BURW2O3OD

Burwood 2030 Delivery Program 2018-2021 (year 3)

AND

Operational Plan and Budget 2020-2021

ADOPTED JULY 2020

Burwood
Inc.1874

Burwood . Burwood Heights . Croydon . Croydon Park . Enfield . Strathfield

Contents

About Burwood

Located between Sydney and Parramatta cities, the Burwood local government area is a melting pot of culture with a thriving business and retail centre surrounded by historic villages, each with their own distinct character and charm, including Burwood Heights, Croydon, Croydon Park, Enfield and Strathfield.

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

The Burwood Local Government Area is rich in cultural diversity with more than half of our residents born overseas. Burwood Council covers 7 square kilometres with a population of more than 39,800.

Mayor's message

I am pleased to introduce Council's Operational Plan for 2020-2021.

Each year, Council reviews its Operational Plan to ensure we are responding effectively to the changing needs of our community. Over the past few months Council has been out and about listening to what's important to you and where Council should set its priorities.

The 2020-2021 Budget and four year financial projections, which you will see in this Plan, were developed so Council can fulfil its commitment to deliver the community's vision and aspirations as outlined in the Burwood 2030 Community Strategic Plan.

We will continue to improve our services and facilities to support the needs and lifestyle of our community. Building on our programs will ensure a safe and sustainable environment and provide opportunities for our residents, local businesses and visitors to celebrate our diverse and rich cultural life.

We will invest in infrastructure projects and renewal works that enhance the health and wellbeing of our residents. These include the Enfield Aquatic Centre upgrades, Henley Park Amenities building upgrade, improvements to the surrounding sportsgrounds and a focus on much-needed stormwater drainage.

I am proud of the work completed in the previous year that enhanced the attractiveness and safety of our town centres and it will continue with Stage 2 of our beautification program. Along with our commitment to increase public art, this will make our streetscapes and open spaces more vibrant, greener and people friendly for residents and businesses. We will build on the '500 trees' program to bring shade and colour to our suburbs.

I remain committed to actively engage with our community. Your input and feedback are a valuable and valued part of what makes Burwood an inclusive, dynamic and exciting place to live, work and visit. I look forward to working with my fellow councillors, staff and the entire community in delivering this Operational Plan over the coming year.

Cr John Faker
Mayor of Burwood

General Manager's message

The first six months of 2020 presented enormous challenges for our community and our Council, and we find ourselves in a very different place than this same time last year.

But our outlook on the future remains optimistic, built on the great partnership between Council, community and businesses that has been our strength during the COVID situation and which will continue to be the backbone of our success over the coming 12 months.

This Delivery Program and Operational Plan acknowledges the change we have experienced, provides support and stability, and takes the opportunity to promote innovation and collaboration.

As a Council we continue our transformative journey as we strive to improve the customer experience in all aspects of our business, as well as enhance our digital capabilities to provide flexible and environmentally sustainable services, such as our Development Application portal, enhanced electronic forms and payments, and streamlined requests and issues reporting, all consolidated in our brand new website.

Our community engagement will be strengthened through our very active social media channels including WeChat and other multicultural media.

We believe in celebrating our diversity, and we seek ways to establish better connections and meaningful interactions with the many groups and businesses that make Burwood such a colourful and exciting place to be.

As our community grows, Council continues to innovate to meet its needs. The opening of our renovated and expanded Community Hub and Library will bring together multiple services integrating our customer service centre, innovative new community spaces and relocating the Council Chambers, and it will quickly become an active community precinct.

Finally, this Plan also sets out our strategic position and charts a path that will see us continue to build partnerships with neighbouring councils and state and federal agencies to cement Burwood's position as the strategic hub of central Sydney.

Our main goal remains to improve the accessibility and amenity of our area, to create a livable and lovable place for those who have resided in Burwood for a long time and for those who choose to work, study, live and grow their families here.

Tommaso Briscese
General Manager

Our Councillors

The current Council was elected in September 2017.

The Councillors have been elected to represent the local community and deliver its long term vision for Burwood:

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

Cr John Faker

Mayor of Burwood

Cr George Mannah

Deputy Mayor

Cr Ernest Chan

Councillor

Cr Heather Crichton

Councillor

Cr Joseph Del Duca

Councillor

Cr Raj Dixit

Councillor

Cr Lesley Furneaux-Cook

Councillor

Implementing the vision

Integrated Planning and Reporting

The Operational Plan is part of the process of Integrated Planning and Reporting (IP&R). The process is led by the NSW Government and provides a framework for all NSW Councils to plan, deliver and monitor services for our community. The key elements of the framework are structures as follows:

1. *Burwood 2030* Community Strategic Plan (CSP) identifies the community aspirations for 2030.

2. Delivery Program 2018-2021 is a three to four year Council plan that sets out the goals and objectives Council will undertake during its term of office.

3. Operational Plan and Budget 2020-2021 outlines the annual actions and planned expenditure that Council will undertake work towards the community's vision.

4. The Resourcing Strategy outlines how Council will resource its long term commitment.

Ongoing monitoring and review framework

Other Council Stategies and Plans

Community Strategic Plan
20 Years
▼
Delivery Program
3 Years
▼
Operational Program
1 Year
▼
Annual Report
1 Year

Resourcing Strategy

Long Term Financial Plan

Asset Management Plan

Workforce Management Plan

Ongoing monitoring and review framework

Understanding the Delivery Program and Operational Plan and Budget

The Operational Plan is divided into five themes identified in *Burwood 2030* Community Strategic Plan (CSP):

• Community and lifestyle
• Leadership and innovation
• Healthy and sustainable environment
• Planning and infrastructure
• Vibrant city and villages

Each theme has a series of numbered strategic goals and objectives linked to the CSP through the Delivery Program to ensure that Council is delivering services in line with the community's vision.

Responsibilities have been allocated to each of the objectives and achievements have been identified for Council to implement through the Operational Plan 2020-2021.

Reporting on the outcomes

The objectives outlined in the Delivery Program and Operational Plan will be assessed and reported on a half-yearly basis.

Progress reports will be provided to the Council and the public.

Council's Annual Report will include annual achievements made in line with the Community Strategic Plan.

Endorsing the Plan

The Delivery Program and Operational Plan and Budget will be placed on exhibition from 24 June 2020 until 22 July 2020 and members of the community are invited to provide their feedback.

1: Community and lifestyle

1.1: **High quality facilities, services and initiatives to meet the diverse needs of the community**

1.1.1:	Provide a diverse range of strategies and initiatives that meet the needs of the community	
Code	Delivery Program Objectives	Operational Plan Achievements
1.1.1.1	Use the results of the Community Facilities and Open Space Strategy to provide services to meet the current and future needs of diverse members in the community. (LSPS Actions 2.3 and 10.1)	Monitor, review and develop programs to assist diverse groups in the community such as seniors, youth, families and children, people living with a disability and people on low income
1.1.1.2	Provide financial assistance for community projects and actively seek funding from other sources	Administer a grants program and actively promote other funding opportunities available to community groups
	Investigate options for shared use of land, for example, schools. (LSPS Action 10.2)	Engage with other agencies to determine options for shared use of land.
1.1.2:	Provide library services that engage the community in lifelong learning and provide recreational and social opportunities in accessible and people-friendly environments and spaces	
Code	Delivery Program Objectives	Operational Plan Achievements
1.1.2.1	Provide a range of information and services to meet the needs of new and existing members	Identify and implement resources and information services
1.1.2.2	Provide resources to reflect the needs and interests of the multicultural community	Increase number of language resources available based on the demands and needs of the community
1.1.2.3	Establish key partnerships with agencies and services providers	Deliver services, resources and initiatives in conjunction with agencies and service providers
1.1.3:	Provide active and passive recreational and sporting activities that contribute to health and wellbeing	
Code	Delivery Program Objectives	Operational Plan Achievements
1.1.3.1	Enhance facilities at the Enfield Aquatic Centre to optimise use	Construct a new Learn to Swim -25m indoor pool at Enfield as part of the Enfield Aquatic Masterplan
1.1.3.2	Offer programs at the Enfield Aquatic Centre based on the needs of residents and patrons	Improve the design of Learn to Swim and other programs and actively promote to the community
1.1.3.3	Provide a safe and healthy environment for patrons	Undertake continual testing of water quality, safety audits and staff training to ensure a healthy and safe environment in accordance with NSW health standards
1.1.3.4	Enhance parks and open spaces to promote recreational activities	Implement master plans for major parks and upgrade existing parks and reserves according to usage type
1.1.3.5	Promote an active and healthy lifestyle	Offer programs and activities that promote active and passive recreation in partnership with local organisations and groups

