

An aerial photograph of Burwood Park, showing a large green lawn, tennis courts, a playground, and a pond, surrounded by trees and residential houses.

# 2022 BURWOOD 2026

Delivery Program (Year 2) and  
2023–2024 Operational Plan



**Burwood**  
Inc.1874

A woman with long brown hair tied in a high ponytail is kneeling on the grass. She is wearing a brown fringed skirt and a black and yellow sash. She has white body paint on her face and arms. She is holding a small plant in her right hand and is looking down at it. In the background, there is a large black metal drum with a white leaf pattern. To the left, there is a large piece of wood. To the right, there is a large piece of wood. In the background, there are people sitting on chairs.

## Acknowledgement of Country

Burwood Council acknowledges the Wangal Clan of the Eora Nation, the traditional custodians of the lands in which the Burwood Local Government Area is located.

We pay our respects to their elders past, present and emerging. We acknowledge and respect their cultural heritage, beliefs and ongoing relationship with the land.



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# Message from The Mayor, John Faker



**Burwood is a vibrant and dynamic local government area with a rich history and a strong sense of community. Our council is committed to working collaboratively with residents, businesses, and other stakeholders to ensure that Burwood continues to be a great place to live, work, and visit.**

The 2023-24 Operational Plan reflects our commitment to providing high quality services to the community, maintaining our infrastructure, and fostering economic growth.

For the coming year, I am excited to see Council continue to prioritise the creation of world-class public spaces for all to enjoy. We are dedicated to investing in the development of our community facilities, parks and open spaces, and ensuring that our streets and public places are safe and well-maintained. After Council's highly successful WestInvest Program funding bids, I am eager to see works begin on key transformative community infrastructure projects worth close to \$100 million, including the Enfield Aquatic Centre upgrade, Burwood Urban Park, Arts and Cultural Centre, Deane Street upgrade and millions more invested into our parks, streets and places.

Work has also begun on the Burwood North Metro Station, a key piece of infrastructure that will build on our existing transport system and improve opportunities for people who live, work and visit Burwood. This project is critical in sustaining growth and maintaining our local community's liveability and prosperity.

Sustainability remains a priority focus for all of us here at Council. We began the year transitioning all Council facilities to 100% renewable energy, and will continue to promote and deliver sustainable initiatives for our community including rolling out our successful street tree planting program for 2023.

I would like to take this opportunity to thank the residents of Burwood for their ongoing support and engagement in the local community. I would also like to thank my fellow Councillors and Council staff for their hard work and dedication to delivering high-quality services to our community.

Together, we can continue to make our local community a great place to live, work, and visit.

# Message from The General Manager, Tommaso Briscese



**Burwood Council's Operational Plan for 2023-24 outlines our strategic priorities and key initiatives for the upcoming year, reflecting our commitment to delivering high quality services and achieving positive outcomes for our community.**

We have remained dedicated to providing a wide range of services and programs that meet the diverse needs of our residents, businesses and visitors. Our Operational Plan reflects this commitment by outlining a comprehensive framework for the delivery of essential services, harnessing our strengths, and cementing Burwood's position as a key destination to live, work, study and visit in Sydney.

We are focused on driving sustainable economic growth and supporting local businesses, particularly as we look ahead to exciting developments and transformational projects on the horizon. This plan reflects our goals for the future and our dedication to making Burwood an exciting place to be, both during the day and night, as we solidify our reputation as a place to visit for food, shopping and creative cultural experiences.

Collaborations and partnerships with the community, stakeholder groups, and all levels of government have been integral to our success, and we will continue to prioritise these relationships to ensure our community's ongoing growth and prosperity.

Council continues to lead the way in quality leadership and meaningful community engagement, as exemplified by our recently

endorsed Community Engagement Strategy.

I extend my thanks to the dedicated staff of Burwood Council for their hard work and commitment to our community, which match the aspirations and vision of our political leadership. I would also like to acknowledge the ongoing support of our community and local businesses, and look forward to working together to achieve our shared goals.

I hope you find this Operational Plan informative and useful, and I look forward to the year ahead with confidence and optimism.



# Our Delivery Program and Operational Plan

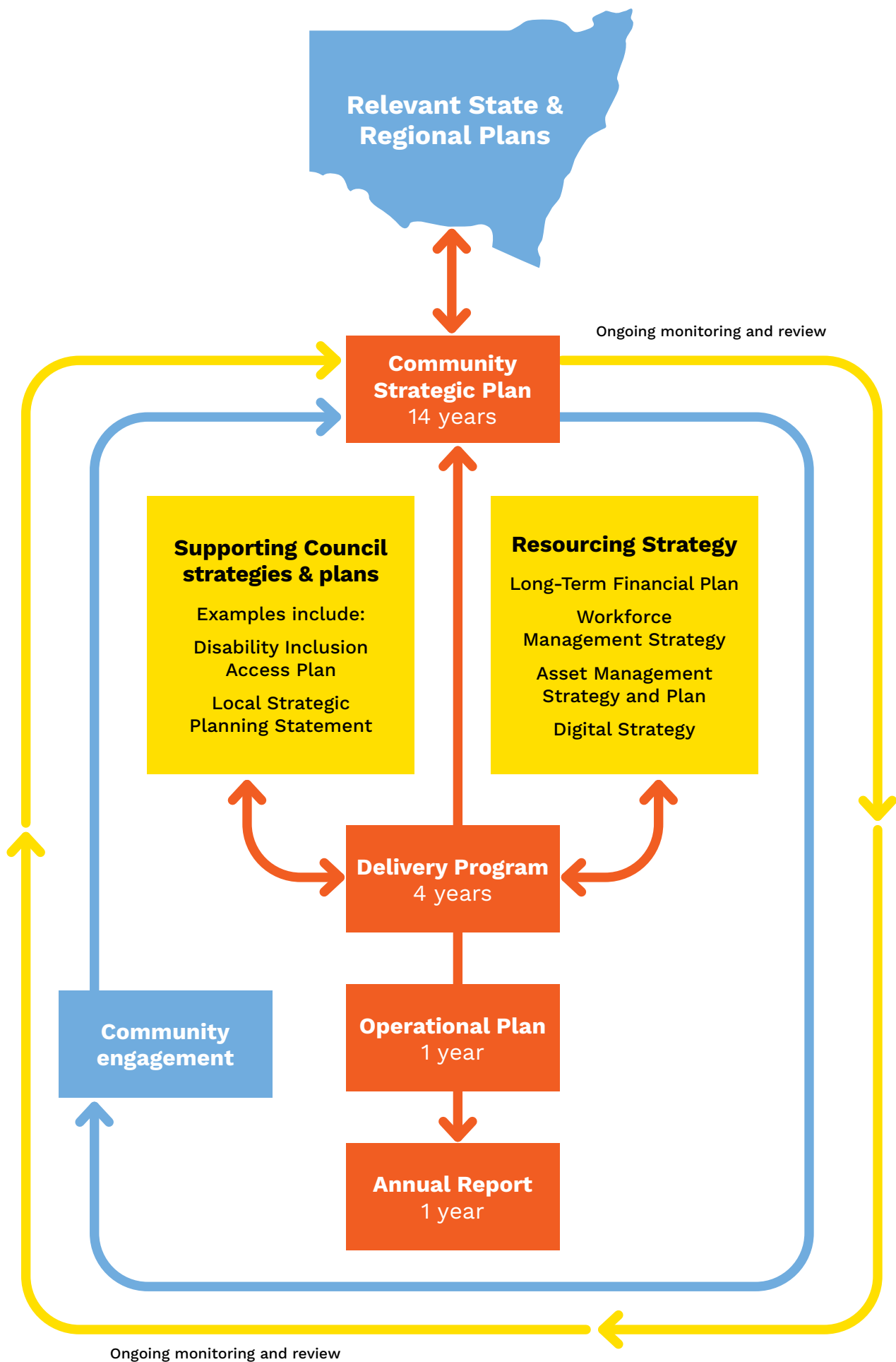
The Burwood 2022-2026 Delivery Program is Council's response to delivering on the long-term aspirations of our community, partners and organisation. It responds to the strategic direction established by Burwood2036, our Community Strategic Plan.

The Delivery Program is Council's four year commitment to our community. It outlines the activities we will take as an organisation to work towards the 2036 Vision while we support current needs through delivering our extensive range of services, assets and initiatives.

## **Monitoring our progress**

We have developed a set of measures to help us monitor our success in implementing this Delivery Program. These align with the outcomes of each of our five Strategic Directions. We will report on these measures every four years at the end of each Council term through our State of the City Report.

Each year we will also report on a six-monthly basis on the progress of our annual Operational Plan. Each Operational Plan will define the annual targets we commit to delivering on.



# Our long term aspirations

## Our 2036 Vision

Burwood is a welcoming and inclusive community that is defined by our diversity of people, liveable places and progressive ideas. We acknowledge and celebrate our history and place, protect our heritage and environment and share a quality of life that is equitable, sustainable and supports each other to thrive and prosper.

### **Vision**

summarises the kind of place and community Burwood aspires to be as defined in Burwood2036, our Community Strategic Plan



### **Strategic directions**

are the big picture results which the community would like Council and its many partners to focus on achieving



### **Community outcomes**

identify community and Council priorities to achieve the community outcomes



### **Principal activities**

are the main activities that Council will undertake over the next 4 years to deliver the desired community outcomes



### **4 year measures**

will help us to identify how successful we have been in delivering on the community outcomes over the term of each Council



### **Annual Operational Plan actions**

will define the actions we will take each year within each Principal Activity to achieve the community outcomes

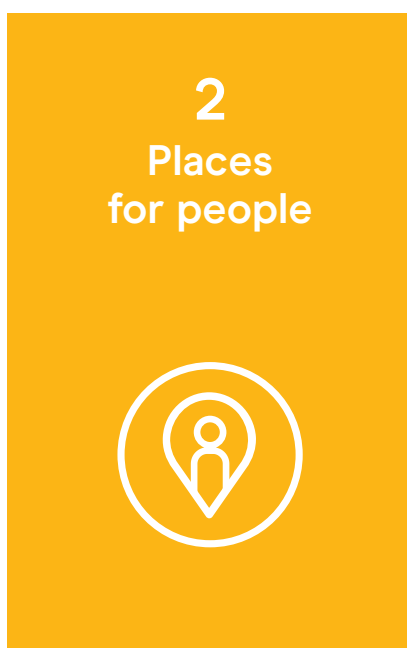


### **Annual targets**

will help us to monitor our operational progress each year on meeting our Delivery Program commitments

# Introducing the strategic directions

Each direction describes our vision of where we want to be in 2036.



# Our Burwood

**Burwood is a cultural melting pot of inclusive and diverse communities with a thriving business and retail centre surrounded by historic villages, each with their own distinct character and charm. The Local Government Area (LGA) includes Burwood, Burwood Heights, Croydon Park and Enfield and parts of Croydon and Strathfield.**

The quality of life residents enjoy, the central location, local schools and excellent transport infrastructure has made the Burwood LGA an attractive destination for people to live, work and visit.

As the first strategic centre west of the Sydney CBD, Burwood will strengthen

its role in Sydney over the next 10 years, attracting new business sectors, higher skilled jobs and a diverse mix of housing.

By 2036 the population of the Burwood LGA is anticipated to nearly double to 73,500.

## Who we are



**Current population: 40,397**

**48.9%** males

**51.1%** females

**0.4%** First Nations People

**63.2%** Australian Citizens



## Languages & ethnicity

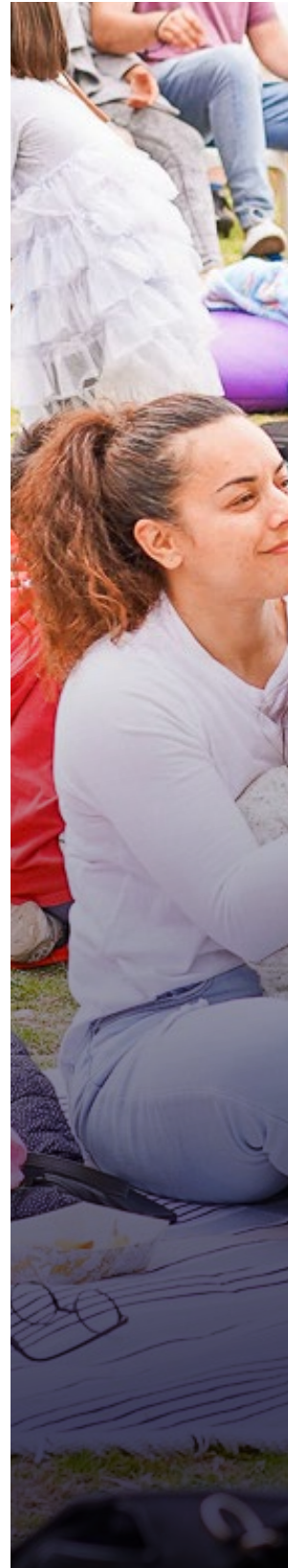
**62%** Over 25,000 residents speak a language other than English at home

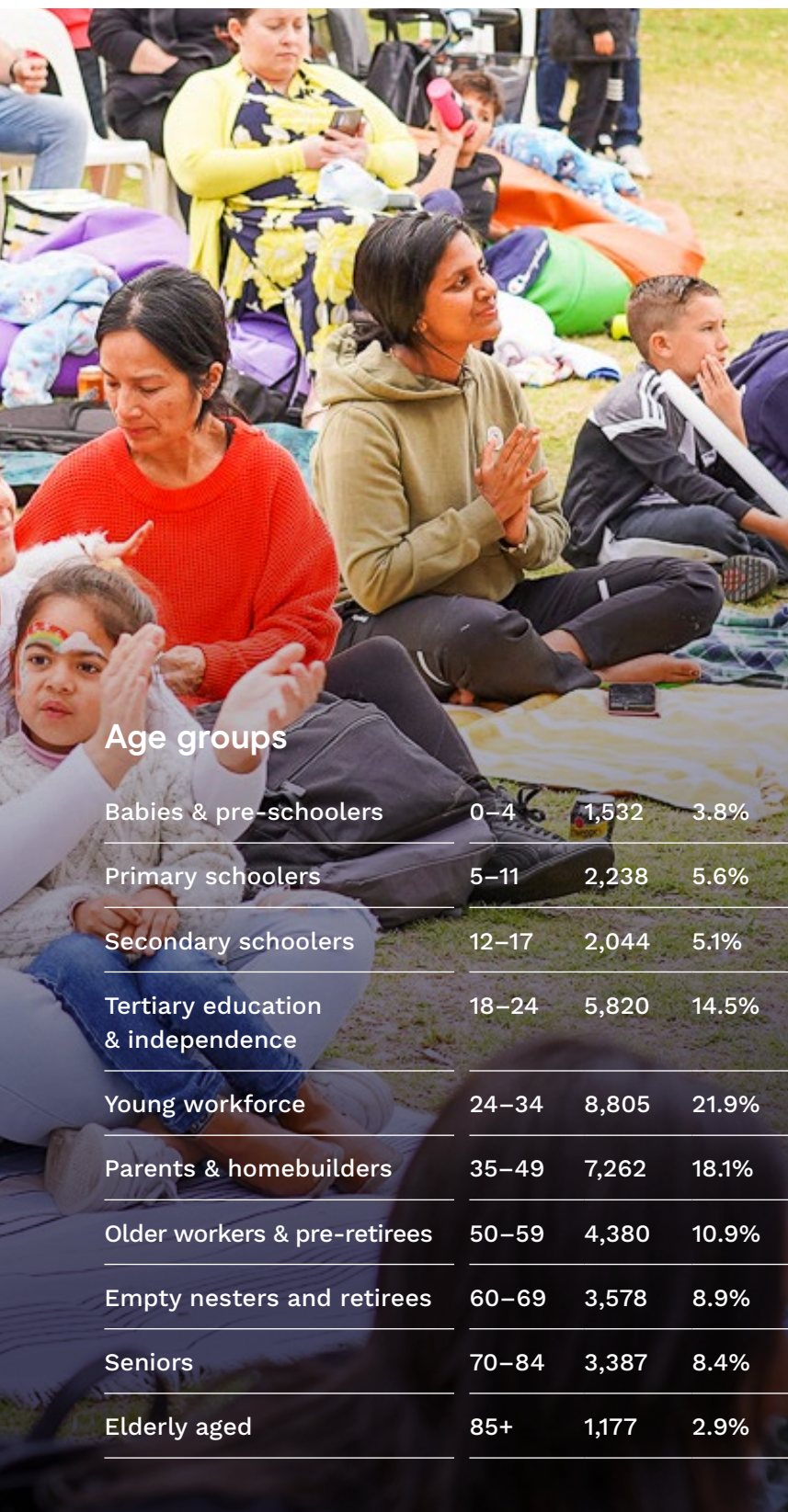
**55+** different languages spoken

**57.7%** of residents born overseas

**33%** of residents arrived from overseas since 2016

Source: 2021 Census data





## Age groups

Babies & pre-schoolers	0–4	1,532	3.8%
Primary schoolers	5–11	2,238	5.6%
Secondary schoolers	12–17	2,044	5.1%
Tertiary education & independence	18–24	5,820	14.5%
Young workforce	24–34	8,805	21.9%
Parents & homebuilders	35–49	7,262	18.1%
Older workers & pre-retirees	50–59	4,380	10.9%
Empty nesters and retirees	60–69	3,578	8.9%
Seniors	70–84	3,387	8.4%
Elderly aged	85+	1,177	2.9%

