



BURWOOD
3203

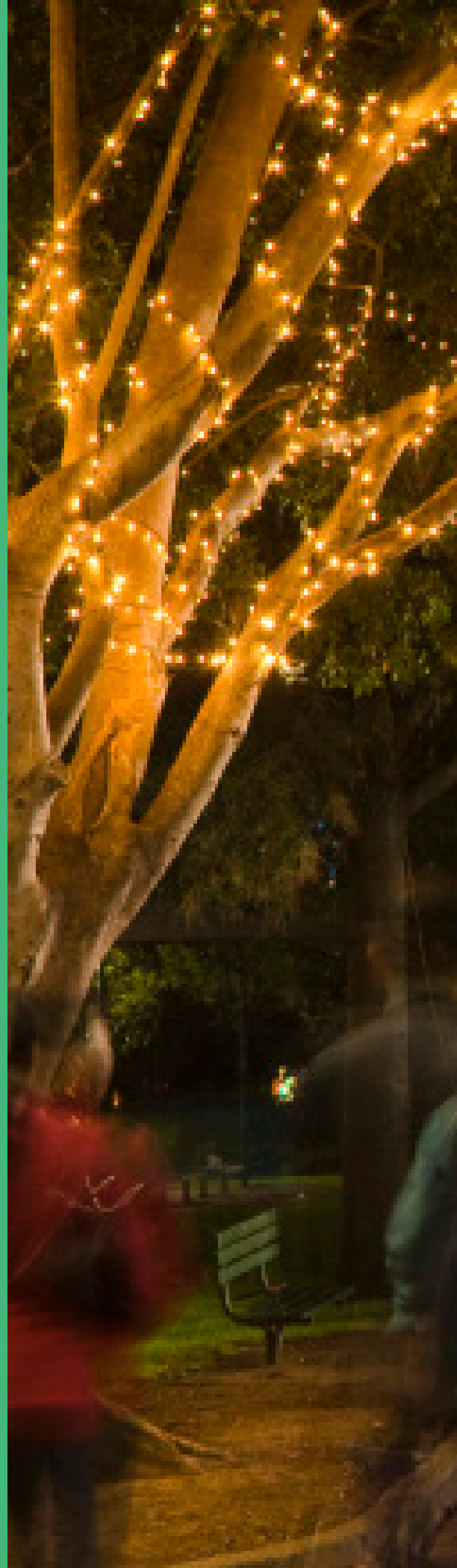
**OPERATIONAL PLAN 2017-2018
BUDGET 2017-2018
BUDGET PROJECTIONS 2017-2018**



Burwood Council
heritage ■ progress ■ pride

TABLE OF CONTENTS

Message from the Mayor	Page 3
Message from the GM	Page 4
Councillors	Page 5
Reporting on Burwood2030	Page 6
How to Read the Annual Operation Plan	Page 7
Theme: A Sense of Community	Page 8
Theme: Leadership through Innovation	Page 15
Theme: A Sustainable Natural Environment	Page 18
Theme: Accessible Services and Facilities	Page 21
Theme: A Vibrant Economic Community	Page 24
Budget 2017- 2018	Page 27



MESSAGE FROM THE MAYOR



Cr John Faker
Mayor

It is with pleasure that I present the Burwood Council Operational Plan 2017-18 to our community.

I am pleased with the tremendous work Council has been able to achieve during the past financial year despite facing many significant challenges.

By now, you will be aware of the NSW Government's Local Government reform agenda. At the time of this message, Council is currently awaiting the outcomes of legal challenges which are being heard in the NSW Supreme Court in relation to the possible amalgamation of Burwood with Canada Bay and Strathfield Councils.

Our mission is to create a quality lifestyle for our residents whilst striving for excellence in the delivery of our services.

Last year, we delivered on the vision of our community with the opening Wangal Park to our community and the upgrading and restoring of the Woodstock Centre to its original charm.

Council will build on this success to ensure that we can continue to provide a diverse range of services and initiatives to our community in line with our long term strategic plan.

In 2017-18, we will be undertaking an exciting range of capital projects including major upgrades to the Enfield Aquatic Centre.

In addition to providing improved facilities and amenities, we will continue with our extensive capital works program to ensure that our local roads, footpaths, kerbs and gutter are kept safe and accessible.

The Operational Plan serves as the blueprint for our actions this financial year, ensuring that we achieve the goals and desires of our community on time and to a high standard. The Plan also demonstrates accountability and transparency in 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.

A handwritten signature in blue ink, appearing to read 'John Faker'. The signature is fluid and stylized, with a large loop at the beginning and a long horizontal stroke at the end.

Cr John Faker
Mayor

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 Burwood2030 Community Strategic Plan, are achieved. Due to the potential Council amalgamations this Plan has been extended to incorporate the 2017-18 year.

In particular, this Plan details the individual projects and services that Council will undertake in the 2017-18 financial year.

These activities will be resourced through the annual budget, which in turn is part of our Long Term Financial Plan.

Burwood is in a strong position financially to continue delivering a high level of services and initiatives to our community following the implementation of numerous strategies which have made Council a more efficient and sustainable organisation.

Council will provide a high level of capital works while delivering an intensive program of community services and civic events to residents and stakeholders throughout the year.

In addition, Council will continue to work with local businesses and agencies 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 the 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.

A handwritten signature in blue ink, consisting of a series of loops and a long horizontal stroke, positioned above the printed name.

Michael McMahon
General Manager

THE COUNCILLORS

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

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 2017/18 Operational Plan is the continuation of the 2013/17 Delivery Program due to the pending Council amalgamations.

The 2017/18 Operational Plan identifies strategic goals, responsibilities and service standards, and follows the same five Key Themes that guide our Burwood2030 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 from 19 April 2017 until 17 May 2017, and members of the community were invited to express their views to Council.

