



Draft Delivery Program and
2022-2023 Operational Plan

2022 BURWOOD 2026

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.

Contents

Message from The Mayor, John Faker	4
Message from The General Manager, Tommaso Briscese	5
Our Delivery Program and Operational Plan	6
Our long term aspirations	8
Our Burwood	10
About council	12
What our community has told us	16
Our Priorities (2022–2023)	18
Our City Shaping Projects (2022–2026)	20
Our commitment to our community	21
1: Inclusive community and culture	22
2: Places for people	32
3: Sustainable and protected environment	42
4: Vibrant city and villages	48
5: Open and collaborative leadership	56
Budget overview 2022–23	66
Budget forecast 2022–2026	71
Statement of Revenue Policy 2022–2023	82

Message from The Mayor, John Faker



Welcome to Burwood Council's *Operational Plan for 2022 – 2023*, which is year one of an ambitious new *Delivery Program for the 2022 – 2026* period. It's a great honour, as Mayor of this newly elected Council, to present our immediate priorities for the next year as well as our principal activities over the next four years.

This is an exciting time for Burwood. As more people choose to live in, work in and visit our great area, Burwood is emerging as a growing centre of economic activity and a destination for culture and creativity.

Burwood is also on the precipice of realising a once-in-a-generation transport dream with preliminary construction work recently commencing on the Burwood North Precinct and Sydney Metro Station that when completed will be a vital link between the Sydney and Parramatta CBDs.

We are proud of the progress we have made in the development of the Burwood Urban Park, Arts and Cultural Centre, which will see the creation of a new civic and cultural precinct in the heart of Burwood. The project responds to three key priorities for Burwood – increasing public open space, increasing community facilities and addressing the need for an arts and cultural centre with purpose built spaces to support arts and cultural outcomes locally and across the broader region.

We've committed millions of dollars to revitalising our town centres and open spaces over the next 12 months. This includes the Enfield Village Revitalisation Project; the Burwood Nature Play, Sensory Garden and Pond Upgrade at Burwood Park; the construction of an Inclusive Playground at Grant Park; and the upgrade of the

Flockhart Park Playground and Martin Reserve amongst many other key projects.

Our recently adopted Sustainable Burwood strategy reinforces our commitment to creating a greener, more connected, innovative and sustainable Burwood. Council will continue to strive toward our net zero emissions target as we implement a number of 'big moves' focusing on the reduction of waste, reducing Council's carbon footprint, maximising new green infrastructure and building high levels of community participation in creating a lasting positive impact on our environment. We have also extended the popular 500 Trees Program to ensure that not only our parks benefit from leafy coverage but our streets do too.

The pandemic has created many challenges for our local community and businesses and Council will continue to play our part in helping our town centres bounce back with creative and innovative uses of public space. I have been heartened by the reception from the community towards our ongoing street beautification and public art projects and I can confirm that these types of projects will continue to expand over the coming years.

We are always listening and striving to do things better and our community plays a major role in helping drive the long term vision for Burwood. It's a partnership and one I want to see continue to grow.

On behalf of Council, we look forward to delivering on the next stage of our shared journey and ensuring our community is at the centre of everything we do.

Message from The General Manager, Tommaso Briscece



The *Delivery Program 2022 – 2026* sets our strategic priorities and commitment to the community over the next four years - transforming Burwood into a more liveable, sustainable and resilient area for our growing community. Combined with the *Operational Plan 2022 – 2023*, it's also our roadmap highlighting new areas of enhanced focus that will see Council deliver on a series of major initiatives as part of our ongoing transformation journey.

As Burwood emerges from the challenges of the pandemic, I'm proud of our staff and how they have pulled together to support our residents and businesses to the best of their abilities. We will continue to put the needs and priorities of our community first as we respond to new challenges.

To realise our vision, it's crucial that we build long term financial stability in the face of increasing costs and continue to review our services and operations to ensure that we are delivering the right services at the right level to our community.

Our priorities include driving business continuity and excellence in customer experience, enhancing our green and open spaces, expanding our community and recreational facilities to respond to population growth, fostering strong community connections to promote inclusion and diversity and developing long term strategic partnerships with other levels of government to cement Burwood's position as a strategic centre in Greater Sydney.

The development of a strategic place planning framework over the next year will also improve the way we plan and manage key parts of our Local Government Area. This will involve taking

key steps to strengthen our local economy and enhance Burwood's reputation as a world-class retail and dining hub, both during the day and after dark.

Actively listening to the views of our community will continue to be central to how we operate. The development and implementation of a new Community Engagement Strategy will see Council trial and test emerging and best practice engagement strategies to ensure our community is well informed and engaged.

A final priority will be maintaining strong leadership with active collaboration that creates strategic, viable and progressive outcomes for Burwood and our community. We will energetically pursue opportunities to fund transformational infrastructure projects that will shape the future of our city and significantly improve the quality of life enjoyed by our residents over the coming years.

I am extremely proud of what Burwood Council has achieved over recent years, and I am excited to work with the newly elected Council and staff as we embark on an ambitious new Delivery Program and Operational Plan that is set to deliver tangible benefits for current and future generations.

Burwood Council looks forward to making the journey with you.



Our Delivery Program and Operational Plan

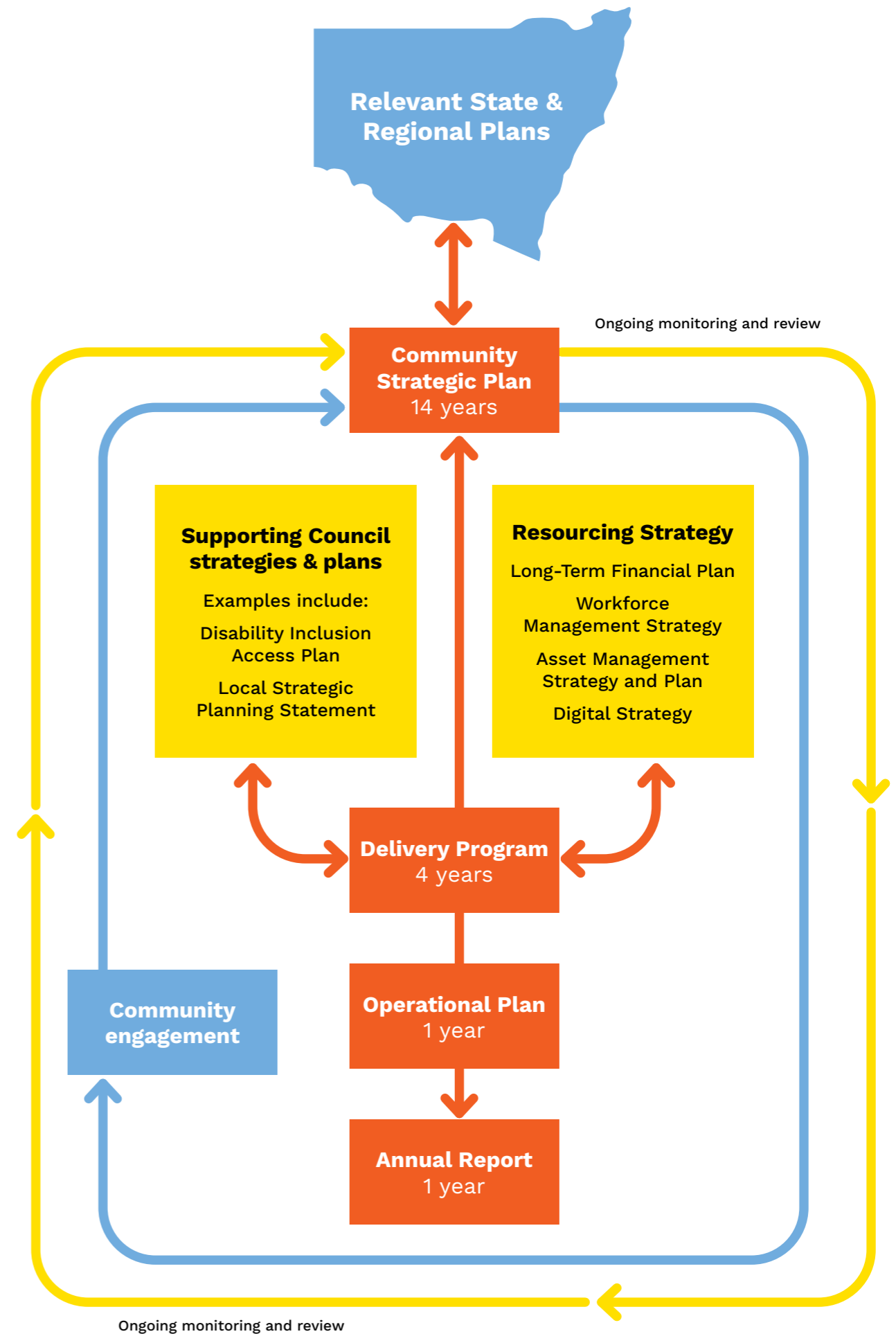
The Burwood 2022-2026 Delivery Program is Council's response to delivering on the long-term aspirations of our community, partners and organisation. It responds to the strategic direction established by Burwood2036, our Community Strategic Plan.

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.



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: 40,866

48% males

51% females

0.4% Aboriginal & Torres Strait Islander

64% Australian Citizens



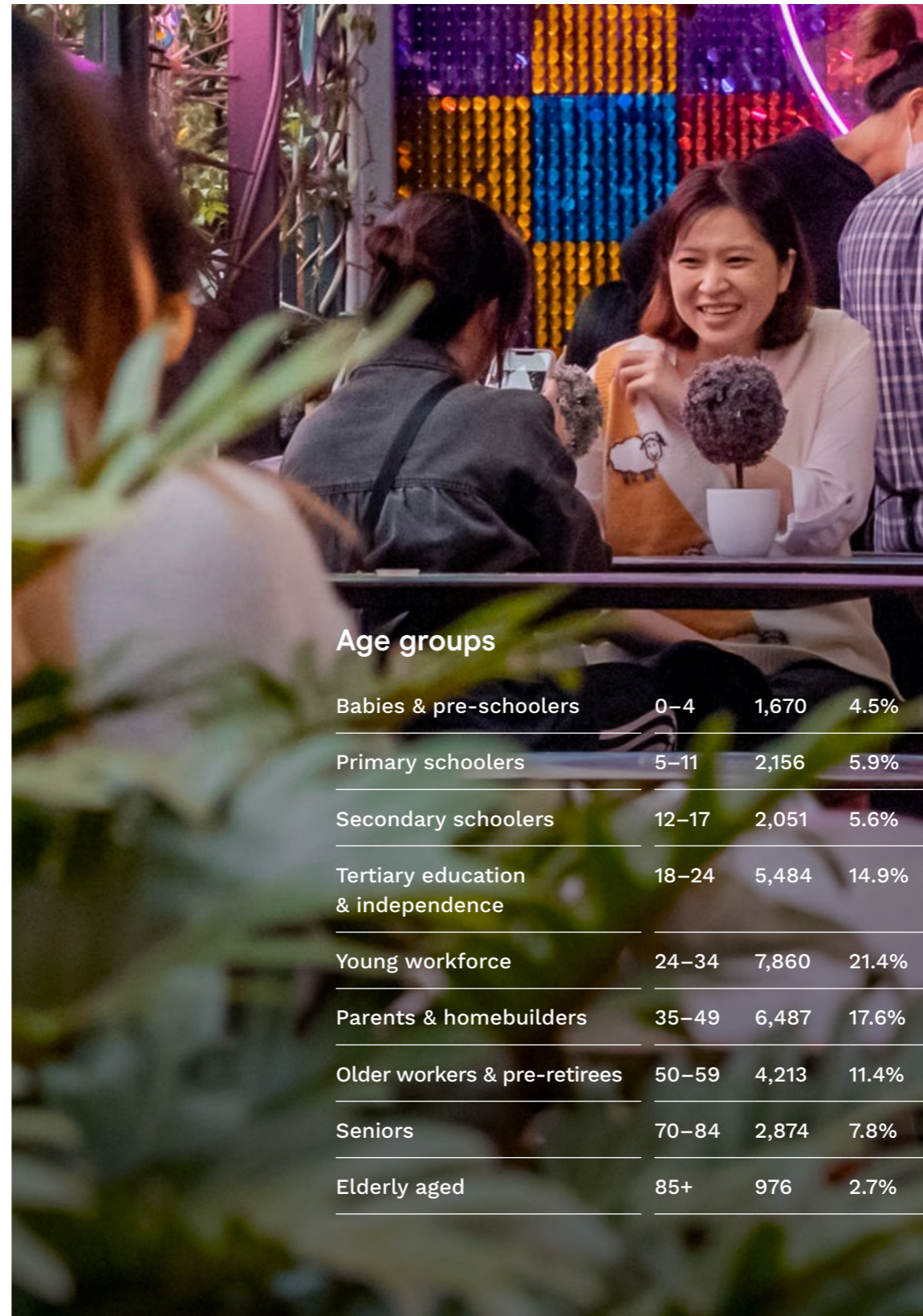
Languages & ethnicity

64% Over 23,400 residents speak a language other than English at home

50+ different languages spoken

58% of residents born overseas

32% of residents arrived from overseas since 2011



Age groups

Babies & pre-schoolers	0-4	1,670	4.5%
Primary schoolers	5-11	2,156	5.9%
Secondary schoolers	12-17	2,051	5.6%
Tertiary education & independence	18-24	5,484	14.9%
Young workforce	24-34	7,860	21.4%
Parents & homebuilders	35-49	6,487	17.6%
Older workers & pre-retirees	50-59	4,213	11.4%
Seniors	70-84	2,874	7.8%
Elderly aged	85+	976	2.7%

