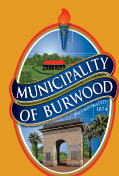




**OPERATIONAL PLAN 2016-2017
BUDGET 2016-2017
BUDGET PROJECTIONS 2016-2019**



Burwood Council
heritage ■ progress ■ pride

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MESSAGE FROM THE MAYOR



Cr John Faker
Mayor

It is with pleasure that I present the Burwood Council Operational Plan 2016/17 to our community.

Council is building on the success of our previous years to ensure that we continue to deliver a range of services and initiatives to our community in line with our long term strategic plans.

Last year, we delivered on the visions of our community opening two new parks; the wetlands at Wangal Park and Barbara Holborow Park, the Burwood Park Pavilion and restored the iconic Woodstock Community Centre.

In 2016-17, we will be undertaking an exciting range of capital projects including Enfield Aquatic Centre upgrades and Stage 2 of Woodstock upgrades. In addition to delivering these projects for the community, we will continue to place a strong focus on improving local infrastructure through our extensive Capital Works Program, maintaining our roads, footpaths, kerbs and gutter and upgrading local playgrounds with modern play equipment, shade structures and rubber soft fall material to improve safety.

By now, you may be aware of the NSW Government's proposal to amalgamate councils across Sydney. At this stage it remains business as usual for Council which means we will continue to deliver new amenities in addition to our current provision of service.

The Operation Plan serves as the blueprint for our actions this year, ensuring that we achieve the goals and desires of our community on time and to a high standard. The plan also demonstrates accountability, transparency in the decision-making process and highlights a community based approach towards governance.

I look forward to working with my fellow Councillors, the staff and the community to ensure that our Council remains a leader in providing services to the community.

Cr John Faker
Mayor

A handwritten signature in blue ink, appearing to read 'John Faker', written in a cursive style.

MESSAGE FROM THE GENERAL MANAGER



Michael McMahon
General Manager

The Operational Plan is derived from Council's four year Delivery Program, 2013-17, which sets out the actions the community has identified as high priority.

This Plan provides a blueprint for the next financial year to ensure that the goals and desires of the community, which are included in the Community Strategic Plan, Burwood 2030, are achieved.

This Plan details the individual projects and services that Council will undertake in the following financial year.

These activities will be resourced through the annual budget, which in turn is part of our Long Term Financial Plan. Over the past few years, Council has implemented numerous strategies to make Council a stronger, financially sustainable and more efficient organisation.

These strategies include the implementation on an audit committee, property strategy, new procurement and contract management practices and service reviews. We have also reduced the employment costs through reduction in senior staff positions, structural improvements and natural attrition.

These savings will allow Council to continue maintaining a high level of capital works to address the backlog in local infrastructure while delivering an intensive program of community services and civic events to residents and stakeholders throughout the year.

In addition to providing support to community groups, Council will work with local business to promote economic development in the area and take advantage of Burwood's position as the economic centre of the Inner West.

As with any plan or budget, our Operational Plan is based on a realistic understanding of our financial, staffing and asset capacity to deliver the targets identified for the next twelve months.

Changes in circumstances might require adjustments in prioritisation of projects and services, however Burwood Council will endeavour to keep its community informed throughout the process.

I look forward to working with the Council, the staff and the community in building a better Burwood.

Michael McMahon
General Manager

A handwritten signature in blue ink, appearing to read 'Michael McMahon', with a stylized flourish at the end.

THE COUNCILLORS

The current Council was elected in September, 2012 for a four year term and the next Local Government Elections will be held in September, 2016.

The Councillors have been elected to represent the Community and their contact details are as follows:



Cr John Faker
Mayor
9911 9916
mayor@burwood.nsw.gov.au



Cr George Mannah
Deputy Mayor
0448 133 396
george.mannah@burwood.nsw.gov.au



Cr Sally Deans
0424 022 627
sally.deans@burwood.nsw.gov.au



Cr Tony Doueih
0437 970 499
tony.doueih@burwood.nsw.gov.au



Cr Lesley Furneaux-Cook
0408 227 826
lesley.furneaux-cook@burwood.nsw.gov.au



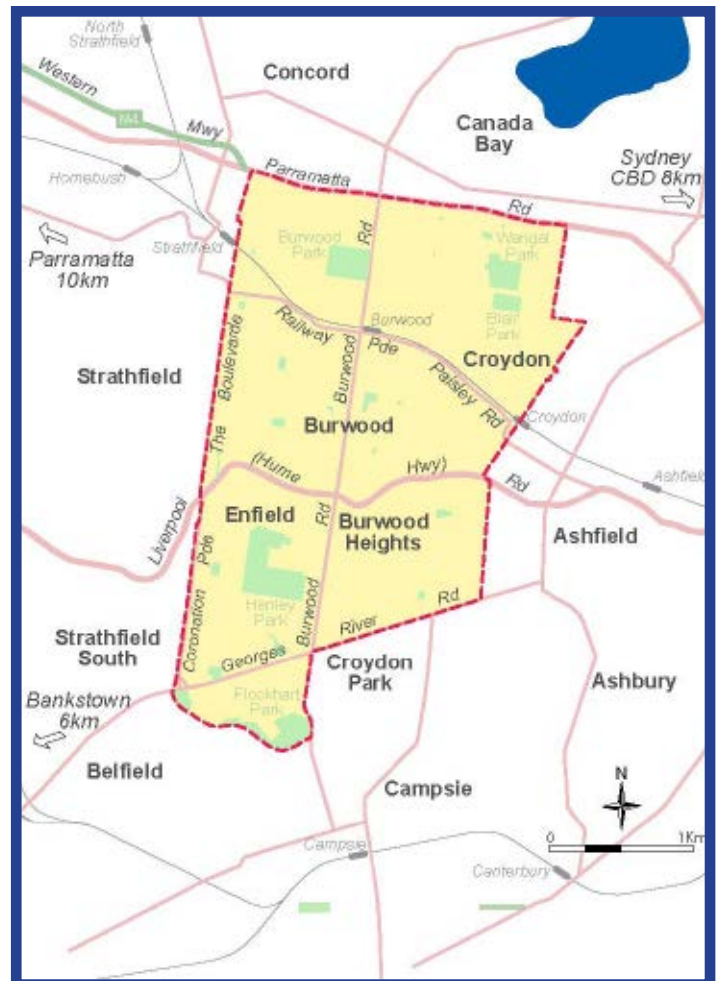
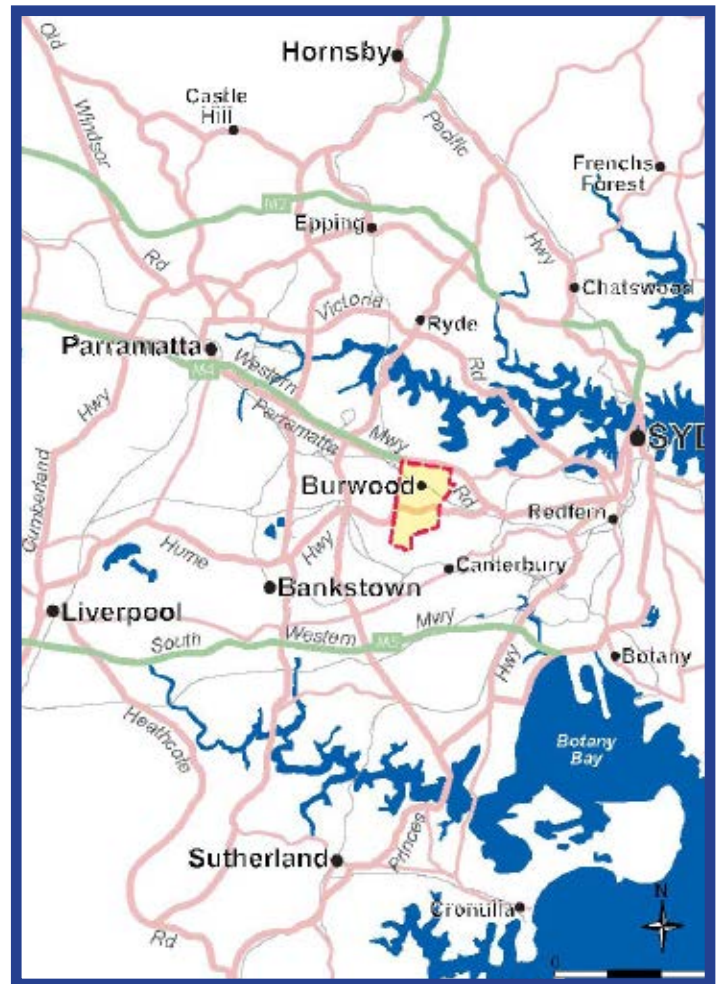
Cr Justin Taunton
0448 083 108
justin.taunton@burwood.nsw.gov.au

ABOUT BURWOOD

Burwood is located at the heart of the Inner West of Sydney and is 7.26 square kilometres in size. Despite its small size, Burwood area has been identified as a major centre by the NSW State Government in the Metropolitan Strategy highlighting its strategic importance within the Sydney metropolitan area.

Burwood is a mixed residential and commercial area with more than 3,789 businesses across a wide range of sectors, including two major shopping centres, and a vast range of public and private schools, 12 in total.

The population of the Burwood Local Government Area is approximately 32,423 (based on 2011 ABS data), with a wonderful mix of cultures and histories. Over 58.3% of the Burwood population was born overseas. The most common countries of birth were China (15%), followed by India (5%), then South Korea (4%), Italy (4%) and Nepal (3%). Only a small proportion (0.4%) of the Burwood LGA population is Aboriginal or Torres Strait Islander. The majority (64%) of people in Burwood LGA speak languages other than English at home. The five (5) most spoken community (non-English) languages in the Burwood LGA are Mandarin (13%), Cantonese (9%), Italian (6%), Korean (5%) and Arabic (5%).



Burwood LGA	
LOCALITY	
Area	7.26sq kms
Distance from Sydney CBD	12 km
DEMOGRAPHIC	
Estimated residential population	32,423
Projected population in 2026*	46,500
Proportion of families with children	44.6%
Aboriginal persons	122
Persons born overseas	17,060
Australian citizens	23,185
ENVIRONMENT	
Number of Parks and Reserves	44
ECONOMY	
Residents living and working in Burwood**	2,113
Total in labour force	15,094
Median household income (\$/weekly)	\$1,310
Total businesses	3,789
SOCIETY	
Proportion of population in volunteer work	13%
Separate houses as a proportion of dwellings	51.4%
Public and private schools	12
* Department of Planning's projections based on ABS past data	
** Transport Data Centre, 2011 data	



OUR VALUES

Governance – consultation, accountability, transparency

Service – efficiency, effectiveness, responsiveness

Sustainability – prudence, innovation, preservation

Respect – honesty, fairness, dedication, integrity

OUR MISSION

To create a quality lifestyle for our citizens by promoting harmony, and excellence in the delivery of Council's service.

OUR GOALS

Service Delivery

We will develop a customer focussed organisation that provides cost effective services.

Development

We will ensure that present and future development contributes to, reinforces and enhances Burwood's identity, character, landscape, economic diversity and environmental sustainability.

Finance

We will develop an organisation which, whilst fulfilling the Council's obligations to the community, is financially sustainable.

Engagement

We will inform and positively consult with our external and internal stakeholders regarding Council directions and strategies.



OUR VISION

A well connected, sustainable and safe community that embraces and celebrates its culture and diversity.

COUNCIL CHARTER

The Local Government Act, 1993 provides for Councils to have the following charter:

- To provide directly or, on behalf of other levels of government after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively.
- To exercise community leadership.
- To exercise its functions with due regard for the cultural and linguistic diversity of its community.
- To properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible.
- To have regard to the long-term and cumulative effects of its decisions.
- To bear in mind that it is the custodian and trustee of public assets and to effectively account for and manage the assets for which it is responsible.
- To facilitate the involvement of Councillors, members of the public, users of facilities and services, and Council staff in the development, improvement and co-ordination of Local Government.
- To raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants.
- To keep the local community and the State Government (and through it, the wider community) informed about its activities.
- To ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the Council is affected.
- To be a responsible employer.



The Local Government Act, 1993 (Section 405) requires Burwood Council to prepare an annual Operational Plan detailing the activities to be undertaken to address each of the four years in the Delivery Program.

The Operational Plan has been prepared as a sub-plan of our Delivery Program. It directly addresses the actions outlined in the Delivery program and identifies projects, programs, and activities that Burwood Council intends to undertake within the financial year.

The 2016/17 Operational Plan identifies strategic goals, responsibilities and service standards, and follows the same five Key Themes that guide our Burwood 2030 Community Strategic Plan.

The Themes have been colour coded for easy reference across the documents:

- **A Sense of Community**
- **Leadership Through Innovation**
- **A Sustainable Natural Environment**
- **Accessible Services and Facilities**
- **A Vibrant Economic Community**

These priorities will be resourced by our Ten Year Financial Plan, our Asset Management Plan and our Workforce Plan.

The Operational Plan and Budget was placed on public exhibition between 27 April and 24 May 2016, and members of the community were invited to express their views to Council.

The Operational Plan and Budget was made available at:

Burwood Council:
Customer Service Counter
Suite 1, Level 2,
1-17 Elsie Street, Burwood

Burwood Library and Community Hub:
2 Conder Street, Burwood

Council's Website: www.burwood.nsw.gov.au



REPORTING ON BURWOOD2030

Quarterly Council Review

The General Manager must ensure that regular progress reports are provided to Council as to its progress with respect to the principle activities detailed in the Delivery Program and Operational Plan. Progress reports are provided to the Council and to the public every quarter.

Annual Report

Council reports to the community every year on the progress in implementing the Burwood2030 Community Strategic Plan.

NEXT STEPS

This is achieved through an Annual Report and a Summary of the Annual Report, which is distributed to every household in the Burwood Local Government Area.

