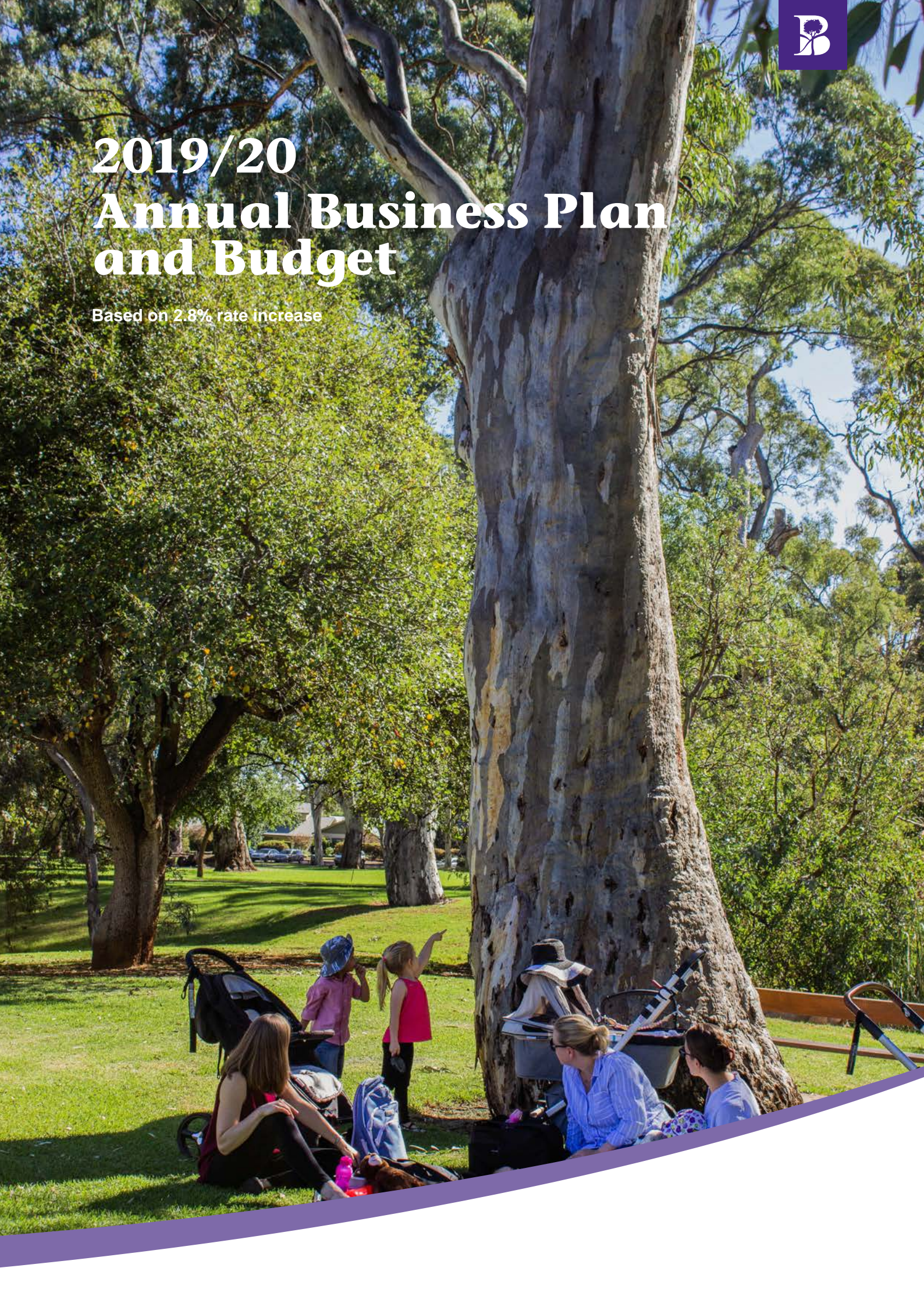




2019/20 Annual Business Plan and Budget

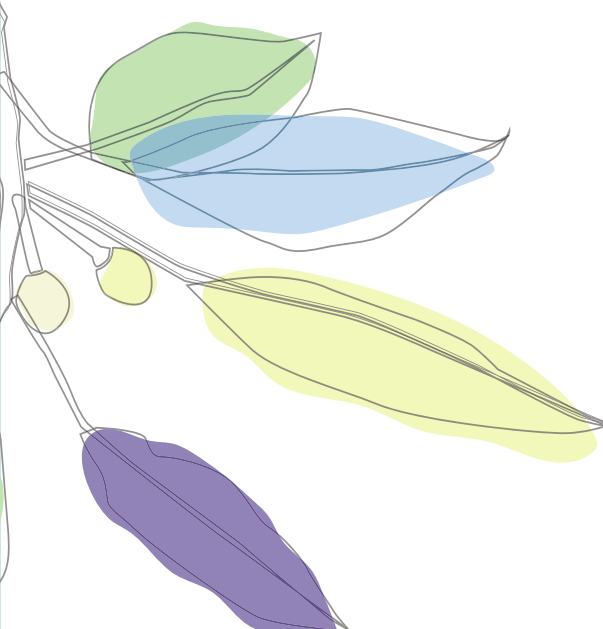
Based on 2.8% rate increase





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 2019/20 Annual Business Plan and Budget for the City of Burnside.



2019/20

Annual Business Plan and Budget

1. Your City	5
2. From your Mayor	6
3. Your Council	8
4. Your Voice	10
Your First Input - The Annual Community Survey	10
Another opportunity to have your say	10
Long Term Financial Plan	10
5. Measuring Performance	12
6. Budget Snapshot	14
7. Financial Summary and Expenditure	16
8. The Strategic Context	18
Key Challenges for 2019/20	18
Cost of Business	18
9. The Strategic Financial Processes	20
Long Term Financial Plan	20
Annual Operating Budget and Projects	23
Asset Management	23
Financial Sustainability	23
Review Efficiency and Effectiveness	23
10. Rating Policy	24
Land Values	26
Rebates, Remission and Postponement	26
11. Appendix	28
Financial Statements	29
Delivering Our Vision	34
Services by Departments	46



your city



The 2016 Census revealed the following statistics for the City of Burnside:



13,390 people were born overseas and **25** per cent arrived in Australia between 2011 and 2016.



3 per cent of the resident population have difficulty communicating in English.



There were **2,841** couples with young children in the City of Burnside in 2016, comprising **16 per cent** of households.



20.4 per cent of the population earned an income of **\$1,750** or more per week in 2016.



34.2 per cent of the dwellings were medium or high density, compared to **26 per cent** in Greater Adelaide.



35.2 per cent of households with a mortgage were making loan repayments of **\$2,600** or more per month.



72 gained citizenship in 2017/18.

The largest increase in ancestry is Chinese and Indian.

26 per cent of the population reported doing some form of voluntary work in 2016.

The City of Burnside estimated resident population for 2017 is 45,491

Mayor Anne Monceaux

It is my pleasure to present this new Council's first Annual Business Plan and Budget for 2019/20. It communicates our vision for the City of Burnside as a progressive and contemporary City, while taking into account its significant connection to the past.

As your Mayor, I am committed to striving for good governance, openness, transparency, financial probity and accountability in all our expenditure. As a Council, we are working towards long term financial sustainability for our future and for the generations to come. I take this opportunity to acknowledge the previous Council for the financial achievements gained over past years, that have created the solid foundation on which we now build. This Council wants to continue this momentum, demonstrating leadership and connection to its people, its places and its history. Later this year we will be examining our existing Strategic Plan and creating a fresh vision. You will be involved in the development of that vision.

Everyone comes into contact with Council services on a daily basis. This is through the use of our roads, footpaths, waste management systems and parks, in seeking development assistance, or by using the library, the swimming pool, the theatre, our arts, recreational and cultural facilities, our health and education services, our community and sports centres and our ovals. These services are expected by our community but they do generate costs. We know that you want us to continue to provide these services and resources, but they have to be delivered in a manner that is cost effective and continues to meet community needs. We also know that you expect us to build anew, with fresh ideas implemented, in addition to ensuring the maintenance of our older facilities. It is for this reason that I encourage you to familiarise yourself with the plans and intentions outlined in this document, so that you too are involved in

this process and can better partner with us as we make these critical decisions.

We recognise the financial pressures residents and businesses are facing, and we remain committed to providing a high level of service to our community while remaining fiscally responsible. This Annual Business Plan and Budget is based on a 2.80* per cent rate increase; noting that the cost of business for next year is expected to be 3.60 per cent. We continue to pursue and implement savings and efficiency targets and acknowledge the need for ongoing reform, with Council seeking to achieve savings of \$370k in 2019/20; bringing our total savings target to \$800k when taking into account the savings already identified from the LED lighting project almost completed for the betterment of our community.

Council initially intended to quarantine these LED Lighting savings to repay the debt faster but Council is now able to give this saving back to the community as well as re-pay the debt faster. If it were not for this saving going back into the community, the rates increase would have been higher.