How we live and work



Employed population

92% employed

40% travel to work on public transport

2,600+ local businesses

\$2.7 billion GDP



Top 4 industry sectors

12.4% Healthcare & Social Assistance

10.4% Accommodation & Food Services

10.1% Professional, Scientific & Technical Services

9.8% Retail Trade



Employment location

14.6% live and work in the LGA

28.2% work in City of Sydney

20.5% work in surrounding LGAs of Inner West, Canada Bay, Strathfield and Canterbury-Bankstown

36.7% work outside Burwood, surrounding LGAs and City of Sydney



Our homes

Over 60% live in medium density and high density housing

Source: NSW State Government 2019 Population Projections, Australian Bureau of Statistics 2016 as compiled by Profile ID. Note: 2021 census information not available at time of print.



About council

Our Councillors



Cr John Faker
Mayor of Burwood



Cr George Mannah
Deputy Mayor



Cr Heather Crichton
Councillor



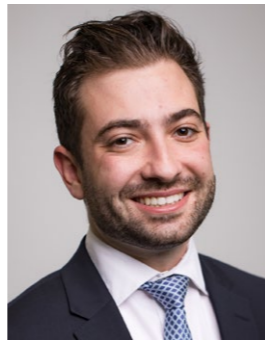
Cr Ned Cutcher
Councillor



Cr Pascale Esber
Councillor

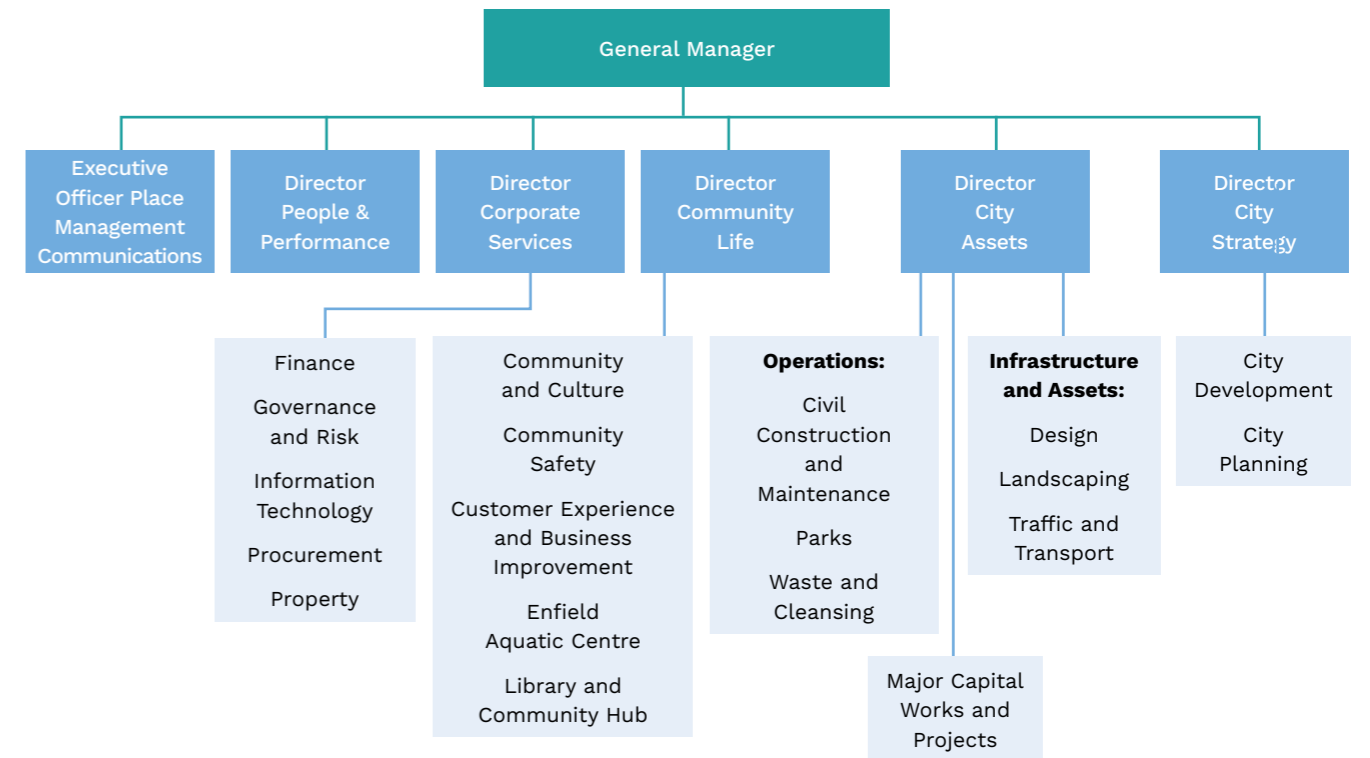


Cr David Hull
Councillor



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 \$532.86 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 indoor heated 25m 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

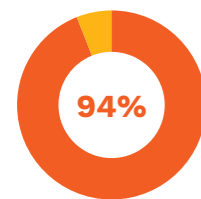
Our Delivery Program and Operational Plan will be achieved by delivering through the following service areas:

- **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 (Human Resources, Organisational Development, Payroll, Work Health and Safety).

What our community has told us

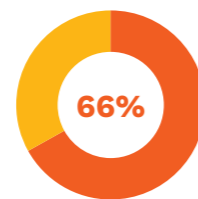
About Council

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

87% 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



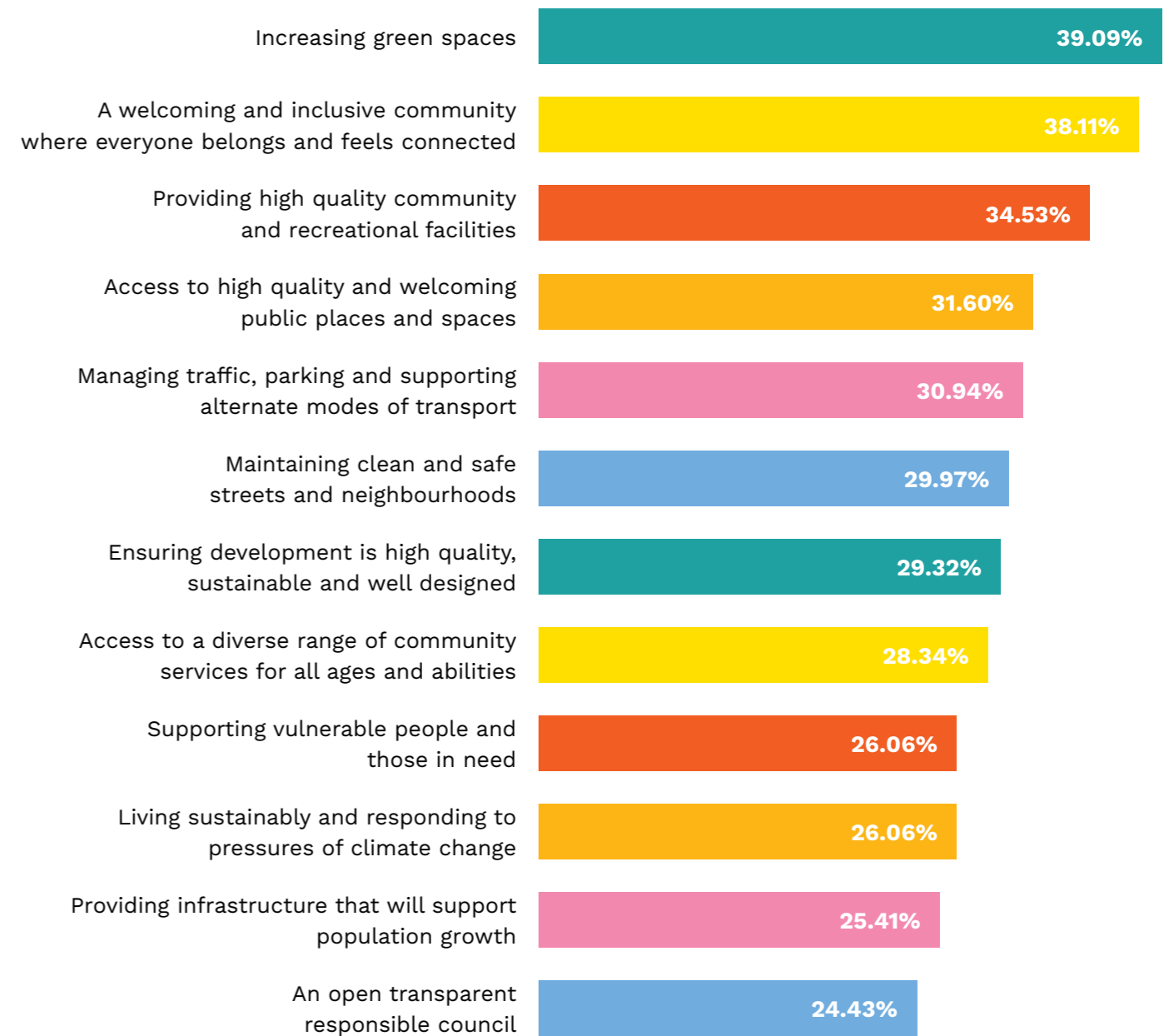
Council policies and delivery plans



Financial management

About Burwood

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



Our Priorities (2022 – 2023)

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.

Enhancing Our Green and Open Spaces

Protecting and enhancing quality open spaces and recreational facilities that are responsive to the needs of Burwood's growing community.

Key projects include:

- Increasing our tree canopy with the 500 Trees Program
- Burwood Nature Play, Sensory Garden and Pond Upgrade
- Grant Park Inclusive Playground
- Flockhart Park Playground
- Martin Reserve Upgrade
- Ongoing Improvement and Expansion of the Enfield Aquatic Centre

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 planning framework to improve the way we plan and manage key parts of our Local Government Area (LGA) to facilitate their ongoing viability and promote better development. This will include completion of the Planning Proposal for the Local Environmental Plan (LEP) Amendment and undertaking a comprehensive review of the Development Control Plan (DCP) alongside more immediate infrastructure improvement projects in our local centres, such as the delivery of the Enfield Revitalisation Project.

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 creating opportunities for our community and local businesses to recover from the impacts of the Pandemic and will involve activating our public spaces with new community events, ongoing streetscape improvements and new public art that enlivens and enriches our town centres.

Ensuring a Sustainable Burwood

Implementing the four 'Big Moves' in Sustainable Burwood focusing on the reduction of waste creation and diversion of materials from landfill, reducing Council's carbon footprint, maximising new green infrastructure and building high levels of community participation in creating a lasting positive impact on our environment. This will involve Council striving toward our net zero emissions target and supporting the community in achieving this target.