1.1.4:	Provide initiatives and facilities that encourage community participation and promote a healthy and harmonious lifestyle	
Code	Delivery Program Objectives	Operational Plan Achievements
1.1.4.1	Provide a range of venues and facilities for residents and community groups to meet their diverse needs	Offer a range of facilities for hire that accommodate the various types of use required by the community
1.1.4.2	Provide space for sporting and recreational activities	Offer parks for hire and identify green and open spaces that can be used for passive and active use by the community
1.1.4.3	Promote an inclusive and harmonious lifestyle in the community	Provide programs and activities that encourage active community participation

1.2: A well informed, supported and engaged community

1.2.1:	Inform the community of Council's activities, facilities and services using accessible communication	
Code	Delivery Program Objectives	Operational Plan Achievements
1.2.1.1	Provide regular information in a range of formats to ensure that it is accessible to all members of the community	Deliver ongoing communication through appropriate channels based on the target audience

1.2.2:	Enhance communication and community engagement through innovative solutions	
Code	Delivery Program Objectives	Operational Plan Achievements
1.2.2.1	Establish regular interaction and communication with the community through targeted channels	Monitor and identify emerging technology and communication tools to enhance engagement

1.2.3:	Foster a sense of community pride	
Code	Delivery Program Objectives	Operational Plan Achievements
1.2.3.1	Provide leadership on the community's vision and values	Ensure the Burwood brand reflects community aspirations

1.3: A safe community for residents, works and visitors

1.3.1:	Work with key partners and the community to minimise crime and enhance community safety	
Code	Delivery Program Objectives	Operational Plan Achievements
1.3.1.1	Maintain and enhance CCTV capabilities	Ensure CCTV technology is up to date and utilised in key areas around Burwood as needed
1.3.1.2	Work in partnership with NSW Police to support crime prevention and increase community safety	Deliver and support safety campaigns to target specific crimes and raise awareness in the community
1.3.1.3	Liaise closely with NSW Police and other stakeholders to identify crime activity and trends	Regularly meet with NSW Police and other stakeholders and implement strategies to address crime activities and trends

1.3.2:	Support and implement programs that aim to reduce anti-social behaviour	
Code	Delivery Program Objectives	Operational Plan Achievements
1.3.2.1	Implement strategies to reduce illegal dumping, vandalism, graffiti and abandoned trolleys	Deliver campaigns and provide initiatives to target illegal dumping, vandalism, graffiti and abandoned trolleys
1.3.2.2	Deter anti-social behaviour through design	Implement place activation and design solutions that beautify the area and deter anti-social behaviour
1.3.2.3	Encourage and promote a safe night time culture	Enhance street lighting, increase visibility and promote activities in and around town centres at night

1.4:   A proud and inclusive community that celebrates diversity

1.4.1:	Celebrate the achievements of the local community	
Code	Delivery Program Objectives	Operational Plan Achievements
1.4.1.1	Encourage and award achievements within the community	Provide initiatives such as awards and incentives to promote and share achievements and encourage community participation

1.4.2:	Engage with Culturally and Linguistically Diverse communities	
Code	Delivery Program Objectives	Operational Plan Achievements
1.4.2.1	Ensure information is accessible to CALD community members	Provide translation technology and support in relevant languages where appropriate across communications channels
1.4.2.2	Develop key relationships with CALD service providers	Identify and support CALD service providers that offer services within the community
1.4.2.3	Provide opportunities for CALD communities to share and celebrate their cultures	Host and support inclusive activities and initiatives to improve communication between different cultural groups and between cultural groups and council

1.4.3:	Coordinate, facilitate and support inclusive cultural events and initiatives to celebrate community, diversity and cultural heritage	
Code	Delivery Program Objectives	Operational Plan Achievements
1.4.3.1	Provide a program of inclusive community events which celebrate diversity	Engage with different cultural groups and encourage participation in events and services
1.4.3.2	Seek to support events and activities within the area that celebrate diversity	Provide support or sponsorship to community cultural events and activities

1.4.4:	Promote and celebrate the area's heritage and Indigenous history	
Code	Delivery Program Objectives	Operational Plan Achievements
1.4.4.1	Preserve and maintain the area's heritage and history	Support initiatives which celebrate the area's history and heritage
1.4.4.2	Preserve and promote the local Indigenous history and identify existing cultures	Develop a strategy to acknowledge and celebrate the local Indigenous history and community
1.4.4.3	Remember and reflect on Australia's history in local context	Host events and services which promote awareness of Australian history such as Australia Day and Anzac Day and history of a local significance
1.4.4.4	Identify and protect scenic and cultural landscapes within the Burwood LGA. (LSPS Action 17.1)	Scenic and cultural landscapes identified and protected.

1.4.5:	Promote volunteering opportunities and local participation	
Code	Delivery Program Objectives	Operational Plan Achievements
1.4.5.1	Work with agencies to support volunteering including volunteers of CALD background	Form strategic partnerships and support local volunteering initiatives
1.4.5.2	Provide volunteering opportunities and participation within Council	Seek volunteering opportunities for Council projects, initiatives and events where possible
1.4.5.3	Support the capacity of the local community to develop projects, events and activities	Provide skills development and project mentoring for individuals and groups

2: Leadership and innovation

2.1: Community confidence in Council's decision making

2.1.1: Provide opportunities for engagement and report decisions back to the community

Code	Delivery Program Objectives	Operational Plan Achievements
2.1.1.1	Consult and engage with the community on issues that impact the local community	Undertake community consultation for input and feedback on projects and major decisions
2.1.1.2	Report outcomes of Council decisions and resolutions	Provide information to the community on outcomes of Council decisions and resolutions in a timely manner

2.1.2: Inform the community on key regional projects and plans

Code	Delivery Program Objectives	Operational Plan Achievements
2.1.2.1	Inform the community on key infrastructure projects which effect the local community. (LSPS Action 1.2)	Provide information on major infrastructure projects that impact the local area and community
2.1.2.2	Provide community education on Council policies and regulations and other legislation which affects the community	Distribute relevant information in a format that is easy to understand to ensure the community are aware of any changes to policies, regulations or legislation

2.1.3: Ensure transparency and accountability in decision making

Code	Delivery Program Objectives	Operational Plan Achievements
2.1.3.1	Audit and evaluate projects and report outcomes to the community where possible	Provide transparent auditing processes and ensure reports are made available to the community where appropriate
2.1.3.2	Provide information in a transparent manner	Ensure all public information is accessible and made available in a timely manner
2.1.3.3	Provide efficient and transparent procurement and purchasing	Maintain a transparent process when engaging with contractors, suppliers and businesses

2.2: Strong partnerships to benefit the community

2.2.1: Maintain dialogue between neighbouring councils to share resources and improve provision of services

Code	Delivery Program Objectives	Operational Plan Achievements
2.2.1.1	Participate in regional associations and seek opportunities to work and deliver shared priorities with neighbouring councils. (LSPS 16.3)	Participate in inter-agencies and networks within the region and deliver initiatives through established shared agreements

2.2.2:	Develop strategic partnerships that will benefit the area and community	
Code	Delivery Program Objectives	Operational Plan Achievements
2.2.2.1	Maintain and establish relationships with State and Federal agencies, service providers and not for profits. (LSPS Action 2.5)	Explore funding opportunities and work with State and Federal agencies on initiatives that will benefit the community
2.2.2.2	Maintain and establish relationships with State and Federal agencies, service providers and not for profits. (LSPS Action 2.5)	Participate in regional alliances and local interagencies
2.2.2.3	Work with NSW Department of Education to identify needs for new and upgraded schools. (LSPS Action 2.1)	Advocate for NSW Government provision of educational infrastructure.
2.2.2.4	Work with NSW Health to identify needs for new or upgraded health facilities. (LSPS Action 2.2)	Advocate for NSW Government provision of health infrastructure.
2.2.2.5	Deliver outcomes for the Parramatta Road Corridor in partnership with neighbouring councils and government agencies.. (LSPS Actions 4.1 and 4.3)	Complete precinct planning proposal
2.2.2.6	Assess and refine the findings of the Burwood, Strathfield and Homebush Collaborative Precinct work to ensure they meet community needs. (LSPS Actions 4.3, 4.4 and 15.5	Studies completed and infrastructure upgrades identified