Our budget for 2019/20 includes \$573k for operating projects and additional new services and initiatives which aim to green and protect our City, provide for better health and safety and continue our commitment to obtaining the views of our community through the 'Your Neighbourhood Budget' project. We continue to appreciate the importance of heritage and conservation through dedicating appropriate resources and, of course, providing playgrounds and other suitable recreational equipment and facilities. The capital works program will see an investment of \$15.8m into upgrades of local sporting facilities, initiation of the Glenunga Hub plaza precinct, redevelopment of Constable Hyde Memorial Garden (Stage 2) and funding

for a Wheel Park concept design, pending the results of current community consultation. When combined, these projects and initiatives all support and deliver upon our various strategic directions.

Since our term as a Council has commenced we have continued to source and secure federal funding for key major projects in our City, delivered a wonderful new recreation and open play space at Constable Hyde Memorial Garden (Stage 1) and seen construction commence of the Conyngham Street Development. This will see the creation of a new home for various social inclusion programs, including a new purpose-built Men's Shed, a biodiversity conservation nursery, community garden and a reconfigured council depot works and storage area.

The revitalisation of the south-east corner of Kensington Gardens Reserve wetland and tennis court re-development will now be accelerated with a \$3m Federal Government grant. The existing unsafe artificial lake will be replaced with a wetland that will treat urban water pollution and significantly improve the amenity of the site for the community. The funding will also contribute toward increasing the number of community-accessible tennis courts in the south-east corner of the Reserve from three to eight. Both of these projects will contribute to community connectedness, which is essential for wellbeing and social inclusion, and research tells us that a sense of belonging is vital to good health, happiness and long life.

Council continues to differentially rate vacant land to encourage vacant land owners to develop their properties creating a more equitable environment for all ratepayers; where vacant land owners are discouraged from long-term speculating (seeking future commercial gains) rather than developing the land for the benefit of the whole community. The average rates increase for all properties except Vacant Land is 2.80* per cent. The differential rates on Vacant Land is to be

increased from 150 per cent to 200 per cent of the Residential Rate in the Dollar which contributes an additional 1.07 per cent towards overall rates revenue, and growth contributes an additional 0.85 per cent towards overall rate revenue.

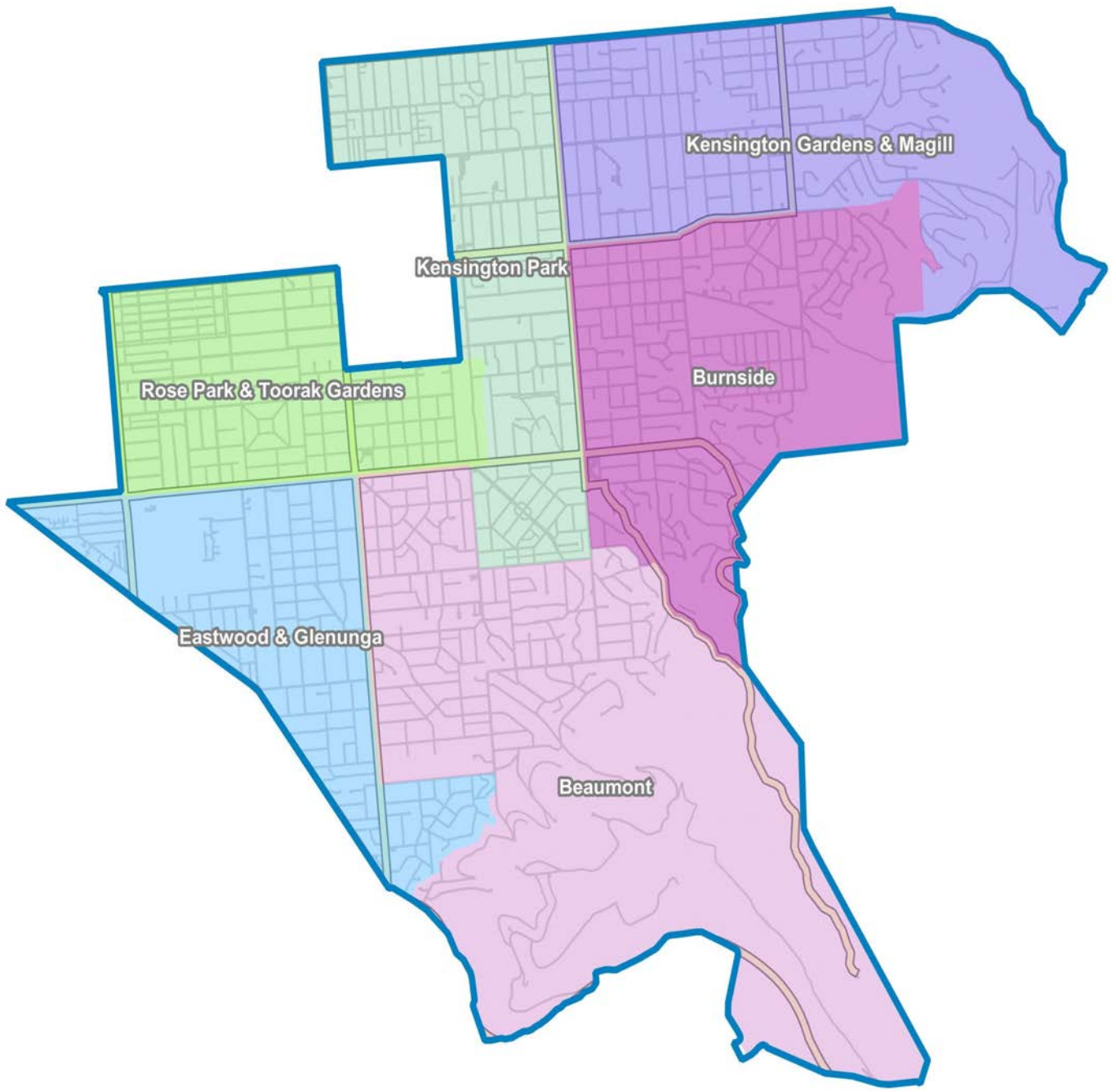
Just prior to Council endorsing the 2019/20 budget, the State Government's 2019 Budget was announced; including a significant unexpected rise in the Solid Waste Levy that will directly impact ratepayers. The impact of this cost shifting is an additional 0.4 per cent increase in the cost of the delivery of services to the community (ie Council's 'cost of business'). To maintain operating surpluses, and thus Council's capacity to reduce debt, the rate increase for 2019/20 will be 2.8 per cent. This is an unfortunate increase from the 2.4 per cent rate that the community was consulted on.

As you read through the Annual Business Plan and Budget summary, as you observe the year in review and the challenges we face ahead, I encourage you to reflect on the range, diversity and quality of services, activities and infrastructure available to you as a resident of this City and for you to take every opportunity to engage with us on our journey through providing your feedback to Elected Members and Council Administration.

Mayor Anne Monceaux



*average rates increase for all properties except Vacant Land



your council

Beaumont



Cr Paul Huebl



Cr Harvey Jones

Burnside



Cr Mike Daws



Cr Jenny Turnbull

Eastwood & Glenunga



Cr Helga Lemon



Cr Julian Carbone

Kensington Gardens & Magill



Cr Grant Piggott



Cr Henry Davis

Kensington Park



Cr Sarah Hughes



Cr Jane Davey

Rose Park & Toorak Gardens



Cr Peter Cornish



Cr Lilian Henschke

your voice

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

The results of the last trend-data survey conducted in November 2018 revealed that our community's satisfaction with Council's performance continues to be high and the majority of residents (69 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 80 per cent said there were no services currently provided that should be halted.

Another opportunity to have your say

The input from our community on the 2019/20 Annual Business Plan and Budget is vital to ensure that Council continues to deliver the high quality services that our community needs; working within the goals of the Long Term Financial Plan; and remaining responsive to the Annual Community Survey outcomes.

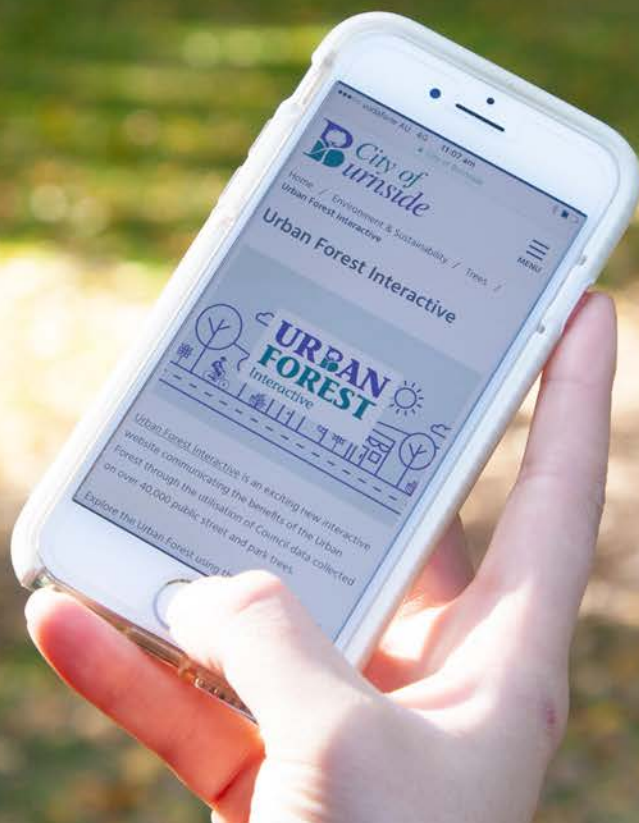
The engagement with the community on this Business Plan and Budget was undertaken consistent with the legislative requirements in Section 123 (4) of the *Local Government Act, 1999*.