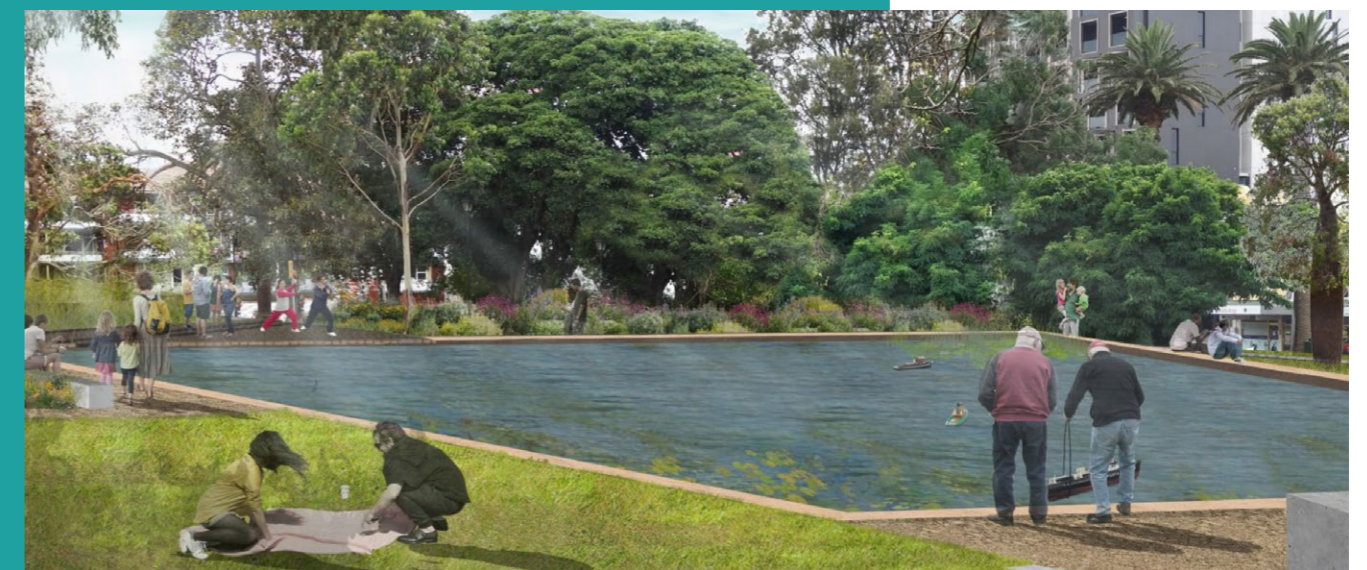
Building Strong Partnerships that Benefit Our Community

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.

Burwood Park Nature Play, Sensory Garden and Pond Upgrade

Burwood Park will be transformed through the development of a new \$3-million-dollar nature play space, sensory garden and the upgrade of the existing pond. The sensory garden will offer opportunities for new programs involving community groups.



Grant Park Inclusive Playground

A new space in Enfield reinvigorating the existing unused bowling green facing Shelley Street and allowing for significant social benefits through the development of a new inclusive play space where people of all abilities can meet and play.



Our City Shaping Projects (2022 – 2026)

Over the next four years 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

A multi stage urban renewal precinct with potential for 5,500 new dwellings and 3,850 new jobs. Supported by the new Burwood North Station, the project will strengthen the thriving business and retail centre to the south of Parramatta Road and provide a new, fast, frequent and reliable transport link which will alleviate pressure on the existing bus network along Parramatta and Burwood Roads as well as Burwood Station.

Actively Pursuing Opportunities Brought About by WestInvest

Council will be actively pursuing funding under the new WestInvest Program to help fund a program of transformational projects in the Burwood Local Government for delivery over the next 4 years.

Responding to the needs and aspirations of the community, Council projects will focus on the following areas:

- Quality green and open spaces
- New community infrastructure to improve access to arts and culture, sport, recreation and community facilities
- High street activation, particularly in the town centres of Burwood and Strathfield.

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 Safety and Wellbeing Policy and Child Safe Action Plan
- Disability Inclusion and Action Plan

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

Operational Plan 2022-23

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target		
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	A.1 Coordinate Council's Volunteer Program and initiatives to support and recognise volunteering in the community	Community and Culture	Volunteer Awards Program (May) Increase number of active volunteers (baseline 35, 2021) 2 volunteer training sessions		
				A.2 Deliver annual awards programs that recognise local community and business achievements	Place Management and Communications	Australia Day Citizen of the Year Awards Program (January 2023) Mayor's Commendation Awards for Local Business (March 2023)		
				A.3 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	6 sector support initiatives (June 2023) 100% of Community Grants Program allocated in accordance with Program Guidelines (June 2023) Number of donation requests supported (June 2023)		
				A.4 Prepare and implement the Disability Inclusion Action Plan 2022-2025	Community and Culture	Adopted (August 2022) 100% of year 1 actions implemented (June 2023)		
		P.2 Provide and support initiatives which facilitate an inclusive community and respond to community needs			Community Life	A.5 Develop Council's Multicultural Strategy	Community and Culture	Adopted (October 2022)
						A.6 Undertake initiatives that address homelessness and the needs of rough sleepers across the Burwood LGA	Community and Culture	Annual street count (February 2023) Service provider forum (August 2022) Council wide training on homelessness protocol and procedures (December 2022)
						A.7 Prepare the Burwood Youth Action Plan	Community and Culture	Adopted (June 2023)
						A.8 Coordinate social research projects and activities to identify and address existing and emerging community needs	Community and Culture	2 research projects completed

Community Strategic Plan 2022-36

Delivery Program 2022-26

Operational Plan 2022-23

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target				
	C.1.2	Facilitate equitable access to services and facilities at all stages of life	P.3	Provide a range of venues and facilities for residents and community groups which accommodate diverse and changing needs	Community Life	A.9	Manage the allocation and use of community facilities, venues, parks and sports fields	Customer Experience and Business Improvement	20% increase in usage Minimum of 10 new user groups accessing spaces Bi-monthly condition inspections	
						A.10	Undertake a review of the Community Facilities Policy to incorporate the use and hire of parks	Customer Experience and Business Improvement	Adopted (October 2022)	
	C.1.3	Support community resilience initiatives to adapt to changing circumstances	P.4	Work with local agencies and networks to identify opportunities for developing resilience within the community	General Manager's Office	A.11	Deliver Burwood Bounce Back Initiatives to support community and business post-pandemic recovery	Place Management and Communications	Completed (December 2022)	
	C.1.4	Acknowledge, respect and engage First Nations peoples, their culture and heritage	P.5	Actively engage Aboriginal and Torres Strait Islander people in the development of programs, policies and strategies		A.12	Deliver initiatives that recognise and respect First Nations' history and ongoing culture	Community and Culture	2 initiatives (June 2023)	
C.2	A healthy and active lifestyle where people experience a sense of connection and wellbeing	C.2.1	Provide access to formal and informal life-long learning and recreation opportunities, facilities and services	P.6	Deliver library information, facilities and services that support the community in lifelong learning and provide social opportunities in accessible, people-friendly spaces	Community Life	A.13	Prepare and implement the Burwood Library Strategic Plan	Library and Community Hub	Adopted (August 2022) 100% of year 1 actions completed (June 2023)
						A.14	Develop the Burwood Library Collection Development Policy	Library and Community Hub	Adopted (November 2022)	
						A.15	Undertake a series of Library program service reviews to improve community engagement and customer experience	Library and Community Hub	2 service reviews completed and implementation commenced (June 2023)	

Community Strategic Plan 2022-36		Delivery Program 2022-26		Operational Plan 2022-23		
Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target

				A.16	Deliver initiatives that promote and improve access to local heritage	Library and Community Hub	Burwood Pictorial History Publication prepared (June 2023) Library local heritage collection digitised and accessible (June 2023)
				A.17	Activate the Community Hub with new programs and events	Library and Community Hub	>40 new programs or events delivered >1000 people participating in community hub programs per annum
		P.7	Collaborate and provide initiatives for active and passive recreation and wellbeing	Community Life	A.18	Deliver community programs to promote health, wellbeing and creativity across a range of Council venues	Community and Culture >40 programs delivered Average participation capacity >85% Percentage of attendees that would recommend program to another person >80%
					A.19	Deliver Council's Mobile Play Van Service in community spaces	Community and Culture 150 Play Van experiences delivered (June 2023)
		P.8	Deliver Stage 4 of EAC Masterplan	Corporate Services	A.20	Complete review of design and scope for Stage 4 of the EAC Masterplan, including community engagement	Property Completed (April 2023)
		P.9	Provide a safe and healthy environment for EAC customers and programs which respond to community needs		A.21	Operate and expand Council's Learn to Swim Program	Enfield Aquatic Centre >390 classes per term >1600 active students per term
					A.22	Develop a range of new health, fitness and wellbeing programs to drive visitation	Enfield Aquatic Centre 4 new programs piloted (June 2023) Increase number of annual visits (baseline 66,434, 2021*) (June 2023) <small>*Impacted by pandemic capacity limits and closures</small>
					A.23	Undertake Royal Life Saving Aquatic Facility Safety Assessment (AFSA) Audit Program	Enfield Aquatic Centre >87% Safety Score >91% 5 Star Water Safety Partner Accreditation

Community Strategic Plan 2022-36

Delivery Program 2022-26

Operational Plan 2022-23

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
				A.24 Undertake targeted customer experience improvement initiatives	Enfield Aquatic Centre	Customer Satisfaction Score >8.5 per quarter
	C.2.2 Ensure people of all abilities and backgrounds can enjoy our public spaces and places	P.10 Deliver infrastructure and services that keep our community safe	Community Life	A.25 Coordinate Council's CCTV Program	Community Safety	100% of CCTV requests processed within 5 working days
				A.26 Prepare the Crime Prevention Plan and implement initiatives that improve community safety in partnership with NSW Police	Community Safety	Adopted (April 2023) 10 crime prevention initiatives (June 2023)
				A.27 Implement the Child Safe Standards to become a child safe organisation	Community and Culture	Child Safety and Wellbeing Policy adopted (July 2022) 100% of Year 1 actions of the Child Safe Action Plan completed (June 2023)
	C.2.3 Provide opportunities for people to participate in activities and events that celebrate our diverse community, history and culture	P.10 Deliver an accessible program of community and civic events which celebrate local, indigenous, existing and emerging cultures	General Manager's Office Community Life	A.28 Deliver regular citizenship ceremonies	Place Management and Communication	4 ceremonies (June 2023)
				A.29 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 2023)
				A.30 Support external partners to deliver community events	Community and Culture	5 external events supported (June 2023)



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

- City Development
- City Planning
- Information Technology
- Infrastructure and Assets
- Major Capital Works & Projects
- Operations
- Place Making and Communications
- Property

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

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	Action	Service Area	Target	
C.3 An urban environment that maintains and enhances our sense of identity and place	C.3.1 Facilitate well designed, high quality and sustainable land use and development that is appropriately scaled to complement its surroundings	P.11 Deliver an urban environment that maintains and enhances our sense of identity and place	City Strategy	A.31 Prepare Planning Proposal for 2021 Local Environmental Plan (LEP) Amendment	City Planning	Housekeeping LEP adopted (December 2022) Draft Comprehensive LEP completed (June 2023)	
				A.32 Undertake a comprehensive review of the Development Control Plan (DCP) 2013 and prepare a user friendly and interactive DCP	City Planning	Draft DCP completed (June 2023)	
				A.33 Provide efficient, timely development assessment services, including pre-DA support	City Development	Median net turnover time <65 days	
				A.34 Review and update the Burwood Contributions Plan to facilitate appropriate delivery of infrastructure	City Planning	Burwood Contributions Plan completed (June 2023)	
			P.12 Develop and implement planning policies to enhance and promote design excellence	City Strategy	A.35 Ensure that design excellence is assessed as part of the development application process	City Development	Burwood Design Review Panel established (July 2022)
		C.3.2 Protect our unique built heritage and maintain or enhance local character	P.13 Identify and plan for built heritage and local character		A.36 Revise and update the Comprehensive DCP heritage provisions and develop an applicant information pack	City Planning	Information package developed (June 2023) DCP provisions updated (June 2023)
				A.37 Undertake a heritage assessment of existing building stock to identify and update the register of contributory or heritage items	City Planning	Assessment completed (June 2023)	
				A.38 Undertake a heritage assessment of all development applications relating to heritage items or conservation	City Development	<20 days referral response time	