2.3: Ensure financial sustainability and organisational effectiveness

2.3.1:	Identify and maintain additional revenue sources to ensure financial sustainability	
Code	Delivery Program Objectives	Operational Plan Achievements
2.3.1.1	Maintain an investment strategy and policy	Implement appropriate strategies and report outcomes to Council
2.3.1.2	Investigate opportunities to expand revenue from commercial operations, property portfolio and other income generating assets	Manage Council's property portfolio to ensure best value returns and to ensure properties are developed, renewed and maintained for the benefit of the community
2.3.1.3	Seek additional sources of income to improve financial sustainability such as discounted loans, financial grants and special variations	Identify the community's capacity and willingness for additional sources of income and implement where appropriate or required

2.3.2:	Ensure the organisation is well led, staff can carry out their roles efficiently and effectively in line with the community's vision	
Code	Delivery Program Objectives	Operational Plan Achievements
2.3.2.1	Deliver services and initiatives to the community in line with Council's Community Strategic Plan and supporting documentation	Develop, review and monitor a Resourcing Strategy including a Workforce Plan, Asset Management Plan and Long Term Financial Plan
2.3.2.2	Ensure corporate values and objectives align with the community's vision	Develop, review and monitor a Corporate Plan
2.3.2.3	Provide structured procedures and processes to ensure organisational effectiveness	Identify and implement frameworks that will improve organisational efficiency and business excellence

2.4: Efficient and innovative customer focused services

2.4.1: Provide a 'one stop shop' for customers

Code	Delivery Program Objectives	Operational Plan Achievements
2.4.1.1	Optimise the experiences of visitors to Council	Maintain Council's Customer Service Centre and Administrative Office
2.4.1.2	Deliver high quality customer service for all points of contact	Ensure customers are attended to in line with service standards

2.4.2: Modernise and digitise relevant services to meet the needs of the community

Code	Delivery Program Objectives	Operational Plan Achievements
2.4.2.1	Allow customers to 'do business with council' entirely online	Digitise all forms, applications, requests and payment methods where possible
2.4.2.2	Explore new online communication tools	Identify and implement technology that will enhance and improve customer experience

2.4.3: Provide opportunity for ongoing community feedback to ensure best practice

Code	Delivery Program Objectives	Operational Plan Achievements
2.4.3.1	Allow customers to provide immediate feedback on their experience	Implement customer feedback mechanisms at Council facilities to receive immediate feedback on customer experience
2.4.3.2	Monitor and measure Council's customer service	Conduct initiatives to support and improve the training of Council staff in customer service
2.4.3.3	Improve overall customer satisfaction	Conduct regular surveys to gauge customer experience

2.5: Leaders in the Local Government sector

2.5.1: Provide strong leadership and advocacy on behalf of the community

Code	Delivery Program Objectives	Operational Plan Achievements
2.5.1.1	Support the roles of Council and Councillors to ensure elected leaders can govern efficiently and effectively on behalf of the community	Conduct regular training and induction sessions to support Councillors

2.5.2: Monitor and review Council's performance against other councils

Code	Delivery Program Objectives	Operational Plan Achievements
2.5.2.1	Review Council's services and functions to gauge residents' satisfaction and benchmark performance against other councils	Participate in benchmarking activities and analyse results to improve Council's performance (in areas such as financial sustainability, customer services, and other service provisions)

2.5.3: Strive for business excellence through innovation

Code	Delivery Program Objectives	Operational Plan Achievements
2.5.3.1	Implement technology which will increase efficiencies and productivity	Undertake an assessment of available technology to identify solutions that will streamline business processes

2.5.4: Anticipate emerging trends and changes that will impact the area

Code	Delivery Program Objectives	Operational Plan Achievements
2.5.4.1	Finalise the Smart City Strategy to proactively monitor external strategies, technology and solutions that have the potential to impact Burwood. (LSPS Action 15.1)	Complete smart cities strategy and Seek seek opportunities to be involved in pilot programs and other initiatives aimed at assessing customer needs

3: Healthy & sustainable environment

3.1: Maintain and enhance green and open spaces

3.1.1: Ensure strong planning controls to protect and encourage open and green spaces

Code	Delivery Program Objectives	Operational Plan Achievements
3.1.1.1	Ensure planning policies enhance and protect open and green space where appropriate	Develop specific plans of management for public spaces
3.1.1.2	Ensure planning policies enhance and protect open and green space where appropriate	Ensure State and District Plan strategies are included into relevant Council planning policies
3.1.1.2	Ensure planning policies enhance and protect open and green space where appropriate	Provide strategic planning input into future development proposal where possible
3.1.1.4	Ensure planning policies enhance and protect open and green space where appropriate	Identify opportunities to increase canopy coverage within the area

3.1.2: Pursue partnerships and opportunities to create new open spaces

Code	Delivery Program Objectives	Operational Plan Achievements
3.1.2.1	Negotiate with developers for additional space upon redevelopment of sites	Quantify and report on additional open space provided as part of redevelopment
3.1.2.2	Work with NSW Government and neighboring councils to deliver new and improved connection of the green grid. (LSPS Actions 10.4, 12.1, 12.2, 13.1, 13.3 and 14.1)	Create a connected green grid and improve quantum of open space.
3.1.2.3	Support healthy lifestyles by delivering new spaces and infrastructure (LSPS Action 2.4)	Investigate the development of a District Sport Facilities Plan

3.1.3: Ensure regular cleaning and maintenance of local areas to prevent damage to the environment

Code	Delivery Program Objectives	Operational Plan Achievements
3.1.3.1	Monitor and maintain local streets to mitigate risk to the environment	Provide regular street sweeping and maintenance services
3.1.3.2	Maintain the stormwater drainage network	Regularly maintain and clean the stormwater drainage network and clear blocked pits
3.1.3.3	Remove priority weeds from public spaces	Implement a priority weed removal program in line with the Biosecurity Act 2015 (NSW)
3.1.3.4	Maintain trees and vegetation to ensure that they are attractive and safe	Trees and vegetation are maintained as required to avoid damage or risk and new vegetation is planted where possible
	Continue to increase canopy cover across the LGA. (LSPS Actions 11.1 and 11.2)	Prepare a street tree masterplan to prioritise areas for increased planting and to assist in the heat island effect

3.1.4:	Ensure all public parks and open spaces are accessible, maintained and well managed to meet the current and future needs of the community	
Code	Delivery Program Objectives	Operational Plan Achievements
3.1.4.1	Regularly maintain parks, playgrounds, sportsfields, gardens and open spaces	Undertake scheduled maintenance programs to meet community needs
3.1.4.2	Ensure sustainable materials are used for park amenities and facilities	Maintain and upgrade existing park amenities to ensure longevity and sustainability
3.1.4.3	Provide support for the establishment of sensory and community gardens	Identify opportunities to implement sensory or community gardens in existing parks, reserves and open spaces
3.1.4.4	Ensure parks are accessible and offer inclusive activities	Ensure parks can be accessed by people living with a disability or impairment and that playgrounds are inclusive and accessible

3.2: Provide sustainable waste management practices

3.2.1:	Promote existing recycling services	
Code	Delivery Program Objectives	Operational Plan Achievements
3.2.1.1	Provide education and information about Council's recycling services	Use Council communication platforms to inform the community on existing environmental services and initiatives
3.2.1.2	Ensure residents adhere to sustainable recycling practices	Conduct bin audits and encourage residents to recycle correctly

3.2.2:	Identify emerging waste management solutions	
Code	Delivery Program Objectives	Operational Plan Achievements
3.2.2.1	Actively seek and identify new processes and technology. (LSPS Action 15.2)	Implement waste management solutions that will benefit the community and industry

3.2.3:	Establish clear targets for recycling and reducing waste to landfill	
Code	Delivery Program Objectives	Operational Plan Achievements
3.2.3.1	Ensure a community wide increase in recycling and reduction in landfill	Continue to monitor environmental performance indicators and outcomes and report results and targets to the community

3.3: Educate the community on sustainable practices

3.3.1:	Provide intiatives to encourage more sustainable practices in the community and around home	
Code	Delivery Program Objectives	Operational Plan Achievements
3.3.1.1	Deliver educational programs to the community, networks and businesses that encourage sustainable practices	Provide an annual calendar of initiatives on environmentally sustainable practices
3.3.1.2	Participate in regional sustainability programs	Work with neighbouring councils and agencies to deliver sustainability programs to the community
3.3.1.3	Encourage the community to follow sustainable practices	Award residents, streets, businesses or areas that follow sustainable recycling practices

3.3.2:	Promote public transport and more active forms of transport such as cycling and walking	
Code	Delivery Program Objectives	Operational Plan Achievements
3.3.2.1	Promote public transport, cycling and walking to residents going to work and those who work in Burwood. (LSPS Actions 1.5 and 15.2)	Undertake campaigns and initiatives that encourage the use of alternative transport

