



2018/19

Draft 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 2018/19 Draft Annual Business Plan and Budget for the City of Burnside.



2018/19

Draft Annual Business Plan and Budget

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1. Your City*



The Estimated Resident Population of the City of Burnside as of 30 June 2016 is **45,464**.

The largest increase in ancestry is Chinese and Indian.



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



Only 3% have difficulty communicating in English.

22% of people came from countries where English was not their first language.



371 gained citizenship in 2016/17.



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



There are **2,841** couples with young children in the City of Burnside in 2016, comprising **16%** of households.



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



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



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

2. Your Council

Beaumont ward

Cr Anne Monceaux
Cr Mark Osterstock

Burnside ward

Cr Lance Bagster
Cr Graham Bills

Eastwood and Glenunga ward

Cr Helga Lemon
Cr Di Wilkins

Kensington Gardens and Magill ward

Cr Henry Davis
Cr Grant Piggott

Kensington Park ward

Cr Jane Davey
Cr Felicity Lord

Rose Park and Toorak Gardens ward

Cr Peter Cornish
Cr Peter Ford

Mayor

David Parkin

*Data from 2016 Census

3. From your Mayor

Welcome to the last draft business plan and budget that the current Council will present to our City - the 2018/19 Draft Annual Business Plan and Budget.

Across my two terms as Mayor, the elected body and Council Administration have achieved financial goals that, while not immediately noticed by our community, have ensured that our City is financially sustainable with capacity to confront unexpected events such as storms and floods, both of which have occurred during my past two terms as Mayor.

Our rating policy history, outlined on page 16, demonstrates three of our financial achievements over the past seven years:

- the continual reduction in rate increase percentages since the 2011/10 financial year, tracking closer to the Local Government Price Index.
- delivering the lowest rate increase in 10 years; and what was to be the lowest rate increase achieved in comparison with all other local governments in South Australia in the 2016/17 financial year.
- stability in our rating policy ensuring that rate increases are consistent, avoiding the large and unpredictable shifts that were experienced in the years preceding my terms as Mayor.

These achievements have been gained despite considerable challenges such as the 2014 storm event that resulted in an unexpected clean-up bill of \$1.4m and the 2016 flood events creating a requirement for creek rehabilitation works across three financial years that will ultimately cost \$1.2m. And we are still able to propose a low 2.70 per cent rate increase (plus growth) this financial year, despite challenges from external forces not in Council's control that sees an increase to our cost of business by \$1.15m (read more about these cost pressures on page 12).

I take the opportunity to thank my fellow Elected Members for the collegiate way in which we have steered the financial future of our City during this term of Council. We have ensured

that, by the end of our term in November 2018, our legacy will be a Council that is in a strong and sound financial position able to confront future challenges, and meet the needs of our community.

The financial achievements gained over past years would also not be possible without the consistently strong financial discipline shown by Council's Administration in driving internal efficiencies, streamlining process to always seek more cost-effective ways of delivering services and programs and implementing self imposed savings targets. This Administration is a consistent leader in the local government industry in technology, financial reporting and corporate innovation.

I welcome your feedback on this draft plan.



David Parkin,
Mayor



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

4. From the Chief Executive Officer

The City of Burnside is responsible for the management of more than \$517m worth of assets and the delivery of 119 targeted services and programs for our community.

Council's challenge is to continue the delivery of a vast array of legislatively required services, and many more provided beyond these obligations; maintain existing service levels; keep rates increases as low as possible; and account for cost pressures that may not be in Council's control.

The 2018/19 Draft Business Plan and Budget delivers a 2.70 per cent rate increase, even though the cost of Council business has been estimated to have increased by 4.20 per cent. The differential will be funded through savings from our corporate Efficiency and Effectiveness program that drives innovation, productivity improvements, streamlines processes and services and achieves financial savings.

Our proposed rates increase is 0.20 per cent lower than the Local Government Price Index pitched at 2.90 per cent for the preceding December quarter, and proposes \$444,000 of new projects and \$15m of new and renewed capital projects.

In this budget allocations have been proposed for projects such as the implementation of the Constable Hyde Memorial Garden master plan for the redevelopment of this open space. The master plan was completed following a community engagement process in 2017. The plan retains the grassed open space area, includes a playground with natural elements, a linked walking path, seating and two new picnic tables; a redeveloped plaza area with small avenues of trees, a small grassed space and a memorial sculpture with inscriptions in sections of paving to commemorate Constable William Hyde.

The continued implementation of the Magill Village Project, a collaboration between the City of Burnside and Campbelltown City Council, sees

proposed funding allocated for the completion of the detailed design and the installation of underground power lines along Magill Road from Windsor Avenue to Vine Street, Magill. These works contribute to the urban renewal streetscape and urban landscape improvements planned for the Village.

Following three significant flood events in late 2016, Council identified and prioritised creek rehabilitation works needed throughout the City to mitigate the creekline damage from the flood waters. A three year project, commencing in the 2017/18 financial year, focussed on high priority works. Funding has been allocated in this draft budget to continue the Creek Rehabilitation Works project to allow work to be undertaken on the medium priority locations within the City.

Council will continue to strive to deliver high quality services, programs and projects for our community while ensuring continual organisational improvements. It is important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.



Paul Deb,
Chief Executive Officer



5. Measuring our Performance

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

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

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



Photo:
Mayor's Photographic Awards
Beauty of Burnside category
Alyssa Late

6. Your Voice

6.1 Your first input - Annual Community Survey

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

This input from our community contributes to the development of the 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 2016 revealed that the majority of residents (81 per cent) did not have any suggestions for services they would like Council to provide which are not currently included in Council's portfolio; and 97 per cent

said there were no services currently provided that should be halted. This draft budget continues this position.

6.2 Another opportunity to have your say

The input from our community on the 2018/19 Draft 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 Draft Business Plan and Budget will be undertaken consistent with the legislative requirements in Section 124 (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.