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

The Long Term Financial Plan

This year Council also sought feedback on the Long Term Financial Plan as part of this engagement. More details about this plan can be found on page 20 of this document.





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
- Annual Business Plan and Budget consultation.

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





Photograph: Ellie Cheung
2018 Mayor's Photographic Awards
Winner High School (ages 13-18).



budget snapshot

The 2019/20 Annual Business Plan and Budget 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 2019/20 Annual Business Plan are:

	Budget 2019/20	Forecast 2018/19
Average rate increase	2.80%*	2.70%
Operating Surplus (\$'000)	1,032	979
Operating Projects and New Services (\$'000)	528	433
Capital Expenditure (\$'000)	15,769	16,1727
Total Borrowings (\$'000)	15,443	16,439

*average rates increase for all properties except Vacant Land



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 2016/17 \$('000)	Audited Actuals 2017/18 \$('000)	Q2 Forecast 2018/19 \$('000)	Proposed Budget 2019/20 \$('000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	1,919	1,630	391	1,032
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	4.3%	3.5%	0.8%	2.1%
Net Financial Liabilities	Less than Total Annual Operating Revenue	14,398	15,167	21,783	20,791
Net Financial Liabilities Ratio	Between 0 - 100%	32%	33%	46%	42%
Debt to Total Income Ratio (Burnside specific Ratio)	No LGA target Audit Committee recommendation 0-50%	23%	26%	35%	31%
Asset Sustainability Ratio	Greater than 90% but less than 110%	105%	89%	103%	98%
	Within the target range				
	Outside the target range				

Operating Surplus/(Deficit)

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

Operating Surplus/(Deficit) Ratio

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

Net Financial Liabilities

This indicator measures Council's indebtedness to third parties.

Net Financial Liabilities Ratio

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

Debt to Total Income Ratio

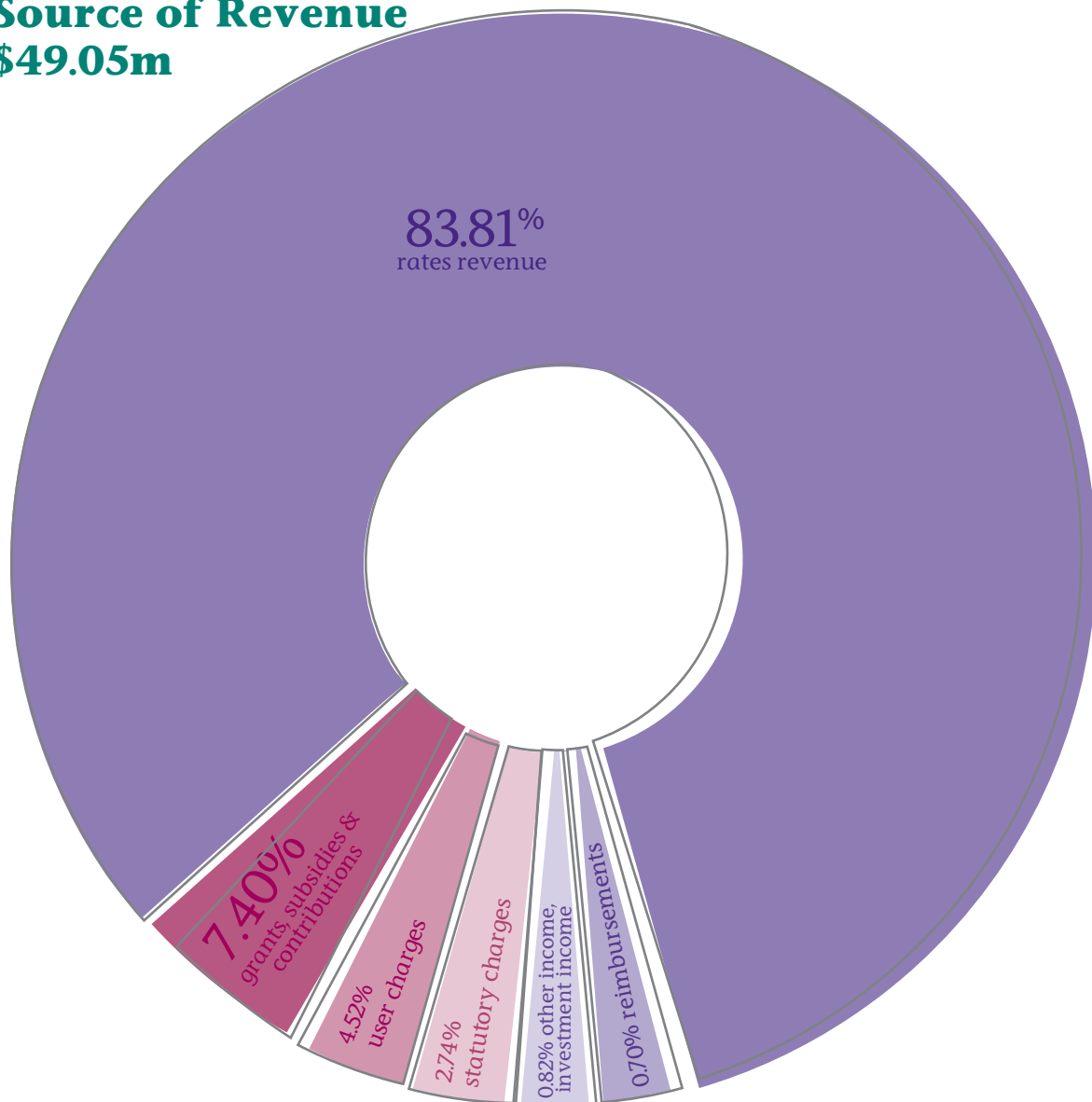
This Ratio also measures Council's indebtedness but excludes amounts owed to suppliers and employees and focuses primarily on debt.

Asset Sustainability Ratio

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

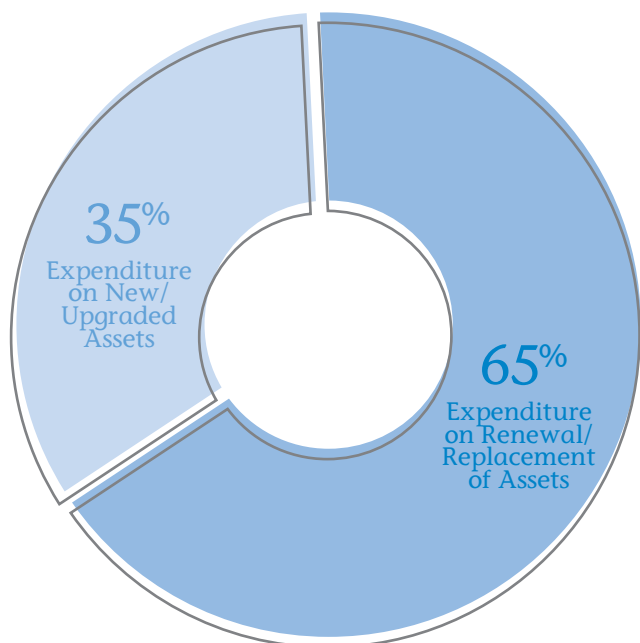
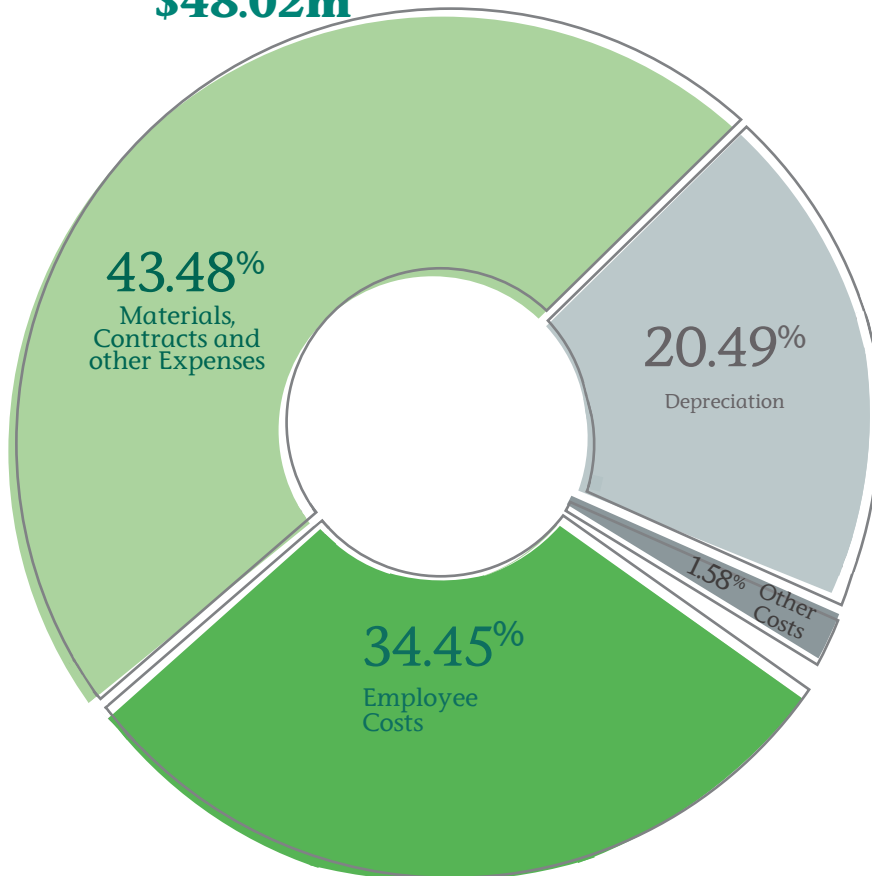
financial summary and expenditure

