



ANNEXURE 2

DELIVERY PROGRAM (2a)

Delivery Program 2011-15 Extract (2b)

Delivery Program 13-15 Extract (2c)

Operational Plan (2d)





DELIVERY PROGRAM 2013 - 2017
BUDGET 2013 - 2017

BURWOOD
3203



LET US KNOW WHAT YOU THINK

If you have a comment or a question about the Delivery Program and the Operational Plan, please contact us:

Email: gm2030@burwood.nsw.gov.au

Telephone: 9911 9911

Fax: 99119900

Write: General Manager
Burwood Council
PO Box 240,
Burwood NSW 1805

UNDERSTANDING THE DELIVERY PROGRAM AND THE OPERATIONAL PLAN

Council, in consultation with the community, developed Burwood2030, our Community Strategic Plan, a 20 year blueprint of all our residents' and stakeholders' aspirations and needs for the area they live and operate in.

Originally adopted in 2010 following extensive community consultation, the Burwood2030 Community Strategic Plan has been reviewed in 2012 with both the community and the newly elected Council, to ensure the strategic directions set in the Plan were still current and valid.

Cascading from our long term community plan is the four year Delivery Program, listing the strategic actions Council has identified as necessary to achieve the community's priorities.

The Delivery Program is then supported by an annual Operational Plan, which details Council's budget and identifies the specific initiatives that are able to be funded each year.

All plans are supported by Council's Resourcing Strategy, comprising our Long Term Financial Plan, Asset Management Plan and Workforce Plan.

It is important to note that our Delivery Program and Operational Plan are based on a realistic and current understanding of Council's capacity to deliver the targets identified for the next four years.

Should our financial, staffing and/or capital resources change over the four year period, Council will be required to analyse its Delivery Program and, if necessary, review the priorities.

Burwood Council wishes to thank the community for their input throughout the preparation process, and commits to keeping all stakeholders informed of progress and changes.





Burwood Council

heritage ▪ progress ▪ pride

Burwood Council's Delivery Program has been prepared in accordance with the NSW State Government's Integrated Planning and Reporting framework requirements.

The Delivery Program addresses all the strategic goals identified by the community during the Burwood2030 Community Strategic Plan consultation program.

We acknowledge and thank all stakeholders for their contribution.



BURRWOOD 323

DELIVERY PROGRAM 2013 - 2017

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MESSAGE FROM THE MAYOR AND THE GENERAL MANAGER



Cr John Faker
Mayor of Burwood

We are pleased to present the Burwood Council Delivery Program 2013/14-2017/18.

Developed in accordance with the State Government's new Integrated Planning and Reporting framework requirements, the Delivery Program cascades from our 20-year Community Strategic Plan and it outlines how we intend to work towards achieving the objectives identified by the community, taking into consideration our financial, staffing and asset capacity.

The Delivery Program sets Council's priorities over the next four years, outlined under the five Key Themes that guide our Community Strategic Plan:

- **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 plans originated from the Burwood2030 process are designed to cascade so that high level objectives – such as the goals identified in the 20 year Community Strategic Plan – are translated into specific actions.

In particular supporting the Delivery Program is an annual Plan, which details the individual project and activities that will be undertaken each year to achieve the commitments made in the Delivery Program.

The clear aim of this Integrated Planning approach is to turn community aspirations into reality, to ensure Council's priorities are set according to our residents' needs, to guarantee transparency in the decision-making process and to promote cooperation between all government levels, community groups and business.

There are a number of significant projects covered by our Delivery Program that will lift Burwood Council to a leader in the provision of services, in financial and economic sustainability, a promoter of intergenerational connections, of community governance, transparency and accountability.

On a last note, our Delivery Program is based on a realistic understanding of our capacity to deliver the targets identified for the next four years. This Program is a further step in our twenty year journey to achieve all the aspirations and needs expressed by our community.



Michael McMahon
General Manager

A handwritten signature in blue ink that reads "John Faker".

A handwritten signature in blue ink, appearing to be "Michael McMahon".

THE COUNCILLORS

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

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



Councillors from left to right:
Cr Lesley Furneaux-Cook; Cr George Mannah; Cr Ernest Wong,
Cr John Faker, Mayor; Cr Tony Doueihi, Deputy Mayor; Cr Justin
Taunton; Cr Sally Deans

Cr John Faker
Mayor
9911 9916
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Cr Tony Doueihi
Deputy Mayor
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Cr Ernest Wong
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Cr Sally Deans
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Cr George Mannah
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Cr Lesley Furneaux-Cook
0408 227 826
lesley.furneaux-cook@burwood.nsw.gov.au

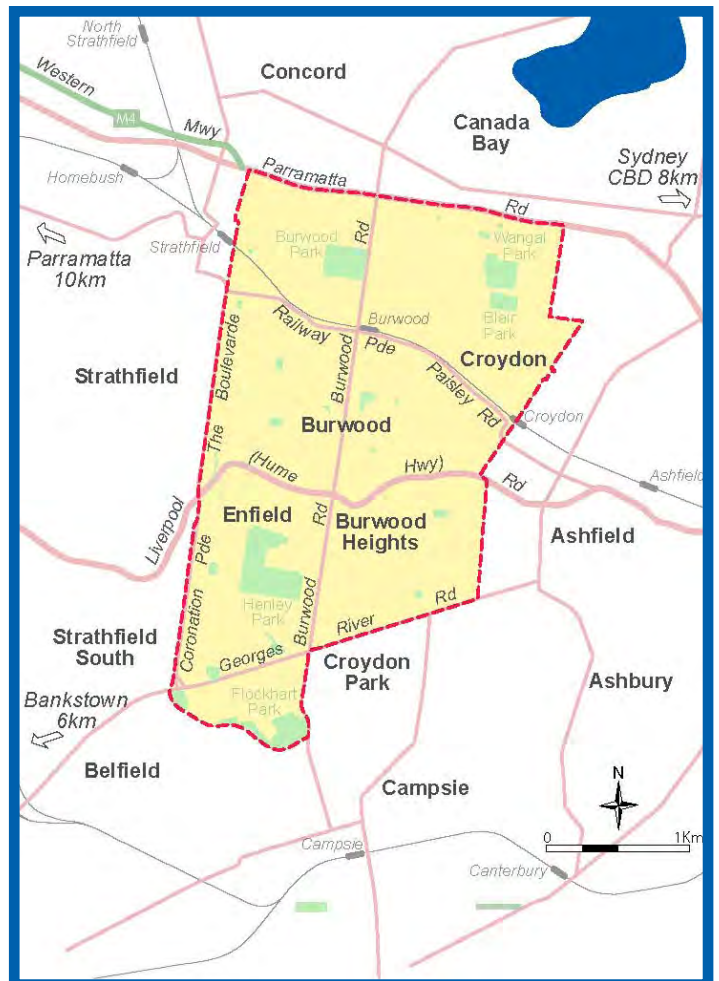
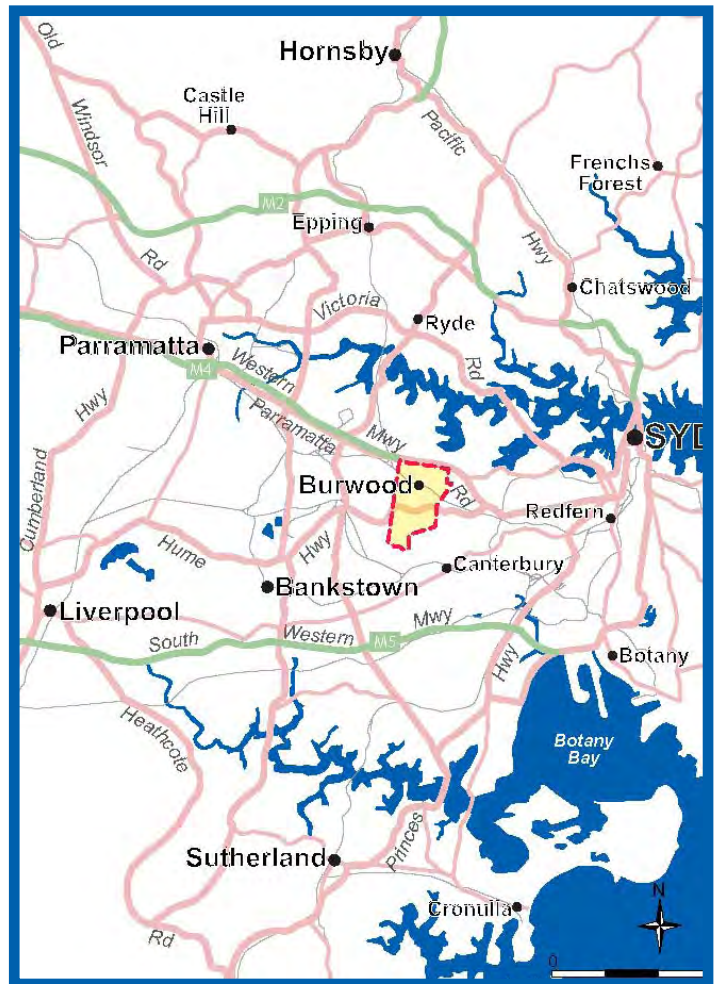
Cr Justin Taunton
0448 083 108
justin.taunton@burwood.nsw.gov.au

ABOUT BURWOOD

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

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

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



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

HISTORY OF BURWOOD

The history of Burwood commenced with the Aboriginal group known as the Wangal people, who lived along the Cooks River for thousands of years prior to European settlement in the late 1700s.

They developed an enormous body of knowledge and skill to harness the resources provided by the river and surrounding lands.

Although the Wangal people travelled about in order to trade and search for food, their territory was the land on the southern bank of the Parramatta River. Their boundaries extended to the west of Iron Cove to as far as Homebush Bay, with a southern boundary along the watershed between Cooks River and Sydney Harbour.

The earliest recorded settler in Burwood was Sarah Nelson, a free settler who arranged her own passage to Sydney in 1791 after her husband, Isaac Nelson, was convicted and sentenced to seven years penal servitude. Sarah's tiny farm was situated on the spot now called Malvern Hill. It must have been a lonely place in those days because there was no Liverpool Road and the only access to Sydney was via a bush track leading out onto Parramatta Road.

was bought by a well-known Sydney businessman, Alexander Riley, who built the first house in the district, the 'Burwood Villa' in 1814. A small granite obelisk was erected on the western side of Burwood Park to permanently mark the position of the original villa when it was demolished in 1937. The villa is embodied in the official crest of Burwood Council.

A stagecoach began running to Parramatta in 1814. In about 1833 the owners of a number of grants commenced subdividing and selling their land and this saw the beginning of the growth of the suburb of Burwood.

The railway was opened from Sydney to Parramatta in 1855. There were only four stations – Newtown, Ashfield, Burwood and Homebush. The opening of the railway was a momentous event for Burwood as it made the suburb easily accessible to the City and brought a number of wealthy merchants and industrialists to the area.

The Municipality of Burwood was incorporated on 27 March, 1874. Burwood, at that time, was a quiet little village with a population of approximately 1,200 and only about 300 buildings.

There is more information on the history of Burwood available on Council's website (www.burwood.nsw.gov.au).



Unveiling of the Burwood War Memorial Arch in Burwood Park in 1923

Burwood derived its name from a grant of 250 acres made by Governor Hunter in 1799, to Captain Thomas Rowley of the New South Wales Corps, who named the land after the Burwood Farm on which he had lived in his native Cornwell, England. In 1812, the land



One of the last electric trams on Burwood Road, Burwood in 1948



**Burwood Fire Station (1900-1925)
Cnr Belmore Street and Burwood Road, Burwood**

SISTER AND FRIENDSHIP CITIES

In the last ten years Burwood Council has established a series of relationships with overseas cities that share cultural, economical, historical, or demographic commonalities with Burwood and its community. They are formalised as either Sister Cities (a formal agreement is signed, and Council's Multicultural Committee actively supports the relationship with correspondence and activities) or Friendship Cities (a Memorandum of Understanding is signed, but no formal Committee involvement).

Burwood has a Sister City relationship with:

- Councils of Cinquefrondi, Martone, Gerace, Africo, Badolato & Plati (2002) Region of Calabria, Italy (2002)
- Council of Geumcheon-qu, Seoul, Korea (2003)
- Sandakan Municipal Council, North Borneo (2004)

Burwood has a Friendship City relationship with:

- District of Heping, Municipality of Tianjing, China (2002)
- Municipality of Chuzhou, Anhua Province, China (2003)
- Municipality of Luizhou, Province of Sichuan, China (2002)
- Maoming City, Guangdon Province, China (2007)
- Council of Pingxiang City, Jiangxi Province, China (2009)
- City of Shaoguan, Guangdong Province, China (2008)
- Imar Municipal Council, Lebanon (2006)

The aim of Sister and Friendship Cities relationships is:

- To promote and encourage International information exchange and liaison between Local Government, business leaders and the wider community.
- Enhance and promote the image of Burwood Council & Australian Local Government Internationally.
- To promote an understanding between people at all levels and of different cultures.
- To develop economic, trade, cultural, educational, policy, technical and other beneficial changes.
- To foster International understanding and the exchange of information.





OUR VALUES

Governance – consultation, accountability, transparency

Service – efficiency, effectiveness, responsiveness

Sustainability – prudence, innovation, preservation

Respect – honesty, fairness, dedication, integrity

OUR MISSION

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



OUR MOTTO “HERITAGE, PROGRESS, PRIDE”

Our Motto represents “Preserving our Heritage” and “Progressing with Pride” and was first introduced in 1998. It reflects not only the values of Council but also the Community’s.

Council’s Crest originated in 1936 when the Council held a competition to select a design for the Municipal emblem. The design submitted by A Wade awarded the prize of five pounds as being the best of those sent by the twenty six competitors.

As this design did not quite meet the Council’s wishes, the then, Mayor, Alderman F H Reed, suggested a combination of the winning design with one submitted by W J Swan. This composite design was completed by Mr Swan and was eventually adopted as the Common Seal of the Council and for all other purposes, on the 20 July, 1936.

It embodies a view of Burwood Farm (the original grant to Captain Thomas Rowley) from which the Municipality takes its name.

Progress is represented by the torch, handed from Council to Council and depicting the growth and future prosperity of the area.

The War Memorial Arch, erected in Burwood Park on a portion of the original grant to Captain Rowley, is of historical important as an impressive, though grim reminder of the 1914-18 war, which directly or indirectly affected the life of every Burwood citizen of the time.

The emblem also indicates the date of the original incorporation of the Council in 1874.

The emblem was again adopted as the Common Seal of the Council upon the incorporation of the new Municipality following amalgamation with of the former Municipality of Enfield which was abolished in 1948.

On the 25 May, 2010 Council adopted the current logo which is as follows:



Burwood Council

heritage ▪ progress ▪ pride



OUR GOALS

Service Delivery

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

Development

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

Finance

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

Engagement

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

A photograph of a community event. In the foreground, there are vibrant purple, yellow, and red flowers. A woman in a pink shirt and blue jeans walks towards the camera. In the background, there are palm trees, a modern building, and people gathered around a stall with white tents and colorful balloons. The scene is bright and sunny.

OUR VISION

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

COUNCIL CHARTER

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

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

BURWOOD2030 AND THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

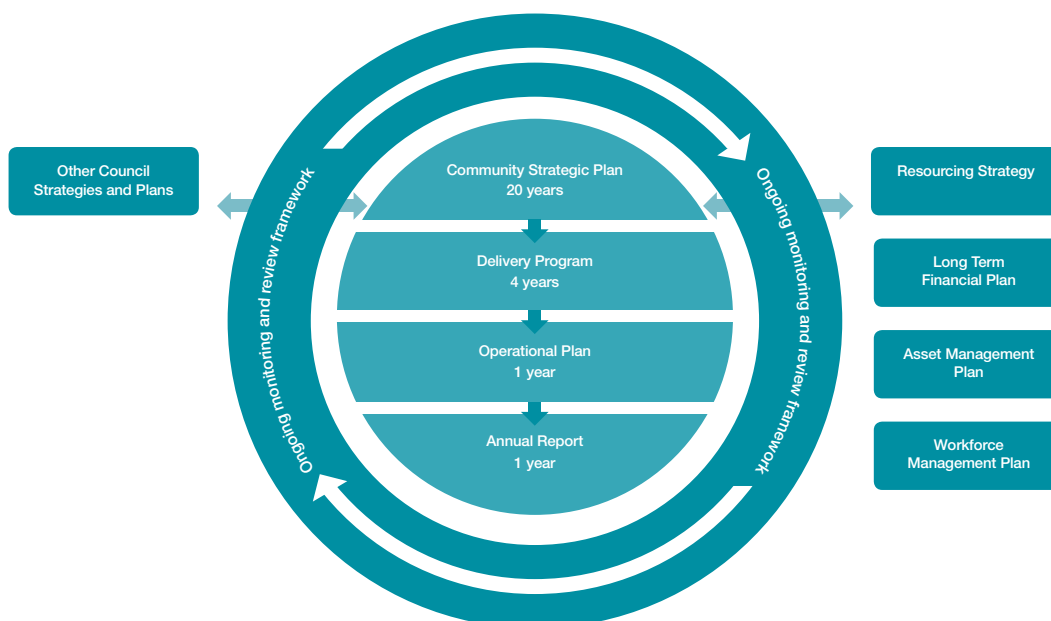


In accordance with the Integrated Planning and Reporting Framework introduced by the NSW State Government, Burwood Council has developed its 20 year Community Strategic Plan, Burwood2030. The Plan represents what the community identified as their needs and aspirations for the long-term future of Burwood, and it also outlines the strategies to achieve these goals.

Cascading from the 20 year Community Strategic Plan is the Delivery Program, a four year document listing the actions Council has identified as necessary to achieve the community's priorities.

The Delivery Program is then supported by an annual Operational Plan, which details Council's budget and identified the specific initiatives that are able to be funded each year.

However, these plans and priorities cannot be implemented without sufficient resources, such as assets, people, and money. That is why Burwood Council has developed a Resourcing Strategy, comprising our Ten Year Financial Plan, Asset Management Plan and Workforce Plan. The components of the new Integrated Planning and Reporting framework are explained in the diagram below:



The Delivery Program

The Local Government Act, 1993 (Sections 404) requires Burwood Council to prepare a Delivery Program, which details the principal activities to be undertaken by the Council to implement the strategies established by the Burwood2030 Community Strategic Plan.

The Delivery Program replaces Council's Management Plan, and sets out the services and activities Council will provide for the Community for the next four years, how much it will cost and where the funding will come from.

The Program identifies strategic objectives, outlined under the same five Key Themes that guide our Community Strategic Plan, which 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.

Our Delivery Program was placed on public exhibition from 19 November to 20 December 2013 and members of the community were invited to express their views in writing to Council.

The Delivery Program was made available at:

Burwood Council:

Customer Service Counter
Suite 1, Level 2,
1-17 Elsie Street, Burwood
Monday - Friday 8.30am - 5.00pm

Burwood Library:

4 Marmaduke Street, Burwood
Monday – Friday 8.30am – 5.00pm
Saturday 9.30am - 4pm
Sunday 12pm - 4pm

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



REPORTING ON BURWOOD2030

Quarterly Council Review

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

Annual Report

Council reports to the community every year on the progress in implementing the Burwood2030 Community Strategic Plan. This is achieved through an Annual Report and a Summary of the Annual Report, which is distributed to every household in the Burwood Local Government Area.

NEXT STEPS

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

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

Principal Activities

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

There are three Divisions of Council:

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

COUNCIL'S ORGANISATIONAL STRUCTURE



FUNDING OUR FUTURE

Your priorities

In 2010, Council carried out an extensive consultation for the Burwood2030 Community Strategic Plan, a blueprint for the community's needs and aspirations for the area. One of the main priorities identified during this process was the need to maintain and upgrade local infrastructure including roads, footpaths and parks. Since then, Council has carried out a comprehensive capital works program to improve our local infrastructure. In early 2012, Council undertook a professional audit on roads, footpaths, kerbs and gutter in order to determine the condition of our infrastructure. Each footpath, road, kerb and gutter was given a category ranking from 1-5 based on their condition, forming the basis of Council's long term capital works management strategy:

- Condition 1-2 = Green / Good
- Condition 3 = Orange / Medium
- Condition 4-5 = Red / Poor

T-Corp Report

In April 2013, The NSW Treasury Corporation released Financial Sustainability of the New South Wales Local Government Sector. The report provided a financial assessment of the 152 councils in NSW. In the report, Burwood was given a Sustainability Rating of 'weak' however was given a 'positive' Outlook. In addition to presenting a financial outlook, the report also assessed the current asset position of councils including their backlog in infrastructure. The results below are derived from the TCorp analysis of NSW councils:

Current asset position	
Total Roads (km)	82
Total Bridge Length (m)	12
Total Assets 2013 (TCorp 000's)	\$386,126
Assets Per Capita	\$11,256
Total Infrastructure Backlog 2012 (TCorp 000's)	\$167,688
Infrastructure Backlog per capita	\$4,888

How we've improved

Over the past few years we have concentrated on making Burwood Council stronger, more efficient and more strategic.

This has been achieved through a number of ways:

- Implemented an organisational restructure
- Instigated a large number of service reviews, making our Council more efficient and generating savings
- Implemented a property strategy, generating income over \$47 million
- Sale of assets to inject liquidity
- Introduced an independent auditor and Audit Committee
- Review of Major Projects such as the former Civic Precinct
- Developed a Long Term Financial Plan and Community Strategic Plan

These achievements were recognised this year in the NSW Treasury's report on Local Government sustainability which identified Burwood as one of only 5 councils in NSW with a financially positive future.