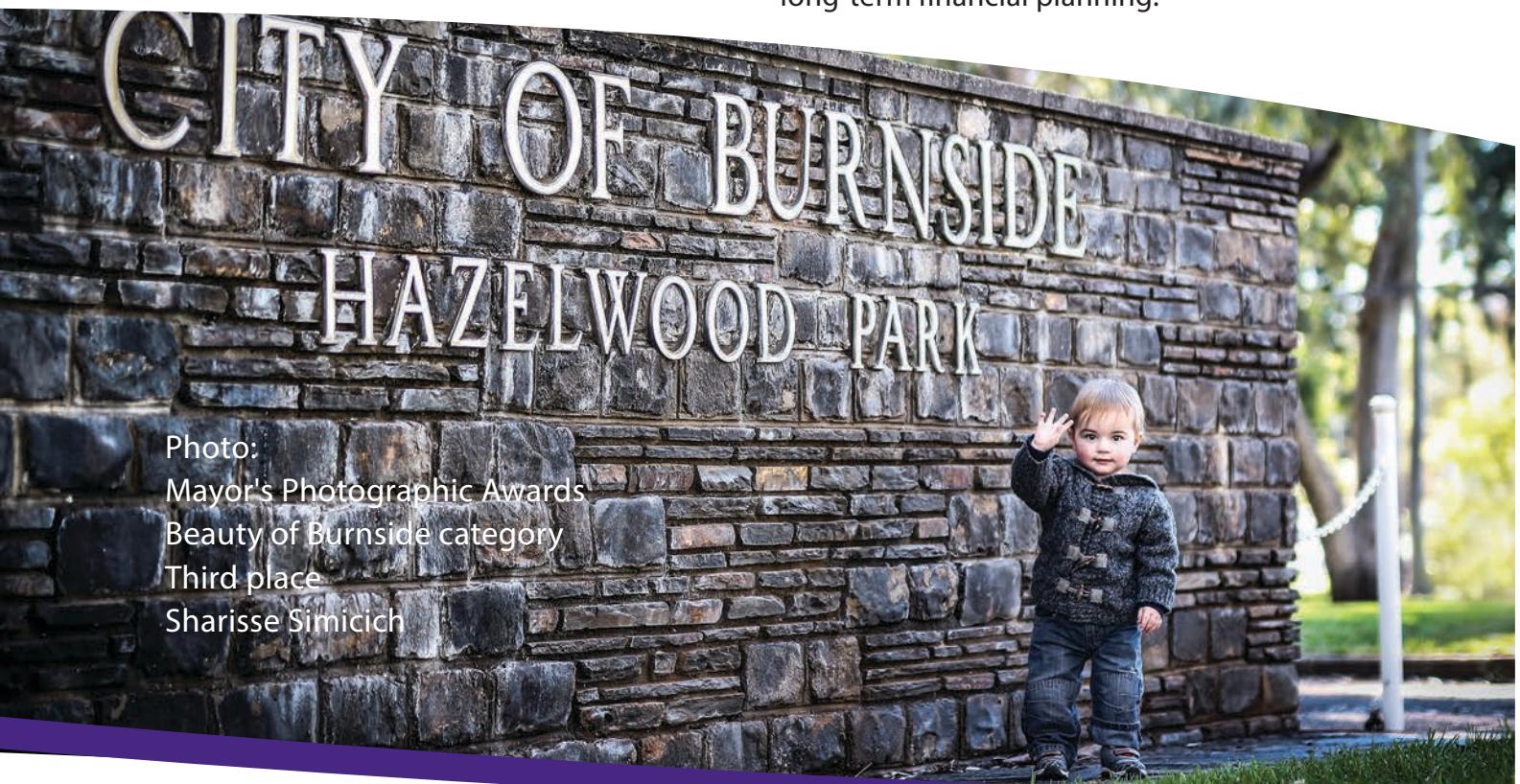


Photo:
Mayor's Photographic Awards
Beauty of Burnside category
Third place
Sharisse Simicich



Get involved and have your say

write

Write to us or complete the survey delivered to you and return to Council using the Reply Paid envelope provided.

Or post to:
Reply Paid 9
Glenside SA 5065
by Friday 1 June 2018

attend

Attend the Draft Annual Business Plan and Budget community meeting.
Wednesday 23 May 2018
6.30 - 8 pm
City of Burnside
Council Chambers
401 Greenhill Road, Tusmore

online

Download information and complete an online survey at:
engage.burnside.sa.gov.au

email

Email your survey or feedback to:
burnside@burnside.sa.gov.au

phone

For more information phone:
Bernie Auricht
8366 4200

engage.burnside.sa.gov.au

7. Budget Snapshot

The 2018/19 Draft 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 2018/19 Annual Business Plan are:

	Budget 2018/19	Forecast 2017/18
Average rate increase	2.70%	2.30%
Operating Surplus (\$'000)	475	755
Net Operating Surplus / (Deficit) (\$'000)	825	1,472
Operating Projects and New Services (\$'000)	444	392
Capital Expenditure (\$'000)	15,009	16,610
Total borrowings (\$'000)	16,324	14,902

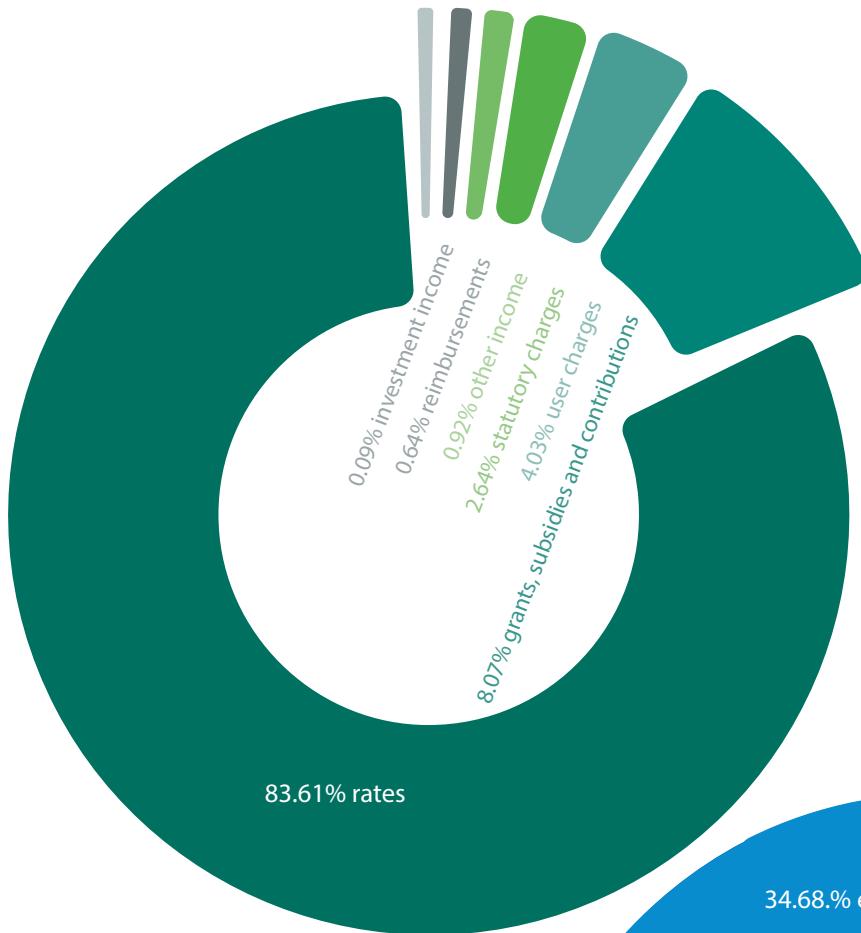
Council's key financial indicator comparisons are shown in the table below which indicate that Council has been within the target range for all of the financial parameters:

Description	Target amount (LGA Recommended Target)	Audited Actuals 2015/16 (\$'000)	Audited Actuals 2016/17 (\$'000)	Forecast 2017/18 (\$'000)	Draft Budget 2018/19 (\$'000)
Operating Surplus/(Deficit) (including subsidiaries)	Operating Surplus position	1,349	1,919	755	475
Operating Surplus/(Deficit) Ratio (including subsidiaries)	0 – 10%	3.0%	4.3%	1.7%	1.0%
Net Financial Liabilities	Less than Total Annual Operating Revenue	14,333	14,398	19,955	22,598
Debt to Total Income Ratio	No LGA target Audit Committee recommendation 0-50%	19%	23%	33%	35%
Net Financial Liabilities Ratio	Between 0 - 100%	33%	32%	44%	48%
Asset Sustainability Ratio	Greater than 90% but less than 110%	91%	105%	106%	99%

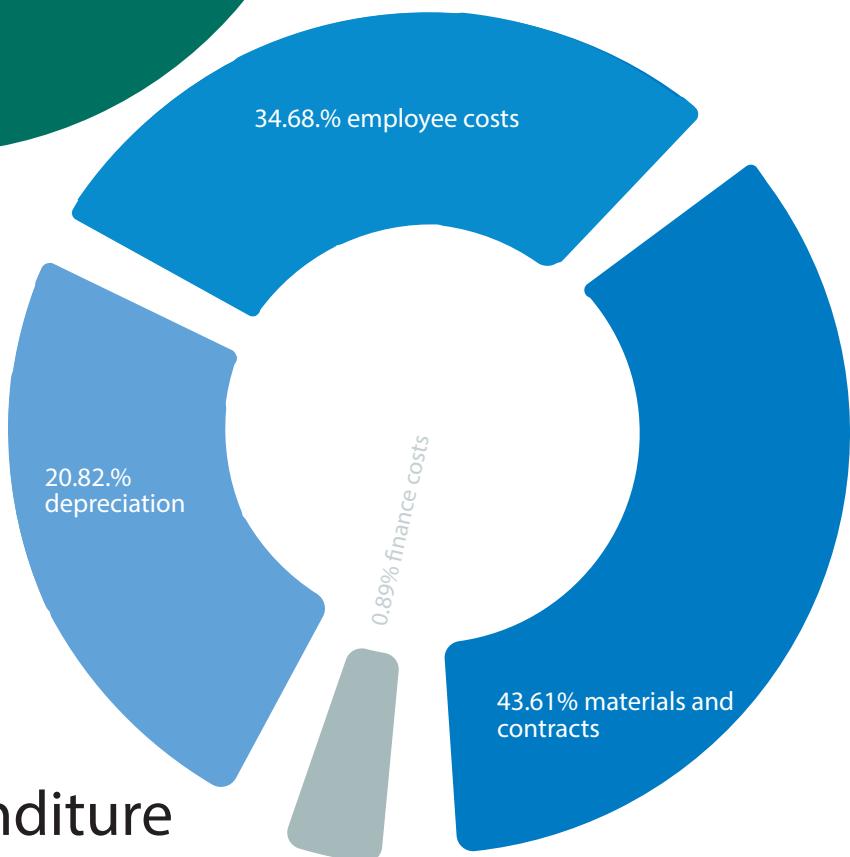
	Within the target range
	Outside the target range

operating surplus
\$0.47m

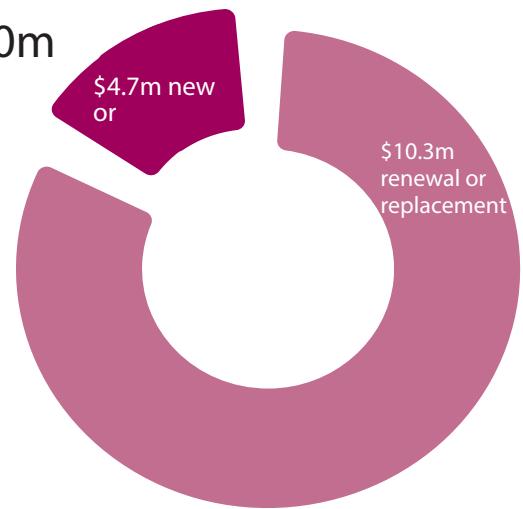
source of expenditure
\$46.4m



source of revenue
\$46.8m



capital expenditure
\$15.0m



8. 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 Draft 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 Draft 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.

8.1 Key Challenges for 2018/19

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 2018/19 year include (but are not limited to):

- a self imposed savings target of \$590,000.
- an estimated \$400,000 international recyclable waste ban policy.
- the solid waste levy increase of \$104,000.
- costs for the 2018 local government election of \$150,000.
- the mandatory contribution to the SA Planning portal at \$36,000.
- potential rate capping.
- changes in the distribution of the Roads to Recovery funding, causing a \$343,000 shortfall in 2018/19.

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 \$583m asset base; to continue to strive for effectiveness and efficiencies in our business and achieve financial sustainability.



8.2 Cost of Business

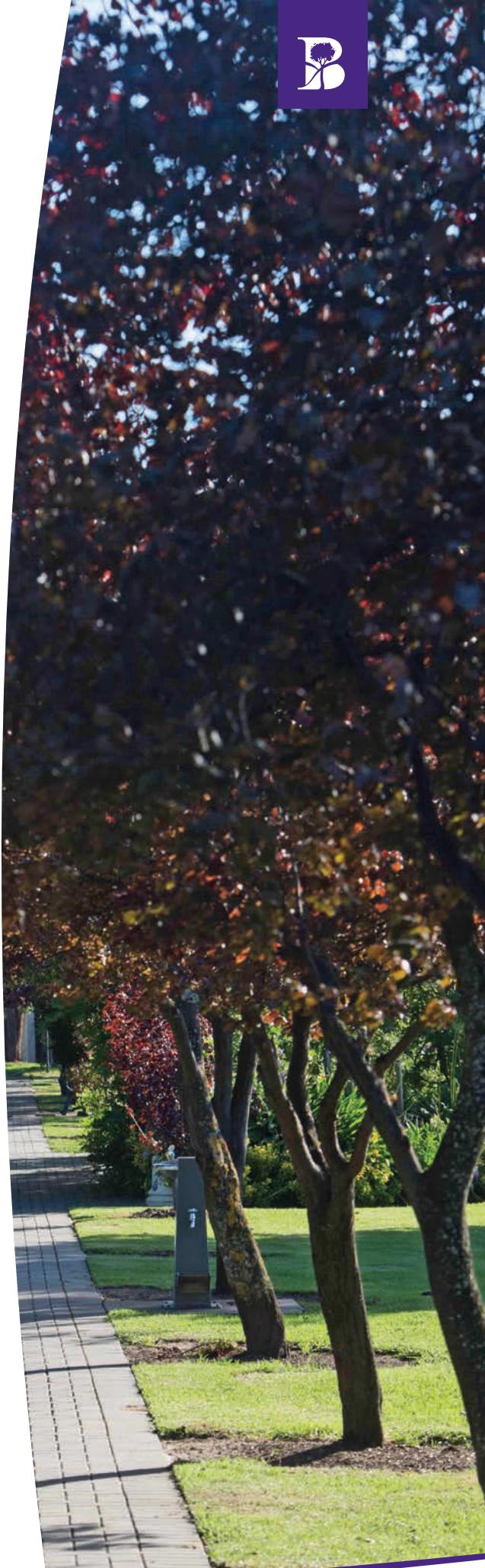
Every year Council estimates the increase in the 'cost of business' (COB) to deliver services to the community (ie construction and maintenance of roads, footpaths, drains, parks, facilities and environmental projects, staff salaries and contractor costs such as waste management and recycling).