The Operational Plan and Budget will be 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



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 (PEFORMANCE 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 (Wynne Ave, 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.	●	●	●	●
			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.	●	●	●	●
Lead: Compliance Secondary: Works, Operation & Parks	Burwood Safe and Clean Program	Ongoing cleaning and inspection of footpaths in the Burwood CBD and surrounding streets	Daily	●	●	●	●
		Cleaning and inspection of footpaths in Croydon, Strathfield and Liverpool Road shopping precincts	Weekly	●	●	●	●
		Removal of illegal advertising material in the Burwood CBD and surrounding streets	Daily	●	●	●	●
		Removal of illegal advertising material in Croydon, Strathfield and Liverpool Road shopping precincts	Weekly	●	●	●	●
		Assist with management of outdoor seating regulations in CBD areas	Daily	●	●	●	●
		Maintain and water planter boxes along footpaths in CBD areas	As required	●	●	●	●
		Identify and report any risks (such as trip hazards and obstruction of footpaths) in highly pedestrian areas	As required	●	●	●	●

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.				
--------------------------------------	--	--	--	--	--	--	--

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.				

1.2.3 - 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.				

1.2.4 - 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.				
--------------------------------	----------------------------------	---	--	--	--	--	--

1.2.5 - 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.				
---	--------------------------	---	--	--	--	--	--

1.2.6 - 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.				

1.2.7 - 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.				
1.2.8 - 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).				
1.2.9 - 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.				
1.2.10 - 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.				
1.2.11 - Provide new learn-to-swim and life saving 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 life saving skills.	Increase participation in the Learn-to-Swim Program by 5% per year.				
		Investigate opportunities for a new Migrant Swimming Program.	Promote partnerships with migrant services providers.				
1.2.12 - 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.				
1.2.13 - Implement five hectares of new open space facilities in Wangal Park.							
Lead: Landscape & Urban Design	Wangal Park - Implement Federal Government Grant	Picnic shelters and BBQ areas.	Works completed by October 2017.				
		Basketball half court.	Works completed by October 2017.				
		Shared bicycle and pedestrian paths with solar lighting.	Works completed by November 2017.				
		Playground.	Works completed by December 2017.				
		Commission and construct a skate park facility.	Works completed by February 2018.				
		Planting Plan, implemented where possible.	Works completed by December 2018.				

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.				
--------------------------------------	---	--	--	--	--	--	--

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.				
---	---------------------------------	--	---	--	--	--	--

1.3.6 - 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.	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
		Promote community and community leaders' achievements through media articles and Council's publications.	In conjunction with Council's initiatives and awards programs.	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
		Engage with and develop relationships with multicultural service providers.	Increase the percentage of community cultural groups that participate and engage with the Library.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>

1.4.4 - Promote healthy and active living.

Lead: Community and Library Services	Events	Facilitate the delivery of programs that promote healthy lifestyle, community well being and active ageing.	Deliver a minimum of one initiative per annum.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
--------------------------------------	--------	---	--	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	Create a designated area for local artists and groups at Council's civic events.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
--------------------------------------	---------------------------------	--	--	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
--------------------------------------	--	--	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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 Inclusion Action Plan, including for Council staff who work with people with disabilities.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
---	--	--	--	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
---	--	---	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Burwood Update Residents Newsletter produced quarterly.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
			Newsletter made available in electronic format.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Produce timely and appropriate Media Releases.	Within one day.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Initiate volunteering programs that embrace mentoring and skills development.	The number of enquiries, interviews and recruitments increases annually.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Provide information on heritage of the Burwood area on Council's website and in Council's publications.	80% responded to within ten working days. Up to date heritage information included on Council's website.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
---	--	---	---	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

1.5.3 - 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.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
---	----------	----------------------------------	---------------------------------	--------------------------	--------------------------	--------------------------	-------------------------------------

1.5.4 - 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.	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	
1.5.5 - 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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	
		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.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	
1.6 - Improved interactions between young and older people								
1.6.1 - Establish regular interaction between young people and councillors eg. 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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	
1.6.3 - 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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	
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, 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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	
		Statutory Reporting	Annual Report is completed in accordance with the requirements of the Local Government Act.	Lodged by 30 November each year.	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
		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.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	

2.1.3 - 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.				

2.1.4 - 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.				
------------------	------------------	--	--	--	--	--	--

2.1.5 - 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	Communication with Cultural Groups	Design library programs to bring together community cultural groups and improve communication between those groups and Council.	Minimum 300 activities conducted per year.				

2.1.6 - 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.				
---	-------------	--	--	--	--	--	--

2.1.7 - 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.				
---	--------------	---	--	--	--	--	--

2.1.8 - 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.				

2.1.9 - 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.				
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.				

2.1.10 - 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.				
----------------------	--------------------------	---	---	--	--	--	--

2.1.11 - 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.	●	●	●	●

2.1.12 - 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.	●	●	●	●

2.1.13 - 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.	●	●	●	●
		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.	●	●	●	●

2.1.14 - 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.	●	●	●	●

2.1.15 - 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.	●	●	●	●

2.1.16 - 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.				
		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.				
	Work, Health and Safety	Develop, promote and implement strategic risk management. Develop, implement and review Council's Work, Health and Safety system, policy, procedures and guidelines, to comply with relevant legislation.	Risk Management Committee to meet at least six times each year.				
			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 Financial Services	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.	●	●	●	●
--	--------------------	--	--	---	---	---	---

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.	○	●	●	○
----------------------------------	------------------------------	--	---	---	---	---	---

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.	●	●	●	●
		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.	●	●	●	●

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.	●	●	●	●
		Maintain methane system to EPA standard in Wangal Park.	As required.	●	●	●	●
		Maintain leachate system to Sydney Water standard in Wangal Park.	As required.	●	●	●	●
		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.	●	●	○	○	
		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, Wangal, 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.	●	●	●	●

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.	○	●	○	●
				Conduct bin audit every two years in accordance with Department of Environment Protection Authority (EPA) approved methodology.	○	○	○	○

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.		●		●

3.2.3 - Implement strategies to increase recycling and reduce waste to landfill.