3.3.3:	Encourage the community to take pride in the cleanliness and maintenance of the area	
Code	Delivery Program Objectives	Operational Plan Achievements
3.3.3.1	Promote a clean environment through urban architecture and landscaping	Identify opportunities to provide recycling and other waste collection terminals across town centres
3.3.3.2	Raise awareness in the community on littering	Undertake campaigns to reduce littering in town centres

3.4: Leadership in environmental sustainability

3.4.1:	Invest in green and renewable technology	
Code	Delivery Program Objectives	Operational Plan Achievements
3.4.1.1	Implement green and renewable energy initiatives across Council facilities. (LSPS Action 15.3)	Audit existing facilities and upgrade where appropriate

3.4.2:	Promote greater use of more efficient green technologies and alternative energy sources	
Code	Delivery Program Objectives	Operational Plan Achievements
3.4.2.1	Support and promote Federal and State Government initiatives in the rollout of green technologies and alternative energy sources	Actively advertise State and Federal initiatives through Council's established communication channels

3.4.3:	Ensure planning promotes environmentally sustainable development to reduce impacts on the environment	
Code	Delivery Program Objectives	Operational Plan Achievements
3.4.3.1	Work with developers to promote sustainable developments	Provide strategic planning input into developments where possible to encourage vertical gardens and green spaces within the Burwood CBD
3.4.3.2	Ensure developers follow sustainable practices during construction	Carry out a regular program of inspections of development sites to ensure compliance with safe and sustainable practices (such as sediment control and removal of materials)

3.5: Encourage and contribute to public health and welfare

3.5.1: Provide services and encourage the community to take pride in the area to ensure public health

Code	Delivery Program Objectives	Operational Plan Achievements
3.5.1.1	Reduce spread of foodborne, waterborne and transferrable diseases	Undertake regular inspections of cooling towers and water systems, food premises and health, beauty and cosmetic premises to take action against risk
3.5.1.2	Minimise urban related pollution such as air, water and noise pollution. (LSPS Action 7.2)	Develop strategies to reduce air, water and noise pollution and investigate complaints in a timely manner
3.5.1.3	Educate business owners on public health to ensure compliance with food regulations	Ensure all businesses have access to relevant fact sheets and information
3.5.1.4	Educate the community on public health matters	Undertake and participate in relevant campaigns to raise awareness and engage the community

3.5.2: Provide services and support to encourage responsible animal ownership practices and ensure that animals are well cared for in a safe community

Code	Delivery Program Objectives	Operational Plan Achievements
3.5.2.1	Educate residents on companion animals	Provide information and relevant campaigns to raise awareness in the community
3.5.2.2	Establish pet friendly environments for animal owners	Consider pet friendly facilities when undertaken any new plans of management for parks, reserves and open spaces
3.5.2.3	Provide regulatory support to ensure a safe environment for animals and residents	Undertake compliance inspections for dangerous or displaced animals

4: Planning and infrastructure

4.1:	Implement regional traffic and parking strategies	
4.1.1:	**Ensure strategies accommodate population growth**	
Code	*Delivery Program Objectives*	*Operational Plan Achievements*
4.1.1.1	Design traffic facilities which improve traffic flow and alleviate congestion	Investigate traffic hot spots and implement solutions such as pedestrian refuges, roundabouts or traffic calming devices
4.1.1.2	Encourage opportunities for additional public parking spaces within developments	Negotiate with developers for additional public parking within developments in the Burwood CBD where possible
4.1.1.3	Ensure developments provide sufficient parking and off-street parking in line with Council policies	Investigate parking provisions during assessments of development applications
4.1.1.4	Ensure local infrastructure is provided to support the needs of a growing and changing community. (LSPS Action 2.6)	Review and revise as appropriate the Section 7.12 Contributions Plan
4.1.1.5	Investigate options for better use of stormwater. (LSPS Actions 4.5 and 13.2)	Develop strategies and education program for stormwater management
4.1.2:	**Implement strategies to promote alternative transport use**	
Code	*Delivery Program Objectives*	*Operational Plan Achievements*
4.1.2.1	Investigate opportunities for bus priority lanes to improve public transport efficiency	Work with RMS and Transport NSW to identify locations for improved bus access
4.1.2.2	Seek funding opportunities for cycling facilities and cycleways. (LSPS Action 10.5)	Identify and apply for grants where possible and implement facilities which promote cycling (such a bicycle parking stations or new cycleways)
4.1.3:	**Work with key stakeholders to ensure an interegrated transport plan**	
Code	*Delivery Program Objectives*	*Operational Plan Achievements*
4.1.3.1	Work with RMS, STA, NSW Police and major stakeholders to continue to finalise the Traffic and Transport Study 2019. (LSPS Action 1.1)	Completed Traffic and Transport Study
4.1.3.2	Participate in regional projects to ensure an integrated and high performing transport network. (LSPS Actions 1.3 and 6.3)	Work with key agencies to ensure regional transport projects have a positive impact on the local community
4.1.3.3	Consider pedestrians and cyclists as key stakeholders in traffic management planning	Ensure pedestrians and cyclists are consulted during traffic management planning

4.1.4:	Enhance road and pedestrian safety	
Code	Delivery Program Objectives	Operational Plan Achievements
4.1.4.1	Educate residents on safe practices to reduce road incidents and fatalities	Undertake safety campaigns and run targeted programs and initiatives to promote safety around schools and town centres, pedestrian and cycling safety.
4.1.4.2	Implement traffic facilities which will enhance road and pedestrian safety	Identify blind spots and hot spots and implement solutions to take action against potential incidents

4.2: Provide connected an accessible infrastructure

4.2.1:	Improve the accessibilty of Burwood CBD	
Code	Delivery Program Objectives	Operational Plan Achievements
4.2.1.1	Improve pedestrian flow within the Burwood CBD	Investigate opportunities to limit motorist access to certain areas within the Burwood CBD
4.2.1.2	Identify parking solutions that will alleviate traffic congestion	Review parking strategy within the Burwood CBD and investigate parking initiatives to alleviate traffic congestion
4.2.1.3	Improve access and connection between the Burwood CBD and residential areas, facilities and open spaces and linkage to neighbouring areas	Implement strategies and initiatives to enhance connectivity within the area

4.2.2:	Provide quality local infrastructure that caters to population growth	
Code	Delivery Program Objectives	Operational Plan Achievements
4.2.2.1	Regularly maintain and upgrade local roads, footpaths, kerbs and gutters	Provide an extensive capital works program to regularly maintain and renew local infrastructure
4.2.2.2	Continue to monitor the condition and use of infrastructure across the area. (LSPS Actions 2.8 and 2.9)	Undertake infrastructure audits in order to determine the condition and level of use of local infrastructure
4.2.2.3	Use the results of the Traffic and Transport study to deliver short, medium and long term improvements in line with population and business growth. (LSPS Actions 1.4 and 9.1)	Undertake infrastructure works commensurate and in line with additional growth.
4.2.2.4	Identify land require to be purchased for infrastructure that will deliver public benefit. (LSPS Action 2.7)	Property Strategy completed
4.2.2.5	Work with NSW Government agencies for key junctions between Burwood and other councils. (LSPS Action 8.2)	Coordinated response to junctions shared with other councils.

4.2.3:	Ensure all Council infrastructure is safe and accessible	
Code	Delivery Program Objectives	Operational Plan Achievements
4.2.3.1	Ensure infrastructure design aids accessibility	Identify and incorporate prams and wheelchair access ramps and other facilities to improve accessibility

4.3: Integrate Burwood's existing heritage with high quality urban design

4.3.1: Encourage architectural integrity and aesthetically appealing buildings

Code	Delivery Program Objectives	Operational Plan Achievements
4.3.1.1	Planning policies to enhance and promote architectural integrity and aesthetically appealing buildings	Ensure that design is assessed as part of the development application process

4.3.2: Maintain and preserve heritage through relevant planning strategies

Code	Delivery Program Objectives	Operational Plan Achievements
4.3.2.1	Ensure integrity in planning to preserve heritage	Ensure that all development applications relating to heritage items or heritage conservation include a heritage assessment
4.3.2.1	Ensure integrity in planning to preserve heritage	Provide information and education relating to heritage as it applies to development

4.4: Participate in regional planning and infrastructure projects to ensure the best outcomes for the community

4.4.1: Provide advocacy on regional and metropolitan projects on behalf of the community

Code	Delivery Program Objectives	Operational Plan Achievements
4.4.1.1	Ensure that the community's interest are taken into consideration on regional and metropolitan projects	Provide strategic and planning input into major regional infrastructure strategies and projects