Other pressures such as State Government cost shifting and cost increases above general inflation (such as electricity costs) are also considered.

For the 2018/19 financial year the estimated COB increase is 4.20 per cent, up 1.32 per cent from the 2017/18 COB of 2.88 per cent. This increase is in response to the key challenges outlined in 8.1.

Council is able to keep the rate increase below the COB rate, and consistent with the Local Government Price Index (LGPI, 2.9 per cent December 2017) by setting a \$0.59m savings target.

Cost of Council Business - 2018/19	
LGPI for expenses (existing services)	2.90%
Less: Adjustment for cost already accounted for in the 2017/18 Plan	
Electricity (\$200k)	-0.50%
Solid Waste Levy (\$88k)	-0.30%
E portal (\$36k)	-0.10%
Add: Additional <i>significant</i> ongoing cost pressures forecast in 2018/19	
Solid waste levy (\$104k)	0.30%
Contribution towards Planning portal (\$36k)	0.10%
Recyclable Waste Ban (\$400k)	1.00%
Election Costs (\$150k)	0.40%
Depreciation expenses (over and above LGPI - \$47k)	0.10%
Add: Adjustment for ongoing costs not accounted for in the 2017/18 Plan	
Reduction in rates income due to increases in appeals and objections (\$71k)	0.20%
Increase in sitting fees per annual review (\$7k), postage expenses (\$10k) and ES Levy (\$4k)	0.10%
Increased Cost of Business	4.20%



9. 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).

9.1 The Long-Term Financial Plan

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

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

The LTFP informs the 2018/19 Draft 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 2018/19 draft budget offers a relatively low rate increase of 2.70 per cent even though the forecast cost of business is estimated as being an increase of 4.20 per cent. This has been made possible due to Council's self imposed savings target of \$0.59m.

(NB: Be the Future of Burnside, Our Strategic Community Plan 2016-2026 and the Long-Term Financial Plan can both be found at www.burnside.sa.gov.au.

9.2 Annual Operating Budget and Projects

\$15m of new and renewed capital projects are proposed despite new pressures from the international recyclable waste ban, increasing solid waste levy, increasing utility and material costs, reduced levels of grant funding and increasing community expectations. It is important to ensure that our services meet the needs of our residents and are delivered in the most cost-effective way possible.

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

The 2018/19 Draft Annual Business Plan and Budget factors in a \$0.59m savings target. Savings have been targeted through driving efficiency, innovation, commercialisation, productivity improvements and the streamlining of processes and services.

This forms part of our overall approach of providing a sustainable budget for 2018/19.

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



9.3 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 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.

9.4 Financial Sustainability

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

These indicators and our performance in relation to them are detailed in the table on page 10. We will ensure that we continue to:

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

9.5 Review efficiency and effectiveness

The Burnside community has an expectation that Council delivers the best value for money and the Local Government Act 1999 outlines Council's

legislative responsibilities for effective and efficient service delivery. To this end, Council management and staff consistently endeavour to actively pursue more efficient and effective systems and processes and continuous improvement to address the ever increasing needs and demands from a changing community. Savings and efficiencies are being achieved and evidenced by the proposed 2018/19 budget which factors in a savings target of \$0.59m.

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.

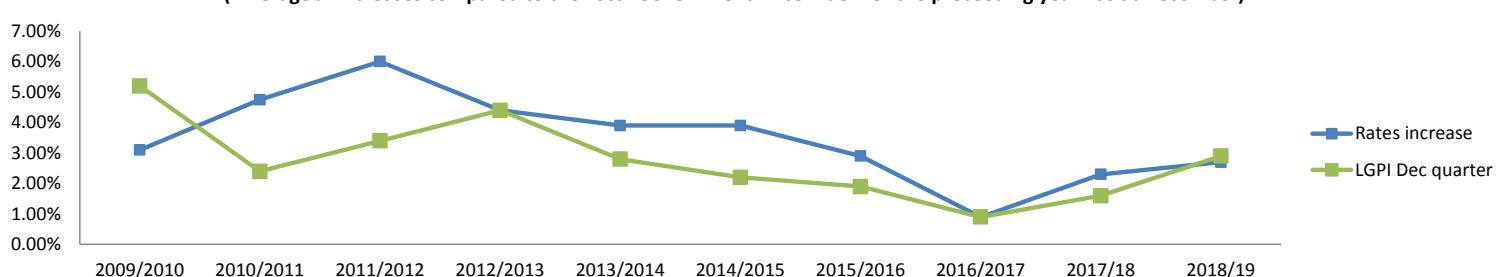
This business improvement framework tracks closely with the City's LTFP and Strategic Community Plan; delivering improved services, efficient and effective operations while maintaining equitable rates.

10. 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 propose a 2.70 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 4.20 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)



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

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

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

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

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

It is important to note that while the LGPI increased by 2.9 per cent in December 2017, not all Council expenses have increased by a comparative amount. For 2018/19 a number of additional cost pressures such as the solid waste levy and the international recyclable waste ban will impact Council.

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

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

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



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

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

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Minimum	780	803	810	829	851
Valuation at Minimum	332,056	342,723	354,253	352,615	391,762
Rate in \$ - All	0.00234	0.002343			
Rate in \$ - Residential			0.0022865	0.002192	0.002162*
Rate in \$ - Vacant Land			0.00343	0.003288	0.003243*

* This is only an approximate figure as the general rate in the dollar will be set and adopted at the 26 June 2018 meeting of Council.

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

Category	Proposed Rate Revenue 2018/2019*	Proposed Rate in the Dollar 2018/2019*
Residential	\$ 33,721,845	\$ 0.002162
Independent Living	\$ 472,244	\$ 0.002162
Commercial - Shop	\$ 1,018,134	\$ 0.002162
Commercial - Office	\$ 909,528	\$ 0.002162
Commercial - Other	\$ 659,067	\$ 0.002162
Industrial - Light	\$ 9,375	\$ 0.002162
Industrial - Other	\$ 18,264	\$ 0.002162
Primary Production	\$ 7,104	\$ 0.002162
Vacant Land	\$ 710,943	\$ 0.003243
Other - General	\$ 429,450	\$ 0.002162
Contiguous Land	\$ 2,407	\$ 0.002162
TOTAL	\$ 37,958,360	

* This is only an approximate figure as the general rate in the dollar will be set and adopted at the 26 June 2018 meeting of Council.

