



# 2022 BURWOOD 2026

Delivery Program (Year 3) and  
2024-2025 Operational Plan



**Burwood**  
Inc.1874





## Acknowledgement of Country

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

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





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# Message from The Mayor, John Faker



**As a destination for diverse cultures, Burwood continues to emerge as one of Australia's most vibrant and connected communities. City-shaping projects and fine-grain interventions are transforming the experience of Burwood as a city and cultural destination, supported by our unique heritage and charm. The 2024/2025 Operational Plan reflects our commitment to providing high quality places for people to stay in and play for longer.**

Our commitment to delivering process improvements, physical upgrades, small-scale activations and events continues, supported by immediate infrastructure improvement projects. This year, the delivery of the Western Sydney Infrastructure Grants Program will officially commence. Securing over \$100m in funding, our community is set to benefit from the delivery of 11 city-shaping projects including new facilities, park upgrades and streetscape improvements. There has been a major milestone with the Burwood North Metro Station, with the tunnelling to Burwood North now complete. This important transport infrastructure will ensure that Burwood remains an accessible hub for residents, workers, students and visitors for years to come.

As we continue to strive for increased canopy cover in Burwood, Council will continue with its street tree planting efforts. Over the past few months, Council has planted over 130 native trees in eight different parks. This is in addition to the over 2,500 trees that have already been planted across our Local Government Area over the last four years.

Building on our achievements, we remain committed to delivering state-of-the-art community infrastructure, fostering community engagement, delivering high quality events, pursuing design excellence, planning for our future and championing sustainability.

Burwood turns 150 this year, and we have geared up for a yearlong celebration from captivating events like the Burwood Street Party which saw over 20,000 people attend, to heritage focused walking tours, there is something for everyone. Join us in commemorating our past, celebrating the present, and looking forward to a bright future.

Each and every member of our community informs what we do at Council and I would like to thank you all for your ongoing support and engagement. I would also like to thank my fellow Councillors and Council staff for their passionate dedication to providing high quality services to our wonderful community.

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

# Message from The General Manager, Tommaso Brisce



## **Burwood Council's Operational Plan for 2024/2025 underscores our ongoing commitment to enhancing the liveability and growth of our vibrant community.**

Our dedication to providing the highest level of services to our community and visitors, is exemplified through the implementation of our recently endorsed Customer Experience Strategy. While community satisfaction with Council's overall performance has remained consistently high over the last five years, we understand that customer experience isn't a one-time project but an ongoing commitment to putting our customers at the heart of everything we do.

We believe the key to our success is partnership: with the community, stakeholders and government agencies.

Our devoted teams continue to prioritise the beautification and maintenance of our area. Together, we have also been committed to strategically planning for the future of our Local Government Area through the development of comprehensive masterplans informed by our wider community.

Our aim also continues to be building on the strengths and opportunities associated with Burwood's reputation as a vibrant and premier destination in Greater Sydney. Central to our plan is driving sustainable economic growth and supporting local businesses, and we are focused on creating an environment where innovation thrives and opportunities flourish.

With an emerging destination identity and transformational projects underway, we are poised to enhance Burwood's desirability as a hub for commerce, culture and leisure. This is being demonstrated by the endorsement of our inaugural Burwood After Dark Strategy which is positioning Burwood as a premier location for retail and dining, both day and night.

I extend my sincere gratitude to the Mayor and Councillors for their progressive vision for our area, and to the hardworking staff at Burwood Council for their dedication and commitment to the delivery of service for our community. Their contributions are integral to our success.

I also want to thank our residents and local businesses for their ongoing support and collaboration. Together, we will continue to shape Burwood into a place where everyone can thrive and prosper.





# Our Delivery Program and Operational Plan

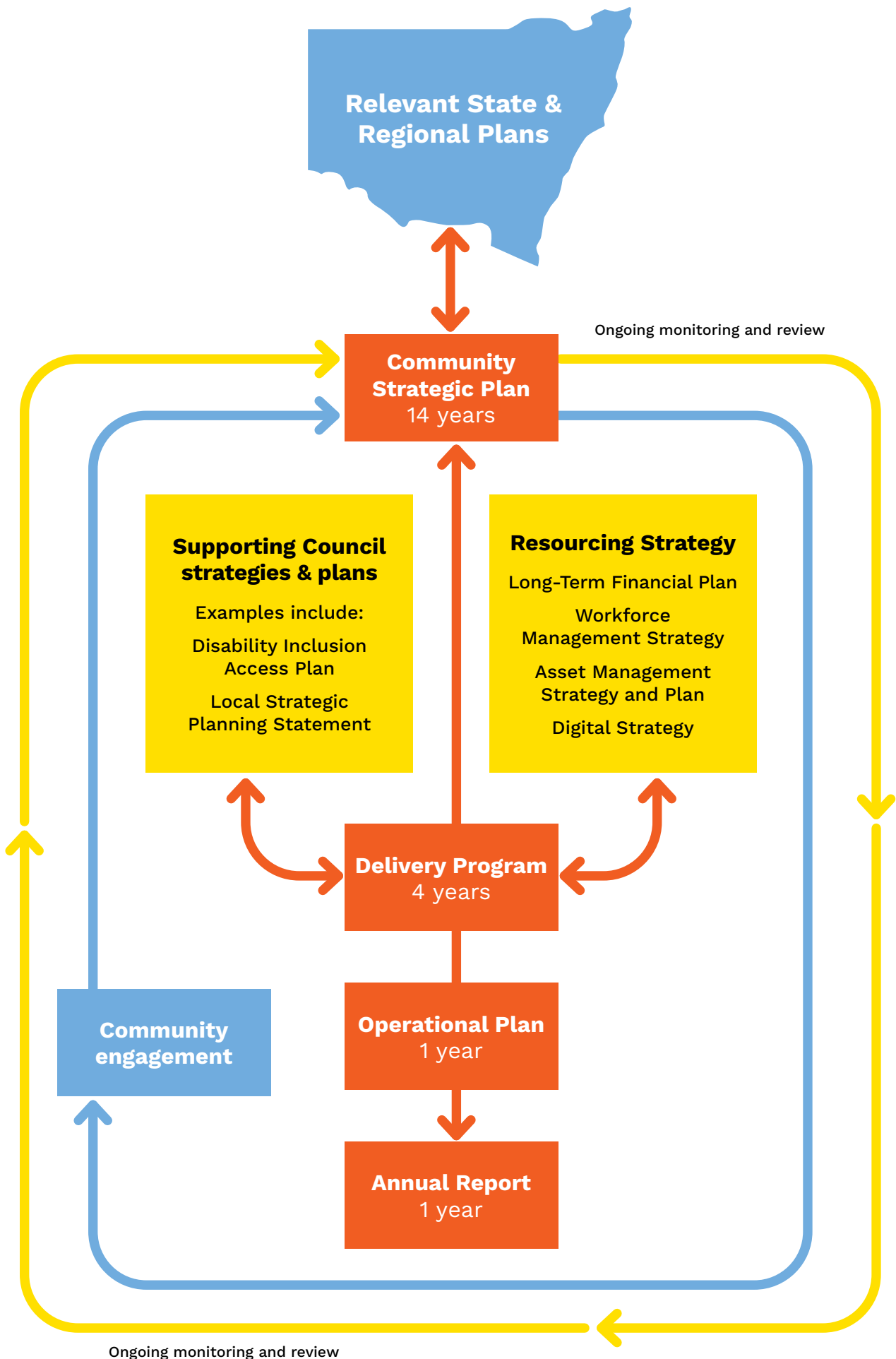
The Burwood 2022-2026 Delivery Program is Council's response to delivering on the long-term aspirations of our community, partners and organisation. It responds to the strategic direction established by Burwood2036, our Community Strategic Plan.

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

## Monitoring our progress

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

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



# Our long term aspirations

## Our 2036 Vision

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

### **Vision**

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



### **Strategic directions**

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



### **Community outcomes**

identify community and Council priorities to achieve the community outcomes



### **Principal activities**

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



### **4 year measures**

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



### **Annual Operational Plan actions**

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



### **Annual targets**

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



# Introducing the strategic directions

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



# Our Burwood

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

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

As the first strategic centre west of the Sydney CBD, Burwood will strengthen its role in Sydney over the next 10 years, attracting new business sectors, higher skilled jobs and a diverse mix of housing.