4.4.2: Partner with key stakeholders to deliver major projects

Code	Delivery Program Objectives	Operational Plan Achievements
4.4.2.1	Work with State and Federal Governments and developers to ensure major infrastructure projects benefit the community. (LSPS Action 1.2)	Actively participate in the planning process of regional and metropolitan infrastructure projects and advocate for the area's needs

4.5: Ensure customer focused processes for development services

4.5.1: Ensure support and provide efficient assesssment of developments

Code	Delivery Program Objectives	Operational Plan Achievements
4.5.1.1	Provide support and information on development processes	Develop and provide information on development application processes and services in an accessible and easy to understand format
4.5.1.2	Ensure streamlined and timely processes for development services	Assess development applications in a timely manner

4.5.2: Ensure independence and transparency in decision making on signficant developments

Code	Delivery Program Objectives	Operational Plan Achievements
4.5.2.1	Facilitate and coordinate the Independent Hearing and Assessment Panel	Report decisions made by the Independent Hearing and Assessment Panel to the community

5: Vibrant city and villages

5.1: Maximise Burwood's regional and strategic status within central Sydney

5.1.1: Stimulate the local economy and activate the Burwood CBD

Code	Delivery Program Objectives	Operational Plan Achievements
5.1.1.1	Plan and facilitate economic development strategies that stimulate the day and nighttime economy and attract businesses. (LSPS Action 7.1)	Review and monitor Economic Strategies and policies
5.1.1.2	Attract large scale festivals, events and initiatives to the Burwood CBD	Apply for grants and sponsorships, and seek participation in regional, metropolitan and nation-wide initiatives
5.1.1.3	Promote Burwood CBD as a destination for food and culture	Promote and enhance the retail and dining experience in Burwood through initiatives which attract visitors

5.1.2: Encourage mixed use buildings: commercial and residential to maximise Burwood CBD

Code	Delivery Program Objectives	Operational Plan Achievements
5.1.2.1	Use the Employment and Investment Strategy to Enhance and promote mix use buildings to ensure the Burwood CBD to diversify employment opportunities and to maintains its regional status. (LSPS Action 6.1)	Review planning provisions for development controls and encourage mix use development where possible
5.1.2.2	Ensure planning control are effective and align to deliver effective use of land and public space and infrastructure. (LSPS Action 8.1)	Consistent and effective controls in place
5.1.2.3	Deliver a contemporary Local Environmental Plan to improve urban outcomes, support local centres, and facilitate renewal of housing assets and diversity of forms where appropriate. (LSPS Actions 5.1, 5.2, 5.3, 5.4 and 16.2)	Burwood Local Environmental Plan 2012 updated to 2020

5.1.3: Build links and partnerships with educational institutions for the development of diverse local skills

Code	Delivery Program Objectives	Operational Plan Achievements
5.1.3.1	Promote and support local learning institutions to encourage residents to enter the local workforce	Provide and support opportunities for employment, placements, traineeships and volunteering where appropriate

5.1.4: Provide facilities to businesses, services and institutions for corporate events

Code	Delivery Program Objectives	Operational Plan Achievements
5.1.4.1	Provide venues for businesses and services to conduct corporate events such as expos, conferences and seminars	Offer a range of facilities for hire that accommodate the various types of use required by businesses, services and institutions

5.2: Support and engage with local services and businesses

5.2.1: Promote local businesses and services to the community

Code	Delivery Program Objectives	Operational Plan Achievements
5.2.1.1	Promote the services of local businesses to boost the local economy	Develop communication material that promotes local services and businesses to the community

5.2.2: Support programs to strengthen and sustain local businesses

Code	Delivery Program Objectives	Operational Plan Achievements
5.2.2.1	Support educational and advisory initiatives that encourage good economic practices	Support State agencies in delivering business services to the community

5.3: Enhance and foster local identity

5.3.1: Develop opportunities for public art and events that promote local history and culture

Code	Delivery Program Objectives	Operational Plan Achievements
5.3.1.1	Encourage authorised public art within the Burwood area	Implement public art programs within the Burwood

5.3.2: Maintain an attractive Burwood town centre

Code	Delivery Program Objectives	Operational Plan Achievements
5.3.2.2	Enhance the aesthetics of the Burwood CBD through architecture and landscaping	Implement a CBD and Strathfield town centre master plan
5.3.2.3	Ensure the Burwood CBD and town centres are clean and presentable	Deliver a Safe & Clean program to monitor the CBD and town centres
5.3.2.4	Celebrate the Burwood Town Centre with a comprehensive and cohesive Burwood Town Centre Masterplan (LSPS Action 5.1)	Completion of the Town Centre Masterplan to help guide future LEP and DCP amendments

5.3.3: Support innovation which will enhance local identity and culture

Code	Delivery Program Objectives	Operational Plan Achievements
5.3.3.1	Ensure the Burwood CBD is a modern and innovative centre	Identify and implement emerging technology that will enhance the CBD and attract visitors

5.4: Activate village precincts and preserve the distinct characters of surrounding residential areas

5.4.1: Update and maintain the aesthetics of town centres and villages

Code	Delivery Program Objectives	Operational Plan Achievements
5.4.1.1	Use the LGA-wide masterplan to enhance the aesthetics of village town centres including Croydon, Croydon Park and Enfield. (LSPS Actions 5.1 and 6.2)	Develop master plans for village town centres

5.4.2: Promote and recognise local history through urban design

Code	Delivery Program Objectives	Operational Plan Achievements
5.4.2.1	Interpret the local history and character of the area through design supported by the LGA masterplan. (LSPS Action 5.1)	Develop design solutions that recognise local history and character

BURW2O3OD

Budget
2020–2021

Budget overview

Delivering for our community

Burwood Council's Budget 2020-21 and four year projections have been developed with a clear focus on delivering the community's long term vision outlined in the Burwood2030 Community Strategic Plan.

The Operational Plan puts into action the objectives the community has identified as high-priority and forms part of the Delivery Program 2018-2021.

The following major projects have been considered in the budget:

- Town Centre Beautification – Stage 2
- Enfield Aquatic Centre upgrade
- Henley Park Amenities Building upgrade
- 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 second of four year period of 2% above the rate peg rate per annum.

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	32,232,633
User Charges & Fees	10,828,842
Interest & Investment Revenue	1,048,310
Other Revenue	4,557,433
Operating Grants & Contributions	2,490,766
Capital Grants Contributions	5,891,950
Total Operating Revenue	**57,049,934**

- Rates & Annual Charges
- User Charges & Fees
- Interest & Investment Revenue
- Other Revenue
- Operating Grants & Contributions
- Capital Grants Contributions
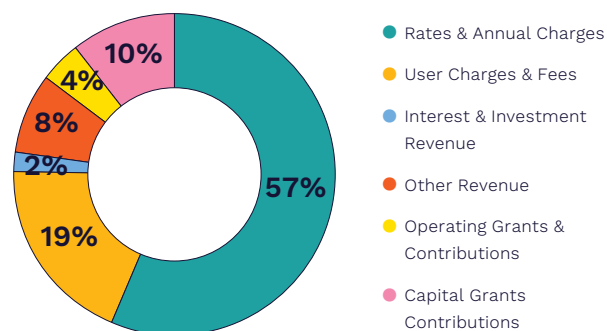
Expenditure

Employment Costs	22,709,304
Borrowing Costs	318,111
Materials & Contracts	12,743,404
Depreciation	7,768,000
Other Expenses	10,752,981
Total Operating Expenditure	**54,291,800**

- Employment Costs
- Borrowing Costs
- Materials & Contracts
- Depreciation
- Other Expenses
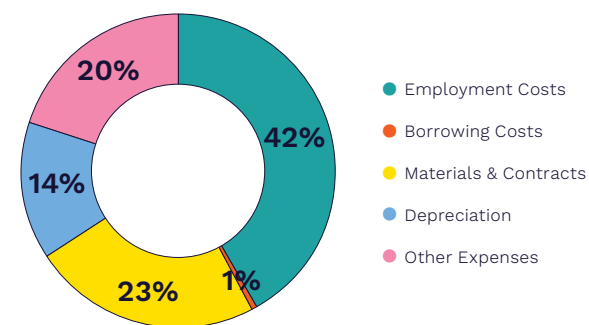
Expenditure by Division

General Managers Office	13,692,646
Corporate, Governance & Community	14,939,266
Land, Infrastructure & Environment	25,659,888
Total Operating Expenditure	**54,291,800**