Burwood Council will establish a new Delivery Program after each ordinary election of Councillors to cover the principal activities of Council for a four year term commencing on the 1 July following the election.

The next Local Government Election will be held in September, 2016.

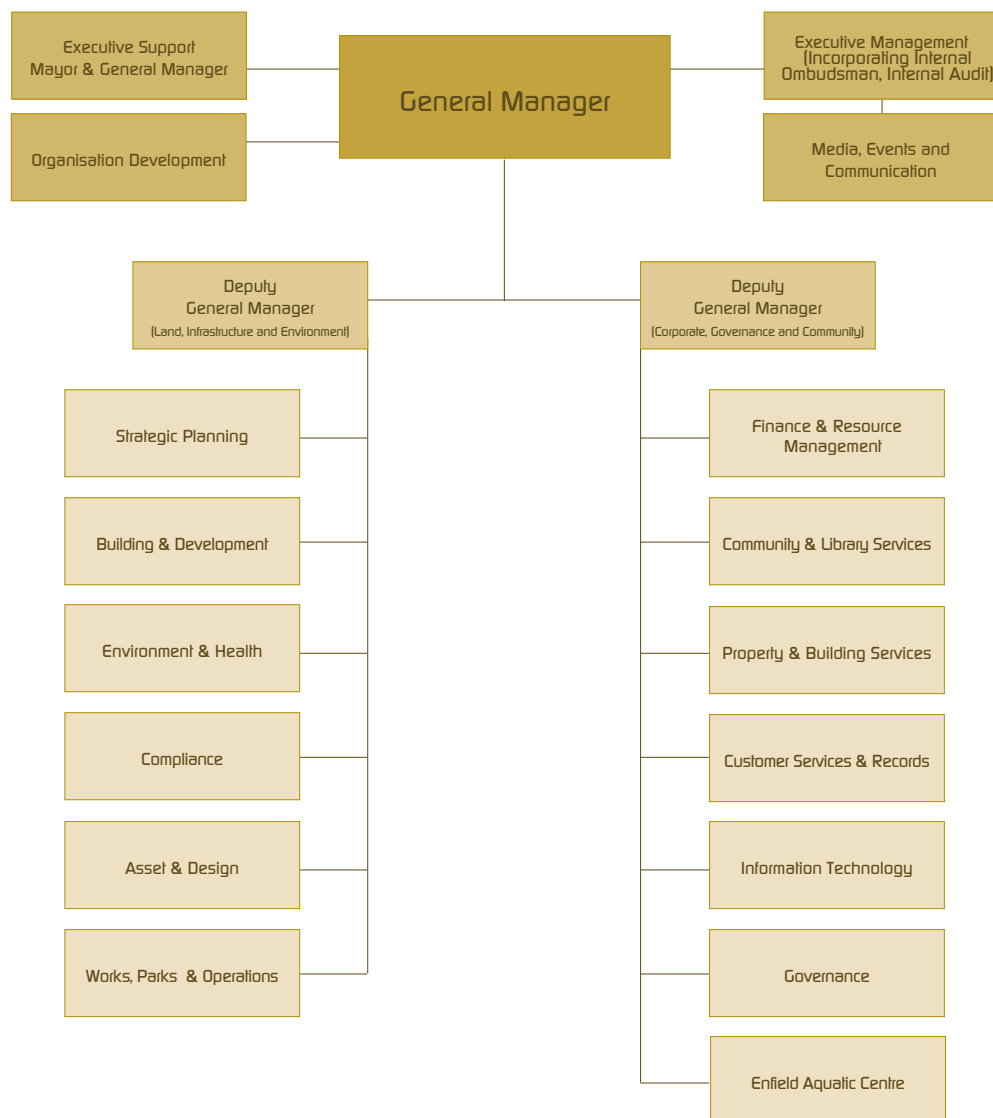
Principal Activities

The Operational Plan has been prepared with a focus on services which allows the delivery of each of the Strategies outlined in the Burwood2030 Community Strategic Plan and in the four year Delivery Program. The plan's Principal activities show all of Council's services together with the Service Standard (Performance Measure) and Actions in order to deliver them. The Action and Performance Measure demonstrates how each action will be measured to ensure that Council is performing. The strategies have been formulated inline with each Division and Team's area of responsibility for delivering the Services.

There are three Divisions of Council:

- Office of the General Manager
- Corporate, Governance & Community
- Land, Infrastructure & Environment

COUNCIL'S ORGANISATIONAL STRUCTURE



HOW TO READ THE ANNUAL OPERATIONAL PLAN

Themes

The Operational Plan is divided into five themes:

- **A Sense of Community**
- **Leadership Through Innovation**
- **A Sustainable Natural Environment**
- **Accessible Services and Facilities**
- **A Vibrant Economic Community**

Strategic Goals

Each theme is divided into strategic goals, which address the priorities identified by the community during the Burwood2030 Community Strategic Plan consultation.

Responsibility

Identifies the team in Council responsible for the delivery of the specific strategic goal.

Service

The services Council carries out on an ongoing basis.

Action





The specific initiative that Council proposes to implement to achieve a strategic goal.

Service Standard

The performance indicator against which the actions will be measured.

Quarter

Indicates in which of the quarters Council plans to start or deliver the service.

-  Denotes Council has commenced the action or that the action is ongoing
-  Denotes Council has completed the action
-  Denotes no activities are scheduled for that quarter
-  Denotes the action will commence and be completed in the same quarter

