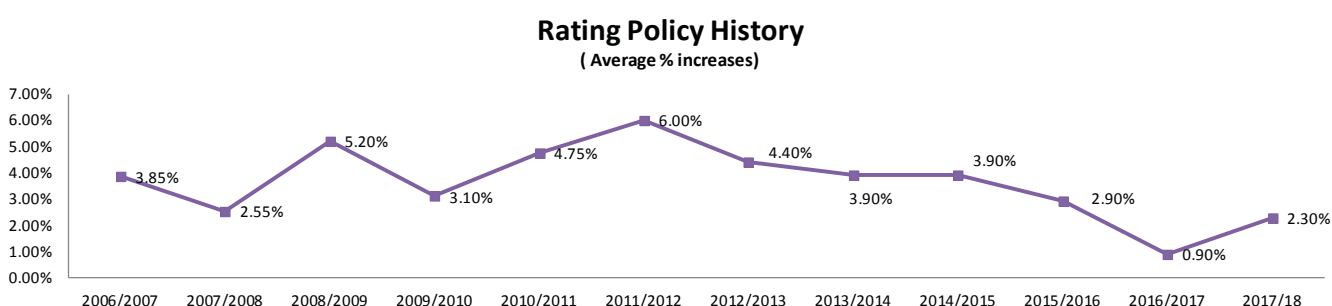


Photo:
Mayor's Photographic Awards
Adult competition
'Man-made' category Second place,
Mark Green

10. Rating Policy

The Council seeks to achieve rate stability over time while ensuring that the services, project and infrastructure needs of the community are met.

Our sound financial management has enabled Council to deliver a 2.30 per cent average rate increase, the second lowest increase in recent times. This low rate increase has been achieved even though the cost of Council business has been estimated to increase by 2.88 per cent. Council's commitment to achieving financial savings has enabled this low rate, while still delivering a high standard of service to our community.



Council will continue to differentially rate vacant land properties at 150 per cent of residential rates as it will provide an incentive to encourage development in the Council area.

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).

Rates increases occur in line with the LGPI. 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).

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 increased by 1.60 per cent in December 2016 and 2.10 per cent in March 2017, not all Council expenses have increased by a comparative amount. For 2017/18 a number of additional cost pressures such as the solid waste levy and rising electricity costs will impact Council.

Rates increases in the Long-Term Financial Plan match projected expenditure increases in infrastructure, construction material costs, salaries and contractors including waste management. These factors comprise approximately 83 per cent of Council's expenditure.

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

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.

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	2014/15	2015/16	2016/17	2017/18
Minimum	780	803	810	829
Valuation at Minimum	332,056	342,723	352,020	377,161
Rate in \$ - All	0.002340	0.002343		
Rate in \$ - Residential			0.002286	0.002192
Rate in \$ - Vacant Land			0.00345	0.003288

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

Category	Proposed Rate Revenue 2016/2017	Proposed Rate in the Dollar 2016/2017
Residential	\$ 32,411,265	\$ 0.002192
Independent Living	\$ 454,998	\$ 0.002192
Commercial - Shop	\$ 967,318	\$ 0.002192
Commercial - Office	\$ 836,746	\$ 0.002192
Commercial - Other	\$ 640,473	\$ 0.002192
Industrial - Light	\$ 9,169	\$ 0.002192
Industrial - Other	\$ 17,691	\$ 0.002192
Primary Production	\$ 6,686	\$ 0.002192
Vacant Land	\$ 638,906	\$ 0.003288
Other - General	\$ 420,238	\$ 0.002192
TOTAL	\$ 36,403,489	

10.1 Land Values

Council has adopted the use of capital value as the basis for valuing land within the Council area. 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.

The improved value of the land is considered a reasonable indicator of capacity to pay.

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 the past four years.

Year	2014/15	2015/16	2016/17	2017/18
Total Valuation \$(M)	14,638	15,164	15,632	16,752
% Increase Total Valuation	1.63%	3.53%	3.05%	7.25%
% Increase Rates Revenue (excluding Natural Growth)	3.90%	2.90%	0.90%	2.30%
% Increase Natural Growth	0.50%	0.60%	0.50%	0.65%

Both residential and non-residential property valuations have increased over recent years. 2017/18 valuations are increasing as the property market is becoming more active. The following table shows the increase/(decrease) in valuations over the past four years.

Class	Increased Value 2014 to 2015	Increased Value 2015 to 2016	Increased Value 2016 to 2017	Increased Value 2017 to 2018
Non-Residential	3.08%	7.65%	3.43%	10.00%
Residential	1.51%	3.22%	3.03%	7.00%



The following table shows the 2017/18 valuation increase by suburb for residential properties, as supplied by the Valuer General.

10.2 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.