## How we live and work



### Employed population

**94%** employed  
**17.5%** travel to work on public transport  
**35.8%** worked from home  
**5,000+** local businesses  
**\$2.8 billion** GDP



### Top 4 industry sectors

**16.53%** Construction  
**15.7%** Rental, Hiring & Real Estate Services  
**13.39%** Professional, Scientific & Technical Services  
**8.66%** Healthcare & Social Assistance



### Employment location

**15.5%** live and work in the Burwood LGA  
**26.7%** work in City of Sydney  
**19.9%** work in surrounding LGAs of Inner West, Canada Bay, Strathfield and Canterbury-Bankstown  
**37.9%** work outside Burwood, surrounding LGAs and City of Sydney



### Our homes

**Over 60%** live in medium density and high density housing



# About Council

## Our Councillors



**Cr John Faker**  
Mayor of Burwood



**Cr George Mannah**  
Deputy Mayor



**Cr Heather Crichton**  
Councillor



**Cr Ned Cutcher**  
Councillor



**Cr Pascale Esber**  
Councillor

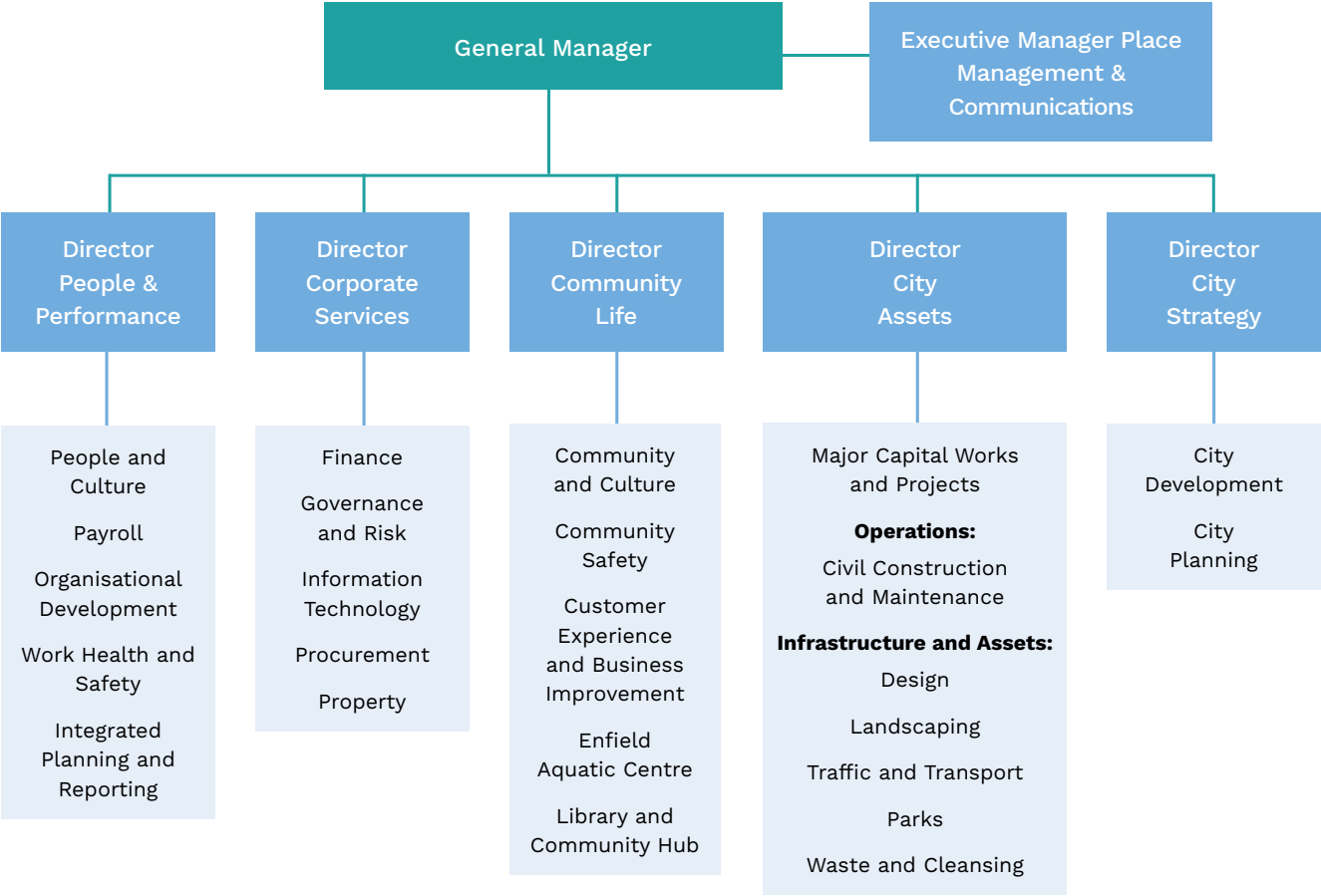


**Cr David Hull**  
Councillor



**Cr Hugo Robinson**  
Councillor

# Our organisational structure



# Our assets

Council manages and looks after a broad range of assets, such as community and recreation facilities, sportsgrounds, parks and open space, buildings, roads and other infrastructure assets which enable people to live, work and play within our LGA. This infrastructure has a total replacement value of \$570.36 million.



**169.8 km of footpath**



**89.73 km of roads**



**29 parks**

including;

- 10** x sports-fields
- 2** x outdoor multi-sports courts
- 2** x tennis facilities



**23 playgrounds**



**1 civic square**



**1 aquatic centre**

including;

- 1** x 50m pool
- 2** x 25m indoor heated pools



**1 library and community hub**

including;

- 4** x meeting rooms
- 2** x studios
- 2** x learning hubs
- 1** x conference room

plus additional spaces for study and creative programs



**6 community centres / venues for hire**

# Our services

**Our Delivery Program and Operational Plan will be achieved by delivering through the following service areas:**

- **City Development** – Town planning, building and development assessment services.
- **City Planning** – Strategic and land use planning, long term place planning, heritage advisory services, sustainability and resilience planning and programs.
- **Community and Culture** – Community development, community programs, social planning and research, cultural projects, public art and community events.
- **Community Safety** – Regulatory and compliance services, environmental health, community safety education and crime prevention initiatives.
- **Customer Experience and Business Improvement** – Customer service counter and call centre, community facilities and parks bookings, customer research and improvement projects.
- **Enfield Aquatic Centre** – Recreational facilities and programs, including learn to swim and fitness classes, aquatic events and family recreational and leisure activities.
- **Infrastructure and Assets** – Design and engineering services, landscape architecture, tree management, asset management, traffic, transport and road safety.
- **Library and Community Hub** – Collections and resources and access to learning, technology, creative experiences and programs.
- **Major Capital Works & Projects** – Delivery of major or complex infrastructure projects in Council's Capital Works Program.
- **Operations** – Parks, waste and cleansing, civil construction and maintenance (roads, footpaths and drainage) and depot operations.
- **Place Management and Communications** – Coordination of place management and community engagement initiatives, media liaison, print and digital communications.
- **Property** – Management of Council's property portfolio, including property projects and maintenance.

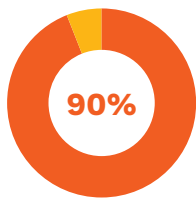
**The following internal service areas assist in the delivery of frontline services:**

- Finance
- Procurement
- Information Technology (Information Systems and Support, Digital Transformation and GIS)
- Governance and Risk (including Records Management and Internal Ombudsman)
- People and Performance (People and Culture, Organisational Development, Payroll, Work Health and Safety).

# What our community has told us

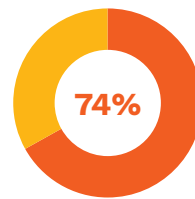
## About Council

How our community feels about us.



### Overall Satisfaction

of Burwood residents are at least somewhat satisfied with the **performance of Council** over the last 12 months



### Community Engagement

of Burwood residents describe Council's current level of **community engagement** as good to excellent



### Integrity and Decision Making

**85%** of residents are at least somewhat satisfied with Council's **transparency and integrity** in decision making



### Council's Level of Communication

**83%** of residents are at least somewhat satisfied with Council's current level of **communication**

## Drivers of Overall Satisfaction



Council's level of communication



Council's transparency and integrity in decision making



Long term planning for development



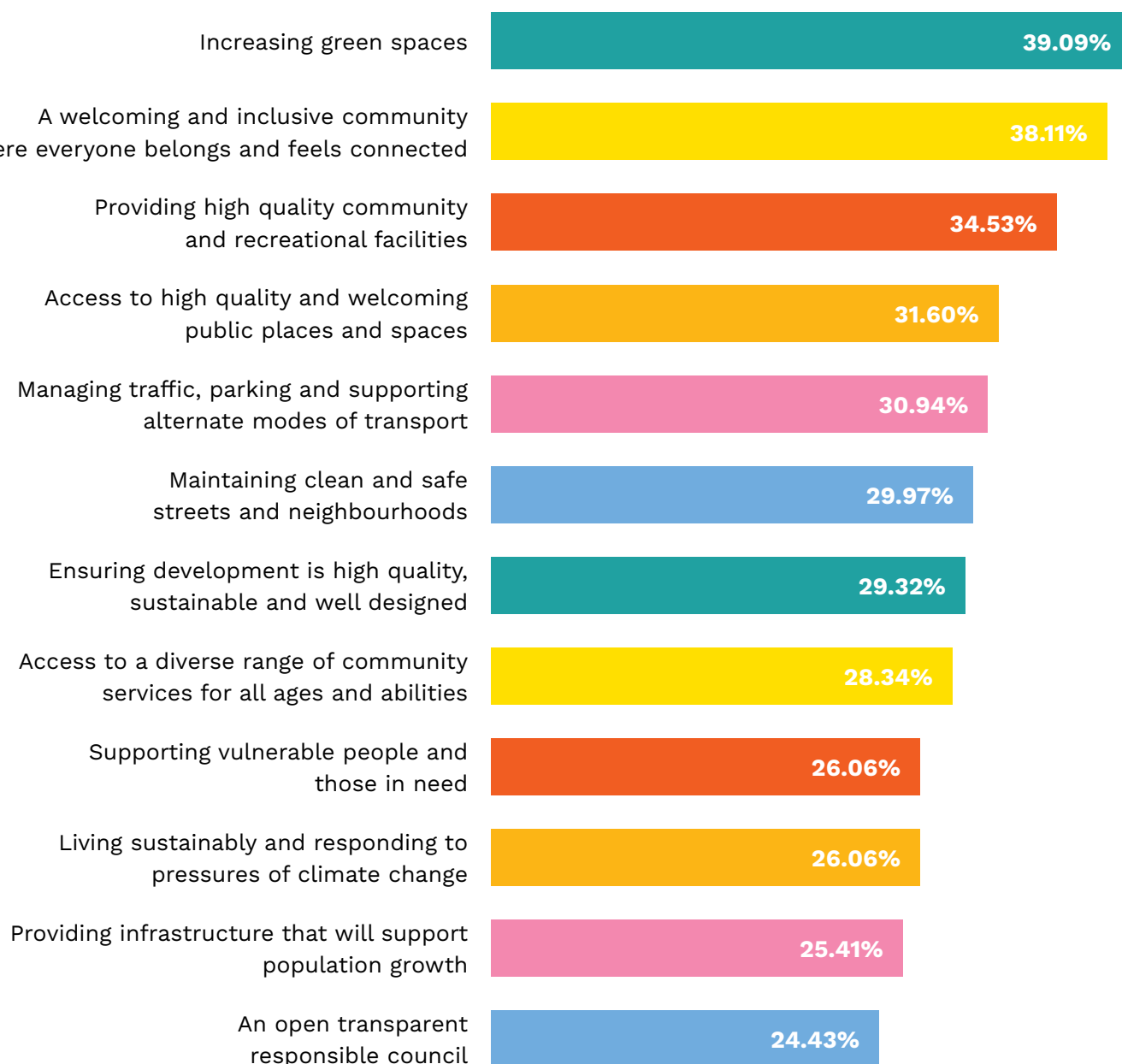
Council policies and delivery plans



Financial management

## About Burwood

The highest priorities for the Burwood LGA to achieve by 2036.



# Our Priorities (2023–2024)

## **Business Continuity and Driving Excellence in Customer Experience**

Reviewing our services and operations and implementing key improvement strategies to make sure we deliver the right services at the right level to our community and customers.

## **Fostering Community Connections and Listening to Our Community**

Utilising a strong community development approach, Council will strengthen its initiatives that facilitate an inclusive and engaged community via a broad program of social research, community engagement and collaborative strategy development with projects such as the implementation of the Disability Inclusion Action Plan and the development of Burwood's Multicultural Strategy.

Council will continue to deliver and expand quality community programs at the Burwood Library and Community Hub, Enfield Aquatic Centre and across Council's network of community facilities. The development of a new Community Engagement Strategy will ensure Council is implementing best practice engagement strategies to ensure our community is well informed and engaged.

## **Creating Places for Our Future**

Developing a strategic place based planning framework to improve the way we plan and manage key parts of our Local Government Area (LGA) to ensure the maintenance and protection of our unique character, facilitate the ongoing vibrancy and economic viability of centres and promote the delivery of high quality development and public spaces. This will include review of our planning framework to ensure the delivery of City Excellence - high quality public spaces and places; as well as policy trials, process improvements, physical upgrades, small-scale activations and events. These changes will be supported by immediate

infrastructure improvement projects such as the delivery of the permanent transformation of the Deane Street precinct.

## **Strengthening Our Local Economy**

Improving Burwood's positioning as a retail and dining hub by day and night in key strategic centres and locations. This includes leveraging Burwood's position as a dynamic destination for business, entertainment, arts, culture and recreation and activating our public spaces with new community events, ongoing streetscape improvements and new public art that enliven and enriches our town centres. New strategic documents will also be developed including a Night Time Economy Strategy that provides the tools to deliver an inclusive and diverse night time economy, meeting the needs of residents, visitors and business.



## Ensuring a Sustainable and Green Burwood

The Sustainable Burwood Strategy identifies a clear vision for Council to achieve key environmental and sustainability outcomes. The vision is built on three pillars: striving towards achieving net zero emissions; increasing and enhancing green open space; and being an early adopter of new sustainability initiatives.

The Strategy identifies four 'Big Moves' which support the delivery of the vision and represent the areas where Council can have an immediate and lasting impact on delivering the objectives of the Strategy. The "Big Moves" focus on the reduction of waste creation and diversion of materials from landfill, reducing Council's carbon footprint, maximising new green infrastructure and enhancing our existing open spaces; and encouraging high levels of community participation to create a lasting positive impact on our environment.