Lead: Environment & Health	Waste	Develop a Strategic Waste Action Plan to achieve 70% diversion of waste from landfill to reprocessing facilities by 2021 as required by the Waste Avoidance and Resource Recovery Act.	Achieve 70% diversion rate by 30 June 2021. Subject to the provision of reprocessing facilities.	●	●	●	●
----------------------------	-------	--	--	---	---	---	---

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 (eg. 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							
3.4.1 - Provide regular street sweeping to keep rubbish from entering stormwater drainage system.							
Lead: Works, Operation & Parks	Clean Drainage Network	Stencil labelling of all Council's drainage pits.	Major drainage pits completed by December 2017.	●	●	○	○
		Stencil labelling of all Council's drainage pits.	Major drainage pits completed by December 2017.	●	●	○	○
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.	●	●	●	●
			Use CCTV cameras as a deterrent for illegal dumping.	●	●	●	●
			Report quarterly on levels on illegal dumping, including tonnage and number of incidents.	●	●	●	●
3.4.3 - 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.	○	○	●	○

3.4.4 - 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.	<input type="radio"/>	<input type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
----------------------------	--------------------------	--	---------------------------	-----------------------	-----------------------	----------------------------------	-----------------------

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
---------------------------	--------------------	--	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
--	---	--	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
	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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
---------------------------	-----------------------------	--	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
--	----------------------------	---	--	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
---------------------------	-----------	--	--------------------------------------	----------------------------------	----------------------------------	----------------------------------	----------------------------------

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	Accessible Infrastructure and Services	Design and construct a community facility in Burwood Park, as part of the Stage 2 Burwood Park Pavilion project.	Works to be completed by 28 February 2018.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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, cyclists safety, child restraints, senior citizens safety, pedestrians safety, speeding, learners drivers.	Run a minimum of three programs per year, subject to funding.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.2.5 - 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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Deliver Families and Children events.	One event held per annum.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
		Provide information, training and resources targeted to Families and Children.	Children's directory kept up to date.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.2.6 - 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.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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 Secondary: Community Development (Ageing)	Community Development (Ageing)	Provide a range of activities to support health and well being 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, including Parramatta Road Urban Transformation Strategy, 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.				
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 - 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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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 are informed and understand risk as it relates to their position and responsibilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
----------------------------------	-----------------	--	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

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.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
----------------------------------	-----------	---------------------------------------	---	--------------------------	--------------------------	-------------------------------------	--------------------------

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
--------------------------------------	----------------------	---	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
---------------------------	---------------	---	--	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
--------------------------	----------------------	---	---	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

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 & Regul	Ensure all registered premises are inspected at least once per year and higher risk premises at least twice per year.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
---	---------------	---	---	-------------------------------------	-------------------------------------	-------------------------------------	-------------------------------------

		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 work shops 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. Including, but not limited to: - The Greater Sydney Commission District Plan - Parramatta Road Urban Transformation Strategy - Merged Council entity	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.				
--------------------------------------	--------	---	--	--	--	--	--

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.				
---	---------------------	---	--	--	--	--	--

5.4.2 - Ensure compliance with State Government Planning System Reform.

Lead: Strategic Planning Secondary: Building & Development	Planning Instruments	Review implications and implement reviews of Burwood Council's plans according to reform's outcomes.	As State Government Planning System Reform reports are published.				
---	----------------------	--	---	--	--	--	--

BUDGET 2017/2018

HOW TO READ THE BUDGET

Burwood Council's 2017/18 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 2017/18 Operational Plan is the continuation of the 2013/17 Delivery Program due to the pending Council amalgamations.

The following major projects have been considered in the budget:

- Enfield Aquatic Centre upgrades
- 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 fourth and final year of the increase.

Year	2017/18
Rate increase (including rate peg)	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 2017-18

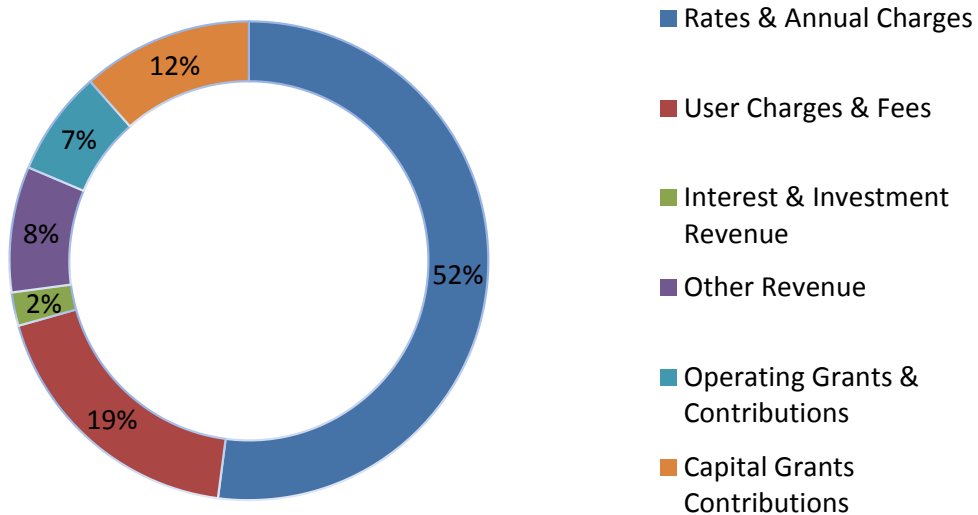
Budget 2017-18

Revenue

Rates & Annual Charges	26,496,057
User Charges & Fees	9,445,549
Interest & Investment Revenue	1,150,000
Other Revenue	4,320,225
Operating Grants & Contributions	3,611,321
Capital Grants Contributions	5,865,146