Suburb	No. of Properties	% Change in Valuation
AULDANA	254	6.14%
BEAUMONT	1,068	8.01%
BEULAH PARK	784	7.87%
BURNSIDE	1,297	6.60%
DULWICH	833	6.99%
EASTWOOD	595	4.94%
ERINDALE	491	7.90%
FREWVILLE	438	6.58%
GLEN OSMOND	797	7.79%
GLENSIDE	1,549	4.95%
GLENUNGA	947	6.98%
HAZELWOOD PARK	874	8.19%
KENSINGTON GARDENS	1,211	6.56%
KENSINGTON PARK	1,175	7.41%
LEABROOK	807	5.53%
LEAWOOD GARDENS	12	5.27%
LINDEN PARK	934	8.07%
MAGILL	1,139	8.64%
MOUNT OSMOND	183	5.11%
ROSE PARK	689	6.28%
ROSSLYN PARK	631	7.84%
SKYE	139	13.93%
ST GEORGES	667	8.52%
STONYFELL	489	7.35%
TOORAK GARDENS	1,179	6.65%
TUSMORE	672	7.58%
WATERFALL GULLY	58	7.67%
WATTLE PARK	766	7.57%
TOTAL	20,678	7.25%



Photo:
Mayor's Photographic Awards
Youth competition Junior (10-12 years)
Honourable Mention, Ava Kitching

11. Appendix

11.1 Financial Statements

The 2017/18 Annual Budget Financial Statements include:

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



CITY OF BURNSIDE
ANNUAL BUDGET 2017/18
STATEMENT OF COMPREHENSIVE INCOME

	2017/18 Budget	2016/17 Forecast
	(\$'000)	(\$'000)
INCOME		
Rates	37,700	36,595
Statutory charges	1,172	1,153
User charges	1,686	1,672
Grants, subsidies and contributions	3,959	3,781
Investment income	31	31
Reimbursements	267	273
Other income	395	466
Net Gain - Joint Ventures & Associates	31	-
Total Income	45,241	43,971
EXPENSES		
Employee Costs	15,955	15,328
Materials, contracts & other expenses	18,397	18,158
Depreciation	9,340	9,021
Finance Costs	491	410
Net Loss - Joint Ventures & Associates	46	8
Total Expenses	44,229	42,925
OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	1,012	1,046
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	30	30
Amounts received specifically for new/upgraded assets	150	147
Physical Resources Received Free of Charge	200	248
	380	425
NET OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	1,392	1,471

CITY OF BURNSIDE
ANNUAL BUDGET 2017/18
BALANCE SHEET

	2017/18 Budget	2016/17 Forecast
	(\$'000)	(\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	-	-
Trade & other receivables	1,634	1,607
Inventories	24	24
Total Current Assets	1,658	1,631
Non-Current Assets		
Financial assets	25	25
Equity accounted investments	865	865
Infrastructure, property, plant & equipment	528,490	524,235
Total Non-Current Assets	529,380	525,125
TOTAL ASSETS	531,038	526,756
LIABILITIES		
Current Liabilities		
Trade & other payables	5,163	4,694
Short-term borrowings	10,000	10,000
Short-term provisions	2,125	1,999
Other Current Liabilities	29	31
Total Current Liabilities	17,317	16,724
Non-Current Liabilities		
Long-term borrowings	4,717	2,393
Long-term provisions	126	154
Equity accounted liabilities in Regional Subsidiaries	2,281	2,281
Total Non-Current Liabilities	7,124	4,828
TOTAL LIABILITIES	24,441	21,552
NET ASSETS	506,597	505,204
EQUITY		
Accumulated Surplus / (Deficit)	220,083	218,690
Asset Revaluation Reserve	286,085	286,085
Other Reserves	429	429
TOTAL EQUITY	506,597	505,204



CITY OF BURNSIDE
ANNUAL BUDGET 2017/18
STATEMENT OF CHANGES IN EQUITY

	2017/18 Budget	2016/17 Forecast
	(\$'000)	(\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	218,691	217,219
Net result for year	1,392	1,471
Balance at end of period	<u>220,083</u>	<u>218,690</u>
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	286,085	286,085
Balance at end of period	<u>286,085</u>	<u>286,085</u>
OTHER RESERVES		
Balance at end of previous reporting period	429	429
Balance at end of period	<u>429</u>	<u>429</u>
TOTAL EQUITY AT END OF REPORTING PERIOD	<u>506,597</u>	<u>505,204</u>

CITY OF BURNSIDE
ANNUAL BUDGET 2017/18
STATEMENT OF CASH FLOWS

	2017/18 Budget	2016/17 Forecast
	(\$'000)	(\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates	37,684	36,587
Statutory Charges	1,172	1,153
User Charges	1,675	1,665
Grants, subsidies & contributions	3,977	3,748
Investment Income	31	31
Reimbursements	267	273
Other Income	395	466
Payments		
Employee Costs	(15,834)	(15,401)
Materials, contracts & other expenses	(17,971)	(18,883)
Finance payments	(390)	(329)
Loss - Equity Accounted Council Businesses	-	-
Net cash provided by (or used in) Operating Activities	11,006	9,310
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	150	147
Sale of replaced assets	116	116
Payments		
Expenditure on renewal / replacement of assets	(9,894)	(9,778)
Expenditure on new / upgraded assets	(4,096)	(2,783)
Net cash provided by (or used in) Investing Activities	(13,724)	(12,298)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	2,826	1,446
Payments		
Repayments of Borrowings	(108)	(293)
Net cash provided by (or used in) Financing Activities	2,718	1,153
Net Increase / (Decrease) in cash held	-	(1,835)
Cash & Cash Equivalents - at beginning of period	(10,000)	(8,166)
Cash & Cash Equivalents - at end of period	(10,000)	(10,000)