## Building Strong Partnerships that Benefit Our Community

Maintaining strong leadership with active collaboration that creates strategic, viable and progressive outcomes for Burwood and our community. This will include actively pursuing funding opportunities to fund transformational infrastructure projects that make a real difference to the liveability of Burwood and the quality of life enjoyed by our residents over the coming years.



# Our City Shaping Projects (2022–2026)

Until 2026, we anticipate that the following significant projects will strengthen Burwood's position as a strategic centre within Greater Sydney.



## **Burwood Urban Park Arts and Cultural Centre**

Responding to the growth of Burwood, the Burwood Urban Park Arts and Cultural Centre seeks to deliver a vibrant and dynamic civic and cultural precinct that celebrates the unique diversity of cultures in Burwood.

The project responds to three key issues facing Burwood – the need for more public open space, limited community facilities and the identified need for an arts and cultural centre with purpose built spaces to support arts and cultural outcomes for the local community and broader region.

The project will deliver:

- A new arts and cultural centre, including dedicated performance and rehearsal spaces, studio space, community lounge, flexible multipurpose spaces and café.
- A new urban park including a public plaza, sloping green lawn area, trees, landscaping, interactive water play features and public art.
- An underground public car park.

By creating a place where communities can gather to celebrate and experience arts and culture, the project will establish Burwood as a destination with resulting social, cultural, sustainability and economic outcomes.



## **Burwood North Precinct and Sydney Metro Station**

The Burwood North Precinct will be a benchmark of sustainable urban renewal and design excellence, anchored by the delivery of Sydney Metro West. The delivery of the Burwood North Metro Station will support the existing transport infrastructure in the Burwood Town Centre, making Burwood North one of the most accessible, walkable and connected Centres in Metro Sydney. The delivery of the new planning framework for the Burwood North Precinct will ensure that Burwood North is an exemplary model of urban renewal, focused on delivering high quality buildings, housing suited to meet the needs of our changing community, opportunities for jobs and a thriving local economy and provides a variety of welcoming public places and a leafy street network.



## **\$96M Boost for Our Community**

Council was successful in securing \$96M through the WestInvest fund that will support the delivery of 11 transformational projects in the Burwood LGA over the next four years. These funds will be injected directly into the Burwood LGA, rejuvenating our local communities enabling Council to deliver better local facilities, new open spaces, activated streets and convenient new services close to home. The projects are a direct response to the needs and aspirations of the community and include:

### **Enfield Aquatic Centre Redevelopment**

- a brand new health and fitness centre and programming spaces
- a café with outdoor seating
- a state-of-the-art upgrade to the 50m outdoor pool
- an innovative energy co-generation system to heat and power the centre to assist in managing our energy consumption and reducing our carbon footprint



### **Paisley Road beautification works**

- dedicated performance, rehearsal and studio spaces
- new urban park including a public plaza, sloping green lawn area, trees, landscaping, interactive water play features and public art



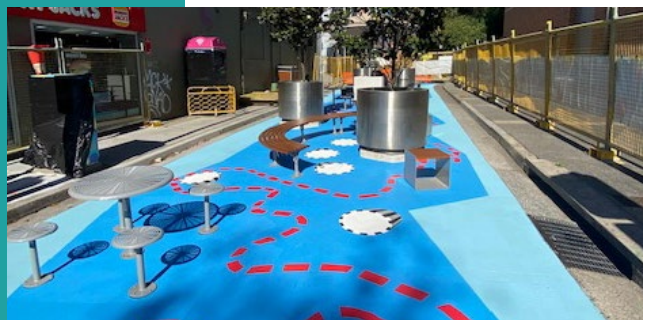
### **Burwood main street transformation**

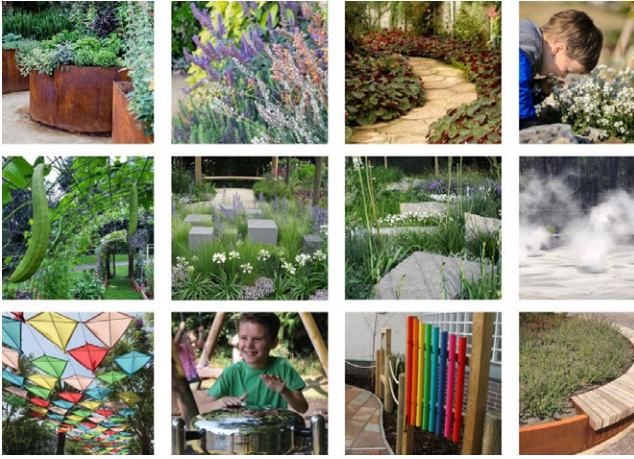
Re-imagining Burwood Road into a vibrant and iconic food and culture destination.



### **Deane Street Precinct transformation**

Building on the current NSW Government funded trial to create a permanent food and entertainment destination in the heart of the Burwood Town Centre.





### Woodstock sensory garden

Revitalising an underutilised area of open space on the edge of the Burwood Town Centre.



### Strathfield placemaking

Re-imagining Bells Lane as a vibrant laneway and shared pedestrian zone, increasing opportunities for outdoor dining.



### Expansion of Russell Reserve and Henley Park

Turning 1,450m<sup>2</sup> of underutilised land into a new open space.



### Burwood Park inclusive play space

Transforming Burwood Park into an inclusive and welcoming recreational precinct.



### Burwood library pod

Implementing new technology to deliver an innovative and purpose-built 24/7 library pod in Enfield.



### Henley Park sports field upgrade

Revitalising new sports fields and their surrounding amenities to improve sport and recreational facilities.

# Our commitment to our community

Delivering on our Strategic Directions

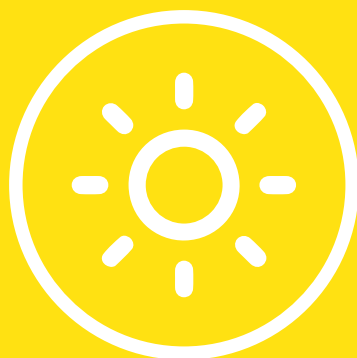




## STRATEGIC DIRECTION 1:

# Inclusive community and culture

A thriving community where diversity is embraced, everyone is valued, connected and has the opportunity to contribute and belong.





## Services which contribute

- Community and Culture
- Community Safety
- Customer Experience and Business Improvement
- Enfield Aquatic Centre
- Library and Community Hub
- Place Management and Communications
- Property

## Relevant strategies and plans

- Burwood Community Facilities and Open Space Strategy
- Burwood Cultural Plan
- Burwood Library Strategic Plan
- Burwood Multicultural Strategy
- Burwood Youth Action Plan
- Child Safe Policy and Child Safe Action Plan
- Disability Inclusion and Action Plan
- Property Strategy

## Measures

Satisfaction with:

- Community centres and facilities (Baseline: 92%)
- Community safety programs (Baseline: 89%)
- Council library services (Baseline: 93%)
- Council public points of contact (Baseline to be determined)
- Enfield Aquatic Centre (Baseline: 88%)
- Opportunities for volunteers and volunteering (Baseline: 85%)
- Public festivals and events (Baseline: 83%)

Source: Community Satisfaction Survey, Micromex Research 2021

# Community Strategic Plan 2022-36

## Delivery Program 2022-26

Community Outcome		Strategy		Principal Activity		Directorate
C.1	A welcoming community that cares and looks after each other	C.1.1	Support and deliver initiatives that encourage social inclusion and community connections	P.1	Encourage, support and recognise individual and organisational community contributions	Community Life  General Manager's Office
				P.2	Provide and support initiatives which facilitate an inclusive community and respond to community needs	Community Life

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.1</b>	Coordinate Council's Volunteer Program and initiatives to support and recognise volunteering in the community	Community and Culture Volunteer Awards Program (May 2024) Increase number of active volunteers referred to local services and organisations (Baseline 500, 2022) 4 volunteer training sessions (June 2024)
<b>A.2</b>	Deliver annual awards programs that recognise local community and business achievements	Place Management and Communications Australia Day Citizen of the Year Awards Program (January 2024) Mayor's Commendation Awards for Local Business (March 2024)
<b>A.3</b>	Deliver capacity building and funding initiatives to support the community sector, including the annual Community Grants, Club Grants and the Councillor's Donation Programs	Community and Culture Club Grants Program administered (July 2023) 6 sector support initiatives (June 2024) 100% of Community Grants Program allocated in accordance with Program Guidelines (June 2024) Donation requests supported (June 2024)
<b>A.4</b>	Implement the Disability Inclusion Action Plan 2022-2025	Community and Culture 100% of year 2 actions implemented (June 2024)
<b>A.5</b>	Implement the Multicultural Strategy	Community and Culture 100% of year 1 actions implemented (June 2024)
<b>A.6</b>	Undertake initiatives that address homelessness and the needs of rough sleepers across the Burwood LGA	Community and Culture Service provider forum (August 2023) Annual street count delivered (February 2024)
<b>A.7</b>	Develop and implement the Youth Action Plan	Community and Culture Adopted (September 2023) 100% of year 1 actions implemented (June 2024)
<b>A.8</b>	Implement social research program to identify and address existing and emerging community needs	Community and Culture 4 research projects completed (June 2024)

## Community Strategic Plan 2022-36

## Delivery Program 2022-26

Community Outcome		Strategy		Principal Activity		Directorate
		<b>C.1.2</b>	Facilitate equitable access to services and facilities at all stages of life	<b>P.3</b>	Provide a range of venues and facilities for residents and community groups which accommodate diverse and changing needs	Community Life
		<b>C.1.3</b>	Support community resilience initiatives to adapt to changing circumstances	<b>P.4</b>	Work with local agencies and networks to identify opportunities for developing resilience within the community	General Manager's Office
		<b>C.1.4</b>	Acknowledge, respect and engage First Nations peoples, their culture and heritage	<b>P.5</b>	Actively engage First Nations people in the development of programs, policies and strategies	Community Life
<b>C.2</b>	A healthy and active lifestyle where people experience a sense of connection and wellbeing	<b>C.2.1</b>	Provide access to formal and informal life-long learning and recreation opportunities, facilities and services	<b>P.6</b>	Deliver library information, facilities and services that support the community in lifelong learning and provide social opportunities in accessible, people-friendly spaces	Community Life

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.9</b>	Manage the allocation and use of community facilities, venues, parks and sports fields	Customer Experience and Business Improvement	10% increase in usage (June 2024)  Minimum of 10 new user groups accessing spaces (June 2024)  100% of bi-monthly condition inspections conducted (June 2024)
<b>A.10</b>	Conduct Community Facilities and Park Survey	Customer Experience and Business Improvement	Completed (October 2023)
<b>A.11</b>	Review and update Community Facilities and Open Space Strategy	Community and Culture	Community and Open Space Strategy completed (June 2024)
<b>A.12</b>	Implement a community resilience building initiative that supports local businesses, promotes creativity and builds on social and place capital	Place Management and Communications	Initiative implemented (January 2024)
<b>A.13</b>	Deliver initiatives that recognise and respect First Nations' history and ongoing culture	Community and Culture	Reconciliation Action Plan adopted (June 2024)
<b>A.14</b>	Implement the Burwood Library Strategic Plan	Library and Community Hub	100% of year 2 actions completed (June 2024)
<b>A.15</b>	Deliver initiatives that promote and improve access to local heritage	Library and Community Hub	Deliver minimum of two talks, two walks and two exhibits (June 2024)

## Community Strategic Plan 2022-36

## Delivery Program 2022-26

Community Outcome		Strategy		Principal Activity		Directorate
				<b>P.7</b>	Collaborate and provide initiatives for active and passive recreation and wellbeing	Community Life
				<b>P.8</b>	Deliver Stage 4 of EAC Masterplan	Corporate Services
				<b>P.9</b>	Provide a safe and healthy environment for EAC customers and programs which respond to community needs	Community Life
		<b>C.2.2</b>	Ensure people of all abilities and backgrounds can enjoy our public spaces and places	<b>P.10</b>	Deliver infrastructure and services that keep our community safe	Community Life

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.16</b> Activate the Community Hub with a range of opportunities that foster belonging and wellbeing	Library and Community Hub	>40 events delivered in partnership with community (June 2024)
<b>A.17</b> Deliver community programs to promote health, wellbeing and creativity across a range of Council venues	Community and Culture	>40 programs delivered (June 2024) >85% average participation capacity (June 2024) >80% of attendees would recommend program to another person (June 2024)
<b>A.18</b> Deliver Council's Mobile Play Van Service in community spaces	Community and Culture	Minimum 160 Play Van experiences delivered (June 2024)
<b>A.19</b> WestInvest Project – undertake planning and design for the delivery of the Enfield Aquatic Centre redevelopment project	Property	Detailed design commenced (June 2024) (pending WestInvest final funding approval)
<b>A.20</b> Operate and expand Council's Learn to Swim Program	Enfield Aquatic Centre (EAC)	>450 classes held per term (June 2024) 2000 active students per term (June 2024)
<b>A.21</b> Develop a range of new health, fitness and wellbeing programs to drive visitation	Enfield Aquatic Centre (EAC)	8 new programs piloted (June 2024) 100,000 annual visits (June 2024)
<b>A.22</b> Undertake Royal Life Saving Aquatic Facility Safety Assessment (AFSA) Audit Program	Enfield Aquatic Centre (EAC)	Safety Score >90% (June 2024) 5 Star Water Safety Partner Accreditation >90% (June 2024)
<b>A.23</b> Coordinate Council's CCTV Program	Community Safety	100% of CCTV requests processed within 5 working days (June 2024)

## Community Strategic Plan 2022-36

## Delivery Program 2022-26

### Community Outcome

### Strategy

### Principal Activity

### Directorate

#### C.2.3

Provide opportunities for people to participate in activities and events that celebrate our diverse community, history and culture

#### P.11

Deliver an accessible program of community and civic events that celebrate local, indigenous, existing and emerging cultures

General Manager's Office  
Community Life

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.24</b> Implement initiatives from the Community Safety Plan that improves safety in partnership with NSW Police	Community Safety	100% of initiatives implemented (June 2024)
<b>A.25</b> Implement the Child Safe Standards to become a child safe organisation	Community and Culture	Ongoing monitoring and training to ensure 100% compliance with Child Safe Policy (June 2024)
<b>A.26</b> Deliver Council's ongoing program of civic and community ceremonies and events that celebrate local community and culture	Community and Culture	7 community events 5 street and laneway activations 4 civic events 4 citizenship ceremonies (June 2024)
<b>A.27</b> Support external partners to deliver community events	Community and Culture	5 external events supported (June 2024)
<b>A.28</b> Undertake events and activities which celebrate Burwood's Sesquicentenary	Community and Culture	100% of scheduled events and activities delivered (June 2024)
<b>A.29</b> Deliver regular citizenship ceremonies	Place Management and Communications	4 ceremonies delivered (June 2024)
<b>A.30</b> Deliver Council's ongoing program of community events that celebrate local community and culture	Community and Culture	7 community events 10 street and laneway activations 10 civic events (June 2024)



## STRATEGIC DIRECTION 2:

# Places for people

Our places are built around people, protect our heritage and are well planned and liveable with housing, transport and infrastructure that meet the diverse and changing needs of our community





## Services which contribute

- Assets and Design
- City Development
- City Planning
- Information Technology
- Major Capital Works and Projects
- Operations
- Place Management and Communications
- Property
- Traffic and Transport

## Relevant strategies and plans

- Affordable Housing Policy
- Asset Strategy and Asset Management Plan
- Burwood CBD Parking Strategy
- Burwood Contributions Plan
- Burwood Development Control Plan
- Burwood Local Environmental Plan
- Burwood Local Strategic Planning Statement
- Pedestrian Access and Mobility Plan for Burwood Town Centre
- Property Strategy
- Traffic and Transport Study

## Measures

Satisfaction with:

- Traffic management and road safety (Baseline: 85%)
- Protection of heritage buildings and items (Baseline: 76%)
- Maintaining local roads (Baseline: 85%)
- Maintaining footpaths (Baseline: 83%)
- Long term planning for development in LGA (Baseline: 66%)
- Access to cycleways (Baseline: 58%)
- Development compatibility with the local area (Baseline: 65%)