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1 - A Sense of Community								
1.1 - A safe community for residents, workers and visitors								
1.1.1 - Maintain clean and attractive streets and public spaces.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Capital Works	Complete Capital Works on time, within budget and to standards, including Walksafe Program, Road Resurfacing, kerb & gutter and stormwater.	95% Completed.	●	●	●	●
		Stormwater Drainage Network	Maintain, clean stormwater drainage network.	Inspect pits in critical locations (hot spots) twice a year.	●	●	●	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		Blocked drainage pits cleaned.	Within seven working days after being reported.	●	●	●	●
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Shopping Precincts	Clean footpaths in CBD areas of Strathfield, Croydon Park, Croydon, Burwood and Enfield.	Daily.	●	●	●	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		Remove dumped rubbish from shopping precincts, carparks and streets.	Collected within two working days from request.	●	●	●	●
			Maintain planter boxes along footpaths in CBD areas.	Monthly.	●	●	●	●
		Street Cleaning	Street sweeping.	Streets swept within a three week cycle with urgent requests responded to within three working days.	●	●	●	●
		Carpark Cleaning	Provide clean and safe parking areas and landscaped areas.	Major carparks (Belmore St, Parnell St, Elizabeth St, Fitzroy St, Meryla St) cleaned daily.	●	●	●	●
		Crime & Safety	Implement Council's Graffiti Management Strategy.	Graffiti removed within five working days.	●	●	●	●
	Lead: Parks Secondary: Works, Operation & Parks	Carpark Cleaning	Weed spraying of streets and carpark areas	Four times per year.	●	●	●	●
		Street Cleaning	Mowing of nature strips based on eligibility.	Every six weeks.	●	●	●	●
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Asset Management Plans	Update asset management plans for civil assets including kerb & gutter, footpath, storm water and roads.	Update plans as assets are upgraded.	●	●	●	●
	Lead: Parks Secondary: Works, Operation & Parks	Tree Maintenance	Respond to tree maintenance requests.	Requests addressed within 28 days.	●	●	●	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks	Street Cleaning	Clean area around bus shelters.	Daily in Burwood, Croydon and Strathfield CBD areas.	●	●	●	●
				Twice weekly outside CBD areas.	●	●	●	●
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Asset Management Plans	Undertake inspections of footpaths in high pedestrian areas.	100% of footpaths in high pedestrian areas assessed annually i.e. Town Centre, schools, commercial areas etc.	●	●	●	●
				10% of drainage system assessed annually via CCTV inspections.	●	●	●	●
		Street Lighting	Effectively maintain liaison with Energy Australia in regards to the design, supply, maintenance, alteration and upgrading of street lighting services.	Quarterly Planning Meetings and reporting of outages within twenty four hours.	●	●	●	●
			Attend to queries in regards to street lighting, negotiate and follow up with Energy Australia.	100% of resident queries / complaints investigated and attended to within fourteen days including response.	●	●	●	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks	Clean-up Service	Provide a service to remove household items.	Provision of two Clean-up Services per annum – one scheduled & one at call.	●	●	●	●
		Public Litter Bins	Provide waste collection for public areas.	Public waste bins in CBD areas (Be Tidy Bins) emptied daily and as required in high traffic areas.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
				Wash public waste bins monthly.	●	●	●	●
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Infrastructure Maintenance Work	Measure, evaluate asset condition and develop forward programs.	Infrastructure Assets Maintenance Program, including roads, footpaths, kerb and gutter and drainage, developed by 30 April each year for the following financial year and forward programs reported quarterly.	○	○	○	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		Road and footpath Repairs – Low Risk Condition Notification.	100% investigated, assessed and programmed within two working days.	●	●	●	●
				100% investigated, assessed and programmed within four working days.	●	●	●	●
1.1.2 - Work with key partners and the community to reduce crime and improve community safety.								
	Lead: Compliance Secondary: Compliance	City Safe Program	Maintain a strategic CCTV capability	Authorised requests for footage completed within two working days.	●	●	●	●
		Community Development (Community Safety)	Meet and discuss crime activity and trends with Police.	Meet on a monthly basis.	●	●	●	●
	Lead: Community and Library Services Secondary: Compliance		Work in partnership with the Police on community safety and crime prevention issues and attend key meetings, including safety precinct committees and Liquor Accord.	Attend all scheduled meetings and have a proactive representation in the Accord.	●	●	●	●
	Lead: Compliance Secondary: Compliance	Networking	Attend SSROC Compliance meetings to promote networking between Councils.	Attend all scheduled meetings.	●	●	●	●
1.1.3 - Support and implement programs that aim to reduce anti-social behaviour such as graffiti and littering.								
	Lead: Community and Library Services Secondary: Compliance	Crime & Safety	Implement recommendations from Council's Crime Prevention Plan and Graffiti Management Strategy.	Recommendations adopted by Council are implemented.	●	●	●	●
1.2 - High quality activities, facilities and services								
1.2.1 - Engage the community in decision making processes about activities, facilities and services.								
	Lead: Community and Library Services	Community Development (Youth Services)	Co-ordinate and support Burwood Youth Advisory Group (BYAG) to plan and implement annual Youth Week.	Youth Week event delivered by BYAG annually.	○	○	○	●
			Consult and engage young people on their needs and issues, in conjunction with the Burwood Youth Advisory Group (BYAG)	Survey conducted in conjunction with Community Survey, every two years.	○	○	●	●
1.2.2 - Pursue partnerships and opportunities to access additional funding to maintain, upgrade and develop new recreational facilities and meeting places for the community.								
	Lead: Community and Library Services Secondary: Landscape & Urban Design	Grant Funding	Actively apply for grants to provide community and recreational facilities.	Number and value of grants approved.	●	●	●	●
			Actively apply for grants to support and enhance delivery of community development and community services programs.	Number and value of grants approved.	●	●	●	●
1.2.4 - Support existing sport and recreation groups to provide services and facilities.								
	Lead: Customer Service & Records	Community Facilities	Offer community facilities.	Community facilities available for use.	●	●	●	●
	Lead: Parks		Offer parks for hire.	Parks available for hire.	●	●	●	●
1.2.5 - Upgrade existing playground areas and park structures to cater for wider community and provide pet friendly facilities.								
	Lead: Landscape & Urban Design	Playgrounds & Pet Friendly Parks	Investigate opportunities for further pet friendly areas as requested by the community.	Incorporated into specific Plans of Management and Capital Works Program as necessary.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1.2.6 - Upgrade existing playground areas and park structures to cater for wider community								
	Lead: Landscape & Urban Design Secondary: Community Services	Park Equipment Upgrading	Ensure accurate assessment of park equipment and future requirements to provide a basis for capital works budget.	Replace play equipment according to Playground Replacement Schedule.	●	●	●	●
1.2.7 - Develop and encourage volunteer opportunities								
	Lead: Community and Library Services	Community Development (Volunteering)	Work with HACC and other agencies to support volunteering, including partnering with culturally specific organisations to increase the number of volunteers of CALD background.	Strategic partnerships established and CALD volunteer members increased.	●	●	●	●
			Continue to provide a Volunteer Network Service for the Home and Community Care (HACC) sector on behalf of the Ashfield, Burwood, Strathfield and Canada Bay LGAs.	Number of volunteers within the Burwood Local Government area increased annually.	●	●	●	●
1.2.8 - Develop appropriate and relevant training in order to build Home and Community Care (HACC) capacity across the Inner West area.								
	Lead: Community and Library Services	Home and Community Care (HACC) Services	Work with HACC-funded service providers across the Inner West area on training and development.	Training sessions and HACC forums conducted monthly.	●	●	●	●
1.2.9 - Facilitate access to Podiatry Services								
	Lead: Community and Library Services	Community Development (Podiatry Services)	Facilitate Podiatry client assessments and re-assessments and access to clinic services.	Increase number of Podiatry clients, as per funding requirements (1,150 clients).	●	●	●	●
1.2.10 - Improve online access to services at Council's key facilities.								
	Lead: Information Technology	Information Systems	Provide free Wi-Fi internet facilities to the Public at Council's Library.	Wi-Fi connectivity within Library building available every day during opening hours.	●	●	●	●
1.2.12 - Comply with NSW Health Regulations and Guidelines.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Maintain pool water quality.	Swimming Pool water tested every two hours during business hours, with levels kept within NSW Health Guidelines Standards.	●	●	●	●
1.2.13 - Provide new learn-to-swim and lifesaving programs and encourage community participation.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Introduce a new Squad Swimming Program.	Increase participation in the Squad Swimming Program by 5% per year.	●	●	●	●
			Introduce new Life Saving initiatives aimed at teaching children basic lifesaving skills.	Increase participation in the Learn-to-Swim Program by 5% per year.	●	●	●	●
1.2.14 - Implement best practice customer service at Enfield Aquatic Centre.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Maintain standards of Customer Service.	Conduct regular Customer Feedback Surveys across all services and products with an Annual Report submitted to Council's Executive.	○	○	●	●
1.2.15 - Implement five hectares of new open space facilities in Wangal Park.								
	Lead: Landscape & Urban Design	Wangal Park	Commission and construct a skate park facility.	Works completed by 31 July 2016.	●	●	●	●
1.3 - A well informed, supported and engaged community								
1.3.1 - Maintain up-to-date information on the community profile to support planning and program development								
	Lead: Community and Library Services	Community Development (Community Profile)	Review and update Community Profile for Burwood LGA in line with 2011 Census for use in support of planning and program development.	Community profile to be updated as new data becomes available.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1.3.2 - Provide information to the community on Council's activities, facilities and services using communications that can be accessed by all people in the community.								
	Lead: Media, Communications & Events Secondary: Information Technology	Council's Website	Ongoing maintenance of Council's Website.	Daily updates.	●	●	●	●
			Improvement of accessibility and content functionality.	Provide translation of major sections of website and most important documents.	●	●	●	●
			Improve interaction between Council and stakeholders through the web.	Increase number of customer visits through the web and report monthly to Executive Team and six monthly to the Community.	●	●	●	●
			Notify residents of important decisions via media, notice boards, newsletters and other communications tools.	As required.	●	●	●	●
		Media Communication	Prepare media releases for all major events and initiatives of Council.	Number of releases	●	●	●	●
				Number published.	●	●	●	●
1.3.3 - Preserving information.								
	Lead: Customer Service & Records	Records Maintenance	Identify records with historical significance and preserve hard copy records in accordance with legislative requirements.	As per Records Monitoring and Maintenance Program.	●	●	●	●
1.3.4 - Provide information to the community on Library services.								
	Lead: Community and Library Services Secondary: Media, Communications & Events	Community Development (Library)	Distribute Library's services information via flyers, email database, website, local media, notice boards.	Increase delivery of information about Library services.	●	●	●	●
1.3.5 - Promote Library services to the community.								
	Lead: Community and Library Services Secondary: Media, Communications & Events	Community Development (Library)	Undertake actions to increase membership of the Library.	Number of new members measured and reported every six months.	●	●	●	●
1.3.7 - Provide a range of services for children and young people.								
	Lead: Community and Library Services	Community Development (Children and Families Services)	Provide direct services including Mobile Playvan for parents with children from 0-6 years, and youth services 12 – 24yrs in Council facilities.	Mobile Play-van runs twice per week during school terms and one youth developmental project to be delivered per annum.	●	●	●	●
				Customer satisfaction measured annually and evaluation reports prepared.	○	○	○	●
1.4 - A community that celebrates diversity								
1.4.1 - Celebrate the achievement of community leaders.								
	Lead: Media, Communications & Events Secondary: Community Services	Community Leadership Achievements	Acknowledge and celebrate achievements of community leaders/groups.	Number of nominations received for community leader awards.	○	●	●	○
			Promote community and community leaders' achievements through media articles and Council's publications.	In conjunction with Council's initiatives and awards programs.	○	○	●	●
1.4.2 - Improve access to information on government services.								
	Lead: Media, Communications & Events	Government Information Services	Inform stakeholders about key services provided by Council.	Keep frequently accessed document list on website up to date.	●	●	●	●
	Lead: Community and Library Services	Community Development (Library)	Identify government information sources and provide access through library information systems and databases.	Computer terminals available for access.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1.4.3 - Develop strategic relationships with multicultural service providers.								
	Lead: Community and Library Services	Community Development (Multicultural Services)	Develop appropriate approaches to linking with the Multicultural Community	New relationships established with multicultural groups.	●	●	●	●
			Engage with and develop relationships with multicultural service providers.	Increase the percentage of community cultural groups that participate and engage with the Library.	●	●	●	●
1.4.4 - Promote healthy and active living.								
	Lead: Community and Library Services	Events	Facilitate the delivery of programs that promote healthy lifestyle, community wellbeing and active ageing.	Deliver a minimum of one initiative per annum.	●	●	●	●
1.4.5 - Promote sporting activities and the arts to bring people together.								
	Lead: Media, Communications & Events	Government Information Services	Invite and engage local artists, crafts groups, local schools' arts departments to join Council's events in the form of display or competitions.	At least one local sporting group at each Council event as relevant and appropriate.	●	●	●	●
				Create a designated area for local artists and groups at Council's civic events.	●	●	●	●
1.4.6 - Promote usage of Library by multicultural groups and residents.								
	Lead: Community and Library Services	Community Development (Multicultural Services)	Provide book collection items to reflect the needs and interests of the multicultural community.	Increase number of foreign languages publications in accordance with Census data and community needs.	●	●	●	●
1.4.7 - Improve communications between Council and the community by implementing a range of communication tools including face to face, web based, social media channels and alternative formats to communicate with people with a disability.								
	Lead: Community and Library Services Secondary: Media, Communications & Events	Community Development (People with a Disability)	Develop a communications strategy in relation to the Disability Action Plan (DAP).	Information sessions held in relation to implementation of the Disability Action Plan, including for Council staff who work with people with disabilities.	●	●	●	●
	Lead: Media, Communications & Events Secondary: Media, Communications & Events		Improve accessibility of Council's website.	List of Council services published on Council's Website with text size options available and improve "readability" of documents for visually impaired users.	●	●	●	●
1.4.8 - Continue the publication of Council news in local media including local newspapers.								
	Lead: Media, Communications & Events	Media	Provide information to the public through publications such as Mayoral columns, Burwood Update resident's newsletter and other publications.	Mayoral column published in the local newspapers a minimum of once a month.	●	●	●	●
				Burwood Update Residents Newsletter produced quarterly.	●	●	●	●
				Newsletter made available in electronic format.	●	●	●	●
			Produce timely and appropriate Media Releases.	Within one day.	●	●	●	●
1.4.9 - Promote volunteering opportunities.								
	Lead: Community and Library Services	Community Development (Volunteering)	Advertise volunteering opportunities on multimedia formats.	The number of enquiries, interviews and recruitments increases annually.	●	●	●	●
			Initiate volunteering programs that embrace mentoring and skills development.	The number of enquiries, interviews and recruitments increases annually.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1.5 - A sense of community pride								
1.5.1 - Preserve Burwood's diverse heritage and provide more information on the history of the area.								
	Lead: Strategic Planning	Heritage	Provide comment/input on heritage-related Development Applications (DAs).	100% of DA referrals responded to within fifteen working days. 80% responded to within ten working days.	●	●	●	●
			Provide information on heritage of the Burwood area on Council's website and in Council's publications.	Up to date heritage information included on Council's website.	●	●	●	●
1.5.2 - Provide leadership on community values.								
	Lead: Media, Communications & Events	Promotion of Values	Incorporate Council's Values in advertising material, publications and signage.	Council's Values included in Council's fortnightly Mayoral Column, quarterly newsletter Burwood Update, Website and on selected advertisements.	●	●	●	●
1.5.4 - Identify ways to promote heritage and encourage the preservation of Burwood's historic buildings.								
	Lead: Media, Communications & Events Secondary: Strategic Planning	Heritage	Promotion through Heritage Week.	Participation in Heritage Week.	○	○	○	●
1.5.5 - Develop campaigns designed to facilitate community and neighbour interaction.								
	Lead: Community and Library Services Secondary: Media, Communications & Events	Events	Deliver Neighbourhood Week initiative.	One activity held per year.	○	○	●	○
1.5.6 - Promote interaction between different groups in the community.								
	Lead: Media, Communications & Events Secondary: Community Services	Events	Engage different cultural groups in civic events and commemorative services.	Promotional material sent to community groups in the lead up to each major Council event and commemorative service.	●	●	●	●
			Promote awareness of Australian history through delivery of commemorative services such as Anzac Day Service, National Servicemen Service and Sandakan Remembrance Service.	Increase in attendance.	●	○	○	○
1.6 - Improved interactions between young and older people								
1.6.1 - Establish regular interaction between young people and councillors e.g. Annual Youth Council, Youth advisory groups.								
	Lead: Community and Library Services	Events	Facilitate informal discussions between youth and Council.	Conduct one event per year for young people.	●	●	●	●
1.6.2 - Provide access to online information services.								
	Lead: Media, Communications & Events	Online Services	Improve accessibility of Council's website.	Run a quarterly information session on Council's website at Seniors' Computer Club.	●	●	●	●
1.6.4 - Provide opportunities that facilitate interaction between young and older people.								
	Lead: Community and Library Services	Events	Investigate opportunities for activities that support intergenerational engagement.	One intergenerational activity delivered per year.	●	●	●	●
2 - Leadership through Innovation								
2.1 - Community confidence in Council's decision making								
2.1.1 - Report decisions back to the community through open forums.								
	Lead: Executive Team	Executive Functions	Conduct workshops, special meetings and/or forums on major initiatives.	Conduct a minimum of four workshops, special meetings and/or forums per annum.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
2.1.2 - Develop performance measures and provide status updates to the community on key Council projects and plans.								
	Lead: Executive Team Secondary: Executive Manager	Executive Functions	Council's commitments and responsibilities under the Delivery Program, Operational Plan, and Budget are met and relevant Acts are complied with.	Progress report on Delivery Program and Operational Plan presented to the Council and Community on a quarterly basis.	●	●	●	●
		Statutory Reporting	Annual Report is completed in accordance with the requirements of the Local Government Act.	Lodged by 30 November each year.	●	○	○	○
			Operational Plan is completed in accordance with the requirements of the Local Government Act and placed on Public Exhibition for a period of 28 days prior to formal endorsement.	Adopted by 30 June each year.	○	○	○	●
2.1.3 - Audit and evaluate projects and plans when they fail to meet stated performance measures.								
	Lead: Executive Team	Executive Functions	Develop a work program covering the Burwood2030 Community Strategic Plan.	Preparing timetables for the delivery of the work program with exception reporting for the Executive.	●	●	●	●
2.1.4 - Provide community education on Council policies and regulations.								
	Lead: Governance	Community Education	All Council approved Policies are published on Council's website.	Published within two weeks of approval.	●	●	●	●
			Ensure that Agendas and Minutes from Council and Building and Development Committee Meetings are published on Council's website.	Published three days prior to each Meeting.	●	●	●	●
2.1.5 - Hold Council Meetings.								
	Lead: Governance	Council Meetings	Ensure Council Meetings are held in accordance with the requirements of the Local Government Act 1993.	Schedule 10 Council Meetings per year.	●	●	●	●
2.1.6 - Develop appropriate programs and services to improve communications between different cultural groups and between cultural groups and the Council.								
	Lead: Media, Communications & Events	Communication with Cultural Groups	Engage cultural groups in Council's civic events.	Cultural groups included in performance program at each Council event.	●	●	●	●
	Lead: Community and Library Services		Design library programs to bring together community cultural groups and improve communication between those groups and Council.	Minimum 300 activities conducted per year.	●	●	●	●
2.1.7 - Hold regular open forums for face to face discussions between Council and the Community.								
	Lead: Governance Secondary: Governance	Open Forums	Conduct of Open Forum at Council Meetings.	An Open Forum is scheduled for each Council Meeting.	●	●	●	●
	Lead: Media, Communications & Events Secondary: Governance		Develop a new program of open community forums in conjunction with major projects.	Number of open forums and public attendance.	●	●	●	●
2.1.8 - Provide language aide services and translate key documents into main community languages.								
	Lead: Media, Communications & Events Secondary: Customer Service & Records	Translations	Promote Council's language aide service, and the available interpreter service.	Visible signage at key Council venues and reminders included in all Council publications in different languages.	●	●	●	●
2.1.9 - Maintain the currency, legislative compliance and clarity of Council's Policy Manual.								
	Lead: Governance	Policies, Procedures, Corporate Practices and Plans	Maintain Council's Policy/Procedures/ Corporate Practices/Plans of Management Register.	Register updated and reviewed in part at a minimum of three Policy, Corporate Practices and Procedures Panel meetings	●	●	●	●
			Review Policies/Procedures/Corporate Practices/Plans.	Conduct six Policy, Corporate Practices and Procedures Panel meetings per year.	●	●	●	●
2.1.10 - Comply with Local Government reforms promoted by the NSW State Government.								
	Lead: Executive Manager	Policies, Procedures, Corporate Practices and Plans	Implement the recommendations from The Local Government Independent Review Panel Report.	As required subject to release of reports and guidelines by the NSW State Government.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
	Lead: Governance		Implement the recommendations from The Local Government Act Review.	As required subject to release of reports and guidelines by the NSW State Government.	●	●	●	●
2.1.11 - Implement best practice governance strategies.								
	Lead: Executive Team	Legislative Requirements	Ensure that new Division of Local Government Guidelines Practice Notices and Model Codes are complied with.	Processes and procedures implemented to comply with new Division of Local Government Guidelines Practice Notices and Model Codes.	●	●	●	●
2.1.12 - Maintain an effective, open complaint handling processes.								
	Lead: Executive Manager Secondary: Customer Service & Records	Complaint Handling	Ensure methodology to lodge a complaint is simple and clearly advertised to the public.	Complaint and feedback lodging system advertised on Council's website and at Customer Service counter.	●	●	●	●
			Investigate complaints made.	Complaints are investigated in accordance with Council's Policy/Procedure/Guidelines.	●	●	●	●
			Produce a report of all complaints received under the Complaints Management Policy to the Executive Team.	On a monthly basis.	●	●	●	●
			Maintain register of all complaints received and action taken.	In accordance with Council's Complaints Handling Policy.	●	●	●	●
2.1.13 - Monitor and manage personal and private information.								
	Lead: Governance	Privacy & Personal Information and Government Information Public Access (GIPA)	Comply with statutory requirements under the Privacy & Personal Information Act and the Government Information Public Access (GIPA) Act.	Applications are responded to within the statutory time frame.	●	●	●	●
2.1.14 - Undertake records management in accordance with State Records Act legislative requirements.								
	Lead: Customer Service & Records	Records Maintenance	Create, scan and process new Development Applications for submission to Council's Building and Development Section for assessment.	Within one day.	●	●	●	●
			Receipt, scan and lodge Government Information Public Access (GIPA) Act applications and submit to Council's Governance Section for response.	Within one day.	●	●	●	●
			Provide required supporting documents in relation to Government Information Public Access (GIPA) Act applications to Council's Governance Section.	Provide Council's Governance Section with relevant files within three days.	●	●	●	●
			Retention and disposal of records.	Annually.	●	●	●	●
			Scan, process and distribute incoming daily mail.	Within one day.	●	●	●	●
2.1.15 - Provide an efficient Electronic Document Management System.								
	Lead: Customer Service & Records	Records Maintenance	Increase user uptake of Electronic Document Management System.	Monthly training and reporting.	●	●	●	●
2.1.16 - Undertake efficient and transparent procurement and purchasing.								
	Lead: Governance	Procurement and Purchasing	To coordinate Council's Tender Process in accordance with: - Local Government Regulation 2005 - Local Government Act 1993 - Tendering Guidelines for NSW Local Government 2009 - Burwood Council Tendering Procedure	Number of Tenders successfully delivered.	●	●	●	●
			Ensure effective and efficient purchasing and procurement of goods and services across Council.	Implement a Procurement Strategy and update Procurement Policy as required.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
2.1.17 - Provide education to Councillors on changes to legislation.								
	Lead: Governance	Councillors' Training	Conduct training sessions.	Provide the necessary education resources and tools to Councillors and hold workshops within three months of major changes to legislation.	●	●	●	●
2.2 - Strong partnerships to benefit the community								
2.2.1 - Improve dialogue with neighbouring councils to share resources and assets to improve provision of services.								
	Lead: Executive Team	Resource Sharing	Participation in the Southern Sydney Regional Organisation of Councils (SSROC).	Active participation in relevant SSROC activities.	●	●	●	●
2.2.2 - Monitor State and Federal government policies that have the potential to impact Burwood Council.								
	Lead: Executive Team	Policies, Procedures, Corporate Practices and Plans	Prepare updates and regularly brief the Council on changes in relevant State and Federal policies.	Inform the Council as new relevant policies are circulated.	●	●	●	●
2.3 - Responsible employer of choice								
2.3.1 - Attract, engage, develop and retain the best and most highly skilled staff to strengthen workforce capability.								
	Lead: Organisational Development Secondary: Governance	Staff Relations	Ensure that management inducts staff appropriately.	Conduct four induction programs per calendar year.	●	●	●	●
			Survey staff on employee relations and learning needs.	Conduct employee survey every two years and action top five areas for improvement.	○	●	●	●
			Manage the employment relationship between Council, staff, employee associations and key stakeholders.	Maintain ongoing and professional relationships with all employee associations and key stakeholders through regular meetings.	●	●	●	●
			Provide learning and development opportunities to equip staff to undertake their roles effectively.	Develop and implement an annual Organisational Development Learning and Development Plan.	●	●	●	●
			Manage payroll process.	Delivery of pays on a fortnightly basis.	●	●	●	●
				Ensure that payroll reports meet operational needs and audit requirements by undertaking regular upgrades and reviews.	●	●	●	●
2.3.2 - Implement best practice Human Resource policies and strategies.								
	Lead: Organisational Development	Policies, Procedures, Corporate Practices and Plans	Implement, educate and communicate to staff and stakeholders on policy, procedure, entitlements and workplace change.	Coordinate the implementation of the Human Resources Strategy and Workforce Plan and the development of associated policies, guidelines and corporate practices.	●	●	●	●
				Consolidate and implement strategies for: - Succession Planning - Employee Reward and Recognition - Performance Management System	●	●	●	●
2.3.3 - Provide a safe work environment.								
	Lead: Organisational Development	Risk Management	Manage Council's insurance portfolio including public liability, motor vehicle accidents and property claims.	Review insurance portfolios annually in consultation with Council's brokers for commercial, market and service delivery improvement.	○	○	●	○
				Report to the Executive Team on Council's claims and key aspects of risk management issues and strategies on a quarterly basis.	●	●	●	●
				Conduct and report annually on risk management self-audit and prepare action plan.	●	○	○	○