Total Operating Revenue 50,888,298

FY 17-18 Budget - Revenue



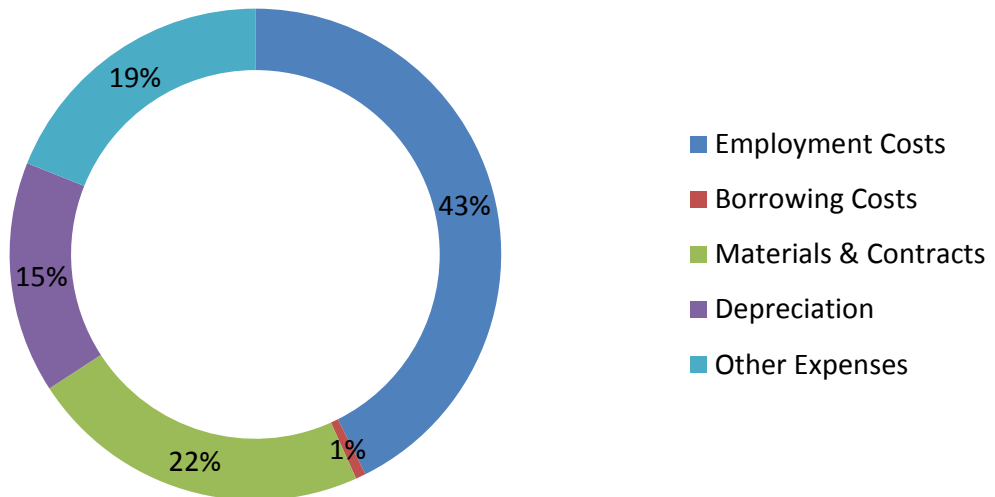
Budget 2017-18

Budget 2017-18

Expenditure

Employment Costs	19,788,940
Borrowing Costs	310,220
Materials & Contracts	10,467,781
Depreciation	7,075,000
Other Expenses	8,798,155
Total Operating Expenditure	46,440,096

FY 17-18 Budget - Expenditure



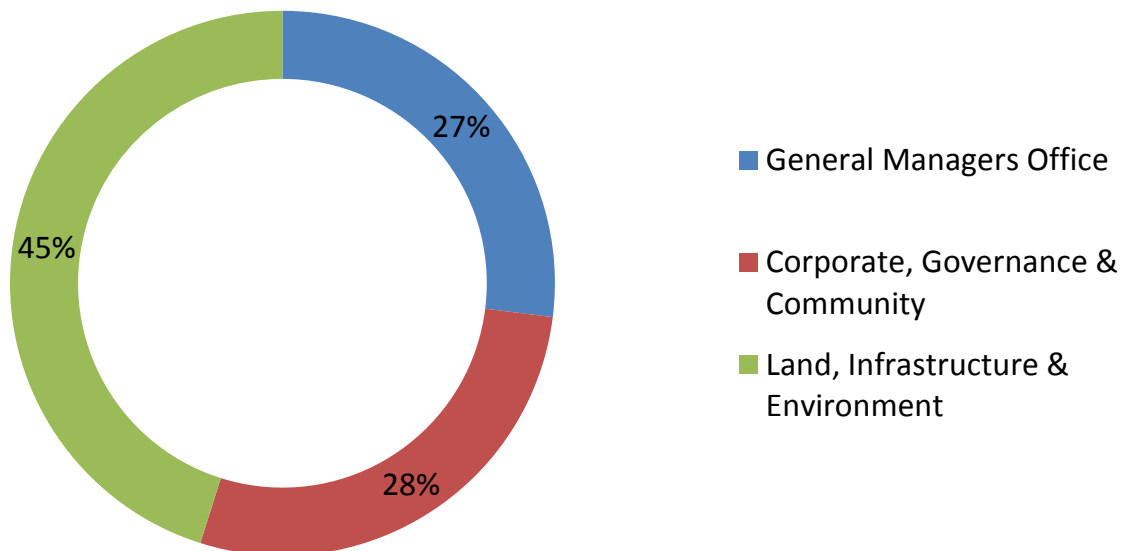
Budget 2017-18

Operating Expenditure Summary by Division

Division

General Managers Office	12,531,235
Corporate, Governance & Community	12,952,598
Land, Infrastructure & Environment	20,956,263
Total Operating Expenditure	46,440,096