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

## Who we are



**Current population: 42,498**

**48.9%** males

**51.1%** females

**0.4%** First Nations People

**63.2%** Australian Citizens



## Languages & ethnicity

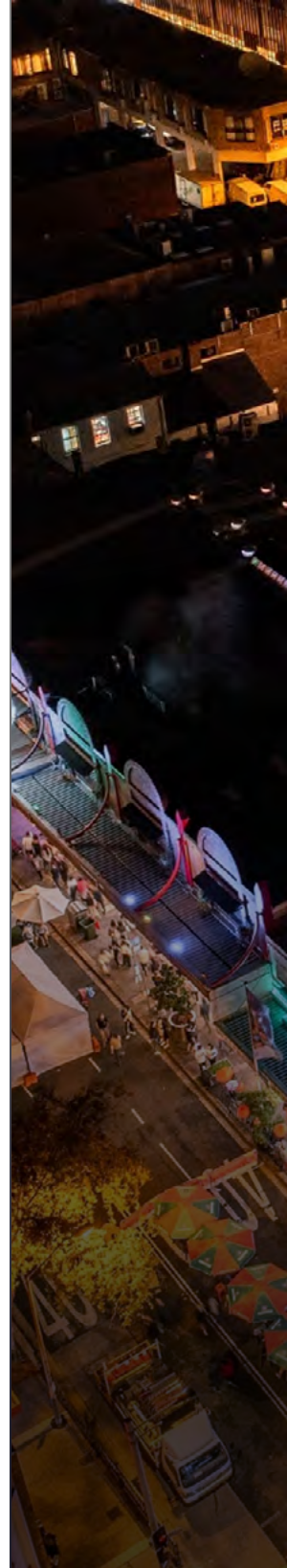
**62%** Over 25,000 residents speak a language other than English at home

**55+** different languages spoken

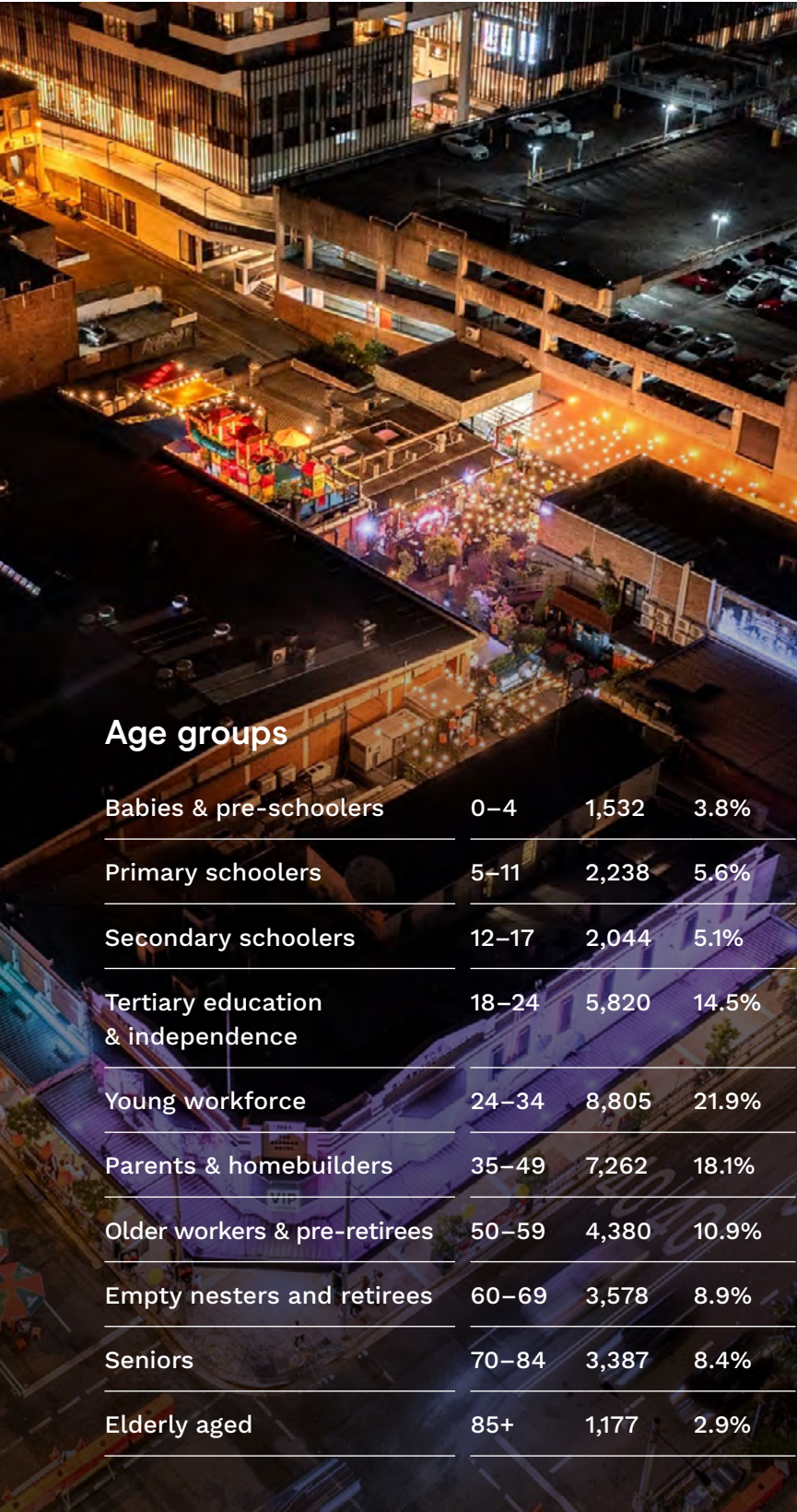
**57.7%** of residents born overseas

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

Source: 2021 Census data







## Age groups

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

## How we live and work



### Employed population

- 94%** employed
- 17.5%** travel to work on public transport
- 35.8%** worked from home



### Top 4 industry sectors

- 16.50%** Construction
- 15.97%** Rental, hiring and real estate services
- 13.44%** Professional, scientific and technical services
- 8.81%** Healthcare and social assistance



### Employment location

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



### Our homes

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

## Economic Snapshot



**\$2.83B**

Economy Value and the Burwood Gross Regional Product (June 2023)



**Over \$1B**

Value of building approvals in the past (5) years



**17,976**

Local jobs with nearly 1 in 3 residents occupied as professionals



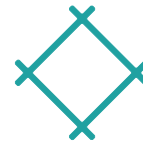
**5,311**

Businesses are located in the Burwood LGA from 20+ industries



**15 mins**

To both Sydney and Parramatta CBD



**90,000 sqm**

Of current retail floorspace with 47,500m<sup>2</sup> of expected retail floorspace coming to Burwood in the next 5-10 years based on approved DAs