10.1 Land Values

Council has adopted the use of capital value as the basis for valuing land within the Council area. Council considers that this method of valuing land is the fairest method of distributing the rate responsibility across all rate payers.

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

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

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

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

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

Year	2014/15	2015/16	2016/17	2017/18	2018/19
Total Valuation \$(M)	14,638	15,164	15,632	16,177	17,047
% Increase Total Valuation	1.63%	3.53%	3.05%	3.49%	5.38%
% Increase Rates Revenue (excluding Natural Growth)	3.90%	2.90%	0.90%	2.30%	2.70%
% Increase Natural Growth	0.50%	0.60%	0.50%	0.50%	1.00%

* This is only an approximate figure as the general rate in the dollar will be set and adopted at the 26 June 2018 meeting of Council.

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 2014 to 2015	Increased Value 2015 to 2016	Increased Value 2016 to 2017	Increased Value 2017 to 2018	Increased Value 2018 to 2019
Non-Residential	3.08%	7.65%	3.43%	3.43%	5.59%
Residential	1.51%	3.22%	3.03%	3.03%	5.52%



The following table shows the 2018/19 valuation increase by suburb for residential properties, as supplied by the Valuer General.

Suburb	No. of Properties	% Change in Valuation
AULDANA	256	0.81%
BEAUMONT	1,077	3.13%
BEULAH PARK	792	5.35%
BURNSIDE	1,297	3.08%
DULWICH	829	8.16%
EASTWOOD	595	7.00%
ERINDALE	490	4.76%
FREWVILLE	437	7.97%
GLEN OSMOND	801	3.25%
GLENSIDE	1,549	7.11%
GLENUNGA	950	8.79%
HAZELWOOD PARK	877	5.91%
KENSINGTON GARDENS	1,215	5.54%
KENSINGTON PARK	1,174	5.95%
LEABROOK	811	4.90%
LEAWOOD GARDENS	12	4.86%
LINDEN PARK	936	6.00%
MAGILL	1,154	5.26%
MOUNT OSMOND	183	3.78%
ROSE PARK	686	7.89%
ROSSLYN PARK	635	3.24%
SKYE	139	5.39%
ST GEORGES	667	3.43%
STONYFELL	492	3.09%
TOORAK GARDENS	1,179	8.84%
TUSMORE	671	5.38%
WATERFALL GULLY	59	3.68%
WATTLE PARK	767	3.25%
TOTAL	20,730	5.21%

10.2 Rebates, Remission and Postponement

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

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

11. Appendix

11.1 Financial Statements

The 2018/19 Draft 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 2018/19

STATEMENT OF COMPREHENSIVE INCOME

	2018/19 Draft Budget (\$'000)	2017/18 Forecast (\$'000)
INCOME		
Rates*	39,177	37,744
Statutory charges	1,238	1,203
User charges	1,887	1,834
Grants, subsidies and contributions	3,783	4,010
Investment income	40	38
Reimbursements	301	293
Other income	431	419
Net Gain - Joint Ventures & Associates	-	21
Total Income	46,857	45,562
EXPENSES		
Employee Costs	16,086	15,583
Materials, contracts & other expenses	20,225	19,145
Depreciation	9,658	9,340
Finance Costs	413	491
Net Loss - Joint Ventures & Associates	-	247
Total Expenses	46,382	44,806
OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	475	756
CAPITAL REVENUE		
Gain/(Loss) on Disposal of Non Current Assets	-	355
Amounts received specifically for new/upgraded assets	150	162
Physical Resources Received Free of Charge	200	200
	350	717
NET OPERATING SURPLUS / (DEFICIT) (including subsidiaries)	825	1,473

* Rates revenue does not currently include any additional revenue from differentially rating Commercial / Industrial Land.

CITY OF BURNSIDE
ANNUAL BUDGET 2018/19
BALANCE SHEET

	2018/19 Draft Budget (\$'000)	2017/18 Forecast (\$'000)
ASSETS		
Current Assets		
Cash & cash equivalents	-	-
Trade & other receivables	1,656	1,422
Inventories	23	23
Total Current Assets	1,679	1,445
Non-Current Assets		
Financial assets	201	201
Equity accounted investments	3,282	3,282
Infrastructure, property, plant & equipment	582,864	579,395
Total Non-Current Assets	586,347	582,878
TOTAL ASSETS	588,026	584,323
LIABILITIES		
Current Liabilities		
Trade & other payables	5,741	4,263
Short-term borrowings	99	290
Short-term provisions	2,228	2,167
Other Current Liabilities	-	-
Total Current Liabilities	8,068	6,720
Non-Current Liabilities		
Trade & Other Payables	5	9
Long-term borrowings	16,225	14,612
Long-term provisions	157	237
Equity accounted liabilities in Regional Subsidiaries	1,911	1,911
Total Non-Current Liabilities	18,298	16,769
TOTAL LIABILITIES	26,366	23,489
NET ASSETS	561,660	560,834
EQUITY		
Accumulated Surplus / (Deficit)	224,833	224,008
Asset Revaluation Reserve	336,827	336,827
Other Reserves	0	0
TOTAL EQUITY	561,660	560,834



CITY OF BURNSIDE

ANNUAL BUDGET 2018/19

STATEMENT OF CHANGES IN EQUITY

	2018/19 Draft Budget (\$'000)	2017/18 Forecast (\$'000)
ACCUMULATED SURPLUS		
Balance at end of previous reporting period	224,008	222,106
Net result for year	825	1,473
Transfers from other reserves	-	429
Balance at end of period	224,833	224,008
ASSET REVALUATION RESERVE		
Balance at end of previous reporting period	336,827	336,827
Balance at end of period	336,827	336,827
OTHER RESERVES		
Balance at end of previous reporting period	-	429
Transfers to Accumulated Surplus	-	(429)
Balance at end of period	-	-
TOTAL EQUITY AT END OF REPORTING PERIOD	561,660	560,834

CITY OF BURNSIDE
ANNUAL BUDGET 2018/19
STATEMENT OF CASH FLOWS

	2018/19 Draft Budget (\$'000)	2017/18 Forecast Budget (\$'000)
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Rates	39,158	37,728
Statutory Charges	1,238	1,203
User Charges	1,875	1,823
Grants, subsidies & contributions	3,721	4,027
Investment Income	38	38
Reimbursements	301	293
Other Income	431	419
Payments		
Employee Costs	(16,114)	(15,462)
Materials, contracts & other expenses	(18,680)	(18,719)
Finance payments	(413)	(390)
Net cash provided by (or used in) Operating Activities	11,555	10,950
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts received specifically for new/upgraded assets	150	162
Sale of replaced assets	-	1,959
Payments		
Expenditure on renewal / replacement of assets	(10,344)	(9,585)
Expenditure on new / upgraded assets	(4,665)	(7,025)
Net cash provided by (or used in) Investing Activities	(14,859)	(14,489)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from Borrowings	4,876	3,647
Payments		
Repayments of Borrowings	(1,573)	(1,507)
Net cash provided by (or used in) Financing Activities	3,303	2,140
Net Increase / (Decrease) in cash held	-	(1,398)
Cash & Cash Equivalents - at beginning of period	-	1,398
Cash & Cash Equivalents - at end of period	-	-