FY 17-18 Budget - Expenditure by Division



Budget 2017-18

2017/2018 Budget Summary by Division / Team

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	1,940,378	27,720,614	500,000	480,080	0		0	(4,032,000)	20,768,156
101	General Managers Office	Mayors Office	316,506	0	0	0	0		0	0	(316,506)
102	General Managers Office	Councillors	390,768	7,000	0	0	0		0	0	(383,768)
103	Media, Events & Communication	Media & Events	810,029	116,000	0	0	0		0	0	(694,029)
104	Executive Management	Executive Manager	301,421	0	0	0	0		0	0	(301,421)
203	Organisational Development	Organisational Development	1,697,133	114,604	0	0	0		(150,000)	0	(1,732,529)
Sub Total Office of the General Manager			5,456,235	27,958,218	500,000	480,080	0	0	(150,000)	(4,032,000)	17,339,903
Corporate, Governance and Community											
200	Deputy General Manager Administration	Corporate, Governance Community Administration	366,848	0	0	0	0		0	0	(366,848)
210	Property Management	Property Management	1,559,927	1,513,623	4,500,000	0	0		2,900,000	1,600,000	(46,304)
202	Financial Services	Financial Services	1,254,536	164,500	0	0	0	0	0	0	(1,090,036)
204	Enfield Aquatic Centre	Enfield Aquatic Centre	2,102,290	1,401,200	0	0	0		(75,000)	0	(776,090)
205	Procurement	Procurement	100,332	1,100	0	0	0		0	0	(99,232)
300	Corporate & Governance	Governance	472,633	1,300	0	0	0		220,000	0	(251,333)
301	Library & Community Services	Community Services	1,097,781	114,053	0	0	0		0	0	(983,728)
304	Library & Community Services	CHSP	1,094,667	1,149,626	0	0	0		0	0	54,959
303	Library & Community Services	Library Services	1,860,840	137,503	173,146	0	0		0	0	(1,896,483)
404	Customer Services & Records	Customer Services	886,856	4,000	0	0	0		0	0	(882,856)
405	Customer Services & Records	Records	337,440	15,000	0	0	0		0	0	(322,440)
406	Information Services	Information Services	1,818,448	0	270,000	0	0		95,000	0	(1,993,448)
Sub Total Corporate, Governance and Community			12,952,598	4,501,905	4,943,146	0	0	0	3,140,000	1,600,000	(8,653,839)
Land, Infrastructure & Environment											
400	Deputy General Manager Administration	Land, Infrastructure & Environment Administration	385,023	0	0	0	0		0	0	(385,023)
401	Building & Development	Building & Development	1,331,271	847,000	0	0	0		0	0	(484,271)
402	Strategic Planning	Strategic Planning	694,701	17,500	0	0	0		0	250,000	(427,201)
403	Environment & Health	Environment & Health	4,161,512	5,371,656	45,000	0	0		(281,629)	0	883,515
407	Compliance	Compliance	2,505,423	3,784,500	0	0	0		0	0	1,279,077
501	Assets, Landscape & Urban Design	City Asset Services	854,461	237,769	3,907,769	0	0	0	0	500,000	(4,024,461)
502	Assets, Landscape & Urban Design	City Assets - Landscape Planning & Design	231,314	18,700	1,550,000	0	0		300,000	750,000	(712,614)
503	Traffic & Transport	Traffic & Transport	2,073,371	4,598,650	0	0	0		(50,000)	0	2,475,279
504	Works Operations & Parks	Depot	1,682,457	216,500	1,250,000	0	800,000		200,000	0	(1,715,957)
505	Works Operations & Parks	Civil Engineering	2,499,709	1,469,722	500,000	0	0		0	0	(1,529,987)
506	Works Operations & Parks	Parks & Gardens	2,713,921	106,000	0	0	0		0	0	(2,607,921)
507	Works Operations & Parks	Waste & Cleansing Services	1,823,100	460,178	0	0	0		0	0	(1,362,922)
Sub Total Land, Infrastructure & Environment			20,956,263	17,128,175	7,252,769	0	800,000	0	168,371	1,500,000	(8,612,486)
Consolidated Result			39,365,096	49,588,298	12,695,915	480,080	800,000	0	3,158,371	(932,000)	73,578

CAPITAL WORKS

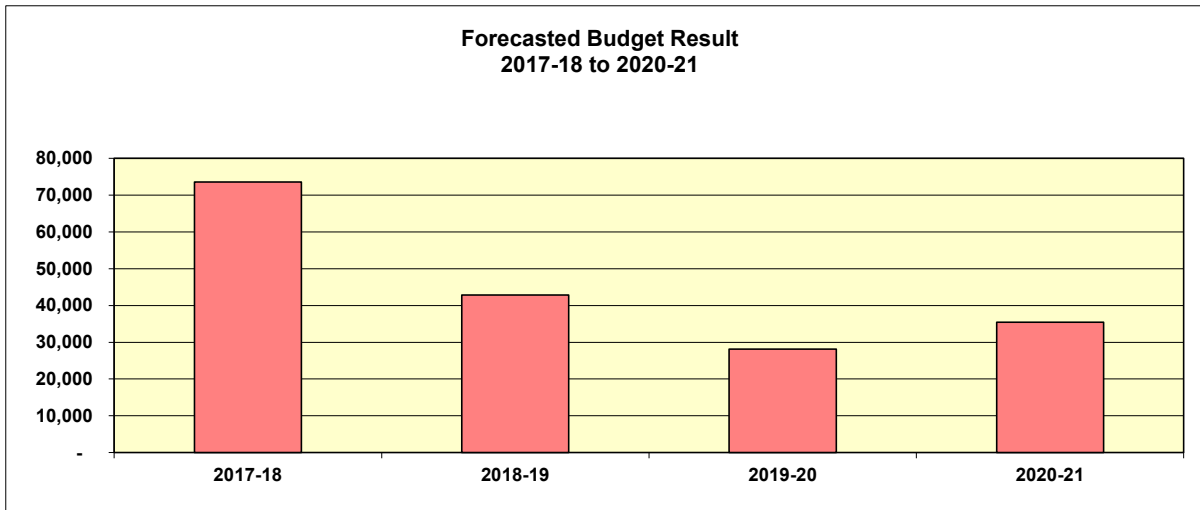
Division	Project	Amount (\$'000)
General Manager	Corporate Projects – to be determined	500
Corporate Governance & Community	Enfield Aquatic Centre Upgrade	2,000
	Information Technology	270
	Library Resources	173
	Burwood Park Pavilion Stage 2	500
	SES Building	500
	Russell Street Upgrade	1,500
Land, Infrastructure & Environment	Annual Infrastructure Upgrade Program	3,865
	Road Grant upgrades	118
	Parks & Playgrounds Upgrade	2,850
	Plant & Equipment	1,250
	Stormwater Management	425
	Waste Disposal Bins	45
Total		13,996