Source: Community Satisfaction Survey, Micromex Research 2021

Community Outcome		Strategy		Principal Activity		Directorate
<b>C.3</b>	An urban environment that maintains and enhances our sense of identity and place	<b>C.3.1</b>	Facilitate well designed, high quality and sustainable land use and development that is appropriately scaled to complement its surroundings	<b>P.12</b>	Deliver an urban environment that maintains and enhances our sense of identity and place	City Strategy
		<b>C.3.2</b>	Protect our unique built heritage and maintain or enhance local character	<b>P.13</b>	Develop and implement planning policies to enhance and promote design excellence	City Strategy
		<b>C.3.2</b>	Protect our unique built heritage and maintain or enhance local character	<b>P.14</b>	Identify and plan for built heritage and local character	City Strategy

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.31</b> Provide efficient, timely development assessment services, including pre-DA support	City Development	Median net turnover time <65 days (June 2024)
<b>A.32</b> Planning Proposal for the Burwood North Precinct endorsed by Council	City Planning	Draft planning proposal endorsed by Council (July 2023) Planning Proposal for Burwood North Precinct gazetted (December 2023)
<b>A.33</b> Undertake a comprehensive review of the Development Control Plan (DCP) 2013 and prepare a user friendly and interactive DCP	City Planning	Comprehensive DCP review completed and is interactive (June 2024)
<b>A.34</b> Review and update the Burwood Contributions Plan to facilitate appropriate delivery of infrastructure	City Planning	Contributions framework reviewed and updated (December 2023)
<b>A.35</b> Ensure that design excellence is assessed as part of the development application process	City Development	100% of eligible applications are referred to the Burwood Design Review Panel (June 2024)
<b>A.36</b> Undertake a heritage assessment of all development applications relating to heritage items or conservation	City Development	100% of eligible applications are referred to Heritage Advisor for input (June 2024) Referral response <20 days (June 2024)
<b>A.37</b> Revise and update the Comprehensive DCP heritage provisions and develop an applicant information pack	City Planning	Heritage provisions in DCP reviewed and finalised (December 2023)

Community Outcome		Strategy		Principal Activity		Directorate
		<b>C.3.3</b>	Promote greater diversity of quality housing and affordability to meet current and future community needs	<b>P.15</b>	Facilitate the expansion of social, community and affordable housing through proactive policies and collaboration	City Planning
<b>C.4</b>	Sustainable, integrated transport, infrastructure and networks support population growth and improve liveability and productivity	<b>C.4.1</b>	Plan and manage transport infrastructure to meet current and future community needs	<b>P.16</b>	Design traffic facilities which improve the safe movement of pedestrians and vehicles	City Assets
				<b>P.17</b>	Ensure development provides sufficient off-street parking in line with Council policies	City Assets Corporate Services
				<b>P.18</b>	Deliver a preventative maintenance program for Council assets and facilities to ensure their ongoing viability	City Strategy Corporate Services

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.38</b> Undertake a heritage assessment of existing building stock to identify and update the register of contributory or heritage items	City Planning	Categorisation of all properties in the Heritage Conservation Areas (HCAs) completed and guidelines prepared (December 2023)
<b>A.39</b> Implement Affordable Housing Policy	City Planning	Policy direction included as part of the Burwood North Planning Proposal (December 2023)
<b>A.40</b> Investigate traffic hot spots and implement solutions such as pedestrian refuges, roundabouts or traffic calming devices	Traffic and Transport	100% of reported concerns considered by the Local Traffic Committee (June 2024)
<b>A.41</b> Identify black spots based on accident history and apply for grant funding for facility upgrades	Traffic and Transport	Crash data review completed (June 2024)
<b>A.42</b> Undertake a review of parking provisions for required development applications	Traffic and Transport	Referral response time <20 days (June 2024)
<b>A.43</b> Undertake design and upgrade of road infrastructure to improve performance, lifecycle and accessibility	Assets and Design	100% of budgeted upgrades delivered (June 2024)
<b>A.44</b> Undertake CCTV camera inspections of Council's drainage network	Assets and Design	10% of network inspected (June 2024)

Community Outcome		Strategy		Principal Activity		Directorate
		<b>C.4.2</b>	Plan for a city that is safe, accessible and easy to get to and move around in	<b>P.19</b>	Develop and implement plans and strategies that make provision for infrastructure to support growth locations	City Strategy
				<b>P.20</b>	Undertake traffic and transport planning and works which deliver integrated pedestrian, traffic, roads and parking management and support alternative modes of transport	City Assets

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.45</b> Implement preventative maintenance program for Council's property assets	Property	Completed (March 2024)
<b>A.46</b> Undertake annual planned preventative maintenance program for civil infrastructure assets	Operations	100% of budgeted program delivered (June 2024)
<b>A.47</b> Develop and implement strategies to support the growth of the Burwood Town Centre and Burwood North including responding to the new Sydney Metro Station	City Planning	Develop an active transport strategy for Burwood North, including a review of car parking standards across the Burwood Town Centre (December 2023)
<b>A.48</b> Commence implementation of recommendations of the Traffic and Transport Study	Traffic and Transport	100% of year 1 recommendations implemented (June 2024)
<b>A.49</b> Implement actions of Parking Strategy Review and continue to investigate parking initiatives to alleviate traffic congestion	Traffic and Transport	100% of year 1 recommendations implemented (June 2024)
<b>A.50</b> Undertake Active Transport Study to improve mode share of sustainable transport access and connections to neighbouring residential areas, facilities and open spaces	Traffic and Transport	Active Transport Study completed (December 2023)
<b>A.51</b> Develop and implement Pedestrian Access and Mobility Plan (PAMP) for Burwood Town Centre including access and connections to neighbouring residential areas, facilities and open spaces	Traffic and Transport	PAMP finalised (June 2024)

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## Operational Plan 2023-24

Action	Service Area	Target
<b>A.52</b> Evaluate and adopt smart city technologies to improve service delivery	Information Technology	>6 smart city technologies introduced (June 2024)
<b>A.53</b> Burwood Urban Park Arts and Cultural Centre	Property	Completion of detailed design and commencement of construction (December 2023)
<b>A.54</b> Initiate community consultation and identify options in line with the Burleigh Street Masterplan for Council properties in the precinct	Property	Phase completion (June 2024)
<b>A.55</b> Deliver place activation projects aligned with Council's Place Management Framework	Place Management and Communications	2 activations delivered (June 2024)
<b>A.56</b> Coordinate the delivery of the WestInvest program including reporting and the ongoing monitoring and evaluation of projects	Place Management and Communications	Implementation commenced (July 2023)
<b>A.57</b> WestInvest Project - installation of Library Pod in Henley Park	Place Management & Communications  Major Capital Works and Projects	Design of operational framework completed (December 2023)  Detailed design completed and construction commenced (June 2024)  (pending WestInvest final funding approval)

## Community Outcome

## Strategy

## Principal Activity

## Directorate

**P.23** Protect and enhance quality open spaces and recreational facilities that are diverse, accessible and responsive to changing needs

City Assets

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.58</b>	Implement Masterplans for major parks and reserves	Assets and Design	Design and deliver WestInvest funded projects in Burwood Park, Henley Park and Woodstock Park, in accordance with the respective Masterplans (June 2024)  Update the Henley and Grant Park Plan of Management (June 2024)
<b>A.59</b>	WestInvest Project - Henley Park Sports field upgrade including renewal of turf and spectator seating	Major Capital Works and Projects  Property	Detailed design completed (June 2024)  (pending WestInvest final funding approval)
<b>A.60</b>	WestInvest Project - Burwood Park Inclusive Play Space Project – new inclusive play space, Exeloo, new barbeques	Major Capital Works and Projects	Detailed design completed and construction commenced (June 2024)  (pending WestInvest final funding approval)
<b>A.61</b>	WestInvest Project - Woodstock Park Sensory Garden Project – new landscaping, removal of playground and new seating	Major Capital Works and Projects	Detailed design completed (June 2024)  (pending WestInvest final funding approval)
<b>A.62</b>	WestInvest Project - park expansions at Portland/Shelley/Russell – New Green Open Space/Park	Major Capital Works and Projects  Property	Design completed and construction commenced (March 2024)  (pending WestInvest final funding approval)
<b>A.63</b>	Coordinate the provision of stakeholder engagement, interagency collaboration and communication for the delivery of the WestInvest program	Place Management and Communications	Implementation commenced (July 2023)



### STRATEGIC DIRECTION 3:

# Sustainable and protected environment

We work together to protect our natural resources and assets to ensure that our impact on the environment is reduced so we and future generations can live in a clean and sustainable environment.





### Services which contribute

- Assets and Design
- City Development
- City Planning
- Community Safety
- Operations
- Property

### Relevant strategies and plans

- Asset Strategy and Asset Management Plan
- Burwood Local Strategic Planning Statement
- Community Facilities and Open Space Strategy
- Plans of Management for Parks and Reserves
- Property Strategy
- Street Tree Management Strategy
- Sustainable Burwood Strategy

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### Measures

Satisfaction with:

- Availability and maintenance of sporting ovals, grounds and facilities (Baseline: 94%)
- Encouraging recycling (Baseline: 82%)
- Household garbage collection (Baseline: 93%)
- Maintenance of local parks and playgrounds (Baseline: 95%)
- Providing environmental education (Baseline: 74%)
- Stormwater management and flood mitigation (Baseline: 91%)
- Street tree maintenance (Baseline: 83%)

Source: Community Satisfaction Survey, Micromex Research 2021

Community Outcome		Strategy		Principal Activity		Directorate
<b>C.6</b>	The urban forest and natural environment are maintained, enhanced and connected	<b>C.6.1</b>	Maintain and increase green spaces, the urban tree canopy, natural shade and enhance biodiversity corridors	<b>P.24</b>	Maintain public parks and open spaces to maximise their use and people's enjoyment	City Assets
				<b>P.25</b>	Maintain and manage existing street trees and seek initiatives and opportunities to enhance the urban canopy	City Assets City Strategy
<b>C.7</b>	People and infrastructure contribute positively to the environment and respond to climate change	<b>C.7.1</b>	Deliver efficiency and innovation in the use of resources	<b>P.26</b>	Expand the use of sustainable technologies across Council facilities, parks and reserves	City Strategy City Assets
				<b>P.27</b>	Implement initiatives which work towards a net zero emissions community by 2050	Corporate Services City Strategy
		<b>C.7.2</b>	Develop strong planning controls to protect and support a green and sustainable environment	<b>P.28</b>	Provide land use planning framework and policies which enhance and protect open and green space	City Strategy
				<b>P.29</b>	Explore opportunities for improved sustainable building design outcomes and practices	City Strategy Community Life

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.64</b>	Undertake scheduled maintenance program for parks, reserves, playgrounds, sports fields and open spaces	Operations	Ongoing  131 additional trees planted across LGA open space (Parks) (June 2024)
<b>A.65</b>	Implement the Street Tree Management Strategy	Assets and Design	National Tree Day events delivered (July 2023)  Street Tree Planting Program delivered (June 2024)
<b>A.66</b>	Implement the 'big moves' identified in the Sustainable Burwood Strategy including new initiatives to reduce, reuse and recycle waste	City Planning	Commence implementation of key actions from the Sustainable Burwood Strategy (Ongoing)  Minimum of 3 new initiatives/campaigns implemented (June 2024)
<b>A.67</b>	Investigate the provision of vehicle charging stations across the LGA, including the introduction of new planning controls to encourage electric charging infrastructure	City Planning Property	Prepare an Electric Vehicle (EV) Strategy for the Burwood LGA and commence implementation of the recommended actions (June 2024)
<b>A.68</b>	Identify opportunities to encourage the provision of new public open space, urban spaces or other landscape features such as rooftop gardens that contribute to the greening and amenity of the Burwood LGA	City Development City Planning	Achieve a positive increase of urban tree canopy cover, urban greening and open space in Burwood LGA (Ongoing)  Identify opportunities for the creation of new public open spaces within the Burwood North Precinct or as part of any other Planning Proposals (June 2024)
<b>A.69</b>	Respond to and address complaints relating to building non-compliance	Community Safety	100% of investigations commenced within 7 days (June 2024)  Minimum of 2 initiatives delivered to build awareness of building compliance (June 2024)

Community Outcome	Strategy	Principal Activity	Directorate
	<b>C.7.3</b>	Improve waste reduction, recycling and re-using practices in homes, workplaces, development sites, public places and Council assets	<b>P.30</b> Implement initiatives which work towards a zero-waste community
		<b>P.31</b> Provide the support, education and services people need to live sustainably	City Assets City Strategy

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.70</b>	Work with developers to promote sustainable development	City Planning	Commence review of sustainability controls in Burwood LEP and DCP (March 2024)  Develop and implement sustainability controls for the Burwood North Precinct (March 2024)
<b>A.71</b>	Evaluate the results of the current FOGO (Food and Garden Organics) trial and investigate service expansion based on evaluation results	City Planning	Investigate a FOGO collection service for low density areas across the Burwood LGA (December 2023)  Trial a FOGO collection service in multi-unit developments (June 2024)
<b>A.72</b>	Deliver scheduled domestic and business kerbside waste and recycling collection service	Operations	Scheduled weekly domestic waste collection and fortnightly recycling with <1% of missed bins reported (Ongoing)
<b>A.73</b>	Deliver booked and scheduled household waste collection clean up service	Operations	Scheduled and booked bulk household waste service delivered with <1% of missed services reported (Ongoing)
<b>A.74</b>	Deliver litter management/removal service for major parks	Operations	Collection of litter bins in major parks (Daily)
<b>A.75</b>	Utilise bin audit data to provide information encouraging correct recycling practices	City Planning	4 programs delivered (June 2024)



## STRATEGIC DIRECTION 4:

# Vibrant city and villages

Our business and entertainment precincts are economically sustainable and prosperous where residents, workers and visitors enjoy diverse retail, dining and entertainment experiences and interesting places that are attractive, active and welcoming.