CITY OF BURNSIDE
ANNUAL BUDGET 2018/19
UNIFORM PRESENTATION OF FINANCES

	2018/19 Draft Budget (\$'000)	2017/18 Forecast (\$'000)
Operating Income	46,857	45,562
less Operating Expenses	<u>46,382</u>	<u>44,806</u>
Operating Surplus / (Deficit)	475	756
 /less Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	10,344	9,894
less Depreciation, Amortisation and Impairment	9,658	9,340
less Proceeds from Sale of Replaced Assets	<u>-</u>	<u>116</u>
	686	438
 /less Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	4,665	4,096
less Amounts received specifically for New and Upgraded Assets	<u>-</u>	<u>150</u>
	4,665	3,946
 Net Lending / (Borrowing) for Financial Year	<u>(4,876)</u>	<u>(3,628)</u>

11.2 Delivering our Vision

In 2018/19 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.

2018/19 Draft Capital Projects - New or Upgrade (\$1,305,000 expenditure):

\$0-\$100,000
Depot - Pallet Racking
Mobile Workforce and Device Management
Skate Park Research
Participatory Budgeting Project

\$100,001-\$200,000
ERA Connection
Miller Reserve - Amenities Upgrade

\$200,001-\$600,000
Nil

\$600,001-\$1,000,000
Brown Hill Keswick Creek Project Operational



Asset Management Plans - New or Upgrade Capital Projects for 2018/19 (\$3,360,000 expenditure):

Capital (New or Upgrade)	
	Project
	Constable Hyde Redevelopment
	Disability Discrimination Act Compliance Project
Open Space Asset Management Plan	Magill Village Redevelopment
	Kensington Gardens Masterplan & Works
	New Open Space Infrastructure
	New Open Space Furniture and Fittings
Sub-Total	\$1,660,000
	Project
Buildings Asset Management Plan	Civic Centre Upgrades
	Conyngham Street Depot
Sub-Total	\$700,000
	Project
Stormwater Asset Management Plan	Drainage New Program
Sub-Total	\$600,000
	Project
Transport Asset Management Plan	Footpath New Construction Program
Sub-Total	\$400,000
TOTAL CAPITAL (New / Upgrade) from Asset Management Plans	\$3,360,000

2018/19 Draft Capital Projects - New or Upgrade. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.2 Environmentally sustainable development which complements the City's character

Initiatives

ERA Connection

This initiative seeks funds to connect ERA water to existing open space irrigation areas.

Desired Outcome: 1.5 High quality sport and recreational opportunities and facilities that foster healthy lifestyles

Initiatives

Skate Park Research

The Skate Park Research project will engage with and bring together the Skatepark for Burnside group as well as the broader community to explore suitable locations for a skate park within the City of Burnside. Innovative engagement techniques to foster collaboration within our community will be used as part of this engagement.

Desired Outcome: 1.6 Fit for purpose and cost effective infrastructure that meets community needs

Initiatives

Miller Reserve - Amenities Upgrade

Project to permanently increase the supply of public toilets at Miller Reserve.

Strategic Direction: 2 Our protected and valued environment

Desired Outcome: 2.1 Natural environments and watercourses protected, conserved and enjoyed

Initiatives

Brown Hill Keswick Creek Project Operational

The Brown Hill Keswick Creek Stormwater Project includes the Cities of Burnside, Mitcham, Unley, West Torrens and Corporation of the City of Adelaide working collaboratively to develop a catchment based Stormwater Management Plan (SMP) for the Brown Hill Keswick Creek catchment. The purpose of the SMP is to mitigate and manage flood risk in the Brown Hill and Keswick Creek catchments and to achieve storm water reuse where feasible and economical.

Strategic Direction: 4 Our leading inclusive and connected Council

Desired Outcome: 4.1 Our community is actively engaged and involved in shaping the City's future

Initiatives

Participatory Budgeting Project

Participatory Budgeting involves members of the community becoming more involved in Council decisions by suggesting and then voting on projects that they would like to see throughout the City of Burnside. The successful projects will then be developed by Council throughout the year.



Desired Outcome: 4.5 Cost-effective, technologies that support efficient Council services and Governance to benefit the community

Initiatives

Depot - Pallet Racking

Supply and installation of external pallet racking to enable better stacking of stored materials in the Depot due to WHS audit inspections.

Mobile Workforce and Device Management

The purpose of this project is to further develop Council's mobile workforce by implementing a digital transformation project for areas such as Development Assessment team, providing the ability to access electronic plans and documents when visiting sites and meeting customers. As part of this new initiative and to secure the existing fleet of tablets, IT staff must have the ability to manage and support these new devices remotely using mobile device management software.

2018/19 Draft Capital Projects - Renewal or Replacement (\$1,778,000 expenditure):

\$0-\$100,000
Plant Replacement - Depot Based Minor Plant
Records Management System Upgrade Project
Council Core Network Upgrade
Corporate Mobile Device Refresh
Alexandra Prescott Conservation Management Plan Actions

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

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

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



Asset Management Plans - Renewal or Replacement Projects for 2018/19 (\$8,565,500 expenditure):

Capital (Renewal or Replacement)	
Open Space Asset Management Plan	Project
	Bus Shelter Renewal Program
	Hazelwood Park
	Hills Face Trails
	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
	Civic Centre Pond Pump
Sub-Total	\$1,615,500
Buildings Asset Management Plan	Project
	Buildings Emergency Program
	Civic Centre Renewal Works
	Community Buildings Program
Sub-Total	\$865,000
Stormwater Asset Management Plan	Project
	Creek Rehabilitation Works
	Drainage Renewal Program
Sub-Total	\$645,000
Transport Asset Management Plan	Project
	Footpath Renewal Program
	Kerb Program
	Road Cracksealing Program
	Road Resurfacing Program
	Traffic Calming Program
	Traffic Signals Light Emitting Diode (LED) Upgrade
	Streetscape Signage Renewal
Sub-Total	\$5,440,000
TOTAL CAPITAL (Renewal / Replacement) from Asset Management Plans	\$8,565,500
TOTAL CAPITAL (all categories) from Asset Management Plans	\$11,925,500

2018/19 Draft Capital Projects - Renewal or Replacement. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.1 -Conservation and enhancement of the historic character of the City

Initiatives

Alexandra Prescott Conservation Management Plan Actions

To implement actions from the Alexandra Ave and Prescott Tce Conservation Management Plan (CMP). This is dependent on the CMP being adopted by Council.