## Diverse local industries



Health Care and Social Assistance



Education and Training



Retail Trade



Transport, Postal and Warehousing  
Health Care and Social Assistance



Public Administration and Safety



Professional, Scientific and Technical Services



Accommodation and Food Services



Construction







# About Council

## Our Councillors



**Cr John Faker**  
Mayor of Burwood



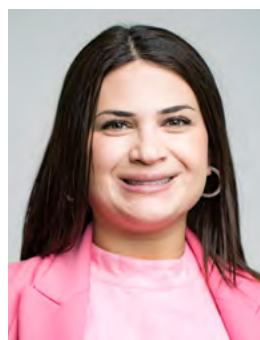
**Cr George Mannah**  
Deputy Mayor



**Cr Heather Crichton**  
Councillor



**Cr Ned Cutcher**  
Councillor



**Cr Pascale Esber**  
Councillor



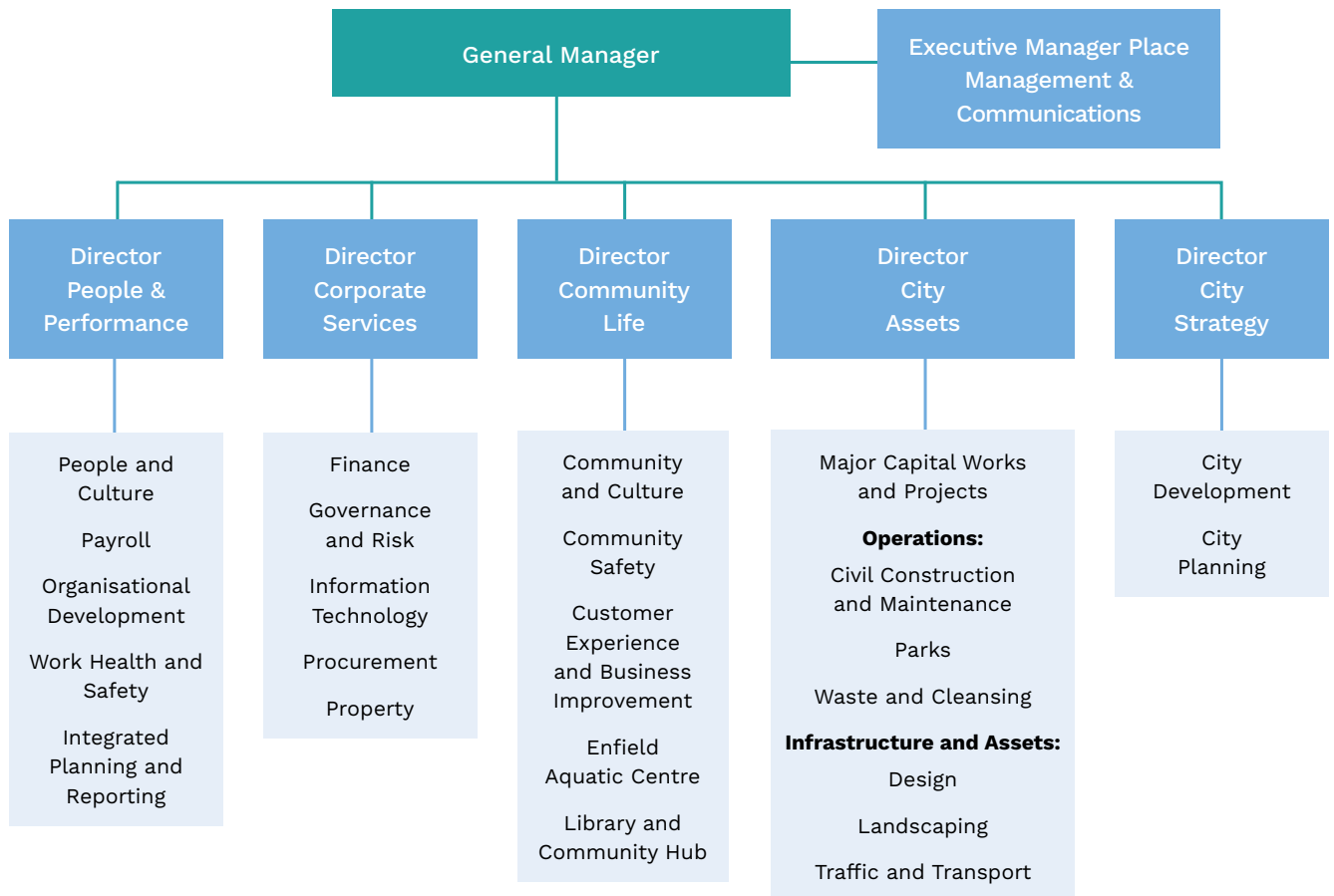
**Cr David Hull**  
Councillor



**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 \$625.35 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



**24 playgrounds**



**1 civic square**



**1 aquatic centre**

including;

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



**1 library and community hub**

including;

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

plus additional spaces for study and creative programs



**6 community centres / venues for hire**

# Our services

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

- **City Development** – town planning, building and development assessment services.
- **City Planning** – strategic and land use planning, long-term place planning, heritage advisory services, sustainability and resilience planning and programs.
- **Community and Culture** – community development, community programs, social planning and research, cultural projects, public art and community events.
- **Community Safety** – regulatory and compliance services, environmental health, community safety education and crime prevention initiatives.
- **Customer Experience and Business Improvement** – customer service counter and call centre, community facilities and parks bookings, customer research and improvement projects.
- **Enfield Aquatic Centre** – recreational facilities and programs including learn to swim and fitness classes, aquatic events and family recreational and leisure activities.
- **Infrastructure and Assets** – design and engineering services, landscape architecture, tree management, asset management, traffic, transport and road safety.
- **Library and Community Hub** – collections and resources and access to learning, technology, creative experience 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:**

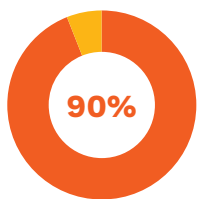
- Finance
- Procurement
- Information Technology (Information Systems and Support, Digital Transformation and GIS)
- Governance and Risk (Records Management and Internal Ombudsman)
- People and Performance (Human Resources, Organisational Development, Learning and Development, Payroll and Work Health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



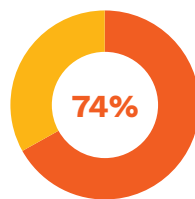
# What our community has told us

## About Council

How our community feels about us.



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



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



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



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

## Drivers of Overall Satisfaction



Council's level of communication



Council's transparency and integrity in decision making



Long term planning for development



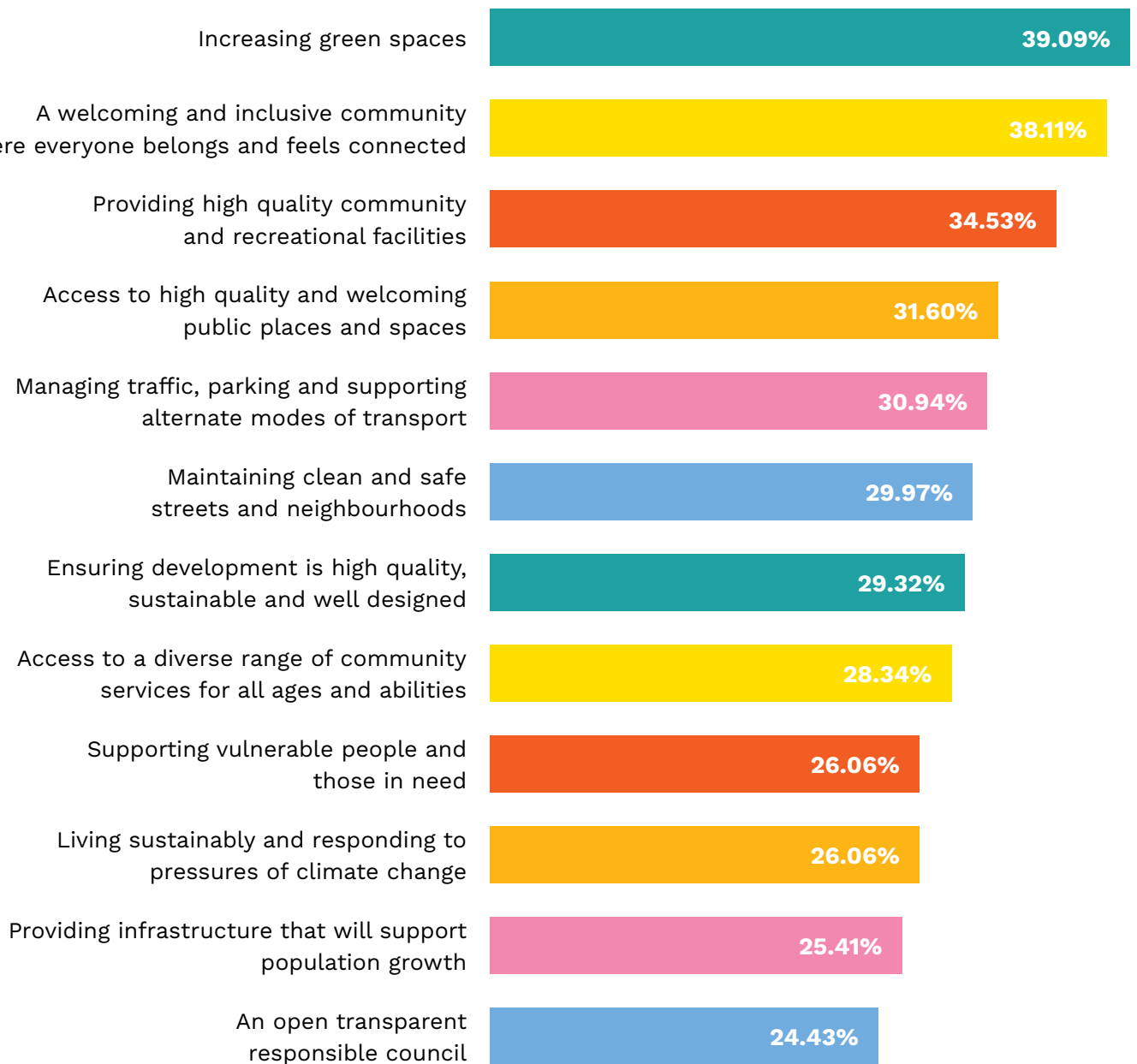
Council policies and delivery plans



Financial management

## About Burwood

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





# Our Priorities (2024–2025)

## Driving Excellence in Customer Experience

Aligned with our recently adopted Council-wide Customer Experience Strategy, we will implement a broad range of projects and initiatives over the next four years to improve customer satisfaction, current levels of service and enhance the community’s experience when interacting with Council. Key focus areas will include: Our People, Our Processes and Accessibility, Our Systems and Technology, and Our Responsiveness in order to achieve our customer experience vision focussed on delivering a great customer experience every day.