Despite maximising efficiencies to better align service delivery with community expectation, these actions are not enough to continue address the backlog in infrastructure without compromising other services. As a result, Burwood Council is proposing a Special Rate Variation above the permissible rate peg, starting in 2014/15.

What is a Special Rate Variation (SRV)?

Rate pegging was introduced by the NSW Government in 1977 to limit the amount by which councils can increase its rate revenue from one year to the next.

Currently, council rates are determined by the Independent Pricing and Regulatory Tribunal (IPART), which sets a 'rate peg', however it does not take into consideration rising costs and residents' demand for increased services.

As a result, councils are able to apply for a SRV under Section 508A of the Local Government Act 1993.

Why do we need a SRV?

Our major source of revenue has been limited in growth because of rate pegging. Despite consecutive years of returning to surplus, the community's increasing demand for services and the rising costs associated with providing them will mean that Council will not be able to address the backlog in infrastructure.

This year, Council was successful in obtaining a loan of \$2m from the State Government in two rounds of the Local Infrastructure Renewal Scheme (LIRS). Although Council is currently applying for an additional \$2m in the third round of the LIRS, this will not be a sustainable long term funding option to improve our infrastructure.

Without a SRV, Council will only be able to upgrade roads, footpaths, kerbs and gutters that are considered a high priority and other important Council services may likely be compromised in order to fund infrastructure upgrades.

What are our options?

Council will be applying for compounded increase under s508A of the Local Government Act 1993.

Three funding options have been put forward; improve service, maintain service and decline in service. Council is currently undertaking consultation with the community in order to inform them on the various options available. A decision will be made in the first Council Meeting of 2014.

DECLINE IN SERVICE <i>(Option 1)</i>	Current service levels would be maintained in the short term, but later decline. Rates increase only by approved 'rate peg' amount. <i>Council's capital works program may be compromised and priority will be given to essential infrastructure projects.</i>
MAINTAIN SERVICE <i>(Option 2)</i>	Maintain current service levels and priority infrastructure. Rates will increase progressively each year over seven years at a lower rate than Option 3. <i>Council's capital works program may be compromised.</i>
IMPROVE SERVICE <i>(Option 3)</i>	Improved service levels, new capital projects, upgrading and maintenance of existing infrastructure. <i>This is supported by a special variation each year over seven years commencing 2014/15. The improvements are outlined in the attached newsletter and detailed on the website.</i>

What is the percentage increase in rates per year?

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Cumulative Impact
DECLINE IN SERVICE	3%	3%	3%	3%	3%	3%	3%	23%
MAINTAIN SERVICE	5.5%	6.5%	7%	7.5%	7.5%	7.5%	7.5%	60.6%
IMPROVE SERVICE	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	65.9%

How will this affect you?

	2013/ 2014*	(3%) 2014/ 2015	(3%) 2015/ 2016	(3%) 2016/ 2017	(3%) 2017/ 2018	(3%) 2018/ 2019	(3%) 2019/ 2020	(3%) 2020/ 2021	Additional payment at the end of 7 years (23% compounded increase)
DECLINE IN SERVICE									
Residential:	\$1,043	\$1,074	\$1,106	\$1,139	\$1,174	\$1,209	\$1,245	\$1,282	\$239
Town Centre – Residential:	\$918	\$946	\$974	\$1,003	\$1,033	\$1,064	\$1,096	\$1,129	\$211
Business:	\$2,643	\$2,722	\$2,804	\$2,888	\$2,975	\$3,064	\$3,156	\$3,250	\$607
Business B:	\$10,643	\$10,962	\$11,291	\$11,630	\$11,978	\$12,338	\$12,708	\$13,089	\$2,446
Business C:	\$9,898	\$10,194	\$10,500	\$10,815	\$11,140	\$11,474	\$11,818	\$12,173	\$2,275
Business D:	\$101,346	\$104,387	\$107,518	\$110,744	\$114,066	\$117,488	\$121,013	\$124,643	\$23,297
Town Centre – Minor Business:	\$3,598	\$3,706	\$3,817	\$3,932	\$4,050	\$4,171	\$4,296	\$4,425	\$827
MAINTAIN SERVICE									
Residential:	\$1,043	\$1,100	\$1,172	\$1,254	\$1,348	\$1,449	\$1,557	\$1,674	\$631
Town Centre – Residential:	\$918	\$969	\$1,032	\$1,104	\$1,187	\$1,276	\$1,371	\$1,474	\$556
Business:	\$2,643	\$2,788	\$2,969	\$3,177	\$3,416	\$3,672	\$3,947	\$4,243	\$1,600
Business B:	\$10,643	\$11,228	\$11,958	\$12,795	\$13,755	\$14,786	\$15,895	\$17,087	\$6,444
Business C:	\$9,898	\$10,442	\$11,121	\$11,899	\$12,791	\$13,751	\$14,782	\$15,891	\$5,993
Business D:	\$101,346	\$106,920	\$113,870	\$121,841	\$130,979	\$140,802	\$151,363	\$162,715	\$61,369
Town Centre – Minor Business:	\$3,598	\$3,796	\$4,043	\$4,326	\$4,650	\$4,999	\$5,374	\$5,777	\$2,179
IMPROVE SERVICE									
Residential:	\$1,043	\$1,121	\$1,205	\$1,295	\$1,392	\$1,497	\$1,609	\$1,730	\$687
Town Centre - Residential:	\$918	\$987	\$1,061	\$1,141	\$1,226	\$1,318	\$1,417	\$1,523	\$605
Business:	\$2,643	\$2,841	\$3,054	\$3,283	\$3,530	\$3,794	\$4,079	\$4,385	\$1,742
Business B:	\$10,643	\$11,441	\$12,299	\$13,221	\$14,213	\$15,279	\$16,425	\$17,657	\$7,014
Business C:	\$9,898	\$10,640	\$11,438	\$12,296	\$13,218	\$14,209	\$15,275	\$16,420	\$6,522
Business D:	\$101,346	\$108,947	\$117,118	\$125,902	\$135,345	\$145,495	\$156,408	\$168,138	\$66,792
Town Centre - Minor Business:	\$3,598	\$3,868	\$4,158	\$4,470	\$4,805	\$5,166	\$5,553	\$5,969	\$2,371

*Special Rate Variation will commence in 2014/15 if approved

Council recognises that ratepayers may experience hardship in some circumstances in paying rates and annual charges. Ratepayers may apply for assistance under the *Rates and Charges Hardship Assistance Policy*.

Our infrastructure

Council requires an additional \$6,100,000 over 7 years to maintain current service levels and priority infrastructure.

Roads

Maintaining local roads is a high priority for Council. In fact, last year alone we resheeted 1.5 kilometres of asphalt roadway, providing increased safety for motorists and pedestrians in the area.

Decline (3% Rate Peg):

Under the rate peg option, Council will be able to resheet 18,700 square metres of road over a seven year period. This will allow Council to upgrade Condition 5 roads but not maintain higher category roads, which will lead to a decline in road quality over seven years

Maintain (Progressive SRV):

A progressive SRV means that Council can maintain its current level of service and resheet 49,300 square metres of roads over a seven year period.

Improve (7.5% SRV):

Under this option, Council will be able to resheet close to 54,000 square metres of roads over seven years, improving the quality of roads across the LGA.

Footpaths

There are more than 170km of footpaths in Burwood LGA which are used everyday by pedestrians on their way to work, school or simply taking a stroll. Damaged footpaths can present a safety risk and can limit accessibility to certain areas for some residents.

Decline:

Without a SRV, Council will only be able to reconstruct 18,000 square metres of footpath over seven years. This may result in short term solutions such as patch working being undertaken to fix damaged footpaths.

Maintain:

Under this option, Council can reconstruct 49,000 square metres of footpath over seven years.

Improve:

Council will be able to reconstruct more than 53,000 square metres of footpath over seven years.

Kerb and Gutter

Kerb and gutters must be maintained in order to assist storm water drainage and improve streetscape.

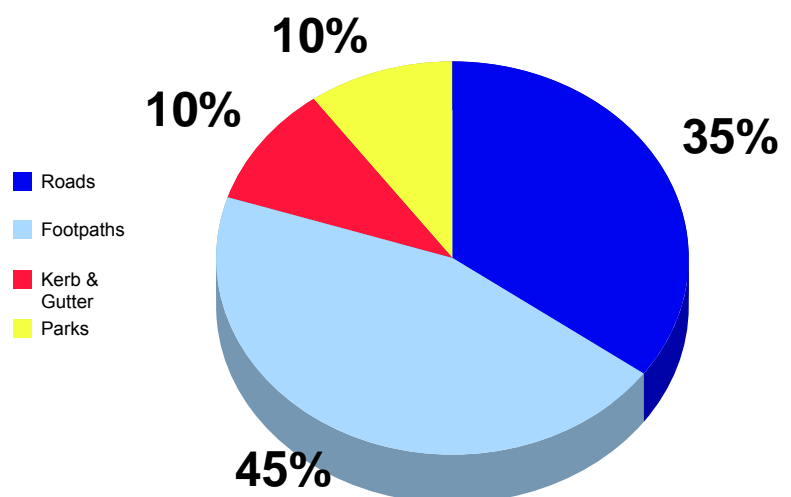
Under the *Improve* option, Council will be able to reconstruct more than 5,300 metres of kerb and gutters

Parks

Burwood has 40 hectares of public parks and reserves, spanning across six suburbs. Over the past few years, Council has been installing new play equipment, shade structures and fencing in parks around the area in order to improve safety for children and families.

With the funding received from the *Improve* Option, Council will be able to do the following in our local parks:

- Install new playgrounds
- Install shade structures
- Upgrade amenity blocks
- Install park exercise equipment
- Install floodlighting for a sportsground
- Install solar lighting
- Upgrade park amenities (BBQ areas and picnic tables)



Where the additional funds will be spent

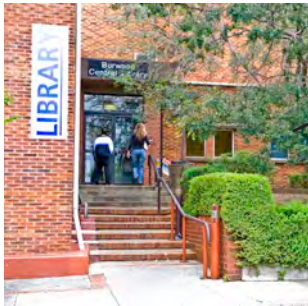
MAJOR PROJECTS



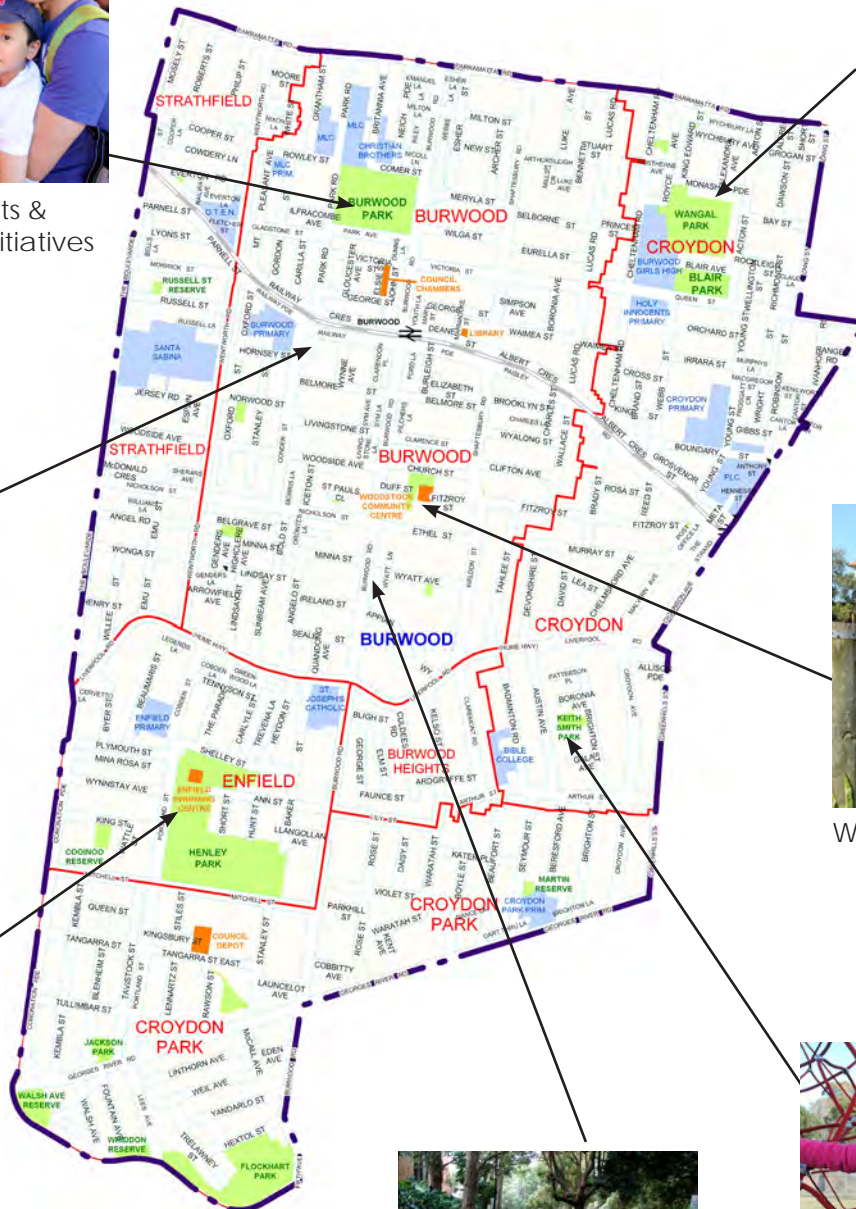
Civic Events & Community Initiatives



Wangal Park Wetlands & Recreational Facilities



Burwood Community Facilities



Woodstock Community Centre Upgrade



Enfield Swimming Centre Upgrade



Road and Footpath Upgrade



New Playground Facilities

HOW TO READ THE 4 YEAR DELIVERY PROGRAM

Themes

The Delivery Program 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.

Year

Indicates in which of the four years Council plans to deliver the identified outcome.

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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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.				
		Remove dumped rubbish from shopping precincts, carparks and streets.	Collected within two working days from request.				
Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		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 seven working days.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
		Carpark Cleaning	Provide clean and safe parking areas and landscaped areas.	Major carparks (Belmore St, Parnell St, Elizabeth St, Fitzroy St, Meryla St) cleaned daily.				
		Crime & Safety	Implement Council's Graffiti Management Strategy.	Graffiti removed within five working days.				
	Lead: Parks Secondary: Works, Operation & Parks	Carpark Cleaning	Weed spraying of streets and carpark areas	Four times per year.				
		Street Cleaning	Mowing of nature strips based on eligibility.	Six to eight week cycle during Summer months. Eight to 10 week cycle for remainder of the year.				
	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 42 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 ie Town Centre, schools, commercial areas etc.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
				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.				
				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.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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100% investigated, assessed and programmed within four working days.

1.1.2 - Work with key partners and the community to reduce crime and improve community safety.

Lead: Compliance Secondary: Compliance	City Safe Program	Maintain a strategic CCTV capability	Authorised requests for footage completed within two working days.					
	Police Support	Meet and discuss crime activity and trends with Police.	Meet on a monthly basis.					
Lead: Community Services Secondary: Compliance		Attend Community Safety Precinct meetings conducted by the Police for the community when scheduled.	Attend scheduled meetings.					
		Work in partnership with Police on community safety and crime prevention projects that utilise resources.	Number of joint projects and initiatives.					
		Attend Liquor Accord meetings conducted by Police.	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 Services Secondary: Compliance	Crime & Safety	Implement recommendations from Council's Crime Prevention Plan and Graffiti Management Strategy with key community stakeholders.	Number of recommendations implemented.					
		Identify two partners to develop programs that build youth capacity through skills development and provision of leadership opportunities.	One skills/leadership project delivered per annum.					
		Continue to provide youth activities with developmental outcomes.	One youth engagement initiative delivered per annum.					
		Safety campaigns that target specific populations and specific crimes.	Conduct one safety campaign per year in conjunction with NSW Police.					

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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1.2 - High quality activities, facilities and services

1.2.1 - Engage young people in decision making processes about activities and facilities.

Lead: Community Services Secondary: Library	Youth Services	Support and resource existing Burwood Youth Advisory Group (BYAG).	Facilitate and support a minimum of 10 BYAG meetings per year.				
		Co-ordinate and support Burwood Youth Advisory Group (BYAG) to plan and implement annual Youth Week.	Youth Week activity delivered.				
			An event delivered by BYAG annually.				
		Develop and utilise a survey for youth to identify services and resources that focus on their needs, in consultation with Burwood Youth Advisory Group (BYAG).	Survey conducted in conjunction with Community Survey, to be undertaken every two years.				

1.2.2 - Pursue partnerships and opportunities, including with neighbouring councils and organisations, to access additional funding to maintain, upgrade and develop new recreational facilities and meeting places for the community.

Lead: Landscape & Urban Design Secondary: Community Services	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 - Investigate opportunities for facilities and venues to be time shared (families and seniors to use the facility during the day and young people to use facility after school hours)

Lead: Assets, Property & Building Services	Community Facilities	Facilitate and explore alternative venues for community use.	Identify and create database of alternative venues for community use by 31 December 2013.				
			Review database of alternative venues every two years.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
				Implement strategies to maximise use of available facilities in the LGA by the community.				
1.2.4 - Support existing groups (sport and recreation groups) to provide services and facilities.								
	Lead: Customer Service & Records	Community Facilities	Offer community facilities.	Community facilities available for use.				
	Lead: Parks		Offer parks for hire.	Parks available for hire.				
1.2.5 - Upgrade existing playground areas and park structures to cater for wider community and provide pet friendly facilities.								
	Lead: Landscape & Urban Design	Playgrounds & Pet Friendly Parks	Investigate opportunities for further pet friendly areas as requested by the community.	Incorporated into specific Plans of Management and Capital Works Program as necessary.				
1.2.6 - Upgrade existing playground areas and park structures to cater for wider community								
	Lead: Landscape & Urban Design Secondary: Community Services	Park Equipment Upgrading	Ensure accurate assessment of park equipment and future requirements to provide a basis for capital works budget.	Replace play equipment according to Playground Replacement Schedule.				
1.2.7 - Develop and encourage volunteer opportunities								
	Lead: Community Services	Volunteer Network	Work with HACC and other agencies to support volunteering. Partner with culturally specific organisations to increase the number of volunteers of CALD background.	Number of strategic partnerships established.				
			Continue to provide a Volunteer Network Service for the Home and Community Care (HACC) Community on behalf of the Ashfield, Burwood, Strathfield and Canada Bay.	Increase in number of volunteers within the Burwood Local Government area.				
1.2.8 - Develop appropriate and relevant training in order to build Home and Community Care (HACC) capacity across the Inner West area.								
	Lead: Community Services	Home and Community Care (HACC) Services	Work with HACC-funded service providers across the Inner West area on training and development.	Conduct monthly training sessions and HACC forums.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
1.2.9 - Facilitate access to Podiatry Services and Clinics.								
	Lead: Community Services	Podiatry Services	Facilitate Podiatry client assessments and re-assessments and access to clinic services.	Increase number of new Podiatry clients.				
1.2.10 - Improve online access to services at Council's key facilities/venues.								
	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.				
1.2.11 - Upgrade Enfield Aquatic Centre facilities.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Develop an Enfield Aquatic Centre Business Plan.	Business Plan developed by 31 January 2014.				
			Investigate opportunity to establish a multi-purpose facility above existing swimming pool plant room.	Report to Council by 30 September 2014.				
			Upgrade of ticketing area and staff area.	Upgrade completed by 31 March 2014.				
			Expansion of Shelly Street car parking area.	Works completed by 28 February 2014.				
			Construction of a covered walkway from Shelly Street carpark to pool entrance.	Construction completed by 31 December 2014.				
			Upgrade of west-facing façade at 50 metre swimming pool.	Works completed by 31 March 2014.				
			Upgrade of 50 metre swimming pool.	Works completed by 30 June 2016.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
			Replace fencing around Enfield Aquatic Centre.	Works completed by 30 June 2014.				
			Carry out maintenance upgrades of 25 metre swimming pool.	Works completed by 31 July 2014.				
			Investigate opportunities to provide further facilities for Kids-Learn-To-Swim (10 months-5 years).	Report to Council by 30 September 2013.				
1.2.12 - Comply with NSW Health Regulations and Guidelines.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Maintain pool water quality.	Swimming Pool water tested every two hours during business hours, with levels kept within NSW Health Guidelines Standards.				
1.2.13 - Provide new learn-to-swim and 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.				
1.2.14 - Implement best practice customer service at Enfield Aquatic Centre.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Maintain standards of Customer Service.	Conduct regular Customer Feedback Surveys across all services and products with an Annual Report submitted to Council's Executive.				
1.2.15 - Implementation of new five hectares of open space facilities in Wangal Park.								
	Lead: Landscape & Urban Design	Wangal Park	Commence earth works and construction of the wetland system.	Works completed by 31 December 2013.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
			Commission and construct a skate park facility.	Works completed by 31 July 2016.				
			Completion of Stage 1 (area 7,186sqm) on north eastern side, including earth works, drainage and turf.	Works completed by 31 December 2014.				
			Completion of Stage 2 (area 4,868sqm) on middle and eastern side, including earth works, drainage and turf.	Works completed by 31 March 2015.				
			Complete wetland construction and planting as per approved NSW Metropolitan Greenspace Program Grant and Federal Government Stormwater Grant.	Works completed by 31 December 2014.				
			Completion of Stage 3 (area 9,481sqm) on south eastern side, including embankment terracing and turfing.	Works completed by 31 March 2015.				
			Construction of shared pedestrian and cycle path near amenities block and park operations building locations	Works completed by 31 March 2015.				
			Construction of new state-of-the-art park amenities block (with solar-passive solar panels and recycled water toilet flushing) and park's operations building.	Works completed by 31 December 2015.				
			Complete construction of shared pedestrian and cycle path.	Works completed by 31 March 2016.				
			Install irrigation system of general parklands from wetland water reserve.	Works completed by 30 June 2016.				