CITY OF BURNSIDE

ANNUAL BUDGET 2017/18

UNIFORM PRESENTATION OF FINANCES

	2017/18 Budget	2016/17 Forecast
	(\$'000)	(\$'000)
Operating Income	45,241	43,971
<i>less</i> Operating Expenses	44,229	42,925
Operating Surplus / (Deficit)	1,012	1,046
<i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	9,894	9,838
<i>less</i> Depreciation, Amortisation and Impairment	9,340	9,021
<i>less</i> Proceeds from Sale of Replaced Assets	116	123
	438	694
<i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	4,096	2,689
<i>less</i> Amounts received specifically for New and Upgraded Assets	150	147
	3,946	2,542
Net Lending / (Borrowing) for Financial Year	(3,372)	(2,190)

11.2 Delivering our Vision

In 2017/18 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.

2017/18 Capital Projects - New or Upgrade (\$1,906,000 expenditure):

\$0-\$100,000
Dulwich Avenue Pedestrian Facility
Local Nuisance and Litter Control Act - Property & Rating upgrade
Traffic Calming Program
\$100,001 - \$200,000
Magill Village Redevelopment
\$200,001 - \$600,000
ICT Capital Program
Urban Services Work Orders Project Stage 2
\$600,001 - \$1,000,000
Brown Hill Keswick Creek Project Operational



Asset Management Plans - New or Upgrade Capital Projects for 2017/18 (\$2,190,000 expenditure):

Open Space Asset Management Plan

Project
Hazelwood Park M/Plan St. 1 - Wayfinding Signage
Hills Face Trails
Public Seating Program
Irrigation RPZ Program
New Reserve Furniture
New Playgrounds
New Sports Lighting
Constable Hyde Redevelopment
Recreational Trails Strategy (Stage 3)
Sub-Total \$ 715,000

Buildings Asset Management Plan

Project
Conyngnam Street Depot
Civic Centre upgrades
Sub-Total \$ 225,000

Stormwater Asset Management Plan

Project
Drainage New Program
Creek Rehabilitation Works
Water Sensitive Urban Design
Sub-Total \$710, 000

Transport Asset Management Plan

Project
Footpath New Construction Program
Disability Discrimination Act Compliance Project
Sub-Total \$540, 000

2017/18 Capital Projects - New or Upgrade

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
291 - Magill Village Redevelopment Magill Village Redevelopment Works	

Desired Outcome:	1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.
Initiative	
305 - Traffic Calming Program Construct traffic calming devices at several locations throughout the City where issues have been brought to Administration's attention and where action is considered to be warranted. Measures will be selected following consultation with the affected residents and support of Council as appropriate. This is a part carry over from 2016/17.	
306 - Dulwich Avenue Pedestrian Facility The proposed project is a pedestrian facility on Dulwich Avenue near Gurney Ave and/or Cleland Ave to enhance the safety and appeal of walking/bicycling to school. As part of this project, discussions would be held with the school over other projects that could be implemented in the future. (This is a carry over project from 2015/16 and 2016/17)	

Strategic Direction:	2 - Our Protected and Valued Environment
Desired Outcome:	2.1 - Natural environments and watercourses protected, conserved and enjoyed
Initiative	
235 - Brown Hill Keswick Creek Project Operational The Brown Hill Keswick Creek Stormwater Project includes the Cities of Burnside, Mitcham, Unley, West Torrens and Corporation of the City of Adelaide working collaboratively to develop a catchment based Stormwater Management Plan (SMP) for the Brown Hill Keswick Creek catchment. The purpose of the SMP is to mitigate and manage flood risk in the Brown Hill and Keswick Creek catchments and to achieve storm water reuse where feasible and economical.	

Strategic Direction:	4 - Our Leading Inclusive and Connected Council
Desired Outcome:	4.3 - Delivery of good governance in all Council business
Initiative	
246 - Local Nuisance and Litter Control Act- Property & Rating upgrade	
The Local Nuisance and Litter Control Act 2016 brings about a range of new responsibilities for Local Government. These include enforcement and the issuing of expiations. There are also date collection and reporting responsibilities. These will require Property & Rating system configuration updates to facilitate.	
Desired Outcome:	4.5 - Cost effective, technologies that support efficient Council services and Governance to benefit the community
Initiative	
266 - ICT Capital Program	
This project is a cost neutral transition from Council's historic leasing of computers, laptops, and monitors to an outright purchasing model. This allows Council to develop ICT asset management plans to manage computer equipment lifecycles and provides Council with the opportunity to transition ICT equipment costs from the operating to the capital budget.	
Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable
Initiative	
267 - Urban Services Work Orders Project Stage 2	
With the completion of the Urban Services Work Orders Project Stage 1, employees have been equipped with modern technology and electronic end to end processes for managing work requests. Stage 2 provides a fundamental shift in the way Council performs work requests in transitioning to a proactive planned maintenance program. This project leverages lean thinking methodologies to transition away from inefficient and costly ad hoc work requests.	
Sub-Total New or Upgrade	\$1,906,000



