



2016/17
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 2016/17 Annual Business Plan and Budget for the City of Burnside adopted by Council on 28 June 2016.

2016/17

Annual Business Plan and Budget

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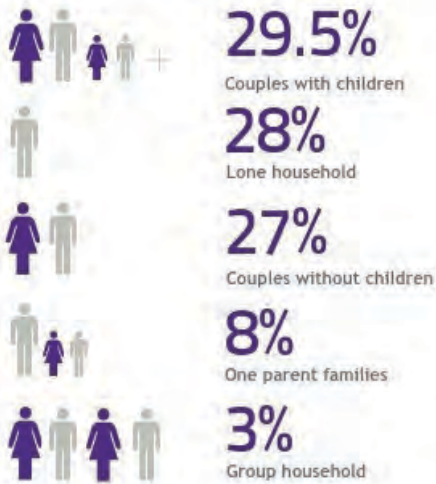
1. Your City

Population



44yrs Median age

How we live



\$1,472 Median weekly household income

18,958 no.
Medium density housing

15% = Median



6,194 businesses currently trade in Burnside

57% of adults have a tertiary qualification

4.5% unemployment (compared to 7.2% in SA October 2015)

39% of the Burnside workforce are professionals, 16% are managers and 14% work in clerical and administrative roles

27% of our population were born overseas

37%

37%

15%

2. Your Council



Mayor
David Parkin



Beaumont Ward
Cr Anne Monceaux and
Cr Mark Osterstock



Eastwood and Glenunga Ward
Cr Helga Lemon and
Cr Di Wilkins



Kensington Park Ward
Cr Jane Davey and
Cr Felicity Lord OAM



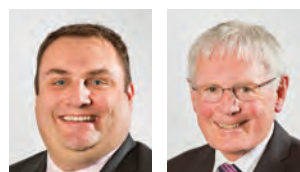
Burnside Ward
Cr Graham Bills and
Cr Lance Bagster



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



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





3. From your Mayor and CEO

In this 2016/17 Annual Business Plan and Budget our focus remains on the provision of effective and efficient community services and programs.

The budget maintains existing service levels and targets further operational efficiencies and financial savings. Council management and staff are committed to a strategy of continuous improvement and more efficient and effective systems and processes to address the ever-increasing needs and demands of a changing community.

Financial discipline has allowed Council to propose a 0.9 per cent average rate increase (in comparison to 2.9 per cent for the 2015/16 budget), the lowest rate increase in over 10 years.

At present, all properties pay rates on the same basis. As part of the community consultation for this Annual Business Plan and Budget, Council sought feedback on a proposal to introduce a higher rate on vacant land for the 2016/17 financial year to encourage development in the Council area. Council has introduced a 150% higher rating on vacant land properties (a differential rate).

A higher rate for vacant land will not increase Council's total rate revenue but will re-distribute the existing levy structure. Ratepayers other than owners of vacant land will pay correspondingly less in rates.

In November 2015 many in the Burnside community contributed to the development of this business plan and budget through opinions expressed in the Annual Community Survey. This feedback, along with community consultation on the draft plan, influenced the development of the 2016/17 Annual Business Plan and Budget.

Council has allocated funds for new capital expenditure on projects such as a Radio Frequency Identification (RFID) project for our library. This project combines radio-based technology and microchip technology and is the latest technology to be used in library management systems. It will improve materials handling, service and management of the library collection.

Kensington Gardens Reserve Works is also budgeted to continue. Some of the major infrastructure of this highly valued community asset will require replacement before long and Council will develop a long-term vision for the reserve well before infrastructure decisions are made. Continued community engagement during the final two stages of this four-stage master planning process will enable the community and current users to give their views on planning and facility options.

Other budgeted capital projects include upgrade programs for footpath and kerb replacement, traffic calming, road resurfacing and stormwater drainage.

The 2016/17 Annual Business Plan and Budget provides for tree, bushfire and waste management services. It also allows for an outdoor movie event, improvements to Conyngham Street Dog Park, the Constable Hyde Memorial Garden land transfer and future community consultation on a draft Residential Development Plan Amendment (DPA). 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.

This Annual Business Plan and Budget continues our commitment to responsible governance and sound stewardship of the community's assets. It allows Council to continue to work with the Burnside community to deliver on environment, heritage protection, services, planning and development, open space, master planning, reserves and community facilities.

David Parkin
Mayor

Paul Deb
Chief Executive Officer





4. Your Voice

5.1 The start - 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. A consultative process such as 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 2015/16 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 2015 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 95 per cent said there was no service currently provided that should be halted. The preference among residents was clearly for an improvement of existing services rather than adding or removing new services. The 2016/17 Draft Business Plan and Budget will continue to deliver operational services, select capital projects and community development, support and wellbeing initiatives for our community.

5.2 Another opportunity to have a say

The input from our community on the 2016/17 Draft 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 Draft Business Plan and Budget was undertaken as per the legislative requirements of the Local Government Act 1999 Section 124 (4).

Feedback received through the engagement process indicates that 53 per cent of respondents supported the proposed 0.9 per cent rate increase and would prefer to maintain the current services with minor enhancements.





5. Budget Snapshot

The Annual Business Plan and Budget 2016/17 has been prepared in accordance with the priorities of our Strategic Community Plan, our Long-Term Financial Plan and our Annual Community Survey.