## Creating places for our future

Burwood is undergoing catalytic change. City-shaping projects and fine-grain interventions are transforming the experience of Burwood as a city and cultural destination. Burwood is solidifying its leading position with the construction of key projects like the Burwood Urban Park Arts and Cultural Centre which will be home to a dedicated performance space, studio space, community lounges, all centred around a new public plaza and rooftop green lawn area.

Work continues on the delivery of strategic place-based initiatives aimed at improving the way we plan and manage key parts of our Local Government Area (LGA) to ensure the maintenance and protection of our unique character, facilitate the ongoing vibrancy and economic viability of centres and promote the delivery of high quality development and public spaces. This will include a review of the character and activation ambitions for our public spaces and master-planning future transport oriented precincts including Burwood North and Croydon. With forecasts indicating that the resident population of Burwood is set to almost double by 2041, demands on the already limited public realm are increasing. These new demands will require existing open spaces to work harder including laneways, streets and plazas. It will also mean that new sites must be found to plan for new public spaces.

Our commitment to delivering process improvements, physical upgrades, small-scale activations and events continues, supported by immediate infrastructure improvement projects.





## **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 dynamic program of social research, community engagement and collaborative strategy development projects. This will involve ensuring the ongoing implementation of newly developed strategies, such as the Community Engagement Strategy, Multicultural Burwood Strategy and Burwood Youth Action Plan as well as the development of new strategies, such as the Cultural Plan and Burwood's first Reconciliation Action Plan. Council will also 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.

## **Destination Burwood**

Burwood is a strategically-located central hub. Whether travelling by train, bus, bike or car, Burwood is an exciting destination within close reach. Soon to benefit from a range of transformational projects, including the Sydney Metro West, Burwood is already home to one of the busiest train stations in the Greater Sydney network, servicing 20,000 daily passengers.

With an increased focus on elevating Burwood's unique characteristics and promoting its status as a key destination, policy experimentation, procedural amendments, and physical improvements, complemented by community activations and targeted events, will be prioritised over the next 12 months. This will be supported by significant infrastructure upgrades, such as the redevelopment of the Enfield Aquatic Centre, comprehensive redevelopment of the Deane Street precinct and more.

Complementing the delivery of city-shaping projects across the Town Centre, a multitude of small-scale placemaking initiatives are also unfolding at a local scale. These 'softer' placemaking activations take various forms, from pop-up events to lasting public domain improvements, and seek to test the viability of a range of interventions. Importantly, they enhance the 'harder' physical infrastructure projects that continue to redefine the Burwood LGA as a desirable place to live, visit and play. Combined, these transformational projects and fine-grain initiatives will position Burwood as a true destination.



## Elevating Burwood’s Economic Profile

Significant urban renewal and public investment into infrastructure is spurring social and economic change across our town centre. With committed and long term public and private investment underway, Burwood is capitalising on the rapid urban renewal and change occurring.

Positioning Burwood as a premier location for retail and dining, both day and night, Burwood is expanding its after dark identity. Recent population growth, an emerging destination identity, and transformative urban projects are pushing our Night Time Economy to the next level.

Capitalising on Burwood’s role as a thriving hub for business, arts, culture and recreation, we will introduce a series of new initiatives to reimagine our public spaces including community-focused events and inspiring public art installations that invigorate and add cultural value to our LGA. Additionally, the delivery of year one actions from our recently endorsed Night Time Economy Strategy will provide a framework to nurture a vibrant, inclusive night time economy that serves the diverse needs of our residents, visitors and businesses.



## Fostering Strategic Community Partnerships

We continue to maintain our focus on strengthening our community leadership through proactive and collaborative efforts that aim to secure sustainable and impactful results for Burwood. We will continue to seek and leverage funding opportunities for transformative infrastructure projects that significantly enhance the liveability and quality of life of residents and visitors in Burwood. This goal will be pursued with a clear focus on building and maintaining effective partnerships that bring measurable benefits to our community and support our long-term strategic vision.

## Ensuring a Sustainable and Green Burwood

The Sustainable Burwood Strategy identifies a clear vision for Council to achieve key environmental and sustainability outcomes. The vision is built on three pillars: striving towards achieving net zero emissions; increasing and enhancing green open space; and being an early adopter of new sustainability initiatives. The Strategy identifies four ‘Big Moves’ which support the delivery of the vision and represent the areas where Council can have an immediate and lasting impact on delivering the objectives of the Strategy. The “Big Moves” focus on the reduction of waste creation and diversion of materials from landfill, reducing Council’s carbon footprint, maximising new green infrastructure and enhancing our existing open spaces; and encouraging high levels of community participation to create a lasting positive impact on our environment.



# Our City Shaping Projects (2022–2026)

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

## Community Facilities



### Library Pod

The Burwood Library Pod will be a self-service kiosk open 24/7. The new technology, to be located in Enfield, will utilise automated library technology to increase community access to library services and resources.



### Burwood Urban Park Arts and Cultural Centre

The project will transform an under utilised carpark, providing new regional facilities for arts, cultural and community uses, a new park and public open space within the Burwood Town Centre and support the transformation of Burwood as a cultural and events destination.



### Enfield Aquatic Centre Redevelopment

The redevelopment will improve the Enfield Aquatic Centre’s functionality so that it’s accessible year round and can offer more diverse programming. The project proposes the addition of a new 50m outdoor pool, café and more, to modernise and attract local membership, whilst importantly maintaining the Aquatic Centre’s heritage value and original charm.



## Streetscapes

### Deane Street Precinct Transformation

This project will transform Deane Street into a vibrant and colourful public space with alfresco dining areas, spaces forresting and play and improved pedestrian safety. This project will build on the current trial to create a permanent food and entertainment destination in the heart of Burwood.



### Strathfield Placemaking Project

This project will transform an underutilised laneway into an activated shared pedestrian-zone, improving walkability, pedestrian safety and opportunities for outdoor dining and passive recreation.



### Burwood Main Street Transformation

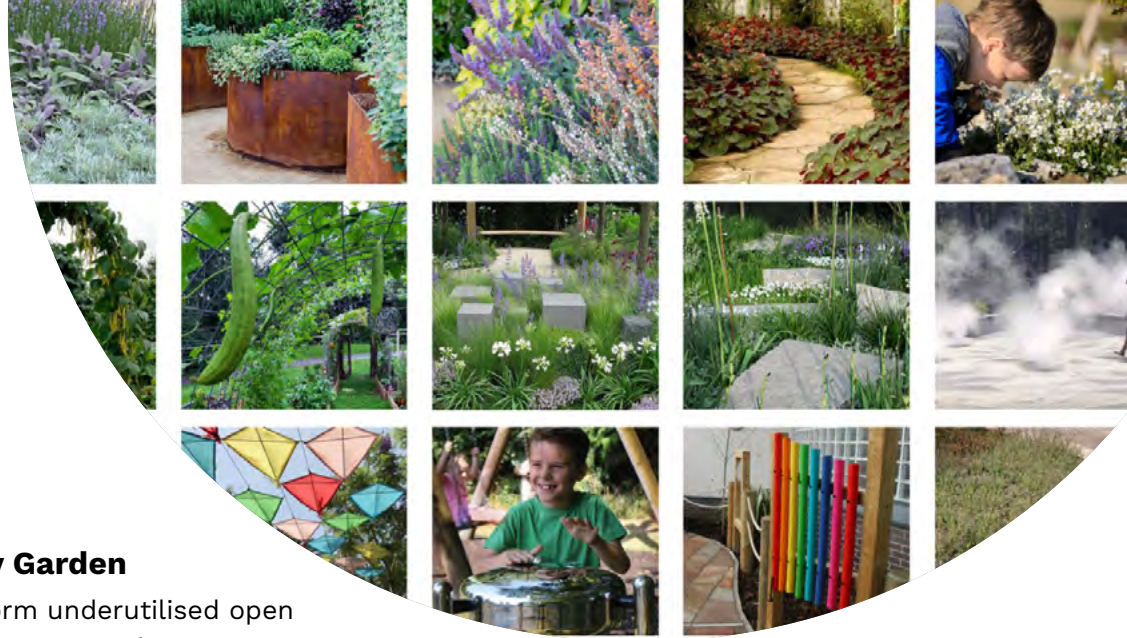
This project will transform Burwood Road into an iconic food and culture destination, and improve the night-time economy and pedestrian movement through the Town Centre.

### Paisley Road Beautification

This project will transform the connecting area between Burwood and Croydon stations into a safe, accessible and walkable space.