- General Managers Office
- Corporate, Governance & Community
- Land, Infrastructure & Environment
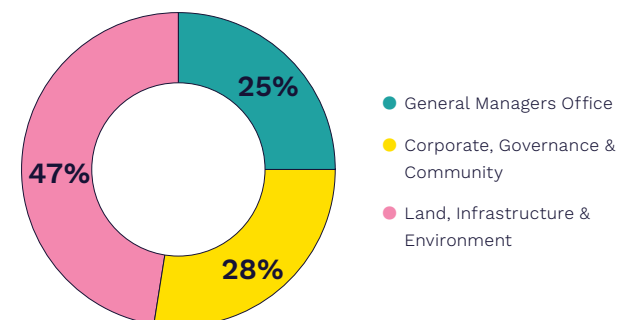
Division Summary

Organisation Function #	Organisation Function Name	Team	Op Exp (Excl Depn & Int Chgs)	
	Office of the General Manager			
100	General Managers Office	General Managers Office	3,389,276	
101	General Managers Office	Mayors Office	328,013	
102	General Managers Office	Councillors	411,768	
203	People & Culture	People & Culture	1,795,589	
	Sub Total Office of the General Manager		**5,924,646**	
	Corporate, Governance and Community			
200	Deputy General Manager Administration	Corporate, Governance Community Administration	384,902	
104	Executive Management	Corporate Planning & Communications	1,338,340	
210	Property Management	Property Management	2,015,316	
202	Financial Services	Financial Services	1,393,824	
204	Enfield Aquatic Centre	Enfield Aquatic Centre	2,391,907	
205	Procurement	Procurement	127,310	
300	Corporate & Governance	Governance	335,600	
301	Library & Community Services	Community Services	1,398,536	
303	Library & Community Services	Library Services	2,013,175	
404	Customer Services & Records	Customer Services	894,191	
405	Customer Services & Records	Records	381,073	
406	Information Services	Information Services	2,265,092	
	Sub Total Corporate, Governance and Community		**14,939,266**	
	Land, Infrastructure & Environment			
400	Deputy General Manager - Administration	Land, Infrastructure & Environment Administration	582,786	
401	Building & Development	Building & Development	2,027,763	
402	Strategic Planning	Strategic Planning	784,319	
403	Environment & Health	Environment & Health	5,800,798	
407	Compliance	Compliance	2,664,556	
501	Assets, Landscape & Urban Design	City Asset Services	1,082,074	
502	Assets, Landscape & Urban Design	City Assets - Landscape Planning & Design	261,419	
503	Traffic & Transport	Traffic & Transport	2,212,705	
504	Works Operations & Parks	Operations Centre	1,856,702	
505	Works Operations & Parks	Civil Engineering	2,838,728	
506	Works Operations & Parks	Parks & Gardens	3,616,172	
507	Works Operations & Parks	Waste & Cleansing Services	1,931,866	
	Sub Total Land, Infrastructure & Environment		**25,659,888**	
	Consolidated Result		**46,523,800**	

Total Op Revenue	Acquisition of Assets	Loan Repayment	Sale of Assets	Loans	Net Reserve Movement	Net S94 Movement	Net Movement in Working Capital
32,979,661	350,000	720,456	-		1,852,133	(5,030,000)	25,342,062
-	-	-	-		-	-	(328,013)
7,000	-	-	-		-	-	(404,768)
68,152	-	-	-		(75,000)	-	(1,802,437)
33,054,813	**350,000**	**720,456**	**-**	**-**	**1,777,133**	**(5,030,000)**	**22,806,844**
-	-	-	-		-	-	(384,902)
126,000	-	-	-		-	-	(1,212,340)
2,353,887	6,320,000	-	-	-	2,310,000	3,670,000	(1,429)
144,500	-	-	-		-	-	(1,249,324)
1,299,100	-	-	-		(30,000)	-	(1,122,807)
2,477	-	-	-		-	-	(124,833)
4,500	-	-	-		-	-	(331,100)
70,829	-	-	-		-	-	(1,327,707)
185,507	154,000	-	-		-	-	(1,981,668)
4,900	-	-	-		-	-	(889,291)
-	-	-	-		-	-	(381,073)
-	565,000	-	-		320,000	-	(2,510,092)
4,191,700	**7,039,000**	**-**	**-**	**-**	**2,600,000**	**3,670,000**	**(11,516,566)**
100,000	-	-	-		-	-	(482,786)
1,236,000	-	-	-		-	-	(791,763)
60,000	-	-	-		-	175,000	(549,319)
6,558,124	115,000	-	-		530,524	-	1,172,850
3,881,500	-	-	-		-	-	1,216,944
684,917	6,324,103	-	-	-	-	1,615,000	(5,106,260)
18,700	450,000	-	-	-	-	-	(692,719)
5,252,113	-	-	-	-	(100,000)	-	2,939,408
223,000	1,610,000	-	900,000	-	460,000	-	(1,883,702)
1,683,067	500,000	-	-		-	-	(1,655,661)
106,000	-	-	-		-	-	(3,510,172)
-	-	-	-		-	-	(1,931,866)
19,803,421	**8,999,103**	**-**	**900,000**	**-**	**890,524**	**1,815,000**	**(11,275,046)**
57,049,934	**16,388,103**	**720,456**	**900,000**	**-**	**5,267,657**	**430,000**	**15,232**

Division Summary

Capital Works Program

| Division	Project	Amount ($'000)
General Manager	Corporate Projects – to be determined	350
Corporate Governance & Community	Enfield Aquatic Centre Upgrade – Stage 2	5,070
	Information Technology	565
	Library Resources	154
	Buildings Upgrade	1,250
Land, Infrastructure & Environment	Annual Infrastructure Upgrade Program	4,295
	Infrastructure – SRV - Drainage	951
	Town Centres Beautification	1,000
	Parks & Playgrounds Upgrade	550
	Plant & Equipment	1,610
	Stormwater Management	477
	Waste Disposal Bins	115
Total		**16,387**

Budget Forecast

2020-2021 to 2023-2024

Forecast result

Forecasted Budget Result
2020-21 to 2023-24
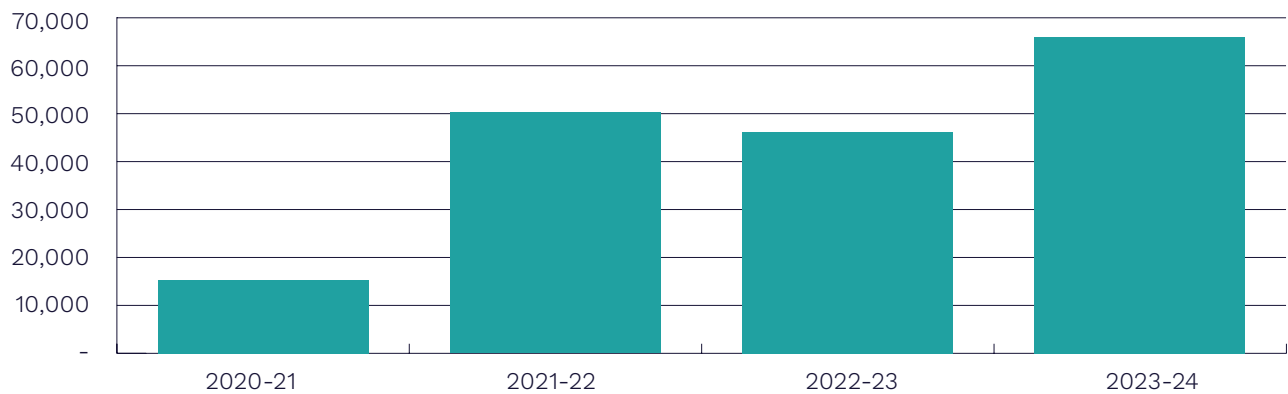
Operating – Income v Expenditure
(excluding depreciation)
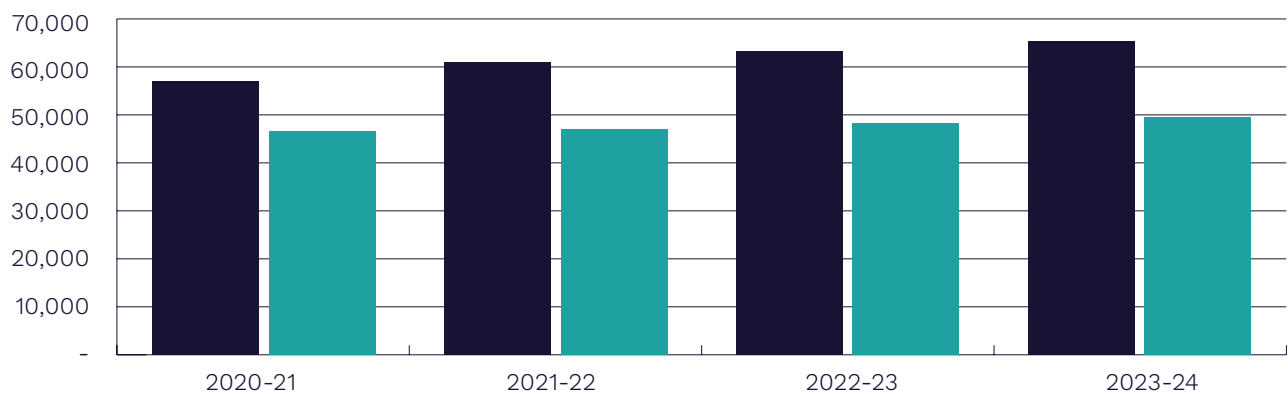
● Income