Items listed in the CMP's action plan include tree maintenance and plantings, memorials, lighting and strengthening the area's heritage listing.

Strategic Direction: 3 Our diverse connected, happy and healthy people

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

Initiatives

Burnside Library Collection Renewal Program

This initiative allows the Burnside Library to continue to provide a relevant and up to date collections to our community. Materials are selected based on reader suggestion forms, readers' advisory sessions, library surveys and ongoing informal borrower feedback.

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

Initiatives

Records Management System Upgrade Project

An important software upgrade of the Records Management System will be undertaken during 2018/19. The upgrade will provide improved functionality and user experience. This business case seeks funding for consulting expertise from vendor Technology One to support the upgrade.

Council Core Network Upgrade

The purpose of this project is to upgrade Council's core network infrastructure, removing outdated equipment and replacing it with current generation network equipment to support the business with delivering its key services. Implementing this would remove existing technical limitations to improve overall network performance throughout Council.

Corporate Mobile Device Refresh

The purpose of this project is to replace existing corporate mobile devices across the organisation that are experiencing issues and reaching end of life. As part of this initiative, the renewal of associated software to manage these devices is required to ensure Council data remains safe, secure and only accessible by authorised staff.



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

Initiatives

Civic Centre Light Fleet Replacement

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

Plant Replacement - Depot Based Major Plant

This is an annual program of major plant replacement. This year requires the replacement of six major plant items including;

1. Front Deck mower
2. Vibrating walk behind roller
3. Small tipping truck
4. Medium size tipping truck
5. Medium size truck with asphalt carrying equipment
6. Medium size rubbish compactor truck.

Plant Replacement - Depot Based Minor Plant

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

Plant Replacement - Depot Based Light Fleet

Annual Light Fleet Replacement Program - 5 light fleet Depot vehicles to be replaced.

2018/19 Draft Capital Expenditure Totals

New or Upgrade	
Sub-Total New or Upgrade Projects (not included in Asset Management Plans)	\$1,305,000
Sub-Total Capital New / Upgrade Projects from Asset Management Plans	\$3,360,000
TOTAL NEW/UPGRADE	\$4,665,000
Renewal or Replacement	
Sub-Total Renewal or Replacement Projects (not included in Asset Management Plans)	\$1,778,000
Sub-Total Capital Renewal or Replacement Projects from Asset Management Plans	\$8,565,500
TOTAL RENEWAL/REPLACEMENT	\$10,343,500
TOTAL CAPITAL EXPENDITURE	\$15,008,500



2018/19 Draft Operating Projects (\$394,474 expenditure):

\$0 - \$25,000
Canopy Action Plan - Implementation
Dial Before You Dig request automation
Resilient East: Regional Climate Change Action

\$25,001 - \$50,000
Burnside Work For The Dole Conservation Project
Efficiency and Effectiveness Program
Mount Osmond Road Landslide Works
Community Surveys for high profile projects
Pilot Project - Place Making Grants
Local History and Cultural Officer

\$50,001 - \$100,000
Records Backlog Project
Hills Face Reserve Vegetation Management Plan

2018/19 Draft Operating Projects. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.1 -Conservation and enhancement of the historic character of the City

Initiatives

Canopy Action Plan - Implementation

An initiative to address tree loss through community education and participation in Urban Forest Management.

Local History and Cultural Officer

The appointment of a part-time Local History Officer/Cultural Heritage Officer for a 12 month trial to raise awareness of the rich heritage of the City of Burnside.

Desired Outcome: 1.4 Sustainable, engaging, healthy and functional public spaces and streetscapes

Initiatives

Resilient East: Regional Climate Change Action

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 implement these actions.

Strategic Direction: 2 Our protected and valued environment

Desired Outcome: 2.1 Natural environments and watercourses protected, conserved and enjoyed

Initiatives

Mount Osmond Road Landslide Works

Project to implement recommendations of Mount Osmond Road Stability Assessment (W&G 2016) including monitoring, survey work and early remedial works

Hills Face Reserve Vegetation Management Plan

Burnside's Southern Hills Face Reserves Vegetation Management Plan expires in 2017. This project seeks to update and extend this vegetation management plan to all hills face zone reserves, to guide future biodiversity and bushfire fuel management actions.

Burnside Work For The Dole Conservation Project

A Work for the Dole program is proposed to be developed in conjunction with external service provider Conservation Volunteers Australia. This proposal will be submitted to the Federal Government for approval. The project would provide extra resources and increased levels of activity to maintain environment assets whilst assisting individuals to gain job ready skills.

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



Initiatives

Pilot Project - Place Making Grants

The Place Making Pilot Project will offer small grants to people, schools and businesses to explore what's possible in the public spaces in their local area. People will be able to apply for up to \$2,500 for projects that transform their local streets, parks, laneways, and footpaths.

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

Initiatives

Community Surveys for high profile projects

Conduct one statistically valid community survey to gather representative resident opinion on an issue/project; and to inform Council decision making. This survey will limit the influence of special interest groups on the outcome of community consultation on a major project.

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

Initiatives

Records Backlog Project

Project will archive offsite or destroy a significant proportion of the existing backlog of hard copy records stored in valuable office accommodation in the Civic Centre. Project supports recommendations from Galpins Records Management Audit (2016) and reduces the amount of record storage required in the Civic Centre Masterplan.

Desired Outcome: 4.5 Cost-effective, technologies that support efficient Council services and Governance to benefit the community

Initiatives

Efficiency and Effectiveness Program

The Efficiency and Effectiveness Program has previously focused on service reviews. This phase of the program will target internal process and business improvements across internal services.

Dial Before You Dig request automation

Automated system to process Dial Before You Dig (DBYD) requests.

2018/19 Draft New or Enhanced Services (\$49,100 expenditure):

\$0 - \$15,000
Hard Waste Promotion
Community Participation Events
Burnside Walks Part 2
\$15,001 - \$30,000
Short term employee under equity & diversity



2018/19 Draft New or Enhanced Services. Project details:

Strategic Direction: 1 Our integrated urban form and living spaces

Desired Outcome: 1.1 -Conservation and enhancement of the historic character of the City

Initiatives

Burnside Walks Part 2

The project is the second addition of the successful mobile application created in the 2016/17 financial year. This will be a collaborative project between Burnside Historical Society, The National Trust SA and the City of Burnside focussing on Burnside Part 2 and Eastwood.

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

Initiatives

Hard Waste Promotion

Council resolved to proceed with a community communication and marketing program to promote the City's at-call domestic hard waste collection service and increase utilisation of the service (C11244, 13/06/17). As a result, a more extensive hard waste promotional program began in 2017/18 to address the decline in satisfaction with Council's hard waste management, identified in the 2016 Annual Community Survey. It is intended that this promotion continues in order to promote the hard waste service and encourage its correct use amongst the community.