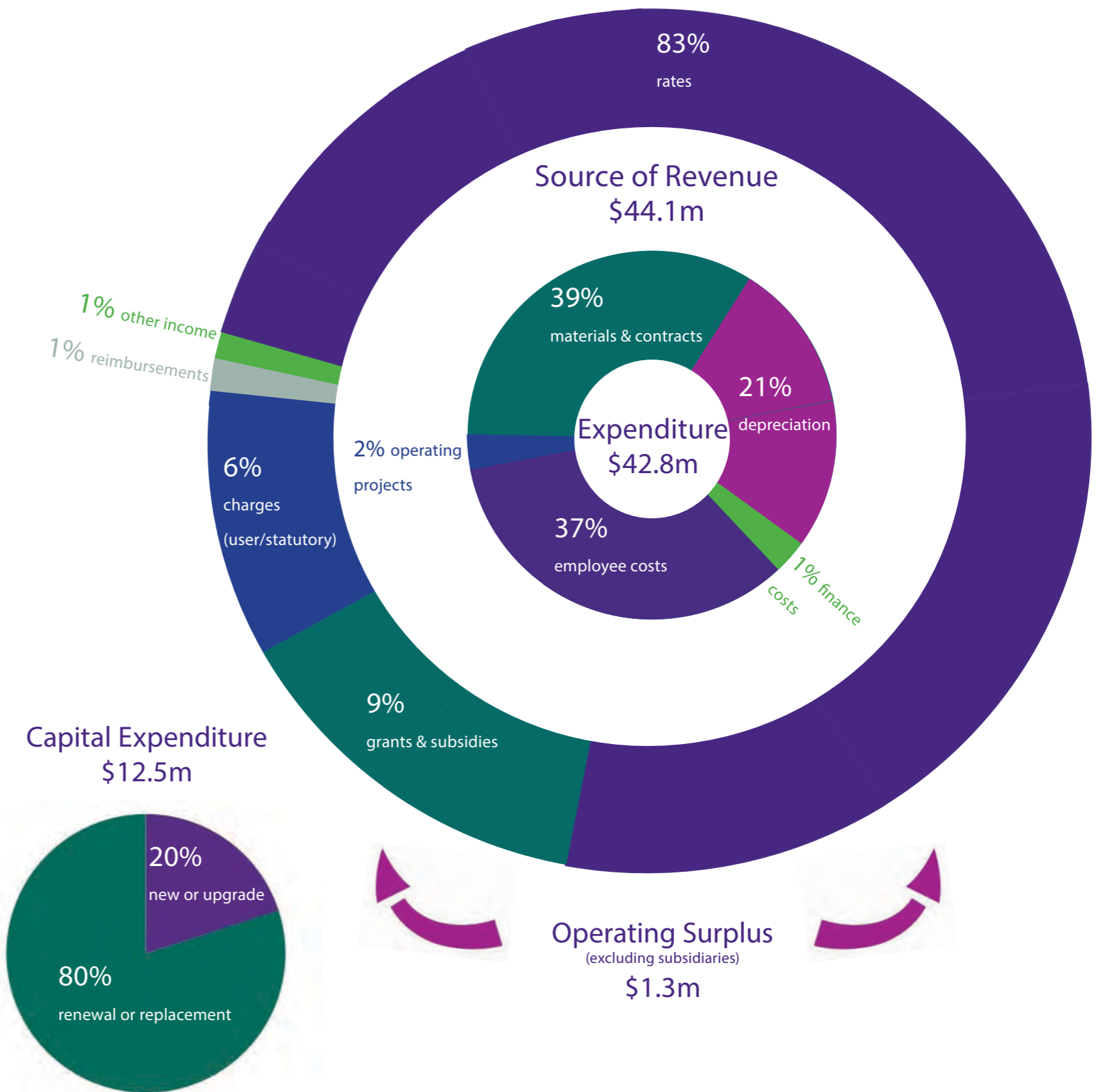
Key highlights of the 2016/17 Annual Business Plan are:

	Proposed Budget 2016/17	Forecast Actuals 2015/16
Average rate increase	0.90%	2.90%
Operating Surplus (excluding subsidiaries) (\$'000)	1,342	353
Operating Surplus (including subsidiaries) (\$'000)	1,334	442
Net Operating Surplus / (Deficit) (\$'000)	1,666	890
Operating Projects and New Services (\$'000)	808	1,326
Capital Expenditure (\$'000)	12,528	15,052
Net Lending / (Borrowing)	(1,841)	(5,413)

Operating Result - 2016/17

Council's 2016/17 and 2015/16 budget comparison is shown in the table below:

	2016/17 Proposed Budget (\$'000)	2015/16 Forecast Actuals (\$'000)
Operating Surplus / (Deficit) (excluding Operating Projects) (D)	2,142	1,768
New Operating Projects - Expenditure (E)	808	1,326
Operating Surplus / (Deficit) (D-E) including New Operating Projects	1,334	442
Capital Revenues (F)	332	448
Net Operating Surplus / (Deficit) (D-E+F)	1,666	890





6. 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 Annual 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.

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.

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.





7. The Strategic Financial Processes

Our financially sustainable position is evidence of our disciplined planning and financial processes. Progress is achieved while still 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 2012-2025* 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).

7.1 The Long-Term Financial Plan

Each year the City of Burnside reviews and updates the [Long-Term Financial Plan](#) (LTFP) as part of the 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 2016/17 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 2016/17 budget offers one of the lowest rate rises in over 10 years for Burnside. The City is in a solid financial position and is tracking soundly against its Long-Term Financial Plan.

7.2 Annual Operating Budget and Projects

Our financial discipline has enabled Council to provide \$0.81 million 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.

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

Cost reductions have been targeted through driving efficiencies, financial savings, innovation, commercialisation, productivity improvements and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2016/17.

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

7.3 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, drainage, recreation 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.

7.4 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 below. 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.
- manage our debt prudently by funding the debt taken out within 20 years to 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.

7.5 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 2016/17 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, an efficiency and effectiveness program has been introduced to review Council services, processes and systems. The goal is to implement a business improvement framework that tracks closely with the City's LTFP and Strategic Community Directions; delivering improved services, efficient and effective operations while maintaining equitable rates.

Description	Target amount (LGA Recommended Target)	Audited Actuals 2013/14 \$('000)	Audited Actuals 2014/15 \$('000)	Forecast Budget 2015/16 \$('000)	Proposed Budget 2016/17 \$('000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	(895)	1,143	442	1,334
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	(3%)	3%	1%	3%
Net Financial Liabilities	Less than Total Annual Operating Revenue	3,851	10,694	15,986	17,856
Net Financial Liabilities Ratio	Between 0 - 100%	10%	25%	42%	40%
Asset Sustainability Ratio	Greater than 90% but less than 110%	78%	142%	120%	109%

	Within the target range
	Outside the target range



8. Measuring our Performance

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

- regular financial reporting to Executive and Council
- quarterly corporate performance report 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.

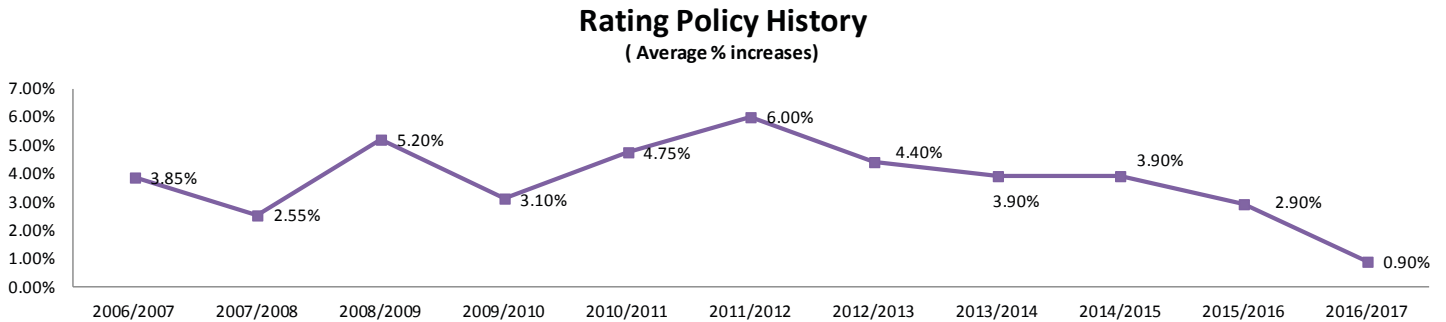
Monitoring performance is critical in ensuring that Council is contributing to the achievement of Burnside's Strategic Community Plan. Council's Strategic Planning Framework supports Council in measuring the achievements of Council's Vision as well as monitoring the delivery of services and projects.