2017/18 Capital Projects - Renewal or Replacement (\$1,892,000 expenditure):

\$0 - \$100,000
Community Library Service Van Replacement
Network Infrastructure Replacement
Plant Replacement - Depot Based Minor Plant
Pool Covers for Main and Learner Pools
Records Management Legislative Compliance Project
Replacement Furniture and Fittings for the Library
Swim Centre Patron Locker System

\$100,001 - \$200,000
Traffic Signals Light Emitting Diode (LED) Upgrade
Henry Martin Square Road Paving

\$200,001 - \$600,000
Burnside Library Collection Renewal Program
Civic Centre Light Fleet Replacement

\$600,001 - \$1,000,000
Plant Replacement - Depot Based Major Plant

Asset Management Plans - Renewal or Replacement Projects for 2017/18 (\$8,002,000 expenditure):

Open Space Asset Management Plan

Project
Drinking Fountain Replacement
Hazelwood Park
Irrigation System Replacement
Kensington Gardens Works
Open Space Renewal
Playgrounds
Reserve Furniture Replacement
Roundabout Landscape Renewal Program
Sports Field Lighting Replacement
Tennis Courts
Bus Shelter Renewal Program
Public Lighting Renewal Program
Kensington Gardens Masterplan
Sub-Total \$1,500,000

Buildings Asset Management Plan

Project
Asset and Infrastructure Emergency Program
Civic Centre Renewal Works
Community Buildings Program
Sub-Total \$650,000



Stormwater Asset Management Plan

Project
Drainage Renewal Program
Sub-Total \$65,000

Transport Asset Management Plan

Project
Traffic Calming Program
Footpath Renewal Program
Kerb Program
Minor Infrastructure Program Renewal
Road Cracksealing program
Road Resurfacing Program
Traffic Signals
Sub-Total \$5,787,000

2017/18 Capital Projects - Renewal or Replacement

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
296 - Henry Martin Square Road Paving Reconstruction of Henry Martin Square, Magill with trafficable interlocking road pavers.	
307 - Traffic Signals Light Emitting Diode (LED) Upgrade Project to upgrade old traffic signals which are no longer supported by the Department of Planning Transport and Infrastructure to Light Emitting Diode (LED) technology over a 3 year period.	

Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People
Desired Outcome:	3.2 - A vibrant and diverse community that has a strong sense of belonging and wellbeing
Initiative	
212 - Burnside Library Collection Renewal Program This initiative allows the Burnside Library to continue to provide a relevant and up to date collections to our community. Materials are selected based on reader suggestion forms, readers' advisory sessions, library surveys and ongoing informal borrower feedback.	
226 - Swim Centre Patron Locker System Purchase of a new locker system to replace the current outdated system to improve customer service and access for all.	
227 - Pool Covers for Main and Learner Pools The current swimming pool covers are reaching the end of their serviceable life after approximately 7 years in operation on the Main Pool and approximately 15 years on the learner pool. The cover and rollers for the learner pools are no longer suitable due to the island structure being removed during 2014 redevelopment. New covers for both the learner and main pool would continue to reduce gas consumption, chemicals and water evaporation when placed over the pools at night time when Centre is closed.	
241 - Community Library Service Van Replacement The Community Library Service delivers a wide range of varied Library materials to the housebound residents in our city. Over 300 residents living in their own homes, Nursing Homes and Retirement Villages enjoy this service weekday. The vehicle that is used to deliver and return the materials is now 17 years old and requires replacement.	



Desired Outcome:	3.4 - A community that can access a range of formal and informal education, information, public health and other services and opportunities to enhance their lives
Initiative	
237 - Replacement Furniture and Fittings for the Library	
Over 65% of Council residents are Burnside Library members, which is amongst the highest participation rate in the state. The library receives approximately 290,960 visitors a year and they generally use various furniture in the Library during their visit. Many pieces are now breaking from general long term wear and tear and are past their safe and effective useful life. Many pieces are also shabby and dirty and others unsuitable for purpose and require replacement.	

Strategic Direction:	4 - Our Leading Inclusive and Connected Council
Desired Outcome:	4.3 - Delivery of good governance in all Council business
Initiative	
265 - Records Management Legislative Compliance Project	
This initiative addresses two high risk legislative records management risks as identified during the 2015/16 Internal Records Management Audit. The two risks include Council's physical records storage facilities not meeting State Records Act requirements and a lack of both capacity and equipment to address the significant backlog of hard copy and microfiche records.	

Desired Outcome:	4.5 - Cost effective, technologies that support efficient Council services and Governance to benefit the community
Initiative	
303 - Network Infrastructure Replacement	
This project replaces Council's core network infrastructure to reduce risks of information security breaches, reduce risk of down time and improves efficiency of Council administration through improved network performance.	

Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable
Initiative	
189 - Plant Replacement - Depot Based Major Plant	
This is an annual program of major plant replacement. This year requires the replacement of three major plant items including a 1. Footpath Sweeper 2. Small Backhoe 3. Tipping Crane Truck 4. Truck Mounted Elevated Work Platform (EWP)	
190 - Plant Replacement - Depot Based Minor Plant	
The annual replacement of minor plant items used for the delivery of Operations Services.	
234 - Civic Centre Light Fleet Replacement	
Replacement and renewal of 9 light fleet vehicles for the Civic Centre.	

Sub-Total Renewal or Replacement	\$1,892,000
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TOTAL CAPITAL	\$3,798,000
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Capital Expenditure Totals for 2017/18:

New or Upgrade

Sub-Total New or Upgrade (not included in Asset Management Plans)	\$1,906,000
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Sub-Total New or Upgrade from Asset Management Plans	\$2,190,000
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TOTAL NEW/UPGRADE	\$4,096,000
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Renewal or Replacement

Sub-Total Renewal or Replacement (not included in Asset Management Plans)	\$1,892,000
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Sub-Total Renewal or Replacement from Asset Management Plans	\$8,002,000
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TOTAL RENEWAL/REPLACEMENT	\$9,894,000
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2017/18 Operating Projects (\$346,500 expenditure):

\$0 - \$25,000
Consolidation of Facebook presence for Burnside
Future Aged Care Services - Community Consultation
Michael Perry Botanic Reserve Conservation Plan
Real-time Service Level Reporting
Short term employee under equity & diversity
Streetscape Guide Development

\$25,001 - \$50,000
Building Condition Assessments
Consultation - Activity Centres Development Plan Amendment (DPA)
Consultation for the Residential Development Plan Amendment (DPA)
Efficiency and Effectiveness Program
Office 365
George Bolton Swimming Centre Business Review

2017/18 Operating Projects

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.1 - Conservation and enhancement of the historic character of the City
Initiative	
251 - Michael Perry Botanic Reserve Conservation Plan	
Prepare a detailed Conservation Plan with implementation timetable and costings for the historic garden at Michael Perry Botanic Reserve.	
Desired Outcome:	1.3 - A range of housing that meets the varying needs of the community
Initiative	
284 - Consultation for the Residential DPA	
The Residential Development Plan Amendment (DPA) will be drafted and ready for consultation in the 2017/18 Financial Year.	
The initiative involves comprehensive community consultation on the draft of the DPA. This includes advertising, community mail out and a public hearing. This is a carry over from 2016/17.	
304 - Consultation - Activity Centres DPA	
To ensure that engagement with the community is comprehensive and that any further investigations requiring consultants can be undertaken. This is a carry over from 2016/17.	
Desired Outcome:	1.4 - Sustainable, engaging, healthy and functional public spaces and streetscapes.
Initiative	
257 - Streetscape Guide Development	
To contribute towards costs of design options for new urban elements and graphic design for final guide.	
Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
282 - Building Condition Assessments	
Building Condition Assessments	
Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People
Desired Outcome:	3.2 - A vibrant and diverse community that has a strong sense of belonging and wellbeing
Initiative	
217 - George Bolton Swimming Centre Business Review	
This initiative is to enable the enactment of the outstanding Council resolution which requests a thorough Business Review of the Swimming Centre services and operations be undertaken and presented to Council. It is timely that this now occur as a full operational season has occurred since the major capital improvements have been completed at the pool.	
Desired Outcome:	3.4 - A community that can access a range of formal and informal education, information, public health and other services and opportunities that enhance their lives
Initiative	
240 - Future Aged Care Services - Community Consultation	
Council has developed a model of its preferred service delivery and costs and wants to engage its community on this important issue to understand the wants and needs of its community in context of Council delivering aged care services after July 2018 when the grant funding is probably going to cease.	



Strategic Direction:	4 - Our Leading Inclusive and Connected Council
Desired Outcome:	4.1 - Our community is actively engaged and involved in shaping the City's future
Initiative	
244 - Consolidation of Facebook presence for Burnside	
This proposal seeks to:	
<ul style="list-style-type: none"> - Reduce and link the current seven separate Facebook presences into one main Burnside Facebook site. - Use the one Burnside Facebook site in a strategic way 	
Desired Outcome:	4.4 - A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development
Initiative	
236 - Short term employee under equity & diversity	
Funding for a 12 month part-time temporary employment contract in Corporate Services from Personnel Employment / Barkuma Inc. in support of the equity / diversity agenda.	
Desired Outcome:	4.5 - Cost effective, technologies that support efficient Council services and Governance to benefit the community
Initiative	
297 - Efficiency and Effectiveness Program	
The BRM Holdich Efficiency and Effectiveness Program report has identified the need for establishing and implementing ongoing Service Reviews. Service Reviews will be conducted in line with the recommendations of this report. As part of the program independent peer review and specialist advice will need to be sought in conducting the reviews.	
298 - Real-time Service Level Reporting	
The City of Burnside would benefit from a streamlined and structured reporting system which provides meaningful information on the effectiveness, efficiency, and quality of each service's performance. This would allow automated service level reporting.	
300 - Office 365	
This project will improve access to corporate applications and improve productivity through a cloud hosted solution for critical business tools. The project not only empowers field and remote workers to access business applications from anywhere at anytime, but also implements an Elected Member portal and Business Continuity Portal.	
TOTAL	\$346,500