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
			Develop, promote and implement strategic risk management.	Risk Management Committee to meet at least six times each year.	●	●	●	●
	Work, Health and Safety		Develop, implement and review Council's Work, Health and Safety system, policy, procedures and guidelines, to comply with relevant legislation.	Review and implement Work, Health and Safety policies, procedures and forms, every two years.	●	●	●	●
				Report risks, hazards, near miss and incidents to ensure appropriate remedial and corrective actions are undertaken by relevant sections of Council.	●	●	●	●
			Effective management of Workers Compensation administration, Return-to-Work (RTW) programs and health and wellbeing initiatives.	Process workers compensation claims with insurer within prescribed timeframes including case management and monitoring of Return-to-Work (RTW) programs.	●	●	●	●
				Coordinate health, safety and wellbeing initiatives including Work, Health and Safety training, Health Fair, Safety Week and vaccinations programs.	●	●	●	●

2.4 - Ensure Burwood Council is financially sustainable

2.4.1 - Maintain an Investment Strategy and Policy.

Lead: Finance	Policies, Procedures, Corporate Practices and Plans	Prepare and submit monthly investment report.	Report on Investments to Council for each month 100% compliant.	●	●	●	●
	Financial Services	Investment Portfolio Management.	Investment rate of return of 0.15 basis point or greater above the RBA rate.	●	●	●	●
		Quarterly budget reviews completed and reported to Council in accordance with Local Government Regulations.	Quarterly budget review statements completed and presented to Council for September, December and March of each year.	●	●	●	●
		Audited annual financial reports lodged with DLG in accordance with Local Act 1993 (amended).	Annual financial reports to be lodged with DLG by November each year.	○	●	○	○
		Review financial aspects of the Delivery Program.	Undertake review of financial aspects of the Delivery Program, which will form basis for rolling forecasts under Best Practice principles.	○	○	●	●
		Address any management items identified as part of the external audit in a timely manner including consideration of cost benefit analysis on control process.	Appropriate strategies are implemented.	●	●	●	●

2.4.2 - Investigate opportunities to expand revenue from commercial operations, property portfolio and other income generating assets.

Lead: Assets, Property & Building Services Secondary: Finance	Property Portfolio	Participate in the investigation of opportunities to expand revenue from commercial operations, property portfolio and other income-generating assets.	Increase revenue through the maximisation of Council's property investments.	●	●	●	●
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2.5 - Efficient, effective, customer focused services

2.5.1 - Monitor and review Council's customer service performance against other Councils.

Lead: Customer Service & Records	Customer Service Improvement	Participate in an external benchmarking program.	Program conducted annually and completed by December.	○	●	●	○
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2.5.2 - Provide 'One Stop Shop' Customer Service.

Lead: Customer Service & Records	Customer Service Improvement	Answer Council's incoming telephone calls in line with Customer Service standards.	80% of external telephone calls answered in less in forty seconds.	●	●	●	●
		Enter Customer Request into CRM System and forward to appropriate team for action.	100% daily.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
			Produce Section 149 Zoning Certificates and refer to Council's Building and Development Section for issuing.	Non-urgent requests within three days. Urgent requests within one day.	●	●	●	●
			Receipt and lodge Residential and 2P Prime Parking Permit applications in Council's records systems.	Within one day.	●	●	●	●
			Attend to Customers arriving at Council in line with Customer Service Standards.	80% within five minutes of arrival.	●	●	●	●
2.5.4 - Conduct a comprehensive biannual customer survey regarding satisfaction with Council's performance and service provision.								
	Lead: Customer Service & Records Secondary: Media, Communications & Events	Customer Satisfaction survey	Design, implement and report on biannual customer survey.	Survey to be undertaken in 2015 and 2017.	○	○	●	●

3 - A Sustainable Natural Environment								
3.1 - Maintain and enhance open green spaces and streetscapes								
3.1.1 - Implement strong planning controls to protect open green space.								
	Lead: Landscape & Urban Design Secondary: Strategic Planning	Planning Instruments	Review planning provisions and/or development controls, in accordance with Council resolutions, in relation to open space provision.	Planning Policies enhance and protect open and green space where appropriate.	●	●	●	●
3.1.2 - Provide adequate funding to maintain open space areas.								
	Lead: Strategic Planning Secondary: Strategic Planning	Section 94 Contribution Plans	Review Contributions Plans Works Schedule to be in line with Council's Capital Works Program.	Contribution Plan provides for open space capital works.	●	●	●	●
	Lead: Landscape & Urban Design Secondary: Strategic Planning	Grant Funding	Apply for Grant funding for open space.	Number and value of grant received.	●	●	●	●
3.1.3 - Pursue partnerships and opportunities to create new open spaces.								
	Lead: Building & Development Secondary: Strategic Planning	Open Space	Negotiate with developers upon redevelopment of sites for additional open space.	Number of planning agreements and/or conditions of consent that provide additional public open space.	●	●	●	●
3.1.4 - Ensure all public parks and open spaces are accessible, maintained and well managed to meet the current and future recreation needs of the community.								
	Lead: Parks Secondary: Parks	Park Maintenance	Maintenance of parks, including litter collection, cleaning of paths, toilets maintenance, BBQ plates cleaning, tables & benches.	Parks cleaned weekly.	●	●	●	●
			Maintenance of flower bed displays in Burwood Park.	Annual flower beds will have three to four displays per year that coincide with Council Events.	●	●	●	●
			Turfing Maintenance including sprinkler system.	Comprehensive inspections completed one month prior to relevant sporting seasons commencement.	●	●	○	○
				Line marking of sporting fields maintained at minimum of 4 weeks cycles.	●	●	●	●
				Sporting fields fertilised during March-April period.	○	○	●	●
				Soil analysis test for turf nutrient requirements undertaken annually in July and August.	●	○	○	○
				Fields aerated and fertilised where required annually in September-October.	●	●	○	○
				Worn down turfed areas re-turfed where required during the September-December period.	●	●	○	○
				Fields are sprayed for broad leaf weeds during August-October period and as required for crowsfoot infestations.	●	●	○	○

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
				Cricket pitches line marked on regular basis.	●	●	●	●
				Sporting fields oversowed for high traffic areas where required during March-April period.	○	○	●	●
				Fields mown on a 1-4 weeks cycle subject to season and sporting activities.	●	●	●	●
				Fields set up for soccer season and during March-April period.	○	○	●	●
			Herbicide/Insecticide spraying.	Major parks (Henley, Blair, Burwood, Woodstock, Flockhart) sprayed during the August to September period and for broad leaf and bindi weeds. Additional spraying undertaken as and when required.	●	●	●	●
			Pruning of park trees and Phoenix palms.	Phoenix Palms are pruned once per year and then as programmed. Park trees are pruned as required.	●	●	●	●
			Mowing of parks and playing fields.	Passive areas mown on a 2-4 week cycle, depending on season.	●	●	●	●
			Provide playground equipment that comply with the relevant Australian Standards and undertake regular inspections.	Equipment maintained in accordance with relevant standards and carry out minimum weekly inspections and repairs as required and comprehensive inspection carried out quarterly.	●	●	●	●
	Lead: Landscape & Urban Design Secondary: Parks	Open Space	Identify actions from Disability Discrimination Action Plan that are relevant to open spaces.	Capital Works Plan to consider the actions of the Plan.	●	●	●	●
	Lead: Community and Library Services Secondary: Parks		Identify recreation trends/issues in the population	ABS Census data and SSROC data analysed and trends identified every two years.	●	●	●	●

3.2 - Improve waste management

3.2.1 - Better promote existing recycling services.

	Lead: Environment & Health Secondary: Media, Communications & Events	Education	Provide education and information about Council's recycling services.	Produce website updates, media releases and multi-lingual pamphlets to targeted problem multi-unit dwellings.	●	●	●	●
				Offer free environmental workshops for schools on waste and sustainability.	●	●	●	●
				Facilitate diversion of e-waste from waste stream through promotion of e-waste drop off centres and e-waste collection events.	●	●	●	●
			Undertake bin contamination audits for recycling.	Conducted twice per year	○	●	○	●
				Provide report from each audit as to trend in levels of contamination found.	○	●	○	●
			Give awards to most improved recyclers for each bin audit program.	Award presentation organised twice per year.	○	●	○	●

3.2.2 - Encourage a reduction in waste generation through community education.