9. Rating Strategy

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 propose a 0.9 per cent average rate increase, 2 per cent lower than the 2015/16 budget, and the lowest rate increase in over 10 years. Council's commitment to achieving financial savings has enabled this low rate, while still delivering a high standard of service to our community.



Council has also introduced a 150% higher rating on vacant land properties (a differential rate). The rationale for introducing the differential rate is to provide an incentive to encourage development in the Council area. Introducing a differential rate does not seek to increase Council's total rate revenue but instead re-distribute the existing rates burden.

Community consultation was undertaken on this matter as part of the 2016/17 Annual Business Plan and Budget consultation with majority of the respondents being supportive of this introduction.

Based on the new capital valuations and growth, the introduction of differential rating results in an average rate increase of \$51 for all other categories except Vacant Land (from \$1,656 in 2015/16 to \$1,707 in 2016/17) and \$526 for the vacant land ratepayer (from \$1,129 in 2015/16 to \$1,638 in 2016/17).

A rates increase reflects the increasing costs that Council must pay to deliver our 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.

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 Strategy](#) guides the implementation of rates, rebates and hardship provisions.

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

Year	2014/15	2015/16	2016/17
Minimum	780	803	810
Valuation at Minimum	332,056	342,723	354,253
Rate in \$ - All	0.002340	0.002343	
Rate in \$ - Residential			0.002286
Rate in \$ - Vacant Land			0.003430

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	\$ 31,577,202	\$ 0.002286
Independent Living	\$ 456,446	\$ 0.002286
Commercial - Shop	\$ 963,251	\$ 0.002286
Commercial - Office	\$ 814,347	\$ 0.002286
Commercial - Other	\$ 630,302	\$ 0.002286
Industrial - Light	\$ 9,129	\$ 0.002286
Industrial - Other	\$ 17,861	\$ 0.002286
Primary Production	\$ 6,666	\$ 0.002286
Vacant Land	\$ 486,503	\$ 0.003430
Other - General	\$ 410,604	\$ 0.002286
TOTAL	\$ 35,372,311	

9.1 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 Strategy](#) provides detail on land valuations and valuation objections.

The following table demonstrates the changes in rate revenue and valuations over the past three years.

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

Both residential and non-residential property valuations have increased over recent years. 2016/17 valuations are increasing as the property market is becoming more active. The following table shows the increase/(decrease) in valuations over the past three years.

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





The following table shows the 2016/17 valuation increase by suburb for residential properties, as supplied by the Valuer General.

Suburb	No. of Properties	% Change in Valuation
AULDANA	255	5.12%
BEAUMONT	1,067	3.29%
BEULAH PARK	783	3.57%
BURNSIDE	1,293	2.61%
DULWICH	832	3.34%
EASTWOOD	593	0.89%
ERINDALE	491	5.46%
FREWVILLE	433	5.00%
GLEN OSMOND	789	4.59%
GLENSIDE	1,549	2.84%
GLENUNGA	937	4.91%
HAZELWOOD PARK	873	5.21%
KENSINGTON GARDENS	1,208	0.79%
KENSINGTON PARK	1,181	1.48%
LEABROOK	813	1.51%
LEAWOOD GARDENS	12	0.64%
LINDEN PARK	929	3.34%
MAGILL	1,133	2.86%
MOUNT OSMOND	183	1.74%
ROSE PARK	689	3.39%
ROSSLYN PARK	629	2.93%
SKYE	139	1.91%
ST GEORGES	659	3.87%
STONYFELL	489	3.51%
TOORAK GARDENS	1,179	2.78%
TUSMORE	672	2.10%
WATERFALL GULLY	60	2.02%
WATTLE PARK	767	3.40%
TOTAL	20,637	3.05%

9.2 Rebates, Remission and Postponement

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

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





10. Appendix

10.1 Financial Statements

The 2016/17 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 2016/17
STATEMENT OF COMPREHENSIVE INCOME

	2016/17 Proposed Budget (\$'000)	2015/16 Forecast Actuals (\$'000)
INCOME		
Rates	36,577	35,981
Statutory charges	1,148	1,137
User charges	1,644	1,630
Grants, subsidies and contributions	4,129	3,274
Investment income	28	28
Reimbursements	270	253
Other income	396	535
Net Gain - Joint Ventures & Associates	-	95
Total Income	44,192	42,932
EXPENSES		
Employee Costs	15,753	15,405
Materials, contracts & other expenses	17,626	17,933
Finance costs	450	398
Depreciation	9,021	8,748
Net Loss - Joint Ventures & Associates	8	6
Total Expenses	42,858	42,490
OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	1,334	442
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	30	123
Amounts received specifically for new/upgraded assets	302	294
Physical Resources Received Free of Charge	-	31
	332	448
NET OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	1,666	890



CITY OF BURNSIDE

ANNUAL BUDGET 2016/17

BALANCE SHEET

	2016/17 Proposed Budget (\$'000)	2015/16 Forecast Actuals (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	-	-
Trade & other receivables	1,459	1,445
Inventories	26	26
Total Current Assets	1,485	1,471
Non-Current Assets		
Financial assets	25	25
Equity accounted investments	178	181
Infrastructure, property, plant & equipment	524,179	520,640
Total Non-Current Assets	524,382	520,846
TOTAL ASSETS	525,867	522,317
LIABILITIES		
Current Liabilities		
Trade & other payables	3,931	3,912
Short-term borrowings	465	358
Short-term provisions	1,814	1,780
Other Current Liabilities	35	35
Total Current Liabilities	6,245	6,085
Non-Current Liabilities		
Long-term borrowings	12,741	11,048
Long-term provisions	355	324
Equity accounted liabilities in Regional Subsidiaries	2,153	2,153
Total Non-Current Liabilities	15,249	13,525
TOTAL LIABILITIES	21,494	19,610
NET ASSETS	504,373	502,707
EQUITY		
Accumulated Surplus / (Deficit)	217,877	216,211
Asset Revaluation Reserve	286,085	286,085
Other Reserves	411	411
TOTAL EQUITY	504,373	502,707

CITY OF BURNSIDE
ANNUAL BUDGET 2016/17
STATEMENT OF CHANGES IN EQUITY

	2016/17 Proposed Budget (\$'000)	2015/16 Forecast Actuals (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	216,211	215,320
Net result for year	1,666	891
Balance at end of period	<u>217,877</u>	<u>216,211</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	411	411
Balance at end of period	<u>411</u>	<u>411</u>
TOTAL EQUITY AT END OF REPORTING PERIOD	<u>504,373</u>	<u>502,707</u>