## Services which contribute

- City Development
- City Planning
- Community and Culture
- Community Safety
- Major Capital Works and Projects
- Operations
- Place Management and Communications
- Property
- Traffic and Transport
- Assets and Design

## Relevant strategies and plans

- Asset Management Strategy and Plan
- Burwood Crime Prevention Plan
- Burwood Local Strategic Planning Statement
- Burwood Night Time Acceleration Plan
- Property Strategy
- Traffic and Transport Study

## Measures

Satisfaction with:

- Attractiveness of town centres (Baseline: 88%)
- Availability of car parking in town centres (Baseline: 70%)
- Graffiti removal (Baseline: 87%)
- Removal of illegally dumped rubbish (Baseline: 84%)
- Street sweeping (Baseline: 84%)
- Suitability of local shops (Baseline: 88%)
- Support for local business (Baseline: 91%)
- Town centre cleaning (Baseline: 87%)

Source: Community Satisfaction Survey, Micromex Research 2021



Community Outcome		Strategy		Principal Activity		Directorate
<b>C.8</b>	A thriving city and centrally located, strategic business and employment hub within Sydney	<b>C.8.1</b>	Promote Burwood as a great place to live, work, visit and invest in	<b>P.32</b>	Support the marketing and promotion of Burwood as a destination	General Manager's Office
				<b>P.33</b>	Promote local infrastructure, services and initiatives which support the establishment and operation of local business	Community Life
		<b>C.8.2</b>	Facilitate the growth and prosperity of local businesses and target the growth of business sectors and growth industries	<b>P.34</b>	Research and monitor the local economic landscape and identify opportunities for the enhancement of business, industry and jobs	General Manager's Office
				<b>P.35</b>	Enhance and promote mix use buildings to ensure the Burwood CBD offers diverse employment opportunities and maintains its regional status	City Strategy
<b>C.9</b>	Safe, clean and activated streets, centres and public places are enjoyed by people day and night	<b>C.9.1</b>	Develop place planning to activate the CBD, high streets and villages to support local businesses and foster local identity, creativity and culture	<b>P.36</b>	Activate key public places to foster productivity, economic recovery, community connection and local identity	General Manager's Office Community Life

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.76</b> Undertake marketing and promotional campaigns that promote Burwood as a destination and support local business	Place Management and Communications	2 campaigns delivered (June 2024)
<b>A.77</b> Coordinate the Shopfront Improvement and Enforcement Programs	Community Safety	80% of funds allocated in accordance with the Shopfront Improvement Policy (June 2024)  100% of shopfront enforcement program undertaken (June 2024)
<b>A.78</b> Undertake research and consult with stakeholders to deliver business support programs	Place Management and Communications	NSW Small Business Month activity completed (June 2024)  1 consultation activity completed with local business groups (June 2024)
<b>A.79</b> Undertake initiatives that support new economic growth in the Burwood North Precinct and Burwood Town Centre	City Planning	Strategy developed to support the future economic role and function of Burwood North (December 2023)  Implementation of the future economic growth of the Burwood Town Centre including the expansion of the night time economy supported (June 2024)
<b>A.80</b> Implement activities or initiatives that enhance Burwood's night time economy	Place Management and Communications	Burwood Night Time Economy Strategy adopted (August 2023)  Economic Development Discussion Paper adopted (August 2023)  Visitation and Future Investment Prospectus adopted (August 2023)  2 activities or initiatives delivered (June 2024)

Community Outcome		Strategy		Principal Activity		Directorate
				P.37	Plan for and implement public art programs that support local identity, culture and connection	Community Life
				P.38	Deliver attractive, healthy streetscapes and centres that are inviting and foster community pride	City Assets

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.81</b> Develop a sponsorship prospectus to support the growth of large-scale festivals and events	Community and Culture	Actions from Sponsorship Prospectus implemented (June 2024)
<b>A.82</b> Implement Council's public art program to enhance and foster local identity and activate public spaces	Community and Culture	Minimum of 5 major and 5 minor public art projects delivered (June 2024)
<b>A.83</b> Facilitate the delivery of public art through private development	City Development	100% of all eligible development applications are supported by a public art strategy (June 2024)
<b>A.84</b> Develop and coordinate diverse arts and cultural programs including the Burwood Art Prize	Community and Culture	Burwood Art Prize Exhibition (June 2024)  10% increase in the number of Art Prize entries (June 2024)  3 public programs (June 2024)
<b>A.85</b> Develop the Burwood Cultural Plan	Community and Culture	Cultural Plan adopted (June 2024)
<b>A.86</b> WestInvest Project - Burwood Main Street Transformation project	Major Capital Works and Projects	Detailed design completed (June 2024)  (pending WestInvest final funding approval)
<b>A.87</b> WestInvest Project - Deane Street Transformation/Shared Zone Project (Burwood Town Centre revitalisation)	Major Capital Works and Projects	Detailed design completed (December 2023)  Construction commenced (March 2024)  (pending WestInvest final funding approval)
<b>A.88</b> WestInvest Project - Paisley Road	Major Capital Works and Projects	Detailed design completed (December 2023)  (pending WestInvest final funding approval)
<b>A.89</b> WestInvest Project - Strathfield Place-Making Project (Strathfield Precinct Transformation)	Major Capital Works and Projects	Detailed design completed (November 2023)  Construction commenced (February 2024)  (pending WestInvest final funding approval)

## Community Outcome

## Strategy

## Principal Activity

## Directorate

**C.9.2**

Plan and deliver infrastructure, services and information which safeguard public health and support community safety

**P.39**

Enforce compliance of local services, industry and businesses with regulations to ensure they operate in a manner that provides healthy options for the community

Community Life  
City Assests

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.90</b> Implement scheduled program of sweeping of streets, Council car parks, commercial and town centres	Operations	<p>3-weekly cycle for sweeping of local streets implemented (Ongoing)</p> <p>Sweeping of Council car parks conducted (Weekly)</p> <p>Mechanical sweeping of Burwood Road and side streets in Burwood CBD conducted (Daily)</p>
<b>A.91</b> Undertake mowing of verges for residents who are pensioners with a qualifying medical condition	Operations	<p>6 to 8 weekly cycle implemented for pensioners (Ongoing)</p>
<b>A.92</b> Deliver the Safe and Clean Program across key town centre locations	Operations	<p>Safe and Clean Officers patrol and clear litter, spills and cleaning of street furniture such as bin enclosures (Daily)</p> <p>Cleaning of glass screens in Burwood CBD completed (Quarterly)</p> <p>Pressure cleaning of town centre footpaths completed (Quarterly)</p>
<b>A.93</b> Carry out a regular program of inspections of development sites to ensure compliance with safe and sustainable practices	Community Safety	<p>Active building sites patrolled (Minimum weekly)</p>
<b>A.94</b> Undertake scheduled and responsive inspections of cooling towers, water systems, food, health, beauty and cosmetic premises to identify and respond to risks	Community Safety	<p>100% of inspections completed (Minimum once per annum)</p>

## Community Outcome

## Strategy

## Principal Activity

## Directorate

**P.40**

Educate residents on safe practices to reduce road incidents and fatalities

City Assets

**P.41**

Deliver infrastructure, services and information which promote active, safe and clean streets and public places

Community Life  
City Assets

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.95</b> Conduct regulatory inspections of health (pollution-land/water/air/noise), overgrown vegetation, boarding houses, water drainage and tree regulatory functions	Community Safety	100% of investigations commenced within 7 days (June 2024)
<b>A.96</b> Deliver campaigns and provide initiatives to support the health of food premises	Community Safety	Minimum of 2 campaigns delivered annually including in multiple community languages (June 2024)
<b>A.97</b> Undertake road safety campaigns and run targeted programs and initiatives to promote safety around schools and town centres, pedestrian and cycling safety	Traffic and Transport	Campaigns delivered in accordance with Centre for Road Safety as per Transport for NSW agreement (June 2024)  Safety reviews conducted around schools and town centres (Annual)
<b>A.98</b> Provide information and relevant campaigns to raise community awareness of companion animal responsibilities	Community Safety	Minimum of 2 campaigns delivered per annum (June 2024)
<b>A.99</b> Undertake compliance inspections on dangerous and restricted dogs	Community Safety	100% of required inspections conducted (Annual)
<b>A.100</b> Deliver services to address illegal dumping and graffiti in public spaces	Operations	90% of illegal dumping complaints investigated and removed in 2 business days (June 2024)  90% of reported graffiti removed within 5 days if non-offensive or 2 days if offensive (June 2024)
<b>A.101</b> Maintain and clean the stormwater drainage network and clear blocked pits	Operations	Proactive maintenance and cleaning schedule of high-risk pits and pipes developed and delivered (June 2024)
<b>A.102</b> Undertake review of Council's cleaning services for its facilities and amenities and implement new service model	Operations	Completed (December 2023)



## STRATEGIC DIRECTION 5:

# Open and collaborative leadership

A strong local democracy with an actively engaged community who are listened to, respected and who trust in our leaders experiences and interesting places that are attractive, active and welcoming.





### Services which contribute

- City Planning
- Community and Culture
- Customer Experience and Business Improvement
- Finance
- Governance and Risk
- Information Technology
- People and Performance
- Place Management and Communications
- Procurement
- Property

### Relevant strategies and plans

- Burwood Council Digital Strategy
- Burwood Community Engagement Strategy
- Burwood Council Customer Experience Strategy
- Incident Management Response Plan
- Property Strategy
- Workforce Management Plan

### Measures

Satisfaction with:

- Provision of information to residents (Baseline: 82%)
- Information on Council website (Baseline 88%)
- Opportunities to contribute to Council's decision-making process (Baseline: 72%)
- Council's financial management (Baseline: 82%)
- Council policies and delivery plans (Baseline: 77%)

Source: Community Satisfaction Survey, Micromex Research 2021

Community Outcome		Strategy		Principal Activity		Directorate
<b>C.10</b>	A well informed community active in civic life, local planning and decision making	<b>C.10.1</b>	Deliver strategic, relevant communications which facilitate understanding, dialogue and participation	<b>P.42</b>	Provide clear, targeted, accessible, timely and relevant information to the community	General Manager's Office
<b>C.11</b>	Effective, innovative and collaborative leadership is underpinned by open, transparent and responsible governance	<b>C.11.1</b>	Conduct Council business with transparency, accountability, compliance and probity that ensures community confidence in decision making	<b>P.43</b>	Plan, monitor and report on the delivery of services and initiatives in accordance with the Integrated Planning and Reporting Framework under the Local Government Act	People and Performance Corporate Services
		<b>C.11.2</b>	Provide opportunity for engagement with the community to inform Council's decision-making	<b>P.44</b>	Undertake community and stakeholder engagement and report decisions back to the community and stakeholders	General Manager's Office Community Life

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.103</b>	Utilise a range of channels and new forms of communication to keep our community informed and enhance Council's reach and reputation including information drop-in sessions, online surveys, Mayoral street meetings and focus groups	Place Management and Communications	20% increase in online reach (June 2024)  2 Local Government and Industry award submissions completed (June 2024)
<b>A.104</b>	Undertake corporate planning and reporting	People and Performance	Performance reports completed (December 2023, June 2024)  Delivery Program and Resourcing Strategy reviewed and adopted (June 2024)  2024-25 Operational Plan adopted (June 2024)
<b>A.105</b>	Ensure all public information is accessible and made available in a timely manner	Governance and Risk	Policy review program expanded (June 2024)  10 policy reviews completed (June 2024)  100% of information access applications determined in accordance with the Government Information (Public Access) Act (June 2024)
<b>A.106</b>	Undertake comprehensive community engagement programs to seek community input on Council projects, operations, initiatives and major decisions	Place Management and Communications	100% of major projects and activities are accompanied by appropriate methods of community engagement (June 2024)  100% of year 1 actions of Community Engagement Strategy implemented (June 2024)
<b>A.107</b>	Facilitate interagency networks and advisory committees to provide opportunities for collaboration and participation	Community and Culture	18 Council or Council led opportunities (June 2024)

Community Outcome	Strategy	Principal Activity	Directorate
		<b>P.45</b> Prepare, monitor and review Long Term Financial Plan with a sustainable outlook, a 4-year forecast and an annual budget in accordance with the Local Government Act	Corporate Services
		<b>P.46</b> Implement the Investment Strategy and Policy	Corporate Services
		<b>P.47</b> Investigate opportunities to expand revenue from commercial operations, property portfolio and other income generating assets	Corporate Services
		<b>P.48</b> Establish a probity, policy and procedures framework that supports a responsive and compliant Council	Corporate Services

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.108</b>	Comply with financial management responsibilities to promote transparency and accountability	Finance	<p>Quarterly budget reviews completed (October 2023; December 2023; March 2024; June 2024)</p> <p>2024-25 annual budget adopted (June 2024)</p> <p>Long Term Financial Plan and 4-year budget forecast reviewed and amended (June 2024)</p> <p>Audited annual financial reports lodged with Office of Local Government (June 2024)</p>
<b>A.109</b>	Implement and monitor appropriate investment strategies and prepare monthly investment reports	Finance	Investment returns > 0.25% above Reserve Bank Australia rate (June 2024)
<b>A.110</b>	Manage Council's property portfolio to optimise financial returns from Council owned properties	Property	Non residential property portfolio SQM vacancy rate <=10%
<b>A.111</b>	Explore opportunities for the long-term accommodation of Council's Operations Centre	Property	Business case with financial modelling and delivery plan developed (June 2024)
<b>A.112</b>	Sustain the Audit Risk and Improvement Committee (ARIC) to provide independent oversight and support continuous improvement	Governance and Risk	Minimum of 4 ARIC meetings per annum (June 2024)
<b>A.113</b>	Fully embed new internal audit function arrangements as per Internal Audit Charter	Governance and Risk	Compliance with all statutory requirements issued by the NSW Government under the Risk Management and Internal Audit Guidelines for Local Government in NSW (June 2024)

Community Outcome

Strategy

Principal Activity

Directorate

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.114</b>	Deliver a program of internal audits	Governance and Risk	Minimum of 3 unique compliance and assurance audits per annum (June 2024)  Annual cyber security audit (June 2024)  Annual records management audit as per specifications issued by State Records NSW (June 2024)
<b>A.115</b>	Develop a Records Management Strategy based on insights from Records Management Assessment Tool analysis	Governance and Risk	Strategy adopted (March 2024)
<b>A.116</b>	Records digitisation program refreshed and continuously improved in conjunction with management of commercial off-site storage arrangements	Governance and Risk	New baseline plan and progress reporting regime established (November 2023)
<b>A.117</b>	Review and implement improvements to Council's Risk Management Framework	Governance and Risk	Comprehensive review of risks completed (April 2024)  Risk Management Framework updated (June 2024)
<b>A.118</b>	Introduction of new Public Interest Disclosures Act compliance regime	Governance and Risk	Meets statutory compliance obligations including deadlines for implementation (June 2024)
<b>A.119</b>	Review and update framework for management and control of delegations and authorisations	Governance and Risk	Update completed and improvements implemented (March 2024)
<b>A.120</b>	Revitalisation of legislative compliance framework	Governance and Risk	Purpose designed tool selected and commissioned (October 2023)
<b>A.121</b>	Undertake internal procurement audits and spot checks to monitor efficiency and compliance	Procurement	Minimum of 12 audits conducted (June 2024)

Community Outcome	Strategy	Principal Activity	Directorate
		<b>P.49</b> Ensure transparency and accountability in decision making	Corporate Services
		<b>P.50</b> Advance Council's Cyber Security capabilities to safeguard customer information and access to services	Corporate Services
	<b>C.11.3</b> Deliver innovation and excellence in customer experience and service delivery	<b>P.51</b> Deliver the right mix of services at Council's one-stop shop and high quality customer service for all points of contact	Community Life

## Operational Plan 2023-24

Action	Service Area	Target
<b>A.122</b>	Deliver a progressive and accountable framework to support the elected body of Council and individual councillors	Governance and Risk  Minimum of 10 ordinary meetings of Council per annum (June 2024)  Minimum of 10 councillor briefings and workshops per annum (June 2024)  Facilitation of councillor professional development program in accordance with Councillor Induction and Professional Development Guidelines issued by the NSW Government (Ongoing)
<b>A.123</b>	Deliver a progressive and accountable framework to support the Burwood Local Planning Panel	Governance and Risk  Compliance with Directions issued by the NSW Minister for Planning for the operation of Planning Panels (Ongoing)
<b>A.124</b>	Carry out procurement training including refresher training to ensure Council's procurement activities are efficient and effective	Procurement  Minimum of 10 training sessions provided (June 2024)
<b>A.125</b>	Develop and adopt Cyber Security Framework in line with NSW Cyber Security Policy	Information Technology  Framework adopted (June 2024)
<b>A.126</b>	Ensure Council service standards reflect community expectations and customers are attended to in line with service standards	Customer Experience and Business Improvement  80% of calls answered within 40 seconds (Ongoing)  <5% call abandonment rate (Ongoing)  80% of customers served at the counter within 5 minutes (Ongoing)  Customer Experience Charter implemented (June 2024)
<b>A.127</b>	Monitor and report on Customer Feedback Program to track real-time satisfaction with Council services including Enfield Aquatic Centre	Customer Experience and Business Improvement  Enfield Aquatic Centre (EAC)  Overall customer experience score > 8.0 (Ongoing)

Community Outcome		Strategy		Principal Activity		Directorate
				P.52	Implement a service review program for core Council services and functions to ensure ongoing business excellence	Community Life
				P.53	Increase efficiencies and streamline business processes through the enhancement of Information Technology systems	Corporate Services
		C.11.4	Build and maintain strong partnerships and advocate on behalf of the community	P.54	Develop strategic partnerships with State, peak community agencies, industry and neighbour councils to respond to local needs, growth and emerging issues	City Strategy Corporate Services Community Life General Manager’s Office
				P.55	Maintain a high-quality workforce that is committed to delivering on our community’s and Council’s vision and goals	People and Performance

## Operational Plan 2023-24

Action		Service Area	Target
<b>A.128</b>	Conduct Mystery Shopping Program across Council	Customer Experience and Business Improvement	Program completed (November 2023)
<b>A.129</b>	Finalise Customer Experience Strategy and commence implementation	Customer Experience and Business Improvement	100% of year 1 actions implemented (June 2024)
<b>A.130</b>	Implement service review program as per the schedule to deliver improved services and efficiencies	Customer Experience and Business Improvement	Minimum of 2 service reviews and 3 business improvements completed (June 2024)
<b>A.131</b>	Implement Council's Digital Strategy	Information Technology	100% of year 2 actions completed (June 2024)
<b>A.132</b>	Seek funding opportunities that address Council and community needs	Place Management and Communications	2 applications submitted (June 2024)
<b>A.133</b>	Investigate additional options for shared use of school facilities	Community and Culture	2 proposals for Schools as Shared Spaces submitted (June 2024)
<b>A.134</b>	Work with SSROC to champion new sustainable technologies, policies and procedures	City Planning Information Technology	Minimum of 3 initiatives implemented that support the delivery of the Sustainable Burwood Strategy (June 2024)
<b>A.135</b>	Implement year 2 actions of the Workforce Management Plan	People and Performance	100% of year 2 actions completed (June 2024)

# Budget overview 2023–2024

## Delivering for our community

Burwood Council's Budget 2023-24 and four year projections have been developed with a clear focus on delivering our community's long term vision as outlined in the Burwood2036 Community Strategic Plan. The Operational Plan puts into action the objectives the community has identified as high priority and forms part of our Delivery Program 2022-2026.