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
	C.3.4	Promote greater diversity of quality housing and affordability to meet current and future community needs				
				A.39	Develop an Affordable Housing Policy	Draft Policy completed (June 2023)
C.4	C.4.1	Plan and manage transport infrastructure to meet current and future community needs				
Sustainable, integrated transport, infrastructure and networks support population growth and improve liveability and productivity			P.15	Design traffic facilities which improve the safe movement of pedestrians and vehicles	City Assets	100% of reported concerns considered by the Local Traffic Committee
				A.41	Identify black spots based on accident history and apply for grant funding for facility upgrades	Traffic and Transport
			P.16	Ensure development provides sufficient off-street parking in line with Council policies	City Assets	<20 days referral response time
			P.17	Deliver a preventative maintenance program for Council assets and facilities to ensure their ongoing viability	City Assets Corporate Services	Audit and program completed (June 2023)
				A.44	Undertake annual planned preventative maintenance program for civil infrastructure and parks building assets	Civil Construction and Maintenance
				A.45	Undertake design and upgrade of road infrastructure to improve performance, lifecycle and accessibility	Assets and Design
						100% of budgeted program delivered (June 2023)
						100% of budgeted upgrades delivered (June 2023)

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
				A.46 Undertake CCTV camera inspections of Council's drainage network	Assets and Design	10% of network inspected
	C.4.2 Plan for a city that is safe, accessible and easy to get to and move around in	P.18 Develop and implement plans and strategies that make provision for infrastructure to support growth locations	City Strategy	A.47 Investigate options to compliment the Burwood North and Sydney Metro Station Precinct	City Planning	Completed (June 2023)
		P.19 Undertake traffic and transport planning and works which deliver integrated pedestrian, traffic, roads and parking management and support alternative modes of transport	City Assets	A.48 Finalise the Traffic and Transport Study	Traffic and Transport	Study finalised (December 2022) Year 1 projects commenced (June 2023)
				A.49 Review parking strategy within the Burwood CBD and investigate parking initiatives to alleviate traffic congestion	Traffic and Transport	Parking Strategy completed (December 2022)
				A.50 Undertake an audit of all bus stop facilities to ensure accessibility and compliance with the Disability Discrimination Act 1992	Traffic and Transport	Audit completed (August 2022) Design and upgrades implemented (December 2022)
				A.51 Undertake a 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 completed (June 2023)

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
C.5 Public and open spaces are high quality, welcoming, accessible and enjoyable places seamlessly connected with their surroundings	C.5.1 Plan and deliver quality public places and open spaces that fulfil and support diverse community needs and lifestyles	P.20 Implement innovative, sustainable technologies to improve the delivery of services and management of Council assets	Corporate Services	A.52 Evaluate and adopt smart city technologies to improve service delivery	Information Technology	>6 smart city technologies introduced
			General Manager's Office All Directorates	A.53 Undertake planning for the delivery of the Burwood Urban Park, Arts and Cultural Centre	Place Management and Communications	Project delivery and operational plans completed (February 2023)
				A.54 Develop and introduce place management framework across the organisation	Place Management and Communications	Place Management Framework completed (September 2022)
				A.55 Undertake planning for the delivery of projects funded under WestInvest	Place Management and Communications	WestInvest funded program developed and implementation commenced (June 2023)
			P.22 Protect and enhance quality open spaces and recreational facilities that are diverse, accessible and responsive to changing needs	City Assets	A.56 Implement Masterplans for major parks and reserves	Major Capital Works and Projects



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

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

Relevant strategies and plans

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

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	Action	Service Area	Target
C.6 The urban forest and natural environment are maintained, enhanced and connected	C.6.1 Maintain and increase green spaces, the urban tree canopy and enhance biodiversity corridors	P.23 Maintain public parks and open spaces to maximise their use and people's enjoyment	City Assets	A.57 Undertake scheduled maintenance program for parks, reserves, playgrounds, sports fields and open spaces	Parks Operations	Completed (June 2023)
		P.24 Maintain and manage existing street trees and seek initiatives and opportunities to enhance the urban canopy	City Assets City Strategy	A.58 Implement the Street Tree Management Strategy	Design City Planning	Street Tree Masterplan completed (August 2022) 500 additional trees planted across LGA (June 2023) Urban tree canopy review completed (June 2023) National Tree Day events delivered (July 2022)
		P.25 Seek opportunities for land acquisition or change of use to deliver additional green, open space	Corporate Services City Assets	A.59 Explore options for potential park expansions at Henley Park and Russell Street Reserve to deliver additional green open space	Property	Community consultation undertaken and masterplan updated (February 2023)
C.7 People and infrastructure contribute positively to the environment and respond to climate change	C.7.1 Deliver efficiency and innovation in the use of resources	P.26 Expand the use of sustainable technologies across Council facilities, parks and reserves	City Strategy City Assets	A.60 Implement the 'big moves' identified in the Sustainable Burwood Strategy	City Planning	4 priority initiatives commenced (June 2023)
		P.27 Implement initiatives which work towards a net zero emissions community by 2050	Corporate Services City Strategy	A.61 Investigate the provision of vehicle charging stations across the LGA, including the introduction of new planning controls to encourage electric charging infrastructure	City Planning	Ongoing Planning controls established (June 2023)
				A.62 Implement new initiatives with the community to reduce, reuse or recycle waste	City Planning	Minimum of 3 new initiatives/campaigns (June 2023)
	C.7.2 Develop strong planning controls to protect and support a green and sustainable environment	P.28 Provide land use planning framework and policies which enhance and protect open and green space	City Strategy	A.63 Research plans and opportunities for the creation of public open spaces as part of the planning of the Burwood North Precinct	City Planning	Potential locations identified (June 2023)

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target	
				A.64	Identify opportunities to encourage the provision of publicly accessible open space or other landscape features such as roof top gardens as part of new developments	City Development City Planning Increase number of DA's where these features have been applied (Baseline to be developed)	
		P.29	Explore opportunities for improved sustainable building design outcomes and practices	City Strategy	A.65	Work with developers to promote sustainable development City Planning Increase number of developments submitted with a green star building rating (Baseline to be developed)	
				A.66	Respond to and address complaints relating building non-compliance	Community Safety 100% of investigations commenced within 7 days Minimum 2 initiatives delivered to build awareness of building compliance	
	C.7.3	P.30	Improve waste reduction, recycling and re-using practices in homes, workplaces, development sites, public places and Council assets	Implement initiatives which works towards a zero-waste community	City Strategy	A.67	Work with business and community to reduce waste, improve recycling practices and reduce single use plastics City Planning Zero Litter to River initiative implemented (June 2023) Initiatives to support single use plastics ban implemented (June 2023)
				A.68	Evaluate the FOGO (Food and Garden Organics) trial and implement service expansion based on evaluation results	City Planning Reduction in waste material sent to landfill and increase in collection of FOGO and green waste (Baseline to be developed)	
		P.31	Provide the support, education and services people need to live sustainably	City Assets City Strategy	A.69	Deliver scheduled domestic and business kerbside waste and recycling collection service Waste and Cleansing Scheduled weekly domestic waste collection and fortnightly recycling <% of missed bins reported	
				A.70	Conduct bin audits and provide information to encourage correct recycling practices	Waste and Cleansing 100 bin audits conducted per annum	
				A.71	Deliver booked household waste collection clean up service	Waste and Cleansing Review Council's mattress collection service to improve delivery (June 2023)	
				A.72	Deliver litter management/removal service for major parks	Waste and Cleansing Daily collection of litter bins in major parks	



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 Planning
- Community and Culture
- Community Safety
- Major Capital Works and Projects
- Operations
- Place Management and Communications

Relevant strategies and plans

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

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	Action	Service Area	Target
C.8 Thriving city and centrally located, strategic business and employment hub within Sydney	C.8.1 Promote Burwood as a great place to live, work, visit and invest in	P.32 Support the marketing and promotion of Burwood as a destination	General Manager's Office	A.73 Undertake marketing and promotional campaigns that promote Burwood as a destination and support local business	Place Management and Communications	1 campaign delivered per quarter
		P.33 Promote local infrastructure, services and initiatives which support the establishment and operation of local business	General Manager's Office Community Life	A.74 Coordinate the Shopfront Improvement and Enforcement Programs	Community Safety	80% of funds allocated in accordance with the Shopfront Improvement Policy
	C.8.2 Facilitate the growth and prosperity of local businesses and target the growth of business sectors and growth industries	P.34 Research and monitor the local economic landscape and identify opportunities for the enhancement of business, industry and jobs	General Manager's Office	A.75 Undertake research and consult with stakeholders to deliver business support programs	Place Management and Communications	NSW Small Business Month activity completed (June 2023) 4 consultation activities completed with local business groups (June 2023)
		P.35 Enhance and promote mix use buildings to ensure the Burwood CBD offers diverse employment opportunities and maintains its regional status	City Strategy	A.76 Undertake initiatives that support new economic growth in the Burwood North Precinct and Burwood Town Centre	City Planning	Role and function of Burwood North investigated (June 2023)
C.9 Safe, clean and activated streets, centres and public places are enjoyed by people day and night	C.9.1 Develop place planning to activate the CBD, high streets and villages to support local businesses and foster local identity, creativity and culture	P.36 Activate key public places to foster productivity, economic recovery, community connection and local identity	General Manager's Office Community Life	A.77 Prepare the Burwood Night Time Acceleration Plan to enhance the 24-hour economy	Place Management and Communications	Adopted by Council (October 2022)
				A.78 Develop a sponsorship prospectus to support the growth of large-scale festivals and events	Community and Culture	Prospectus completed (July 2022)

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
		P.37 Plan for and implement public art programs that support local identity, culture and connection	Community Life	A.79 Implement Council's public art program to enhance and foster local identity and activate public spaces	Community and Culture	Minimum of 10 public art projects delivered (June 2023)
				A.80 Develop and coordinate arts and cultural programs, including the Burwood Art Prize	Community and Culture	Burwood Art Prize Exhibition (June 2023) 40% increase in the number of Art Prize entries (June 2023) 6 public programs (June 2023)
		P.38 Deliver attractive, healthy streetscapes and centres that are inviting and foster community pride	City Assets	A.81 Implement scheduled program of sweeping of streets, Council car parks, commercial and town centres	Waste and Cleansing	Implement 3-week cycle for sweeping of local streets Weekly sweeping of Council car parks
				A.82 Undertake mowing of verges for residents who are pensioners/with a qualifying medical condition	Parks Operations	6-weekly cycle implemented for pensioners
				A.83 Deliver the Safe and Clean Program across key town centre locations	Waste and Cleansing	Daily mechanical sweeping of Burwood Road and side streets in Burwood CBD Quarterly cleaning of glass screens in Burwood CBD Annual pressure cleaning of town centre footpaths
				A.84 Undertake the Enfield Revitalisation Project	Major Capital Works and Projects	Completed (December 2022)
	C.9.2 Plan and deliver infrastructure, services and information which safeguard public health and support community safety	P.6 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	A.85 Carry out a regular program of inspections of development sites to ensure compliance with safe and sustainable practices	Community Safety	Active building sites patrolled on a minimum weekly basis
				A.86 Undertake scheduled and responsive inspections of cooling towers, water systems, food, health, beauty and cosmetic premises to identify and respond to risks	Community Safety	All inspections completed at a minimum of once per annum