CITY OF BURNSIDE
ANNUAL BUDGET 2016/17
STATEMENT OF CASH FLOWS

	2016/17 Proposed Budget (\$'000)	2015/16 Forecast Actuals (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates	36,568	35,981
Statutory Charges	1,148	1,138
User Charges	1,640	1,630
Grants, subsidies & contributions	4,129	3,273
Investment Income	27	28
Reimbursements	270	252
Gain - Equity Accounted Council Businesses	0	535
Other Income	396	95
Payments		
Employee Costs	(15,687)	(15,405)
Materials, contracts & other expenses	(17,611)	(18,018)
Finance payments	(446)	(398)
Loss - Equity Accounted Council Businesses	(8)	(6)
Net cash provided by (or used in) Operating Activities	10,426	9,105
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	302	294
Sale of replaced assets	-	360
Payments		
Expenditure on renewal / replacement of assets	(9,839)	(10,522)
Expenditure on new / upgraded assets	(2,689)	(4,530)
Net cash provided by (or used in) Investing Activities	(12,226)	(14,398)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	2,176	11,309
Payments		
Repayments of Borrowings	(377)	-
Net cash provided by (or used in) Financing Activities	1,800	11,309
Net Increase / (Decrease) in cash held	-	6,016
Cash & Cash Equivalents - at beginning of period	(0)	(6,016)
Cash & Cash Equivalents - at end of period	(0)	(0)

CITY OF BURNSIDE

ANNUAL BUDGET 2016/17

UNIFORM PRESENTATION OF FINANCES

	2016/17 Proposed Budget (\$'000)	2015/16 Forecast Actuals (\$'000)
Operating Income	44,192	42,932
<i>less</i> Operating Expenses	42,858	42,490
Operating Surplus / (Deficit)	1,334	442
<i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	9,839	10,521
<i>less</i> Depreciation, Amortisation and Impairment	9,021	8,748
<i>less</i> Proceeds from Sale of Replaced Assets	30	123
	788	1,650
<i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	2,689	4,530
<i>less</i> Amounts received specifically for New and Upgraded Assets	302	294
	2,387	4,236
Net Lending / (Borrowing) for Financial Year	(1,841)	(5,443)



10.2 Delivering our Vision

In 2016/17 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.

2016/17 Capital Projects - New or Upgrade (\$2,689,000 expenditure):

\$0 - \$100,000

- ANZAC Lookout Remediation
- Conyngham Street Dog Park – Irrigation and Grassing
- Customer Service Kiosk
- Danthonia and Zig Zag Reserve Fire Track Upgrade
- Disability Discrimination Act Compliance Project
- Dulwich Pedestrian Facility
- Hazelwood Park Management Plan Stage 1
- Irrigation - Reduced Pressure Zone Installation
- Kensington Park New Amenity Facility
- Public Seating Program
- Waterfall Gully Risk Mitigation

\$100,001 - \$200,000

- Capital Contribution to Highbury Landfill Authority for the Lo Cal Flare
- Constable Hyde Processing Costs
- Library Radio Frequency Identification (RFID) Completion
- Sharing of Services
- Work Order Effectiveness and Transparency Project

\$200,001 - \$600,000

- Construction of new Footpaths
- Installation of New Drainage program
- Kensington Gardens Reserve Works - {New}
- Traffic Calming Program

Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.4 – A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits.
Initiative	
110 – Constable Hyde Memorial Reserve Upgrade This is a carry forward initiative from 15/16 and is to cover fees associated with the purchase/transfer of the land.	
Desired Outcome:	1.5 - Sustainable, engaging and functional community public spaces and streetscapes.
Initiative	
176 - Hazelwood Park M/Plan St. 1 Council has begun the first stages of a new Management Plan for Hazelwood Park. One of the key outcomes associated with the new management plan is to develop and install a series of new wayfinding and educational (historic themed) signage across the reserve. This may include graphic signage describing the history of the park, new directional signage to encourage appropriate use of the park and improve accessibility for all users.	
54 - Conyngham Street Dog Park Redevelopment Council now has a 10 year lease over the property and as such looks to improve amenity features to the space. In response to Community Consultation, Council will undertake the installation of grassing and irrigation to support.	
Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
31 - Construction of New Footpaths Construction of new footpaths where gravel or no footpath at all exists.	
96 - Installation of New Drainage Program The program consists of installing underground pipes where the need is identified from either the Stormwater Infrastructure Capacity Study, a database of nuisance flooding, or associated with other capital works.	
103 - Waterfall Gully Risk Mitigation There are a number of risks which pertain to pedestrian and cyclist safety in the Waterfall Gully area. This project aims to progressively address these issues to make the area safer for those using it.	
139 - Kensington Park New Amenity Facility This initiative is to install a new stand-alone public amenities facility to replace the existing one located within the Kensington Park Grandstand.	

Desired Outcome: 1.7 - An effective transport network that supports safe and efficient movement, connecting people and places.

Initiative

20 - Disability Discrimination Act Compliance Project

This project is to ensure that Council's public transportation infrastructure complies with the Disability Discrimination Act. This funding is to address bus stops and wheelchair ramps at intersections not included in the Footpath Program.

29 - 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.

83 - Public Seating Program

This project provides public seating for the community, with a particular focus on ageing community, as per the Ageing Strategy and replaces those seats which are in need of replacement.

184 - Dulwich Avenue Pedestrian Facility

Council is considering the installation of a pedestrian crossing on Dulwich Avenue to enhance the safety and appeal of walking/bicycling to school. As part of this project, discussions would be held with the school and the community to finalise location of this crossing, and other projects that could be implemented in the future.

Strategic Direction: 2 - Our Protected and Valued Environment

Desired Outcome: 2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains

Initiative

47 - Danthonia and Zig Zag Reserve Fire Track Upgrade

This fire track services a range of large area Hills Face Reserves and requires widening and restructuring to provide adequate and appropriate fire service vehicle access.

163 - ANZAC Lookout Remediation

Develop an overall long term and sustainable landscape associated with the renaming of the lookout and based on the most recent resolution of Council in 2015 i.e. C4 design outcomes.

182 - Kensington Gardens Reserve Works - (New)

Project involves the staged redevelopment of siltation basin and surrounds to introduce and reflect the principles of water sensitive urban design which will improve water quality, land and aquatic biodiversity and the opportunity for more efficient and sustainable reserve irrigation.