Source of Revenue \$49.05m

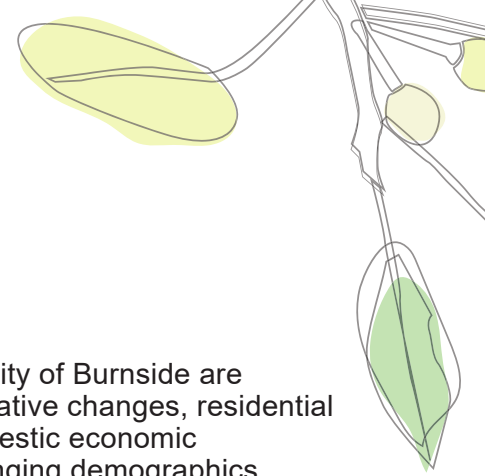




Source of expenditure \$48.02m



Capital Expenditure \$15.77m



the strategic context

The City of Burnside maintains a 10-year financial plan (our [Long Term Financial Plan](#)), to ensure that we can deliver our [Strategic Community Plan, Be the Future of Burnside 2016-2026](#).

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 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.

Key Challenges for 2019/20

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

The key challenges facing Council in the 2019/20 year include, but are not limited to:

- a self imposed savings target of \$370,000 to be achieved on employee costs and contracts.
- changes in legislation.
- achieving an optimum balance between Council rates and services.
- achieving financial sustainability.
- continuing to focus on effectiveness and efficiency.
- services and projects that our community want in excess of the budget (\$173,000).
- maintaining assets to expected conditions levels.
- additional cost pressures listed in the table on the next page.

It will always be a challenge to balance Council rates and the capacity to deliver the 119 services at the current service levels to the community; to maintain the \$668m asset

base; to continue to strive for effectiveness and efficiencies in our business and achieve financial sustainability.

Cost of Business

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

Other pressures such as state government cost shifting and cost increases above general

inflation (such as electricity costs) are also considered.

For the 2019/20 financial year the estimated COB increase is 3.60 per cent, down 0.6 per cent from the 2018/19 COB of 4.20 per cent. In 2018/19 the COB was influenced by the \$400,000 international recyclable waste ban policy cost pressure; this cost pressure does impact the 2019/20 Annual Business Plan and Budget to a lesser extent this financial year.

Council is able to keep the rate increase below the COB rate by setting a \$0.37m savings target.

LGPI for expenses (existing services) 2.1%

Less: Pressures already accounted for in 2018/19

- Recycling Waste Ban (1.0%)
- Solid Waste Levy (0.3%)

Less: One off costs in 2018/19 Budget but not required in 2019/20

- Election Costs (0.4%)

Add: Additional cost pressures:

- Others (electricity cost increases, finance costs, reinstatement of Messenger column, silt removal from Hazelwood Park creek, health plan review, economic development projects, condition assessments, additional legal and recruitment costs) 1.9%
- Cost shifting (Planning Portal, waste ban) 0.4%
- Cost shifting (additional Solid Waste Levy as part of the State Budget 2019-20. 0.1% was an expected impact; but an additional 0.4% was unexpected) 0.5%
- Handover of the Glenside redevelopment to Council 0.6%
- Loss from Regional Subsidiaries 0.5%
- Projects and Services that our community want in excess of the Budget 0.4%

- Less: Savings from LED Lighting Project (\$430k)* (1.1%)

Cost of Council Business in 2019/20 3.6%

- Savings Target (\$370k) (0.9%)

Net Cost of Council Business 2.7%

Rates Increase 2.8%*

* Council initially intended to quarantine these LED Lighting savings to repay the debt faster but Council is now able to give this saving back to the community as well as re-pay the debt faster. If it were not for this saving going back into the community, the rates increase would have been higher.

*average rates increase for all properties except Vacant Land



the strategic financial processes

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

These processes deliver Council's objectives as specified in [Our Strategic Community Plan](#) 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).

The Long Term Financial Plan

The City of Burnside's Long Term Financial Plan (LTFP) is critical to Council's financial planning process. It underpins our long-term financial sustainability while meeting the needs and expectations of our community, and delivering Council's Strategic Directions highlighted in our strategic community plan *Be the Future of Burnside 2026 - Our Strategic Community Plan*.

The LTFP is pivotal in setting high-level financial parameters that guide the development and refinement of Council's budgeted plans, strategies and actions and generates

information that assists decisions about the mix, timing and affordability of future outlays on operating activities, renewal and replacement of existing assets and funding of additional assets

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

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

The LTFFP informs the 2019/20 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 2019/20 budget offers a relatively low rate increase of 2.80* per cent even though the forecast cost of business is estimated as being an increase of 3.60 per cent. This has been made possible due to Council's self imposed savings target of \$0.37m.

Alongside the community consultation process for the 2019/20 Business Plan and Budget, the community is invited to provide feedback on the LTFFP.

The *Be the Future of Burnside, Our Strategic Community Plan 2016-2026* can be found at www.burnside.sa.gov.au

To review the Long Term Financial Plan visit www.engage.burnside.sa.gov.au to download the document.

*average rates increase for all properties except Vacant Land





Photograph: Yayoi Ishii
2018 Mayor's Photographic Awards
Winner 'People and Community'.

Annual Operating Budget and Projects

\$15.8m of new and renewed capital projects will be delivered despite cost pressures from the solid waste levy, the new *Local Nuisance and Litter Control Act* increasing resourcing costs to meet Council's obligations under the Act.

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 2019/20 Annual Business Plan and Budget factors in a \$0.37m savings target. Savings have been targeted through reducing employee costs, driving efficiency, innovation, commercialisation, productivity improvements and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2019/20.

A list of new projects and services to be introduced in 2019/20 as part of our Operating Budget is included in the Appendices.

Asset Management

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

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

Financial Sustainability

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

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

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

Review Efficiency and Effectiveness

The Burnside community has an expectation that Council delivers the best value for money and the *Local Government Act 1999* outlines Council's legislative responsibilities for effective and efficient service delivery. To this end, Council management and staff consistently endeavour to actively pursue more efficient and effective systems and processes and continuous improvement to address the ever increasing needs and demands from a changing community. Council has achieved savings and efficiencies in excess of \$1.7m over the past three years and continues to strive for a savings target of \$0.37m in the 2019/20 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, 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.

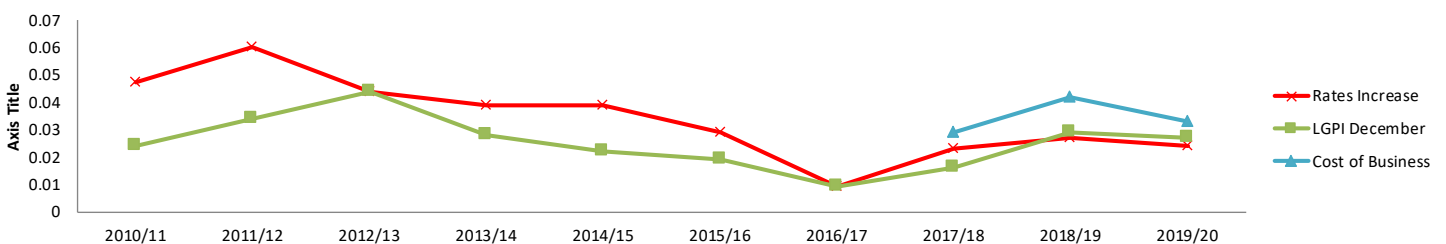
rating policy

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

Our sound financial management has enabled Council to implement a 2.80* per cent average rate increase. This low rate increase has been achieved even though the cost of Council business has been estimated at an increase of 3.60 per cent due to cost pressures from sources that are out of Council's control. Council's commitment to achieving financial savings has enabled this low rate, while still delivering a high standard of service to our community.