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

Initiatives

Community Participation Events

Provision of new events and activities for the City of Burnside Community. Specifically targeting families, youth and the over 50's.

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

Initiatives

Short term employee under equity & diversity

Funding to increase staffing levels to an additional 0.32 full time equivalent. Services provided by Personnel Employment / Barkuma Inc. in support of the equity / diversity agenda.

11.3 Services by Departments

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

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

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

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

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

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



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Office of the Chief Executive Officer The Office of the Chief Executive Officer provides a strategic and coordinated approach to Council business including relationship management for Council staff, Elected Members, ratepayers and external partners. It provides the overall vision and leadership for the organisation.	Delivery of good governance in all Council Business. An empowered Council and Administration that is visionary and innovative in meeting community needs.	Elected Member Liaison and Administrative Support CEO and General Manager Support Leadership and Strategic Direction Strategic Partnerships and Alliances	<ul style="list-style-type: none">• Compliance with legislation• Organisational values are demonstrated by all• Key strategic partnerships are developed to deliver services

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 also has functional responsibility for strategic project management that provides key services to the community in accordance with Council's strategic directions.	High quality sport and recreational opportunities and facilities that foster A respected organisation that is resilient, progressive and adaptable with a culture that encourages well-being, learning and development.	Strategic Project Management and Major Projects Leadership and Management Oversight	<ul style="list-style-type: none">• Enhance the existing community sport and recreation facilities and sites to encourage further participation, health and general wellbeing• 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

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Community Connections 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.	A vibrant and diverse community that has a strong sense of belonging and wellbeing A community that can access a range of formal and informal education, information, public health and other services and opportunities that enhance their lives.	Pepper Street Arts Centre and Community Arts Community Grants and Sponsorships Australia Day Celebration, Library and Community Events Community Development Program Youth Development Program Social Inclusion and Wellbeing Programs (Men's Programs, ER Men's Shed, Strength for Life, 3R's, Come and Try) Community Transport Program Toy Lending Service FYI Café Intergenerational Initiative Home Support Program (Commonwealth Home Support Program) Local History Support Service Burnside Library Lending & Lifelong Learning Services Community Mobile Library Four Community Centre's Justice of the Peace Service George Bolton Swimming Centre and Swim School	<ul style="list-style-type: none"> • Number of, and attendance levels at, programs, events, activities and initiatives that celebrate artistic and cultural diversity • Produce and implement a Community Development Strategy • Aged persons are supported with appropriate programs and services delivered • Community services are provided including partnering with other service providers • Youth are supported with programs and services delivered



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Assets and Infrastructure The City's engineering assets, infrastructure, open space, recreational facilities, buildings including transportation and drainage infrastructure, are fit for purpose and cost-effectively managed in an environmentally sustainable manner.	Sustainable, engaging, healthy and functional public spaces and streetscapes High quality sport and recreational opportunities and facilities that foster healthy lifestyles Fit for purpose and cost-effective infrastructure that meets community needs. Natural environments and watercourses protected, conserved and enjoyed.	Open Space Planning and Landscape Architecture Urban and Asset Projects Asset Planning Civil Projects Building and Property Management Environmental Engineering	<ul style="list-style-type: none">• Upgraded and sustainable public spaces and streetscapes that reflect and enhance the environment and meet community needs• Public Domain Streetscape Strategy• 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• Council assets and infrastructure are well managed through 'whole of life' and is cost-effective to meet community service needs• Contemporary sustainable design included into infrastructure projects• Water harvesting included in asset and infrastructure projects

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



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
General Manager Corporate and Development 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.	Representation that is ethical, respectful, transparent and instils confidence, reflecting the best interests and values of the community	Governance	<ul style="list-style-type: none">• A training and development program for Elected Members is implemented• Council services and programs are reviewed
	Our Community is actively engaged and involved in shaping the City's future.	Community Engagement	<ul style="list-style-type: none">• Compliance with legislation• Staff are highly committed to Burnside
	A range of businesses and organisations that increase vitality and wealth in the City.	Economic Development	<ul style="list-style-type: none">• Staff are highly satisfied and working in a safe and supportive culture
	Delivery of good governance in all Council Business.	Insurance Work Health Safety and Risk Management	<ul style="list-style-type: none">• Realise material benefit from business processes and software• Community participation rates and awareness of opportunities to participate in community consultation activities
	An empowered Council and Administration that is visionary and innovative in meeting community needs	Strategic Communications	<ul style="list-style-type: none">• Burnside continues to be home for 6,200 or more local businesses
	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">• Produce and implement an Economic Development Strategy• Our City and Council are promoted
	Cost effective, leading edge technologies that deliver efficient Council services that benefit the community.	Business Improvement	

Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
Finance and Strategy The Finance and Strategy Department works with the community to establish Council's strategic vision and priorities and collaborate with the community towards achieving these goals. The Department supports Council to achieve a sustainable financial platform through managing financial transactions and providing 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.	Delivery of good governance in all Council Business. A financially sound Council that is accountable, responsible and sustainable. An empowered Council and Administration that is visionary and innovative in meeting community needs.	Strategic and Corporate Planning Financial Planning, Budgeting and Forecasting Financial Analysis, Management and Reporting Accounts Receivable and Payable Rates Modelling and Debtor Management Payroll Procurement and Contract Management External and Internal Audit (outsourced functions)	<ul style="list-style-type: none"> • Council services and programs are reviewed • Compliance with legislation • Financial sustainability in accordance with Local Government Association financial indicators • Key strategic partnerships are developed to deliver services • Services meet the needs of the community



Department	Strategic Community Plan Desired Outcomes	Functions and Services	Strategic Community Plan Indicators
People and Innovation 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.	A safe community that values and supports its people. A community that can access a range of formal and informal education, information, public health and other services and opportunities to enhance their lives. Delivery of good governance in Council business. A respected organisation that is resilient, progressive and adaptable with a culture that encourages wellbeing, learning and development. Cost-effective, technologies that support efficient council services and governance to benefit the community. An empowered Council and Administration that is visionary and innovative in meeting community needs.	Volunteer Coordination Website Development and Maintenance Creative Design Intranet Administration and Application Development Information Management Learning and Development Strategic CustomerWise Program Workforce Management and Operations Telecommunications Network Infrastructure and Security Information Technology Projects and Support GIS and Mobile Computing Customer Service Change Management and Strategic Organisational Development	<ul style="list-style-type: none">• Residents feels safe, healthy and connected• Council services and programs are reviewed• Compliance with legislation• Staff are highly committed to Burnside• Staff are highly satisfied and working in a safe and supportive culture• Realise material benefit from business processes and software• Organisational values are demonstrated by all• Develop the leadership abilities and potential of our staff through our Performance Development and Review Framework• The community has a high regard for customer service provided by the Council

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