Desired Outcome:	2.2 - Sustainable use of natural resources, and minimisation of waste to address climate change
Initiative	
146 - Irrigation - Reduced Pressure Zone Installation SA Water has a legal requirement for all drip system irrigation to have a Reduced Pressure Zone (RPZ) back flow device fitted above ground at each reserve. A Reduced Pressure Zone device (RPZ) is a type of backflow prevention device used to protect water supplies from contamination.	
185 - Lo Cal Flare - capital contribution to Council's Regional Subsidiary - Highbury Landfill towards a Lo Cal flare required due to insufficient gas being produced on site. The Lo Cal Flare will cost approximately \$267,000 to commission and install and will be owned by HLA with the management of the gas field and maintenance of the flare to be undertaken by McMahon Services. Council are required to contribute 50% of the total capital contribution.	

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
Initiative	
116 - Library Radio Frequency Identification Completion Complete the physical and technical conversion in the Burnside Library to Radio Frequency Identification Completion (RFID), which began in 2015/16. The initiative will see the replacement of existing Library barcodes, scanners and dated circulation desk configuration with RFID technology. The net result will ultimately be the simplification of existing library operations for the Library borrower, such as being able to issue and return materials either with or without staff intervention.	

Strategic Direction:	4 - Our Leading Inclusive and Connected Council
Desired Outcome:	4.5 - Cost effective, leading edge technologies that deliver efficient council services that benefit the community
Initiative	
160 - Sharing of Services This project allows for the necessary IT infrastructure to collaborate and to share IT investment or services with a neighbouring Council. Through a collaborative sharing of services foundation the City of Burnside can benefit from future joint projects across a range of portfolios, reduced duplication of effort on future initiatives, the sharing of systems, services, resources and will ultimately provide an ongoing return on investment to Council.	
168 - Customer Service Kiosk This proposal allows for a customer service kiosk to be built to assist customers to review development applications and valuation books, as well as providing a self-service payment facility for customers.	

Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable
Initiative	
167 - Work Order Effectiveness and Transparency Project This project integrates work orders, mobility, timesheets, customer requests and business intelligence to provide Council with clear and transparent service levels and costs for service. This project will allow for evidence based decisions while reducing double handling and inefficiencies associated with paper based processes.	

Sub-Total New or Upgrade	\$2,689,000
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2016/17 Capital Projects - Renewal or Replacement (\$9,838,500 expenditure):

\$0 - \$100,000

- Asset Infrastructure Emergency Program
- Bus Shelter Renewal Program
- Drainage Renewal Program
- Drinking Fountain Replacement
- Gully Reserve Fire Track Upgrade
- Harris Reserve Upgrade
- Minor Infrastructure Program Renewal
- Plant Replacement - Depot Based Light Fleet
- Plant Replacement - Depot Based Minor Plant
- Public Lighting Renewal Program
- Reserve Fencing Replacement
- Reserve Furniture Replacement
- Road Cracksealing Program
- Roundabout Landscape Renewal Program
- Sports Field Lighting Replacement

\$100,001 - \$500,000

- Burnside Library Capital Budget
- Civic Centre Light Fleet Replacement
- George Bolton Swimming Centre - Roof Replacement
- Irrigation System Replacement
- Kensington Gardens Works (Renewal)
- Playground Replacement and Renewal Program
- Tennis Court Renewal and Replacement Program
- Traffic Signals LED Upgrade

\$500,001 - \$2,000,000

- Plant Replacement - Depot Based Major Plant
- Community Buildings - Renewal Program
- Footpath Renewal Program
- Kerb Renewal Program
- Refurbishments of Civic Centre
- Road Resurfacing Program

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Strategic Direction:	1 - Our Integrated Urban Form and Living Spaces
Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits
Initiative	
61 - Community Buildings - Renewal Program Council has a number of community, sporting, recreational and utility facilities that are leased/accessed by several community groups. This program ensures facilities are appropriate and in safe condition for community access.	
62 - Tennis Court Renewal and Replacement Program This initiative addresses the renewal and or replacement of Councils tennis courts in a prioritised order.	
141 - Playground Replacement and Renewal Program Ongoing renewal and replacement of existing and potentially new playgrounds and playspaces within the open space reserve network. The program links directly to the Playground Strategy Replacement Action Plans.	
181 - George Bolton Swimming Centre - Roof Replacement To replace the roof of the George Bolton Swimming Centre, in particular areas that are leaking.	

Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
22 - Road Resurfacing Program	Ongoing program to renew the road surfaces to protect the underlying pavement as per asset management plans.
23 - Road Cracksealing Program	This program applies sealant to cracks on the road to waterproof the road seal and thus protect the pavement.
25 - Minor Infrastructure Program Renewal	Renewal of infrastructure such as Footbridges, Retaining walls, fencing, and other minor assets that are not included in the major programs of Traffic, Drainage, Kerb and Footpath.
26 - Kerb Renewal Program	Annual program to replace kerbs as per Asset Management Plan.
28 - Footpath Renewal Program	Ongoing program to renew existing footpaths (including replacement of asphalt with block paved), derived from Asset Management Plan.
32 - Bus Shelter Renewal Program	To replace bus shelters where they have deteriorated beyond serviceability or do not substantially meet Disability Discrimination Act requirements.
39 - Drainage Renewal Program	The Drainage Renewal program consists of replacing drainage assets where the need is identified either as part of the Stormwater Infrastructure Capacity Study, a database of nuisance flooding, or associated with other capital works.
44 - Roundabout Landscape Renewal Program - Capital com	Resolution of Council - Renewing Landscape component of existing roundabout's across the City. This budget will introduce approximately 8 new roundabouts currently outstanding from the program undertaken over the last 2 financial years.
45 - Irrigation System Replacement	Replacement of old and inefficient irrigation systems across the entire reserve network. Includes reserves that have now been listed for commissioning under previous Council resolutions.
56 - Reserve Fencing Replacement	This initiative addresses ongoing replacement of fences that surround reserves and may require replacement under the Fences Act 1975. It will also address replacement of fences that have reached the end of their useful life.
63 - Sports Field Lighting Replacement	Sports Field Lighting on several sporting grounds have reached the end of their useful life and need replacement to ensure continued safe use. Audits of existing facilities have identified a range of sites where assets require replacement.
64 - Asset and Infrastructure Emergency Program	This program is for unexpected asset or infrastructure works that cannot be accommodated within current programs.

These works could arise from regulatory, statutory and/or legislative imperatives or are necessary to respond to unforeseen and urgent operational needs whether required by Council or in response to community needs.

68 - Reserve Furniture Replacement

Replacement of aged and damaged park furniture across the entire parks and reserves network. This initiative will be slowly integrated into Councils recurrent renewal budget against its Asset Management Plans. This initiative is specific to reserve furniture such as seats, tables / benches minor bollard replacement for security purposes.

69 - Refurbishments of Civic Centre

A number of internal and external refurbishments to the Civic Centre are required to effectively and efficiently manage the asset through the course of its lifecycle. This is a rolling and ongoing program of replacing individual assets associated with the appropriate functioning of the Council administration and community spaces.