1.3 - A well informed, supported and engaged community

1.3.1 - Maintain up-to-date information on our community profile to support planning and program development

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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Lead: Community Services	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.					
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1.3.2 - Provide information to the community on Council's services and activities 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.						
		Develop a platform for a mobile application for Council.	Launch application by 31 December 2013.					

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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: Library Secondary: Media, Communications & Events	Library Information Services	Improve information delivery about Library services.	Distribute Library's services information via flyers, email database, website, local media, notice boards.					
1.3.5 - Promote Library services to the community.								
Lead: Library Secondary: Media, Communications & Events	Library Information Services	Increase membership to Library.	Number of new members measured every six months.					
1.3.6 - Provide improved public access to mapping.								
Lead: Information Technology	Mapping	Develop interactive web-based mapping technologies for the Council website to facilitate greater public access to mapping information.	Provide interactive web-based mapping by 30 June 2014.					
1.3.7 - Provide children and youth services.								
Lead: Community Services	Children and Families Services	Provide direct services including, Mobile Play-van for parents with children from 0-6 years, youth services 12 – 24yrs in Council facilities.	Mobile Play-van to run twice per week during school terms and one youth developmental project to be delivered per annum.					
			Customer satisfaction measured annually and evaluation report prepared for each youth project.					
1.4 - A community that celebrates diversity								
1.4.1 - Celebrate the achievement of community leaders.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
Lead: Media, Communications & Events Secondary: Community Services	Community Leadership Achievements		Acknowledge and celebrate achievements of community leaders/groups.	Number of nominations received for community leader awards.				
			Promote community and community leaders' achievements through media articles and Council's publications.	In conjunction with Council's initiatives and awards programs.				
1.4.2 - Improve access to information on government services.								
Lead: Media, Communications & Events Secondary: Library	Government Information Services		Inform stakeholders about key services provided by Council.	Keep frequently accessed document list on website up to date.				
			Lead: Library Secondary: Library	Library Information Services	Identify government information sources and provide access through library information systems and databases.	Provide adequate terminals for access.		
1.4.3 - Develop strategic relationships with multicultural service providers.								
Lead: Library Secondary: Library	Library Multicultural Services		Develop appropriate mechanism/approach to linkages with the Multicultural Community	Increase the percentage of community cultural groups that participate and engage with the Library.				
			Lead: Community Services Secondary: Library	Engage with and develop relationships with multicultural service providers.	New relationships established with community groups, with an emphasis on multicultural groups.			
1.4.4 - Promote healthy and active living.								
Lead: Community Services Secondary: Library	Events		Facilitate the delivery of programs that promote healthy lifestyle, community well being and active ageing.	Deliver a minimum of one initiative per annum.				
1.4.5 - Promote sporting activities and the arts to bring people together.								
Lead: Media, Communications & Events Secondary: Library	Government Information Services		Invite and engage local artists, crafts groups, local schools' arts departments to join Council's events in the form of display or competitions.	At least one local sporting group at each Council event as relevant and appropriate.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
				Create a designated area for local artists and groups at Council's civic events.				
1.4.6 - Promote usage of Library by multicultural groups and residents.								
	Lead: Library	Library Multicultural Services	Provide book collection items to reflect the needs and interests of the multicultural community.	Increase number of foreign languages publications.				
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 Services Secondary: Media, Communications & Events	People with a Disability	Identify the appropriate consultation with people living with a disability and their carers as part of the development of the Disability Action Plan (DAP).	Complete consultation in relation to the DAP by 30 June 2014, incorporating appropriate consultation techniques.				
			Develop a consultation strategy in relation to the Disability Action Plan (DAP).	Implement the Disability Action Plan (DAP) including information sessions for Council staff who work with people with disabilities.				
	Lead: Media, Communications & Events Secondary: Media, Communications & Events		Improve accessibility of Council's website.	List of Council services published on Council's Website with text size options available and improve "readability" of documents for visually impaired users.				
1.4.8 - Continue the publication of Council news in local media including local newspapers.								
	Lead: Media, Communications & Events	Media	Provide information to the public through publications such as Mayoral columns, Burwood Update resident's newsletter and other publications.	Mayoral column published in the local newspapers a minimum of once a month.				
				Burwood Update Residents Newsletter produced quarterly.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
				Newsletter made available in electronic format.				
			Produce timely and appropriate Media Releases.	Within one day.				
1.4.9 - Promote volunteering opportunities.								
	Lead: Community Services	Volunteer Network	Continue to advertise volunteering opportunities on multimedia formats. Initiate HACC programs that embrace volunteering, mentoring and skills development.	Increase the number of enquiries, interviews and recruitments.				
1.5 - A sense of community pride								
1.5.1 - Preserve Burwood's diverse heritage and provide more information on the history of the area.								
	Lead: Strategic Planning	Heritage	Provide comment/input on heritage-related Development Applications (DAs).	100% of DA referrals responded to within fifteen working days. 80% responded to within ten working days.				
			Provide information on heritage of the Burwood area on Council's website and in Council's publications.	Up to date heritage information included on Council's website.				
1.5.2 - Provide leadership on community values.								
	Lead: Media, Communications & Events	Promotion of Values	Incorporate Council's Values in advertising material, publications and signage.	Council's Values included in Council's fortnightly Mayoral Column, quarterly newsletter Burwood Update, Website and on selected advertisements.				
1.5.3 - Undertake a Local Government wide heritage study to identify buildings of historical significance.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	Lead: Strategic Planning	Heritage	Update current Heritage Schedule (Burwood Local Environment Plan No. 19).	Complete review by 31 December 2014.				
1.5.4 - Identify ways to promote heritage and encourage the preservation of Burwood's historic buildings.								
	Lead: Media, Communications & Events Secondary: Strategic Planning	Heritage	Promotion through Heritage Week.	Participation in Heritage Week.				
1.5.5 - Develop campaigns designed to facilitate community and neighbour interaction.								
	Lead: Community Services Secondary: Media, Communications & Events	Events	Deliver Neighbourhood Week initiative.	One activity per year.				
1.5.6 - Promote interaction between different groups in the community.								
	Lead: Media, Communications & Events Secondary: Community Services	Events	Engage different cultural groups inviting them to participate in civic events and commemorative services.	Promotional material sent to community groups in the lead up to each major Council event and commemorative service.				
			Promote awareness of Australian history through delivery of commemorative services such as Anzac Day Service, National Servicemen Service and Sandakan Remembrance Service.	Increase in attendance.				
1.6 - Improved interactions between young and older people								
1.6.1 - Establish regular interaction between young people and councillors eg. Annual Youth Council, Youth advisory groups.								
	Lead: Community Services	Events	Promote informal discussions between youth and Council.	Conduct one event per year for young people.				
1.6.2 - Ensure the community has access to and education about online information services.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	Lead: Media, Communications & Events Secondary: Library	Online Services	Improve accessibility of Council's website.	Run a quarterly information session on Council's website at Seniors' Computer Club.				
1.6.3 - Explore partnership opportunities to foster improved community connections								
	Lead: Media, Communications & Events Secondary: Community Services	Community Engagement	Develop a new comprehensive Community Engagement Strategy.	Implement Community Engagement Strategy.				
1.6.4 - Facilitate interaction between young and older people.								
	Lead: Community Services	Events	Liaise with local schools and seniors' groups to identify and promote activities that support intergenerational engagement.	Make contact with local schools and seniors' groups and facilitate at least one appropriate intergenerational activity per year.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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2 - Leadership through Innovation

2.1 - Community confidence in Council's decision making

2.1.1 - Clearly 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.				
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2.1.2 - Develop clear 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.				
	Statutory Reporting	Annual Report is completed in accordance with the requirements of the Local Government Act.	Lodged by 30 November each year.				
		Operational Plan is completed in accordance with the requirements of the Local Government Act and placed on Public Exhibition for a period of 28 days prior to formal endorsement.	Adopted by 30 June each year.				

2.1.3 - Audit and evaluate projects and plans when they fail to meet stated performance measures.

Lead: Executive Team	Executive Functions	Develop a work program covering the Burwood2030 Community Strategic Plan.	Preparing timetables for the delivery of the work program with exception reporting for the Executive.				
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2.1.4 - Provide community education on Council policies and regulations.

Lead: Governance	Community Education	All Council approved Policies are published on Council's website.	Published within two weeks of approval.				
		Ensure that Agendas and Minutes from Council and Building and Development Committee Meetings are published on Council's website.	Published three days prior to each Meeting.				

2.1.5 - Hold Council Meetings.

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	Lead: Governance	Council Meetings	Ensure Council Meetings are held in accordance with the requirements of the Local Government Act 1993.	Schedule 10 Council Meetings per year.				
2.1.6 - Develop appropriate programs or services to improve communications between different cultural groups and between cultural groups and the Council.								
	Lead: Media, Communications & Events Secondary: Library	Communication with Cultural Groups	Engage cultural groups in Council's civic events.	Cultural groups included in performance program at each Council event.				
	Lead: Community Services Secondary: Library		Develop a multicultural strategy that includes a focus on actions to improve communications between Council and multicultural groups in Burwood.	Multicultural strategy completed by 30 June 2014.				
	Lead: Library Secondary: Library		Library programs designed and presented to bring together community cultural groups and improve communication between those groups and Council.	Conduct more than 300 programs per year.				
2.1.7 - Hold regular open forums for face to face discussions between Council and the Community.								
	Lead: Governance Secondary: Governance	Open Forums	Conduct of Open Forum at Council Meetings.	An Open Forum is scheduled for each Council Meeting.				
	Lead: Media, Communications & Events Secondary: Governance		Develop a new program of open community forums in conjunction with major projects.	Number of open forums and public attendance.				
2.1.8 - Provide language aid services and ensure key documents are translated.								
	Lead: Media, Communications & Events Secondary: Customer Service & Records	Translations	Promote Council's language aide service, and the available interpreter service.	Visible signage at key Council venues and reminders included in all Council publications in different languages.				
2.1.9 - Maintain the currency, legislative compliance and clarity of Council's Policy Manual.								
	Lead: Governance	Policies, Procedures, Corporate Practices and Plans	Maintain Council's Policy/Procedures/Corporate Practices/Plans of Management Register.	Register updated and reviewed in part at a minimum of three Policy, Corporate Practices and Procedures Panel meetings				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
			Review Policies/Procedures/Corporate Practices/Plans.	Conduct six Policy, Corporate Practices and Procedures Panel meetings per year.				
2.1.10 - Comply with Local Government reforms promoted by the NSW State Government.								
	Lead: Executive Manager	Policies, Procedures, Corporate Practices and Plans	Implement the recommendations from The Local Government Independent Review Panel Report.	As required subject to release of reports and guidelines by the NSW State Government.				
	Lead: Governance		Implement the recommendations from The Local Government Act Review.	As required subject to release of reports and guidelines by the NSW State Government.				
2.1.11 - Implement best practice governance strategies.								
	Lead: Executive Team	Legislative Requirements	Ensure that new Division of Local Government Guidelines Practice Notices and Model Codes are complied with.	Processes and procedures implemented to comply with new Division of Local Government Guidelines Practice Notices and Model Codes.				
2.1.12 - Maintain an effective, open complaint handling processes.								
	Lead: Executive Manager Secondary: Customer Service & Records	Complaint Handling	Ensure methodology to lodge a complaint is simple and clearly advertised to the public.	Complaint and feedback lodging system advertised on Council's website and at Customer Service counter.				
			Investigate complaints made.	Complaints are investigated in accordance with Council's Policy/Procedure/Guidelines.				
			Produce a report of all complaints received under the Complaints Management Policy to the Executive Team.	On a monthly basis.				
			Maintain register of all complaints received and action taken.	In accordance with Council's Complaints Handling Policy.				
2.1.13 - Monitor and manage personal and private information.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	Lead: Governance	Privacy & Personal Information and Government Information Public Access (GIPA)	Comply with statutory requirements under the Privacy & Personal Information Act and the Government Information Public Access (GIPA) Act.	Applications are responded to within the statutory time frame.				
2.1.14 - Records management in accordance to State Records Act legislative requirements.								
	Lead: Customer Service & Records	Records Maintenance	Create, scan and process new Development Applications for submission to Council's Building and Development Section for assessment.	Within one day.				
			Receipt, scan and lodge Government Information Public Access (GIPA) Act applications and submit to Council's Governance Section for response.	Within one day.				
			Provide required supporting documents in relation to Government Information Public Access (GIPA) Act applications to Council's Governance Section.	Provide Council's Governance Section with relevant files within three days.				
			Retention and disposal of records.	Annually.				
			Scan, process and distribute incoming daily mail.	Within one day.				
2.1.15 - Provide and efficient and compliant Electronic Document Management System.								
	Lead: Customer Service & Records	Records Maintenance	Increase user uptake of Electronic Document Management System.	Monthly training and reporting.				
2.1.16 - Provide efficient and transparent procurement and purchasing.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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.				
2.1.17 - Provide education to Councillors on changes to legislation.								
Lead: Governance	Councillors' Training	Conduct training sessions.		Provide the necessary education resources and tools to Councillors and hold workshops within three months of major changes to legislation.				
2.2 - Strong partnerships to benefit the community								
2.2.1 - Improve dialogue between 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 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.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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				On-line suite of training software be implemented by 31 December 2013.				
				Investigate additional on-line induction programs by 30 June 2014.				
			Survey staff on employee relations and learning needs.	Conduct employee survey every two years and action top five areas for improvement.				
			Manage the employment relationship between Council, staff, employee associations and key stakeholders.	Maintain ongoing and professional relationships with all employee associations and key stakeholders through regular meetings.				
			Provide learning and development opportunities to equip staff to undertake their roles effectively.	Develop and implement an annual Organisational Development Learning and Development Plan.				
			Manage payroll process.	Delivery of pays on a fortnightly basis.				
				Ensure that payroll reports meet operational needs and audit requirements by undertaking regular upgrades and reviews.				
			Prepare and implement Equal Employment Opportunity (EEO) Management Plan in accordance with Local Government Act 1993.	EEO Management Plan approved by Executive by 31 December 2013.				

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					

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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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.					
		Develop, promote and implement strategic risk management.	Risk Management Committee to meet at least six times each year.					
			Develop and implement Council's Business Continuity Plan.	Coordinate the development of Council's Business Continuity Plan and test Draft Plan by 31 September 2013.				
	Work, Health and Safety	Develop, implement and review Council's Work, Health and Safety system, policy, procedures and guidelines, to comply with relevant legislation.	Develop and implement Council's Work, Health and Safety Policy and annual Work, Health and Safety Management Plan by 30 December 2013.					
			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.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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Effective management of Workers Compensation administration, Return-to-Work (RTW) programs and health and wellbeing initiatives.

Process workers compensation claims with insurer within prescribed timeframes including case management and monitoring of Return-to-Work (RTW) programs.

Coordinate health, safety and wellbeing initiatives including Work, Health and Safety training, Health Fair, Safety Week and vaccinations programs.

2.4 - Ensure Burwood Council is financially sustainable

2.4.1 - Maintain an Investment Strategy and Policy.

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

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

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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 a 'One Stop Shop' Customer Service.								
Lead: Customer Service & Records	Customer Service Improvement		Answer Council's incoming telephone calls in line with Customer Service standards.	80% of external telephone calls answered in less in forty seconds.				
			Enter Customer Request into CRM System and forward to appropriate team for action.	100% daily.				
			Produce Section 149 Zoning Certificates and refer to Council's Building and Development Section for issuing.	Non-urgent requests within three days. Urgent requests within one day.				
			Receipt and lodge Residential and 2P Prime Parking Permit applications in Council's records systems.	Within one day.				
			Attend to Customers arriving at Council in line with Customer Service Standards.	80% within five minutes of arrival.				
2.5.3 - e-Enable appropriate and relevant Council services.								
Lead: Media, Communications & Events Secondary: Customer Service & Records	Electronic Services		Explore new online communications tools.	Prepare report on options and costing by 31 December 2013.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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2.5.4 - Conduct a comprehensive biannual customer survey regarding satisfaction with Council's performance and service provision.

	Lead: Customer Service & Records Secondary: Media, Communications & Events	Customer Satisfaction survey	Design, implement and report on biannual customer survey.	Survey to be undertaken in 2015 and 2017.				
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THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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3 - A Sustainable Natural Environment

3.1 - Maintain and enhance open green spaces and streetscapes

3.1.1 - Ensure strong planning controls 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.					
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3.1.2 - Ensure there is 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.					
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3.1.4 - Ensure all public parks and open spaces are accessible, maintained and well managed to meet the current and future recreation needs of the community.

Lead: Parks Secondary: Parks	Park Maintenance	Maintenance of parks, including litter collection, cleaning of paths, toilets maintenance, BBQ plates cleaning, tables & benches.	Parks cleaned weekly.					
		Maintenance of flower bed displays in Burwood Park.	Annual flower beds will have three to four displays per year that coincide with Council Events.					
		Turfing Maintenance including sprinkler system.	Comprehensive inspections completed one month prior to relevant sporting seasons commencement.					

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
				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, 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.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
			Mowing of parks and playing fields.	Passive areas mown on a 2-4 week cycle, depending on season.				
			Provide playground equipment that comply with the relevant Australian Standards and undertake regular inspections.	Equipment maintained in accordance with relevant standards and carry out minimum weekly inspections and repairs as required, and comprehensive inspection carried out quarterly.				
	Lead: Landscape & Urban Design Secondary: Parks	Open Space	Identify actions from Disability Discrimination Action Plan that are relevant to open spaces.	Capital Works Plan to consider the actions of the Plan.				
	Lead: Community Services Secondary: Parks		Identify recreation trends/issues in the population	ABS Sensus data and SSROC data analysed and trends identified every two years.				

3.2 - Improve waste management

3.2.1 - Better promote existing recycling services.

Lead: Environment & Health Secondary: Media, Communications & Events	Education	Provide education and information about Council's recycling services.	Produce website updates, media releases and multi-lingual pamphlets to targeted problem multi-unit dwellings.				
			Offer free environmental workshops for schools on waste and sustainability.				
			Facilitate diversion of e-waste from waste stream through promotion of e-waste drop off centres and e-waste collection events.				
		Undertake bin contamination audits for recycling.	Conducted twice per year				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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				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.	Conduct audit every two years.				

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 - Establish clear targets for recycling and reducing waste to Landfill.

Lead: Environment & Health	Waste	Develop a Strategic Waste Action Plan to achieve 66% diversion of waste from landfill to reprocessing facilities by 2014 as required by the Waste Avoidance and Resource Recovery Act.	Achieve 66% diversion rate by 30 June 2014. Subject to the provision of reprocessing facilities.				
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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.

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	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 (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 - Ensure planning focuses 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 - Ensure 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 2013.				
3.4.2 - 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'.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
			Implement Council's Litter and Illegal Dumping Strategy.	Run regular campaigns to raise awareness and promote Dob in a Dumper phone number.				
				Trial use of CCTV cameras as a deterrent for illegal dumping.				
				Report quarterly on levels on illegal dumping, including tonnage and number of incidents.				
3.4.3 - Invest in green technology and seek opportunities to be leaders in this area.								
	Lead: Information Technology	Green technologies & Alternative Energy Sources	Review Disposal of Assets Guidelines on the safe disposal of old technology.	Review to be completed by 30 January 2014.				
			Implement strategies to reduce power consumption from Council's equipment.	Report on reduction in power consumption on an annual basis.				
3.4.4 - Promote greater use of more efficient green technologies and alternative energy sources.								
	Lead: Environment & Health Secondary: Assets, Property & Building Services	Green technologies & Alternative Energy Sources	Support and promote Federal and State Government initiatives in the rollout of green technology grants and rebate schemes.	Report take up of rebates by the community and recorded participation in schemes available through Government information services.				
			Promote to the community and participate in the annual Earth Hour event.	Participate in Earth Hour.				
3.4.5 - Develop management plans that improve the performance of council operations to address global warming.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	Lead: Environment & Health	Develop Management Plans	Monitor actions from: <ul style="list-style-type: none"> - Green Action Plan - Sustainability Action Plan - Water Savings Action Plan - Cities for Climate Protection program - Local Action Plan - Strategic Waste Action Plan - Litter and Illegal Dumping Plan 	Annual report to Council.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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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.					
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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.					
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4.1.3 - Develop a whole of LGA parking strategy.

Lead: Traffic & Transport Secondary: Compliance	Parking Strategy	Implement and review Burwood Public Parking Strategy.	Roll out Parking Strategy and undertake a review every 18-24 months to identify areas requiring improvement.					
	Assessment of New Developments	Ensure new developments provide sufficient off-street parking in line with Councils DCPs.	Traffic, transport and parking comments provided within 14 days.					

4.1.4 - Consider 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.					
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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.					
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THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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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.				
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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.				
	Accessible Infrastructure and Services	Create a forecourt area on Railway Parade, including landscaping, seating and café.	Works completed by 31 March 2014.				
		Upgrade of Burwood Park amenities block and re-use of existing facilities.	Works completed by 31 December 2014.				
		Construction of a permanent staging / multifunction structure in Burwood Park.	Works completed by 30 June 2014.				