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
				A.87 Conduct regulatory inspections of health (pollution-land/water/noise/air/noise), overgrown vegetation, boarding houses, water drainage and tree regulatory functions	Community Safety	100% of investigations commenced within 7 days
				A.88 Deliver campaigns and provide initiatives to support the health of food premises	Community Safety	3 campaigns delivered annually, including in multiple community languages
		P.40 Educate residents on safe practices to reduce road incidents and fatalities	City Assets	A.89 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 Annual safety reviews conducted around schools and town centres
		P.41 Deliver infrastructure, services and information which promote active, safe and clean streets and public places	Community Life City Assets City Strategy	Implement scheduled program of public toilet cleaning	Waste and Cleansing	Daily inspection and cleaning of public toilets Complete service review (December 2022)
				A.90 Deliver services to address illegal dumping, graffiti and abandoned trolleys in public spaces	Waste and Cleansing	90% of illegal dumping complaints investigated and removed in 2 business days 90% of reported graffiti removed within 5 days if non-offensive or 2 days if offensive Trolleys tagged and removed within 5 business days
				A.91 Implement program of maintenance and upgrades of local roads, footpaths, kerbs and gutters based on condition data	Civil Construction and Maintenance	75% of annual maintenance program delivered (June 2023)
				A.92 Maintain and clean the stormwater drainage network and clear blocked pits	Civil Construction and Maintenance	Develop and deliver proactive maintenance and cleaning schedule of high-risk pits and pipes
				A.93 Provide information and relevant campaigns to raise community awareness of companion animal responsibilities	Community Safety	2 campaigns per annum
				A.94 Undertake compliance inspections on dangerous and restricted dogs	Community Safety	All inspections conducted on an annual basis



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
- 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	Action	Service Area	Target
C.10 A well informed community active in civic life, local planning and decision making	C.10.1 Deliver strategic, relevant communications which facilitate understanding, dialogue and participation	P.1 Provide clear, targeted, accessible, timely and relevant information to the community	General Manager's Office Corporate Services	A.95 Utilise existing channels and explore new methods of communication to keep our community informed and enhance Council's reach and reputation	Place Management and Communication	Communications benchmarking completed (December 2022) 20% increase in online reach (Baseline, to be determined) 2 award submissions completed (June 2023)
				A.96 Ensure all public information is accessible and made available in a timely manner	Governance and Risk	Policy review program developed (August 2022) 10 policy reviews completed (June 2023)
				A.97 Determine information access applications lodged in accordance with the Government Information (Public Access) Act	Governance and Risk	Formal application not requiring third party consultation or location of information stored in archives – complete ≤ 20 working days Formal application requiring third party consultation or location of information stored in archives – complete ≤ 30 working days Formal application requiring both third party consultation and location of information stored in archives – complete ≤ 45 working days Complex formal application – complete ≤ 20 working days in addition to standard processing times (by agreement between applicant and Council) Internal review of decision on formal application – complete ≤ 20 working days Applications for open access information – complete ≤ 20 working days
	C.10.2 Provide opportunity for engagement with the community to inform Council's decision-making	P.43 Undertake community and stakeholder engagement and report decisions back to the community and stakeholders	General Manager's Office	A.98 Undertake comprehensive community engagement programs to seek community input on Council projects, operations, initiatives and major decisions	Place Management and Communication	100% major projects and activities are accompanied by appropriate methods of engagement
				A.99 Facilitate interagency networks and advisory committees to provide opportunities for collaboration and participation	Community and Culture	Calendar of meetings and initiatives in Burwood LGA published on Council's website (August 2022) Ongoing

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target			
				A.100	Place Management and Communications	Strategy adopted (December 2022)			
C.11	Effective, innovative and collaborative leadership is underpinned by open, transparent and responsible governance	C.11.1 Conduct Council business with transparency, accountability, compliance and probity that ensures community confidence in decision making	P.44	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	A.101	Undertake corporate planning and reporting	Performance reports completed (December 2022, June 2023) Delivery Program and Resourcing Strategy reviewed and adopted (June 2023) 2023-24 Operational Plan adopted (June 2023)	
						A.102	Comply with financial management responsibilities to promote transparency and accountability	Finance	Quarterly budget reviews completed (October 2022, December 2022, March 2023, June 2023) 2023-24 annual budget adopted (June 2023) Long Term Financial Plan and 4-year budget forecast reviewed and amended (June 2023) Audited annual financial reports lodged with Office of Local Government (June 2023)
			P.46	Implement the Investment Strategy and Policy		A.103	Implement and monitor appropriate investment strategies and prepare monthly investment reports	Finance	Investment returns > 0.15% above Reserve Bank Australia rate
			P.47	Investigate opportunities to expand revenue from commercial operations, property portfolio and other income generating assets	Corporate Services	A.104	Manage Council's property portfolio to optimise financial returns from Council owned properties	Property	Non residential property portfolio SQM vacancy rate <=10% 2021-22 baseline: 11%
						A.105	Secure competitive pricing agreement from electricity retailers for the supply of Council's grid and renewable energy requirements	Property	New agreement entered into including achievement of 100% renewable energy (January 2023)
						A.106	Develop business case with financial modelling and delivery plan for Council's Operation Centre	Property	Business case completed (December 2022)

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
		P.48 Establish a probity, policy and procedures framework that supports a responsive and compliant Council	Corporate Services	A.107 Convene the Audit, Risk and Improvement Committee (ARIC) to provide independent oversight and support continuous improvement	Governance and Risk	5 ARIC meetings > 3 internal audit reviews
				A.108 Develop a Records Management Strategy based on insights from Records Management Assessment Tool analysis	Governance and Risk	Strategy endorsed (31 March 2023)
				A.109 Develop and implement a comprehensive records digitisation program	Governance and Risk	Program and project specifications completed (September 2022)
		P.49 Ensure transparency and accountability in decision making	Corporate Services	A.110 Deliver a progressive and accountable framework to support Councillors and Burwood Local Planning Panel	Governance and Risk	Minimum 10 Councillor briefings and 10 Council meetings (June 2023) 4 professional development opportunities for Councillors (June 2023) 8 Burwood Local Planning Panel meetings (June 2023)
		P.50 Advance Council's Cyber Security capabilities to safeguard customer information and access to services	Corporate Services	A.111 Develop and adopt Cyber Security Framework which complies with NSW Cyber Security Policy	Information Technology	Cyber Security Framework adopted (April 2023)
				A.112 Implement Cyber Security Mitigation initiatives	Information Technology	Incident Management Response Plan (April 2023) Cyber Security assessment of information systems (February 2023)
	C.11.2 Deliver innovation and excellence in customer experience and service delivery	P.51 Deliver the right mix of services at Council's one-stop shop and high-quality customer service for all points of contact	Community Life	A.113 Undertake a review of service standards against current industry benchmarks and ensure services available 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 and call abandonment rate <5% 80% of customers served at the counter within 5 minutes Service standards benchmarks review completed (January 2023)
				A.114 Implement Customer Feedback Program to track real-time satisfaction with Council services	Customer Experience and Business Improvement	> 8.5 overall customer experience score Customer feedback system rolled out across Council (December 2022)
				A.115 Prepare biennial Community Satisfaction Survey	Place management and Communications	Completed (April 2023)

Community Outcome	Strategy	Principal Activity	Directorate	Action	Service Area	Target
				A.116 Conduct Mystery Shopping Program across Council	Customer Experience and Business Improvement	Program completed (December 2022)
		P.52 Implement a service review program for core Council services and functions to ensure ongoing business excellence	Community Life	A.117 Prepare Customer Experience Strategy	Customer Experience and Business Improvement	Strategy adopted (September 2022) 100% of year 1 actions implemented (June 2023)
				A.118 Develop a service review program of core Council functions to deliver improved services and efficiencies	Customer Experience and Business Improvement	Program developed and a minimum of 4 service reviews completed (June 2023)
		P.53 Increase efficiencies and streamline business processes through the enhancement of Information Technology systems	Corporate Services	A.119 Implement year 1 actions of Council's Digital Strategy	Information Technology	Information systems reviewed and implementation strategy developed (May 2023) Mobile workforce capability expanded to at least 5 additional field workers (June 2023) Migration of Council's Telephony system including Call Centre to Software-as-a-Service platform completed (June 2023)
	C.11.3 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	A.120 Investigate options for shared use of school facilities	Community and Culture	3 proposals for schools as shared spaces submitted (December 2022)
				A.121 Work with SSROC to champion new sustainable technologies, policies and procedures	City Planning	100% take-up of suitable initiatives
				A.122 Seek funding opportunities that address Council and community needs	Place Management and Communications	10 applications submitted (June 2023)
		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	A.123 Implement Year 1 actions of the Workforce Management Plan	People and Performance	100% of year 1 actions completed (June 2023)

Budget overview 2022-23

Delivering for our community

Burwood Council's Budget 2022-23 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:

- Town Centre Beautification – Stage 4
- Parks and Playground upgrade
- Ongoing infrastructure and renewal works
- Tree planting program
- Stormwater drainage upgrade.

Funding our future

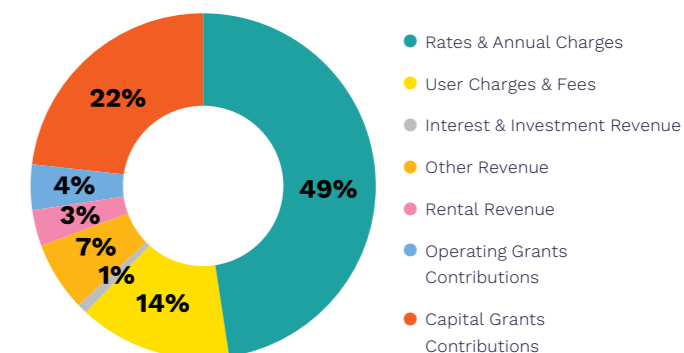
In addition to delivering these services to the community, Council is committed to maintaining long term financial sustainability and aims to achieve this through strategic planning and prudent investment.

To ensure Council continues to deliver services at its current level, Council has applied the Special Rate Variation approved by the Independent Pricing and Regulatory Tribunal (IPART) for the fourth and final year period of 4.5%.

The additional funding received from the special variation will be used to fund additional infrastructure upgrade works on Council's stormwater drainage network throughout the Local Government Area.

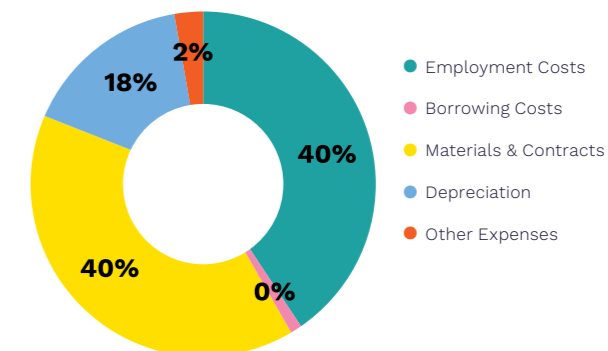
Revenue

Rates & Annual Charges	35,414,334
User Charges & Fees	9,827,851
Interest & Investment Revenue	650,000
Other Revenue	4,893,342
Rental Revenue	2,439,582
Operating Grants & Contributions	2,955,723
Capital Grants Contributions	16,241,817
Total Operating Revenue	72,422,649