	Lead: Environment & Health Secondary: Media, Communications & Events	Education	Promote waste reduction through programs such as home composting and worm farming.	Media release produced twice per year and advertisement flyer available at Customer Service and distributed at Council's initiatives and events.	●	●	●	●
			Conduct free workshops for residents on composting and organic gardening.	Conduct two workshops per year for residents as requested.	○	●	○	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
3.3 - Educate the community on sustainable practices								
3.3.1 - Hold a program of workshops to encourage more sustainable practices around the home and provide these in different languages, as required.								
	Lead: Environment & Health Secondary: Media, Communications & Events	Workshops	Conduct eco living workshops to promote sustainable practices.	Conduct a minimum of four workshops per year in Chinese & English.	●	●	●	●
3.3.2 - Promote public transport and more active forms of transport such as cycling and walking.								
	Lead: Traffic & Transport Secondary: Environment & Health	Cycleways	Ensure new developments provide bicycle facilities in line with Council's Development Control Plan (DCP).	New major development within the Burwood Town Centre will be required to have bicycle facilities.	●	●	●	●
3.3.3 - Encourage residents to reduce the amount of hard surfaces at their properties (e.g. Concrete yards).								
	Lead: Building & Development Secondary: Strategic Planning	Planning Instruments	Provide information to residents on the impact of impervious surfaces on the Environment	Relevant Information provided in Council's Development Application Starter Kits.	●	●	●	●
3.3.4 - Focus planning on environmentally sustainable development to reduce impacts on the environment.								
	Lead: Building & Development Secondary: Strategic Planning	Planning Instruments	Encourage four to five star building designs.	Number of four to five star building designs received for major developments.	●	●	●	●
3.4 - Leadership in environmental sustainability								
3.4.2 - Develop programs that encourage the community to take pride in the cleanliness and maintenance of the Local Government Area.								
	Lead: Environment & Health Secondary: Media, Communications & Events	Environmental education	Encourage Community ownership of our Council.	Participate in annual 'Clean up Australia Day'.	○	○	●	●
			Implement Council's Litter and Illegal Dumping Strategy.	Run regular campaigns to raise awareness and promote Dob in a Dumper phone number.	●	●	●	●
				Trial use of CCTV cameras as a deterrent for illegal dumping.	●	●	●	●
				Report quarterly on levels on illegal dumping, including tonnage and number of incidents.	●	●	●	●
3.4.3 - Invest in green technology and seek opportunities to be a leader in this area.								
	Lead: Information Technology	Green technologies & Alternative Energy Sources	Implement strategies to reduce power consumption from Council's equipment.	Report on reduction in power consumption on an annual basis.	○	○	○	●
3.4.4 - Promote greater use of more efficient green technologies and alternative energy sources.								
	Lead: Environment & Health Secondary: Assets, Property & Building Services	Green technologies & Alternative Energy Sources	Support and promote Federal and State Government initiatives in the rollout of green technology grants and rebate schemes.	Report take up of rebates by the community and recorded participation in schemes available through Government information services.	●	●	●	●
			Promote to the community and participate in the annual Earth Hour event.	Participate in Earth Hour.	○	○	●	○
3.4.5 - Develop management plans that improve the performance of Council operations to address global warming.								
	Lead: Environment & Health	Develop Management Plans	Monitor actions from: - Green Action Plan - Sustainability Action Plan - Water Savings Action Plan - Cities for Climate Protection program - Local Action Plan - Strategic Waste Action Plan - Litter and Illegal Dumping Plan	Annual report to Council.	○	○	●	○

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
4 - Accessible Services and Facilities								
4.1 - Effective traffic management and adequate parking provision								
4.1.1 - Investigate an increase in bus priority lanes along local roads.								
	Lead: Traffic & Transport	Bus Priority Lanes	Investigate opportunities for bus priority lanes to improve public transport efficiency.	Work with RMS and Transport NSW to identify location for improved bus access.	●	●	●	●
4.1.2 - Investigate options for effective traffic management and increased public parking.								
	Lead: Building & Development Secondary: Traffic & Transport	Additional parking and traffic management	Encourage opportunities for additional traffic measurement measures and provision of public parking within developments.	Number of developments where traffic management measures and additional parking are provided.	●	●	●	●
4.1.3 - Develop a whole of LGA parking strategy.								
	Lead: Traffic & Transport Secondary: Compliance	Parking Strategy	Implement and review Burwood Public Parking Strategy.	Roll out Parking Strategy and undertake a review every 18-24 months to identify areas requiring improvement.	●	●	●	●
		Assessment of New Developments	Ensure new developments provide sufficient off-street parking in line with Councils DCPs.	Traffic, transport and parking comments provided within 14 days.	●	●	●	●
4.1.4 - Consult pedestrians as key stakeholders in traffic management planning.								
	Lead: Traffic & Transport	Traffic Management Planning	Design of traffic facilities such as pedestrian refuges, roundabouts, cycle ways to be produced on time.	Investigate all requests for traffic facilities and design them in accordance with Australian Standards and RMS Guidelines.	●	●	●	●
4.1.5 - Work with RMS and Transport NSW in the development of integrated transport plans.								
	Lead: Traffic & Transport Secondary: Strategic Planning	Integrated Transport Plans	Work with RMS, STA, NSW Police, Local State Member, Chambers of Commerce and major stakeholders, as part of the Local Traffic Committee to develop and review new traffic and parking initiatives.	Local Traffic Committee to meet monthly.	●	●	●	●
4.1.6 - Expand the Burwood bike plan.								
	Lead: Traffic & Transport	Cycleways	Apply for grant funding for cycling facilities from external sources	Number and value of grants received.	●	●	●	●
4.2 - Accessible services and facilities that are well utilised								
4.2.1 - Explore options for funding new spaces and upgrading old facilities.								
	Lead: Assets, Property & Building Services	Grant Funding	Identify appropriate spaces for expansion to include leisure activities.	Submit grant applications.	●	●	●	●
4.2.2 - Install ramps and lifts to improve accessibility of the town centre for seniors, people with a disability and parents with prams.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Community Services	Accessible Infrastructure and Services	Identify appropriate location and build access ramps for prams and wheelchairs.	Capital Works Plan to consider the actions of the Plan.	●	●	●	●
4.2.3 - Support the development of increased safe cycleways and collaborate with adjacent councils to improve connections throughout the Inner West.								
	Lead: Traffic & Transport Secondary: Community Services	Cycleways	Improve access and connections between recreational facilities, open space, and linkages to neighbouring Councils' cycleways.	Regularly meet with local bicycle groups and neighbouring Councils to identify opportunities for new cycleway linkages.	●	●	●	●
4.2.4 - Develop and implement road safety programs to achieve Council's road safety objectives.								
	Lead: Traffic & Transport	Road safety	Apply for funding and run targeted programs such as Kiss and Ride area, safety around schools, cyclist's safety, child restraints, senior citizens safety, pedestrian's safety, speeding, learner drivers.	Run a minimum of three programs per year, subject to funding.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
4.2.7 - Deliver programs targeted to families and children aged 0-12 years.								
	Lead: Community and Library Services	Community Development (Children and Families Services)	Facilitate and deliver inter-agency network meetings for providers of services to Families and Children.	Six inter-agency network meetings held per annum.	●	●	●	●
			Deliver Families and Children events.	One event held per annum.	●	●	●	●
			Provide information, training and resources targeted to Families and Children.	Children's directory kept up to date.	●	●	●	●
4.2.8 - Improve accessibility of Council owned community facilities.								
	Lead: Community and Library Services Secondary: Assets, Landscape, Architecture, Urban Design & Contracts	Accessible Infrastructure and Services	Implement actions from Disability Action Plan including actions that are relevant to community facilities.	Annual progress report presented to Council by 30 June each year.	○	○	○	●
4.3 - Safe facilities and services								
4.3.1 - Design footpaths to increase pedestrian only spaces for improved pedestrian access and safety.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts	Civil Footpath Design	To delineate between pedestrian only and shared footpaths.	Clearly identify shared paths.	●	●	●	●
4.3.2 - Improve street lighting and lighting in public places.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Community Services	Street Lighting	Review Council's Street Lighting Program with a view to balancing safety, environmental and sustainability aspects.	Undertake regular night audits.	●	●	●	●
4.4 - Encourage active and healthy lives								
4.4.1 - Support and implement programs for seniors, people with disabilities and their carers.								
	Lead: Community and Library Services	Community Development (Ageing)	Provide a range of activities to support health and wellbeing for seniors, people with disabilities and their carers, as per Council's Ageing Strategy.	Agreed number of programs and activities delivered.	●	●	●	●
4.5 - Vibrant and clean streetscape								
4.5.1 - Undertake programs that aim to reduce graffiti and littering in local neighbourhoods and the town centre.								
	Lead: Compliance Secondary: Media, Communications & Events	Education	Promote Council's "Dob in a Dumper" program targeting littering in the LGA.	Leaflets to be distributed on known offending streets highlighting littering trend increases.	●	●	●	●
				Two articles per year to be posted in local media papers educating the community of the program.	●	●	●	●
	Lead: Community and Library Services Secondary: Media, Communications & Events		Promote information and phone numbers for the Graffiti Line.	Graffiti Line number maintained on Council's website, newsletters and publications.	●	●	●	●
4.5.2 - Activate streetscapes through local events.								
	Lead: Media, Communications & Events	Events	Produce and promote an annual program of civic events.	Number of events delivered and increase in attendance.	●	●	●	●
4.5.3 - Encourage architectural integrity and aesthetically appealing buildings.								
	Lead: Strategic Planning Secondary: Strategic Planning	Planning Instruments	Review planning provisions and/or development controls, in accordance with Council resolutions, in relation to architectural integrity and aesthetically appealing buildings.	Planning Policies to enhance and promote architectural integrity and aesthetically appealing buildings.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
	Lead: Building & Development Secondary: Strategic Planning	Development Assessment	Assessment of Development Applications to ensure substantial compliance with State Environmental Planning Policy (SEPP) 65 & NSW Residential Flat Design Code (RFDC).	Number of Development Applications assessments.	●	●	●	●
4.5.4 - Invest in upgrading the public area south of Burwood railway station.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts	Capital Works	Investigate the upgrade of the area south of Burwood railway station.	Include in the future Capital Works Program.	●	●	●	●
4.5.5 - Provide Development Application assessment as per Environment and Planning Assessment Act.								
	Lead: Building & Development	Development Assessment	Assess development applications in a timely and professional manner.	Development applications assessment time not to exceed the median and mean assessment time for NSW Department of Local Government Group 2 Councils.	●	●	●	●
				Number of requests for review of determination of Development Applications pursuant to Section 82A of the Environment and Planning Assessment Act.	●	●	●	●
4.6 - Minimise risk and ensure continuity of critical business functions								
4.6.1 - Implement best practice records and risk management strategies.								
	Lead: Customer Service & Records Secondary: Information Technology	Management of Council's records systems in accordance with the State Records Act	Monitor Records Management Plan.	Required records are available.	●	●	●	●
	Lead: Information Technology Secondary: Information Technology	Policies, Procedures, Corporate Practices and Plans	Manage an Information Business Continuity & Disaster Recovery Plan in relation to Information Communication Technology (ICT).	Test ICT Business Continuity & Disaster Recovery Procedures annually.	○	○	○	●
4.6.2 - Facilitate training and education awareness programs regarding risk management.								
	Lead: Organisational Development	Risk Management	Develop training and education program in strategic risk management.	All staff is informed and understands risk as it relates to their position and responsibilities.	●	●	●	●
4.6.3 - Maintain an appropriate insurance program.								
	Lead: Organisational Development	Insurance	Manage Council's insurance portfolio.	Review insurance portfolios annually in consultation with Council's brokers for commercial, market and service delivery improvements.	○	○	●	○
4.6.4 - Provide suitable reliable information technology hardware and software across the organisation.								
	Lead: Information Technology	Hardware Infrastructure	Develop, implement, manage and support Council's Information Technology Hardware.	Provide management and support to Council's desktops, laptops, servers and network infrastructure to agreed service level.	●	●	●	●
		Information Systems	Develop, implement, manage and support Council's Information Communications Technology (ICT) Information Systems.	Provide management and support to Council's Information systems and Software Applications to agreed service levels.	●	●	●	●
5 - A Vibrant Economic Community								
5.1 - Support and manage Burwood's major centre status								
5.1.1 - Implement economic development strategies.								
	Lead: Media, Communications & Events	Economic Development	Cooperate and identify partnership opportunities with all local Chambers of Commerce.	Engage local Chambers of Commerce on major Council projects and promote a minimum of two meetings per year between Council management and Chambers' Presidents.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
5.1.2 - Pursue funding for infrastructure that supports commercial activities such as public transport.								
	Lead: Traffic & Transport	Grant Funding	Apply for grant funding for transport facilities.	Number and value of successful grants.	●	●	●	●
5.1.3 - Encourage mixed use buildings – commercial and residential to maximise use of buildings in the town centre.								
	Lead: Strategic Planning	Planning Instruments	Review planning provisions and/or development controls, in accordance with Council resolutions, in relation to mixed use.	Planning Policies to enhance and promote mix use.	●	●	●	●
5.2 - Support small business								
5.2.1 - Develop programs to strengthen and sustain small businesses.								
	Lead: Environment & Health Secondary: Media, Communications & Events	Public Health	Implement an inspection program for premises that present a potential public health risk to ensure compliance with the requirements of the Food Act 2003, Food Safety Standards, Public Health Act 1991 & Regulations and the Local Government Act 1993 & Regulations.	Ensure all registered premises are inspected at least once per year and higher risk premises at least twice per year.	●	●	●	●
			Regulate and enforce the process in accordance with Food Act and Council's Enforcement Policy.	Monitor and record number of Improvement Notices, Prohibition Orders, Penalty Notices and Prosecutions issued by Council's Environmental Health Officers.	●	●	●	●
		Education	Provide enforcement action information to NSW Food Authority to enable timely updating of Name and Shame Register for Food Shops.	Submit Annual Food Activity report to the NSW Food Authority by end of July each year.	●	○	○	○
			Conduct two food handling, hygiene and safety workshops for food shop operators.	Conduct two workshops per year. One of the workshops is to be in a language other than English.	○	●	○	●
			Provide advice and factsheets to shop keepers in their preferred language about food safety and other health issues.	Environment and Health Officers to maintain supply of fact sheets in other languages for distribution at time of inspection and make them available on Council's website.	●	●	●	●
			Provide environmental and health advice and conditions on submitted Development Applications to ensure compliance with standards and legislation as necessary.	Examine and condition development applications as necessary.	●	●	●	●
			Respond to and investigate public health complaints.	Report number of complaints investigated and actioned as part of quarterly reporting process.	●	●	●	●
5.2.2 - Support and facilitate opportunities for home based businesses to grow and prosper, develop skills and enhance community capacity.								
	Lead: Strategic Planning	Planning Instruments	Review of Comprehensive Local Environment Plan (LEP) in response to emerging issues.	As required.	●	●	●	●
5.2.3 - Explore opportunities to activate Burwood's economy after hours such as markets on the weekends or in the evenings including arts, crafts and farmers markets.								
	Lead: Media, Communications & Events	Events	Investigate opportunity to hold markets in conjunction with other civic events.	Inclusion of market-type sections at Council's major civic events.	●	●	●	●
			Develop civic events on weekends.	Majority of civic events held on weekends.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
5.3 - Increase employment and training opportunities								
5.3.1 - Build links and partnerships with educational institutions for the development of diverse local skills and to increase local provision of employment and training for the community.								
	Lead: Organisational Development	Identify Opportunities	Provide opportunities within Council service provision for youth employment, student placements and traineeships where appropriate.	Continue to promote and support local learning institutions with work experience, traineeships and student placements opportunities.	●	●	●	●
5.4 - Economic centre growth and preserved residential areas								
5.4.1 - Preserve local heritage through relevant planning strategies.								
	Lead: Strategic Planning Secondary: Building & Development	Heritage Protection	Ensure that all development applications relating to heritage items or Heritage Conservation Areas are referred to the Senior Strategic Planner – Heritage Adviser for comment.	80% of DA's relating to heritage items or Heritage Conservation Areas referred to Strategic Planning for comment to be answered within 10 days. 100% of DA's to be answered within fifteen days.	●	●	●	●

BUDGET 2016/2017

HOW TO READ THE BUDGET

Burwood Council's 2016/17 budget and four year projections have been developed with a clear focus on delivering the community's long term vision outlined in the Burwood2030 Community Strategic Plan.