● Expenditure

Forward Estimates
of Income & Expenditure

	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Operating Income				
Type				
Rates & Annual Charges	32,232,633	33,967,177	35,780,871	37,163,012
User Charges & Fees	10,828,842	12,398,211	12,659,386	13,007,189
Interest & Investment Revenue	1,048,310	1,305,310	1,456,310	1,507,310
Other Revenue	4,557,433	5,086,683	5,188,416	5,292,185
Operating Grants & Contributions	2,490,766	2,549,600	2,614,280	2,681,956
Capital Grants & Contributions	5,891,950	5,566,570	5,608,486	5,645,791
Total Operating Income	**57,049,934**	**60,873,551**	**63,307,749**	**65,297,443**
Operating Expenditure				
Type				
Employment Costs	22,709,304	23,171,891	23,801,053	24,488,305
Borrowing Costs	318,111	309,034	302,277	297,993
Materials & Contracts	12,743,404	12,941,815	13,061,721	13,443,366
Depreciation	7,768,000	7,845,680	7,924,137	8,003,378
Other Expenses	10,752,981	10,596,489	11,076,088	11,323,044
Total Operating Expenditure	**54,291,800**	**54,864,909**	**56,165,276**	**57,556,086**
Operating Result	**2,758,134**	**6,008,642**	**7,142,473**	**7,741,357**
Net Operating Result before Capital Items	**(3,133,816)**	**442,072**	**1,533,987**	**2,095,566**
Funding Statement				
Operating Result	2,758,134	6,008,642	7,142,473	7,741,357
Add Back Non Cash Items	-	-	-	-
Depreciation	7,768,000	7,845,680	7,924,137	8,003,378
Total Non Cash Items	7,768,000	7,845,680	7,924,137	8,003,378
Adjusted Operating Result	**10,526,134**	**13,854,322**	**15,066,610**	**15,744,735**
Source of Capital Funds				
Sale of Assets	900,000	960,000	970,000	985,000
Loan Funds	-	1,000,000	-	1,000,000
Transferred From Section 94	5,460,000	875,000	875,000	935,000
Transferred From Reserves	6,137,657	1,945,686	1,810,911	1,542,111
Funds Available	**23,023,791**	**18,635,008**	**18,722,521**	**20,206,846**
Less Funds Utilised				
Acquistion of Assets	16,388,103	11,572,537	11,419,142	12,690,742
Loan Principal Repayment	720,456	725,650	728,701	734,301
Transfer to Section 94	5,030,000	5,066,570	5,108,486	5,145,791
Transfer to Reserves	870,000	1,220,000	1,420,000	1,570,000
Net Movement in Working Capital	**15,232**	**50,251**	**46,192**	**66,012**

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

	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Operating Income				
Type				
Rates & Annual Charges	25,928,224	27,357,540	28,759,063	29,761,446
User Charges & Fees	-	-	-	-
Interest & Investment Revenue	1,048,310	1,305,310	1,456,310	1,507,310
Other Revenue	160,641	71,555	72,986	74,446
Operating Grants & Contributions	887,638	905,098	927,297	951,355
Capital Grants & Contributions	5,030,000	5,066,570	5,108,486	5,145,791
Total Operating Income	**33,054,813**	**34,706,073**	**36,324,142**	**37,440,348**
Operating Expenditure				
Type				
Employment Costs	2,551,066	2,509,697	2,572,303	2,649,193
Borrowing Costs	318,111	309,034	302,277	297,993
Materials & Contracts	514,650	494,721	554,389	640,184
Depreciation	7,768,000	7,845,680	7,924,137	8,003,378
Other Expenses	2,540,819	2,080,737	2,137,192	2,184,922
Total Operating Expenditure	**13,692,646**	**13,239,869**	**13,490,298**	**13,775,670**
Operating Result	**19,362,167**	**21,466,204**	**22,833,844**	**23,664,678**
Net Operating Result before Capital Items	**14,332,167**	**16,399,634**	**17,725,358**	**18,518,887**
Funding Statement				
Operating Result	19,362,167	21,466,204	22,833,844	23,664,678
Add Back Non Cash Items	-	-	-	-
Depreciation	7,768,000	7,845,680	7,924,137	8,003,378
Total Non Cash Items	7,768,000	7,845,680	7,924,137	8,003,378
Adjusted Operating Result	**27,130,167**	**29,311,884**	**30,757,981**	**31,668,056**
Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	-	-	-
Transferred From Section 94	-	-	-	-
Transferred From Reserves	1,852,133	-	-	-
Funds Available	**28,982,300**	**29,311,884**	**30,757,981**	**31,668,056**
Less Funds Utilised				
Acquistion of Assets	350,000	350,000	350,000	350,000
Loan Principal Repayment	720,456	725,650	728,701	734,301
Transfer to Section 94	5,030,000	5,066,570	5,108,486	5,145,791
Transfer to Reserves	75,000	75,000	75,000	75,000
Net Movement in Working Capital	**22,806,844**	**23,094,664**	**24,495,794**	**25,362,964**

Forward Estimates of Income & Expenditure:
Corporate, Governance & Community

	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Operating Income				
Type				
Rates & Annual Charges	6,430	5,919	5,366	6,367
User Charges & Fees	3,461,142	4,294,153	4,337,850	4,467,460
Interest & Investment Revenue	-	-	-	-
Other Revenue	468,292	477,658	487,211	496,955
Operating Grants & Contributions	255,836	263,261	270,904	278,771
Capital Grants & Contributions	-	-	-	-
Total Operating Income	**4,191,700**	**5,040,991**	**5,101,331**	**5,249,553**
Operating Expenditure				
Type				
Employment Costs	9,126,721	9,354,889	9,588,762	9,876,424
Borrowing Costs	-	-	-	-
Materials & Contracts	2,755,699	3,109,493	2,899,703	2,976,257
Depreciation	-	-	-	-
Other Expenses	3,056,846	3,160,404	3,280,534	3,352,444
Total Operating Expenditure	**14,939,266**	**15,624,786**	**15,768,999**	**16,205,125**
Operating Result	**(10,747,566)**	**(10,583,795)**	**(10,667,668)**	**(10,955,572)**
Net Operating Result before Capital Items	**(10,747,566)**	**(10,583,795)**	**(10,667,668)**	**(10,955,572)**
Funding Statement				
Operating Result	(10,747,566)	(10,583,795)	(10,667,668)	(10,955,572)
Add Back Non Cash Items	-	-	-	-
Depreciation	-	-	-	-
Total Non Cash Items	-	-	-	-
Adjusted Operating Result	**(10,747,566)**	**(10,583,795)**	**(10,667,668)**	**(10,955,572)**
Source of Capital Funds				
Sale of Assets	-	-	-	-
Loan Funds	-	1,000,000	-	1,000,000
Transferred From Section 94	3,670,000	-	-	-
Transferred From Reserves	3,045,000	700,000	470,000	370,000
Funds Available	**(4,032,566)**	**(8,883,795)**	**(10,197,668)**	**(9,585,572)**
Less Funds Utilised				
Acquistion of Assets	7,039,000	2,019,000	1,079,000	2,031,000
Loan Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	445,000	695,000	895,000	945,000
Net Movement in Working Capital	**(11,516,566)**	**(11,597,795)**	**(12,171,668)**	**(12,561,572)**