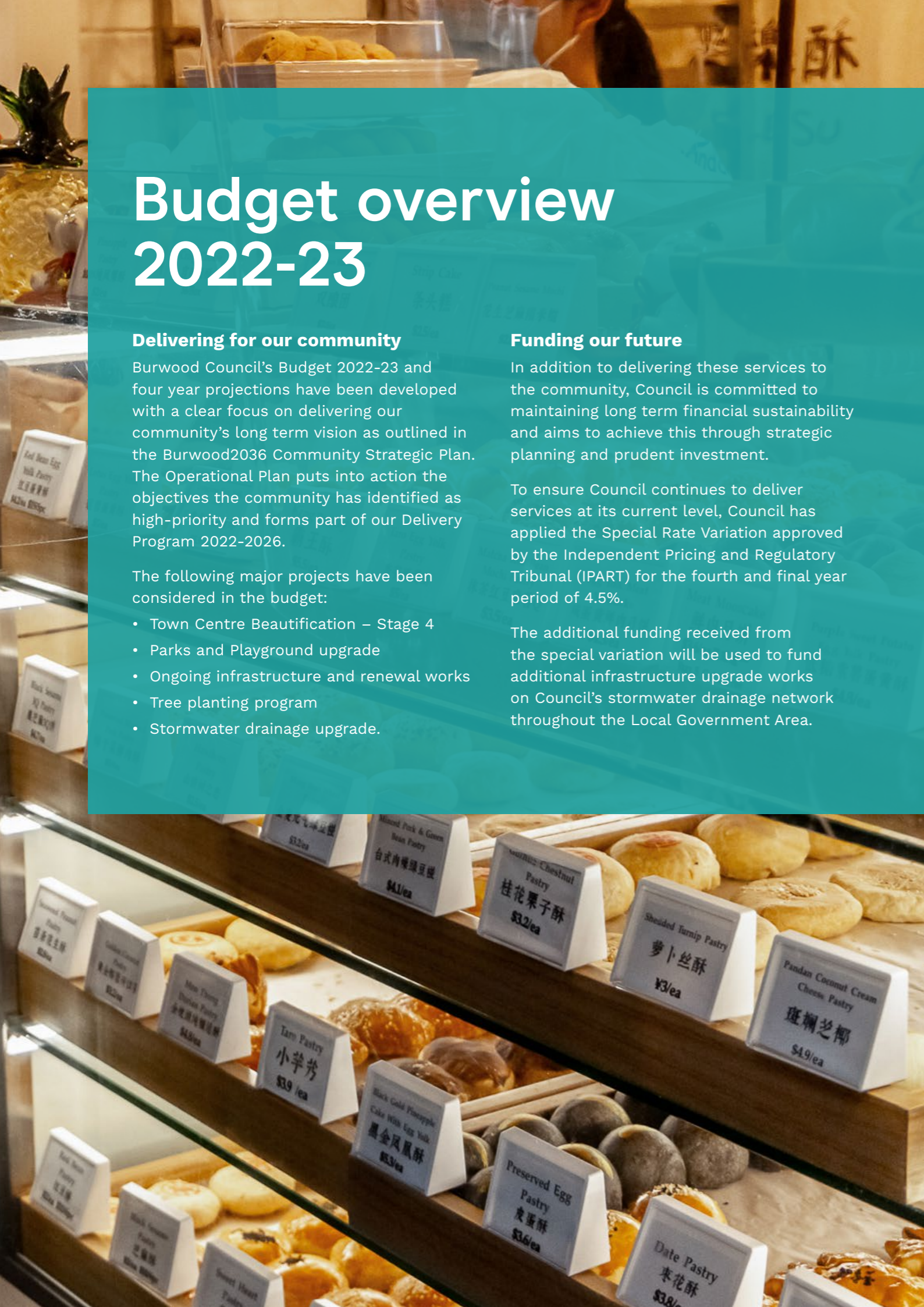
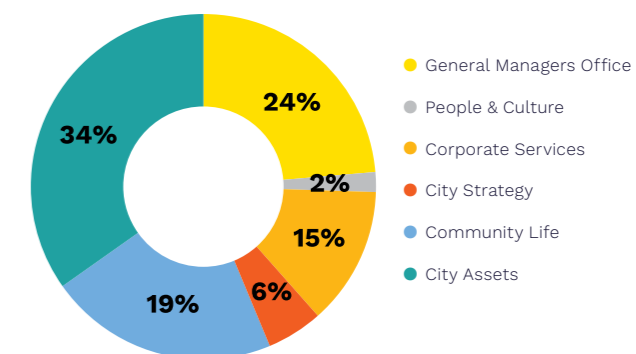
Expenditure

Employment Costs	23,150,870
Borrowing Costs	335,191
Materials & Contracts	23,490,465
Depreciation	10,412,886
Other Expenses	999,625
Total Operating Expenditure	58,389,037



Operating Expenditure Summary by Directorate Division

General Manager's Office	13,662,559
People & Culture	1,245,459
Corporate Services	8,585,895
City Strategy	3,696,293
Community Life	11,293,548
City Assets	19,905,283
Total Operating Expenditure	58,389,037



Directorate Summary Operational

Organisation Function Name	Team	Op Exp (Excl Depn & Int Chgs)	Total Op Revenue	Acquisition of Assets	Loan Repayment	Sale of Assets	Loans	Net Reserve Movement	Net S7.12 Movement	Net Movement in Working Capital
Office of the General Manager										
Office of the General Manager	General Manager's Office	2,179,216	40,291,542	250,000	728,701	0		0	(10,030,000)	27,103,625
Office of the General Manager	Mayor's Office	389,537	2,000	0	0	0		0	0	(387,537)
Office of the General Manager	Executive Officer Place Management & Communications	680,920	0	0	0	0		0	0	(680,920)
Sub Total Office of the General Manager		3,249,673	40,293,542	250,000	728,701	0	0	0	(10,030,000)	26,035,168
People & Performance										
People & Performance	People & Culture	1,245,459	58,565	0	0	0		0	0	(1,186,894)
Sub Total People & Performance		1,245,459	58,565	0	0	0	0	0	0	(1,186,894)
Corporate Services										
Corporate Services	Corporate Services Administration	414,509	0	0	0	0		0	0	(414,509)
Corporate Services	Property Management	2,128,730	5,870,365	2,907,267	0	0	0	(20,000)	415,950	1,230,318
Corporate Services	Financial Services	1,349,450	167,000	0	0	0		0	0	(1,182,450)
Corporate Services	Procurement	156,162	2,477	0	0	0		0	0	(153,685)
Corporate Services	Governance & Risk	2,003,831	24,500	0	0	0		(170,000)	0	(2,149,331)
Corporate Services	Information Services	2,533,213	0	995,000	3,171	0		670,000	0	(2,861,384)
Sub Total Corporate Services		8,585,895	6,064,342	3,902,267	3,171	0	0	480,000	415,950	(5,531,041)
City Strategy										
City Strategy	City Strategy Administration	319,214	0	0	0	0		0	0	(319,214)
City Strategy	City Development	1,611,566	911,000	0	0	0		0	0	(700,566)
City Strategy	City Planning	1,765,513	60,000	0	0	0		(150,000)	784,500	(1,071,013)
Sub Total City Strategy		3,696,293	971,000	0	0	0	0	(150,000)	784,500	(2,090,793)
Community Life										
Community Life	Community Life Administration	645,913	360,000	0	0	0		0	0	(285,913)
Community Life	Enfield Aquatic Centre	2,915,038	2,042,000	0	0	0		(50,000)	0	(923,038)
Community Life	Community Services	1,957,007	194,543	0	0	0		0	0	(1,762,464)
Community Life	Library Services	2,279,571	165,913	180,000	0	0		0	0	(2,293,658)
Community Life	Customer Experience & Business Improvement	885,079	2,000	0	0	0		0	0	(883,079)
Community Life	Community Safety	2,610,940	4,696,000	0	0	0		0	0	2,085,060
Sub Total Community Life		11,293,548	7,460,456	180,000	0	0	0	(50,000)	0	(4,063,092)
City Assets										
City Assets	City Assets Administration	223,068	0	0	0	0	0	0	0	(223,068)
City Assets	City Asset Design	1,082,539	661,303	6,813,458	0	0	0	0	500,000	(6,734,694)
City Assets	City Assets – Landscape Planning & Design	250,867	3,145,500	3,620,500	0	0		0	0	(725,867)
City Assets	Traffic & Transport	2,247,641	4,566,113	0	0	0		(100,000)	0	2,218,472
City Assets	Operations Centre	1,772,986	224,500	1,650,000	0	825,000		600,000	0	(1,773,486)
City Assets	Construction & Maintenance	2,942,642	2,063,422	750,000	0	0		0	0	(1,629,220)
City Assets	Parks & Gardens	3,389,258	92,500	0	0	0		0	0	(3,296,758)
City Assets	Waste & Cleansing Services	7,996,282	6,731,406	115,000	213,974	0		600,000	0	(993,850)
Sub Total City Assets		19,905,283	17,484,744	12,948,958	213,974	825,000	0	1,100,000	500,000	(13,158,471)
Consolidated Result		47,976,151	72,332,649	17,281,225	945,846	825,000	0	1,380,000	(8,329,550)	4,877

Division Summary

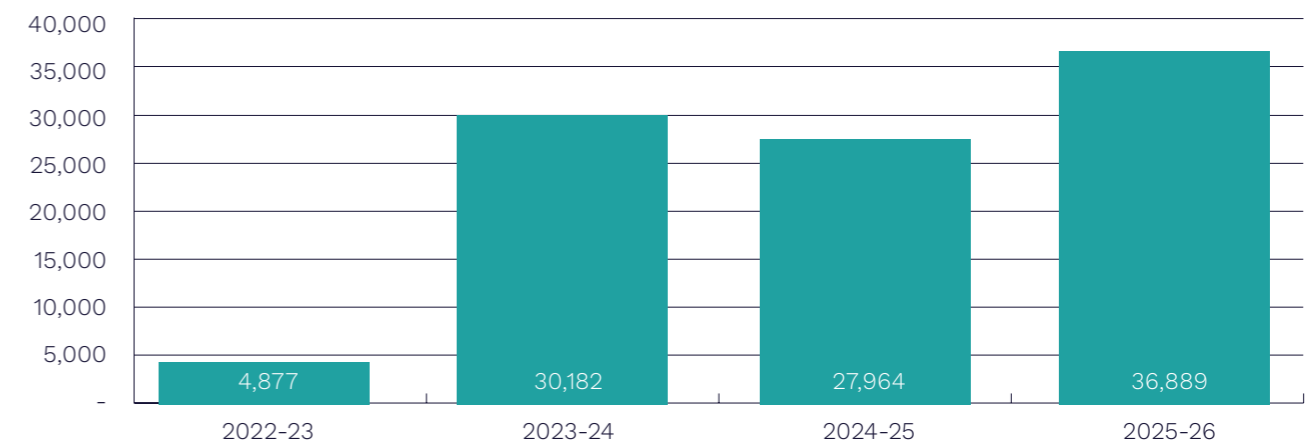
Capital Works

Division	Project	Amount (\$'000)
General Manager	Corporate Projects – to be determined	250
Corporate Services	Information Technology	995
	Buildings Upgrade	2,907
Community Living	Library Resources	180
City Assets	Annual Infrastructure Upgrade Program	4,048
	Infrastructure – SRV – Drainage	1,995
	Town Centres Beautification	500
	Burwood Park – Upgrade works	3,120
	Parks & Playgrounds Upgrade	500
	Plant & Equipment	1,650
	Stormwater Management	501
	Domestic Waste Disposal Bins	115
	Streetscape, Tree Planting and Signage	520
Total		17,281

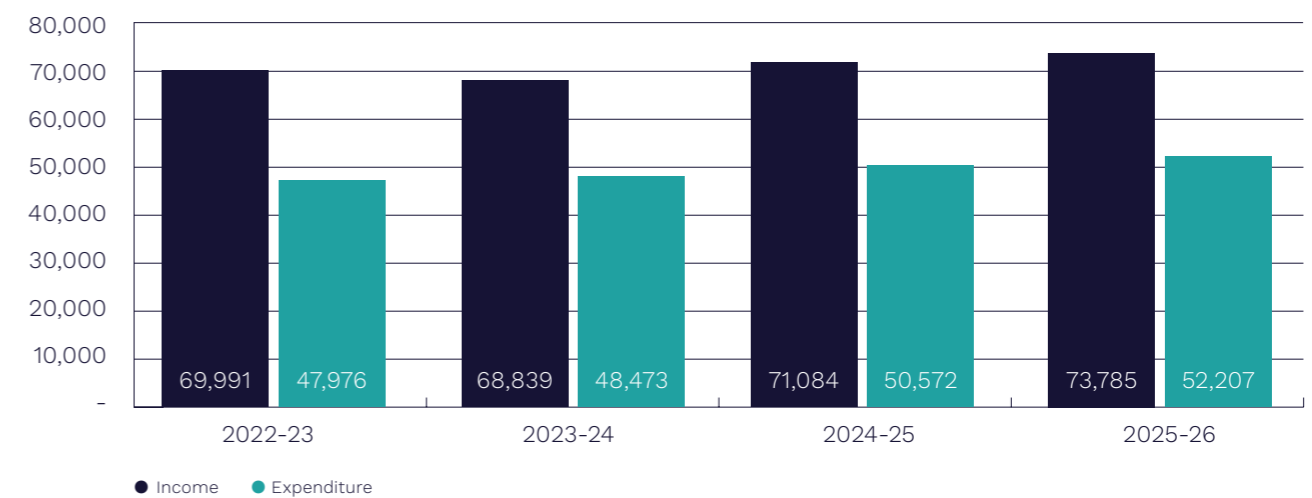


Budget forecast 2022-2026

Forecasted Budget Result
2022-23 to 2025-26



Operating – Income v Expenditure
(excluding depreciation)