The Operational Plan puts into action the objectives the community has identified as high-priority and forms part of the four year Delivery Program 2013-17.

The following major projects have been considered in the budget:

- Enfield Aquatic Centre Upgrade
- Woodstock Community Centre upgrade stage 2
- Parks and playground upgrades
- Ongoing infrastructure and renewal works

In addition to delivering these services to the community, Council is committed to maintaining long term financial sustainability and aims to achieve this through strategic planning and prudent investment.

In recent years, Council has made a concentrated effort to identify savings and efficiencies within the organisation in order to achieve the community's objectives without compromising service levels.

Following extensive community consultation, Council submitted an application to IPART for a special variation commencing in 2014/15 with an increase of 3.2% above the 'rate peg'. This has enabled Council to continue delivering projects to the community without reducing important services.

On 3 June 2014 IPART approved Council's application for a special rate variation, allowing for a four-year progressive increase, commencing in 2014/15. Council is in its third year of the increase.

Year	2016/17	2017/18
Rate increase (including rate peg)	7%	7.5%

The additional funding received from the special variation will be used to fund Council's comprehensive capital works program to upgrade local roads, footpaths, kerbs and parks.

Council will continue to update the community on which projects the additional funding is being spent on.

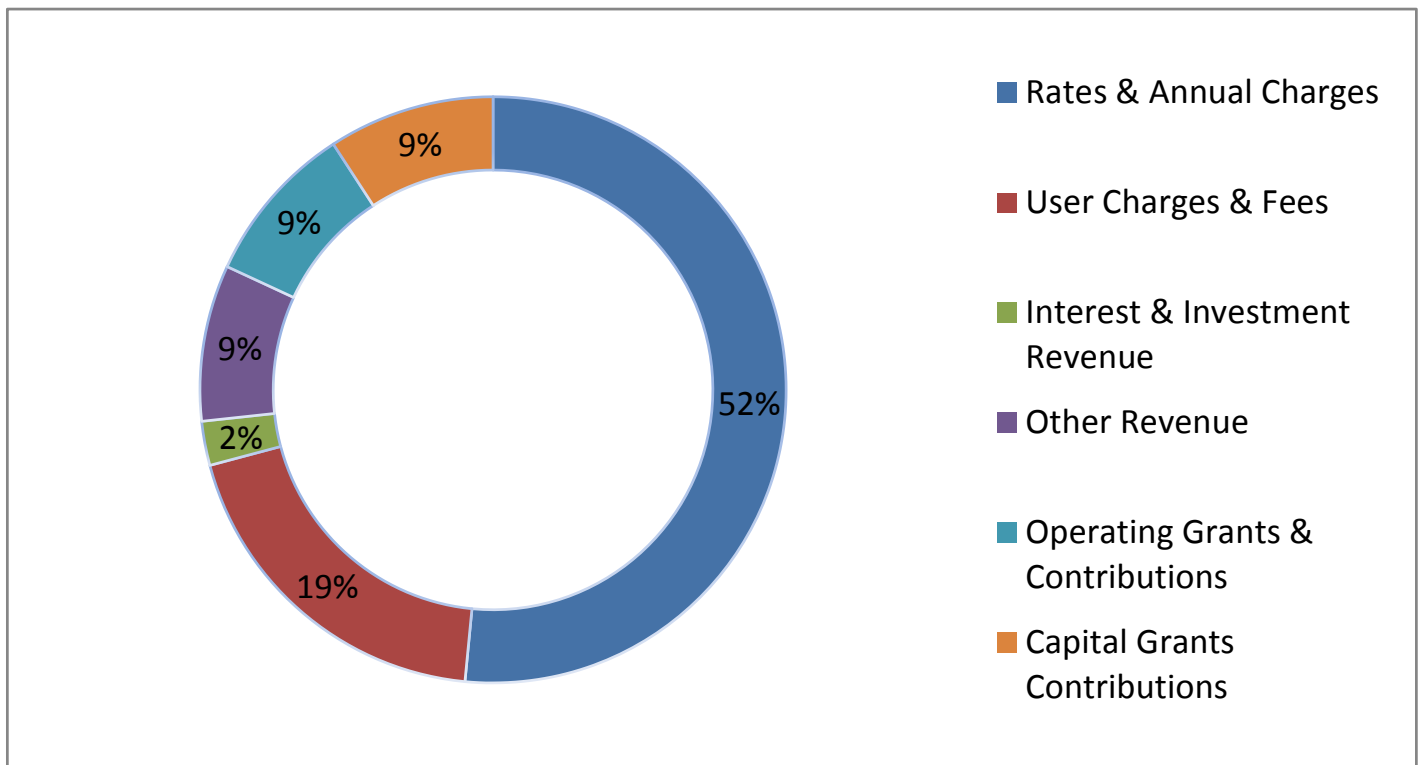
In addition to the annual budget, Council has included a four-year forecast.

Budget 2016-17

Revenue

Rates & Annual Charges	24,240,908
User Charges & Fees	9,090,845
Interest & Investment Revenue	1,145,000
Other Revenue	4,054,721
Operating Grants & Contributions	4,196,672
Capital Grants Contributions	4,314,000
Total Operating Revenue	47,042,146

FY 16-17 Budget - Revenue

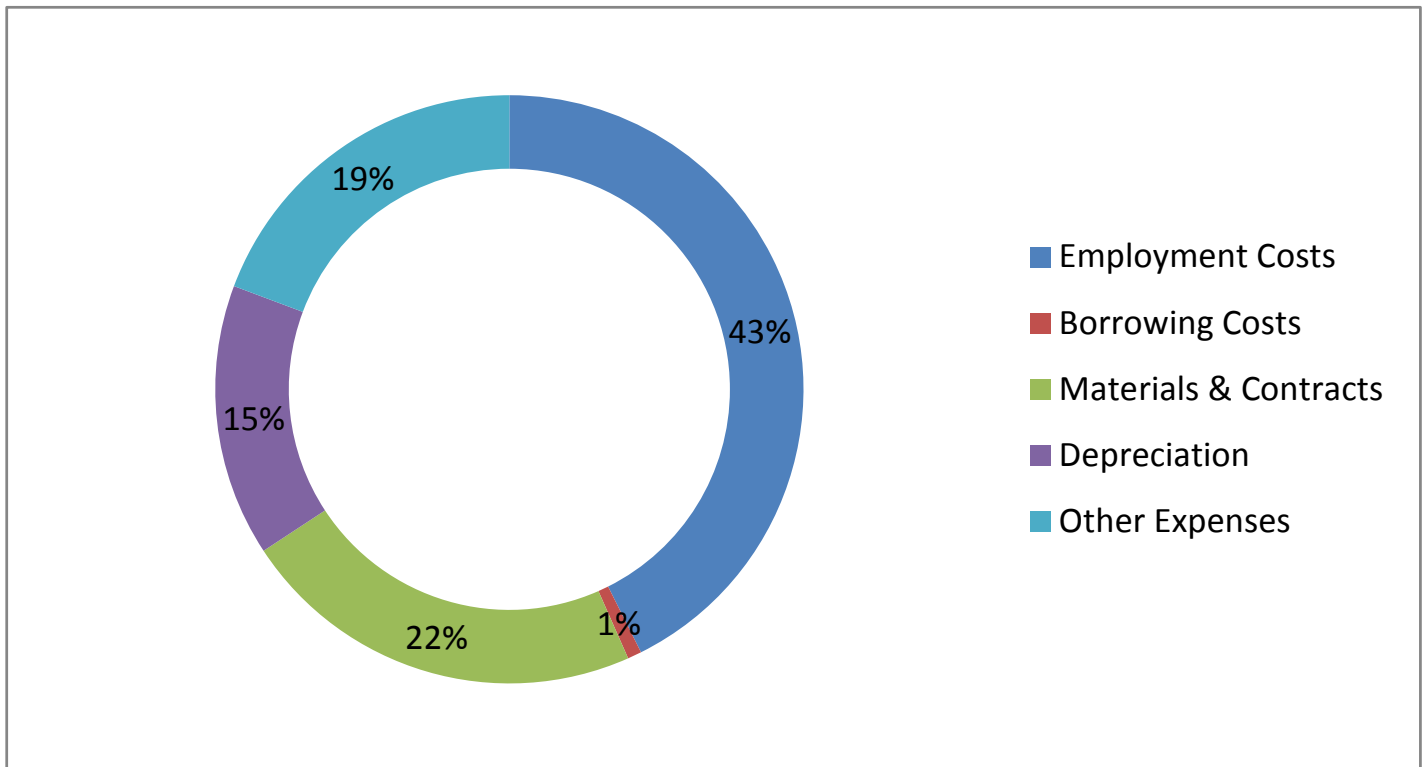


Budget 2016-17

Expenditure

Employment Costs	18,858,186
Borrowing Costs	340,212
Materials & Contracts	9,898,432
Depreciation	6,620,000
Other Expenses	8,537,941
Total Operating Expenditure	44,254,771

FY 16-17 Budget - Expenditure

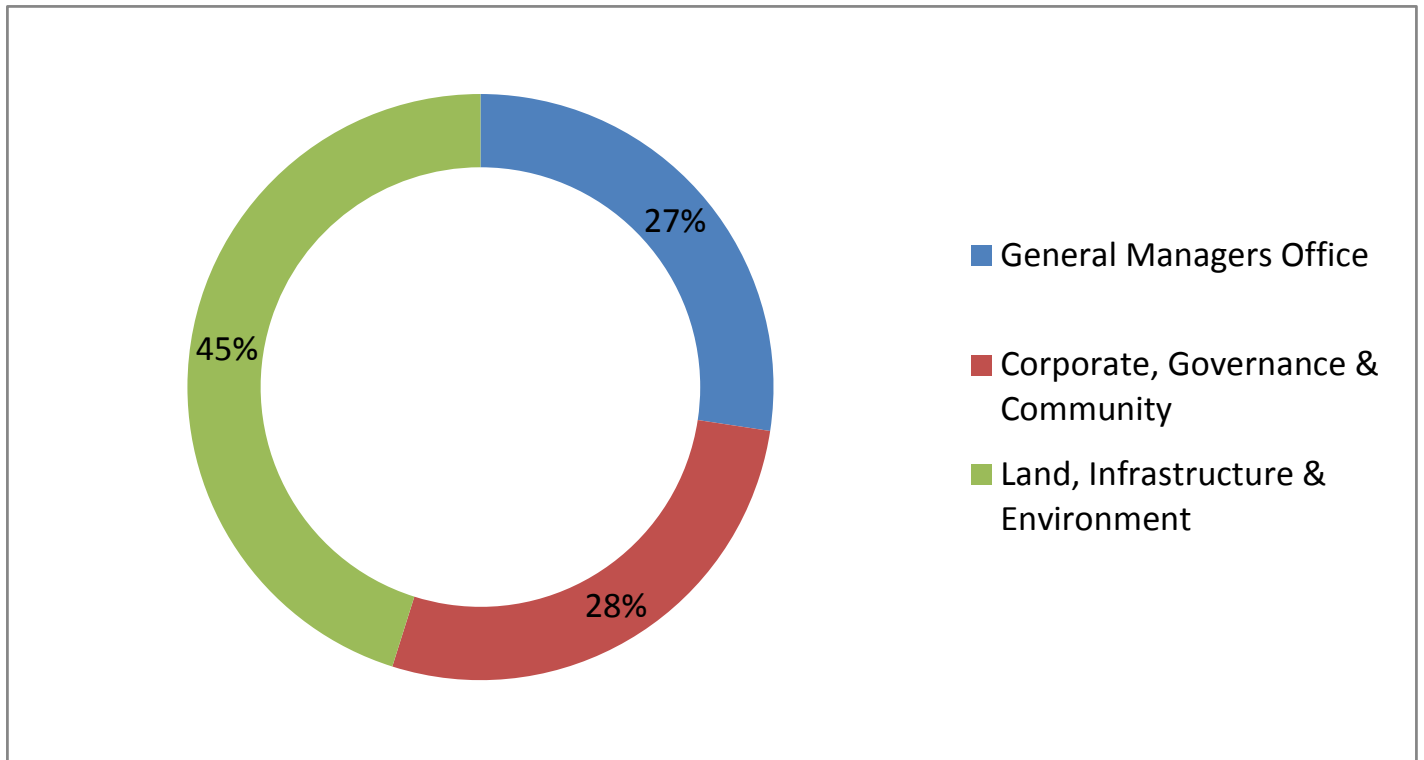


Budget 2016-17

Operating Expenditure Summary by Division

Division	
General Managers Office	12,124,069
Corporate, Governance & Community	12,155,637
Land, Infrastructure & Environment	19,975,065
Total Operating Expenditure	44,254,771