BUDGET 2017-2021 PROJECTIONS

Budget Projections 2017-21

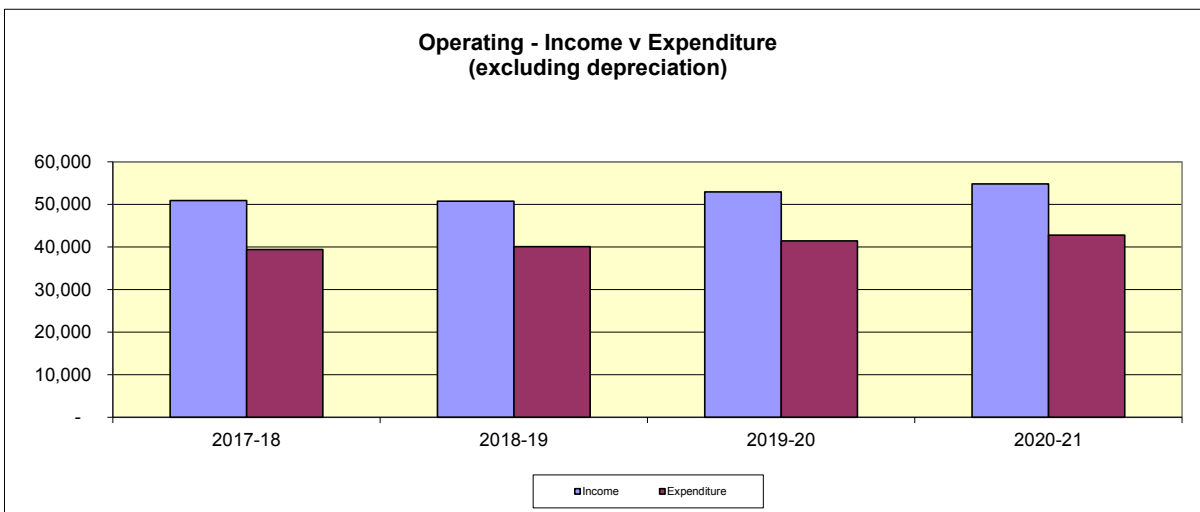
Forecasted Budget Result

2017-18	73,578
2018-19	42,861
2019-20	28,169
2020-21	35,413



Operating - Income v Expenditure

	Income	Expenditure
2017-18	50,888	39,365
2018-19	50,745	40,049
2019-20	52,877	41,438
2020-21	54,765	42,752



Budget Projections 2017-21

Forward Estimates of Income & Expenditure

Operating Income

Type	Budget 2017-18	Budget 2018-19	Budget 2019-20	Budget 2020-21
Rates & Annual Charges	26,496,057	27,637,880	29,091,050	30,211,625
User Charges & Fees	9,445,549	9,645,348	9,936,482	10,329,313
Interest & Investment Revenue	1,150,000	1,281,000	1,402,500	1,528,500
Other Revenue	4,320,225	4,435,630	4,551,342	4,642,369
Operating Grants & Contributions	3,611,321	3,680,335	3,765,739	3,862,691
Capital Grants & Contributions	5,865,146	4,065,146	4,130,146	4,190,146
Total Operating Income	50,888,298	50,745,339	52,877,259	54,764,644

Operating Expenditure

Type				
Employment Costs	19,788,940	20,213,901	20,926,562	21,485,289
Borrowing Costs	310,220	288,910	270,531	251,628
Materials & Contracts	10,453,781	10,486,937	10,812,883	11,221,291
Depreciation	7,075,000	7,145,750	7,217,208	7,289,380
Other Expenses	8,812,155	9,059,000	9,428,311	9,793,893
Total Operating Expenditure	46,440,096	47,194,498	48,655,495	50,041,481

Operating Result

4,448,202	3,550,841	4,221,764	4,723,163
------------------	------------------	------------------	------------------

Net Operating Result before Capital Items

(1,416,944)	(514,305)	91,618	533,017
--------------------	------------------	---------------	----------------

Funding Statement

Operating Result	4,448,202	3,550,841	4,221,764	4,723,163
<i>Add Back Non Cash Items</i>				
Depreciation	7,075,000	7,145,750	7,217,208	7,289,380
<i>Total Non Cash Items</i>	7,075,000	7,145,750	7,217,208	7,289,380
Adjusted Operating Result	11,523,202	10,696,591	11,438,972	12,012,543

Source of Capital Funds

Sale of Assets	800,000	900,000	950,000	960,000
Loan Funds	-	-	-	-
Transferred From Section 94	3,100,000	1,875,000	775,000	750,000
Transferred From Reserves	4,040,000	1,255,000	1,025,000	925,000

Funds Available

19,463,202	14,726,591	14,188,972	14,647,543
-------------------	-------------------	-------------------	-------------------

Less Funds Utilised

Acquisition of Assets	13,995,915	9,542,073	8,853,962	9,159,410
Loan Principal Repayment	480,080	508,028	533,212	559,091
Transfer to Section 94	4,032,000	3,532,000	3,597,000	3,657,000
Transfer to Reserves	881,629	1,101,629	1,176,629	1,236,629

Net Movement in Working Capital

73,578	42,861	28,169	35,413
---------------	---------------	---------------	---------------

Budget Projections 2017-21

Forward Estimates of Income & Expenditure Office of the General Manager

Operating Income

Type	Budget 2017-18	Budget 2018-19	Budget 2019-20	Budget 2020-21
Rates & Annual Charges	21,605,272	22,507,757	23,673,321	24,631,364
User Charges & Fees	90,000	91,800	94,095	96,918
Interest & Investment Revenue	1,150,000	1,281,000	1,402,500	1,528,500
Other Revenue	117,604	119,956	122,355	124,802
Operating Grants & Contributions	963,342	973,914	989,280	1,009,562
Capital Grants & Contributions	4,032,000	3,532,000	3,597,000	3,657,000
Total Operating Income	27,958,218	28,506,427	29,878,551	31,048,146

Operating Expenditure

Type				
Employment Costs	2,154,965	2,149,076	2,329,793	2,289,124
Borrowing Costs	310,220	288,910	270,531	251,628
Materials & Contracts	861,950	889,653	1,006,618	1,100,090
Depreciation	7,075,000	7,145,750	7,217,208	7,289,380
Other Expenses	2,129,100	2,183,967	2,234,519	2,285,752
Total Operating Expenditure	12,531,235	12,657,356	13,058,669	13,215,974
Operating Result	15,426,983	15,849,071	16,819,882	17,832,172

Net Operating Result before Capital Items

11,394,983	12,317,071	13,222,882	14,175,172
-------------------	-------------------	-------------------	-------------------