Rating Policy History

(Average % increases compared to the Local Government Price Index for the preceeding year - as at December)



The City of Burnside's rating policy will achieve a moderate surplus of \$1.03m for the 2019/20 financial year.

The average rates increase for all properties, except Vacant Land, is 2.80 per cent. The differential rates on Vacant Land is to be increased from 150 per cent to 200 per cent of the Residential Rate in the Dollar which contributes an additional 1.07 per cent towards overall rates revenue, and growth contributes an additional 0.85 per cent towards overall rate revenue. The rationale for introducing the differential rate is to provide an incentive to encourage development in the Council area, minimising land speculation.

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

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

The CPI measures changes in the price of a 'basket' of goods and services that is representative of the expenditure of households (toothpaste, nappies, food, clothing and other typical domestic expenditure including council rates). The forecast CPI from the recent Federal budget is 2.75 per cent.

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

It is important to note that while the LGPI increased by 2.1 per cent in March 2019, not all Council expenses have increased by a comparative amount. For 2019/20 a number of additional cost pressures such as the solid waste levy and the new *Local Nuisance and Litter Control Act* will impact Council (more cost pressures can be seen on page 18 and 19).

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.

*average rates increase for all properties except Vacant Land

Year	2015/16	2016/17	2017/18	2018/19	2019/20
Minimum	803	810	829	851	875
Valuation at Minimum	342,723	354,253	352,615	395,813	405,092
Rate in \$ - All	0.002343				
Rate in \$ - Residential		0.0022865	0.002192	0.00215	0.00216
Rate in \$ - Vacant Land		0.00343	0.003288	0.003225	0.00432

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

Category	Rate Revenue 2018/2019	Rate in the Dollar 2018/2019
Residential	\$ 35,294,068	\$ 0.002160
Independent Living	\$ 485,880	\$ 0.002160
Commercial - Shop	\$ 1,021,750	\$ 0.002160
Commercial - Office	\$ 937,068	\$ 0.002160
Commercial - Other	\$ 704,055	\$ 0.002160
Industrial - Light	\$ 7,938	\$ 0.002160
Industrial - Other	\$ 13,032	\$ 0.002160
Primary Production	\$ 7,732	\$ 0.002160
Vacant Land	\$ 850,314	\$ 0.004320
Other - General	\$ 462,312	\$ 0.002160
Contiguous Land	\$ 1,853	\$ 0.002160
TOTAL (includes growth)	\$ 39,786,002	



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	2015/16	2016/17	2017/18	2018/19	2019/20
Total Valuation \$(M)	15,164	15,632	16,752	17,779	18,462
% Increase Total Valuation	3.53%	3.05%	7.25%	6.13%	3.23%
% Increase Rates Revenue (excluding Natural Growth)	2.90%	0.90%	2.30%	2.70%	2.80%
% Increase Natural Growth	0.60%	0.50%	0.65%	1.00%	0.85%

Both residential and non-residential property valuations have increased over recent years. The following table shows the increase/(decrease) in valuations over the past five years.

Class	Increased Value 2015 to 2016	Increased Value 2016 to 2017	Increased Value 2017 to 2018	Increased Value 2018 to 2019	Increased Value 2019 to 2020
Non-Residential	7.65%	3.43%	10.00%	10.50%	3.78%
Residential	3.22%	3.03%	7.00%	5.76%	3.19%

The following table shows the 2019/20 valuation increase by suburb for residential properties, as supplied by the Valuer General.

Suburb	No. of Properties	% Change in Valuation
Auldana	256	4.84%
Beaumont	1,094	4.20%
Beulah Park	798	4.79%
Burnside	1,300	2.95%
Dulwich	833	3.87%
Eastwood	597	1.10%
Erindale	496	3.35%
Frewville	439	2.60%
Glen Osmond	812	3.09%
Glenside	1,581	3.26%
Glenunga	956	3.12%
Hazelwood Park	877	2.81%
Kensington Gardens	1,228	2.25%
Kensington Park	1,173	3.85%
Leabrook	817	2.52%
Leawood Gardens	11	5.15%
Linden Park	957	2.97%
Magill	1,169	3.89%
Mount Osmond	183	1.08%
Rose Park	687	1.47%
Rossllyn Park	638	3.86%
Skye	138	2.65%
St Georges	679	3.71%
Stonyfell	494	4.18%
Toorak Gardens	1,182	2.71%
Tusmore	672	4.04%
Waterfall Gully	59	1.29%
Wattle Park	769	3.50%
New Properties	34	
TOTAL	20,929	3.23%

Rebates, Remission and Postponement

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

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



appendix

Financial Statements

The 2019/20 Annual Budget Financial Statements include:

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

Delivering our Vision

- 2019/20 Capital Projects - New or Upgrade (\$2,960,000 expenditure)
- Asset Management Plans - New or Upgrade Capital Projects for 2019/20 (\$2,795,963 expenditure)
- 2019/20 Capital Projects - New or Upgrade. Project details
- 2019/20 Capital Projects - Renewal or Replacement (\$1,284,000 expenditure)
- Asset Management Plans - Renewal or Replacement Projects for 2019/20 (\$8,729,341 expenditure)
- 2019/20 Capital Projects - Renewal or Replacement. Project details
- 2019/20 Capital Expenditure Totals
- 2019/20 Operating Projects (\$338,000 expenditure)
- 2019/20 Operating Projects. Project details
- 2019/20 New or Enhanced Services (\$235,000 expenditure)
- 2019/20 New or Enhanced Services. Project details.

Delivery of services to our community in 2019/20



CITY OF BURNSIDE ANNUAL BUDGET 2019/20 STATEMENT OF COMPREHENSIVE INCOME

	2019/20 Draft Budget (\$'000)	2018/19 Forecast (\$'000)
INCOME		
Rates	41,112	39,302
Statutory charges	1,345	1,283
User charges	2,217	2,243
Grants, subsidies and contributions	3,628	3,554
Investment income	40	40
Reimbursements	345	318
Other income	330	327
Net Gain - Joint Ventures & Associates	34	78
Total Income	49,051	47,146
EXPENSES		
Employee Costs	16,543	15,999
Materials, contracts & other expenses	20,878	20,081
Depreciation	9,840	9,368
Finance Costs	513	442
Net Loss - Joint Ventures & Associates	245	279
Total Expenses	48,019	46,167
OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	1,032	979
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	150	(45)
Amounts received specifically for new/upgraded assets*	5,235	150
Physical Resources Received Free of Charge	50	50
	5,435	155
NET OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	6,467	1,133

*Includes Capital Grants to be received for Major Projects

CITY OF BURNSIDE ANNUAL BUDGET 2019/20 BALANCE SHEET

	2019/20 Draft Budget (\$'000)	2018/19 Forecast (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	-	-
Trade & other receivables	1,440	1,245
Inventories	21	20
Total Current Assets	1,461	1,265
Non-Current Assets		
Financial assets	121	119
Equity accounted investments	4,106	3,770
Intangible Assets	14	14
Infrastructure, property, plant & equipment	675,978	670,950
Total Non-Current Assets	680,219 0	674,854
TOTAL ASSETS	681,680	676,119
LIABILITIES		
Current Liabilities		
Trade & other payables	4,457	4,291
Short-term borrowings	87	58
Short-term provisions	2,206	2,228
Other Current Liabilities	-	-
Total Current Liabilities	6,749	6,577
Non-Current Liabilities		
Trade & Other Payables	6	6
Long-term borrowings	15,356	16,381
Long-term provisions	240	184
Equity accounted liabilities in Regional Subsidiaries	1,585	1,696
Total Non-Current Liabilities	17,188	18,267
TOTAL LIABILITIES	23,937	24,843
NET ASSETS	657,743	651,276
EQUITY		
Accumulated Surplus / (Deficit)	231,213	224,746
Asset Revaluation Reserve	425,873	425,873
Other Reserves	657	657
TOTAL EQUITY	657,743	651,276

CITY OF BURNSIDE ANNUAL BUDGET 2019/20 STATEMENT OF CHANGES IN EQUITY

	2019/20 Draft Budget (\$'000)	2018/19 Forecast (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	224,746	224,252
Net result for year	6,467	1,133
Transfers from other reserves	0	(640)
Balance at end of period	231,213	224,746
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	425,873	336,294
Gain on revaluation of infrastructure, property, plant & equipment	-	89,579
Transfer to Accumulated Surplus on sale of property, plant & equipment	-	-
Balance at end of period	425,873	425,873
OTHER RESERVES		
Balance at end of previous reporting period	657	17
Transfers to Accumulated Surplus	-	-
Transfers from Accumulated Surplus	-	640
Transfers between reserves		
Balance at end of period	657	657
TOTAL EQUITY AT END OF REPORTING PERIOD	657,743	651,276