FY 16-17 Budget - Expenditure by Division



Budget 2016-17

Organisation Function #	Organisation Function Name	Team	Op Exp (Excl Depn & Int Chgs)	Total Op Revenue	Acquisition of Assets	Loan Repayment	Sale of Assets	Loan Repayment	Net Reserve Movement	Net S94 Movement	Net Movement in Working Capital
Office of the General Manager											
100	General Managers Office	General Managers Office	1,942,716	26,015,865	500,000	443,913	0		0	(4,282,000)	18,847,236
101	General Managers Office	Mayors Office	315,254	0	0	0	0		0	0	(315,254)
102	General Managers Office	Councillors	377,365	7,000	0	0	0		0	0	(370,365)
103	Media, Events & Communication	Media & Events	783,871	116,000	0	0	0		0	0	(667,871)
104	Executive Management	Executive Manager	284,838	0	0	0	0		0	0	(284,838)
203	Organisational Development	Organisational Development	1,800,025	116,500	0	0	0		(100,000)	0	(1,783,525)
Sub Total Office of the General Manager			5,504,069	26,255,365	500,000	443,913	0	0	(100,000)	(4,282,000)	15,425,383
Corporate, Governance and Community											
200	Deputy General Manager Administration	Corporate, Governance Community Administration	345,747	0	0	0	0		0	0	(345,747)
210	Property Management	Property Management	0	0	0	0	0		0	0	0
202	Financial Services	Financial Services	1,468,242	1,361,523	1,050,000	0	0		(200,000)	1,050,500	(306,219)
204	Enfield Aquatic Centre	Enfield Aquatic Centre	1,193,432	164,500	0	0	0		0	0	(1,028,932)
205	Procurement	Procurement	1,920,008	1,280,700	0	0	0		(75,000)	0	(714,308)
300	Corporate & Governance	Governance	98,039	0	0	0	0		0	0	(98,039)
301	Library & Community Services	Community Services	445,666	1,300	0	0	0		200,000	0	(244,366)
304	Library & Community Services	CHSP	1,027,879	101,731	0	0	0		0	0	(926,148)
303	Library & Community Services	Library Services	1,058,960	1,122,092	0	0	0		0	0	63,132
404	Customer Services & Records	Customer Services	1,767,178	127,500	134,500	0	0		0	0	(1,774,178)
405	Customer Services & Records	Records	779,196	1,000	0	0	0		0	0	(778,196)
406	Information Services	Information Services	297,456	15,000	0	0	0		0	0	(282,456)
406	Information Services	Information Services	1,753,834	0	290,000	0	0		145,000	0	(1,898,834)
Sub Total Corporate, Governance and Community			12,155,637	4,175,346	1,474,500	0	0	0	70,000	1,050,500	(8,334,291)
Land, Infrastructure & Environment											
400	Deputy General Manager Administration	Land, Infrastructure & Environment Administration	360,699	0	0	0	0		0	0	(360,699)
401	Building & Development	Building & Development	1,334,098	797,000	0	0	0		0	0	(537,098)
402	Strategic Planning	Strategic Planning	512,466	14,000	0	0	0		0	75,000	(423,466)
403	Environment & Health	Environment & Health	3,966,392	5,137,617	45,000	0	0		(200,000)	0	926,225
407	Compliance	Compliance	2,380,087	3,534,750	0	0	0		0	0	1,154,663
501	Assets, Landscape & Urban Design	City Asset Services	822,428	503,540	2,916,985	0	0		200,000	99,500	(2,936,373)
502	Assets, Landscape & Urban Design	City Assets - Landscape Planning & Design	206,534	18,700	305,000	0	0		0	0	(492,834)
503	Traffic & Transport	Traffic & Transport	1,835,015	4,456,650	0	0	0		(50,000)	0	2,571,635
504	Works Operations & Parks	Depot	1,604,080	213,000	1,350,000	0	850,000		(40,000)	0	(1,931,080)
505	Works Operations & Parks	Civil Engineering	2,741,268	1,370,000	0	0	0		0	0	(1,371,268)
506	Works Operations & Parks	Parks & Gardens	2,555,769	106,000	0	0	0		0	0	(2,449,769)
507	Works Operations & Parks	Waste & Cleansing Services	1,656,229	460,178	0	0	0		0	0	(1,196,051)
Sub Total Land, Infrastructure & Environment			19,975,065	16,611,435	4,616,985	0	850,000	0	(90,000)	174,500	(7,046,115)
Consolidated Result			37,634,771	47,042,146	6,591,485	443,913	850,000	0	(120,000)	(3,057,000)	44,977

CAPITAL WORKS

Division	Project	Amount (\$'000)
General Manager	Corporate Projects – to be determined	500
Corporate Governance & Community	Enfield Aquatic Centre Upgrade	550
	Information Technology	290
	Library Resources	135
	Woodstock Centre Upgrade	500
Land, Infrastructure & Environment	Annual Infrastructure Upgrade Program	2,260
	Road Grant upgrades	389
	Parks & Playgrounds Upgrade	305
	Plant & Equipment	1,350
	Stormwater Management	268
	Waste Disposal Bins	45
Total		6,592

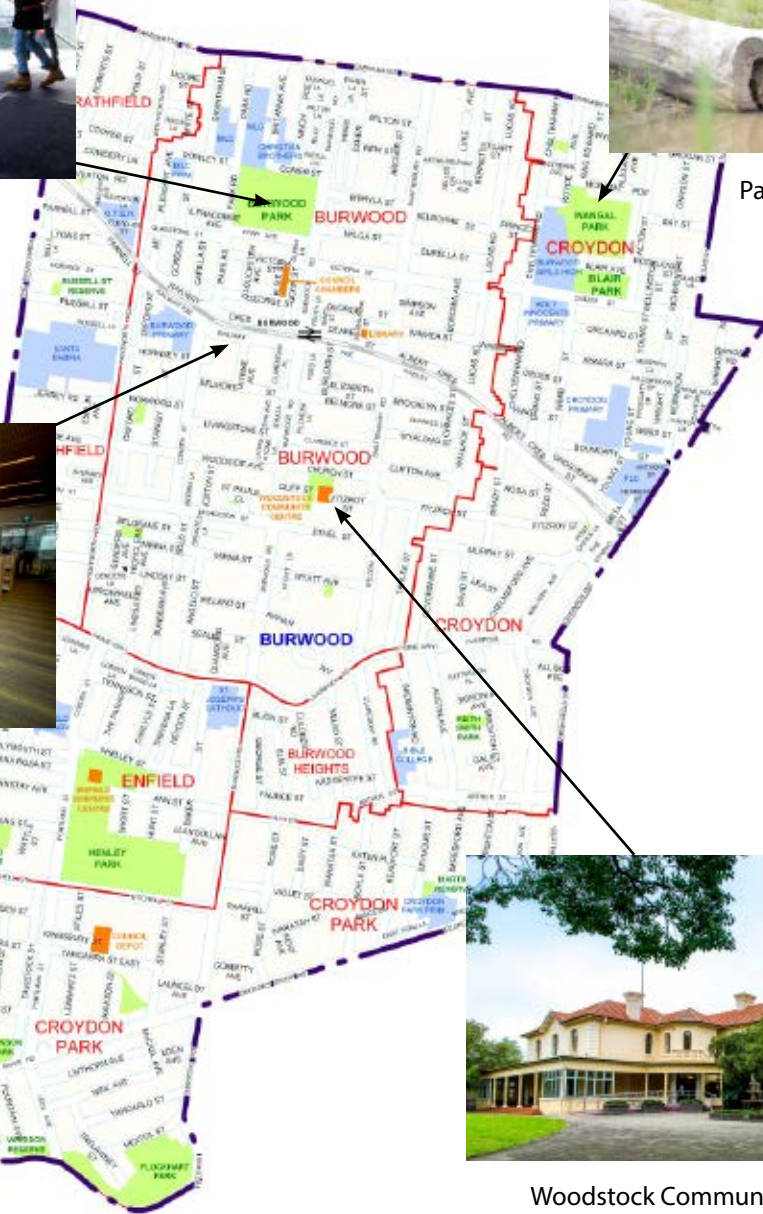
CAPITAL WORKS



Burwood Park Multipurpose Centre



Park and playground upgrades



Library Resources



Woodstock Community Centre Upgrade

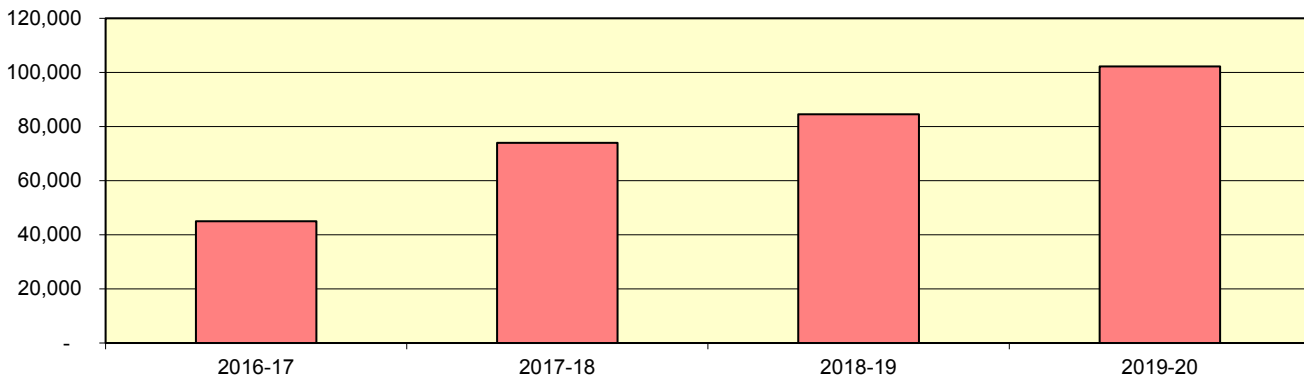
BUDGET 2016-2019 PROJECTIONS

Budget Projections 2016-19

Forecasted Budget Result

2016-17	44,977
2017-18	73,996
2018-19	84,541
2019-20	102,239

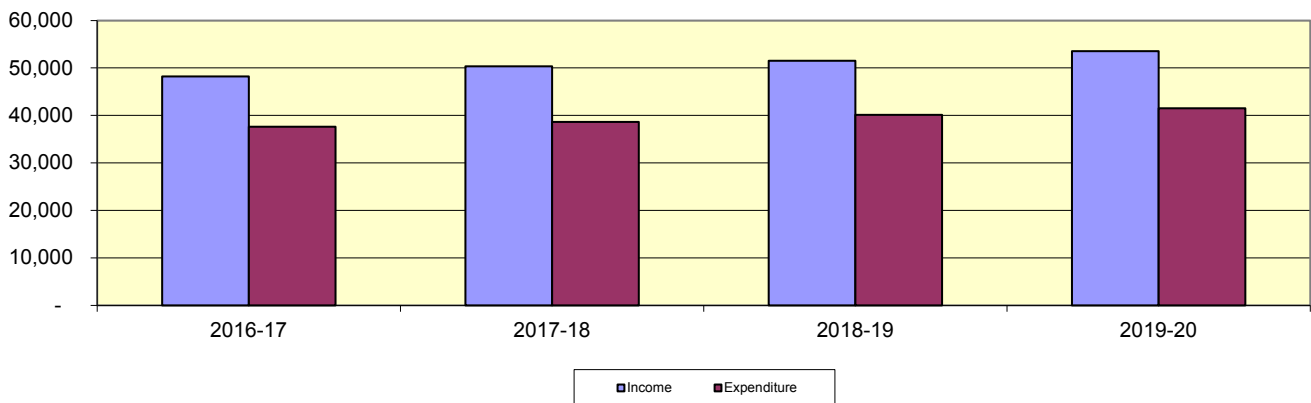
**Forecasted Budget Result
2016-17 to 2019-20**



Operating - Income v Expenditure

	Income	Expenditure
2016-17	48,192	37,635
2017-18	50,324	38,653
2018-19	51,518	40,136
2019-20	53,524	41,500

**Operating - Income v Expenditure
(excluding depreciation)**



Budget Projections 2016-19

Forward Estimates of Income & Expenditure

Operating Income

Type	<u>Budget</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>
Rates & Annual Charges	24,240,908	26,295,239	27,549,734	28,690,351
User Charges & Fees	9,090,845	9,474,386	9,728,610	10,060,832
Interest & Investment Revenue	1,145,000	1,291,000	1,316,000	1,367,500
Other Revenue	4,054,721	4,175,815	4,259,332	4,371,518
Operating Grants & Contributions	4,196,672	4,022,061	4,124,114	4,228,895
Capital Grants & Contributions	4,314,000	4,414,000	3,915,000	3,980,000
Total Operating Income	47,042,146	49,672,501	50,892,790	52,699,096

Operating Expenditure

Type				
Employment Costs	18,858,186	19,379,569	20,013,083	20,635,616
Borrowing Costs	340,212	310,523	289,213	270,834
Materials & Contracts	9,898,432	10,118,725	10,598,063	11,079,357
Depreciation	6,620,000	6,686,200	6,753,062	6,820,593
Other Expenses	8,537,941	8,844,589	9,235,310	9,514,647
Total Operating Expenditure	44,254,771	45,339,606	46,888,731	48,321,047