4.2.2 - Improve accessibility of the town centre for seniors, people with a disability and parents with prams by installing ramps and lifts.

Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Community Services	Accessible Infrastructure and Services	Identify and incorporate prams and wheelchair access ramps.	Capital Works Plan to consider the actions of the Plan.				
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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.				
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4.2.4 - Develop and implement road safety programs to achieve Council's road safety objectives.

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	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.				
4.2.5 - Relocation of Library services to former Council Chambers in Conder Street, Burwood.								
	Lead: Assets, Property & Building Services	Property Portfolio	Review and develop a final design for the new Library project.	Design and call for construction tender approved by Council by 31 December 2013.				
			Construction of a public carpark at corner of Railway Parade and Conder Street, Burwood.	Carpark available to the Public by 31 December 2013.				
4.2.6 - Upgrade of Woodstock Community Centre.								
	Lead: Assets, Property & Building Services	Property Portfolio	Construction of a new community room including new amenities such as kitchen and toilets, connected to Woodstock Community Centre via a passenger lift.	Construction completed by 31 December 2013.				
			Refurbishment of existing Woodstock Community Centre.	Works completed by 30 June 2015.				
4.2.7 - Deliver programs targeted to families and children aged 0-12 years.								
	Lead: Community Services	Children and Families Services	Facilitate and deliver inter-agency network meetings for providers of services to Families and Children.	Facilitate six inter-agency network meetings per year.				
			Deliver one annual Families and Children event and participate in other similar events.	One Families and Children event delivered per annum.				
			Provide information, training and resources targeted to Families and Children.	Review and keep Children's directory up to date.				
4.2.8 - Improve accessibility to Council owned community facilities.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
	Lead: Community Services Secondary: Assets, Landscape, Architecture, Urban Design & Contracts	Accessible Infrastructure and Services	Implement actions from Disability Discrimination Action Plan and identify actions that are relevant to community facilities.	Annual progress report presented to Council by 30 June each year.				
4.3 - Safe facilities and services								
4.3.1 - Ensure footpath design aims to increase pedestrian only spaces for improved pedestrian access and safety.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts	Civil Footpath Design	To delineate between pedestrian only and shared footpaths.	Clearly identify shared paths.				
4.3.2 - Improve street lighting and lighting in public places.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Community Services	Street Lighting	Review Council's Street Lighting Program with a view to balancing safety, environmental and sustainability aspects.	Undertake regular night audits.				
4.4 - Encourage active and healthy lives								
4.4.1 - Support and implement programs for seniors, people with disabilities and their carers.								
	Lead: Community Services	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.	Number of programs and activities delivered.				
4.5 - Vibrant and clean streetscape								
4.5.1 - Target graffiti and littering in local neighbourhoods and the town centre.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
Lead: Compliance Secondary: Media, Communications & Events	Management of Council's records systems in accordance with the State Records Act		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 Services Secondary: Media, Communications & Events	Education		Promote information and phone numbers for the Graffiti Line.	Include Graffiti Line number on Council's website, newsletters and publications.				
4.5.2 - Activate streetscapes through local events.								
Lead: Media, Communications & Events	Events		Produce and promote an annual program of civic events.	Number of events delivered and increase in attendance.				
4.5.3 - Encourage architectural integrity and aesthetically appealing buildings.								
Lead: Strategic Planning Secondary: Strategic Planning	Planning Instruments		Review planning provisions and/or development controls, in accordance with Council resolutions, in relation to architectural integrity and aesthetically appealing buildings.	Planning Policies to enhance and promote architectural integrity and aesthetically appealing buildings.				
Lead: Building & Development Secondary: Strategic Planning	Development Assessment		Assessment of Development Applications to ensure substantial compliance with State Environmental Planning Policy (SEPP) 65 & NSW Residential Flat Design Code (RFDC).	Number of Development Applications assessments.				
4.5.4 - Invest in upgrading the area south of Burwood railway station.								
Lead: Assets, Landscape, Architecture, Urban Design & Contracts	Capital Works		Investigate the upgrade of the area south of Burwood railway station.	Include in the future Capital Works Program.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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4.5.5 - Provide Development Application assessment as per Environment and Planning Assessment Act.

Lead: Building & Development	Development Assessment	Assess development applications in a timely and professional manner.	Development applications assessment time not to exceed the median and mean assessment time for NSW Department of Local Government Group 2 Councils.				
			Number of requests for review of determination of Development Applications pursuant to Section 82A of the Environment and Planning Assessment Act.				

4.6 - Minimise risk and ensure continuity of critical business functions

4.6.1 - Implement best practice records and risk management strategies.

Lead: Customer Service & Records Secondary: Information Technology	Management of Council's records systems in accordance with the State Records Act	Monitor Records Management Plan.	Required records are available.				
Lead: Information Technology Secondary: Information Technology	Policies, Procedures, Corporate Practices and Plans	Manage an Information Business Continuity & Disaster Recovery Plan in relation to Information Communication Technology (ICT).	Test ICT Business Continuity & Disaster Recovery Procedures annually.				

4.6.2 - Facilitate training and education awareness programs regarding risk management.

Lead: Organisational Development	Risk Management	Develop training and education program in strategic risk management.	All staff are informed and understand risk as it relates to their position and responsibilities.				
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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.				
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4.6.4 - Provide suitable reliable information technology hardware and software across the organisation.

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
Lead: Information Technology		Hardware Infrastructure	Develop, implement, manage and support Council's Information Technology Hardware.	Provide management and support to Council's desktops, laptops, servers and network infrastructure to agreed service level.				
		Information Systems	Develop, implement, manage and support Council's Information Communications Technology (ICT) Information Systems.	Provide management and support to Council's Information systems and Software Applications to agreed service levels.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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5 - A Vibrant Economic Community

5.1 - Support and manage Burwood's major centre status

5.1.1 - Implement appropriate economic development strategies.

Lead: Media, Communications & Events	Economic Development	Cooperate and identify partnership opportunities with all local Chambers of Commerce.	Engage local Chambers of Commerce on major Council projects and promote a minimum of two meetings per year between Council management and Chambers' Presidents.					
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5.1.2 - Secure 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.					
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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.					
		Review the Comprehensive LEP every three years.	Review to commence by 1 June 2015.					

5.2 - Support small business

5.2.1 - Develop programs to strengthen and sustain small businesses.

Lead: Environment & Health Secondary: Media, Communications & Events	Public Health	Implement an inspection program for premises that present a potential public health risk to ensure compliance with the requirements of the Food Act 2003, Food Safety Standards, Public Health Act 1991 & Regulations and the Local Government Act 1993 & Regulations	Ensure all registered premises are inspected at least once per year and higher risk premises at least twice per year.					
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THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
			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.	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.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
Lead: Media, Communications & Events	Events		Investigate opportunity to hold markets in conjunction with other civic events.	Inclusion of market-type sections at Council's major civic events.				
			Develop civic events on weekends.	Majority of civic events held on weekends.				
5.2.4 - Promote local businesses and services to the community.								
Lead: Media, Communications & Events Secondary: Customer Service & Records	Promotion of Local Businesses and Services		Develop a Food Guide to promote local restaurants, cafes and food providers.	Food Guide launched by 30 June 2014.				
5.3 - Increase employment and training opportunities								
5.3.1 - Build strong links and partnerships with educational institutions for the development of diverse local skills and ensure employment and training for the community is available locally.								
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 - Ensure integrity in planning to preserve heritage.								
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.								

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	2013/14	2014/15	2015/16	2016/17
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 2013/2017

HOW TO READ THE BUDGET 2013-2017

The delivery program objectives have been costed and are included in the four year forecast of income and expenditure, which are the first four years of the Long Term Financial Plan.

Council has presented its financial information in a modified format which is a combination of an Operating Statement and a Funding Statement. This provides a clear picture of the Source of Funds that are utilized to provide services and how these funds are spent. On a regular basis Council will build reserves to fund future works and these are then expended in the period when the work occurs. In this type of reporting format Non Cash operating transactions are added back to the operating result to provide an adjusted operating position.

The proposed financial forecast for the delivery program has a small increase in working capital for each year of the program.

The major source of Councils revenue is identified as General Purpose Revenue and includes Rates and Investment Interest. Under the current organization structure these revenues are allocated to the Office of the General Manager and therefore this division is the provider of funds to the other divisions which utilize the funds to provide the bulk of our services.

In preparing the delivery plan the following assumptions were made:

Item	Comments
Rates	Rates are proposed to increase by the Rate Peg of 3.4% for 2013-14. Rates have been increased by 3% for the 3 years ending 2014-17.
User Charges & Fees	Except for those limited by Statutory Increases, fees and charges have increased by CPI of 3%
Interest Revenue	Interest return has been factored at 4% for each year.
Other Revenues	General other revenues have increased by CPI of 3% for each year.
Employment Costs	Employment costs have been increased by known factors for 2013-14 and 3.25% for future years
Materials & Contracts	Materials and Contracts were based on current costs and increased by CPI of 3% where not specified in contract.
Other Expenses	Other expenses have increased by CPI of 3% where not specified in an agreement.

When reading the budget papers for the Delivery Program please note the first of the four years is intended to represent the budget for the annual Operational Plan. The papers include the Revenue Statement, Balance Sheet and Cash Flow Statement in external reporting format.

Compliance with External Reporting

Council's financial information is also prepared in an external format which is compliant with the Code of Local Government Accounting Practices and applicable Accounting Standards.

The major difference is the treatment of result on disposal of assets as a operating item in the external reporting format. Also under external reporting formats depreciation is treated as an expense and there is no adjustment for this non cash transaction.

For internal reporting purposes Council identifies and reports on disposal of assets as a Capital item, the proceeds of which should be used to provide for new assets or revenue generating assets.

Forward Estimates of Income & Expenditure

Option 1 - 3% Rate Peg Increase

Operating Income

	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>
Type	\$	\$	\$	\$
Rates & Annual Charges	19,958,950	20,808,568	21,433,950	22,153,380
User Charges & Fees	7,390,833	7,545,400	7,729,619	7,883,625
Interest & Investment Revenue	1,393,050	1,404,150	1,476,074	1,554,365
Other Revenue	3,513,808	3,598,084	3,670,046	3,743,447
Operating Grants & Contributions	3,610,954	3,756,621	3,864,590	3,958,517
Capital Grants & Contributions	2,734,794	3,284,794	2,584,794	1,882,794
Total Operating Income	38,602,389	40,397,617	40,759,073	41,176,128

Operating Expenditure

Type				
Employment Costs	16,482,165	16,937,187	17,469,827	17,986,428
Borrowing Costs	264,600	358,877	359,090	341,942
Materials & Contracts	8,110,357	8,387,958	8,716,721	8,766,488
Depreciation	6,070,000	6,130,700	6,192,007	6,253,927
Other Expenses	7,865,547	8,082,102	8,289,488	8,451,140
Total Operating Expenditure	38,792,669	39,896,824	41,027,133	41,799,925
Operating Result	(190,280)	500,793	(268,060)	(623,797)
Net Operating Result before Capital Items	(2,925,074)	(2,784,001)	(2,852,854)	(2,506,591)

Funding Statement

Operating Result	(190,280)	500,793	(268,060)	(623,797)
<i>Add Back Non Cash Items</i>				
Depreciation	6,070,000	6,130,700	6,192,007	6,253,927
<i>Total Non Cash Items</i>	6,070,000	6,130,700	6,192,007	6,253,927
Adjusted Operating Result	5,879,720	6,631,493	5,923,947	5,630,130

Source of Capital Funds

Sale of Assets	250,000	500,000	350,000	350,000
Loan Funds	1,000,000	2,000,000	-	-
Transferred From Section 94	4,161,000	500,000	350,000	150,000
Transferred From Reserves	8,432,000	1,885,000	688,000	600,000
Funds Available	19,722,720	11,516,493	7,311,947	6,730,130

Less Funds Utilised

Acquisition of Assets	16,508,794	8,170,194	3,993,194	3,680,194
Loan Principal Repayment	226,000	363,903	436,803	460,364
Transfer to Section 94	2,187,600	2,187,600	2,237,600	1,535,600
Transfer to Reserves	765,000	765,000	615,000	1,005,000
Net Movement in Working Capital	35,326	29,796	29,350	48,972

Income Statement
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 1 - 3% Rate Peg Increase

	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>
	\$	\$	\$	\$
<u>Income from Continuing Operations</u>				
Rates & Annual Charges	19,958,950	20,808,568	21,433,950	22,153,380
User Charges & Fees	7,390,833	7,545,400	7,729,619	7,883,625
Interest & Investment Revenue	1,393,050	1,404,150	1,476,074	1,554,365
Other Revenues	3,513,808	3,598,084	3,670,046	3,743,447
Grants & Contributions provided for Operating Purposes	3,610,954	3,756,621	3,864,590	3,958,517
Grants & Contributions provided for Capital Purposes	2,734,794	3,284,794	2,584,794	1,882,794
Total Income From Continuing Operations	38,602,389	40,397,617	40,759,073	41,176,128
<u>Expenses From Continuing Operations</u>				
Employee Benefits & On-Costs	16,482,165	16,937,187	17,469,827	17,986,428
Borrowing Costs	264,600	358,877	359,090	341,942
Materials & Contracts	8,110,357	8,387,958	8,716,721	8,766,488
Depreciation & Amortisation	6,070,000	6,130,700	6,192,007	6,253,927
Other Expenses	7,865,547	8,082,102	8,289,488	8,451,140
Total Expenses From Continuing Operations	38,792,669	39,896,824	41,027,133	41,799,925
Operating Result from Continuing Operations	(190,280)	500,793	(268,060)	(623,797)
Net Operating Result before Capital Items	(2,925,074)	(2,784,001)	(2,852,854)	(2,506,591)
Depreciation Contra	6,070,000	6,130,700	6,192,007	6,253,927
Disposal of Assets	250,000	500,000	350,000	350,000
Operating Funds Available	3,394,926	3,846,699	3,689,153	4,097,336

Balance Sheet
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 1 - 3% Rate Peg Increase

	<u>Budget</u> As at 30 June 2014	<u>Budget</u> As at 30 June 2015	<u>Budget</u> As at 30 June 2016	<u>Budget</u> As at 30 June 2017
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	19,936,512	20,419,885	22,120,743	23,874,334
Investments	10,051,000	10,051,000	10,051,000	10,051,000
Receivables	2,622,223	2,653,927	2,714,891	2,773,457
Inventories	3,083	3,189	3,314	3,333
Other	581,757	599,752	619,275	626,974
Non-current assets classified as "held for sale"	325,000	325,000	325,000	325,000
Total Current Assets	33,519,575	34,052,752	35,834,223	37,654,098
Non-Current Assets				
Receivables	13,000	13,000	13,000	13,000
Infrastructure, Property, Plant & Equipment	343,072,661	344,614,468	342,067,969	339,146,549
Investment Property	3,343,000	3,343,000	3,343,000	3,343,000
Other	5,242,048	5,404,192	5,580,114	5,649,485
Total Non-Current Assets	351,670,709	353,374,660	351,004,083	348,152,034
TOTAL ASSETS	385,190,284	387,427,412	386,838,306	385,806,132
LIABILITIES				
Current Liabilities				
Payables	6,121,218	6,215,861	6,325,583	6,372,798
Borrowings	251,663	437,026	460,275	484,807
Provisions	5,086,209	5,086,209	5,086,209	5,086,209
Total Current Liabilities	11,459,091	11,739,096	11,872,067	11,943,814
Non-Current Liabilities				
Payables	112,359	115,916	119,687	121,803
Borrowings	4,825,923	6,276,668	5,816,393	5,331,587
Provisions	176,791	176,791	176,791	176,791
Total Non-Current Liabilities	5,115,073	6,569,375	6,112,871	5,630,181
TOTAL LIABILITIES	16,574,164	18,308,471	17,984,938	17,573,995
Net Assets	368,616,120	369,118,941	368,853,368	368,232,137
EQUITY				
Accumulated Surplus	173,247,400	173,059,430	173,562,764	173,296,935
Revaluation Reserves	195,559,000	195,559,000	195,559,000	195,559,000
Surplus / (Deficit) Operating	(190,280)	500,793	(268,060)	(623,797)
Total Equity	368,616,120	369,119,223	368,853,704	368,232,138

Cash Flow Statement
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 1 - 3% Rate Peg Increase

	<u>Budget</u> As at 30 June 2014	<u>Budget</u> As at 30 June 2015	<u>Budget</u> As at 30 June 2016	<u>Budget</u> As at 30 June 2017
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	19,935,299	20,787,962	21,418,783	22,135,932
User Charges & Fees	7,302,311	7,527,346	7,708,101	7,865,637
Interest & Investment Revenue Received	1,426,632	1,398,797	1,464,872	1,542,726
Grants & Contributions	8,872,967	7,047,249	6,446,907	5,839,156
Other	3,498,971	3,593,817	3,663,037	3,738,315
	41,036,179	40,355,171	40,701,700	41,121,765
Payments				
Employee Benefits & On-Costs	16,482,165	16,937,187	17,469,827	17,986,427
Materials & Contracts	7,740,810	8,485,129	8,821,622	8,804,557
Borrowing Costs	261,596	352,531	360,558	343,817
Other	7,933,014	8,062,864	8,268,615	8,442,910
	32,417,584	33,837,711	34,920,622	35,577,701
Net Cash provided (or used in) Operating Activities	8,618,595	6,517,460	5,781,078	5,544,064
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment	250,000	500,000	350,000	350,000
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	16,508,794	8,170,194	3,993,194	3,680,194
Net Cash provided (or used in) Investing Activities	(16,258,794)	(7,670,194)	(3,643,194)	(3,330,194)
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	1,000,000	2,000,000	0	0
Payments				
Repayment of Borrowings & Advances	226,000	363,893	437,026	460,275
Net Cash Flow provided (used in) Financing Activities	774,000	1,636,107	(437,026)	(460,275)
Net Increase / (Decrease) in Cash & Cash Equivalents	(6,866,200)	483,373	1,700,858	1,753,595
Cash at the beginning of the reporting period	26,802,711	19,936,512	20,419,885	22,120,742
Cash & Cash Equivalents - end of the year	19,936,512	20,419,885	22,120,742	23,874,337

Forward Estimates of Income & Expenditure

2.50%

3.50%

4.0%

Operating Income

	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>
	\$	\$	\$	\$
Type				
Rates & Annual Charges	19,958,950	21,192,930	22,406,296	23,856,521
User Charges & Fees	7,390,833	7,545,400	7,729,619	7,883,625
Interest & Investment Revenue	1,393,050	1,404,150	1,476,074	1,554,365
Other Revenue	3,513,808	3,598,084	3,670,046	3,743,447
Operating Grants & Contributions	3,610,954	3,756,621	3,864,590	3,958,517
Capital Grants & Contributions	2,734,794	3,284,794	2,584,794	1,882,794
Total Operating Income	38,602,389	40,781,979	41,731,419	42,879,269

Operating Expenditure

Type				
Employment Costs	16,482,165	16,937,187	17,469,827	17,986,428
Borrowing Costs	264,600	358,877	359,090	341,942
Materials & Contracts	8,110,357	8,772,958	9,684,421	10,468,542
Depreciation	6,070,000	6,130,700	6,192,007	6,253,927
Other Expenses	7,865,547	8,082,102	8,289,488	8,451,140
Total Operating Expenditure	38,792,669	40,281,824	41,994,833	43,501,979

Operating Result	(190,280)	500,155	(263,414)	(622,710)
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Net Operating Result before Capital Items	(2,925,074)	(2,784,639)	(2,848,208)	(2,505,504)
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Funding Statement

Operating Result	(190,280)	500,155	(263,414)	(622,710)
<i>Add Back Non Cash Items</i>				
Depreciation	6,070,000	6,130,700	6,192,007	6,253,927
<i>Total Non Cash Items</i>	6,070,000	6,130,700	6,192,007	6,253,927
Adjusted Operating Result	5,879,720	6,630,855	5,928,593	5,631,217

Source of Capital Funds

Sale of Assets	250,000	500,000	350,000	350,000
Loan Funds	1,000,000	2,000,000	-	-
Transferred From Section 94	4,161,000	500,000	350,000	150,000
Transferred From Reserves	8,432,000	1,885,000	688,000	600,000

Funds Available	19,722,720	11,515,855	7,316,593	6,731,217
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Less Funds Utilised

Acquisition of Assets	16,508,794	8,170,194	3,993,194	3,680,194
Loan Principal Repayment	226,000	363,903	436,803	460,364
Transfer to Section 94	2,187,600	2,187,600	2,237,600	1,535,600
Transfer to Reserves	765,000	765,000	615,000	1,005,000

Net Movement in Working Capital	35,326	29,158	33,996	50,059
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Income Statement
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 2 - 3% Rate Peg Increase plus