Funding Statement

Operating Result	15,426,983	15,849,071	16,819,882	17,832,172
<i>Add Back Non Cash Items</i>				
Depreciation	7,075,000	7,145,750	7,217,208	7,289,380
<i>Total Non Cash Items</i>	7,075,000	7,145,750	7,217,208	7,289,380
Adjusted Operating Result	22,501,983	22,994,821	24,037,090	25,121,552

Source of Capital Funds

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

Funds Available

22,501,983	22,994,821	24,037,090	25,121,552
-------------------	-------------------	-------------------	-------------------

Less Funds Utilised

Acquisition of Assets	500,000	500,000	500,000	500,000
Loan Principal Repayment	480,080	508,028	533,212	559,091
Transfer to Section 94	4,032,000	3,532,000	3,597,000	3,657,000
Transfer to Reserves	150,000	150,000	150,000	100,000

Net Movement in Working Capital

17,339,903	18,304,793	19,256,878	20,305,461
-------------------	-------------------	-------------------	-------------------

Budget Projections 2017-21

Forward Estimates of Income & Expenditure Corporate Governance & Community

Operating Income

Type	<u>Budget</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Budget</u> <u>2020-21</u>
Rates & Annual Charges	9,615	9,783	9,930	10,228
User Charges & Fees	2,693,487	2,747,357	2,866,041	3,056,208
Interest & Investment Revenue	-	-	-	-
Other Revenue	437,621	446,373	482,301	491,947
Operating Grants & Contributions	1,328,036	1,354,597	1,388,367	1,429,824
Capital Grants & Contributions	33,146	33,146	33,146	33,146
Total Operating Income	4,501,905	4,591,256	4,779,785	5,021,353

Operating Expenditure

Type				
Employment Costs	8,229,970	8,425,719	8,668,491	8,946,459
Borrowing Costs	-	-	-	-
Materials & Contracts	2,514,743	2,485,357	2,532,536	2,819,712
Depreciation	-	-	-	-
Other Expenses	2,207,885	2,244,077	2,305,436	2,417,957
Total Operating Expenditure	12,952,598	13,155,153	13,506,463	14,184,128
Operating Result	(8,450,693)	(8,563,897)	(8,726,678)	(9,162,775)
Net Operating Result before Capital Items	(8,483,839)	(8,597,043)	(8,759,824)	(9,195,921)

Funding Statement

Operating Result	(8,450,693)	(8,563,897)	(8,726,678)	(9,162,775)
<i>Add Back Non Cash Items</i>				
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
Adjusted Operating Result	(8,450,693)	(8,563,897)	(8,726,678)	(9,162,775)

Source of Capital Funds

Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 94	1,600,000	1,300,000	600,000	600,000
Transferred From Reserves	3,290,000	170,000	170,000	260,000
Funds Available	(3,560,693)	(7,093,897)	(7,956,678)	(8,302,775)

Less Funds Utilised

Acquisition of Assets	4,943,146	1,885,146	1,387,146	1,339,146
Loan Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	150,000	320,000	345,000	395,000
Net Movement in Working Capital	(8,653,839)	(9,299,043)	(9,688,824)	(10,036,921)

Budget Projections 2017-21

Forward Estimates of Income & Expenditure Land, Infrastructure & Environment

Operating Income

Type	<u>Budget</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Budget</u> <u>2020-21</u>
Rates & Annual Charges	4,881,170	5,120,340	5,407,799	5,570,033
User Charges & Fees	6,662,062	6,806,191	6,976,346	7,176,187
Interest & Investment Revenue	-	-	-	-
Other Revenue	3,765,000	3,869,301	3,946,686	4,025,620
Operating Grants & Contributions	1,319,943	1,351,824	1,388,092	1,423,305
Capital Grants & Contributions	1,800,000	500,000	500,000	500,000
Total Operating Income	18,428,175	17,647,656	18,218,923	18,695,145

Operating Expenditure

Employment Costs	9,404,005	9,639,106	9,928,278	10,249,706
Borrowing Costs	-	-	-	-
Materials & Contracts	7,077,088	7,111,927	7,273,729	7,301,489
Depreciation	-	-	-	-
Other Expenses	4,475,170	4,630,956	4,888,356	5,090,184
Total Operating Expenditure	20,956,263	21,381,989	22,090,363	22,641,379
Operating Result	(2,528,088)	(3,734,333)	(3,871,440)	(3,946,234)

Net Operating Result before Capital Items

(4,328,088)	(4,234,333)	(4,371,440)	(4,446,234)
--------------------	--------------------	--------------------	--------------------

Funding Statement

Operating Result	(2,528,088)	(3,734,333)	(3,871,440)	(3,946,234)
Add Back Non Cash Items				
Depreciation	-	-	-	-
Total Non Cash Items	-	-	-	-
Adjusted Operating Result	(2,528,088)	(3,734,333)	(3,871,440)	(3,946,234)

Source of Capital Funds

Sale of Assets	800,000	900,000	950,000	960,000
Loan Funds	-	-	-	-
Transferred From Section 94	1,500,000	575,000	175,000	150,000
Transferred From Reserves	750,000	1,085,000	855,000	665,000

Funds Available

521,912	(1,174,333)	(1,891,440)	(2,171,234)
----------------	--------------------	--------------------	--------------------

Less Funds Utilised

Acquisition of Assets	8,552,769	7,156,927	6,966,816	7,320,264
Loan Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	581,629	631,629	681,629	741,629

Net Movement in Working Capital

(8,612,486)	(8,962,889)	(9,539,885)	(10,233,127)
--------------------	--------------------	--------------------	---------------------