Operating Result

2,787,375 **4,332,895** **4,004,059** **4,378,049**

Net Operating Result before Capital Items

(1,526,625) **(81,105)** **89,059** **398,049**

Funding Statement

Operating Result	2,787,375	4,332,895	4,004,059	4,378,049
<i>Add Back Non Cash Items</i>				
Depreciation	6,620,000	6,686,200	6,753,062	6,820,593
<i>Total Non Cash Items</i>	<u>6,620,000</u>	<u>6,686,200</u>	<u>6,753,062</u>	<u>6,820,593</u>
Adjusted Operating Result	9,407,375	11,019,095	10,757,121	11,198,642

Source of Capital Funds

Sale of Assets	850,000	875,000	900,000	950,000
Loan Funds	-	-	-	-
Transferred From Section 94	1,150,000	650,000	625,000	825,000
Transferred From Reserves	755,000	1,735,000	1,935,000	1,585,000

Funds Available

12,162,375 **14,279,095** **14,217,121** **14,558,642**

Less Funds Utilised

Acquisition of Assets	6,591,485	8,419,019	8,592,552	8,851,191
Loan Principal Repayment	443,913	480,080	508,028	533,212
Transfer to Section 94	4,282,000	4,382,000	3,882,000	3,947,000
Transfer to Reserves	800,000	925,000	1,150,000	1,125,000

Net Movement in Working Capital

44,977 **72,996** **84,541** **102,239**

Budget Projections 2016-19

Forward Estimates of Income & Expenditure Office of the General Manager

Operating Income

Type	<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
Rates & Annual Charges	19,652,601	21,460,317	22,459,665	23,374,179
User Charges & Fees	90,000	92,700	95,481	98,346
Interest & Investment Revenue	1,145,000	1,291,000	1,316,000	1,367,500
Other Revenue	119,500	121,890	124,328	126,814
Operating Grants & Contributions	966,264	986,588	1,007,185	1,028,258
Capital Grants & Contributions	4,282,000	4,382,000	3,882,000	3,947,000
Total Operating Income	26,255,365	28,334,495	28,884,659	29,942,097

Operating Expenditure

Type				
Employment Costs	2,145,897	2,158,777	2,273,537	2,361,743
Borrowing Costs	340,212	310,523	289,213	270,834
Materials & Contracts	887,650	932,800	930,549	1,048,849
Depreciation	6,620,000	6,686,200	6,753,062	6,820,593
Other Expenses	2,130,310	2,179,376	2,239,618	2,291,364
Total Operating Expenditure	12,124,069	12,267,676	12,485,979	12,793,383

Operating Result	14,131,296	16,066,819	16,398,680	17,148,714
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Net Operating Result before Capital Items	9,849,296	11,684,819	12,516,680	13,201,714
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Funding Statement

Operating Result	14,131,296	16,066,819	16,398,680	17,148,714
<i>Add Back Non Cash Items</i>				
Depreciation	6,620,000	6,686,200	6,753,062	6,820,593
<i>Total Non Cash Items</i>	6,620,000	6,686,200	6,753,062	6,820,593
Adjusted Operating Result	20,751,296	22,753,019	23,151,742	23,969,307

Source of Capital Funds

Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 94	-	-	-	-
Transferred From Reserves	-	-	-	-

Funds Available	20,751,296	22,753,019	23,151,742	23,969,307
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Less Funds Utilised

Acquisition of Assets	500,000	500,000	500,000	500,000
Loan Principal Repayment	443,913	480,080	508,028	533,212
Transfer to Section 94	4,282,000	4,382,000	3,882,000	3,947,000
Transfer to Reserves	100,000	100,000	200,000	100,000

Net Movement in Working Capital	15,425,383	17,290,939	18,061,714	18,889,095
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Budget Projections 2016-19

Forward Estimates of Income & Expenditure Corporate Governance & Community

Operating Income

Type	<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
Rates & Annual Charges	13,085	12,343	12,713	13,095
User Charges & Fees	2,425,217	2,517,673	2,572,296	2,699,150
Interest & Investment Revenue	-	-	-	-
Other Revenue	420,721	429,135	437,718	473,472
Operating Grants & Contributions	1,284,323	1,322,782	1,362,395	1,403,194
Capital Grants & Contributions	32,000	32,000	33,000	33,000
Total Operating Income	4,175,346	4,313,933	4,418,122	4,621,911

Operating Expenditure

Type				
Employment Costs	7,666,746	7,903,883	8,143,129	8,389,564
Borrowing Costs	-	-	-	-
Materials & Contracts	2,309,468	2,165,573	2,313,663	2,359,742
Depreciation	-	-	-	-
Other Expenses	2,179,423	2,237,129	2,316,425	2,377,491
Total Operating Expenditure	12,155,637	12,306,585	12,773,217	13,126,797

Operating Result

(7,980,291) (7,992,652) (8,355,095) (8,504,886)

Net Operating Result before Capital Items

(8,012,291) (8,024,652) (8,388,095) (8,537,886)

Funding Statement

Operating Result	(7,980,291)	(7,992,652)	(8,355,095)	(8,504,886)
Add Back Non Cash Items				
Depreciation	-	-	-	-
Total Non Cash Items	-	-	-	-
Adjusted Operating Result	(7,980,291)	(7,992,652)	(8,355,095)	(8,504,886)

Source of Capital Funds

Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 94	975,500	500,000	500,000	500,000
Transferred From Reserves	295,000	1,660,000	600,000	500,000

Funds Available

(6,709,791) (5,832,652) (7,255,095) (7,504,886)

Less Funds Utilised

Acquisition of Assets	1,474,500	2,440,000	1,300,000	1,305,000
Loan Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	150,000	300,000	300,000	400,000

Net Movement in Working Capital

(8,334,291) (8,572,652) (8,855,095) (9,209,886)

Budget Projections 2016-19

Forward Estimates of Income & Expenditure Land, Infrastructure & Environment

Operating Income

Type	<u>Budget 2016-17</u>	<u>Budget 2017-18</u>	<u>Budget 2018-19</u>	<u>Budget 2019-20</u>
Rates & Annual Charges	4,575,222	4,822,579	5,077,356	5,303,077
User Charges & Fees	6,575,628	6,864,013	7,060,833	7,263,336
Interest & Investment Revenue	-	-	-	-
Other Revenue	3,514,500	3,624,790	3,697,286	3,771,232
Operating Grants & Contributions	1,946,085	1,712,691	1,754,534	1,797,443
Capital Grants & Contributions	-	-	-	-
Total Operating Income	16,611,435	17,024,073	17,590,009	18,135,088

Operating Expenditure

Type				
Employment Costs	9,045,543	9,316,909	9,596,417	9,884,309
Borrowing Costs	-	-	-	-
Materials & Contracts	6,701,314	7,020,352	7,353,851	7,670,766
Depreciation	-	-	-	-
Other Expenses	4,228,208	4,428,084	4,679,267	4,845,792
Total Operating Expenditure	19,975,065	20,765,345	21,629,535	22,400,867

Operating Result

Net Operating Result before Capital Items

(3,363,630)	(3,741,272)	(4,039,526)	(4,265,779)
(3,363,630)	(3,741,272)	(4,039,526)	(4,265,779)

Funding Statement

Operating Result	(3,363,630)	(3,741,272)	(4,039,526)	(4,265,779)
<i>Add Back Non Cash Items</i>				
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
Adjusted Operating Result	(3,363,630)	(3,741,272)	(4,039,526)	(4,265,779)

Source of Capital Funds

Sale of Assets	850,000	875,000	900,000	950,000
Loan Funds	-	-	-	-
Transferred From Section 94	174,500	150,000	125,000	325,000
Transferred From Reserves	460,000	75,000	1,335,000	1,085,000

Funds Available

(1,879,130)	(2,641,272)	(1,679,526)	(1,905,779)
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Less Funds Utilised

Acquisition of Assets	4,616,985	5,479,019	6,792,552	7,046,191
Loan Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	550,000	525,000	650,000	625,000

Net Movement in Working Capital

(7,046,115)	(8,645,291)	(9,122,078)	(9,576,970)
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Budget Projections 2016-19

Income Statement Delivery Program and Operational Plan 2016-17 to 2019-20

	Budget 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
	\$	\$	\$	\$
<u>Income from Continuing Operations</u>				
Rates & Annual Charges	24,240,908	26,295,239	27,549,734	28,690,351
User Charges & Fees	9,090,845	9,474,386	9,728,610	10,060,832
Interest & Investment Revenue	1,145,000	1,291,000	1,316,000	1,367,500
Other Revenues	4,054,721	4,175,815	4,259,332	4,371,518
Grants & Contributions provided for Operating Purposes	4,196,672	4,022,062	4,124,113	4,228,895
Grants & Contributions provided for Capital Purposes	5,464,000	5,065,000	4,540,000	4,805,000
Total Income From Continuing Operations	48,192,146	50,323,502	51,517,789	53,524,096
<u>Expenses From Continuing Operations</u>				
Employee Benefits & On-Costs	18,858,186	19,379,569	20,013,083	20,635,616
Borrowing Costs	340,212	310,523	289,213	270,834
Materials & Contracts	9,898,432	10,118,725	10,598,063	11,079,357
Depreciation & Amortisation	6,620,000	6,686,200	6,753,062	6,820,593
Other Expenses	8,537,941	8,844,590	9,235,309	9,514,647
Total Expenses From Continuing Operations	44,254,771	45,339,607	46,888,730	48,321,047
Operating Result from Continuing Operations	3,937,375	4,983,895	4,629,059	5,203,049
Net Operating Result before Capital Items	(1,526,625)	(81,105)	89,059	398,049
Depreciation Contra	6,620,000	6,686,200	6,753,062	6,820,593
Disposal of Assets	850,000	875,000	900,000	950,000
Operating Funds Available	5,943,375	7,480,095	7,742,121	8,168,642

Budget Projections 2016-19

Balance Sheet Delivery Program and Operational Plan 2016-17 to 2019-20

	Budget As at 30 June 2017	Budget As at 30 June 2018	Budget As at 30 June 2019	Budget As at 30 June 2020
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	14,141,699	17,684,728	20,906,785	24,506,319
Investments	31,504,000	31,504,000	31,504,000	31,504,000
Receivables	2,336,198	2,451,276	2,530,723	2,628,731
Inventories	1,940	1,984	2,078	2,173
Other	347,687	357,624	374,033	388,377
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	48,331,524	51,999,612	55,317,619	59,029,600
Non-Current Assets				
Receivables	-	-	-	-
Infrastructure, Property, Plant & Equipment	343,058,755	343,916,574	344,856,064	345,936,662
Investments Accounted for using the equity method	66,000	66,000	66,000	66,000
Investment Property	3,420,000	3,420,000	3,420,000	3,420,000
Other	-	-	-	-
Total Non-Current Assets	346,544,755	347,402,574	348,342,064	349,422,662
TOTAL ASSETS	394,876,279	399,402,186	403,659,683	408,452,262
LIABILITIES				
Current Liabilities				
Payables	6,213,357	6,234,647	6,369,928	6,491,586
Borrowings	480,080	508,028	533,212	559,091
Provisions	5,861,880	5,861,880	5,861,880	5,861,880
Total Current Liabilities	12,555,317	12,604,555	12,765,020	12,912,557
Non-Current Liabilities				
Payables	28,680	29,483	30,668	31,752
Borrowings	5,460,301	4,952,272	4,419,060	3,859,969
Provisions	239,120	239,120	239,120	239,120
Total Non-Current Liabilities	5,728,101	5,220,875	4,688,848	4,130,841
TOTAL LIABILITIES	18,283,418	17,825,430	17,453,868	17,043,398
Net Assets	376,592,861	381,576,756	386,205,815	391,408,864
EQUITY				
Accumulated Surplus	191,833,861	196,817,756	201,446,815	206,649,864
Revaluation Reserves	184,759,000	184,759,000	184,759,000	184,759,000
Total Equity	376,592,861	381,576,756	386,205,815	391,408,864

Budget Projections 2016-19

Cash Flow Statement Delivery Program and Operational Plan 2016-17 to 2019-20

	Budget As at 30 June 2017	Budget As at 30 June 2018	Budget As at 30 June 2019	Budget As at 30 June 2020
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	24,204,537	26,244,372	27,518,671	28,662,108
User Charges & Fees	9,075,445	9,454,543	9,715,457	10,043,644
Interest & Investment Revenue Received	1,118,820	1,264,205	1,294,642	1,344,159
Grants & Contributions	9,747,297	9,088,904	8,663,030	9,032,783
Other	4,130,138	4,200,698	4,274,103	4,370,833
	48,276,237	50,252,722	51,465,903	53,453,527
Payments				
Employee Benefits & On-Costs	18,852,367	19,468,893	20,013,083	20,635,616
Materials & Contracts	9,909,598	10,060,426	10,504,433	10,997,201
Borrowing Costs	341,286	311,684	290,442	272,125
Other	8,537,940	8,844,591	9,235,308	9,514,647
	37,641,191	38,685,594	40,043,266	41,419,589
Net Cash provided (or used in) Operating Activities	10,635,046	11,567,128	11,422,637	12,033,938
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment	850,000	875,000	900,000	950,000
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	6,591,485	8,419,019	8,592,552	8,851,191
Net Cash provided (or used in) Investing Activities	(5,741,485)	(7,544,019)	(7,692,552)	(7,901,191)
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	-	-	-	-
Payments				
Repayment of Borrowings & Advances	443,913	480,080	508,028	533,212
Net Cash Flow provided (used in) Financing Activities	(443,913)	(480,080)	(508,028)	(533,212)
Net Increase / (Decrease) in Cash & Cash Equivalents	4,449,648	3,543,029	3,222,057	3,599,535
Cash at the beginning of the reporting period	41,196,051	45,645,699	49,188,728	52,410,785
Cash & Cash Equivalents - end of the year	45,645,699	49,188,728	52,410,785	56,010,320



Burwood Council

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If you have a comment or a question about the Draft Operational Plan 2016-17 please contact us:

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