Forward Estimates of Income & Expenditure

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	35,414,334	37,205,144	38,876,776	40,267,918
User Charges & Fees	9,827,851	10,057,701	10,297,980	10,533,819
Interest & Investment Revenue	650,000	701,000	900,000	1,252,000
Other Revenue	4,893,342	4,991,209	5,091,033	5,192,852
Rental Revenue	2,349,582	2,396,574	2,505,497	3,028,294
Operating Grants & Contributions	2,955,723	2,670,889	2,559,426	2,619,255
Capital Grants & Contributions	13,900,500	10,816,520	10,853,406	10,890,660
Total Operating Income	69,991,332	68,839,037	71,084,118	73,784,798

Operating Expenditure				
Type				
Employment Costs	23,150,870	23,843,362	24,616,526	25,239,343
Borrowing Costs	335,191	313,582	345,797	361,611
Materials & Contracts	23,490,465	23,297,146	24,570,103	25,546,317
Depreciation	10,412,886	10,517,015	10,622,185	10,728,407
Other Expenses	999,625	1,019,318	1,039,404	1,059,890
Total Operating Expenditure	58,389,037	58,990,423	61,194,015	62,935,568
Operating Result	11,602,295	9,848,614	9,890,103	10,849,230
Net Operating Result before Capital Items	(2,298,205)	(967,906)	(963,303)	(41,430)

Funding Statement				
Operating Result	11,602,295	9,848,614	9,890,103	10,849,230
<i>Add Back Non Cash Items</i>				
Depreciation	10,412,886	10,517,015	10,622,185	10,728,407
<i>Total Non Cash Items</i>	10,412,886	10,517,015	10,622,185	10,728,407
Adjusted Operating Result	22,015,181	20,365,629	20,512,288	21,577,637

Source of Capital Funds				
Sale of Assets	825,000	840,000	855,000	885,000
Loan Funds	-	1,000,000	2,000,000	-
Transferred From Section 7.12	3,257,267	14,196,606	17,047,682	511,330
Transferred From Reserves	3,179,500	1,695,000	1,830,000	1,300,000
Funds Available	29,276,948	38,097,235	42,244,970	24,273,967

Less Funds Utilised				
Acquisition of Assets	17,281,225	25,800,623	29,382,017	11,075,612
Loan Principal Repayment	728,701	734,301	694,173	676,422
Lease Liability Principal Repayment	217,145	219,824	225,833	232,006
Transfer to Section 7.12	10,030,000	10,067,305	10,104,983	10,343,038
Transfer to Reserves	1,015,000	1,245,000	1,810,000	1,910,000
Net Movement in Working Capital	4,877	30,182	27,964	36,889

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

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	28,693,113	29,696,531	30,759,132	31,931,610
User Charges & Fees	-	-	-	-
Interest & Investment Revenue	650,000	701,000	900,000	1,252,000
Other Revenue	2,000	2,040	2,081	2,122
Rental Revenue	-			
Operating Grants & Contributions	918,429	937,682	960,359	984,368
Capital Grants & Contributions	10,030,000	10,066,520	10,103,406	10,140,660
Total Operating Income	40,293,542	41,403,773	42,724,978	44,310,760

Operating Expenditure				
Type				
Employment Costs	1,228,671	1,253,244	1,414,576	1,449,940
Borrowing Costs	302,277	297,992	336,216	358,204
Materials & Contracts	792,050	804,800	882,773	900,429
Depreciation	10,195,000	10,296,950	10,399,920	10,503,919
Other Expenses	926,675	945,209	964,113	983,395
Total Operating Expenditure	13,444,673	13,598,195	13,997,598	14,195,887
Operating Result	26,848,869	27,805,578	28,727,380	30,114,873
Net Operating Result before Capital Items	16,818,869	17,739,058	18,623,974	19,974,213

Funding Statement				
Operating Result	26,848,869	27,805,578	28,727,380	30,114,873
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	10,195,000	10,296,950	10,399,920	10,503,919
<i>Total Non Cash Items</i>	10,195,000	10,296,950	10,399,920	10,503,919
Adjusted Operating Result	37,043,869	38,102,528	39,127,300	40,618,792

Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	-	-	-	-
Transferred From Reserves	-	-	-	-
Funds Available	37,043,869	38,102,528	39,127,300	40,618,792

Less Funds Utilised				
Acquisition of Assets	250,000	250,000	250,000	250,000
Loan Principal Repayment	728,701	734,301	694,173	676,422
Lease Liability Principal Repayment				
Transfer to Section 7.12	10,030,000	10,067,305	10,104,983	10,343,038
Transfer to Reserves	-	-	-	-
Net Movement in Working Capital	26,035,168	27,050,922	28,078,144	29,349,332

**Forward Estimates of Income & Expenditure:
Corporate Services**

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	6,815	7,298	7,802	8,328
User Charges & Fees	1,280,651	1,312,417	1,344,973	1,378,337
Interest & Investment Revenue	-	-	-	-
Other Revenue	80,977	82,597	84,248	85,933
Rental Revenue	2,349,582	2,396,574	2,505,497	3,028,294
Operating Grants & Contributions	5,000	5,100	5,202	5,306
Capital Grants & Contributions	-	-	-	-
Total Operating Income	3,723,025	3,803,986	3,947,722	4,506,198

Operating Expenditure				
Type				
Employment Costs	3,540,817	3,616,005	3,706,384	3,799,021
Borrowing Costs	239	-	-	-
Materials & Contracts	5,044,839	5,166,951	5,722,305	6,237,783
Depreciation	3,600	3,636	3,672	3,709
Other Expenses	-	-	-	-
Total Operating Expenditure	8,589,495	8,786,592	9,432,361	10,040,513
Operating Result	(4,866,470)	(4,982,606)	(5,484,639)	(5,534,315)
Net Operating Result before Capital Items	(4,866,470)	(4,982,606)	(5,484,639)	(5,534,315)

Funding Statement				
Operating Result	(4,866,470)	(4,982,606)	(5,484,639)	(5,534,315)
<i>Add Back Non Cash Items</i>				
Depreciation	3,600	3,636	3,672	3,709
<i>Total Non Cash Items</i>	3,600	3,636	3,672	3,709
Adjusted Operating Result	(4,862,870)	(4,978,970)	(5,480,967)	(5,530,606)

Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	1,000,000	2,000,000	-
Transferred From Section 7.12	1,972,767	13,589,106	16,276,412	-
Transferred From Reserves	1,654,500	735,000	850,000	270,000
Funds Available	(1,235,603)	10,345,136	13,645,445	(5,260,606)

Less Funds Utilised				
Acquisition of Assets	3,902,267	15,839,106	19,476,412	1,090,000
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	3,171	3,171	-	-
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	390,000	420,000	410,000	710,000
Net Movement in Working Capital	(5,531,041)	(5,917,141)	(6,240,967)	(7,060,606)

**Forward Estimates of Income & Expenditure:
City Assets**

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	6,707,406	7,494,106	8,102,415	8,320,331
User Charges & Fees	5,126,200	5,245,379	5,367,358	5,492,203
Interest & Investment Revenue	-	-	-	-
Other Revenue	41,800	42,636	43,489	44,358
Rental Revenue	-	-	-	-
Operating Grants & Contributions	1,738,838	1,427,500	1,285,931	1,314,141
Capital Grants & Contributions	3,870,500	750,000	750,000	750,000
Total Operating Income	17,484,744	14,959,621	15,549,193	15,921,033

Operating Expenditure				
Type				
Employment Costs	7,192,660	7,336,513	7,519,926	7,707,924
Borrowing Costs	32,675	15,590	9,581	3,407
Materials & Contracts	12,679,948	12,883,468	13,439,427	13,778,405
Depreciation	214,286	216,429	218,593	220,779
Other Expenses	15,000	15,000	15,000	15,000
Total Operating Expenditure	20,134,569	20,467,000	21,202,527	21,725,515
Operating Result	(2,649,825)	(5,507,379)	(5,653,334)	(5,804,482)
Net Operating Result before Capital Items	(6,520,325)	(6,257,379)	(6,403,334)	(6,554,482)

Funding Statement				
Operating Result	(2,649,825)	(5,507,379)	(5,653,334)	(5,804,482)
<i>Add Back Non Cash Items</i>				
Depreciation	214,286	216,429	218,593	220,779
<i>Total Non Cash Items</i>	214,286	216,429	218,593	220,779
Adjusted Operating Result	(2,435,539)	(5,290,950)	(5,434,741)	(5,583,703)

Source of Capital Funds				
Sale of Assets	825,000	840,000	855,000	885,000
Loan Funds	-	-	-	-
Transferred From Section 94	500,000	502,500	666,270	406,330
Transferred From Reserves	1,425,000	860,000	880,000	930,000
Funds Available	(3,460,501)	(4,057,695)	(3,118,035)	(4,134,222)

Less Funds Utilised				
Acquisition of Assets	12,948,958	9,529,517	9,466,605	9,540,612
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	213,974	216,653	225,833	232,006
Transfer to Section 7.12	-	-	-	-
Transfer to Reserves	325,000	500,000	1,100,000	825,000
Net Movement in Working Capital	(13,173,471)	(13,334,620)	(13,825,909)	(13,959,991)

**Forward Estimates of Income & Expenditure:
City Strategy**

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	7,000	7,210	7,426	7,649
User Charges & Fees	912,000	930,315	948,998	968,057
Interest & Investment Revenue	-	-	-	-
Other Revenue	52,000	53,040	54,101	55,183
Rental Revenue	-	-	-	-
Operating Grants & Contributions	-	-	-	-
Capital Grants & Contributions	-	-	-	-
Total Operating Income	971,000	990,565	1,010,525	1,030,889

Operating Expenditure				
Type				
Employment Costs	2,045,528	2,086,439	2,138,600	2,192,065
Borrowing Costs	-	-	-	-
Materials & Contracts	1,650,765	991,210	1,011,423	1,045,241
Depreciation	-	-	-	-
Other Expenses	-	-	-	-
Total Operating Expenditure	3,696,293	3,077,649	3,150,023	3,237,306
Operating Result	(2,725,293)	(2,087,084)	(2,139,498)	(2,206,417)
Net Operating Result before Capital Items	(2,725,293)	(2,087,084)	(2,139,498)	(2,206,417)

Funding Statement				
Operating Result	(2,725,293)	(2,087,084)	(2,139,498)	(2,206,417)
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
Adjusted Operating Result	(2,725,293)	(2,087,084)	(2,139,498)	(2,206,417)

Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	784,500	105,000	105,000	105,000
Transferred From Reserves	100,000	100,000	100,000	100,000
Funds Available	(358,090)	(572,590)	(588,620)	(608,145)

Less Funds Utilised				
Acquisition of Assets	-	-	-	-
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	250,000	250,000	250,000	250,000
Net Movement in Working Capital	(2,090,793)	(2,132,084)	(2,184,498)	(2,251,417)

**Forward Estimates of Income & Expenditure:
Community Life**

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	2,509,000	2,569,590	2,636,652	2,695,222
Interest & Investment Revenue	-	-	-	-
Other Revenue	4,678,000	4,771,560	4,866,991	4,964,331
Rental Revenue	-	-	-	-
Operating Grants & Contributions	273,456	280,107	286,921	293,902
Capital Grants & Contributions	-	-	-	-
Total Operating Income	7,460,456	7,621,257	7,790,564	7,953,455

Operating Expenditure				
Type				
Employment Costs	8,255,735	8,420,850	8,631,371	8,847,155
Borrowing Costs	-	-	-	-
Materials & Contracts	2,965,363	3,088,825	3,147,831	3,210,788
Depreciation	-	-	-	-
Other Expenses	57,450	58,599	59,771	60,966
Total Operating Expenditure	11,278,548	11,568,274	11,838,973	12,118,909
Operating Result	(3,818,092)	(3,947,017)	(4,048,409)	(4,165,454)
Net Operating Result before Capital Items	(3,818,092)	(3,947,017)	(4,048,409)	(4,165,454)