The following major projects have been considered in the budget:

- Urban Park Arts and Cultural Centre
- Enfield Aquatic Centre upgrade
- WestInvest Capital Works projects
- Parks and Playground upgrades
- Ongoing infrastructure and renewal works
- Tree planting program
- Stormwater drainage upgrade

## Funding our future

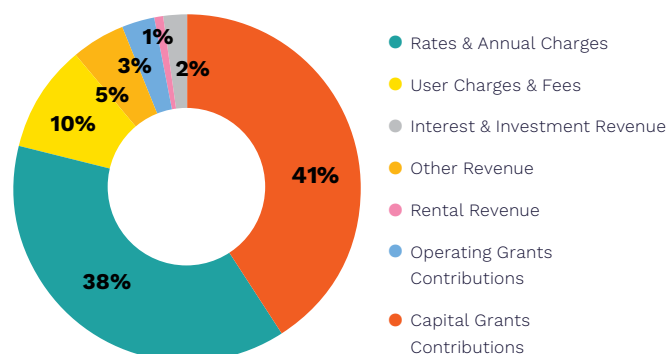
In addition to delivering these services to the community, Council is committed to maintaining long term financial sustainability and aims to achieve this through strategic planning and prudent investment.

To ensure Council continues to deliver services at its current level, Council has applied the Independent Pricing and Regulatory Tribunal (IPART) Rate Peg of 3.7% for the 2023-24 financial year.



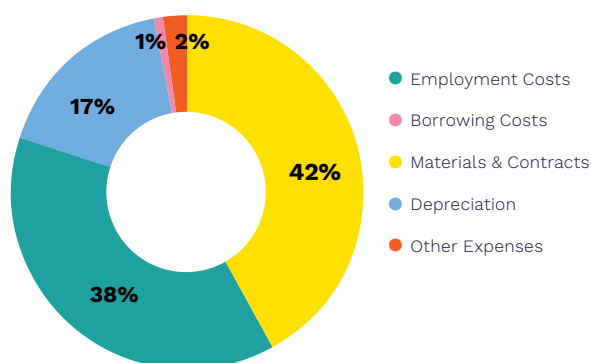
## Revenue

Rates & Annual Charges	38,581,652
User Charges & Fees	10,299,164
Interest & Investment Revenue	1,425,000
Other Revenue	4,948,177
Rental Revenue	2,304,911
Operating Grants & Contributions	2,660,700
Capital Grants Contributions	42,548,475
<b>Total Operating Revenue</b>	<b>102,768,079</b>



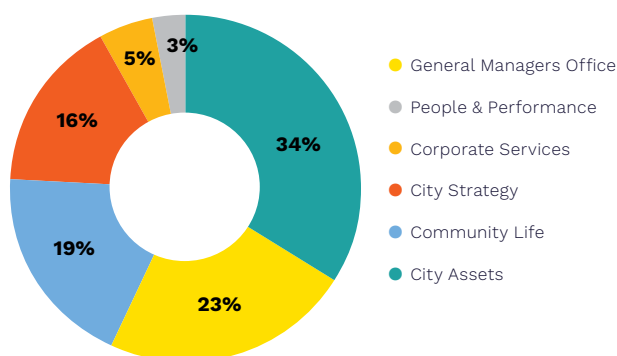
## Expenditure

Employment Costs	23,970,388
Borrowing Costs	335,151
Materials & Contracts	26,651,003
Depreciation	10,940,886
Other Expenses	1,118,050
<b>Total Operating Expenditure</b>	<b>63,015,478</b>



## Operating Expenditure Summary by Directorate Division

General Manager's Office	14,136,262
People & Performance	1,631,960
Corporate Services	3,392,236
City Strategy	10,204,805
Community Life	12,218,366
City Assets	21,431,849
<b>Total Operating Expenditure</b>	<b>63,015,478</b>



# Directorate Summary Operational

Organisation Function Name	Team	Op Exp (Excl Depn & Int Chgs)	
<b>Office of the General Manager</b>			
General Manager's Office	General Manager's Office	2,045,730	
General Manager's Office	Mayor's Office	266,279	
General Manager's Office	Executive Manager Place Management & Communications	1,101,253	
<b>Sub Total Office of the General Manager</b>		<b>3,413,262</b>	
<b>People &amp; Performance</b>			
People & Performance	People & Culture	1,631,960	
<b>Sub Total People &amp; Performance</b>		<b>1,631,960</b>	
<b>Corporate Services</b>			
Corporate Services	Corporate Services Administration	312,902	
Corporate Services	Property	2,874,320	
Corporate Services	Financial Services	1,409,281	
Corporate Services	Procurement	165,714	
Corporate Services	Governance & Risk	2,376,862	
Corporate Services	Information Technology	3,065,726	
<b>Sub Total Corporate Services</b>		<b>10,204,805</b>	
<b>City Strategy</b>			
City Strategy	City Strategy Administration	359,210	
City Strategy	City Development	1,701,197	
City Strategy	City Planning	1,331,829	
<b>Sub Total City Strategy</b>		<b>3,392,236</b>	
<b>Community Life</b>			
Community Life	Community Life Administration	799,167	
Community Life	Enfield Aquatic Centre	3,194,046	
Community Life	Community and Culture	1,809,205	
Community Life	Library and Community Hub	2,637,542	
Community Life	Customer Experience & Business Improvement	950,303	
Community Life	Community Safety	2,843,103	
<b>Sub Total Community Life</b>		<b>12,233,366</b>	
<b>City Assets</b>			
City Assets	City Assets Administration	547,041	
City Assets	Assets and Design	946,923	
City Assets	City Assets - Landscape Planning & Design	258,222	
City Assets	Traffic & Transport	2,293,234	
City Assets	Operations Centre	1,707,447	
City Assets	Civil Construction	2,992,046	
City Assets	Parks & Gardens	3,282,259	
City Assets	Waste & Cleansing Services	9,186,791	
<b>Sub Total City Assets</b>		<b>21,213,963</b>	
<b>Consolidated Result</b>		<b>52,089,592</b>	

Total Op Revenue	Acquisition of Assets	Loan Repayment	Sale of Assets	Loans	Net Reserve Movement	Net S7.12 Movement	Net Movement in Working Capital
42,346,982	100,000	731,019	0		0	(10,030,000)	29,440,233
2,000	0	0	0		0	0	(264,279)
0	0	0	0		0	0	(1,101,253)
<b>42,348,982</b>	<b>100,000</b>	<b>731,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,030,000)</b>	<b>28,074,701</b>
89,900	0	0	0		40,000	0	(1,502,060)
<b>89,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>(1,502,060)</b>
0	0	0	0		0	0	(312,902)
14,186,336	11,600,000	0	0	1,000,000	17,000	0	729,016
178,500	0	0	0		0	0	(1,230,781)
2,477	0	0	0		0	0	(163,237)
24,500	0	0	0		(87,000)	0	(2,439,362)
0	945,000	0	0		520,000	0	(3,490,726)
<b>14,391,813</b>	<b>12,545,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>450,000</b>	<b>0</b>	<b>(6,907,992)</b>
0	0	0	0		0	0	(359,210)
1,059,000	0	0	0		0	0	(642,197)
60,000	0	0	0		0	75,000	(1,196,829)
<b>1,119,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>(2,198,236)</b>
0	0	0	0		0	0	(799,167)
1,992,000	0	0	0		(50,000)	0	(1,252,046)
104,543	0	0	0		0	0	(1,704,662)
198,789	185,000	0	0		0	0	(2,623,753)
3,000	0	0	0		0	0	(947,303)
5,138,500	0	0	0		0	0	2,295,397
<b>7,436,832</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(5,031,534)</b>
0	0	0	0	0	0	0	(547,041)
21,432,609	27,332,605	0	0	0	0	700,000	(6,146,919)
28,000	550,000	0	0		0	0	(780,222)
4,844,460	0	0	0		(100,000)	0	2,451,226
224,500	1,650,000	0	825,000		600,000	0	(1,707,947)
2,143,422	750,000	0	0		0	0	(1,598,624)
97,500	0	0	0		0	0	(3,184,759)
8,611,061	115,000	217,145	0		0	0	(907,875)
<b>37,381,552</b>	<b>30,397,605</b>	<b>217,145</b>	<b>825,000</b>	<b>0</b>	<b>500,000</b>	<b>700,000</b>	<b>(12,422,161)</b>
<b>102,768,079</b>	<b>43,227,605</b>	<b>948,164</b>	<b>825,000</b>	<b>1,000,000</b>	<b>940,000</b>	<b>(9,255,000)</b>	<b>12,718</b>

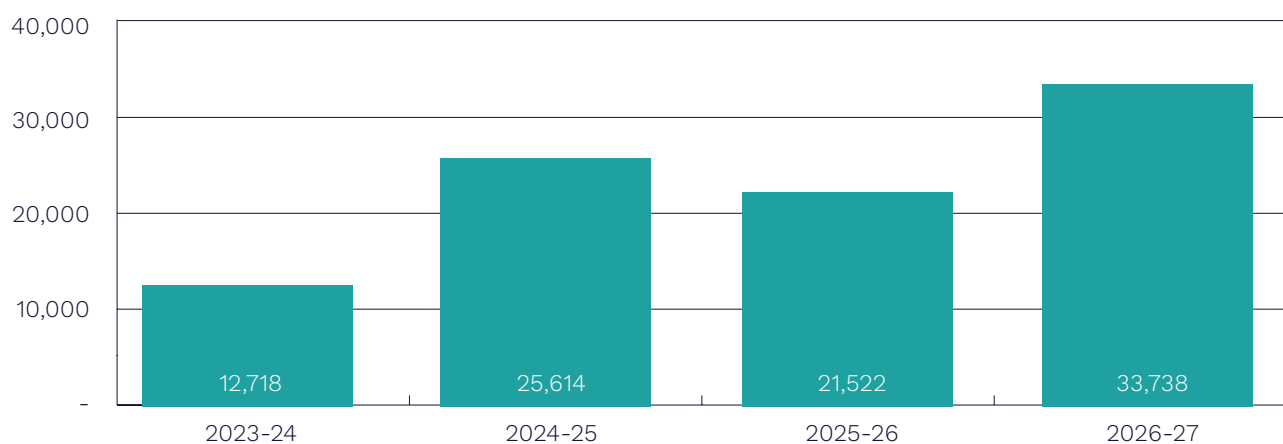
# Division Summary

## Capital Works

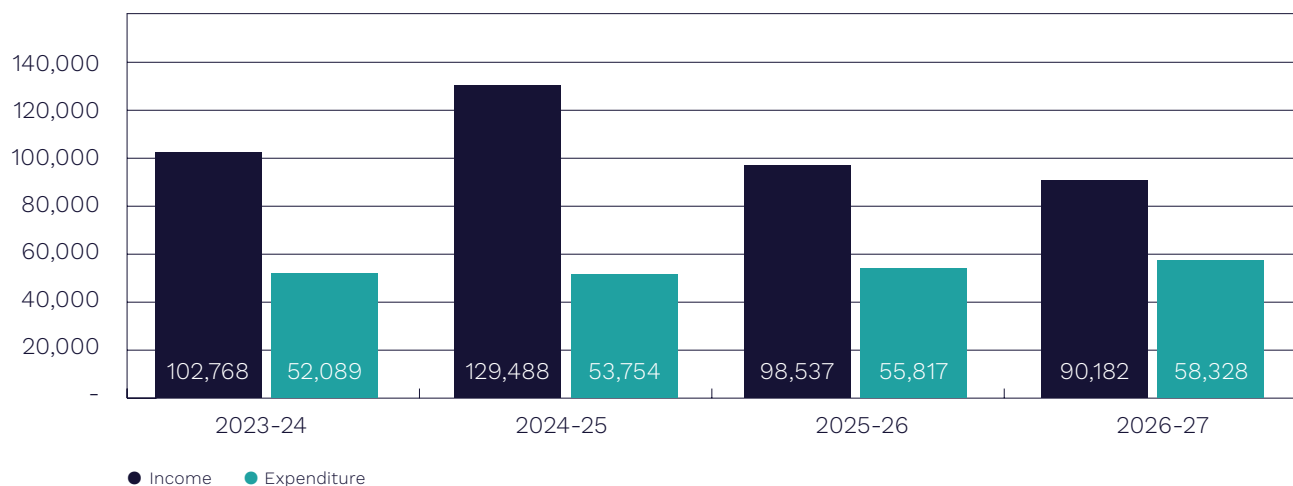
Division	Project	Amount (\$'000)
General Manager	Corporate Projects – to be determined	100
Corporate Services	Information Technology	945
	WestInvest – Buildings Upgrade	11,600
Community Life	Library Resources	185
City Assets	Annual Infrastructure Upgrade Program	4,074
	Infrastructure – Drainage	1,770
	WestInvest – Infrastructure Upgrades	20,810
	Town Centres Beautification	500
	Parks & Playgrounds Upgrade	550
	Plant & Equipment	1,650
	Stormwater Management	509
	Domestic Waste Disposal Bins	115
	Streetscape, Tree Planting and Signage	420
Total		43,228

# Budget forecast 2023-2027

Forecasted Budget Result  
2023-24 to 2026-27



Operating – Income v Expenditure  
(excluding depreciation)



## Forward Estimates of Income & Expenditure

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Income</b>				
Rates & Annual Charges	38,581,652	40,706,694	42,341,793	44,071,408
User Charges & Fees	10,299,164	10,235,735	10,478,005	11,081,115
Interest & Investment Revenue	1,425,000	1,624,000	1,976,000	2,077,000
Other Revenue	4,948,177	5,047,141	5,148,083	5,251,044
Rental Revenue	2,304,911	2,411,772	2,932,460	2,996,917
Operating Grants & Contributions	2,660,700	2,722,321	2,786,162	2,851,513
Capital Grants & Contributions	42,548,475	66,740,746	32,874,548	21,852,879
<b>Total Operating Income</b>	<b>102,768,079</b>	<b>129,488,409</b>	<b>98,537,051</b>	<b>90,181,876</b>

<b>Expenditure</b>				
Employment Costs	23,970,388	24,614,424	25,584,961	26,724,581
Borrowing Costs	335,151	319,036	356,264	438,018
Materials & Contracts	26,666,003	27,665,814	28,697,067	29,963,511
Depreciation	10,940,886	11,050,295	11,160,798	11,272,406
Other Expenses	1,118,050	1,155,051	1,178,219	1,201,484
<b>Total Operating Expenditure</b>	<b>63,030,478</b>	<b>64,804,620</b>	<b>66,977,309</b>	<b>69,600,000</b>
<b>Operating Result</b>	<b>39,737,601</b>	<b>64,683,789</b>	<b>31,559,742</b>	<b>20,581,876</b>
<b>Net Operating Result before Capital Items</b>	<b>(2,810,874)</b>	<b>(2,056,957)</b>	<b>(1,314,806)</b>	<b>(1,271,003)</b>