2.50% 3.50% 4.00%

	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>
	\$	\$	\$	\$
<u>Income from Continuing Operations</u>				
Rates & Annual Charges	19,958,950	21,192,930	22,406,296	23,856,521
User Charges & Fees	7,390,833	7,545,400	7,729,619	7,883,625
Interest & Investment Revenue	1,393,050	1,404,150	1,476,074	1,554,365
Other Revenues	3,513,808	3,598,084	3,670,046	3,743,447
Grants & Contributions provided for Operating Purposes	3,610,954	3,756,621	3,864,590	3,958,517
Grants & Contributions provided for Capital Purposes	2,734,794	3,284,794	2,584,794	1,882,794
Total Income From Continuing Operations	38,602,389	40,781,979	41,731,419	42,879,269
<u>Expenses From Continuing Operations</u>				
Employee Benefits & On-Costs	16,482,165	16,937,187	17,469,827	17,986,428
Borrowing Costs	264,600	358,877	359,090	341,942
Materials & Contracts	8,110,357	8,772,958	9,684,421	10,468,542
Depreciation & Amortisation	6,070,000	6,130,700	6,192,007	6,253,927
Other Expenses	7,865,547	8,082,102	8,289,488	8,451,140
Total Expenses From Continuing Operations	38,792,669	40,281,824	41,994,833	43,501,979
Operating Result from Continuing Operations	(190,280)	500,155	(263,414)	(622,710)
Net Operating Result before Capital Items	(2,925,074)	(2,784,639)	(2,848,208)	(2,505,504)
Depreciation Contra	6,070,000	6,130,700	6,192,007	6,253,927
Disposal of Assets	250,000	500,000	350,000	350,000
Operating Funds Available	3,394,926	3,846,061	3,693,799	4,098,423

Balance Sheet
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 2 - 3% Rate Peg Increase plus

2.50%

3.50%

4.00%

	<u>Budget</u> As at 30 June 2014	<u>Budget</u> As at 30 June 2015	<u>Budget</u> As at 30 June 2016	<u>Budget</u> As at 30 June 2017
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	19,936,512	20,349,233	21,948,700	23,569,939
Investments	10,051,000	10,051,000	10,051,000	10,051,000
Receivables	2,622,223	2,664,274	2,741,048	2,819,213
Inventories	3,083	3,335	3,681	3,980
Other	581,757	613,771	654,514	688,954
Non-current assets classified as "held for sale"	325,000	325,000	325,000	325,000
Total Current Assets	33,519,575	34,006,613	35,723,943	37,458,086
Non-Current Assets				
Receivables	13,000	13,000	13,000	13,000
Infrastructure, Property, Plant & Equipment	343,072,661	344,614,468	342,067,969	339,146,549
Investment Property	3,343,000	3,343,000	3,343,000	3,343,000
Other	5,242,048	5,530,519	5,897,638	6,207,967
Total Non-Current Assets	351,670,709	353,500,987	351,321,607	348,710,516
TOTAL ASSETS	385,190,284	387,507,600	387,045,550	386,168,602
LIABILITIES				
Current Liabilities				
Payables	6,121,218	6,295,239	6,525,178	6,723,771
Borrowings	251,663	437,026	460,275	484,807
Provisions	5,086,209	5,086,209	5,086,209	5,086,209
Total Current Liabilities	11,459,091	11,818,474	12,071,662	12,294,787
Non-Current Liabilities				
Payables	112,359	117,082	122,990	128,204
Borrowings	4,825,923	6,276,668	5,816,393	5,331,587
Provisions	176,791	176,791	176,791	176,791
Total Non-Current Liabilities	5,115,073	6,570,541	6,116,174	5,636,582
TOTAL LIABILITIES	16,574,164	18,389,015	18,187,836	17,931,369
Net Assets	368,616,120	369,118,585	368,857,714	368,237,233
EQUITY				
Accumulated Surplus	173,247,400	173,059,430	173,562,126	173,300,944
Revaluation Reserves	195,559,000	195,559,000	195,559,000	195,559,000
Surplus / (Deficit) Operating	(190,280)	500,155	(263,414)	(622,710)
Total Equity	368,616,120	369,118,585	368,857,712	368,237,234

Cash Flow Statement
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 2 - 3% Rate Peg Increase plus

2.50%

3.50%

4.00%

	<u>Budget</u> <u>As at 30 June 2014</u>	<u>Budget</u> <u>As at 30 June 2015</u>	<u>Budget</u> <u>As at 30 June 2016</u>	<u>Budget</u> <u>As at 30 June 2017</u>
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	19,935,299	21,163,002	22,376,868	23,821,349
User Charges & Fees	7,302,311	7,527,346	7,708,101	7,865,637
Interest & Investment Revenue Received	1,426,632	1,397,771	1,463,323	1,540,849
Grants & Contributions	8,872,967	7,047,249	6,446,907	5,839,156
Other	3,498,971	3,598,586	3,670,331	3,747,381
	41,036,179	40,733,954	41,665,530	42,814,372
Payments				
Employee Benefits & On-Costs	16,482,165	16,937,187	17,469,827	17,986,427
Materials & Contracts	7,740,810	8,949,552	9,909,530	10,658,104
Borrowing Costs	261,596	352,531	360,558	343,811
Other	7,933,014	8,047,876	8,245,930	8,414,321
	32,417,584	34,287,146	35,985,845	37,402,663
Net Cash provided (or used in) Operating Activities	8,618,595	6,446,808	5,679,685	5,411,709
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment	250,000	500,000	350,000	350,000
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	16,508,794	8,170,194	3,993,194	3,680,194
Net Cash provided (or used in) Investing Activities	(16,258,794)	(7,670,194)	(3,643,194)	(3,330,194)
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	1,000,000	2,000,000	0	0
Payments				
Repayment of Borrowings & Advances	226,000	363,893	437,026	460,275
Net Cash Flow provided (used in) Financing Activities	774,000	1,636,107	(437,026)	(460,275)
Net Increase / (Decrease) in Cash & Cash Equivalents	(6,866,200)	412,721	1,599,465	1,621,240
Cash at the beginning of the reporting period	26,802,711	19,936,512	20,349,233	21,948,698
Cash & Cash Equivalents - end of the year	19,936,512	20,349,233	21,948,698	23,569,938

Forward Estimates of Income & Expenditure

Option 3 - 3% Rate Peg Increase plus

4.50%

4.50%

4.50%

Operating Income

	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>
Type	\$	\$	\$	\$
Rates & Annual Charges	19,958,950	21,500,419	22,901,548	24,476,621
User Charges & Fees	7,390,833	7,545,400	7,729,619	7,883,625
Interest & Investment Revenue	1,393,050	1,404,150	1,476,074	1,554,365
Other Revenue	3,513,808	3,598,084	3,670,046	3,743,447
Operating Grants & Contributions	3,610,954	3,756,621	3,864,590	3,958,517
Capital Grants & Contributions	2,734,794	3,284,794	2,584,794	1,882,794
Total Operating Income	38,602,389	41,089,468	42,226,671	43,499,369

Operating Expenditure

Type				
Employment Costs	16,482,165	16,937,187	17,469,827	17,986,428
Borrowing Costs	264,600	358,877	359,090	341,942
Materials & Contracts	8,110,357	9,072,958	10,180,420	11,094,462
Depreciation	6,070,000	6,130,700	6,192,007	6,253,927
Other Expenses	7,865,547	8,082,102	8,289,488	8,451,140
Total Operating Expenditure	38,792,669	40,581,824	42,490,832	44,127,899

Operating Result	(190,280)	507,644	(264,161)	(628,530)
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Net Operating Result before Capital Items	(2,925,074)	(2,777,150)	(2,848,955)	(2,511,324)
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Funding Statement

Operating Result	(190,280)	507,644	(264,161)	(628,530)
Add Back Non Cash Items				
Depreciation	6,070,000	6,130,700	6,192,007	6,253,927
Total Non Cash Items	6,070,000	6,130,700	6,192,007	6,253,927
Adjusted Operating Result	5,879,720	6,638,344	5,927,846	5,625,397

Source of Capital Funds

Sale of Assets	250,000	500,000	350,000	350,000
Loan Funds	1,000,000	2,000,000	-	-
Transferred From Section 94	4,161,000	500,000	350,000	150,000
Transferred From Reserves	8,432,000	1,885,000	688,000	600,000

Funds Available	19,722,720	11,523,344	7,315,846	6,725,397
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Less Funds Utilised

Acquisition of Assets	16,508,794	8,170,194	3,993,194	3,680,194
Loan Principal Repayment	226,000	363,903	436,803	460,364
Transfer to Section 94	2,187,600	2,187,600	2,237,600	1,535,600
Transfer to Reserves	765,000	765,000	615,000	1,005,000

Net Movement in Working Capital	35,326	36,647	33,249	44,239
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Income Statement
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 3 - 3% Rate Peg Increase plus

4.50% 4.50% 4.50%

	<u>Budget</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>
	\$	\$	\$	\$
<u>Income from Continuing Operations</u>				
Rates & Annual Charges	19,958,950	21,500,419	22,901,548	24,476,621
User Charges & Fees	7,390,833	7,545,400	7,729,619	7,883,625
Interest & Investment Revenue	1,393,050	1,404,150	1,476,074	1,554,365
Other Revenues	3,513,808	3,598,084	3,670,046	3,743,447
Grants & Contributions provided for Operating Purposes	3,610,954	3,756,621	3,864,590	3,958,517
Grants & Contributions provided for Capital Purposes	2,734,794	3,284,794	2,584,794	1,882,794
Total Income From Continuing Operations	38,602,389	41,089,468	42,226,671	43,499,369
<u>Expenses From Continuing Operations</u>				
Employee Benefits & On-Costs	16,482,165	16,937,187	17,469,827	17,986,428
Borrowing Costs	264,600	358,877	359,090	341,942
Materials & Contracts	8,110,357	9,072,958	10,180,420	11,094,462
Depreciation & Amortisation	6,070,000	6,130,700	6,192,007	6,253,927
Other Expenses	7,865,547	8,082,102	8,289,488	8,451,140
Total Expenses From Continuing Operations	38,792,669	40,581,824	42,490,832	44,127,899
Operating Result from Continuing Operations	(190,280)	507,644	(264,161)	(628,530)
Net Operating Result before Capital Items	(2,925,074)	(2,777,150)	(2,848,955)	(2,511,324)
Depreciation Contra	6,070,000	6,130,700	6,192,007	6,253,927
Disposal of Assets	250,000	500,000	350,000	350,000
Operating Funds Available	3,394,926	3,853,550	3,693,052	4,092,603

Balance Sheet
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 3 - 3% Rate Peg Increase plus

4.50%

4.50%

4.50%

	<u>Budget</u> As at 30 June 2014	<u>Budget</u> As at 30 June 2015	<u>Budget</u> As at 30 June 2016	<u>Budget</u> As at 30 June 2017
	\$	\$	\$	\$
ASSETS				
Current Assets				
Cash & Cash Equivalents	19,936,512	20,302,002	21,865,245	23,457,167
Investments	10,051,000	10,051,000	10,051,000	10,051,000
Receivables	2,622,223	2,672,600	2,754,376	2,835,843
Inventories	3,083	3,449	3,870	4,217
Other	581,757	624,696	672,575	711,746
Non-current assets classified as "held for sale"	325,000	325,000	325,000	325,000
Total Current Assets	33,519,575	33,978,747	35,672,066	37,384,973
Non-Current Assets				
Receivables	13,000	13,000	13,000	13,000
Infrastructure, Property, Plant & Equipment	343,072,661	344,614,468	342,067,969	339,146,549
Investment Property	3,343,000	3,343,000	3,343,000	3,343,000
Other	5,242,048	5,628,955	6,060,386	6,413,345
Total Non-Current Assets	351,670,709	353,599,423	351,484,355	348,915,894
TOTAL ASSETS	385,190,284	387,578,170	387,156,421	386,300,867
LIABILITIES				
Current Liabilities				
Payables	6,121,218	6,357,191	6,627,443	6,852,762
Borrowings	251,663	437,026	460,275	484,807
Provisions	5,086,209	5,086,209	5,086,209	5,086,209
Total Current Liabilities	11,459,091	11,880,426	12,173,927	12,423,778
Non-Current Liabilities				
Payables	112,359	118,211	124,856	130,559
Borrowings	4,825,923	6,276,668	5,816,393	5,331,587
Provisions	176,791	176,791	176,791	176,791
Total Non-Current Liabilities	5,115,073	6,571,670	6,118,040	5,638,937
TOTAL LIABILITIES	16,574,164	18,452,096	18,291,967	18,062,715
Net Assets	368,616,120	369,126,074	368,864,454	368,238,152
EQUITY				
Accumulated Surplus	173,247,400	173,059,431	173,569,615	173,307,685
Revaluation Reserves	195,559,000	195,559,000	195,559,000	195,559,000
Surplus / (Deficit) Operating	(190,280)	507,644	(264,161)	(628,530)
Total Equity	368,616,120	369,126,075	368,864,454	368,238,155

Cash Flow Statement
Delivery Program and Operational Plan 2013-14 to 2016-17

Option 3 - 3% Rate Peg Increase plus

4.50% 4.50% 4.50%

	<u>Budget</u> <u>As at 30 June 2014</u>	<u>Budget</u> <u>As at 30 June 2015</u>	<u>Budget</u> <u>As at 30 June 2016</u>	<u>Budget</u> <u>As at 30 June 2017</u>
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	19,935,299	21,463,034	22,867,567	24,438,421
User Charges & Fees	7,302,311	7,527,346	7,708,101	7,865,637
Interest & Investment Revenue Received	1,426,632	1,396,903	1,462,875	1,540,576
Grants & Contributions	8,872,967	7,047,249	6,446,907	5,839,156
Other	3,498,971	3,602,400	3,672,660	3,748,930
	41,036,179	41,036,932	42,158,110	43,432,720
Payments				
Employee Benefits & On-Costs	16,482,165	16,937,187	17,469,827	17,986,427
Materials & Contracts	7,740,810	9,311,441	10,445,964	11,310,826
Borrowing Costs	261,596	352,531	360,558	343,811
Other	7,933,014	8,036,196	8,238,300	8,409,263
	32,417,584	34,637,355	36,514,649	38,050,327
Net Cash provided (or used in) Operating Activities	8,618,595	6,399,577	5,643,461	5,382,393
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment	250,000	500,000	350,000	350,000
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	16,508,794	8,170,194	3,993,194	3,680,194
Net Cash provided (or used in) Investing Activities	(16,258,794)	(7,670,194)	(3,643,194)	(3,330,194)
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	1,000,000	2,000,000	0	0
Payments				
Repayment of Borrowings & Advances	226,000	363,893	437,026	460,275
Net Cash Flow provided (used in) Financing Activities	774,000	1,636,107	(437,026)	(460,275)
Net Increase / (Decrease) in Cash & Cash Equivalents	(6,866,200)	365,490	1,563,241	1,591,924
Cash at the beginning of the reporting period	26,802,711	19,936,512	20,302,002	21,865,243
Cash & Cash Equivalents - end of the year	19,936,512	20,302,002	21,865,243	23,457,167

FUNDING OUR FUTURE

In 2010, following the widest community engagement program ever undertaken in Burwood, Council approved the Burwood2030, our 20 year Community Strategic Plan (CSP).

The CSP is not simply a Council plan, it is a community plan, and it relies on residents, stakeholders, and all levels of government in the community to achieve the outcomes we seek in the future. At the same time, Burwood Council has a major responsibility to achieve or facilitate many of the outlined actions to reach the strategic goals.

Out of 111 actions identified in the CSP, 83 are responsibility of Burwood Council, while the remaining are reliant on the efforts of the community and other government agencies.

In order to achieve the community aspirations and needs, Burwood Council has developed a four year Delivery Program, outlining actions and targets aimed at reaching the desired levels of service.

However, although based on strict principles of sustainability and prudent financial management, the long term Budget developed by Council to support these targets clearly shows a discrepancy between the level of service expected by the community and Council's financial capacity based on forecasted revenue.

Rate pegging

The NSW Government introduced rate pegging in 1977. Rate pegging limits the amount by which the Council can increase its rate revenue from one year to the next. The rate peg increase permissible is set by NSW Independent Pricing and Regulatory Tribunal (IPART).

Despite IPART recognising that the actual cost increases faced by Councils for 2011/12 was 3%, the rate pegging limit for 2011/12 was limited to 2.8%. In comparison the rates peg was 2.6% for 2010-11 and in 2009-10 3.5%.

For the last three years Burwood Council has applied the increases permissible by the rate pegging, sustaining projects and services by identifying savings in its operational structure. It is our intention to continue to apply the rate peg increases for the next two years during which we will be completing a full review of the way services are delivered to ensure that we minimise future rate increases.

As our major source of revenue has had its natural growth limited for an extended period of over 30 years at levels lower than the growth in expenditure we will not be able to sustain in the long term the services expected from our Community at current levels if we do not look at future increases in the rate peg.



Our Future Projects – Funding Options

As part of the four year Delivery Program and related Budget, Burwood Council is proposing a small rate increase, above the permissible rate peg, of 1.90% per annum for seven years, starting in 2013/14

With this increase, Council aims to raise on average an additional \$300,000 per annum for 7 years.

These additional funds will be allocated to assist fund priority infrastructure projects such as:

- Roads and Footpaths
- Parks
- Community Facilities

In real terms, the increase is expected to average an additional cost of less than \$1 per week for each ratepayer.

Next steps

The proposed rate increase will be subject to the following processes:

- Council to undertake a thorough review of all its services, to identify efficiencies and potential areas for improvement;
- Review of the current rating structure to ensure a fair and equitable allocation of the rate burden;
- Council to undertake extensive community consultation, scheduled to begin in late 2012;
- Rate increase proposal to be assessed and approved by the NSW Independent Pricing and Regulatory Tribunal (IPART).

If approved, the rate increase will apply from 2013/14.

The map on the next page shows some of the key priority projects Burwood Council intends to deliver for the community.

FUNDING OUR FUTURE INFRASTRUCTURE LEVY

Rate pegging

The NSW Government introduced rate pegging in 1977. Rate pegging limits the amount by which the Council can increase its rate revenue from one year to the next. The rate peg increase permissible is set by NSW Independent Pricing and Regulatory Tribunal (IPART).

For the last six years Burwood Council has applied the permissible rate pegging increases, sustaining projects and services by identifying savings in its operational structure.

As our major source of revenue has had its natural growth limited for an extended period of over 30 years at levels lower than the growth in expenditure we will not be able to sustain in the long term the services expected from our Community at current levels if we do not look at future increases in the rate peg.

Our Future Projects – Funding Options

As part of the four year Delivery Program and related Budget, Burwood Council is proposing a small rate increase, above the permissible rate peg, of 4% per annum for seven years, starting in 2014/15.

With this increase, Council aims to raise on average an additional \$1 million per annum for 7 years.

These additional funds will be allocated to assist fund priority infrastructure backlog projects such as:

- Roads and Footpaths
- Parks
- Community Facilities

In real terms, the increase is expected to average an additional cost of less than \$2 per week for each ratepayer.

Next steps

The proposed rate increase will be subject to the following processes:

- Council to undertake a thorough review of all its services, to identify efficiencies and potential areas for improvement;
- Review of the current rating structure to ensure a fair and equitable allocation of the rate burden;
- Council to undertake extensive community consultation, scheduled to begin in late 2013;
- Rate increase proposal to be assessed and approved by the NSW Independent Pricing and Regulatory Tribunal (IPART).

If approved, the rate increase will apply from 2014/15.

BURWOOD 3203



OPERATIONAL PLAN 2013 - 2014
BUDGET 2013-2014

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MESSAGE FROM THE MAYOR



Cr John Faker
Mayor

It is with pleasure that I present the 2013/14 Burwood Council Operational Plan to our community.

This Plan forms the blueprint of all activities Council intends to deliver over the next 12 months, and it stems from our long term Community Strategic Plan and Delivery Program, developed in conjunction with community and stakeholders.

I am proud to note that, thanks to a strong financial management strategy, Burwood Council is now in a sound economic position that will allow us to deliver a range of major projects that our community have identified as priorities.

In particular, 2013/14 will see the creation of a new Library and new car park on the site of the old Council Chambers in Conder Street; the construction of a new community hall at the Woodstock Community Centre; the creation of a landscaped forecourt area on Railway Parade; the development of a permanent multifunction staging structure in Burwood Park, and the continuation of works on wetland and recreation facilities at Wangal Park.

In addition to these major projects, Council will continue its regular programs of maintenance and upgrades for assets and infrastructure, with particular attention to the continuous improvement of the condition of our roads, footpaths, kerb and gutter.

Safety continues to remain a priority for our Council, and through a network of CCTV cameras, improved lighting, street cleaning and education campaigns in cooperation with the Police Local Area Command, we remain focused on promoting a safe area that our families and visitors can enjoy.

During the 2013/14 financial year, Council will also implement economic development strategies and a number of civic initiatives and events that are set to establish Burwood's role as major centre of the Inner West.

Ultimately, this Plan remains the community's Plan, and it aims at turning community aspirations into reality, to ensure Council's priorities are set according to our residents' needs, to guarantee transparency in the decision-making process and to promote cooperation between Council, community groups and local businesses.

I look forward to working with my fellow councillors, the staff and the community in making our Council a leader in the provision of services, financial sustainability and a promoter of community governance and accountability.

A handwritten signature in blue ink that reads "John Faker". The signature is fluid and cursive, with a large loop at the end of the last name.

John Faker
Mayor

MESSAGE FROM THE GENERAL MANAGER



Michael McMahon
General Manager

I am pleased to present the 2013/14 Burwood Council Operational Plan.

The Operational Plan is derived from Council's four-year Delivery Program, which in turn includes goals and strategies from our 20-year Community Strategic Plan, Burwood2030, developed in conjunction with the community.

The Operational Plan details the individual projects and services that Council will undertake in the following financial year. These activities will be resourced through the annual budget, which in turn is part of our Ten Year Long Term Financial Plan.