CITY OF BURNSIDE ANNUAL BUDGET 2019/20 STATEMENT OF CASH FLOWS

	2019/20 Draft Budget (\$'000)	2018/19 Forecast (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates	41,086	39,446
Statutory Charges	1,341	1,319
User Charges	2,219	2,271
Grants, subsidies & contributions	3,341	3,684
Investment Income	40	40
Reimbursements	344	323
Other Income	467	200
Payments		
Employee Costs	(16,500)	(16,078)
Materials, contracts & other expenses	(19,812)	(21,671)
Finance payments	(513)	(442)
Net cash provided by (or used in) Operating Activities	12,013	9,093
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	5,235	150
Sale of replaced assets	150	565
Repayments of Loans by Community Groups		55
Payments		
Expenditure on renewal / replacement of assets	(10,013)	(9,763)
Expenditure on new / upgraded assets	(5,756)	(5,605)
Loans Made to Community Groups	-	-
Capital Contributed to Associated Entities	(658)	(959)
Net cash provided by (or used in) Investing Activities	(11,042)	(15,556)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	-	4,944
Payments		
Repayments of Borrowings	(971)	(252)
Net cash provided by (or used in) Financing Activities	(971)	4,691
Net Increase / (Decrease) in cash held	0	(1,771)
Cash & Cash Equivalents - at beginning of period	-	1,771
Cash & Cash Equivalents - at end of period	0	(0)



CITY OF BURNSIDE ANNUAL BUDGET 2019/20 UNIFORM PRESENTATION OF FINANCES

	2019/20 Draft Budget (\$'000)	2018/19 Forecast (\$'000)
Operating Income	49,051	47,146
<i>less</i> Operating Expenses	(48,019)	(46,167)
Operating Surplus / (Deficit)	1,032	979
<i>less</i> Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	(10,013)	(9,763)
<i>less</i> Depreciation, Amortisation and Impairment	9,840	9,368
<i>less</i> Proceeds from Sale of Replaced Assets	150	-
	<u>(23)</u>	<u>(395)</u>
<i>less</i> Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(5,756)	(5,605)
<i>less</i> Amounts received specifically for New and Upgraded Assets	5,235	150
<i>less</i> Proceeds from Sale of Surplus Assets	-	-
	<u>(521)</u>	<u>(5,455)</u>
Net Lending / (Borrowing) for Financial Year	<u>488</u>	<u>(4,871)</u>

Delivering our Vision

In 2019/20 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.

2019/20 Capital Projects - New or Upgrade (\$2,960,000 expenditure):

\$0-\$100,000
Projects
ERA Water Connection Costs
Works Depot Back Up Power Installation
Glenunga Tennis Club - Clubroom Redevelopment
Wheel Park Concept Design
Glenunga Hub Activation Plan

\$100,001-\$200,000
Projects
Constable Hyde Redevelopment
Penfold Park Toilet Replacement

\$200,001-\$600,000
Projects
Magill Village Redevelopment

\$600,001-\$2,000,000
Projects
Kensington Gardens Reserve Master Plan - Wetland and Tennis Courts*

* The expenditure on this project will be covered by a Federal Grant

Asset Management Plans - New or Upgrade Capital Projects for 2019/20 (\$2,795,963 expenditure):

Capital (New or Upgrade)	
Buildings Asset Management Plan	Projects
	Civic Centre upgrades
	Conyngham Street Depot
Sub-Total \$1,487,377	
Open Space Asset Management Plan	Projects
	Disability Discrimination Act Compliance Project
	New Open Space Infrastructure and fittings
	Magill Village PLEC Works
Sub-Total \$508,586	
Stormwater Asset Management Plan	Projects
	Drainage New Program
Sub-Total \$600,000	
Transport Asset Management Plan	Projects
	Footpath New Construction Program
Sub-Total \$200,000	

2019/20 Capital Projects - New or Upgrade. Project details:

Strategic Direction:	3 Our diverse connected, happy and healthy people
Desired Outcome:	1.6 Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
23 - Glenunga Tennis Club - Clubroom Redevelopment Project to implement the demolition of the existing tennis clubrooms and construction of a new lightweight clubroom building on Kingsley Avenue Reserve in line with Council resolution C11758	

Strategic Direction:	2 Our protected and valued environment
Desired Outcome:	2.1 Natural environment and watercourses protected, conserved and enjoyed
Initiative	
39 – Kensington Gardens Reserve Master Plan – Wetland and Tennis Courts This project will revitalise the south-east corner of Kensington Gardens Reserve by replacing the unsafe artificial lake with a wetland to treat urban water pollution entering Stonyfell Creek, as well upgrading and reconfiguring the new tennis courts.	

Strategic Direction:	3 Our diverse connected, happy and healthy people
Desired Outcome:	1.4 Sustainable, engaging, healthy and functional public spaces and streetscapes
Initiative	
34 - Glenunga Hub Activation Plan Activate the Glenunga Hub Plaza and Community Centre by implementing the suggestions and ideas of local community users and residents.	

Strategic Direction:	4 Our leading inclusive and connected Council
Desired Outcome:	4.4 A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development
Initiative	
20 - Works Depot Back Up Power Installation Installation of a back-up generator at the Works Depot to assist with the delivery of services during periods of power outages. Currently when a power outage occurs depot operations may cease from a WHS perspective.	

Strategic Direction:	1 Our integrated urban form and living spaces
Desired Outcome:	1.4 Sustainable, engaging, healthy and functional public spaces and streetscapes
Initiative	
66 - Wheel Park Concept Design Depending on the results of community consultation in 2018/19, a concept design for a wheel park may need to be developed for a location within the City of Burnside. This will be developed in consultation with the community and key users of a wheel park.	
25 - Constable Hyde Memorial Garden Space 2 Redevelopment Redevelopment of Constable Hyde Memorial Garden (Space 2, northern half), to create a welcoming space for the community. Space 1 (southern half) was redeveloped in 2018/19. The Administration is seeking \$85,000 grant funding from the State Government Places for People program to contribute to the overall \$170,000 estimated cost.	
Desired Outcome:	1.6 Fit for purpose and cost effective infrastructure that meets community needs
Initiative	
65 - Penfold Park toilet replacement Replacement of the current toilet block at Penfold Park with an automated locking toilet, in order to eliminate ongoing antisocial and illegal behaviour at this location.	

2019/20 Capital Projects - Renewal or Replacement (\$1,284,000 expenditure):

\$0-\$100,000
Projects
Plant Replacement - Depot Based Minor Plant
CiAnywhere Procurement to Pay Redesign
Edge Network Upgrades
Community Transport Fleet Replacement

\$100,001-\$200,000
Projects
Plant Replacement - Depot Based Light Fleet

\$200,001-\$600,000
Projects
Plant Replacement - Depot Based Major Plant
Civic Centre Light Fleet Replacement
Burnside Library Collection Renewal Program



Asset Management Plans - Renewal or Replacement Projects for 2019/20 (\$8,729,341 expenditure):

Capital (New or Upgrade)	
Buildings Asset Management Plan	Projects
	Buildings Emergency Program
	Civic Centre Renewal Works
	Community Buildings Program
Sub-Total \$1,523,000	

Open Space Asset Management Plan	Projects
	Hills Face Trails
	Bus Shelter Renewal Program
	Infrastructure Emergency Program
	Open Space Renewal
	Playgrounds
	Public Lighting Renewal Program
	Open Space Furniture and Fittings renewal
	Sports Field Lighting Replacement
	Tennis Courts
	Retaining Walls Renewal
	Fencing Renewal
Tusmore Park Wading Pool	
Sub-Total \$1,662,341	

Stormwater Asset Management Plan	Projects
	Creek Rehabilitation Works
	Drainage Renewal Program
Sub-Total \$585,000	

Transport Asset Management Plan	Projects
	Traffic Calming Program
	Footpath Renewal Program
	Kerb Program
	Road Cracksealing program
Road Resurfacing Program	
Sub-Total \$ 4,959,000	

2019/20 Capital Projects - Renewal or Replacement. Project details:

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	
<p>21 - Depot based light fleet replacement program Maintain a reliable and cost effective light vehicle fleet (Utes and Vans) through best practice Asset Management principals. This program consists of the replacement and renewal of 3 light fleet vehicles.</p>	
<p>22 - Depot based major plant replacement program Maintain a reliable and cost effective major plant fleet (trucks, mowers and sweepers) through best practice Asset Management principals. This year requires the replacement of five major plant items including a water truck, tipper truck, a refuse compactor and two mowers.</p>	

Strategic Direction:	3 Our diverse connected, happy and healthy people
Desired Outcome:	1.7 An effective transport network that supports safe and efficient movement, connecting people and places
Initiative	
<p>33 - Community Transport Fleet Replacement Capital replacement of Community Transport Fleet - 2012 Camry Sedan SP24APD. This vehicle is due for replacement as it will be seven years old and will have exceeded 70,000 kilometres.</p>	

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	
<p>41 - Burnside Library Collection Renewal Program This initiative allows the Burnside Library to continue to provide a relevant and up to date collection to our community. Materials are selected based on reader suggestion forms, reader's advisory sessions, library surveys and ongoing informal borrower feedback, as well as recommendations from our qualified Librarians.</p>	



Strategic Direction:	4 Our leading inclusive and connected Council
Desired Outcome:	4.5 Cost-effective, technologies that support efficient Council services and Governance to benefit the community
Initiative	
53 - Edge Network Upgrade New networking hardware is required to both replace existing dated networking infrastructure and introduce networking components to external sites.	
54 - CiAnywhere Procure to Pay Redesign Technology One's CiAnywhere is already used for Work Order Execution by field staff on mobile devices and for record keeping across all of Council. The purpose of this project is to redesign the "procure to pay" process within CiAnywhere.	