2017/18 New or Enhanced Services (\$65,000 expenditure):

\$0 - \$15,000
Local Artists Exhibition Support at Civic Centre
Regulated and Significant Tree Assistance Scheme

\$15,001 - \$50,000
Silt Removal - Hazelwood Park & Michael Perry Reserve Ponds



2017/18 Services

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.2 - Environmentally sustainable development which complements the City's character
Initiative	
221 - Regulated and Significant Tree Assistance Scheme On 24 July 2012, the Council adopted the Regulated and Significant Tree Assistance Policy. The purpose of the Policy is to set the framework for providing financial assistance to members of the Burnside Community in relation to the identification rectification of issues associated with Regulated trees. This is to secure ongoing funds in order to provide financial assistance to the Burnside community consistent with the Policy.	
Strategic Direction:	2 - Our Protected and Valued Environment
Desired Outcome:	2.1 - Natural environments and watercourses protected, conserved and enjoyed
Initiative	
263 - Silt Removal - Hazelwood Park & Michael Perry Reserve Ponds Removal of silt and storm related debris accumulated in ponds at Hazelwood Park and Michael Perry Reserves.	
Strategic Direction:	3 - Our Diverse Supportive, Happy and Healthy People
Desired Outcome:	3.2 - A vibrant and diverse community that has a strong sense of belonging and wellbeing
Initiative	
239 - Local Artists Exhibition Support at Civic Centre To allow emerging local artists who have never had an exhibition before the chance to exhibit and sell their artworks commission free as an initial support to assist with establishment in the Civic Centre Atrium.	
TOTAL	\$65,000

11.3 Services by Departments

All Councils have basic responsibilities under the Local Government Act, the Development Act, the Public and Environmental Health Act, the Natural resources Management Act and other relevant legislation.

Council is committed to maintaining all current services. These include:

- Regulatory activities such as maintaining the voters roll, property ownership data and supporting the Elected Council
- Setting rates, preparing an annual budget and determining longer term strategic management plans for the area
- Management of infrastructure, including roads, footpaths, parks, public open space, street lighting and stormwater drainage
- Street cleaning, rubbish collection and recycling
- Development planning and control, including building safety assessment
- Various environmental health services such as food safety inspections
- Protection of natural resources .

In response to community demands the Council also provides further services and programs including:

- Library
- Community centres
- Economic development
- Environmental programs
- Community programs
- Art Gallery
- Swimming Pool.

Council is committed to maintaining all current services. These functions and services are linked to the Strategic Community Plan and are listed below.



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Office of the Chief Executive Officer 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. The Office also provides communication and engagement services on the full range of issues across Council.	Our Community is actively engaged and involved in shaping the City's future.	Community Engagement	<ul style="list-style-type: none"> • Community participation rates and awareness of opportunities to participate in community consultation activities • Compliance with legislation • Our City and Council are promoted • Organisational values are demonstrated by all • Key strategic partnerships are developed to deliver services
	Delivery of good governance in all Council Business.	Elected Member Liaison and Administrative Support	
		CEO Support	
	An empowered Council and Administration that is visionary and innovative in meeting community needs.	Strategic Communications	
		Leadership and Strategic Direction	
	Strategic Partnerships & Alliances		