This Plan is particularly important as it includes major projects the community has indicated as priorities for our Council, such as the creation of a new Library, the construction of a new community hall for Woodstock Community Centre, the creation of a landscaped forecourt area on Railway Parade; the development of a permanent multifunction staging structure in Burwood Park, and the continuation of works on wetland and recreation facilities at Wangal Park.

As with any plan or budget, our Operational Plan is based on a realistic understanding of our financial, staffing and asset capacity to deliver the targets identified for the next twelve months. Changes in circumstances might require adjustments in prioritisation of projects and services, however Burwood Council will endeavour to keep its community informed throughout the process.

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

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

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



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



Cr Ernest Wong
Deputy Mayor
0425 691 838
ernest.wong@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 Justin Taunton
0448 083 108
justin.taunton@burwood.nsw.gov.au



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



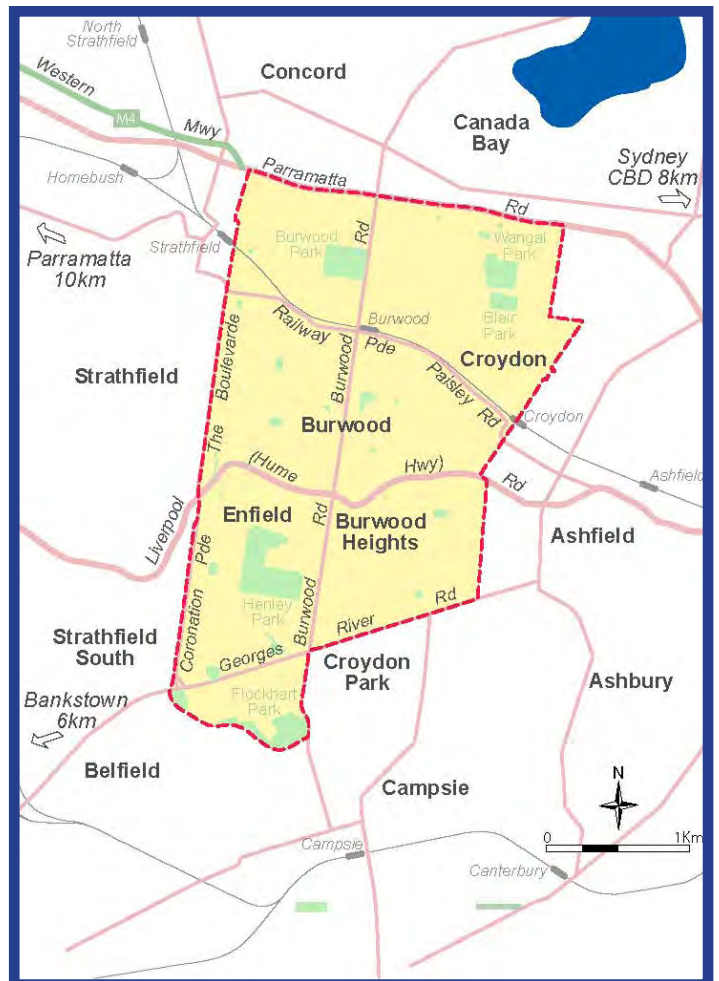
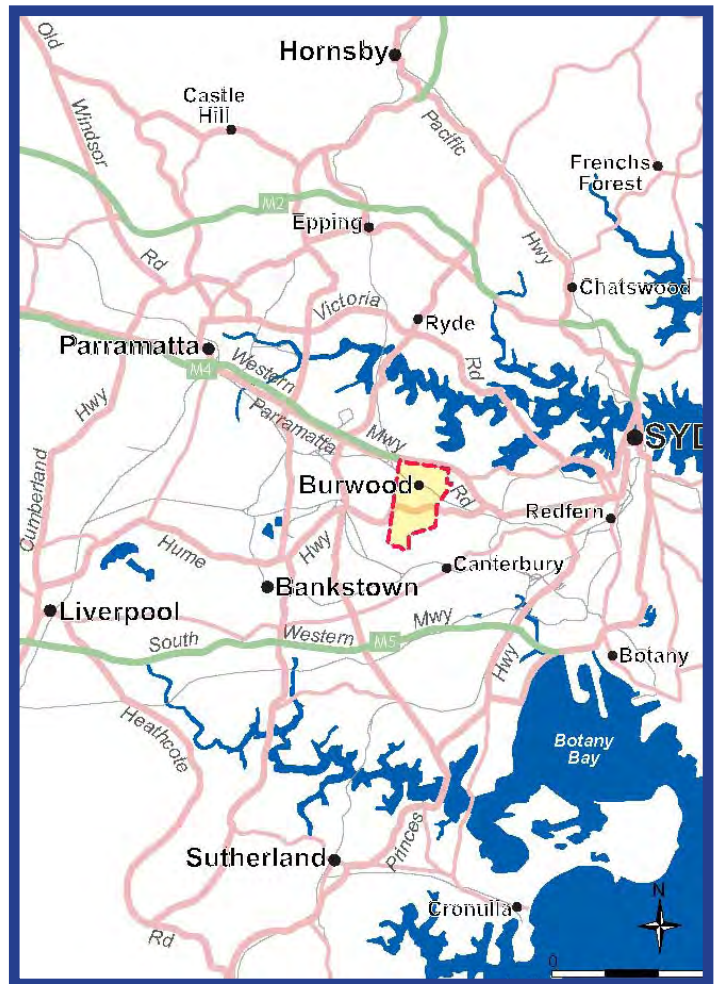
Cr George Mannah
0448 133 396
george.mannah@burwood.nsw.gov.au

ABOUT BURWOOD

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

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

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



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

OUR VALUES

Governance – consultation, accountability, transparency

Service – efficiency, effectiveness, responsiveness

Sustainability – prudence, innovation, preservation

Respect – honesty, fairness, dedication, integrity

OUR MISSION

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

OUR GOALS

Service Delivery

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

Development

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

Finance

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

Engagement

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



A photograph of a community event. In the foreground, there are vibrant purple, yellow, and red flowers. A woman in a pink shirt and blue jeans walks towards the camera. In the background, there are palm trees, a modern building, and other people at an outdoor market or festival. The sky is clear and blue.

OUR VISION

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

COUNCIL CHARTER

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

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

BURWOOD2030 AND THE INTEGRATED PLANNING AND REPORTING FRAMEWORK



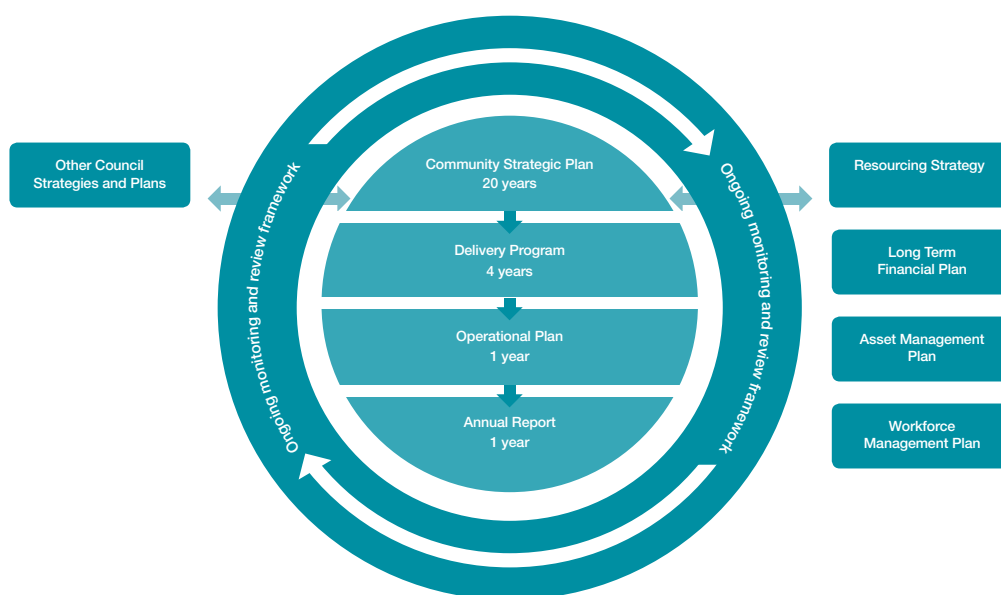
In accordance with the Integrated Planning and Reporting Framework introduced by the NSW State Government, Burwood Council has developed its 20 year Community Strategic Plan, Burwood2030. The Plan represents what the community identified as their needs and aspirations for the long-term future of Burwood, and it also outlines the strategies to achieve these goals.

Cascading from the 20 year Community Strategic Plan is the Delivery Program, a four year document listing the actions Council has identified as necessary to achieve the community's priorities.

The Delivery Program is then supported by an annual Operational Plan, which details Council's budget and identified the specific initiatives that are able to be funded each year.

However, these plans and priorities cannot be implemented without sufficient resources, such as assets, people, and money. That is why Burwood Council has developed a Resourcing Strategy, comprising our Ten Year Financial Plan, Asset Management Plan and Workforce Plan.

The components of the new Integrated Planning and Reporting framework are explained in the diagram below:



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 2013/14 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**

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 and activities that Burwood Council intends to undertake within the financial year ahead.

The Operational Plan was placed on public exhibition between 24 April and 3 June 2013, with final adoption by Council on 25 June 2013.

For more information on the Operational Plan, Delivery Program, Community Strategic Plan and the Integrated Planning and Reporting framework, log on to Council's website at www.burwood.nsw.gov.au or refer to the NSW Division of Local Government's website at www.dlg.nsw.gov.au



REPORTING ON BURWOOD2030

Quarterly Council Review

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

Annual Report

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



NEXT STEPS



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

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

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

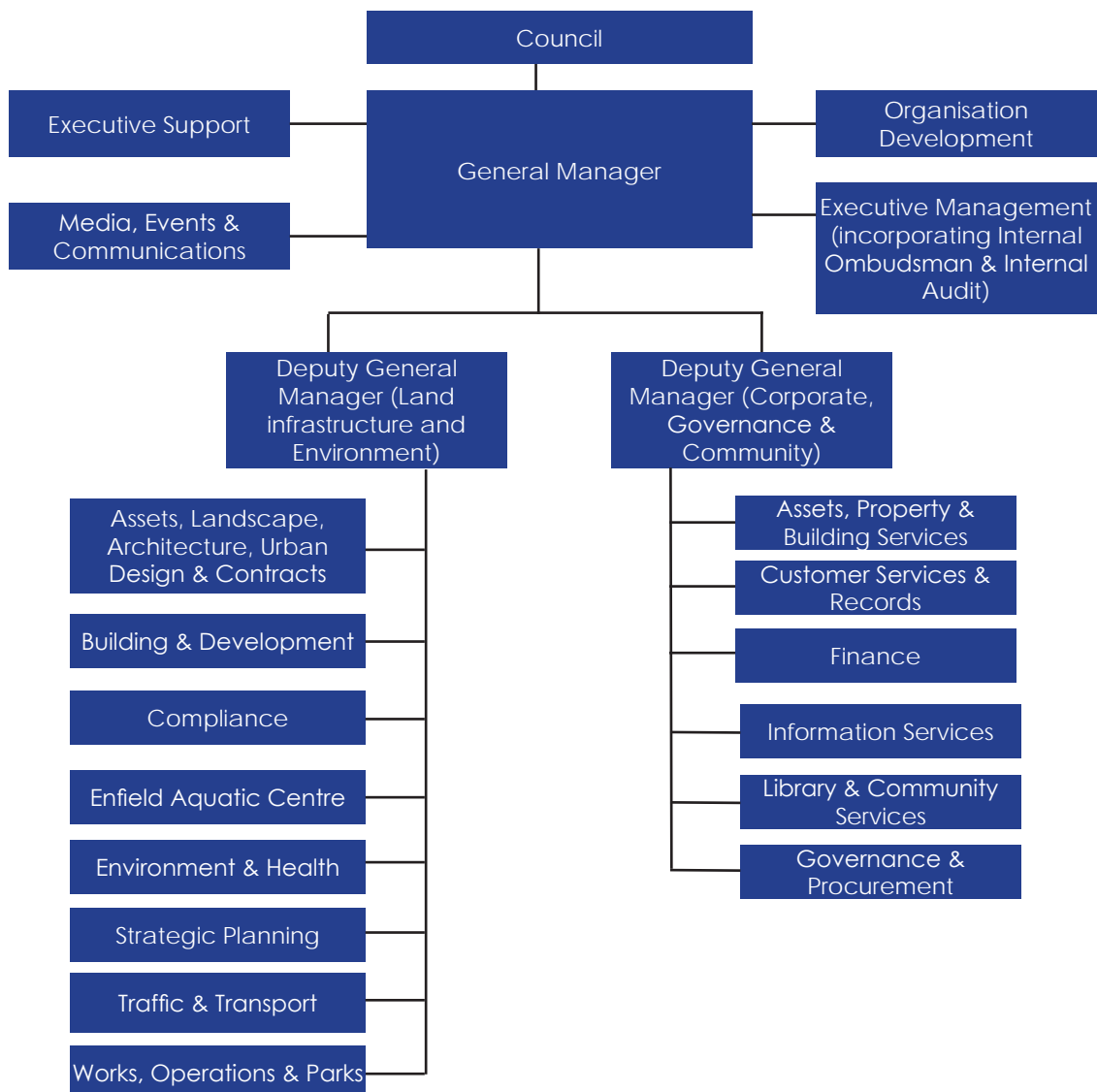
Principal Activities

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

There are three Divisions of Council:

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

COUNCIL'S ORGANISATIONAL STRUCTURE



HOW TO READ THE ANNUAL OPERATIONAL PLAN

Themes

The Operational Plan is divided into five themes:

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

Strategic Goals

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

Responsibility

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

Service

The services Council carries out on an ongoing basis.

Action





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

Service Standard

The performance indicator against which the actions will be measured.

Quarter

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

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

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1 - A Sense of Community								
1.1 - A safe community for residents, workers and visitors								
1.1.1 - Maintain clean and attractive streets and public spaces.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Capital Works	Complete Capital Works on time, within budget and to standards, including Walksafe Program, Road Resurfacing, kerb & gutter and stormwater.	95% Completed.	●	●	●	●
		Stormwater Drainage Network	Maintain, clean stormwater drainage network.	Inspect pits in critical locations (hot spots) twice a year.	●	●	●	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		Blocked drainage pits cleaned.	Within seven working days after being reported.	●	●	●	●
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Shopping Precincts	Clean footpaths in CBD areas of Strathfield, Croydon Park, Croydon, Burwood and Enfield.	Daily.	●	●	●	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		Remove dumped rubbish from shopping precincts, carparks and streets.	Collected within two working days from request.	●	●	●	●
			Maintain planter boxes along footpaths in CBD areas.	Monthly.	●	●	●	●
		Street Cleaning	Street sweeping.	Streets swept within a three week cycle with urgent requests responded to within seven working days.	●	●	●	●
		Carpark Cleaning	Provide clean and safe parking areas and landscaped areas.	Major carparks (Belmore St, Parnell St, Elizabeth St, Fitzroy St, Meryla St) cleaned daily.	●	●	●	●
		Crime & Safety	Implement Council's Graffiti Management Strategy.	Graffiti removed within five working days.	●	●	●	●
	Lead: Parks Secondary: Works, Operation & Parks	Carpark Cleaning	Weed spraying of streets and carpark areas	Four times per year.	●	●	●	●
		Street Cleaning	Mowing of nature strips based on eligibility.	Six to eight week cycle during Summer months. Eight to 10 week cycle for remainder of the year.	●	●	●	●
	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 42 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 ie 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.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
	Lead: 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.	●	●	●	●
				Wash public waste bins monthly.	●	●	●	●
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Works, Operation & Parks	Infrastructure Maintenance Work	Measure, evaluate asset condition and develop forward programs.	Infrastructure Assets Maintenance Program, including roads, footpaths, kerb and gutter and drainage, developed by 30 April each year for the following financial year and forward programs reported quarterly.	○	○	○	●
	Lead: Works, Operation & Parks Secondary: Works, Operation & Parks		Road and footpath Repairs – Low Risk Condition Notification.	100% investigated, assessed and programmed within two working days.	●	●	●	●
				100% investigated, assessed and programmed within four working days.	●	●	●	●
1.1.2 - Work with key partners and the community to reduce crime and improve community safety.								
	Lead: Compliance Secondary: Compliance	City Safe Program	Maintain a strategic CCTV capability	Authorised requests for footage completed within two working days.	●	●	●	●
		Community Development (Community Safety)	Meet and discuss crime activity and trends with Police.	Meet on a monthly basis.	●	●	●	●
	Lead: Community and Library Services Secondary: Compliance		Work in partnership with the Police on community safety and crime prevention issues and attend key meetings, including safety precinct committees and Liquor Accord.	Attend all scheduled meetings and have a proactive representation in the Accord.	●	●	●	●
	Lead: Compliance Secondary: Compliance	Networking	Attend SSROC Compliance meetings to promote networking between Councils.	Attend all scheduled meetings.	●	●	●	●
1.1.3 - Support and implement programs that aim to reduce anti-social behaviour such as graffiti and littering.								
	Lead: Community and Library Services Secondary: Compliance	Crime & Safety	Implement recommendations from Council's Crime Prevention Plan and Graffiti Management Strategy.	Recommendations adopted by Council are implemented.	●	●	●	●
1.2 - High quality activities, facilities and services								
1.2.1 - Engage the community in decision making processes about activities, facilities and services.								
	Lead: Community and Library Services	Community Development (Youth Services)	Co-ordinate and support Burwood Youth Advisory Group (BYAG) to plan and implement annual Youth Week.	Youth Week event delivered by BYAG annually.	●	●	●	●
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 - Investigate opportunities to increase the availability of facilities and venues.								
	Lead: Assets, Property & Building Services Secondary: Community and Library Services	Community Facilities	Explore alternative venues for community use and create a database of venues.	Identify and create database of alternative venues for community use by 31 December 2013.	●	●	○	○
1.2.4 - Support existing sport and recreation groups to provide services and facilities.								
	Lead: Customer Service & Records	Community Facilities	Offer community facilities.	Community facilities available for use.	●	●	●	●

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
	Lead: Parks		Offer parks for hire.	Parks available for hire.	●	●	●	●
1.2.5 - Upgrade existing playground areas and park structures to cater for wider community and provide pet friendly facilities.								
	Lead: Landscape & Urban Design	Playgrounds & Pet Friendly Parks	Investigate opportunities for further pet friendly areas as requested by the community.	Incorporated into specific Plans of Management and Capital Works Program as necessary.	●	●	●	●
1.2.6 - Upgrade existing playground areas and park structures to cater for wider community								
	Lead: Landscape & Urban Design Secondary: Community Services	Park Equipment Upgrading	Ensure accurate assessment of park equipment and future requirements to provide a basis for capital works budget.	Replace play equipment according to Playground Replacement Schedule.	●	●	●	●
1.2.7 - Develop and encourage volunteer opportunities								
	Lead: Community and Library Services	Community Development (Volunteering)	Work with HACC and other agencies to support volunteering, including partnering with culturally specific organisations to increase the number of volunteers of CALD background.	Strategic partnerships established and CALD volunteer members increased.	●	●	●	●
			Continue to provide a Volunteer Network Service for the Home and Community Care (HACC) sector on behalf of the Ashfield, Burwood, Strathfield and Canada Bay LGAs.	Number of volunteers within the Burwood Local Government area increased annually.	●	●	●	●
1.2.8 - Develop appropriate and relevant training in order to build Home and Community Care (HACC) capacity across the Inner West area.								
	Lead: Community and Library Services	Home and Community Care (HACC) Services	Work with HACC-funded service providers across the Inner West area on training and development.	Training sessions and HACC forums conducted monthly.	●	●	●	●
1.2.9 - Facilitate access to Podiatry Services								
	Lead: Community and Library Services	Community Development (Podiatry Services)	Facilitate Podiatry client assessments and re-assessments and access to clinic services.	Increase number of Podiatry clients, as per funding requirements (1,150 clients).	●	●	●	●
1.2.10 - Improve online access to services at Council's key facilities.								
	Lead: Information Technology	Information Systems	Provide free Wi-Fi internet facilities to the Public at Council's Library.	Wi-Fi connectivity within Library building available every day during opening hours.	●	●	●	●
1.2.11 - Upgrade Enfield Aquatic Centre facilities.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Develop an Enfield Aquatic Centre Business Plan.	Business Plan developed by 31 January 2014.	●	●	●	○
1.2.12 - Comply with NSW Health Regulations and Guidelines.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Maintain pool water quality.	Swimming Pool water tested every two hours during business hours, with levels kept within NSW Health Guidelines Standards.	●	●	●	●
1.2.13 - Provide new learn-to-swim and 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.	●	●	●	●
1.2.14 - Implement best practice customer service at Enfield Aquatic Centre.								
	Lead: Enfield Aquatic Centre	Enfield Aquatic Centre	Maintain standards of Customer Service.	Conduct regular Customer Feedback Surveys across all services and products with an Annual Report submitted to Council's Executive.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1.2.15 - Implement five hectares of new open space facilities in Wangal Park.								
	Lead: Landscape & Urban Design	Wangal Park	Commence earth works and construction of the wetland system.	Works completed by 31 December 2013.	●	●	○	○
			Completion of Stage 1 (area 7,186sqm) on north eastern side, including earth works, drainage and turf.	Works completed by 31 December 2014.	●	●	●	●
			Complete wetland construction and planting as per approved NSW Metropolitan Greenspace Program Grant and Federal Government Stormwater Grant.	Works completed by 31 December 2014.	●	●	●	●
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.	●	●	●	●
			Develop a platform for a mobile application for Council.	Launch application by 31 December 2013.	●	●	○	○
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 improved public access to mapping.								
	Lead: Information Technology	Mapping	Develop interactive web-based mapping technologies for the Council website to facilitate greater public access to mapping information.	Provide interactive web-based mapping by 30 June 2014.	●	●	●	●