### Funding Statement

Operating Result	39,737,601	64,683,789	31,559,742	20,581,876
Add Back Non Cash Items	-	-	-	-
Depreciation	10,940,886	11,050,295	11,160,798	11,272,406
Total Non Cash Items	10,940,886	11,050,295	11,160,798	11,272,406
<b>Adjusted Operating Result</b>	<b>50,678,487</b>	<b>75,734,084</b>	<b>42,720,540</b>	<b>31,854,282</b>

### Source of Capital Funds

Sale of Assets	825,000	840,000	870,000	870,000
Loan Funds	1,000,000	2,000,000	-	-
Transferred From Section 94	775,000	575,000	16,325,000	575,000
Transferred From Reserves	1,705,000	1,381,000	591,000	771,000
<b>Funds Available</b>	<b>54,983,487</b>	<b>80,530,084</b>	<b>60,506,540</b>	<b>34,070,282</b>

### Funds Utilised

Acquisition of Assets	43,227,605	62,898,098	42,648,584	15,904,569
Loan Principal Repayment	731,019	687,861	668,695	695,268
Lease Liability Principal Repayment	217,145	225,833	232,006	132,539
Transfer to Section 94	10,030,000	15,067,678	15,305,733	15,344,168
Transfer to Reserves	765,000	1,625,000	1,630,000	1,960,000
<b>Net Movement in Working Capital</b>	<b>12,718</b>	<b>25,614</b>	<b>21,522</b>	<b>33,738</b>

**Forward Estimates of Income & Expenditure:  
Office of the General Manager**

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Operating Income</b>				
<b>Type</b>				
Rates & Annual Charges	29,958,130	31,397,865	32,733,643	34,075,632
User Charges & Fees	-	-	-	-
Interest & Investment Revenue	1,425,000	1,624,000	1,976,000	2,077,000
Other Revenue	2,000	2,040	2,081	2,122
Rental Revenue	-	-	-	-
Operating Grants & Contributions	933,852	956,437	980,348	1,004,856
Capital Grants & Contributions	10,030,000	15,116,521	15,203,906	15,292,165
<b>Total Operating Income</b>	<b>42,348,982</b>	<b>49,096,863</b>	<b>50,895,978</b>	<b>52,451,775</b>

<b>Operating Expenditure</b>				
<b>Type</b>				
Employment Costs	1,319,320	1,370,953	1,423,879	1,466,595
Borrowing Costs	302,237	309,455	352,857	360,430
Materials & Contracts	731,805	781,441	797,070	813,011
Depreciation	10,723,000	10,830,230	10,938,532	11,047,918
Other Expenses	1,059,900	1,095,738	1,117,720	1,139,776
<b>Total Operating Expenditure</b>	<b>14,136,262</b>	<b>14,387,817</b>	<b>14,630,058</b>	<b>14,827,730</b>
<b>Operating Result</b>	<b>28,212,720</b>	<b>34,709,046</b>	<b>36,265,920</b>	<b>37,624,045</b>
<b>Net Operating Result before Capital Items</b>	<b>18,182,720</b>	<b>19,592,525</b>	<b>21,062,014</b>	<b>22,331,880</b>

<b>Funding Statement</b>				
Operating Result	28,212,720	34,709,046	36,265,920	37,624,045
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	10,723,000	10,830,230	10,938,532	11,047,918
<i>Total Non Cash Items</i>	10,723,000	10,830,230	10,938,532	11,047,918
<b>Adjusted Operating Result</b>	<b>38,935,720</b>	<b>45,539,276</b>	<b>47,204,452</b>	<b>48,671,963</b>

<b>Source of Capital Funds</b>				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	-	-	-	-
Transferred From Reserves	-	-	-	-
<b>Funds Available</b>	<b>38,935,720</b>	<b>45,539,276</b>	<b>47,204,452</b>	<b>48,671,963</b>

<b>Less Funds Utilised</b>				
Acquisition of Assets	100,000	150,000	150,000	150,000
Loan Principal Repayment	731,019	687,861	668,695	695,268
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 7.12	10,030,000	15,067,678	15,305,733	15,344,168
Transfer to Reserves	-	-	-	-
<b>Net Movement in Working Capital</b>	<b>28,074,701</b>	<b>29,633,737</b>	<b>31,080,024</b>	<b>32,482,527</b>

## Forward Estimates of Income & Expenditure: Corporate Services

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Operating Income</b>				
<b>Type</b>				
Rates & Annual Charges	5,461	5,652	5,850	6,025
User Charges & Fees	1,385,964	1,420,353	1,455,597	1,491,716
Interest & Investment Revenue	-	-	-	-
Other Revenue	90,477	92,287	94,132	96,015
Rental Revenue	2,304,911	2,411,772	2,932,460	2,996,917
Operating Grants & Contributions	5,000	5,100	5,202	5,306
Capital Grants & Contributions	10,600,000	46,750,000	16,350,000	5,233,411
<b>Total Operating Income</b>	<b>14,391,813</b>	<b>50,685,164</b>	<b>20,843,241</b>	<b>9,829,390</b>

<b>Operating Expenditure</b>				
<b>Type</b>				
Employment Costs	3,541,111	3,682,155	3,828,827	3,943,538
Borrowing Costs	-	-	-	-
Materials & Contracts	6,663,455	7,193,656	7,738,525	8,015,618
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operating Expenditure</b>	<b>10,204,566</b>	<b>10,875,811</b>	<b>11,567,352</b>	<b>11,959,156</b>
<b>Operating Result</b>	<b>4,187,247</b>	<b>39,809,353</b>	<b>9,275,889</b>	<b>(2,129,766)</b>
<b>Net Operating Result before Capital Items</b>	<b>(6,412,753)</b>	<b>(6,940,647)</b>	<b>(7,074,111)</b>	<b>(7,363,177)</b>

<b>Funding Statement</b>				
Operating Result	4,187,247	39,809,353	9,275,889	(2,129,766)
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
<b>Adjusted Operating Result</b>	<b>4,187,247</b>	<b>39,809,353</b>	<b>9,275,889</b>	<b>(2,129,766)</b>

<b>Source of Capital Funds</b>				
Sale of Assets	-	-	-	-
Loan Funds	1,000,000	2,000,000	-	-
Transferred From Section 7.12	-	-	15,750,000	-
Transferred From Reserves	840,000	996,000	256,000	451,000
<b>Funds Available</b>	<b>6,027,247</b>	<b>42,805,353</b>	<b>25,281,889</b>	<b>(1,678,766)</b>

<b>Less Funds Utilised</b>				
Acquisition of Assets	12,545,000	49,963,864	32,975,740	6,353,411
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	390,000	500,000	730,000	865,000
<b>Net Movement in Working Capital</b>	<b>(6,907,753)</b>	<b>(7,658,511)</b>	<b>(8,423,851)</b>	<b>(8,897,177)</b>

## Forward Estimates of Income & Expenditure: City Assets

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Operating Income</b>				
<b>Type</b>				
Rates & Annual Charges	8,611,061	9,295,933	9,594,800	9,982,027
User Charges & Fees	5,399,700	5,525,717	5,654,704	5,786,733
Interest & Investment Revenue	-	-	-	-
Other Revenue	20,800	21,216	21,640	22,073
Rental Revenue	-	-	-	-
Operating Grants & Contributions	1,490,350	1,523,574	1,557,547	1,592,288
Capital Grants & Contributions	21,859,641	4,813,920	1,258,830	1,263,945
<b>Total Operating Income</b>	<b>37,381,552</b>	<b>21,180,360</b>	<b>18,087,521</b>	<b>18,647,066</b>

<b>Operating Expenditure</b>				
<b>Type</b>				
Employment Costs	7,128,665	7,411,412	7,705,408	7,936,570
Borrowing Costs	32,675	9,581	3,407	77,588
Materials & Contracts	14,052,623	14,434,258	14,786,392	15,607,402
Depreciation	217,886	220,065	222,266	224,488
Other Expenses	-	-	-	-
<b>Total Operating Expenditure</b>	<b>21,431,849</b>	<b>22,075,316</b>	<b>22,717,473</b>	<b>23,846,048</b>
<b>Operating Result</b>	<b>15,949,703</b>	<b>(894,956)</b>	<b>(4,629,952)</b>	<b>(5,198,982)</b>
<b>Net Operating Result before Capital Items</b>	<b>(5,909,938)</b>	<b>(5,708,876)</b>	<b>(5,888,782)</b>	<b>(6,462,927)</b>

<b>Funding Statement</b>				
Operating Result	15,949,703	(894,956)	(4,629,952)	(5,198,982)
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	217,886	220,065	222,266	224,488
<i>Total Non Cash Items</i>	217,886	220,065	222,266	224,488
<b>Adjusted Operating Result</b>	<b>16,167,589</b>	<b>(674,891)</b>	<b>(4,407,686)</b>	<b>(4,974,494)</b>

<b>Source of Capital Funds</b>				
Sale of Assets	825,000	840,000	870,000	870,000
Loan Funds	-	-	-	-
Transferred From Section 94	700,000	500,000	500,000	500,000
Transferred From Reserves	825,000	345,000	295,000	280,000
<b>Funds Available</b>	<b>18,517,589</b>	<b>1,010,109</b>	<b>(2,742,686)</b>	<b>(3,324,494)</b>

<b>Less Funds Utilised</b>				
Acquisition of Assets	30,397,605	12,592,234	9,324,844	9,199,158
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	217,145	225,833	232,006	132,539
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	325,000	825,000	550,000	720,000
<b>Net Movement in Working Capital</b>	<b>(12,422,161)</b>	<b>(12,632,958)</b>	<b>(12,849,536)</b>	<b>(13,376,191)</b>

## Forward Estimates of Income & Expenditure: City Strategy

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Operating Income</b>				
<b>Type</b>				
Rates & Annual Charges	7,000	7,245	7,499	7,724
User Charges & Fees	1,060,000	1,081,275	1,102,977	1,125,116
Interest & Investment Revenue	-	-	-	-
Other Revenue	52,000	53,040	54,101	55,183
Rental Revenue	-	-	-	-
Operating Grants & Contributions	-	-	-	-
Capital Grants & Contributions	-	-	-	-
<b>Total Operating Income</b>	<b>1,119,000</b>	<b>1,141,560</b>	<b>1,164,577</b>	<b>1,188,023</b>

<b>Operating Expenditure</b>				
<b>Type</b>				
Employment Costs	2,181,921	2,269,198	2,359,966	2,430,765
Borrowing Costs	-	-	-	-
Materials & Contracts	1,210,315	1,241,316	1,279,733	1,325,327
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
<b>Total Operating Expenditure</b>	<b>3,392,236</b>	<b>3,510,514</b>	<b>3,639,699</b>	<b>3,756,092</b>
<b>Operating Result</b>	<b>(2,273,236)</b>	<b>(2,368,954)</b>	<b>(2,475,122)</b>	<b>(2,568,069)</b>
<b>Net Operating Result before Capital Items</b>	<b>(2,273,236)</b>	<b>(2,368,954)</b>	<b>(2,475,122)</b>	<b>(2,568,069)</b>

<b>Funding Statement</b>				
Operating Result	(2,273,236)	(2,368,954)	(2,475,122)	(2,568,069)
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
<b>Adjusted Operating Result</b>	<b>(2,725,293)</b>	<b>(2,087,084)</b>	<b>(2,139,498)</b>	<b>(2,206,417)</b>

<b>Source of Capital Funds</b>				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	75,000	75,000	75,000	75,000
Transferred From Reserves	-	-	-	-
<b>Funds Available</b>	<b>(2,198,236)</b>	<b>(2,293,954)</b>	<b>(2,400,122)</b>	<b>(2,493,069)</b>

<b>Less Funds Utilised</b>				
Acquisition of Assets	-	-	-	-
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	-	250,000	250,000	250,000
<b>Net Movement in Working Capital</b>	<b>(2,198,236)</b>	<b>(2,543,954)</b>	<b>(2,650,122)</b>	<b>(2,743,069)</b>

## Forward Estimates of Income & Expenditure: Community Life

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Operating Income</b>				
<b>Type</b>				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	2,453,500	2,208,390	2,264,728	2,677,550
Interest & Investment Revenue	-	-	-	-
Other Revenue	4,713,000	4,807,260	4,903,405	5,001,473
Rental Revenue	-	-	-	-
Operating Grants & Contributions	211,498	216,710	222,052	227,525
Capital Grants & Contributions	58,834	60,305	61,812	63,358
<b>Total Operating Income</b>	<b>7,436,832</b>	<b>7,292,665</b>	<b>7,451,997</b>	<b>7,969,906</b>

<b>Operating Expenditure</b>				
<b>Type</b>				
Employment Costs	8,769,211	8,791,576	9,157,239	9,792,456
Borrowing Costs	-	-	-	-
Materials & Contracts	3,406,505	3,401,917	3,469,955	3,564,355
Depreciation	-	-	-	-
Other Expenses	57,650	58,803	59,979	61,179
<b>Total Operating Expenditure</b>	<b>12,233,366</b>	<b>12,252,296</b>	<b>12,687,173</b>	<b>13,417,990</b>
<b>Operating Result</b>	<b>(4,796,534)</b>	<b>(4,959,631)</b>	<b>(5,235,176)</b>	<b>(5,448,084)</b>
<b>Net Operating Result before Capital Items</b>	<b>4,855,368</b>	<b>(5,019,936)</b>	<b>(5,296,988)</b>	<b>(5,511,442)</b>

<b>Funding Statement</b>				
Operating Result	(4,796,534)	(4,959,631)	(5,235,176)	(5,448,084)
Add Back Non Cash Items	-	-	-	-
Depreciation	-	-	-	-
Total Non Cash Items	-	-	-	-
<b>Adjusted Operating Result</b>	<b>(4,796,534)</b>	<b>(4,959,631)</b>	<b>(5,235,176)</b>	<b>(5,448,084)</b>

<b>Source of Capital Funds</b>				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	-	-	-	-
Transferred From Reserves	-	-	-	-
<b>Funds Available</b>	<b>(4,796,534)</b>	<b>(4,959,631)</b>	<b>(5,235,176)</b>	<b>(5,448,084)</b>

<b>Less Funds Utilised</b>				
Acquisition of Assets	185,000	192,000	198,000	202,000
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	50,000	50,000	100,000	125,000
<b>Net Movement in Working Capital</b>	<b>(5,031,534)</b>	<b>(5,201,631)</b>	<b>(5,533,176)</b>	<b>(5,775,084)</b>

## Forward Estimates of Income & Expenditure: People & Performance

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
<b>Operating Income</b>				
<b>Type</b>				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Revenue	69,900	71,298	72,724	74,178
Rental Revenue	-	-	-	-
Operating Grants & Contributions	20,000	20,500	21,013	21,538
Capital Grants & Contributions	-	-	-	-
<b>Total Operating Income</b>	<b>89,900</b>	<b>91,798</b>	<b>93,737</b>	<b>95,716</b>

<b>Operating Expenditure</b>				
<b>Type</b>				
Employment Costs	1,030,160	1,089,130	1,109,642	1,154,657
Borrowing Costs	-	-	-	-
Materials & Contracts	601,300	613,226	625,392	637,798
Depreciation	-	-	-	-
Other Expenses	500	510	520	531
<b>Total Operating Expenditure</b>	<b>1,631,960</b>	<b>1,702,866</b>	<b>1,735,554</b>	<b>1,792,986</b>
<b>Operating Result</b>	<b>(1,542,060)</b>	<b>(1,611,068)</b>	<b>(1,641,817)</b>	<b>(1,697,270)</b>
<b>Net Operating Result before Capital Items</b>	<b>(1,542,060)</b>	<b>(1,611,068)</b>	<b>(1,641,817)</b>	<b>(1,697,270)</b>

<b>Funding Statement</b>				
Operating Result	(1,542,060)	(1,611,068)	(1,641,817)	(1,697,270)
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
<b>Adjusted Operating Result</b>	<b>(1,542,060)</b>	<b>(1,611,068)</b>	<b>(1,641,817)</b>	<b>(1,697,270)</b>