70 - Drinking Fountain Replacement

This is a multiple year program to install improved drinking fountain and combined pet drinking systems across Councils high use reserves as well as main sports field areas where recreational activity is promoted.

81 - Public Lighting Renewal Program

There are significant developments taking place in the public lighting industry. These advances, which included LED Luminaire technology, and digital technologies and services, if implemented would enable a reduction in energy consumption, carbon emissions and public light related operating expenditure by between 50-75%.

101 - Traffic Signals LED Upgrade

Project to upgrade old traffic signals which are no longer supported by DPTI to LED over a 3 year period.

Strategic Direction: 2 - Our Protected and Valued Environment

Desired Outcome: 2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains

Initiative

50 - Gully Reserve Fire Track Upgrade

This fire track services a range of large area Hills Face Reserves and requires widening and restructuring to provide adequate and appropriate fire service vehicle access.

66 - Harris Reserve Upgrade

Following a resident petition in 2014, this project is to improve and increase watercourse vegetation and the informal path network.

183 - Kensington Gardens Works (Renewal)

Project involves the staged redevelopment of siltation basin and surrounds to introduce and reflect the principles of water sensitive urban design which will improve water quality, land and aquatic biodiversity and the opportunity for more efficient and sustainable reserve irrigation.



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

Initiative

95 - Burnside Library Capital Budget

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, readers' advisory sessions, library surveys and ongoing informal borrower feedback.

Desired Outcome:	4.6 - A financially sound Council that is accountable, responsible and sustainable
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Initiative

7 - 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. Road Sweeper 2. Tipper Truck 3. Tractor Mower 4. Front Deck Mower 5. Jackhammer

9 - Plant Replacement - Depot Based Light Fleet

Annual Light Fleet Replacement Program - 2 light fleet Depot vehicles to be replaced.

10 - Plant Replacement - Depot Based Minor Plant

The annual replacement of minor plant items used for the delivery of Operations Services.

113 - Civic Centre Light Fleet Replacement

Replacement and renewal of 8 light fleet vehicles for the Civic Centre.

Sub-Total Renewal or Replacement	\$9,838,500
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TOTAL CAPITAL	\$12,527,500
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2016/17 Operating Projects (\$494,000 expenditure):

\$0 - \$50,000

- Alexandra Avenue - Prescott Terrace Enhancement
- Consultation for the Residential DPA
- Consultation on the Activity Centres DPA
- Magill Village Redevelopment Contribution
- Magiq Upgrade
- People Metrics through Human Resource System
- Short term employee under equity & diversity
- Strategic Plan Review and Strategic Roadmap
- Streetscape Strategy - Project Delivery
- Upgrades to the Property and Rating System

\$50,001 - \$100,000

- Brown Hill Keswick Creek Project Operational
- Electronic lodgement of development applications
- DECD Land Swap Shortfall in Transfer Costs

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

97 - Streetscape Strategy - Project Delivery

Additional resources and funding to assist in the delivery of the Streetscape Strategy, over a period of two years.

137 - Alexandra Av. - Prescott Tce. Enhancement

The proposal seeks to identify and determine a range of assets that require additional maintenance and or renewal as a part of outcomes associated with the development of a new Conservation Management Plan.

Desired Outcome: 1.2 - A range of housing that meets the varying needs of the community

Initiative

78 - Consultation for the Residential DPA

The Residential Development Plan Amendment (DPA) will be drafted and ready for consultation in the 2016/17 Financial Year.

The initiative involves comprehensive community consultation on the draft of the DPA. This includes advertising, community mail out and a public hearing.

Desired Outcome: 1.5 - Sustainable, engaging and functional community public spaces and streetscapes.

Initiative

82 - Magill Village Redevelopment Contribution

Contribution towards the Magill Village Redevelopment project (collaborative project with Campbelltown Council).

186 – Consultation on the Activity Centres DPA

This is a carry forward initiative from 15/16 and is to cover fees associated with consultation on the Policy relating to the Mixed Use and Activity Centres Development Plan Amendment.

Strategic Direction: 2 - Our Protected and Valued Environment

Desired Outcome: 2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains

Initiative

180 - 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: 3 - Our Diverse Supportive, Happy and Healthy People

Desired Outcome: 3.3 - A safe community that values and supports its people

Initiative

171 - People Metrics through Human Resource System
 To enable a more integrated use of the CHRIS 21 - HR and Payroll Software system to allow COB to maintain and retain unlimited people data history and through correct use of the system produce accurate and timely reporting. This will also enable us to integrate into a full business partnering model. Managers will therefore become better informed about their largest resource "People"

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

179 - Strategic Plan Review and Strategic Roadmap
 There is a legislative Requirement (section 122 of Local Government Act) to review our Strategic Plan. This initiative focuses on a community engagement program for the review and developing a 3 year Roadmap to compliment the Strategic Plan which will identify priorities for implementation until the next election term. This was not funded in 2015/16 with a view for it to be a priority in 2016/17.

Desired Outcome: 4.3 - Delivery of good governance in Council business

Initiative

175 - DECD Land Swap Shortfall in Transfer Costs
 This is a one off allocation of funding to seal the DECD land transfer arrangement between Council and DECD for associated parcels of land and property.

Desired Outcome:	4.3 - Delivery of good governance in Council business
Initiative	
175 - DECD Land Swap Shortfall in Transfer Costs This is a one off allocation of funding to seal the DECD land transfer arrangement between Council and DECD for associated parcels of land and property.	
Desired Outcome:	4.4 - A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development
Initiative	
173 - 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, leading edge technologies that deliver efficient council services that benefit the community
Initiative	
79 - Upgrades to the Property and Rating System The purpose of this initiative is to enhance Council's property and rating system as it services Development Services and Ranger Services. The enhancements are to ensure that the system accurately reflects legislative requirements and operating procedures.	
122 - Electronic lodgement of development applications This initiative is enhancing the Council's Property and Rating system so that it facilitates the electronic lodgement of development applications. This would enable to the community to lodge applications and make payments on line, and to track the progress of applications on line. This will complete the transfer to an electronic assessment process for the community which already incorporates decisions and stamped plans being sent to applicants electronically.	
170 - Magiq Upgrade Linkage of the Rates Module in Technology One to the Magiq software for enhanced rates modelling and reporting capabilities leading to long term efficiencies.	
TOTAL	\$494,000



2016/17 Services Projects (\$314,000 expenditure):

\$0 - \$50,000

- Attunga Gardens Maintenance
- Burnside Community Pride
- Glenunga Community Hub - Additional Maintenance
- Local Heritage Places Digital Application
- Outdoor Cinema in the Park

\$50,000 - \$100,000

- Arboriculture - Truck Mounted EWP Hire
- Community Development Initiatives
- Future Tree Plantings

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	
34 - Attunga Gardens Maintenance The maintenance of the Attunga Gardens has been transferred to City of Burnside in accordance with Council Resolution C10382	
161 - Local Heritage Places Digital Application This project will allow collaboration with the National Trust of SA to identify the historic places in the City of Burnside that could and should be identified in a new digital mobile application. The estimated budget cost is approximately \$5 000 to enable Burnside Council to work in collaboration with the National Trust of SA, which has developed a mobile application for any mobile device and already implemented with two other SA Councils.	