Desired Outcome:	4.6 A financially sound Council that is accountable, responsible and sustainable
Initiative	
47 - Civic Centre Light Fleet Replacement Replacement and renewal of 7 light fleet vehicles for the Civic Centre.	
56 - Minor Plant Replacement The annual replacement of minor plant items used for the delivery of Operations and Environment Services.	

2019/20 Capital Expenditure Totals

New or Upgrade	
Sub-Total New or Upgrade Capital Projects (not included in Asset Management Plans)	\$ 2,960,000
Sub-Total New or Upgrade Capital Projects from Asset Management Plans	\$ 2,795,963
Total New/Upgrade	\$ 5,755,963
Renewal or Replacement	
Sub-Total Renewal or Replacement Capital Projects (not included in Asset Management Plans)	\$ 1,284,000
Sub-Total Renewal or Replacement Capital Projects from Asset Management Plans	\$ 8,729,341
Total Renewal/Replacement	\$ 10,013,341
Total Capital Expenditure	\$15,769,304

2019/20 Operating Projects (\$338,000 expenditure):

\$0-\$100,000
Projects
Mount Osmond Road Landslide Prevention Works
Michael Perry Reserve Historic Garden Adaptation and Management Plan
Environmental and Biodiversity Strategy initial action plan
Resilient East Climate Adaptation Action plan
Your Neighbourhood Budget project
Cycling Routes in the City of Burnside
Strategic Community Plan 2020-2030 Development
Native Tree Program

2019/20 Operating Projects. Project details:

Strategic Direction:	2 Our protected and valued environment
Desired Outcome:	2.1 Natural environments and watercourses protected, conserved and enjoyed
Initiative	
28 - Mount Osmond Road Landslide Prevention Works Project to continue implementation of recommendations of Mount Osmond Road Stability Assessment (W&G 2016) including design of drainage improvements.	

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	
32 - Strategic Community Plan 2020-2030 Development The City of Burnside Strategic Community Plan 2020-2030 will be the key strategic planning document that sets out Council's vision and objectives and will identify Council's strategic directions for the next ten years. The development of the Plan is underpinned by extensive and thorough community engagement and analysis.	

Strategic Direction:	3 Our diverse connected, happy and healthy people
Desired Outcome:	1.7 An effective transport network that supports safe and efficient movement, connecting people and places
Initiative	
60 - Cycling Routes in the City of Burnside Conduct a review of Burnside's existing cycling network and infrastructure to identify shortfalls and improvement opportunities then implement those improvements.	

Strategic Direction:	1 Our integrated urban form and living spaces
Desired Outcome:	1.4 Sustainable, engaging, healthy and functional public spaces and streetscapes
Initiative	
49 - Michael Perry Reserve Historic Garden Adaptation and Management Plan To support the implementation of key aspects of the Michael Perry Reserve Historic Garden Adaptation Plan. Thus protecting and enhancing this historic open space for our current and future community.	

Strategic Direction:	2 Our protected and valued environment
Desired Outcome:	2.2 Sustainable use of natural resources and minimisation of waste to address climate change
Initiative	
45 - Environmental and Biodiversity Strategy initial action plan Funding to support waste initiatives and outcomes ahead of the refreshed Environmental and Biodiversity Strategy, this is to be completed mid-2019.	
48 - Resilient East Climate Adaptation Action plan The Resilient East Project includes the City of Adelaide, City of Prospect, City of Norwood, City of Norwood, Payneham and St Peters, City of Tea Tree Gully, City of Unley and the City of Walkerville in partnership with the State Government to build community resilience in the face of Climate Change. In 2016 Council endorsed the Resilient East Climate Adaption Plan (C10661). In November 2017 ERA CEOs agreed to implementing those action recommended in the baseline report. Funding is therefore required to continue to maintain this group and implement these actions.	

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	
27 - Your Neighbourhood Budget project Your Neighbourhood Budget is a combination of participatory budgeting and place making principals which involves members of the community becoming more involved in Council decisions by suggesting projects that they would like to see throughout the City of Burnside. These projects can include those which the community implements, as well as those which are required to be implemented by Council Administration.	

2019/20 New or Enhanced Services (\$235,000 expenditure):

\$0-\$100,000
Services
Pepper Street Arts Centre and Regal Theatre Internet Upgrade
Historical and Cultural Officer
Verge Upgrade

\$100,001-\$200,000
Services
Greenhill Rd Pedestrian Actuated Crossing - Hazelwood Park

2019/20 New or Enhanced Services. Project details:

Strategic Direction:	1 Our integrated urban form and living spaces
Desired Outcome:	1.7 An effective transport network that supports safe and efficient movement, connecting people and places
Initiative	
59 – Greenhill Road Pedestrian Actuated Crossing – Hazelwood Park Installation of a signalised pedestrian actuated crossing of Greenhill Road in the vicinity of the Hazelwood Park Reserve.	
Strategic Direction:	4 Our leading inclusive and connected Council
Desired Outcome:	4.5 Cost-effective, technologies that support efficient Council services and Governance to benefit the community
Initiative	
51 - Pepper Street Arts Centre and Regal Theatre Internet Upgrade The purpose of this project is to upgrade Internet services at the Pepper Street Arts Centre and Regal Theatre providing opportunity to stream media and enable connection back to the Civic Centre replacing the existing poor internet connection at both sites.	
Strategic Direction:	3 Our diverse connected, happy and healthy people
Desired Outcome:	3.2 A vibrant and diverse community that has a strong sense of belonging and wellbeing
Initiative	
40 - Historical and Cultural Officer To continue the Historical and Cultural Officer position (increased from 0.4FTE to 0.6FTE) to implement projects and historical and cultural activities for the community. This proposal also includes a small project budget allocated to implementation and activation of interactive activities for school holiday programs and cultural activities, which relate directly to the Connected Communities Strategy 2017-2021.	
Strategic Direction:	1 Our integrated urban form and living spaces
Desired Outcome:	1.4 Sustainable, engaging, healthy and functional public spaces and streetscapes
Initiative	
63 – Verge Upgrade Upgrade of verge on Glynburn Road opposite the Feathers Hotel and adjacent to house numbers 509 – 515 Glynburn Road.	

Delivery of services to our community in 2019/20

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
- Regal Theatre.