<b>Source of Capital Funds</b>				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	-	-	-	-
Transferred From Reserves	40,000	40,000	40,000	40,000
<b>Funds Available</b>	<b>(1,502,060)</b>	<b>(1,571,068)</b>	<b>(1,601,817)</b>	<b>(1,657,270)</b>

<b>Less Funds Utilised</b>				
Acquisition of Assets	-	-	-	-
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	-	-	-	-
<b>Net Movement in Working Capital</b>	<b>(1,502,060)</b>	<b>(1,571,068)</b>	<b>(1,601,817)</b>	<b>(1,657,270)</b>

## Income Statement

	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
	\$	\$	\$	\$
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	38,581,652	40,706,695	42,341,791	44,071,408
User Charges & Fees	10,299,164	10,235,735	10,478,006	11,081,115
Other Revenues	4,948,177	5,047,141	5,148,083	5,251,044
Grants & Contributions provided for Operating Purposes	2,660,700	2,722,321	2,786,162	2,851,513
Grants & Contributions provided for Capital Purposes	42,548,475	66,740,746	32,874,548	21,852,879
Interest & Investment Revenue	1,425,000	1,624,000	1,976,000	2,077,000
Rental Revenue	2,304,911	2,411,772	2,932,460	2,996,917
<b>Total Income From Continuing Operations</b>	<b>102,768,079</b>	<b>129,488,409</b>	<b>98,537,051</b>	<b>90,181,876</b>
<b>Expenses From Continuing Operations</b>				
Employee Benefits & On-Costs	23,970,388	24,614,064	25,584,961	26,724,582
Borrowing Costs	335,151	319,036	356,264	438,018
Materials & Contracts	26,666,003	27,665,814	28,697,067	29,963,511
Depreciation & Amortisation	10,940,886	11,050,295	11,160,798	11,272,406
Other Expenses	1,118,050	1,155,411	1,178,219	1,201,484
<b>Total Expenses From Continuing Operations</b>	<b>63,030,478</b>	<b>64,804,620</b>	<b>66,977,309</b>	<b>69,600,000</b>
<b>Operating Result from Continuing Operations</b>	<b>39,737,601</b>	<b>64,683,789</b>	<b>31,559,741</b>	<b>20,581,876</b>
<b>Net Operating Result before Capital Items</b>	<b>(2,810,874)</b>	<b>(2,056,957)</b>	<b>(1,314,807)</b>	<b>(1,271,003)</b>
<b>Capital Expenditure</b>				
Capital Works Program	43,227,605	62,898,098	42,648,584	15,904,569
Loan Principal Repayments	731,019	687,861	668,695	695,268
Lease Liability Principal Repayments	217,145	225,833	232,006	132,539
Transfer to Reserves	10,795,000	16,692,678	16,935,733	17,304,168
<b>Source of Capital Funds</b>				
Sale of Assets	825,000	840,000	870,000	870,000
Loan Borrowing	1,000,000	2,000,000	-	-
Transfer from Reserves	2,480,000	1,956,000	16,916,000	1,346,000
Depreciation & Amortisation Expense (Contra)	10,940,886	11,050,295	11,160,798	11,272,406
<b>Net Budget Result Surplus/(Deficit)</b>	<b>12,718</b>	<b>25,614</b>	<b>21,521</b>	<b>33,738</b>

## Balance Sheet

	Budget as at 30 June 2024	Budget as at 30 June 2025	Budget as at 30 June 2026	Budget as at 30 June 2027
	\$	\$	\$	\$
<b>Assets</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents	37,235,025	59,902,259	63,460,373	75,537,327
Investments	25,971,012	25,971,012	25,971,012	25,971,012
Receivables	7,375,362	9,226,762	6,961,280	6,421,332
Contract assets and contract cost assets	175,000	175,000	175,000	175,000
Other	853,892	885,945	918,363	958,028
Non-current assets classified as "held for sale"	-	-	-	-
<b>Total Current Assets</b>	<b>71,610,291</b>	<b>96,160,977</b>	<b>97,486,027</b>	<b>109,062,700</b>
<b>Non-Current Assets</b>				
Investments	4,424,988	4,424,988	4,424,988	4,424,988
Receivables	-	-	-	-
Infrastructure, Property, Plant & Equipment	606,573,631	657,801,499	672,891,551	676,878,202
Investment Property	4,975,000	4,975,000	4,975,000	4,975,000
Intangible Assets	295,000	295,000	295,000	295,000
Right of Use Assets	424,228	204,163	1,981,898	1,757,409
Other	-	-	-	-
<b>Total Non-Current Assets</b>	<b>616,692,847</b>	<b>667,700,650</b>	<b>684,568,437</b>	<b>688,330,600</b>
<b>Total Assets</b>	<b>688,303,139</b>	<b>763,861,628</b>	<b>782,054,464</b>	<b>797,393,300</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	13,284,531	15,335,515	12,032,999	11,166,229
Contract Liabilities	16,310,295	24,086,108	12,943,734	9,390,269
Lease Liabilities	225,833	232,006	132,539	137,939
Borrowings	607,678	668,695	695,268	722,917
Provisions	5,672,308	5,672,308	5,672,308	5,672,308
<b>Total Current Liabilities</b>	<b>36,100,645</b>	<b>45,994,632</b>	<b>31,476,848</b>	<b>27,089,662</b>
<b>Non-Current Liabilities</b>				
Payables	-	-	-	-
Contract Liabilities	-	-	-	-
Lease Liabilities	232,006	-	1,867,461	1,729,522
Borrowings	4,737,203	5,988,326	5,293,058	4,570,141
Provisions	134,692	134,692	134,692	134,692
<b>Total Non-Current Liabilities</b>	<b>5,103,901</b>	<b>6,123,018</b>	<b>7,295,211</b>	<b>6,434,355</b>
<b>Total Liabilities</b>	<b>41,204,546</b>	<b>52,117,650</b>	<b>38,772,059</b>	<b>33,524,017</b>
<b>Net Assets</b>	<b>647,098,592</b>	<b>711,743,978</b>	<b>743,282,405</b>	<b>763,869,282</b>
<b>Equity</b>				
Accumulated Surplus	318,054,592	382,699,978	414,238,405	434,825,282
Revaluation Reserves	329,044,000	329,044,000	329,044,000	329,044,000
<b>Total Equity</b>	<b>647,098,592</b>	<b>711,743,978</b>	<b>743,282,405</b>	<b>763,869,282</b>

## Cash Flow Statement

	Budget as at 30 June 2024	Budget as at 30 June 2025	Budget as at 30 June 2026	Budget as at 30 June 2027
	\$	\$	\$	\$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates & Annual Charges	38,507,386	40,651,188	42,299,082	44,026,230
User Charges & Fees	10,305,069	110,230,184	10,480,567	11,093,250
Interest & Investment Revenue Received	1,378,653	1,507,868	1,973,563	2,009,240
Grants & Contributions	146,407,978	76,225,763	25,955,515	21,558,659
Other	7,213,497	6,815,978	8,961,945	8,492,970
	<b>103,812,583</b>	<b>135,430,982</b>	<b>89,670,673</b>	<b>87,180,349</b>
<b>Payments</b>				
Employee Benefits & On-Costs	23,895,202	24,595,075	25,553,432	26,687,000
Materials & Contracts	26,879,078	27,612,222	28,642,864	29,897,190
Borrowing Costs	318,990	352,293	380,200	435,744
Other	1,137,209	1,124,417	1,144,083	1,163,601
	<b>52,230,479</b>	<b>53,684,007</b>	<b>55,720,579</b>	<b>58,183,535</b>
<b>Net Cash provided (or used in) Operating Activities</b>	<b>51,582,104</b>	<b>81,746,975</b>	<b>33,950,094</b>	<b>28,996,814</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts</b>				
Sale of Infrastructure, Property, Plant & Equipment	825,000	840,000	870,000	870,000
<b>Payments</b>				
Purchase of Infrastructure, Property, Plant & Equipment	43,152,331	61,006,047	30,361,279	16,962,053
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(42,327,331)</b>	<b>(60,166,047)</b>	<b>(29,491,279)</b>	<b>(16,092,053)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts</b>				
Proceeds from Borrowings & Advances	1,000,000	2,000,000	-	-
<b>Payments</b>				
Repayment of Borrowings & Advances	730,837	687,861	668,695	695,268
Repayment of lease liabilities (principal repayments)	219,824	225,833	232,006	132,539
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>49,339</b>	<b>1,086,306</b>	<b>(900,701)</b>	<b>(827,807)</b>
<b>Net Increase / (Decrease) in Cash &amp; Cash Equivalents</b>	<b>9,304,112</b>	<b>22,667,234</b>	<b>3,558,114</b>	<b>12,076,954</b>
Cash at the beginning of the reporting period	27,930,913	37,235,025	59,902,259	63,460,373
<b>Cash &amp; Cash Equivalents – end of the year</b>	<b>37,235,025</b>	<b>59,902,259</b>	<b>63,460,373</b>	<b>75,537,327</b>

# Statement of Revenue Policy 2023–2024

Pursuant to Section 491 of the Local Government Act 1993, Council may obtain income from:

- **Rates**
- **Charges**
- **Fees**
- **Grants**
- **Borrowings**
- **Investments**

## Rates

Revenue will be raised by way of general residential and non-residential rates, based on land values of all rateable properties in the Council area.

Council's Rating Policy is based on a minimum rate/ad-valorem structure comprising:

- Ordinary Rate – Residential
- Minimum Rate – Residential
- Ordinary Rate – Residential Town Centre
- Minimum Rate – Residential Town Centre
- Ordinary Rate – Business A
- Ordinary Rate – Business B
- Ordinary Rate – Business C
- Ordinary Rate – Business D
- Ordinary Rate – Business Town Centre Minor Business
- Minimum Rate – Business A, B, C, D and Town Centre Minor Business

The Estimated Rate Yield for 2023-2024 with the IPART - Rate Peg of 3.7% and proposed rates are shown in the following table:

## 2023/2024 Rating Structure with +3.7% IPART Rate Peg and other Mandatory Adjustments

Rate Type	Category	Total Number Of Assessments	Rate In The Dollar	Number Min. Rate Assessments	Minimum Rate \$	Notional Yield \$
Ordinary	Residential	10,460*	0.00102600	4,448*	\$1,152.28	\$17,098,620
Ordinary	Business A	472*	0.00177223	145*	\$1,260.08	\$1,689,174
Ordinary	Business B	43	0.00264254	3	\$1,260.08	\$680,116
Ordinary	Business C	30	0.00263935	2	\$1,260.08	\$490,322
Ordinary	Business D	42	0.00600313	4	\$1,611.96	\$2,685,551
Ordinary	Residential Town Centre	3,727	0.00066555	3,691	\$1,469.46	\$5,655,594
Ordinary	Town Centre - Minor Business	404	0.00208338	227	\$1,611.96	\$1,704,331
<b>Total</b>		<b>15,178</b>		<b>8,520</b>		<b>\$30,003,708</b>

\*Pursuant to Section 518B of the NSW Local Government Act 1993 inter alia land valuations carrying a Mixed Development Apportionment Factor (MDAF) are rated proportionally between Ordinary – Residential and Ordinary – Business A minimum/ad-valorem rates according to the MDAF percentages supplied by the NSW Valuer General. This accounts for the fractional number of assessments in the above table.

Rateable properties that are categorised as Business B, Business C, Business D and Town Centre Minor Business are shown in the Draft Statement of Revenue Policy.

Rateable properties that fall within the Burwood Town Centre Boundary area and are residentially occupied are categorised Residential Town Centre.

Those rateable properties that fall outside the Burwood Town Centre Boundary and are residentially occupied are categorised Residential. Unless categorised otherwise, the remaining rateable properties are categorised Business A.

The rates for 2023-2024 will be levied on land valuations supplied by the NSW Valuer General with a base date of 1 July 2022.

Pursuant to Section 566 of the Local Government Act 1993 interest will accrue on all overdue rates and charges.

In accordance with Section 566(3) of the Act, the Minister has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) will be 9.0% per annum.

**Council Additional Pensioner Rebate**

In the 2018-2019 rating year Council introduced a rebate of \$50 be granted in addition to any other pensioner rates concession granted to a

rates assessment of an eligible pensioner.

In the 2019-2020 rating year the additional rebate was increased to: \$75.

In the 2020-2021 rating year the additional rebate was increased to: \$125.

In the 2021-2022 rating year the additional rebate was increased to: \$150 as a one off additional increase as a continuation of relief measures in response to the COVID-19 pandemic.

In the 2022-23 rating year the additional rebate reverted to: \$125 as per Mayoral Minute 8/21.

In 2023-24 rating year the additional rebate will be \$125.

**Charges**

**Stormwater Management Service Charge**

The Stormwater Management Service Charge (SMSC) was introduced in the 2013-14 financial year to establish a sustainable funding source for providing improved stormwater management across the Burwood Local Government area. In summary, the proposed Stormwater Management Services Charges are:

- Residential property: \$25 per annum (approximately 48 cents per week)
- Residential strata property: \$12.50 per annum (approximately 24 cents per week)
- Business property: \$25 per annum plus an additional \$25 for each 350m<sup>2</sup> or part thereof by which the parcel of land exceeds 350m<sup>2</sup>
- Business strata property: the above divided pro-rata between each strata title lot according to the unit entitlement with a minimum of \$5.

The yield of the Stormwater Management Service Charges is estimated to be \$298,957.50.

### **Residential Waste Service Charge**

Residential waste service charges are made on an annual basis and are equal to the cost of providing residential waste removal and disposal, recycling and waste management education.

The standard Residential Waste service consists of a 120 litre bin, a 240 litre recycling bin, a 240 litre green waste bin and two general clean-ups per annum.

In 2023-2024 it is proposed that the standard Residential Waste Service Charge will be set at \$547.75, representing an increase of \$113.00 compared to the 2022-2023 Residential Waste Service Charge.

The yield of the Residential Waste Service Charges is estimated to be \$8,657,520.

### **Section 611 Charges**

The approximate yield for the s611 Charges (Gas Mains Assessment) is estimated to be \$28,000.

### **Fees**

Council may charge and recover an approved fee for any service it provides, other than a service provided for, or proposed to be provided, on an annual basis for which it may make an annual charge. Services for which an approved fee may be charged include the following:

- Supplying a service, product or commodity
- Giving information
- Providing a service in connection with the exercise of the Council's regulatory functions – including receiving an application for approval, granting an approval, making an inspection and issuing a certificate
- Allowing admission to any building or enclosure

Section 610F prohibits a Council from determining a fee until it has given public notice of its Draft Operational Plan for the year in which the fee is to be made and has considered any submissions received.

The Draft Schedule of Fees & Charges for 2023-2024 is prepared in accordance with legislative changes, movements of consumer price index and user-pays principles. The schedule includes each fee, its description, the amount of the fee and details of the relevant Pricing Policy (where shown) and the applicability of GST.

### **Grants**

Council applies for and uses both operating and capital grants to fund its operations and capital program respectively. Grant funding for particular activities or programs is listed in the budget.

### **Borrowings**

Council will be borrowing loan funds of \$1,000,000 during the 2023-2024 financial year.

Any borrowings will be sourced from appropriate financial institutions in accordance with the Local Government Minister's borrowing order. Borrowings are secured over Council's revenue stream in accordance with the Local Government Act 1993 as amended.

### **Investments**

Any surplus funds will be invested in accordance with statutory requirements and Council's Investment Policy to maximise interest income.

### **GST Provisions**

Those goods and/or services that have been subject to GST have been identified in Council's Draft Schedule of Fees & Charges as GST applying. In accordance with taxation legislation the price shown for those goods and/or services is the GST inclusive price.

The Draft Schedule of Fees & Charges for 2023-2024 has been prepared using the best available information in relation to the GST.

However if a fee that is shown as being subject to GST is subsequently proven not to be subject to GST then that fee will be amended by reducing the GST to Nil. Conversely, if it is determined that a fee shown as being not subject to GST becomes subject to GST then the fee will be increased but only to the extent of the GST.





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