Forward Estimates of Income & Expenditure:
Land, Infrastructure & Environment

	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Operating Income				
Type				
Rates & Annual Charges	6,297,979	6,603,718	7,016,442	7,395,199
User Charges & Fees	7,367,700	8,104,058	8,321,536	8,539,729
Interest & Investment Revenue	-	-	-	-
Other Revenue	3,928,500	4,537,470	4,628,219	4,720,784
Operating Grants & Contributions	1,347,292	1,381,241	1,416,079	1,451,830
Capital Grants & Contributions	861,950	500,000	500,000	500,000
Total Operating Income	**19,803,421**	**21,126,487**	**21,882,276**	**22,607,542**
Operating Expenditure				
Type				
Employment Costs	11,031,517	11,307,305	11,639,988	11,962,688
Borrowing Costs	-	-	-	-
Materials & Contracts	9,473,055	9,337,601	9,607,629	9,826,925
Depreciation	-	-	-	-
Other Expenses	5,155,316	5,355,348	5,658,362	5,785,678
Total Operating Expenditure	**25,659,888**	**26,000,254**	**26,905,979**	**27,575,291**
Operating Result	**(5,856,467)**	**(4,873,767)**	**(5,023,703)**	**(4,967,749)**
Net Operating Result before Capital Items	**(6,718,417)**	**(5,373,767)**	**(5,523,703)**	**(5,467,749)**
Funding Statement				
Operating Result	(5,856,467)	(4,873,767)	(5,023,703)	(4,967,749)
Add Back Non Cash Items	-	-	-	-
Depreciation	-	-	-	-
Total Non Cash Items	-	-	-	-
Adjusted Operating Result	**(5,856,467)**	**(4,873,767)**	**(5,023,703)**	**(4,967,749)**
Source of Capital Funds				
Sale of Assets	900,000	960,000	970,000	985,000
Loan Funds	-	-	-	-
Transferred From Section 94	1,790,000	875,000	875,000	935,000
Transferred From Reserves	1,240,524	1,245,686	1,340,911	1,172,111
Funds Available	**(1,925,943)**	**(1,793,081)**	**(1,837,792)**	**(1,875,638)**
Less Funds Utilised				
Acquistion of Assets	8,999,103	9,203,537	9,990,142	10,309,742
Loan Principal Repayment	-	-	-	-
Transfer to Section 94	-	-	-	-
Transfer to Reserves	350,000	450,000	450,000	550,000
Net Movement in Working Capital	**(11,275,046)**	**(11,446,618)**	**(12,277,934)**	**(12,735,380)**

Income Statement

	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
	$	$	$	$
Income from Continuing Operations				
Rates & Annual Charges	32,232,633	33,967,178	35,780,871	37,163,012
User Charges & Fees	10,828,842	12,398,211	12,659,386	13,007,189
Interest & Investment Revenue	1,048,310	1,305,310	1,456,310	1,507,310
Other Revenues	4,557,433	5,086,683	5,188,417	5,292,185
Grants & Contributions provided for Operating Purposes	2,490,766	2,549,600	2,614,280	2,681,956
Grants & Contributions provided for Capital Purposes	5,891,950	5,566,570	5,608,486	5,645,791
Total Income From Continuing Operations	**57,049,934**	**60,873,551**	**63,307,749**	**65,297,443**
Expenses From Continuing Operations				
Employee Benefits & On-Costs	22,709,304	23,171,892	23,801,053	24,488,305
Borrowing Costs	318,110	309,033	302,276	297,992
Materials & Contracts	12,743,404	12,941,815	13,061,721	13,443,366
Depreciation & Amortisation	7,768,000	7,845,680	7,924,137	8,003,378
Other Expenses	10,752,981	10,596,488	11,076,088	11,323,044
Total Expenses From Continuing Operations	**54,291,799**	**54,864,908**	**56,165,274**	**57,556,085**
Operating Result from Continuing Operations	**2,758,135**	**6,008,643**	**7,142,475**	**7,741,358**
Net Operating Result before Capital Items	**(3,133,815)**	**442,073**	**1,533,989**	**2,095,567**
Depreciation Contra	7,768,000	7,845,680	7,924,137	8,003,378
Disposal of Assets	900,000	960,000	970,000	985,000
Operating Funds Available	**5,534,185**	**9,247,753**	**10,428,126**	**11,083,945**

Balance Sheet

	Budget as at 30 June 2021	Budget as at 30 June 2022	Budget as at 30 June 2023	Budget as at 30 June 2024
	$	$	$	$
Assets				
Current Assets				
Cash & Cash Equivalents	1,064,515	4,182,491	8,065,909	12,463,510
Investments	49,804,086	49,804,086	49,804,086	49,804,086
Receivables	3,475,908	3,741,596	3,862,628	3,983,850
Other	515,281	515,651	528,785	542,555
Non-current assets classified as "held for sale"	-	-	-	
Total Current Assets	**54,859,789**	**58,243,824**	**62,261,408**	**66,794,001**
Non-Current Assets				
Investments	3,283,901	3,283,901	3,283,901	3,283,901
Receivables	-	-	-	
Infrastructure, Property, Plant & Equipment	498,465,872	501,232,729	503,757,734	507,460,098
Investment Property	3,980,000	3,980,000	3,980,000	3,980,000
Intangible Assets	331,000	331,000	331,000	331,000
Other	-	-	-	
Total Non-Current Assets	**506,060,773**	**508,827,630**	**511,352,635**	**515,054,999**
Total Assets	**560,920,563**	**567,071,454**	**573,614,043**	**581,849,000**
Liabilities				
Current Liabilities				
Payables	9,839,116	9,572,845	9,678,458	9,877,489
Income Received inadvance	983,684	1,117,854	1,141,056	1,169,926
Borrowings	683,491	728,701	693,185	611,942
Provisions	7,015,810	7,015,810	7,015,810	7,015,810
Total Current Liabilities	**18,522,100**	**18,435,209**	**18,528,509**	**18,675,166**
Non-Current Liabilities				
Payables	-	-	-	-
Borrowings	4,804,315	5,033,455	4,340,270	4,687,213
Provisions	136,190	136,190	136,190	136,190
Total Non-Current Liabilities	4,940,505	5,169,645	4,476,460	4,823,403
Total Liabilities	**23,462,606**	**23,604,855**	**23,004,969**	**23,498,569**
Net Assets	**537,457,957**	**543,466,600**	**550,609,074**	**558,350,431**
Equity				
Accummulated Surplus	246,245,957	252,254,600	259,397,074	267,138,431
Revaluation Reserves	291,212,000	291,212,000	291,212,000	291,212,000
Total Equity	**537,457,957**	**543,466,600**	**550,609,074**	**558,350,431**

Cash Flow Statement

	Budget as at 30 June 2021	Budget as at 30 June 2022	Budget as at 30 June 2023	Budget as at 30 June 2024
	$	$	$	$
Cash Flows from Operating Activities				
Receipts				
Rates & Annual Charges	32,188,498	33,924,886	35,736,650	37,129,313
User Charges & Fees	10,781,840	12,343,470	12,650,276	12,995,057
Interest & Investment Revenue Received	1,096,525	1,265,879	1,424,188	1,471,476
Grants & Contributions	9,369,049	8,129,835	8,217,301	8,322,365
Other	5,098,047	5,077,963	5,181,504	5,286,880
	58,533,959	**60,742,033**	**63,209,919**	**65,205,091**
Payments				
Employee Benefits & On-Costs	22,615,931	23,159,083	23,777,992	24,463,558
Materials & Contracts	13,075,491	12,936,986	12,981,025	13,358,939
Borrowing Costs	320,281	308,207	304,471	297,191
Other	10,777,981	10,596,488	11,076,088	11,323,044
	46,789,684	**47,000,764**	**48,139,576**	**49,442,732**
Net Cash provided (or used in) Operating Activities	**11,744,275**	**13,741,269**	**15,070,343**	**15,762,359**
Cash Flows from Investing Activities				
Receipts				
Sale of Infrastructure, Property, Plant & Equipment	900,000	960,000	970,000	985,000
Payments				
Purchase of Infrastructure, Property, Plant & Equipment	17,399,304	11,857,642	11,428,224	12,615,457
Net Cash provided (or used in) Investing Activities	**(16,499,304)**	**(10,897,642)**	**(10,458,224)**	**(11,630,457)**
Cash Flows from Financing Activities				
Receipts				
Proceeds from Borrowings & Advances	-	1,000,000	-	1,000,000
Payments				
Repayment of Borrowings & Advances	720,456	725,650	728,701	734,301
Net Cash Flow provided (used in) Financing Activities	**(720,456)**	**274,350**	**(728,701)**	**265,699**
Net Increase / (Decrease) in Cash & Cash Equivalents	**(5,475,485)**	**3,117,977**	**3,883,418**	**4,397,601**
Cash at the beginning of the reporting period	6,540,000	1,064,515	4,182,491	8,065,909
Cash & Cash Equivalents - end of the year	**1,064,515**	**4,182,492**	**8,065,909**	**12,463,510**

Burwood
Inc.1874

If you have a comment or a question about the Operational Plan 2020-2021 please contact us:

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