## Parks

### Woodstock Sensory Garden

This project will transform underutilised open space on the edge of the Burwood Town Centre into an accessible sensory garden and landscaped area for people of all ages and abilities to rest, connect and play.



### Henley Park and Russell Reserve Expansion

This project will reimagine 1,450m<sup>2</sup> of underutilised land adjacent to Henley Park and Russell Reserve, supporting connectivity to meaningful green open space for our community.

### Burwood Park Inclusive Play Space

This project supports the transformation of Burwood Park into an inclusive and welcoming recreational precinct with accessible facilities and spaces suitable for all ages and abilities. The new facilities will include an inclusive play space, accessible toilets, BBQ and picnic facilities, wayfinding signage, park furniture and outdoor chess board.



### Henley Park Sports Field Upgrade

This project will revitalise two aged sports fields through new turf, state of the art drainage and irrigation and spectator seating to bring the fields back to life and improve playability. The infrastructure improvements will reinforce Henley Park's function as the premier sport and recreational precinct in the region.





# Our commitment to our community

Delivering on our Strategic Directions

1. Inclusive Community and Culture

2. Places for People

5. Open and Collaborative Leadership

4. Vibrant City and Villages

3. Sustainable and Protected Environment







## 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
- Major Capital Works and Projects
- Place Management and Communications
- Property

### Relevant strategies and plans

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

### Measures

Satisfaction with:

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

Source: Community Satisfaction Survey, Micromex Research 2021





## Operational Plan 2024-25

Action	Service Area	Target
<b>A.1</b> Coordinate Council's Volunteer Program and initiatives to support and recognise volunteering in the community	Community and Culture	Volunteer Awards Program (May 2025) Increase number of active volunteers referred to local services and organisations (Baseline 500, 2022) 3 volunteer training sessions (June 2025)
<b>A.2</b> Deliver annual awards programs that recognise local community and business achievements	Place Management and Communications	Australia Day Citizen of the Year Awards Program (January 2025) Mayor's Commendation Awards for Local Business (June 2025)
<b>A.3</b> Deliver capacity building and funding initiatives to support the community sector, including the annual Community Grants, Club Grants and the Councillor's Donation Programs	Community and Culture	Club Grants Program administered (July 2024) 6 sector support initiatives (June 2025) Donation requests supported (June 2025) 100% of Community Grants Program allocated in accordance with Program Guidelines (June 2025)
<b>A.4</b> Implement the Disability Inclusion Action Plan 2022-2025	Community and Culture	100% of year 3 actions implemented (June 2025)
<b>A.5</b> Implement the Multicultural Burwood Strategy 2024 to 2028	Community and Culture	100% of year 1 actions implemented (June 2025)
<b>A.6</b> Undertake initiatives that address homelessness and the needs of rough sleepers across the Burwood LGA	Community and Culture	Annual street count delivered (February 2025)
<b>A.7</b> Implement the Burwood Youth Action Plan 2024 to 2027	Community and Culture	100% of year 1 actions implemented (April 2025)
<b>A.8</b> Implement social research program to identify and address existing and emerging community needs	Community and Culture	4 research projects completed (June 2025)



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

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.9</b> Manage the allocation and use of community facilities, venues, parks and sports fields	Customer Experience and Business Improvement	10% increase in usage (June 2025) Minimum of 10 new user groups accessing spaces (June 2025) 100% of bi-monthly condition inspections conducted (June 2025)
<b>A.10</b> Implement a community resilience building initiative that supports local businesses, promotes creativity and builds on social and place capital	Place Management and Communications	1 initiative implemented (June 2025)
<b>A.11</b> Finalise and implement the Reconciliation Action Plan	Community and Culture	70% of year 1 actions complete (June 2025)
<b>A.12</b> Implement the Burwood Library Strategic Plan	Library and Community Hub	100% of year 3 actions completed (June 2025)
<b>A.13</b> Deliver initiatives that promote and improve access to local heritage	Library and Community Hub	Deliver minimum of 4 talks, 2 walks and 2 exhibits (June 2025)
<b>A.14</b> Activate the Community Hub with a range of opportunities that foster belonging and wellbeing	Library and Community Hub	> 100 events delivered in partnership with community (June 2025)



Community Outcome	Strategy	Principal Activity	Directorate
		<p><b>P.7</b> Collaborate and provide initiatives for active and passive recreation and wellbeing</p>	<p>Community Life</p>
		<p><b>P.8</b> Deliver Stage 4 of EAC Masterplan</p>	<p>Community Life</p>
		<p><b>P.9</b> Provide a safe and healthy environment for EAC customers and programs which respond to community needs</p>	<p>Community Life</p>

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.15</b> Increased opportunities to access diverse technologies through programmes and experiences	Library and Community Hub	4 events during year (June 2025)
<b>A.16</b> Deliver community programs to promote health, wellbeing and creativity across a range of Council venues	Community and Culture	>40 programs delivered (June 2025) >85% average participation capacity (June 2025) >80% of attendees would recommend program to another person (June 2025)
<b>A.17</b> Deliver Council's Mobile Play Van Service in community spaces	Community and Culture	Minimum 160 Play Van experiences delivered (June 2025)
<b>A.18</b> Western Sydney Infrastructure Grants (WSIG) Program project - undertake planning and design for the delivery of the Enfield Aquatic Centre redevelopment project	Enfield Aquatic Centre (EAC)	Detailed design commenced (June 2025)
<b>A.19</b> Operate and expand Council's Learn to Swim Program	Enfield Aquatic Centre (EAC)	>400 classes held per term (June 2025) >1,800 active students per term (June 2025)
<b>A.20</b> Deliver a range of health, fitness and wellbeing programs to drive visitation	Enfield Aquatic Centre (EAC)	8 programs maintained and pilot 2 new programs (June 2025)  120,000 annual visits (June 2025)



Community Outcome	Strategy	Principal Activity	Directorate
	<b>C.2.2</b>	Ensure people of all abilities and backgrounds can enjoy our public spaces and places	<b>P.10</b>
		Deliver infrastructure and services that keep our community safe	Community Life
	<b>C.2.3</b>	Provide opportunities for people to participate in activities and events that celebrate our diverse community, history and culture	<b>P.11</b>
		Deliver an accessible program of community and civic events that celebrate local, indigenous, existing and emerging cultures	General Manager's Office Community Life

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.21</b> Undertake Royal Life Saving Aquatic Facility Safety Assessment (AFSA) Audit Program	Enfield Aquatic Centre (EAC)	Safety Score >90% (June 2025)  5 Star Water Safety Partner Accreditation >90% (June 2025)
<b>A.22</b> Increase visitations through a range of incentives for the local community	Enfield Aquatic Centre (EAC)	4 new incentives delivered (June 2025)
<b>A.23</b> Coordinate Council's CCTV Program	Community Safety	100% of CCTV requests processed within 5 working days (June 2025)
<b>A.24</b> Implement initiatives from the Community Safety Plan that improves safety in partnership with NSW Police	Community Safety	100% of initiatives implemented (June 2025)
<b>A.25</b> Implement the Child Safe Standards to become a child safe organisation	Community and Culture	Ongoing monitoring and training to ensure 100% compliance with Child Safe Policy (June 2025)
<b>A.26</b> Deliver Council's ongoing program of civic and community ceremonies and events that celebrate local community and culture	Community and Culture	9 community events 5 activations 7 civic events (June 2025)
<b>A.27</b> Support external partners to deliver community events	Community and Culture	6 external events supported (June 2025)
<b>A.28</b> Undertake events and activities which celebrate Burwood's Sesquicentenary	Community and Culture	100% of scheduled events and activities delivered (June 2025)
<b>A.29</b> Deliver regular citizenship ceremonies	Place Management and Communications	4 citizenship ceremonies delivered (June 2025)





## STRATEGIC DIRECTION 2:

# Places for people

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







### Services which contribute

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

### Relevant strategies and plans

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

### Measures

Satisfaction with:

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

Source: Community Satisfaction Survey, Micromex Research 2021



Community Outcome	Strategy	Principal Activity	Directorate
<p><b>C.3</b> An urban environment that maintains and enhances our sense of identity and place</p>	<p><b>C.3.1</b> Facilitate well designed, high quality and sustainable land use and development that is appropriately scaled to complement its surroundings</p>	<p><b>P.12</b> Deliver an urban environment that maintains and enhances our sense of identity and place</p>	<p>City Strategy</p>