Funding Statement				
Operating Result	(3,818,092)	(3,947,017)	(4,048,409)	(4,165,454)
<i>Add Back Non Cash Items</i>	-	-	-	-
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
Adjusted Operating Result	(3,818,092)	(3,947,017)	(4,048,409)	(4,165,454)

Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	-	-	-	-
Transferred From Reserves	-	-	-	-
Funds Available	(3,818,092)	(3,947,017)	(4,048,409)	(4,165,454)

Less Funds Utilised				
Acquisition of Assets	180,000	182,000	189,000	195,000
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	50,000	75,000	50,000	125,000
Net Movement in Working Capital	(4,048,092)	(4,204,017)	(4,287,409)	(4,485,454)

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

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Operating Income				
Type				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Revenue	38,565	39,336	40,123	40,925
Rental Revenue	-	-	-	-
Operating Grants & Contributions	20,000	20,500	21,013	21,538
Capital Grants & Contributions	-	-	-	-
Total Operating Income	58,565	59,836	61,136	62,463
Operating Expenditure				
Type				
Employment Costs	887,459	1,130,311	1,205,669	1,243,238
Borrowing Costs	-	-	-	-
Materials & Contracts	357,500	361,892	366,344	373,671
Depreciation	-	-	-	-
Other Expenses	500	510	520	531
Total Operating Expenditure	1,245,459	1,492,713	1,572,533	1,617,440
Operating Result	(1,186,894)	(1,432,877)	(1,511,397)	(1,554,977)
Net Operating Result before Capital Items	(1,186,894)	(1,432,877)	(1,511,397)	(1,554,977)
Funding Statement				
Operating Result	(1,186,894)	(1,432,877)	(1,511,397)	(1,554,977)
<i>Add Back Non Cash Items</i>				
Depreciation	-	-	-	-
<i>Total Non Cash Items</i>	-	-	-	-
Adjusted Operating Result	(1,186,894)	(1,432,877)	(1,511,397)	(1,554,977)
Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 7.12	-	-	-	-
Transferred From Reserves	-	-	-	-
Funds Available	(1,186,894)	(1,432,877)	(1,511,397)	(1,554,977)
Less Funds Utilised				
Acquisition of Assets	-	-	-	-
Loan Principal Repayment	-	-	-	-
Lease Liability Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	-	-	-	-
Net Movement in Working Capital	(1,186,894)	(1,432,877)	(1,511,397)	(1,554,977)

Income Statement

	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
	\$	\$	\$	\$
Income from Continuing Operations				
Rates & Annual Charges	35,414,334	36,522,673	38,031,846	39,344,803
User Charges & Fees	9,827,851	10,057,701	10,297,981	10,533,819
Interest & Investment Revenue	650,000	701,000	900,000	1,252,000
Other Revenues	4,893,342	4,991,209	5,091,033	5,192,854
Rental Revenue	2,349,582	2,396,574	2,505,497	3,028,294
Grants & Contributions provided for Operating Purposes	2,955,723	2,670,889	2,559,425	2,619,255
Grants & Contributions provided for Capital Purposes	13,900,500	10,816,520	10,853,406	10,890,660
Total Income From Continuing Operations	69,991,332	68,156,566	70,239,188	72,861,684
Expenses From Continuing Operations				
Employee Benefits & On-Costs	(23,150,870)	(24,038,886)	(24,884,755)	(25,518,143)
Borrowing Costs	(335,191)	(313,582)	(345,797)	(361,611)
Materials & Contracts	(23,490,465)	(23,297,147)	(24,570,104)	(25,546,316)
Depreciation & Amortisation	(10,412,886)	(10,517,015)	(10,622,185)	(10,728,407)
Other Expenses	(999,625)	(1,019,318)	(1,039,404)	(1,059,892)
Total Expenses From Continuing Operations	(58,389,037)	(59,185,947)	(61,462,245)	(63,214,368)
Operating Result from Continuing Operations	11,602,295	8,970,619	8,776,943	9,647,316
Net Operating Result before Capital Items	(2,298,205)	(1,845,901)	(2,076,463)	(1,243,344)
Capital Expenditure				
Capital Works Program	(17,281,225)	(25,800,623)	(29,382,017)	(11,075,612)
Loan Principal Repayments	(728,701)	(734,301)	(694,173)	(676,422)
Lease Liability Principal Repayments	(217,145)	(219,824)	(225,833)	(232,006)
Transfer to Reserves	(11,045,000)	(11,312,305)	(11,914,983)	(12,253,038)
Source of Capital Funds				
Sale of Assets	825,000	840,000	855,000	885,000
Loan Borrowing	0	1,000,000	2,000,000	-
Transfer from Reserves	6,436,767	15,891,606	18,877,682	1,811,330
Depreciation & Amortisation Expense (Contra)	10,412,886	10,517,015	10,622,185	10,728,407
Net Budget Result Surplus/(Deficit)	4,877	(847,813)	(1,085,196)	(1,165,025)

Balance Sheet

	Budget as at 30 June 2023	Budget as at 30 June 2024	Budget as at 30 June 2025	Budget as at 30 June 2026
	\$	\$	\$	\$
Assets				
Current Assets				
Cash & Cash Equivalents	22,154,201	31,179,103	41,273,348	49,201,386
Investments	25,633,880	25,633,880	25,633,880	25,633,880
Receivables	4,333,869	4,539,319	5,160,273	4,426,139
Other	1,250,525	1,245,996	1,279,730	1,305,732
Non-current assets classified as "held for sale"	-	-	-	-
Total Current Assets	53,372,476	62,598,297	73,347,231	80,567,137
Non-Current Assets				
Investments	1,717,120	1,717,120	1,717,120	1,717,120
Receivables	-	-	-	-
Infrastructure, Property, Plant & Equipment	520,761,916	526,780,383	540,144,004	539,830,697
Investment Property	4,700,000	4,700,000	4,700,000	4,700,000
Intangible Assets	379,000	379,000	379,000	379,000
Right of Use assets	642,228	422,163	199,898	1,625,409
Total Non-Current Assets	528,200,264	533,998,666	547,140,021	548,252,226
Total Assets	581,572,740	596,596,963	620,487,253	628,819,363
Liabilities				
Current Liabilities				
Payables	10,658,758	10,955,516	11,969,494	10,620,208
Contract Liabilities	2,945,868	3,105,439	3,840,607	2,621,786
Lease Liabilities	219,824	225,833	232,006	115,988
Borrowings	693,185	611,942	676,422	702,117
Provisions	7,247,125	7,247,125	7,247,125	7,247,125
Total Current Liabilities	21,764,760	22,145,854	23,965,654	21,307,224
Non-Current Liabilities				
Payables	-	-	-	-
Contract Liabilities	-	-	-	-
Lease Liabilities	457,839	232,006	-	1,534,012
Borrowings	4,339,144	4,686,087	5,927,434	5,225,317
Provisions	153,875	153,875	153,875	153,875
Total Non-Current Liabilities	4,950,858	5,071,968	6,081,309	6,913,204
Total Liabilities	26,715,618	27,217,822	30,046,963	28,220,428
Net Assets	554,857,122	569,379,141	590,440,289	600,598,935
Equity				
Accumulated Surplus	269,403,122	283,925,141	304,986,289	315,144,935
Revaluation Reserves	285,454,000	285,454,000	285,454,000	285,454,000
Total Equity	554,857,122	569,379,141	590,440,289	600,598,935

Cash Flow Statement

	Budget as at 30 June 2023	Budget as at 30 June 2024	Budget as at 30 June 2025	Budget as at 30 June 2026	Budget as at 30 June 2027
	\$	\$	\$	\$	\$
Cash Flows from Operating Activities					
Receipts					
Rates & Annual Charges	35,400,583	36,512,825	38,018,435	39,333,136	40,776,546
User Charges & Fees	9,953,022	10,067,426	10,308,349	10,543,913	10,791,102
Interest & Investment Revenue Received	600,900	646,768	834,618	1,210,093	1,286,593
Grants & Contributions	17,858,058	19,113,086	26,087,481	13,336,566	14,131,326
Other	7,054,268	7,334,674	7,411,429	8,482,422	8,365,383
	70,866,832	73,674,778	82,660,312	72,906,130	75,350,950
Payments					
Employee Benefits & On-Costs	23,088,981	24,008,154	24,855,401	25,494,845	26,250,218
Materials & Contracts	23,724,186	23,306,070	24,503,651	25,495,093	26,717,197
Borrowing Costs	326,478	312,588	340,915	364,140	390,878
Other	1,011,566	997,963	1,005,969	1,030,764	1,048,375
	48,151,211	48,624,775	50,705,936	52,384,842	54,406,668
Net Cash provided (or used in) Operating Activities	22,715,621	25,050,003	31,954,376	20,521,288	20,944,282
Cash Flows from Investing Activities					
Receipts					
Sale of Infrastructure, Property, Plant & Equipment	825,000	840,000	855,000	885,000	885,000
Payments					
Purchase of Infrastructure, Property, Plant & Equipment	15,629,491	16,910,977	23,795,123	12,569,823	11,176,424
Net Cash provided (or used in) Investing Activities	(14,804,491)	(16,070,977)	(22,940,123)	(11,684,823)	(10,291,424)
Cash Flows from Financing Activities					
Receipts					
Proceeds from Borrowings & Advances	-	1,000,000	2,000,000	-	-
Payments					
Repayment of Borrowings & Advances	728,701	734,301	694,173	676,422	702,117
Repayment of lease liabilities (principal repayments)	217,145	219,824	225,833	232,006	115,988
Net Cash Flow provided (used in) Financing Activities	(945,846)	45,875	1,079,994	(908,428)	(818,105)
Net Increase / (Decrease) in Cash & Cash Equivalents	6,965,284	9,024,901	10,094,247	7,928,037	9,834,753
Cash at the beginning of the reporting period	15,188,916	22,154,200	31,179,101	41,273,348	49,201,385
Cash & Cash Equivalents – end of the year	22,154,200	31,179,101	41,273,348	49,201,385	59,036,139

Statement of Revenue Policy 2022–2023

Pursuant to Section 491 of 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 2022-2023 with the Special Rate Variation increase of 4.5% and proposed rates are shown in the following table:

2022/2023 Rating Structure with +4.5% Special Rate Variation 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	10,387*	0.00155407	4,385*	\$1,111.17	\$16,428,424
Ordinary	Business A	456*	0.00218406	145*	\$1,215.12	\$1,620,119
Ordinary	Business B	43	0.00314901	3	\$1,215.12	\$655,850
Ordinary	Business C	31	0.00403134	2	\$1,215.12	\$472,826
Ordinary	Business D	42	0.00673615	4	\$1,554.45	\$2,589,731
Ordinary	Residential Town Centre	3,626	0.00081070	3,577	\$1,417.03	\$5,286,232
Ordinary	Town Centre – Minor Business	434	0.00254290	227	\$1,554.45	\$1,659,854
Total		15,019		8,343		\$28,713,037

*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 2022-2023 will be levied on land valuations supplied by the NSW Valuer General with a base date of 1 July 2019.

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 2021 to 30 June 2022 (inclusive) will be 6.0% 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 will revert back to: \$125 as per Mayoral Minute 8/21.

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 350m² or part thereof by which the parcel of land exceeds 350m²
- 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 \$296,197.00.

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 2022-2023 it is proposed that the standard Residential Waste Service Charge will be set at \$434.75, representing an increase of \$4.75 or 1.1%pa compared to the 2021-2022 Residential Waste Service Charge.

The yield of the Residential Waste Service Charges is estimated to be \$6,748,672.

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. However pursuant to Clause 201(4) of the Local Government (General) Regulation 2005 the statement of fees and the statement of pricing methodology need not include information that could confer advantage to a commercial competitor.

The Draft Schedule of Fees & Charges for 2022-2023 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 are listed in the budget.

Borrowings

It is proposed that Council will not be borrowing loan funds during the 2022-2023 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 2022-2023 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.





Follow Council @BurwoodCouncil
www.burwood.nsw.gov.au

2 Conder St, Burwood NSW 2134
PO Box 240 Burwood NSW 1805

P 02 9911 9911
E council@burwood.nsw.gov.au