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
1.3.7 - Provide a range of services for children and young people.								
	Lead: Community and Library Services	Community Development (Children and Families Services)	Provide direct services including Mobile Play-van for parents with children from 0-6 years, and youth services 12 – 24yrs in Council facilities.	Mobile Play-van runs twice per week during school terms and one youth developmental project to be delivered per annum.	●	●	●	●
				Customer satisfaction measured annually and evaluation reports prepared.	○	○	○	●
1.4 - A community that celebrates diversity								
1.4.1 - Celebrate the achievement of community leaders.								
	Lead: Media, Communications & Events Secondary: Community Services	Community Leadership Achievements	Acknowledge and celebrate achievements of community leaders/groups.	Number of nominations received for community leader awards.	○	●	●	○
			Promote community and community leaders' achievements through media articles and Council's publications.	In conjunction with Council's initiatives and awards programs.	○	○	●	●
1.4.2 - Improve access to information on government services.								
	Lead: Media, Communications & Events	Government Information Services	Inform stakeholders about key services provided by Council.	Keep frequently accessed document list on website up to date.	●	●	●	●
	Lead: Community and Library Services	Community Development (Library)	Identify government information sources and provide access through library information systems and databases.	Computer terminals available for access.	●	●	●	●
1.4.3 - Develop strategic relationships with multicultural service providers.								
	Lead: Community and Library Services	Community Development (Multicultural Services)	Develop appropriate approaches to linking with the Multicultural Community	New relationships established with multicultural groups.	●	●	●	●
			Engage with and develop relationships with multicultural service providers.	Increase the percentage of community cultural groups that participate and engage with the Library.	●	●	●	●
1.4.4 - Promote healthy and active living.								
	Lead: Community and Library Services	Events	Facilitate the delivery of programs that promote healthy lifestyle, community well being and active ageing.	Deliver a minimum of one initiative per annum.	●	●	●	●
1.4.5 - Promote sporting activities and the arts to bring people together.								
	Lead: Media, Communications & Events	Government Information Services	Invite and engage local artists, crafts groups, local schools' arts departments to join Council's events in the form of display or competitions.	At least one local sporting group at each Council event as relevant and appropriate.	●	●	●	●
				Create a designated area for local artists and groups at Council's civic events.	●	●	●	●
1.4.6 - Promote usage of Library by multicultural groups and residents.								
	Lead: Community and Library Services	Community Development (Multicultural Services)	Provide book collection items to reflect the needs and interests of the multicultural community.	Increase number of foreign languages publications in accordance with Census data and community needs.	●	●	●	●
1.4.7 - Improve communications between Council and the community by implementing a range of communication tools including face to face, web based, social media channels and alternative formats to communicate with people with a disability.								
	Lead: Community and Library Services Secondary: Media, Communications & Events	Community Development (People with a Disability)	Identify appropriate consultation methods with people living with a disability and their carers.	Complete consultation in relation to the DAP by 30 September 2013, incorporating appropriate consultation techniques.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
	Lead: Media, Communications & Events Secondary: Media, Communications & Events		Improve accessibility of Council's website.	List of Council services published on Council's Website with text size options available and improve "readability" of documents for visually impaired users.	●	●	●	●
1.4.8 - Continue the publication of Council news in local media including local newspapers.								
	Lead: Media, Communications & Events	Media	Provide information to the public through publications such as Mayoral columns, Burwood Update resident's newsletter and other publications.	Mayoral column published in the local newspapers a minimum of once a month.	●	●	●	●
				Burwood Update Residents Newsletter produced quarterly.	●	●	●	●
				Newsletter made available in electronic format.	●	●	●	●
			Produce timely and appropriate Media Releases.	Within one day.	●	●	●	●
1.4.9 - Promote volunteering opportunities.								
	Lead: Community and Library Services	Community Development (Volunteering)	Advertise volunteering opportunities on multimedia formats.	The number of enquiries, interviews and recruitments increases annually.	●	●	●	●
			Initiate volunteering programs that embrace mentoring and skills development.	The number of enquiries, interviews and recruitments increases annually.	●	●	●	●
1.5 - A sense of community pride								
1.5.1 - Preserve Burwood's diverse heritage and provide more information on the history of the area.								
	Lead: Strategic Planning	Heritage	Provide comment/input on heritage-related Development Applications (DAs).	100% of DA referrals responded to within fifteen working days. 80% responded to within ten working days.	●	●	●	●
			Provide information on heritage of the Burwood area on Council's website and in Council's publications.	Up to date heritage information included on Council's website.	●	●	●	●
1.5.2 - Provide leadership on community values.								
	Lead: Media, Communications & Events	Promotion of Values	Incorporate Council's Values in advertising material, publications and signage.	Council's Values included in Council's fortnightly Mayoral Column, quarterly newsletter Burwood Update, Website and on selected advertisements.	●	●	●	●
1.5.3 - Undertake a Local Government wide heritage study to identify buildings of historical significance.								
	Lead: Strategic Planning	Heritage	Update current Heritage Schedule (Burwood Local Environment Plan No. 19).	Complete review by 31 December 2014.	●	●	●	●
1.5.4 - Identify ways to promote heritage and encourage the preservation of Burwood's historic buildings.								
	Lead: Media, Communications & Events Secondary: Strategic Planning	Heritage	Promotion through Heritage Week.	Participation in Heritage Week.	○	○	○	●
1.5.5 - Develop campaigns designed to facilitate community and neighbour interaction.								
	Lead: Community and Library Services Secondary: Media, Communications & Events	Events	Deliver Neighbourhood Week initiative.	One activity held per year.	○	○	●	○

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
1.5.6 - Promote interaction between different groups in the community.								
	Lead: Media, Communications & Events Secondary: Community Services	Events	Engage different cultural groups in civic events and commemorative services.	Promotional material sent to community groups in the lead up to each major Council event and commemorative service.	●	●	●	●
			Promote awareness of Australian history through delivery of commemorative services such as Anzac Day Service, National Servicemen Service and Sandakan Remembrance Service.	Increase in attendance.	●	○	○	●
1.6 - Improved interactions between young and older people								
1.6.1 - Establish regular interaction between young people and councillors 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.	●	●	●	●
1.6.2 - Provide access to online information services.								
	Lead: Media, Communications & Events	Online Services	Improve accessibility of Council's website.	Run a quarterly information session on Council's website at Seniors' Computer Club.	●	●	●	●
1.6.3 - Explore partnership opportunities to foster improved community connections								
	Lead: Media, Communications & Events Secondary: Community Services	Community Engagement	Develop a new comprehensive Community Engagement Strategy.	Community Engagement Strategy to incorporate best practice provisions.	●	●	●	●
1.6.4 - Provide opportunities that facilitate interaction between young and older people.								
	Lead: Community and Library Services	Events	Investigate opportunities for activities that support intergenerational engagement.	One intergenerational activity delivered per year.	●	●	●	●
2 - Leadership through Innovation								
2.1 - Community confidence in Council's decision making								
2.1.1 - Report decisions back to the community through open forums.								
	Lead: Executive Team	Executive Functions	Conduct workshops, special meetings and/or forums on major initiatives.	Conduct a minimum of four workshops, special meetings and/or forums per annum.	●	●	●	●
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.	●	●	●	●
		Statutory Reporting	Annual Report is completed in accordance with the requirements of the Local Government Act.	Lodged by 30 November each year.	○	●	○	○
			Operational Plan is completed in accordance with the requirements of the Local Government Act and placed on Public Exhibition for a period of 28 days prior to formal endorsement.	Adopted by 30 June each year.	○	○	●	●
2.1.3 - Audit and evaluate projects and plans when they fail to meet stated performance measures.								
	Lead: Executive Team	Executive Functions	Develop a work program covering the Burwood2030 Community Strategic Plan.	Preparing timetables for the delivery of the work program with exception reporting for the Executive.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
2.1.4 - Provide community education on Council policies and regulations.								
	Lead: Governance	Community Education	All Council approved Policies are published on Council's website.	Published within two weeks of approval.	●	●	●	●
			Ensure that Agendas and Minutes from Council and Building and Development Committee Meetings are published on Council's website.	Published three days prior to each Meeting.	●	●	●	●
2.1.5 - Hold Council Meetings.								
	Lead: Governance	Council Meetings	Ensure Council Meetings are held in accordance with the requirements of the Local Government Act 1993.	Schedule 10 Council Meetings per year.	●	●	●	●
2.1.6 - Develop appropriate programs and services to improve communications between different cultural groups and between cultural groups and the Council.								
	Lead: Media, Communications & Events	Communication with Cultural Groups	Engage cultural groups in Council's civic events.	Cultural groups included in performance program at each Council event.	●	●	●	●
	Lead: Community and Library Services		Develop a multicultural strategy that includes a focus on actions to improve communications between Council and multicultural groups in Burwood.	Multicultural strategy completed by 30 September 2013.	●	●	●	●
			Design library programs to bring together community cultural groups and improve communication between those groups and Council.	Minimum 300 activities conducted per year.	●	●	●	●
2.1.7 - Hold regular open forums for face to face discussions between Council and the Community.								
	Lead: Governance Secondary: Governance	Open Forums	Conduct of Open Forum at Council Meetings.	An Open Forum is scheduled for each Council Meeting.	●	●	●	●
	Lead: Media, Communications & Events Secondary: Governance		Develop a new program of open community forums in conjunction with major projects.	Number of open forums and public attendance.	●	●	●	●
2.1.8 - Provide language aide services and translate key documents into main community languages.								
	Lead: Media, Communications & Events Secondary: Customer Service & Records	Translations	Promote Council's language aide service, and the available interpreter service.	Visible signage at key Council venues and reminders included in all Council publications in different languages.	●	●	●	●
2.1.9 - Maintain the currency, legislative compliance and clarity of Council's Policy Manual.								
	Lead: Governance	Policies, Procedures, Corporate Practices and Plans	Maintain Council's Policy/Procedures/ Corporate Practices/Plans of Management Register.	Register updated and reviewed in part at a minimum of three Policy, Corporate Practices and Procedures Panel meetings	●	●	●	●
			Review Policies/Procedures/Corporate Practices/Plans.	Conduct six Policy, Corporate Practices and Procedures Panel meetings per year.	●	●	●	●
2.1.10 - Comply with Local Government reforms promoted by the NSW State Government.								
	Lead: Executive Manager	Policies, Procedures, Corporate Practices and Plans	Implement the recommendations from The Local Government Independent Review Panel Report.	As required subject to release of reports and guidelines by the NSW State Government.	●	●	●	●
	Lead: Governance		Implement the recommendations from The Local Government Act Review.	As required subject to release of reports and guidelines by the NSW State Government.	●	●	●	●
2.1.11 - Implement best practice governance strategies.								
	Lead: Executive Team	Legislative Requirements	Ensure that new Division of Local Government Guidelines Practice Notices and Model Codes are complied with.	Processes and procedures implemented to comply with new Division of Local Government Guidelines Practice Notices and Model Codes.	●	●	●	●

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
2.1.12 - Maintain an effective, open complaint handling processes.								
	Lead: Executive Manager Secondary: Customer Service & Records	Complaint Handling	Ensure methodology to lodge a complaint is simple and clearly advertised to the public.	Complaint and feedback lodging system advertised on Council's website and at Customer Service counter.	●	●	●	●
			Investigate complaints made.	Complaints are investigated in accordance with Council's Policy/Procedure/Guidelines.	●	●	●	●
			Produce a report of all complaints received under the Complaints Management Policy to the Executive Team.	On a monthly basis.	●	●	●	●
			Maintain register of all complaints received and action taken.	In accordance with Council's Complaints Handling Policy.	●	●	●	●
2.1.13 - Monitor and manage personal and private information.								
	Lead: Governance	Privacy & Personal Information and Government Information Public Access (GIPA)	Comply with statutory requirements under the Privacy & Personal Information Act and the Government Information Public Access (GIPA) Act.	Applications are responded to within the statutory time frame.	●	●	●	●
2.1.14 - Undertake records management in accordance with State Records Act legislative requirements.								
	Lead: Customer Service & Records	Records Maintenance	Create, scan and process new Development Applications for submission to Council's Building and Development Section for assessment.	Within one day.	●	●	●	●
			Receipt, scan and lodge Government Information Public Access (GIPA) Act applications and submit to Council's Governance Section for response.	Within one day.	●	●	●	●
			Provide required supporting documents in relation to Government Information Public Access (GIPA) Act applications to Council's Governance Section.	Provide Council's Governance Section with relevant files within three days.	●	●	●	●
			Retention and disposal of records.	Annually.	●	●	●	●
			Scan, process and distribute incoming daily mail.	Within one day.	●	●	●	●
2.1.15 - Provide an efficient Electronic Document Management System.								
	Lead: Customer Service & Records	Records Maintenance	Increase user uptake of Electronic Document Management System.	Monthly training and reporting.	●	●	●	●
2.1.16 - Undertake efficient and transparent procurement and purchasing.								
	Lead: Governance	Procurement and Purchasing	To coordinate Council's Tender Process in accordance with: - Local Government Regulation 2005 - Local Government Act 1993 - Tendering Guidelines for NSW Local Government 2009 - Burwood Council Tendering Procedure	Number of Tenders successfully delivered.	●	●	●	●
			Ensure effective and efficient purchasing and procurement of goods and services across Council.	Implement a Procurement Strategy and update Procurement Policy as required.	●	●	●	●
2.1.17 - Provide education to Councillors on changes to legislation.								
	Lead: Governance	Councillors' Training	Conduct training sessions.	Provide the necessary education resources and tools to Councillors and hold workshops within three months of major changes to legislation.	●	●	●	●

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
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.				
			On-line suite of training software be implemented by 31 December 2013.					
			Investigate additional on-line induction programs by 30 June 2014.					
			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.					
			Prepare and implement Equal Employment Opportunity (EEO) Management Plan in accordance with Local Government Act 1993.	EEO Management Plan approved by Executive by 31 December 2013.				
2.3.2 - Implement best practice Human Resource policies and strategies.								
	Lead: Organisational Development	Policies, Procedures, Corporate Practices and Plans	Implement, educate and communicate to staff and stakeholders on policy, procedure, entitlements and workplace change.	Coordinate the implementation of the Human Resources Strategy and Workforce Plan and the development of associated policies, guidelines and corporate practices.				
				Consolidate and implement strategies for: - Succession Planning - Employee Reward and Recognition - Performance Management System				
2.3.3 - Provide a safe work environment.								
	Lead: Organisational Development	Risk Management	Manage Council's insurance portfolio including public liability, motor vehicle accidents and property claims.	Review insurance portfolios annually in consultation with Council's brokers for commercial, market and service delivery improvement.				
				Report to the Executive Team on Council's claims and key aspects of risk management issues and strategies on a quarterly basis.				
				Conduct and report annually on risk management self audit and prepare action plan.				

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PEFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
			Develop, promote and implement strategic risk management.	Risk Management Committee to meet at least six times each year.	●	●	●	●
				Review risk management procedures and plans every two years, including identify and documenting risks on a unit-by-unit basis and implement steps to reduce risk as far as practicable.	○	○	●	○
			Develop and implement Council's Business Continuity Plan.	Coordinate the development of Council's Business Continuity Plan and test Draft Plan by 31 September 2013.	●	○	○	○
		Work, Health and Safety	Develop, implement and review Council's Work, Health and Safety system, policy, procedures and guidelines, to comply with relevant legislation.	Develop and implement Council's Work, Health and Safety Policy and annual Work, Health and Safety Management Plan by 30 December 2013.	●	●	●	●
				Report risks, hazards, near miss and incidents to ensure appropriate remedial and corrective actions are undertaken by relevant sections of Council.	●	●	●	●
			Effective management of Workers Compensation administration, Return-to-Work (RTW) programs and health and wellbeing initiatives.	Process workers compensation claims with insurer within prescribed timeframes including case management and monitoring of Return-to-Work (RTW) programs.	●	●	●	●
				Coordinate health, safety and wellbeing initiatives including Work, Health and Safety training, Health Fair, Safety Week and vaccinations programs.	●	●	●	●

2.4 - Ensure Burwood Council is financially sustainable

2.4.1 - Maintain an Investment Strategy and Policy.

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

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

Lead: Assets, Property & Building Services Secondary: Finance	Property Portfolio	Participate in the investigation of opportunities to expand revenue from commercial operations, property portfolio and other income-generating assets.	Increase revenue through the maximisation of Council's property investments.	●	●	●	●
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THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
2.5 - 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.	<input type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
			Enter Customer Request into CRM System and forward to appropriate team for action.	100% daily.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
			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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
			Receipt and lodge Residential and 2P Prime Parking Permit applications in Council's records systems.	Within one day.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
			Attend to Customers arriving at Council in line with Customer Service Standards.	80% within five minutes of arrival.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
2.5.3 - e-Enable appropriate and relevant Council services.								
	Lead: Media, Communications & Events Secondary: Customer Service & Records	Electronic Services	Explore new online communications tools.	Prepare report on options and costing by 31 December 2013.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>
	Lead: Landscape & Urban Design Secondary: Strategic Planning	Grant Funding	Apply for Grant funding for open space.	Number and value of grant received.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
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.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>
			Maintenance of flower bed displays in Burwood Park.	Annual flower beds will have three to four displays per year that coincide with Council Events.	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>	<input checked="" type="radio"/>

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
			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, Blair, Burwood, Woodstock, Flockhart) sprayed during the August to September period and for broad leaf and bindii 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	○	●	○	●

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
				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.	Conduct audit every two years.	●	●	●	●
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 66% diversion of waste from landfill to reprocessing facilities by 2014 as required by the Waste Avoidance and Resource Recovery Act.	Achieve 66% diversion rate by 30 June 2014. 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 2013.	●	●	●	●
3.4.2 - Develop programs that encourage the community to take pride in the cleanliness and maintenance of the Local Government Area.								
	Lead: Environment & Health Secondary: Media, Communications & Events	Environmental education	Encourage Community ownership of our Council.	Participate in annual 'Clean up Australia Day'.	○	○	●	●
			Implement Council's Litter and Illegal Dumping Strategy.	Run regular campaigns to raise awareness and promote Dob in a Dumper phone number.	●	●	●	●
				Trial use of CCTV cameras as a deterrent for illegal dumping.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
				Report quarterly on levels on illegal dumping, including tonnage and number of incidents.	●	●	●	●
3.4.3 - Invest in green technology and seek opportunities to be a leader in this area.								
	Lead: Information Technology	Green technologies & Alternative Energy Sources	Review Disposal of Assets Guidelines on the safe disposal of old technology.	Review to be completed by 30 January 2014.	●	●	●	●
			Implement strategies to reduce power consumption from Council's equipment.	Report on reduction in power consumption on an annual basis.	○	○	○	●
3.4.4 - Promote greater use of more efficient green technologies and alternative energy sources.								
	Lead: Environment & Health Secondary: Assets, Property & Building Services	Green technologies & Alternative Energy Sources	Support and promote Federal and State Government initiatives in the rollout of green technology grants and rebate schemes.	Report take up of rebates by the community and recorded participation in schemes available through Government information services.	●	●	●	●
			Promote to the community and participate in the annual Earth Hour event.	Participate in Earth Hour.	○	○	●	○
3.4.5 - Develop management plans that improve the performance of Council operations to address global warming.								
	Lead: Environment & Health	Develop Management Plans	Monitor actions from: - Green Action Plan - Sustainability Action Plan - Water Savings Action Plan - Cities for Climate Protection program - Local Action Plan - Strategic Waste Action Plan - Litter and Illegal Dumping Plan	Annual report to Council.	○	○	●	○
4 - Accessible Services and Facilities								
4.1 - Effective traffic management and adequate parking provision								
4.1.1 - Investigate an increase in bus priority lanes along local roads.								
	Lead: Traffic & Transport	Bus Priority Lanes	Investigate opportunities for bus priority lanes to improve public transport efficiency.	Work with RMS and Transport NSW to identify location for improved bus access.	●	●	●	●
4.1.2 - Investigate options for effective traffic management and increased public parking.								
	Lead: Building & Development Secondary: Traffic & Transport	Additional parking and traffic management	Encourage opportunities for additional traffic measurement measures and provision of public parking within developments.	Number of developments where traffic management measures and additional parking are provided.	●	●	●	●
4.1.3 - Develop a whole of LGA parking strategy.								
	Lead: Traffic & Transport Secondary: Compliance	Assessment of New Developments	Ensure new developments provide sufficient off-street parking in line with Councils DCPs.	Traffic, transport and parking comments provided within 14 days.	●	●	●	●
4.1.4 - Consult pedestrians as key stakeholders in traffic management planning.								
	Lead: Traffic & Transport	Traffic Management Planning	Design of traffic facilities such as pedestrian refuges, roundabouts, cycle ways to be produced on time.	Investigate all requests for traffic facilities and design them in accordance with Australian Standards and RMS Guidelines.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
4.1.5 - Work with RMS and Transport NSW in the development of integrated transport plans.								
	Lead: Traffic & Transport Secondary: Strategic Planning	Integrated Transport Plans	Work with RMS, STA , NSW Police, Local State Member, Chambers of Commerce and major stakeholders, as part of the Local Traffic Committee to develop and review new traffic and parking initiatives.	Local Traffic Committee to meet monthly.	●	●	●	●
4.1.6 - Expand the Burwood bike plan.								
	Lead: Traffic & Transport	Cycleways	Apply for grant funding for cycling facilities from external sources	Number and value of grants received.	●	●	●	●
4.2 - Accessible services and facilities that are well utilised								
4.2.1 - Explore options for funding new spaces and upgrading old facilities.								
	Lead: Assets, Property & Building Services	Grant Funding	Identify appropriate spaces for expansion to include leisure activities.	Submit grant applications.	●	●	●	●
		Accessible Infrastructure and Services	Create a forecourt area on Railway Parade, including landscaping, seating and café.	Works completed by 31 March 2014.	●	●	●	○
			Upgrade Burwood Park amenities block and re-use existing facilities.	Works completed by 31 December 2014.	○	●	●	●
			Construct a permanent staging / multifunction structure in Burwood Park.	Works completed by 30 June 2014.	○	●	●	●
4.2.2 - Install ramps and lifts to improve accessibility of the town centre for seniors, people with a disability and parents with prams.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Community Services	Accessible Infrastructure and Services	Identify appropriate location and build access ramps for prams and wheelchairs.	Capital Works Plan to consider the actions of the Plan.	●	●	●	●
4.2.3 - Support the development of increased safe cycleways and collaborate with adjacent councils to improve connections throughout the Inner West.								
	Lead: Traffic & Transport Secondary: Community Services	Cycleways	Improve access and connections between recreational facilities, open space, and linkages to neighbouring Councils' cycleways.	Regularly meet with local bicycle groups and neighbouring Councils to identify opportunities for new cycleway linkages.	●	●	●	●
4.2.4 - Develop and implement road safety programs to achieve Council's road safety objectives.								
	Lead: Traffic & Transport	Road safety	Apply for funding and run targeted programs such as Kiss and Ride area, safety around schools, cyclists safety, child restraints, senior citizens safety, pedestrians safety, speeding, learners drivers.	Run a minimum of three programs per year, subject to funding.	●	●	●	●
4.2.5 - Relocate Library services to former Council Chambers in Conder Street, Burwood.								
	Lead: Assets, Property & Building Services	Property Portfolio	Develop the new Library building	Construction completed by 31 October 2014.	●	●	●	●
			Construction of a public carpark at corner of Railway Parade and Conder Street, Burwood.	Carpark available to the Public by 31 December 2013.	●	●	○	○
4.2.6 - Upgrade Woodstock Community Centre.								
	Lead: Assets, Property & Building Services	Property Portfolio	Construction of a new community room including new amenities such as kitchen and toilets, connected to Woodstock Community Centre via a passenger lift.	Construction completed by 31 December 2013.	●	●	○	○