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Manager Community and Development Services The General Manager Community and Development Services provides leadership and management oversight of community and development services and ensures that services and actions are achieving delivery of Council's strategic directions.	A range of businesses and organisations that increase vitality and wealth in the City.	Economic Development	<ul style="list-style-type: none"> • Burnside continues to be home for 6,200 or more local businesses • Produce and implement an Economic Development Strategy • Compliance with legislation • Council services and programs are reviewed • Staff are highly committed to Burnside • Staff are highly satisfied and working in a safe and supportive culture
	Delivery of good governance in all Council Business.	General Manager Support	
	A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Leadership and Management Oversight	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
City Development and Safety Assessment and Compliance Services are undertaken in a consistent, professional and transparent manner and that our Development Plan is consistent with Council's Strategic Plan and the 30-Year Plan. Ranger Services provide effective and professional parking control, animal management, bushfire management and other regulatory compliance services to the community.	Conservation and enhancement of the historic character of the City.	Heritage	<ul style="list-style-type: none"> • Historic items of State and Local significance and Historic Conservation Zones protected and enhanced
	An effective transport network that supports safe and efficient movement, connecting people and places.	Traffic Management	<ul style="list-style-type: none"> • Conservation programs and initiatives are undertaken by Council to assist residents
	Environmentally sustainable development which complements the City's character.	Planning Assessment and Development Compliance	<ul style="list-style-type: none"> • Coordinated traffic planning through the City
		Building Assessment	<ul style="list-style-type: none"> • Traffic and transport network that functions safely and efficiently
		Development Administration	<ul style="list-style-type: none"> • Integrated Transport Strategy
	A range of housing that meets the varying needs of the community.	Planning Policy	<ul style="list-style-type: none"> • Planning policy that enables a variety of housing options in appropriate locations
	An empowered Council and Administration that is visionary and innovative in meeting community needs.		<ul style="list-style-type: none"> • Residents feel safe, healthy and connected to their community
	A safe community that values and supports its people.	Eastern Health Authority	<ul style="list-style-type: none"> • Initiatives that support disaster and hazard management are in place
Infrastructure Compliance		<ul style="list-style-type: none"> • Continue to implement the Public Health Plan 	
Ranger Services		<ul style="list-style-type: none"> • Develop a City Master Plan which describes the high level physical features of our City for revitalisation and to capitalise on our strengths 	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>Community Connections</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> <p>Community Learning provides a relaxed environment, in which our community can discover a world of informative and interesting information and have opportunities for interaction and lifelong learning through access to a diverse subject range and form of lendable materials, themed collections and special events and programs.</p> <p>Community Services delivers high quality support services and develops innovative programs in response to community needs, to support the wellness and lifestyle choices of Burnside's older and disabled community, in conjunction with the Federal Government MyAgedCare initiative.</p> <p>Community Development fosters the creation of community spirit, skills and resilience through providing accessible community facilities, community event support and other community programs and events, with local community organisations and the youth of the City being key focus groups.</p>	<p>A vibrant and diverse community that has a strong sense of belonging and wellbeing</p> <p>A community that can access a range of formal and informal education, information, public health and other services and opportunities that enhance their lives.</p>	<p>Pepper Street Arts Centre and Community Arts</p> <p>Lifelong Learning Program</p> <p>Community Grants and Sponsorships</p> <p>Australia Day Celebration, Library and Community Events</p> <p>Community Connections Strategic Management</p> <p>Community Development Program</p> <p>Youth Development Program</p> <p>Social Inclusion and Wellbeing Programs (Men's Programs, ER Men's Shed, Strength for Life, 3R's, Come and Try)</p> <p>Library and Community Centre Volunteers</p> <p>Community Transport Program</p> <p>Toy Lending Service</p> <p>FYI Café Intergenerational Initiative</p> <p>Home Support Program (Home Assist)</p> <p>Local History Support Service</p> <p>Burnside Library Lending Services</p> <p>Community Mobile Library</p> <p>Four Community Centre's</p> <p>Justice of the Peace Service</p> <p>George Bolton Swimming Centre and Swim School</p>	<ul style="list-style-type: none"> • Number of, and attendance levels at, programs, events, activities and initiatives that celebrate artistic and cultural diversity • Produce and implement a Community Development Strategy • Aged persons are supported with appropriate programs and services delivered • Community services are provided including partnering with other service providers • Youth are supported with programs and services delivered

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Customer Experience The Customer Experience Department is the face and voice of Council and has a strong commitment to the delivery of exceptional service. It provides the first point of contact for our customers which lead to a first and overall impression of Council. To foster and develop a strategic approach to the provision of customer experience policies, programs and activities across the organisation.	A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Strategic CustomerWise Program	<ul style="list-style-type: none"> • The community has a high regard for customer service provided by the Council • Staff are highly committed to Burnside
	Cost-effective technologies that support efficient Council services and Governance to benefit the community	Customer Service	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Manager Urban Services The General Manager Urban Services provides leadership and management oversight of Urban Services (Assets and Infrastructure and Operations) that provides key services to the community in accordance with Council's strategic directions.	High quality sport and recreational opportunities and facilities that foster healthy lifestyles	Strategic Project Management	<ul style="list-style-type: none"> • Enhance the existing community sport and recreation facilities and sites to encourage further participation, health and general wellbeing • Produce and implement an Economic Development Strategy • Compliance with legislation • Council services and programs are reviewed • Staff are highly committed to Burnside • Staff are highly satisfied and working in a safe and supportive culture
	Delivery of good governance in all Council Business.	General Manager Support	
	A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Leadership and Management Oversight	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Operations Ensure that the City's urban spaces including assets, parks, reserves and roadways, are fit for purpose and appropriately maintained for the use and benefit of the community.	Sustainable engaging and functional public spaces and streetscapes.	Arboriculture Maintenance Programs	• Street plantings coordinated and appropriate to the environment
	An effective transport network that supports safe and efficient movement, connecting people and places.	City Safe Maintenance Programs	• Well maintained parks and reserves
		City Civil Maintenance Programs	• Upgraded and sustainable public spaces and streetscapes that reflect and enhance the environment and meet community needs
		City Clean Programs	
		Natural Resource Management	
	Strategic Tree Management	• Traffic and transport network that functions safely and efficiently	
	Sustainable use of natural resources and minimisation of waste to address climate change.	Parks Maintenance Programs	• Implement land management that promotes bushfire management, biodiversity and environmental sustainability
		Waste Management	
	A safe community that values and supports its people.	Graffiti Removal Program	• Environmentally sustainable practices included in Council activities
	Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Depot Workshop	• Year on year reduce waste to land fill
Delivery of good governance in Council business.		Operations Management and Administration	• Implement key findings from the Environment and Biodiversity Strategy
		Contract Management Depot	• Compliance with legislation