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	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.	Delivery of good governance in all Council Business.	Elected Member Liaison and Administrative Support	<ul style="list-style-type: none"> • Compliance with legislation • Organisational values are demonstrated by all
	An empowered Council and Administration that is visionary and innovative in meeting community needs.	CEO and General Manager Support Leadership and Strategic Direction Government \ Intergovernmental relations and Council meeting management Strategic Partnerships and Alliances	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Manager Urban and Community The General Manager Urban and Community provides leadership and management oversight of Urban and Community Services (Assets and Infrastructure and Operations and Environment, and Community Connections, and Strategic Planning and Delivery) that provides key services to the community, strategic planning, City policy planning, and project delivery in accordance with Council's strategic directions.	A respected organisation that is resilient, progressive and adaptable with a culture	Leadership and Management Oversight	<ul style="list-style-type: none"> • 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 • 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	Planning Policy	
		Strategic and Corporate Planning	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>Strategic Planning and Delivery</p> <p>The Strategic Planning and Delivery team manages projects to deliver facilities and outcomes aligned to our strategic goals and our community's needs. This team also works with our community to establish Council's strategic goals and clear direction for our City.</p>	Conservation and enhancement of the historic character of the City	Strategic projects management	<ul style="list-style-type: none"> • Historic items of State and Local significance and Historic Conservation Zones protected and enhanced
	A range of housing that meets the varying needs of the community	Strategic planning	<ul style="list-style-type: none"> • Conservation programs and initiatives are undertaken by Council to assist residents
	Sustainable, engaging, healthy and functional public spaces and streetscape	City planning	<ul style="list-style-type: none"> • Planning policy that enables a variety of housing options in appropriate locations
	High quality sport and recreational opportunities and facilities that foster healthy lifestyles	Built heritage programs	<ul style="list-style-type: none"> • Upgraded and sustainable public spaces and streetscapes that reflect and enhance the environment and meet community needs
	A range of businesses and organisations that increase vitality and wealth in the City		<ul style="list-style-type: none"> • Enhance existing community sport and recreation facilities and sites to encourage further participation, health and general wellbeing
	An empowered Council and Administration that is visionary and innovative in meeting community needs		<ul style="list-style-type: none"> • Produce and implement an Economic Development Strategy • 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>A vibrant and diverse community that has a strong sense of belonging and wellbeing.</p>	<p>Community Grants and Sponsorships</p> <p>Community Development Program</p> <p>Youth Development Program</p> <p>Social Inclusion and Wellbeing Programs</p> <p>Volunteer Coordination</p> <p>Community Transport Program</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
	<p>A safe community that values and supports its people.</p>	<p>Toy Library</p>	<ul style="list-style-type: none"> • Youth are supported with programs and services delivered
	<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>FYI Café Intergenerational Initiative</p>	
		<p>Home Support Program (Commonwealth Home Support Program)</p>	
		<p>Cultural & Historical Support Service</p>	
		<p>Burnside Library Lending & Lifelong Learning 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>	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>Operations and Environment</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>	Sustainable engaging and functional public spaces and streetscapes.	Urban Forest Maintenance Programs Parks and Reserves Maintenance Programs	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Well maintained parks and reserves
	Natural environments and watercourses protected and conserved and enjoyed.	City Civil Maintenance Programs	<ul style="list-style-type: none"> • Upgraded and sustainable public spaces and streetscapes that reflect and enhance the environment and meet community needs
		City Clean Programs	<ul style="list-style-type: none"> • Traffic and transport network that functions safely and efficiently
		Natural Resource Management	
	Sustainable use of natural resources and minimisation of waste to address climate change.	Urban Forest Management	<ul style="list-style-type: none"> • Implement land management that promotes bushfire management, biodiversity and environmental sustainability
		Environmental Sustainability	
		Conservation and Land Management	
	A safe community that values and supports its people.	Waste Management	<ul style="list-style-type: none"> • Environmentally sustainable practices included in Council activities
		Graffiti Removal Program Emergency Management Response Out of hours Service	<ul style="list-style-type: none"> • Year on year reduce waste to land fill
	Cost-effective, leading edge technologies that deliver efficient council services which benefit the community.	Depot Workshop Major and Light Fleet and Minor Plant Maintenance Programs	<ul style="list-style-type: none"> • Implement key findings from the Environment and Biodiversity Strategy
	Delivery of good governance in Council business.	Operations Management and Administration	<ul style="list-style-type: none"> • Compliance with legislation
			Contract Management
		<ul style="list-style-type: none"> • Eastern Region Alliance Councils development of an alternative water source for parks and gardens 	
		<ul style="list-style-type: none"> • Environmentally sustainable practices included in Council activities 	
		<ul style="list-style-type: none"> • Implement key findings from the Environment and Biodiversity Strategy 	
		<ul style="list-style-type: none"> • Climate Change Adaptation Plan 	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>Assets and Infrastructure</p> <p>The City's assets are fit-for-purpose, meet the needs of current and future visitors and residents, and are cost- effectively managed in an environmentally sustainable manner</p>	Sustainable, engaging, healthy and functional public spaces and streetscapes	Open Space Planning and Landscape Architecture	<ul style="list-style-type: none"> 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	Leasing, licencing and permits	<ul style="list-style-type: none"> Public Domain Streetscape Strategy (Streetscape Guide)
	Fit for purpose and cost-effective infrastructure that meets community needs.	Asset Management	<ul style="list-style-type: none"> Continue to implement the Sport and Recreation Strategy to meet community needs and aspirations Enhance existing community sport and recreation facilities and sites to encourage further participation, health and general wellbeing
		Building and Facilities Management	
		Building and Facilities Management	
	Sustainable use of natural resources and minimisation of waste to address climate change	Engineering	<ul style="list-style-type: none"> Council assets and infrastructure are well managed through 'whole of life' and is cost-effective to meet community service needs
		WSUD Projects	
	Flood protection projects and studies	<ul style="list-style-type: none"> Contemporary sustainable design included into infrastructure projects Water harvesting included in asset and infrastructure projects Environmentally sustainable practices included in Council activities 	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>General Manager Corporate and Development</p> <p>The General Manager Corporate Services provides leadership and management oversight of the Corporate and Development Division (Finance and Strategy, and People and Innovation, City Development & Safety) and also has functional responsibility for Council's Governance, Business Improvement, Economic Development and Risk Management functions that provides key services both internally and externally in accordance with Council's strategic directions.</p>	Our Community is actively engaged and involved in shaping the City's future.	Community Engagement	<ul style="list-style-type: none"> • Council services and programs are reviewed
	A range of businesses and organisations that increase vitality and wealth in the City.	Economic Development	<ul style="list-style-type: none"> • Compliance with legislation
	Delivery of good governance in all Council Business.	Insurance	<ul style="list-style-type: none"> • Staff are highly committed to Burnside
	An empowered Council and Administration that is visionary and innovative in meeting community needs	Work Health Safety and Risk Management	<ul style="list-style-type: none"> • Staff are highly satisfied and working in a safe and supportive culture
	A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Strategic Communications	<ul style="list-style-type: none"> • Realise material benefit from business processes and software
	Cost effective, leading edge technologies that deliver efficient Council services that benefit the community.	Leadership and Management Oversight	<ul style="list-style-type: none"> • Community participation rates and awareness of opportunities to participate in community consultation activities
		Efficiency and Effectiveness	<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 • Our City and Council are promoted

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>Finance and Governance</p> <p>The Finance and Governance Department supports Council to achieve a sustainable financial platform through managing financial transactions and providing governance and procurement advice and support in a manner which supports both short and long term financial sustainability, accountability and transparency of public expenditure, while ensuring value for money is achieved and the principles of probity, transparency, accountability and risk management are embraced and maintained.</p>	Delivery of good governance in all Council Business.	Financial Planning, Budgeting and Forecasting	<ul style="list-style-type: none"> • Council services and programs are reviewed
		Financial Analysis, Management and Reporting	<ul style="list-style-type: none"> • Compliance with legislation
	A financially sound Council that is accountable, responsible and sustainable.	Accounts Receivable and Payable	<ul style="list-style-type: none"> • 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
	Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community.	Rates Modelling and Debtor Management	
		Governance	
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 fostering a culture of accountability, and achievement. Ensure outstanding systems and records management support to provide efficient service delivery and information dissemination to the organisation and greater community. It also provides the first point of contact for our customers which lead to a first and overall impression of Council. The department fosters and develops a strategic approach to the provision of customer experience policies, programs and activities across the organisation.</p>	<p>A community that can access a range of formal and informal education, information, public health and other services and opportunities to enhance their lives.</p>	<p>Website Development and Maintenance</p>	<ul style="list-style-type: none"> • Community services are provided including partnering with other service providers
	<p>Delivery of good governance in all Council business.</p>	<p>Live streaming of all Council meetings</p>	<ul style="list-style-type: none"> • Residents feels safe, healthy and connected
	<p>A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development.</p>	<p>Creative Design</p>	<ul style="list-style-type: none"> • Council services and programs are reviewed
	<p>Cost-effective, technologies that support efficient council services and Governance to benefit the community.</p>	<p>Intranet Administration and Application, Support and Development</p>	<ul style="list-style-type: none"> • Compliance with legislation • Staff are highly committed to Burnside
	<p>An empowered Council and Administration that is visionary and innovative in meeting community needs.</p>	<p>Information Management</p>	<ul style="list-style-type: none"> • Staff are highly satisfied and working in a safe and supportive culture
		<p>Learning and Development</p>	<ul style="list-style-type: none"> • Realise material benefit from business processes and software
		<p>Employee Wellness</p>	
		<p>Workforce Management and Operations</p>	
		<p>Telecommunications</p>	<ul style="list-style-type: none"> • Organisational values are demonstrated by all
		<p>Network Infrastructure and Security</p>	<ul style="list-style-type: none"> • Develop the leadership abilities and potential of our staff through our Performance Development and Review Framework
		<p>Information Technology Projects and Support</p>	
		<p>GIS and Mobile Applications</p>	
	<p>Enterprise Resource and Planning Systems</p>	<ul style="list-style-type: none"> • The community has a high regard for customer service provided by the whole of Council 	
	<p>Change Management and Strategic Organisational Development</p>	<ul style="list-style-type: none"> • Services meet the needs of the community 	
	<p>Strategic Customer Service</p>		

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
<p>City Development and Safety</p> <p>Development Assessment and Compliance Services are undertaken in a consistent, professional and transparent manner. Ranger Services provide effective and professional parking control, animal management, bushfire management and other regulatory compliance services to the community. The Traffic Management team ensures ensure safe and efficient driving and parking practices.</p>	Conservation and enhancement of the historic character of the City.	Regulated and Significant Trees	<ul style="list-style-type: none"> • The Regulated and Significant Tree Assistance program is undertaken by Council to assist residents
	An effective transport network that supports safe and efficient movement, connecting people and places.	Traffic Management	<ul style="list-style-type: none"> • Coordinated traffic planning through the City
	Delivery of good governance in Council business.	Planning Assessment and Development Compliance	<ul style="list-style-type: none"> • Traffic and transport network that functions safely and efficiently
	A safe community that values and supports its people.	Building Assessment	<ul style="list-style-type: none"> • Integrated Transport Strategy
		Development Administration	<ul style="list-style-type: none"> • Residents feel safe, healthy and connected to their community
		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"> • Continue to respond to the State Government in relation to Planning and Development reforms, and continue implementation into Council business 	