Budget Projections 2017-21

Income Statement Delivery Program and Operational Plan 2017-18 to 2020-21

	Budget 2017-18	Budget 2018-19	Budget 2019-20	Budget 2020-21
	\$	\$	\$	\$
Income from Continuing Operations				
Rates & Annual Charges	26,496,057	27,637,880	29,091,050	30,211,625
User Charges & Fees	9,445,549	9,645,348	9,936,482	10,329,313
Interest & Investment Revenue	1,150,000	1,281,000	1,402,500	1,528,500
Other Revenues	4,320,225	4,435,630	4,551,342	4,642,369
Grants & Contributions provided for Operating Purposes	3,611,321	3,680,335	3,765,739	3,862,691
Grants & Contributions provided for Capital Purposes	5,865,146	4,065,146	4,130,146	4,190,146
Total Income From Continuing Operations	50,888,298	50,745,339	52,877,259	54,764,644
Expenses From Continuing Operations				
Employee Benefits & On-Costs	19,788,940	20,213,901	20,926,562	21,485,289
Borrowing Costs	310,220	288,910	270,531	251,628
Materials & Contracts	10,467,781	10,486,937	10,812,883	11,221,291
Depreciation & Amortisation	7,075,000	7,145,750	7,217,208	7,289,380
Other Expenses	8,798,155	9,059,000	9,428,311	9,793,893
Total Expenses From Continuing Operations	46,440,096	47,194,498	48,655,495	50,041,481
Operating Result from Continuing Operations	4,448,202	3,550,841	4,221,764	4,723,163
Net Operating Result before Capital Items	(1,416,944)	(514,305)	91,618	533,017
Depreciation Contra	7,075,000	7,145,750	7,217,208	7,289,380
Disposal of Assets	800,000	900,000	950,000	960,000
Operating Funds Available	6,458,056	7,531,445	8,258,826	8,782,397

Budget Projections 2017-21

Balance Sheet Delivery Program and Operational Plan 2017-18 to 2020-21

	Budget As at 30 June 2018	Budget As at 30 June 2019	Budget As at 30 June 2020	Budget As at 30 June 2021
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	11,645,797	14,927,959	18,778,731	22,826,033
Investments	32,253,000	32,253,000	32,253,000	32,253,000
Receivables	2,885,986	2,868,345	2,934,910	3,036,393
Inventories	609	610	629	652
Other	282,485	286,590	296,784	308,133
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	47,067,877	50,336,504	54,264,054	58,424,211
Non-Current Assets				
Receivables	-	-	-	-
Infrastructure, Property, Plant & Equipment	366,363,545	367,859,868	368,546,623	369,456,653
Investment Property	3,500,000	3,500,000	3,500,000	3,500,000
Other	-	-	-	-
Total Non-Current Assets	369,863,545	371,359,868	372,046,623	372,956,653
TOTAL ASSETS	416,931,422	421,696,372	426,310,677	431,380,864
LIABILITIES				
Current Liabilities				
Payables	8,374,204	8,221,341	8,372,094	8,528,211
Borrowings	508,028	533,212	559,091	515,977
Provisions	6,361,093	6,361,093	6,361,093	6,361,093
Total Current Liabilities	15,243,325	15,115,646	15,292,278	15,405,281
Non-Current Liabilities				
Payables	0	0	0	0
Borrowings	4,972,226	4,439,013	3,879,922	3,363,945
Provisions	234,907	234,907	234,907	234,907
Investments Accounted for using the equity method	23,000	23,000	23,000	23,000
Total Non-Current Liabilities	5,230,133	4,696,920	4,137,829	3,621,852
TOTAL LIABILITIES	20,473,458	19,812,566	19,430,107	19,027,133
Net Assets	396,457,964	401,883,806	406,880,570	412,353,731
EQUITY				
Accumulated Surplus	205,987,964	211,413,805	216,410,568	221,883,731
Revaluation Reserves	190,470,000	190,470,000	190,470,000	190,470,000
Total Equity	396,457,964	401,883,805	406,880,568	412,353,731

Budget Projections 2017-21

Cash Flow Statement Delivery Program and Operational Plan 2017-18 to 2020-21

	Budget As at 30 June 2018	Budget As at 30 June 2019	Budget As at 30 June 2020	Budget As at 30 June 2021
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	26,456,413	27,610,928	29,056,748	30,185,174
User Charges & Fees	9,441,267	9,638,645	9,926,715	10,316,134
Interest & Investment Revenue Received	1,135,656	1,260,076	1,377,030	1,503,233
Grants & Contributions	12,352,156	9,665,453	8,686,666	8,800,645
Other	4,383,858	4,490,476	4,573,764	4,638,363
	53,769,350	52,665,578	53,620,923	55,443,549
Payments				
Employee Benefits & On-Costs	19,771,440	20,441,575	20,926,562	21,485,289
Materials & Contracts	10,494,621	10,442,471	10,706,147	11,105,441
Borrowing Costs	311,504	290,269	271,958	253,123
Other	8,798,155	9,059,000	9,428,311	9,793,893
	39,375,720	40,233,315	41,332,978	42,637,746
Net Cash provided (or used in) Operating Activities	14,393,630	12,432,263	12,287,945	12,805,803
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment	800,000	900,000	950,000	960,000
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	13,995,915	9,542,073	8,853,962	9,159,410
Net Cash provided (or used in) Investing Activities	(13,195,915)	(8,642,073)	(7,903,962)	(8,199,410)
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	-	-	-	-
Payments				
Repayment of Borrowings & Advances	480,080	508,028	533,212	559,091
Net Cash Flow provided (used in) Financing Activities	(480,080)	(508,028)	(533,212)	(559,091)
Net Increase / (Decrease) in Cash & Cash Equivalents	717,635	3,282,162	3,850,771	4,047,302
Cash at the beginning of the reporting period	43,181,162	43,898,797	47,180,959	51,031,730
Cash & Cash Equivalents - end of the year	43,898,797	47,180,959	51,031,730	55,079,032



Burwood Council

heritage ■ progress ■ pride

If you have a comment or a question about the Operational Plan 2017-18 please contact us:

Email: council@burwood.nsw.gov.au

Phone: 9911 9911

Fax: 9911 9900

Mail: General Manager

Burwood Council

PO Box 240

Burwood NSW 1805