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Assets and Infrastructure The City's engineering assets, infrastructure, open space, recreational facilities, buildings including transportation and drainage infrastructure, are fit for purpose and cost-effectively managed in an environmentally sustainable manner.	Sustainable, engaging, healthy and functional public spaces and streetscapes	Open Space Planning	• Upgraded and sustainable public spaces and streetscapes that reflect and enhance the environment and meet community needs
	High quality sport and recreational opportunities and facilities that foster healthy lifestyles	Urban and Asset Projects	• Public Domain Streetscape Strategy
		Recreation and Sport Planning	
		Fit for purpose and cost-effective infrastructure that meets community needs.	Asset Planning
	Civil Projects		• Enhance existing community sport and recreation facilities and sites to encourage further participation, health and general wellbeing
	Natural environments and watercourses protected, conserved and enjoyed.	Building and Property Management	
		Environmental Engineering	• Council assets and infrastructure are well managed through 'whole of life' and is cost-effective to meet community service needs
	Sustainable use of natural resources, and minimisation of waste to address climate change.	Environmental Sustainability	
		Conservation and Land Management	• Contemporary sustainable design included into infrastructure projects
			• Implement land management that promotes bushfire management, biodiversity and environmental sustainability
		• Eastern Region Alliance Councils development of an alternative water source for parks and gardens	
		• Water harvesting included in asset and infrastructure projects	
		• Environmentally sustainable practices included in Council activities	
		• Implement key findings from the Environment and Biodiversity Strategy	
		• Climate Change Adaptation Plan	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Corporate Services The General Manager Corporate Services provides leadership and management oversight of the Corporate Services Division (Finance and Strategy, and People and Innovation) and also has functional responsibility for Council's Governance, Business Improvement and Risk Management functions that provides key services both internally and externally in accordance with Council's strategic directions.	Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community	Governance	<ul style="list-style-type: none"> • A training and development program for Elected Members is implemented • Council services and programs are reviewed • Compliance with legislation • Staff are highly committed to Burnside • Staff are highly satisfied and working in a safe and supportive culture • Realise material benefit from business processes and software
	Delivery of good governance in all Council Business.	General Manager Support	
		Insurance	
	A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Work Health Safety and Risk Management	
Leadership and Management Oversight			
Cost effective, leading edge technologies that deliver efficient Council services that benefit the community.	Business Improvement		

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Finance and Strategy Establish Council's strategic vision and priorities and collaborate with the business and community towards achieving these goals. Support Council to achieve a sustainable financial platform through managing financial transactions in a manner which supports both short and long term financial sustainability, accountability and transparency of public expenditure. Provide high-level, quality, reliable Procurement advice and support across Council, thereby ensuring value for money is achieved while the principles of probity, transparency, accountability and risk management are embraced and maintained.	Delivery of good governance in all Council Business.	Strategic and Corporate Planning	<ul style="list-style-type: none"> • Council services and programs are reviewed • Compliance with legislation • Financial sustainability in accordance with Local Government Association financial indicators • Key strategic partnerships are developed to deliver services • Services meet the needs of the community
		Financial Planning, Budgeting and Forecasting	
		Financial Analysis, Management and Reporting	
	A financially sound Council that is accountable, responsible and sustainable.	Accounts Receivable and Payable	
		Rates Modelling and Debtor Management	
	An empowered Council and Administration that is visionary and innovative in meeting community needs.	Payroll	
Procurement and Contract Management			
	External and Internal Audit (outsourced functions)		



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>People and Innovation</p> <p>Build organisational capacity and capability to enable the delivery of Council's strategic directions through employing a disciplined approach that fosters a culture of accountability, achievement and a safe work environment. Ensure outstanding systems and records management support to provide efficient service delivery and information dissemination to the organisation and greater community. The Department will play a lead role in providing innovative and best practice solutions to improve the way Council performs business.</p>	A safe community that values and supports its people.	Volunteer Coordination	<ul style="list-style-type: none"> • Residents feels safe, healthy and connected
	A community that can access a range of formal and informal education, information, public health and other services and opportunities to enhance their lives.	Website Development and Maintenance	<ul style="list-style-type: none"> • Council services and programs are reviewed
	Delivery of good governance in Council business.	Creative Design	<ul style="list-style-type: none"> • Compliance with legislation
	A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Intranet Administration and Application Development	<ul style="list-style-type: none"> • Staff are highly committed to Burnside
		Information Management	<ul style="list-style-type: none"> • Staff are highly satisfied and working in a safe and supportive culture
		Learning and Development	<ul style="list-style-type: none"> • Realise material benefit from business processes and software
		Human Resource Management	
	Cost-effective, technologies that support efficient council services and governance to benefit the community.	Workforce Management and Operations	<ul style="list-style-type: none"> • Organisational values are demonstrated by all
		Business Analysis	<ul style="list-style-type: none"> • Develop the leadership abilities and potential of our staff through our Performance Development and Review Framework
		Telecommunications	
		Network Infrastructure and Security	
		Information Technology Projects and Support	
		GIS and Mobile Computing	
	Change Management and Strategic Organisational Development		