Desired Outcome:	1.4 - A range of high quality leisure and recreational opportunities and facilities that foster healthy lifestyle pursuits
Initiative	
13 - Glenunga Community Hub - Additional Maintenance Added Reserve Maintenance due to the redevelopment of the Glenunga Community Hub.	

Desired Outcome:	1.6 - Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
11 - Arboriculture - Truck Mounted EWP Hire Hiring of Truck Mounted Elevated Work Platform (EWP) 18 - 27 m high to be used by the Arboriculture Team for tree work.	

Strategic Direction:	2 - Our Protected and Valued Environment
Desired Outcome:	2.1 - Natural environments and watercourses protected and conserved in both the Hills Face and the Plains
Initiative	
159 - Future Tree Plantings The initiative seeks to drive opportunity to increase tree planting opportunities across the City to maintain and increase the City's diversity of urban forest. The initiative includes a number of stand-alone and innovative projects that addresses this key objective.	



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
Initiative	

57 - Community Development Initiatives

Community development, support and wellbeing initiatives delivered by the Council provide our residents with the opportunity to meet and connect with each other, learn new skills and knowledge and have the chance to improve their quality of life through greater health and wellbeing. This bid will permit the current suite of community development initiatives to continue in future years.

These community development initiatives, which focus on youth, families and healthy ageing and topic areas such as street enrichment, local artist support, garden awards, youth initiatives such as the Youth Advisory Committee (YAC) and small community events and programs, are key service delivery areas for Council and are highly regarded by the community.

118 - Burnside Community Pride

This initiative would develop a pilot community support and wellbeing project to build community pride in specific areas of the City. The project would involve Council and residents working together to identify community strengths and assets, areas for improvement and formulate possible projects and programs that which would improve the area's presentation and initiatives to maintain the presentation and general community connectedness.

145 - Outdoor Cinema in the Park

To provide a family focused Outdoor Cinema in the Park event.

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10.3 Services by Departments

All Councils have basic responsibilities under the Local Government Act, 1999 and other relevant legislation.

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

Programs	Strategic Community Plan Desired Outcomes	Functions & Services	Strategic Community Plan Success Indicators
OFFICE OF 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. The Office provides communication and engagement services on the full range of issues across Council.	3.2 A vibrant and diverse community that has a strong sense of belonging.	Citizenship Ceremonies and Mayoral Receptions	<ul style="list-style-type: none"> Participation rates and community awareness of opportunities to participate in community consultation activities Our City and Council are promoted
	4.3 Delivery of good governance in Council Business.	Elected Member Liaison and Administrative Support	
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Strategic Communications	
	4.1 Our Community is actively engaged and involved in shaping the City's future	Community Engagement	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success 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.	3.1 A range of businesses and organisations that increase vitality and wealth in the City.	Economic Development	<ul style="list-style-type: none">• Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing• Staff are highly satisfied and working in a safe and supportive culture• Compliance with legislation
	4.3 Delivery of good governance in Council business	General Manager Support	
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Leadership and Management Oversight	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>CITY DEVELOPMENT AND SAFETY SERVICES</p> <p>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.</p>	1.1 Conservation and enhancement of the historic character of the City.	Heritage	<ul style="list-style-type: none"> Residents feel safe, healthy and connected to their community Historic items and Historic Conservation Zone protected and enhanced Conservation programs and initiatives are undertaken by Council to assist residents Application of sustainability principles in the development of Council's own infrastructure, built and natural assets Develop a City Master Plan which describes the high level physical features of our City for revitalisation and to capitalise on our strengths Community services are promoted and partnerships developed with other service providers
	1.3 Environmentally sustainable development which complements the City's character.	Planning Assessment and Development Compliance	
		Building Assessment	
		Development Administration	
	3.3 A safe community that values and supports its people.	Ranger Services	
	Eastern Health Authority		
4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Planning Policy		