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
4.2.7 - Deliver programs targeted to families and children aged 0-12 years.								
	Lead: Community and Library Services	Community Development (Children and Families Services)	Facilitate and deliver inter-agency network meetings for providers of services to Families and Children.	Six inter-agency network meetings held per annum.	●	●	●	●
			Deliver Families and Children events.	One event held per annum.	●	●	●	●
			Provide information, training and resources targeted to Families and Children.	Children's directory kept up to date.	●	●	●	●
4.2.8 - Improve accessibility of Council owned community facilities.								
	Lead: Community and Library Services Secondary: Assets, Landscape, Architecture, Urban Design & Contracts	Accessible Infrastructure and Services	Implement actions from Disability Action Plan including actions that are relevant to community facilities.	Annual progress report presented to Council by 30 June each year.	○	○	○	●
4.3 - Safe facilities and services								
4.3.1 - Design footpaths to increase pedestrian only spaces for improved pedestrian access and safety.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts	Civil Footpath Design	To delineate between pedestrian only and shared footpaths.	Clearly identify shared paths.	●	●	●	●
4.3.2 - Improve street lighting and lighting in public places.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts Secondary: Community Services	Street Lighting	Review Council's Street Lighting Program with a view to balancing safety, environmental and sustainability aspects.	Undertake regular night audits.	●	●	●	●
4.4 - Encourage active and healthy lives								
4.4.1 - Support and implement programs for seniors, people with disabilities and their carers.								
	Lead: Community and Library Services	Community Development (Ageing)	Provide a range of activities to support health and 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 n 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.	●	●	●	●

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
4.5.3 - Encourage architectural integrity and aesthetically appealing buildings.								
	Lead: Strategic Planning Secondary: Strategic Planning	Planning Instruments	Review planning provisions and/or development controls, in accordance with Council resolutions, in relation to architectural integrity and aesthetically appealing buildings.	Planning Policies to enhance and promote architectural integrity and aesthetically appealing buildings.	●	●	●	●
	Lead: Building & Development Secondary: Strategic Planning	Development Assessment	Assessment of Development Applications to ensure substantial compliance with State Environmental Planning Policy (SEPP) 65 & NSW Residential Flat Design Code (RFDC).	Number of Development Applications assessments.	●	●	●	●
4.5.4 - Invest in upgrading the public area south of Burwood railway station.								
	Lead: Assets, Landscape, Architecture, Urban Design & Contracts	Capital Works	Investigate the upgrade of the area south of Burwood railway station.	Include in the future Capital Works Program.	○	○	●	○
4.5.5 - Provide Development Application assessment as per Environment and Planning Assessment Act.								
	Lead: Building & Development	Development Assessment	Assess development applications in a timely and professional manner.	Development applications assessment time not to exceed the median and mean assessment time for NSW Department of Local Government Group 2 Councils.	●	●	●	●
				Number of requests for review of determination of Development Applications pursuant to Section 82A of the Environment and Planning Assessment Act.	●	●	●	●
4.6 - Minimise risk and ensure continuity of critical business functions								
4.6.1 - Implement best practice records and risk management strategies.								
	Lead: Customer Service & Records Secondary: Information Technology	Management of Council's records systems in accordance with the State Records Act	Monitor Records Management Plan.	Required records are available.	●	●	●	●
	Lead: Information Technology Secondary: Information Technology	Policies, Procedures, Corporate Practices and Plans	Manage an Information Business Continuity & Disaster Recovery Plan in relation to Information Communication Technology (ICT).	Test ICT Business Continuity & Disaster Recovery Procedures annually.	○	○	○	●
4.6.2 - Facilitate training and education awareness programs regarding risk management.								
	Lead: Organisational Development	Risk Management	Develop training and education program in strategic risk management.	All staff are informed and understand risk as it relates to their position and responsibilities.	●	●	●	●
4.6.3 - Maintain an appropriate insurance program.								
	Lead: Organisational Development	Insurance	Manage Council's insurance portfolio.	Review insurance portfolios annually in consultation with Council's brokers for commercial, market and service delivery improvements.	○	○	●	○
4.6.4 - Provide suitable reliable information technology hardware and software across the organisation.								
	Lead: Information Technology	Hardware Infrastructure	Develop, implement, manage and support Council's Information Technology Hardware.	Provide management and support to Council's desktops, laptops, servers and network infrastructure to agreed service level.	●	●	●	●
		Information Systems	Develop, implement, manage and support Council's Information Communications Technology (ICT) Information Systems.	Provide management and support to Council's Information systems and Software Applications to agreed service levels.	●	●	●	●

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
5 - A Vibrant Economic Community								
5.1 - Support and manage Burwood's major centre status								
5.1.1 - Implement economic development strategies.								
	Lead: Media, Communications & Events	Economic Development	Cooperate and identify partnership opportunities with all local Chambers of Commerce.	Engage local Chambers of Commerce on major Council projects and promote a minimum of two meetings per year between Council management and Chambers' Presidents.	○	●	○	●
5.1.2 - Pursue funding for infrastructure that supports commercial activities such as public transport.								
	Lead: Traffic & Transport	Grant Funding	Apply for grant funding for transport facilities.	Number and value of successful grants.	●	●	●	●
5.1.3 - Encourage mixed use buildings – commercial and residential to maximise use of buildings in the town centre.								
	Lead: Strategic Planning	Planning Instruments	Review planning provisions and/or development controls, in accordance with Council resolutions, in relation to mixed use.	Planning Policies to enhance and promote mix use.	●	●	●	●
5.2 - Support small business								
5.2.1 - Develop programs to strengthen and sustain small businesses.								
	Lead: Environment & Health Secondary: Media, Communications & Events	Public Health	Implement an inspection program for premises that present a potential public health risk to ensure compliance with the requirements of the Food Act 2003, Food Safety Standards, Public Health Act 1991 & Regulations and the Local Government Act 1993 & Regulations	Ensure all registered premises are inspected at least once per year and higher risk premises at least twice per year.	●	●	●	●
			Regulate and enforce the process in accordance with Food Act and Council's Enforcement Policy.	Monitor and record number of Improvement Notices, Prohibition Orders, Penalty Notices and Prosecutions issued by Council's Environmental Health Officers.	●	●	●	●
		Education	Provide enforcement action information to NSW Food Authority to enable timely updating of Name and Shame Register for Food Shops.	Submit Annual Food Activity report to the NSW Food Authority by end of July each year.	●	○	○	○
			Conduct two food handling, hygiene and safety workshops for food shop operators.	Conduct two 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.	As required.	●	●	●	●

THEMES AND STRATEGIC GOALS	RESPONSIBILITY	SERVICE	ACTION	SERVICE STANDARD (PERFORMANCE MEASURE)	1st QTR JUL-SEP	2nd QTR OCT-DEC	3rd QTR JAN-MAR	4th QTR APR-JUN
5.2.3 - Explore opportunities to activate Burwood's economy after hours such as markets on the weekends or in the evenings including arts, crafts and farmers markets.								
	Lead: Media, Communications & Events	Events	Investigate opportunity to hold markets in conjunction with other civic events.	Inclusion of market-type sections at Council's major civic events.	●	●	●	●
			Develop civic events on weekends.	Majority of civic events held on weekends.	●	●	●	●
5.2.4 - Promote local businesses and services to the community.								
	Lead: Media, Communications & Events Secondary: Customer Service & Records	Promotion of Local Businesses and Services	Develop a Food Guide to promote local restaurants, cafes and food providers.	Food Guide launched by 30 June 2014.	○	●	●	●
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.	●	●	●	●

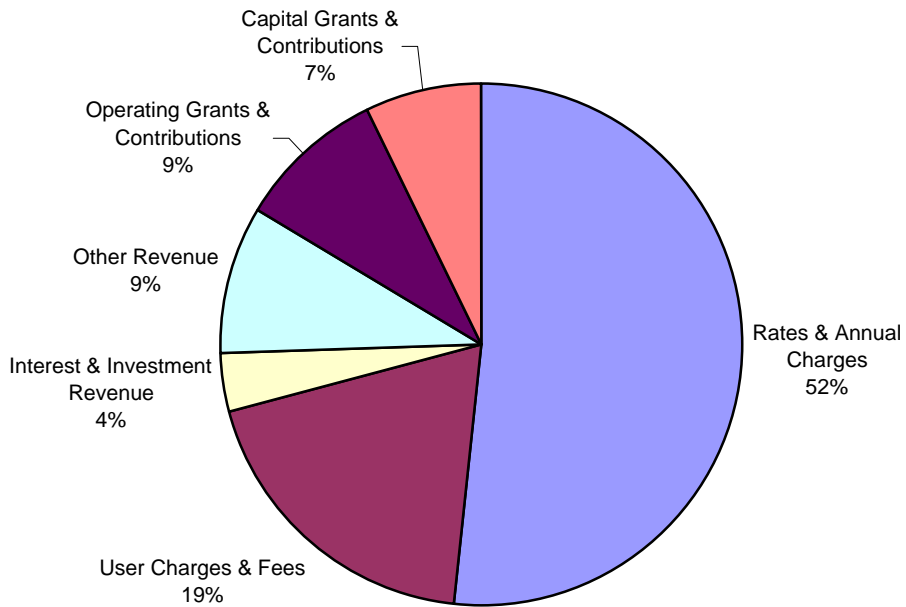
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BUDGET 2013/2014

Revenue

Rates & Annual Charges	19,958,950
User Charges & Fees	7,390,833
Interest & Investment Revenue	1,393,050
Other Revenue	3,513,808
Operating Grants & Contributions	3,610,954
Capital Grants & Contributions	2,734,794
Total Operating Revenue	38,602,389

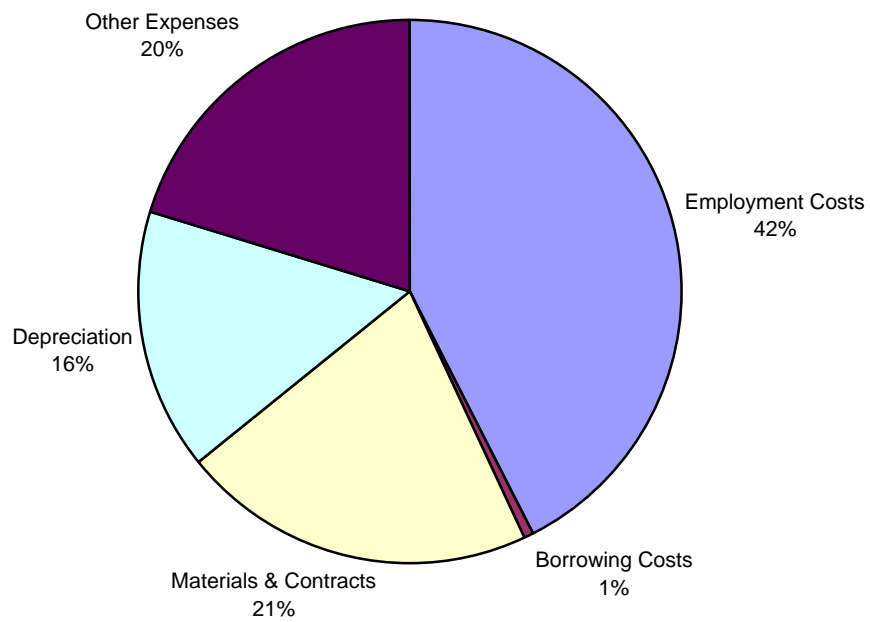
FY 13-14 Budget - Revenue



Expenditure

Employment Costs	16,482,165
Borrowing Costs	264,600
Materials & Contracts	8,110,357
Depreciation	6,070,000
Other Expenses	7,865,547
Total Operating Expenditure	<u>38,792,669</u>

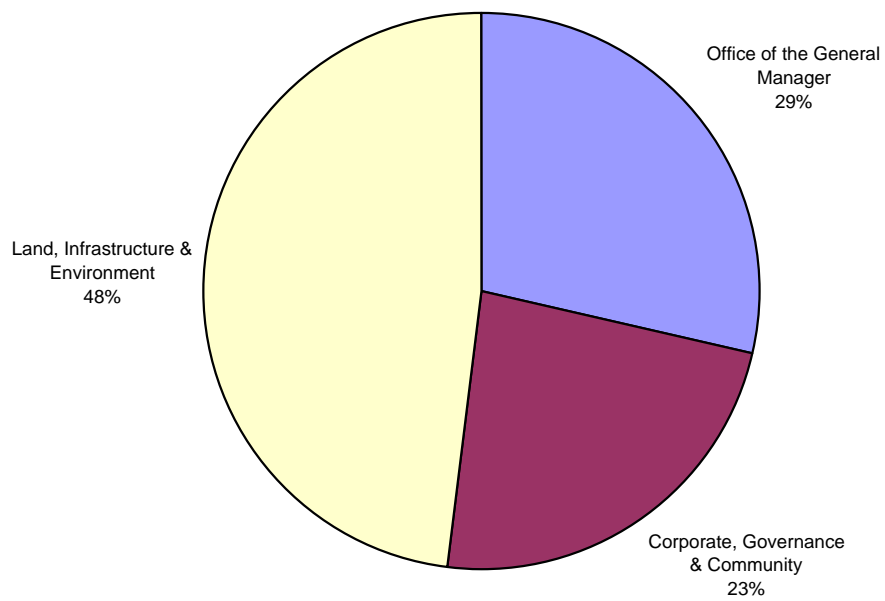
FY 13-14 Budget - Expenditure



Operating Expenditure Summary by Division

<u>Division</u>	<u>Value</u>
General Manager Office	11,076,413
Corporate, Governance & Community	9,038,426
Land, Infrastructure & Land	18,677,830
Total Operating Expenditure	<u><u>38,792,669</u></u>

FY 13-14 Budget - Expenditure by Division



Budget Summary by Division / Team

Division	Team	Op Exp (\$) (Excl Depn & Int Chgs)	Total Op Revenue (\$)	Acquisition of Assets (\$)	Loan Repayment (\$)	Sale of Assets (\$)	Loan Borrowings (\$)	Net Reserve Movement (\$)	Net S94 Movement (\$)	Net Movement in Working Capital (\$)
Office of the General Manager										
General Managers Office	General Managers Office	1,770,307	20,208,559	550,000	226,000	0		0	(2,187,600)	15,474,652
General Managers Office	Mayor's Office	302,376	0	0	0	0		0	0	(302,376)
General Managers Office	Councillors	366,138	7,000	0	0	0		0	0	(359,138)
Media, Events & Communication	Media, Events & Communications	648,536	74,000	0	0	0		0	0	(574,536)
Executive Management	Executive Managers Office	285,147	0	0	0	0		0	0	(285,147)
Organisational Development	Organisational Development	1,633,909	136,500	0	0	0		(100,000)	0	(1,597,409)
Sub Total Office of the General Manager		5,006,413	20,426,059	550,000	226,000	0	0	(100,000)	(2,187,600)	12,356,046
Corporate, Governance and Community										
Deputy General Manager Administration	Corporate, Governance and Community Administration	348,670	0	0	0	0		0	0	(348,670)
Property Management	Property Management	1,111,808	1,164,353	9,900,000	0	0		6,289,000	3,411,000	(147,455)
Financial Services	Financial Services	1,125,795	134,035	0	0	0		0	0	(991,760)
Procurement	Procurement	17,750	0	0	0	0		0	0	(17,750)
Corporate & Governance	Corporate & Governance	351,992	1,300	0	0	0		(60,000)	0	(410,692)
Library & Community Services	Community Services	1,929,725	1,098,585	0	0	0		0	0	(831,140)
Library & Community Services	Volunteer Network	155,451	133,673	0	0	0		0	0	(21,778)
Library & Community Services	Library Services	1,506,392	108,500	306,600	0	0		148,000	0	(1,556,492)
Customer Services & Records	Customer Services	616,797	0	0	0	0		0	0	(616,797)
Customer Services & Records	Records	261,996	11,000	0	0	0		0	0	(250,996)
Information Services	Information Services	1,612,050	0	237,000	0	0		120,000	0	(1,729,050)
Sub Total Corporate, Governance and Community		9,038,426	2,651,446	10,443,600	0	0		6,497,000	3,411,000	(6,922,580)
Land, Infrastructure & Environment										
Deputy General Manager Administration	Land, Infrastructure & Environment Administration	331,354	0	0	0	0		0	0	(331,354)
Building & Development	Building & Development	1,017,688	564,000	0	0	0		0	0	(453,688)
Strategic Planning	Strategic Planning	463,395	13,400	0	0	0		0	75,000	(374,995)
Environment & Health	Environment & Health	3,823,188	4,786,007	30,000	0	0		(155,000)	0	777,819
Compliance	Compliance	1,923,039	3,030,603	0	0	0		0	0	1,107,564
Assets, Landscape & Urban Design	City Asset Services	703,187	250,194	2,680,194	0	0	1,000,000	500,000	100,000	(1,533,187)
Assets, Landscape & Urban Design	City Asset Services - Landscape	192,987	18,700	1,455,000	0	0		775,000	525,000	(329,287)
Traffic & Transport	Transport & Traffic	1,628,468	3,218,250	0	0	0		(100,000)	50,000	1,539,782
Works Operations & Parks	Depot	1,800,819	197,000	1,150,000	0	250,000		250,000	0	(2,253,819)
Works Operations & Parks	Civil Engineering	1,921,112	1,450,000	200,000	0	0		0	0	(671,112)
Works Operations & Parks	Parks & Gardens	1,939,756	79,435	0	0	0		0	0	(1,860,321)
Works Operations & Parks	Waste & Cleaning Services	1,206,284	555,195	0	0	0		0	0	(651,089)
Enfield Aquatic Centre	Enfield Aquatic Centre	1,726,553	1,362,100	0	0	0		0	0	(364,453)
Sub Total Land, Infrastructure & Environment		18,677,830	15,524,884	5,515,194	0	250,000	1,000,000	1,270,000	750,000	(5,398,140)
Consolidated Result		32,722,669	38,602,389	16,508,794	226,000	250,000	1,000,000	7,667,000	1,973,400	35,326
										Surplus

Capital Works Program 2013-14

Division	Project	Amount (\$'000)
General Manager	Corporate Projects - to be determined	550
Corporate Governance & Community	1a Railway Parade Upgrade	1,100
	Burwood Park Stage	350
	Information Technology	238
	Library & Car Park Refurbishment	6,650
	Library Resources	306
	SES Building	500
	Woodstock Centre Upgrade	500
	Woodstock Community Centre	800
Land, Infrastructure & Environment	Annual Infrastructure Upgrade Program	800
	Burwood Park Improvements	300
	Capital Restoration & Road Grant upgrades	320
	Enfield Pool Improvements	500
	Infrastructure Renewal Upgrade	1,000
	Parks & Playgrounds Upgrade	155
	Plant & Equipment	1,150
	Stormwater Management	260
	Wangal Park Wetlands	1,000
	Waste Disposal Bins	30