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success 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</p>	<p>3.2 A vibrant and diverse community that has a strong sense of belonging.</p>	<p>Pepper Street Arts Centre and Community Arts</p> <p>Lifelong Learning Program</p> <p>Community Grants and Sponsorships</p> <p>Community Events</p> <p>Community Connections Management and Service Delivery</p> <p>Early Childhood Development Program</p> <p>Youth Development Program</p> <p>Eastern Region Men's Shed Program</p> <p>3 R's (Respite, Recreation and Revitalisation) Program</p>	<ul style="list-style-type: none"> • Programs, events, activities and initiatives that celebrate artistic and cultural diversity are implemented • Residents feel safe, healthy and connected to their community • Work in partnership with relevant agencies in developing initiatives that support disaster and hazard management • Deliver the Ageing Strategy • Community services are promoted and partnerships developed with other service providers • Youth programs and services are delivered 		
	<p>3.4 A community that can access a range of information, services and opportunities that enhance their lives.</p>	<p>Community Transport Program</p> <p>Toy Lending Service</p> <p>Burnside Ballroom</p>			
	<p>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>Home Assist Service</p>	
				<p>Local History Service</p>	
				<p>Library Lending Services</p>	
				<p>Community Outreach Library Service</p>	
				<p>Community Centre's</p>	
				<p>Justice of the Peace Service</p>	
				<p>George Bolton Swimming Centre</p>	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
CUSTOMER SERVICE The Customer Services Department is the face and voice of Council and has a strong commitment to the delivery of exceptional service. The Customer Service Department 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 service policies, programs and activities across the organisation.	3.4 A community that can access a range of information, services and opportunities that enhance their lives.	Customer Service	<ul style="list-style-type: none">• Community services are promoted and partnerships developed with other service providers• Our City and Council are promoted
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Strategic 'B' CustomerWise Program	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
GENERAL MANAGER URBAN SERVICES The General Manager Urban Services provides leadership and management oversight of Urban Services (Open Space, Recreation and Property, Engineering, Strategy and Assets and Operations Services) that provides key services to the community in accordance with Council's strategic directions.	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Leadership and Management Oversight	<ul style="list-style-type: none">• Staff are highly satisfied and working in a safe and supportive culture• Compliance with legislation• Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing
	1.4 A range of high quality sport and recreational opportunities and facilities that foster healthy lifestyle pursuits.	Strategic Project Management	
	4.3 Delivery of good governance in Council business	General Manager Support	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>OPERATIONS SERVICES</p> <p>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.</p>	1.5 Sustainable engaging and functional community public spaces and streetscapes.	Arboriculture Maintenance Programs	<ul style="list-style-type: none"> Street plantings are appropriate to the environment and form part of an overall Urban Tree Strategy Parks and reserves are well maintained through service plans and programs Public spaces and streetscapes are upgraded as part of annual works that reflect and enhance the environment to meet community needs Produce and implement land management plans that promote biodiversity and environmental sustainability The community has a high regard for customer service provided by the Council
	1.7 An effective transport network that supports safe and efficient movement, connecting people and places.	City Safe Maintenance Programs City Civil Maintenance Programs	
	2.1 Natural environments and watercourses protected and conserved in both the Hills Face and Plains.	City Clean Programs Natural Resource Management	
	2.2 Sustainable use of natural resources and minimisation of waste to address climate change.	Parks Maintenance Programs	
	3.3 A safe community that values and supports its people.	Graffiti Removal Program	
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Depot Workshop	
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Operations Management and Administration	
		Contract Management Depot	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>ENGINEERING, STRATEGY AND ASSETS</p> <p>The City's engineering assets and infrastructure including retaining walls, transportation and drainage infrastructure, are fit for purpose and cost-effectively managed in an environmentally sustainable manner.</p>	<p>1.6 Fit for purpose and cost-effective infrastructure that meets community needs.</p>	Asset Planning	<ul style="list-style-type: none"> • Prepare Asset Management Plans for Council assets and infrastructure to meet community service needs • Deliver cost-effective asset plans and programs as defined from the Asset Management Plans • Include contemporary sustainable design principles into works • Undertake a city-wide transport Study to inform traffic planning through the City • Review traffic and transport network community issues and provide appropriate solutions • Refine the City's Bicycle Strategy and delivery components of the strategy
		Civil Projects	
		Environmental Engineering	
	<p>1.7 An effective transport network that supports safe and efficient movement, connecting people and places.</p>	Traffic Management	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators	
<p>OPEN SPACE, RECREATION AND PROPERTY</p> <p>The City's open space, recreational facilities, buildings and waste management services are fit for purpose and cost-effectively managed in an environmentally sustainable manner.</p>	1.4 A range of high quality sport and recreational opportunities and facilities that foster healthy lifestyle pursuits.	Urban and Asset Projects	<ul style="list-style-type: none"> • Development of a City Sport and Recreation Strategy to reflect community need and aspirations • Enhance the existing sport and recreation facilities and sites to encourage further community participation and wellbeing • Prepare Asset Management Plans for Council assets and infrastructure to meet community service needs • Deliver cost-effective asset plans and programs as defined from the Asset Management Plans • Include contemporary sustainable design principles into works • Include water harvesting features in asset and infrastructure projects • Include environmentally sustainable practices in Council activities • Work with the community in maximising the benefits of the Three Bins and a Basket waste management system • Review hard and electronic waste disposal management across the City • The Environmental Action Plan is reviewed and implemented 	
		Recreation and Sport Planning		
		Open Space Planning		
	1.6 Fit for purpose and cost-effective infrastructure that meets community needs.	Building and Property Management		
	2.2 Sustainable use of natural resources, and minimisation of waste to address climate change.	Environmental Sustainability		
		Waste Management		
	Conservation and Land Management			



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>GENERAL MANAGER CORPORATE SERVICES</p> <p>The General Manager Corporate Services provides leadership and management oversight of the Corporate Services Division (Finance, Procurement & Contracts, Information Systems and People & Culture) and also has functional responsibility for Council's Governance, Strategic and Corporate Planning, Internal Audit and Business Improvement that provides key services both internally and externally in accordance with Council's strategic directions.</p>	4.1 Our community is actively engaged and involved in shaping the City's future.	Strategic and Corporate Planning	<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 • Strategic Plan achievements are realised, reviewed and updated on a regular basis • A training and development program for Elected Members is implemented • Compliance with legislation • Council services and programs are reviewed
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.		
	4.2 Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community.	Governance	
	4.3 Delivery of good governance in Council business	Internal Audit (outsourced function)	
		General Manager and Governance Support	
	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.	Leadership and Management Oversight	
4.5 Cost effective, leading edge technologies that deliver efficient Council services that benefit the community	Business Improvement		



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators	
<p>FINANCE AND PROCUREMENT</p> <p>Our Finance Program will support Council to achieve a sustainable financial platform through managing financial transactions in a manner which supports both short and long term financial sustainability and accountability and transparency of public expenditure.</p> <p>Provide high-level, quality, reliable Procurement and Fleet Management Services 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.</p>	4.3 Delivery of good governance in Council Business.	Payroll	<ul style="list-style-type: none"> • Compliance with legislation • Ensure financial sustainability in accordance with Local Government Association financial indicators • Compliance with legislation • Successfully implement and realise benefits from our business processes and software • Ensure financial sustainability in accordance with Local Government Association financial indicators 	
	4.6 A financially sound Council that is accountable, responsible and sustainable.	Strategic Finance		Rates
	4.7 An empowered Council and Administration that is visionary and innovative in meeting community needs.	Accounts Receivable and Payable		Management of Light Fleet Vehicles for Civic Centre
		Strategic Procurement and Tendering and Quoting Services		



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>PEOPLE AND CULTURE</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.</p>	<p>4.3 Delivery of good governance in Council business.</p>	<p>Work Health Safety and Risk Management</p>	<ul style="list-style-type: none"> • Compliance with legislation • Staff are highly satisfied and working in a safe and supportive culture • Organisational values are demonstrated by all • Develop the leadership abilities and potential of our staff through our Performance Development Review framework
		<p>Insurance</p>	
		<p>Human Resource Management</p>	
	<p>4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.</p>	<p>Learning and Development</p>	
		<p>Change Management and Strategic Organisational Development</p>	
		<p>Workforce Management and Operations</p>	
	<p>3.3 A safe community that values and supports its people</p>	<p>Volunteer Coordination</p>	



Programs	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Success Indicators
<p>INFORMATION SYSTEMS</p> <p>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>	1.6 Fit for purpose and cost-effective infrastructure that meets community needs.	GIS and Mobile Computing	<ul style="list-style-type: none"> Community services are promoted and partnerships developed with other service providers Participation rates and community awareness of opportunities to participate in community consultation activities Compliance with legislation Successfully implement and realise benefits from our business processes and software
	3.4 A community that can access a range of information, services and opportunities that enhance their lives.	Website Development and Maintenance	
	4.3 Delivery of good governance in Council business.	Creative Design	
	4.5 Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Intranet Administration and Application Development	
		Business Analysis	
		Information Management	
		Telecommunications	
Network Infrastructure and Security			
Information Technology Projects and Support			



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