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.30</b> Provide efficient, timely development assessment services, including pre-DA support	City Development	Median net turnover time <65 days (June 2025)
<b>A.31</b> Complete Planning Proposal for Gateway Determination including DCP, Public Domain Plan and Infrastructure Plan for Burwood North	City Planning	Planning Proposal gazetted (June 2025)
<b>A.32</b> Prepare a scoping report to Council which includes a program of review of the planning framework, including a review of the LSPS, Local Housing Strategy and a comprehensive review of the Burwood LEP 2012 and Comprehensive DCP in order to respond to State led planning policies	City Planning	Report to December meeting of Council (December 2024)
<b>A.33</b> Review and update the Burwood Contributions Plan to facilitate appropriate delivery of infrastructure	City Planning	Complete VPA Audit, complete Development Contributions Audit and complete policy review with implementation recommendations to meet future infrastructure needs (June 2025)
<b>A.34</b> Investigate and prepare options that facilitate the delivery of additional capacity for mid-rise housing in appropriate locations across the LGA	City Planning	Investigations undertaken and options endorsed by Council (June 2025)
<b>A.35</b> Investigate and prepare options that respond to State Government TOD SEPP Program	City Planning	Undertake Precinct scope identification, planning analysis constraints and opportunity mapping, preparation of Masterplan, community consultation, DCP and infrastructure framework for implementation by DPHI into TOD SEPP (September 2024)



Community Outcome	Strategy	Principal Activity	Directorate		
		<b>P.13</b> Develop and implement planning policies to enhance and promote design excellence	City Strategy		
	<b>C.3.2</b>	Protect our unique built heritage and maintain or enhance local character	<b>P.14</b> Identify and plan for built heritage and local character	City Strategy	
	<b>C.3.3</b>	Promote greater diversity of quality housing and affordability to meet current and future community needs	<b>P.15</b> Facilitate the expansion of social, community and affordable housing through proactive policies and collaboration	City Planning	
<b>C.4</b>	Sustainable, integrated transport, infrastructure and networks support population growth and improve liveability and productivity	<b>C.4.1</b>	Plan and manage transport infrastructure to meet current and future community needs	<b>P.16</b> Design traffic facilities which improve the safe movement of pedestrians and vehicles	City Assets

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.36</b> Work closely with neighbouring Councils on cross boundary planning issues to ensure Burwood's interests are communicated	City Planning	Collaborate with Strathfield Council on the development of the Strathfield Town Centre Masterplan (Ongoing)  Investigate options related to LGA boundary change adjacent to PLC Croydon (December 2024)
<b>A.37</b> Ensure that design excellence is assessed as part of the development application process	City Development	100% of eligible applications are referred to the Burwood Design Review Panel (June 2025)
<b>A.38</b> Undertake a heritage assessment of all development applications relating to heritage items or conservation	City Development	100% of eligible applications are referred to Heritage Advisor for input (June 2025)  Referral response <20 days (June 2025)
<b>A.39</b> Complete Affordable Housing Strategy for inclusion in future comprehensive LEP review	City Planning	Affordable Housing Strategy adopted by Council (June 2025)
<b>A.40</b> Investigate traffic hot spots and implement solutions such as pedestrian refuges, roundabouts or traffic calming devices	Traffic and Transport	100% of reported concerns considered by the Local Traffic Committee (June 2025)
<b>A.41</b> Identify black spots based on accident history and apply for grant funding for facility upgrades	Traffic and Transport	Crash data review completed (June 2025)

Community Outcome	Strategy	Principal Activity	Directorate
		<b>P.17</b> Ensure development provides sufficient off-street parking in line with Council policies	City Assets
		<b>P.18</b> Deliver a preventative maintenance program for Council assets and facilities to ensure their ongoing viability	City Strategy Corporate Services
	<b>C.4.2</b>	Plan for a city that is safe, accessible and easy to get to and move around in	<b>P.19</b> Develop and implement plans and strategies that make provision for infrastructure to support growth locations
		<b>P.20</b> Undertake traffic and transport planning and works which deliver integrated pedestrian, traffic, roads and parking management and support alternative modes of transport	City Assets



## Operational Plan 2024-25

Action	Service Area	Target
<b>A.42</b> Undertake a review of parking provisions for required development applications	Traffic and Transport	Referral response time <20 days (June 2025)
<b>A.43</b> Undertake design and upgrade of road infrastructure to improve performance, lifecycle and accessibility	Assets and Design	100% of budgeted upgrades delivered (June 2025)
<b>A.44</b> Undertake CCTV camera inspections of Council's drainage network	Assets and Design	10% of network inspected (June 2025)
<b>A.45</b> Undertake review of the condition of Council's building assets	Property	Review of Council's building assets completed (June 2025)
<b>A.46</b> Review and update Development Contributions and VPA Frameworks to respond to State and Local Planning initiatives which increase density in the LGA	City Planning	Development Contributions and VPA Frameworks adopted by Council (June 2025)
<b>A.47</b> Continue implementation of recommendations of the Traffic & Transport Study	Traffic and Transport	100% of year 2 recommendations implemented (June 2025)
<b>A.48</b> Undertake review of Parking Strategy and continue to investigate parking initiatives to alleviate traffic congestion	Traffic and Transport	20% of the year 1 to 5 recommendations implemented (June 2025)

Community Outcome	Strategy	Principal Activity	Directorate
<p><b>C.5</b> Public and open spaces are high quality, welcoming, accessible, shaded, enjoyable places seamlessly connected with their surroundings</p>	<p><b>C.5.1</b> Plan and deliver quality public places and open spaces that fulfil and support diverse community needs and lifestyles</p>	<p><b>P.21</b> Implement innovative, sustainable technologies to improve the delivery of services and management of Council assets</p>	<p>Corporate Services</p>
		<p><b>P.22</b> Deliver projects that activate streets, public and open spaces and enhance amenity, accessibility and safety</p>	<p>General Manager's Office All Directorates</p>

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.49</b> Identify and apply for grant funding to implement actions of Active Transport Study	Traffic and Transport	50% of the year 1 to 2 recommendations implemented (June 2025)
<b>A.50</b> Explore AI and automation opportunities	Information Technology	A minimum of 3 AI and automation opportunities explored (June 2025)
<b>A.51</b> Western Sydney Infrastructure Grants (WSIG) project Burwood Urban Park Arts and Cultural Centre	Property	Preparation and commencement of construction (June 2025)
<b>A.52</b> Review and update Burleigh Street Masterplan to identify precinct scope and housing development opportunities	City Strategy	Phase completion (June 2025)
<b>A.53</b> Deliver place activation projects aligned with Council's Place Management Framework	Place Management and Communications	1 activation delivered (June 2025)
<b>A.54</b> Coordinate the delivery of the WSIG program including reporting and the ongoing monitoring and evaluation of projects	Place Management and Communications	Implementation commenced and program reporting, monitoring and evaluation ongoing (June 2025)
<b>A.55</b> WSIG project - installation of Library Pod in Henley Park	Property	Detailed design completed (June 2025)



Community Outcome	Strategy	Principal Activity	Directorate
		<b>P.23</b> Protect and enhance quality open spaces and recreational facilities that are diverse, accessible and responsive to changing needs	City Assets

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.56</b> Implement Masterplans for major parks and reserves	Assets and Design	Design and deliver WSIG funded projects in Burwood Park, Henley Park and Woodstock Park, in accordance with the respective Masterplans (June 2025)  Update the Henley and Grant Park Plan of Management (June 2025)
<b>A.57</b> WSIG project – Henley Park sportsfield upgrade including renewal of turf and spectator seating	Major Capital Works and Projects	Undertake initiation phase including design, consultation and procurement and commence construction (June 2025)
<b>A.58</b> WSIG project – Burwood Park Inclusive Play Space Project – new inclusive play space, Exeloo, new BBQs	Major Capital Works and Projects	Undertake initiation phase including design, consultation and procurement and commence construction (June 2025)
<b>A.59</b> WSIG project - Woodstock Park Sensory Garden Project – new landscaping, removal of playground and new seating	Major Capital Works and Projects	Undertake initiation phase including design, consultation and procurement and commence construction (June 2025)
<b>A.60</b> WSIG project - park expansions at Portland/Shelley/Russell – New Green Open Space/park	Major Capital Works and Projects	Complete design, consultation and delivery (June 2025)
<b>A.61</b> Flockhart Park playground and exercise equipment	Major Capital Works and Projects	Complete design, consultation and delivery (June 2025)
<b>A.62</b> Coordinate the provision of stakeholder engagement, interagency collaboration and communication for the delivery of the WSIG program	Place Management and Communications	Implementation commenced and stakeholder engagement and communication ongoing (June 2025)



### STRATEGIC DIRECTION 3:

# Sustainable and protected environment

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







### Services which contribute

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

### Relevant strategies and plans

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

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### Measures

Satisfaction with:

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

Source: Community Satisfaction Survey, Micromex Research 2021

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

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.63</b> Undertake scheduled maintenance program for parks, reserves, playgrounds, sports fields and open spaces	Operations	131 additional trees planted across LGA open space (Parks) (June 2025)  Scheduled maintenance program (Ongoing)
<b>A.64</b> Implement the Street Tree Management Strategy	City Planning  Assets and Design	Deliver National Tree Day Event (July 2024)  Street Tree Planting Program delivered (June 2025)
<b>A.65</b> Implement the 'big moves' identified in the Sustainable Burwood Strategy including new initiatives to reduce, reuse and recycle waste	City Planning	Review and prioritise the actions in the Sustainable Burwood Strategy and identify priorities and project timelines for implementation (December 2024)
<b>A.66</b> Investigate the provision of vehicle charging stations across the LGA, including the introduction of new planning controls to encourage electric charging infrastructure	City Planning	Draft EV Strategy prepared and endorsed by Council (December 2024)
<b>A.67</b> Investigate opportunity to develop a Public Spaces Strategy for LGA	City Planning	Scoping report with options presented to Council (June 2025)
<b>A.68</b> Respond to and address complaints relating to building non-compliance	Community Safety	100% of investigations commenced within 7 days (June 2025)  Minimum of 2 initiatives delivered to build awareness of building compliance (June 2025)



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

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.69</b> Evaluate the results of the current FOGO (Food and Garden Organics) trial and investigate service expansion based on evaluation results	City Planning	Council endorsement to roll out FOGO service to single unit dwellings (SUDs) across the LGA (September 2024)
<b>A.70</b> Deliver scheduled domestic and business kerbside waste and recycling collection service	Operations	Scheduled weekly domestic waste collection and fortnightly recycling with <1% of missed bins reported (Ongoing)
<b>A.71</b> Deliver booked and scheduled household waste collection clean up service	Operations	Scheduled and booked bulk household waste service delivered with <1% of missed services reported (Ongoing)
<b>A.72</b> Deliver litter management/removal service for major parks	Operations	Collection of litter bins in major parks (Daily)
<b>A.73</b> Utilise bin audit data to provide information encouraging correct recycling practices	City Planning	Prepare waste education strategy to ensure that residents are encouraged to actively recycle, reuse and correctly dispose of waste (December 2024)



## STRATEGIC DIRECTION 4:

# Vibrant city and villages

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







### Services which contribute

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

### Relevant strategies and plans

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

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### Measures

Satisfaction with:

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

Source: Community Satisfaction Survey, Micromex Research 2021

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

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.74</b> Undertake marketing and promotional campaigns that promote Burwood as a destination and support local business	Place Management and Communications	1 campaign delivered (June 2025)
<b>A.75</b> Coordinate the Shopfront Improvement and Enforcement Programs	Community Safety	100% of funds allocated in accordance with the Shopfront Improvement Policy (June 2025) 100% of shopfront enforcement program undertaken (June 2025)
<b>A.76</b> Undertake research and consult with stakeholders to deliver business support programs	Place Management and Communications	NSW Small Business Month activity completed (June 2025) 1 consultation activity completed with local business groups (June 2025)
<b>A.77</b> Undertake initiatives that support new economic growth in the Burwood North Precinct and Burwood Town Centre	City Planning	Initiatives that promote the future economic growth of the Burwood Town Centre and Burwood North Precinct including the expansion of the night time economy are implemented (June 2025)
<b>A.78</b> Implement activities or initiatives that enhance Burwood's night time economy	Place Management and Communications	100% of Burwood After Dark year 1 actions implemented (June 2025)
<b>A.79</b> Develop Sponsorship prospectus to support the growth of large-scale festivals and events	Community and Culture	4 large-scale festivals and/or events delivered (June 2025)



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

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.80</b> Implement Council's public art program to enhance and foster local identity and activate public spaces	Community and Culture	Minimum of 11 public art projects delivered (June 2025)
<b>A.81</b> Facilitate the delivery of public art through private development	City Development	100% of all eligible development applications are supported by a public art strategy (June 2025)
<b>A.82</b> Develop and coordinate diverse arts and cultural programs including the Burwood Art Prize	Community and Culture	Burwood Art Prize Exhibition (June 2025) 10% increase in the number of Art Prize entries (June 2025) 5 public programs (June 2025)
<b>A.83</b> Develop and implement the Burwood Cultural Plan	Community and Culture	Cultural Plan adopted (February 2025) 25% of year 1 actions completed (June 2025)
<b>A.84</b> WSIG Project - Burwood Main Street Transformation project	Place Management and Communications	Detailed design completed (February 2025) Construction commenced (March 2025) (pending WSIG deed execution)
<b>A.85</b> WSIG Project - Deane Street Transformation/Shared Zone Project (Burwood Town Centre revitalisation)	Place Management and Communications	Detailed design completed (February 2025) Construction commenced (March 2025) (pending WSIG deed execution)
<b>A.86</b> WSIG Project - Paisley Road	Major Capital Works and Projects	Commence initiation phase including design and consultation (June 2025)
<b>A.87</b> WSIG Project - Strathfield Place-Making Project (Strathfield Precinct Transformation)	Place Management and Communications	Detailed design completed (February 2025) Construction commenced (March 2025) (pending WSIG deed execution)





## Operational Plan 2024-25

Action	Service Area	Target
<b>A.88</b> Implement scheduled program of sweeping of streets, Council car parks, commercial and town centres	Operations	3-weekly cycle for sweeping of local streets implemented (Ongoing)  Sweeping of Council car parks conducted (Weekly)  Mechanical sweeping of Burwood Road and side streets in Burwood CBD conducted (Daily)
<b>A.89</b> Undertake mowing of verges for residents who are pensioners/with a qualifying medical condition	Operations	8 to 10 weekly cycle implemented for pensioners (Ongoing)
<b>A.90</b> Deliver the Safe and Clean Program across key town centre locations	Operations	Safe and Clean Officers patrol and clear litter, spills and clean street furniture such as bin enclosures (Daily)  Cleaning of glass screens in Burwood CBD completed (Quarterly)  Pressure cleaning of town centre footpaths completed (Quarterly)
<b>A.91</b> Carry out a regular program of inspections of development sites to ensure compliance with safe and sustainable practices	Community Safety	Active building sites patrolled (Minimum weekly basis)
<b>A.92</b> Undertake scheduled and responsive inspections of cooling towers, water systems, food, health, beauty and cosmetic premises to identify and respond to risks	Community Safety	100% of inspections completed (Minimum once per annum)
<b>A.93</b> Conduct regulatory inspections of health (pollution - land/water/air/ noise), overgrown vegetation, boarding houses, water drainage and tree regulatory functions	Community Safety	100% of inspections completed (June 2025)

Community Outcome	Strategy	Principal Activity	Directorate
		<b>P.40</b> Educate residents on safe practices to reduce road incidents and fatalities	City Assets
		<b>P.41</b> Deliver infrastructure, services and information which promote active, safe and clean streets and public places	Community Life City Assets City Strategy

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.94</b> Deliver campaigns and provide initiatives to support the health of food premises	Community Safety	Minimum of 4 campaigns delivered annually including in multiple community languages (June 2025)
<b>A.95</b> Undertake road safety campaigns and run targeted programs and initiatives to promote safety around schools and town centres, pedestrian and cycling safety	Traffic and Transport	Campaigns delivered in accordance with Centre for Road Safety as per Transport for NSW agreement (June 2025)  Safety reviews conducted around schools and town centres (Annual)
<b>A.96</b> Provide information and relevant campaigns to raise community awareness of companion animal responsibilities	Community Safety	Minimum of 2 campaigns delivered per annum (June 2025)
<b>A.97</b> Undertake compliance inspections on dangerous and restricted dogs	Community Safety	100% of required inspections conducted (Annual)
<b>A.98</b> Deliver services to address illegal dumping and graffiti in public spaces	Operations	90% of illegal dumping complaints investigated and removed in 2 business days (June 2025)  90% of reported graffiti removed within 5 days if non-offensive or 2 days if offensive (June 2025)
<b>A.99</b> Maintain and clean the stormwater drainage network and clear blocked pits	Operations	Proactive maintenance and cleaning schedule of high-risk pits and pipes developed and delivered (June 2025)





## STRATEGIC DIRECTION 5:

# Open and collaborative leadership

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





### Services which contribute

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

### Relevant strategies and plans

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

### Measures

Satisfaction with:

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

Source: Community Satisfaction Survey, Micromex Research 2021

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



## Operational Plan 2024-25

Action	Service Area	Target	
<b>A.100</b>	Utilise a range of channels and new forms of communication to keep our community informed and enhance Council's reach and reputation including information drop-in sessions, online surveys, Mayoral street meetings and focus groups	Place Management and Communications	<p>20% increase in online reach (June 2025)</p> <p>2 Local Government and Industry award submissions completed (June 2025)</p>
<b>A.101</b>	Undertake corporate planning and reporting	People and Performance	<p>Performance reports completed (December 2024, June 2025)</p> <p>Community Strategic Plan reviewed and Delivery Program and Resourcing Strategy adopted (June 2025)</p> <p>2025 - 26 Operational Plan adopted (June 2025)</p>
<b>A.102</b>	Ensure all public information is accessible and made available in a timely manner	Governance and Risk	<p>Policy review program maintained (June 2025)</p> <p>All legacy policies (public and corporate) fully accounted for (i.e. refreshed, retired, consolidated or scheduled for remedial action) (June 2025)</p> <p>100% of information access applications determined in accordance with the Government Information (Public Access) Act (June 2025)</p>
<b>A.103</b>	Undertake comprehensive community engagement programs to seek community input on Council projects, operations, initiatives and major decisions	Place Management and Communications	<p>100% of major projects and activities are accompanied by appropriate methods of community engagement (June 2025)</p> <p>100% of year 2 actions of Community Engagement Strategy implemented (June 2025)</p>
<b>A.104</b>	Facilitate interagency networks and advisory committees to provide opportunities for collaboration and participation	Community and Culture	18 Council or Council led opportunities (June 2025)

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

## Operational Plan 2024-25

Action	Service Area	Target
<b>A.105</b> Comply with financial management responsibilities to promote transparency and accountability	Finance	<p>Quarterly budget reviews completed (October 2024; December 2024; March 2025; June 2025)</p> <p>2025-26 annual budget adopted (June 2025)</p> <p>Long Term Financial Plan and 4-year budget forecast reviewed and amended (June 2025)</p> <p>Audited annual financial reports lodged with Office of Local Government (June 2025)</p>
<b>A.106</b> Implement and monitor appropriate investment strategies and prepare monthly investment reports	Finance	Investment returns > 0.25% above Reserve Bank Australia rate (June 2025)
<b>A.107</b> Manage Council's property portfolio to optimise financial returns from Council owned properties	Property	Non residential property portfolio SQM vacancy rate <=10% (June 2025)
<b>A.108</b> Sustain the Audit Risk and Improvement Committee (ARIC) to provide independent oversight and support continuous improvement	Governance and Risk	100% operating compliance with the ARIC's governing Charter (June 2025)
<b>A.109</b> Fully embed new internal audit function arrangements as per Internal Audit Charter	Governance and Risk	Compliance with all statutory requirements issued by the NSW Government under the Risk Management and Internal Audit Guidelines for Local Government in NSW (June 2025)
<b>A.110</b> Deliver a program of internal audits	Governance and Risk	<p>Annual records management audit as per specifications issued by State Records NSW (April 2025)</p> <p>Minimum of 3 unique compliance and assurance audits per annum (June 2025)</p> <p>Annual cybersecurity audit conducted (June 2025)</p>





## Operational Plan 2024-25

Action	Service Area	Target
<b>A.111</b> Develop a Records Management Strategy based on insights from Records Management Assessment Tool analysis	Governance and Risk	Strategy and supporting road map finalised (March 2025)
<b>A.112</b> Records digitisation program refreshed and continuously improved in conjunction with management of commercial off-site storage arrangements	Governance and Risk	Review digitisation program (December 2024)
<b>A.113</b> Review and implement improvements to Council's Risk Management Framework	Governance and Risk	Risk Management Framework reviewed (October 2024)  Review of operational risks conducted (February 2025)
<b>A.114</b> Review and update framework for management and control of delegations and authorisations	Governance and Risk	Identify and implement business process improvements in the management and control of delegations and authorisations (June 2025)
<b>A.115</b> Revitalisation of legislative compliance framework	Governance and Risk	Risk based approach to identifying key legislative obligations across the organisation completed along with details of officer roles and responsibilities (December 2024)  Identify and implement business process improvements in the management of legislative compliance (June 2025)
<b>A.116</b> Review of incident and claims management business processes	Governance and Risk	Processes reviewed and outcomes implemented (February 2025)
<b>A.117</b> Fraud and corruption prevention framework reviewed	Governance and Risk	Framework reviewed (August 2024)
<b>A.118</b> Complaints management framework reviewed	Governance and Risk	Framework reviewed (December 2024)
<b>A.119</b> Undertake internal procurement audits and spot checks to monitor efficiency and compliance	Procurement	Minimum of 12 audits conducted (June 2025)

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



## Operational Plan 2024-25

Action	Service Area	Target
<b>A.120</b> Deliver a progressive and accountable framework to support the elected body of Council and individual councillors	Governance and Risk	Partner with NSW Electoral Commission in promotion and delivery of local government general election in accordance with statutory requirements (September 2024)  Minimum of 10 ordinary meetings of Council per annum (June 2025)  Minimum of 10 councillor briefings and workshops per annum (June 2025)  Facilitation of councillor professional development program in accordance with Councillor Induction and Professional Development Guidelines issued by the NSW Government (Ongoing)
<b>A.121</b> Deliver a progressive and accountable framework to support the Burwood Local Planning Panel	Governance and Risk	100% compliance with directions issued by the NSW Minister for Planning for the operation of Planning Panels (Ongoing)
<b>A.122</b> Carry out procurement training including refresher training to ensure Council's procurement activities are efficient and effective	Procurement	Minimum of 10 training sessions provided (June 2025)
<b>A.123</b> Implement Cyber Security Mitigation Strategies and security controls in line with Essential 8 Maturity Level 1	Information Technology	100% compliance with Australian Signals Directorate's Essential 8 Maturity Level 1 requirements (June 2025)
<b>A.124</b> Ensure Council service standards reflect community expectations and customers are attended to in line with with service standards	Customer Experience and Business Improvement	80% of calls answered within 40 seconds (Ongoing)  <5% call abandonment rate (Ongoing)  80% of customers served at the counter within 5 minutes (Ongoing)
<b>A.125</b> Monitor and report on Customer Feedback Program to track real-time satisfaction with Council services including Enfield Aquatic Centre	Customer Experience and Business Improvement	Overall customer experience score >8.0 (Ongoing)



## Operational Plan 2024-25

Action	Service Area	Target
<b>A.126</b> Conduct Mystery Shopping Program across Council	Customer Experience and Business Improvement	Program completed (March 2025)
<b>A.127</b> Deliver pop up Customer Experience stalls to reach customers who do not ordinarily interact with Council and increase knowledge of Council services	Customer Experience and Business Improvement	Minimum 6 pop up Customer Experience stalls (June 2025)
<b>A.128</b> Implement digital customer experience enhancements	Information Technology	100% of digital enhancements delivered aligned with the Council's Customer Experience Strategy (Ongoing)
<b>A.129</b> Introduce automation to improve customer response times and reduce human error	Information Technology	100% of automation initiatives delivered aligned with the Council's Customer Experience Strategy (Ongoing)
<b>A.130</b> Implement the Customer Experience Strategy	Customer Experience and Business Improvement	100% of year 2 actions implemented (June 2025)
<b>A.131</b> Implement service review program as per the schedule to deliver improved services and efficiencies	Customer Experience and Business Improvement	Undertake "Customer Journey Mapping" of high use Council services (June 2025)
<b>A.132</b> Review and streamline procurement business processes, forms and templates	Procurement	Review conducted and processes streamlined (June 2025)
<b>A.133</b> Rationalise and integrate the information systems used in the delivery of Council services	Information Technology	Retire legacy systems and complete implementation of single Enterprise Resource Planning (ERP) system (December 2024)
<b>A.134</b> Maintain Council's IT Hardware to support the effective delivery of Council services	Information Technology	Upgrade IT hardware in line with 4 year refresh cycle (Ongoing)





## Operational Plan 2024-25

Action		Service Area	Target
<b>A.135</b>	Upgrade systems and applications to support the effective delivery of Council services	Information Technology	Systems and applications upgraded in line with Council's systems upgrade plan (Ongoing)
<b>A.136</b>	Improve access to information by expanding the use of Geographical Information Systems	Information Technology	At least 75 users including mobile workforce accessing the Council GIS systems including integration with the Burwood Council ERP system (June 2025)  2 new GIS tools to be introduced to improve the functionality of GIS systems (June 2025)
<b>A.137</b>	Seek partnership or funding opportunities that address Council and community needs	Place Management and Communications	Partnerships strengthened and funding applications submitted where appropriate (June 2025)
<b>A.138</b>	Promote the availability of Schools as Shared Spaces programs and investigate additional options for shared use of school facilities	Community and Culture	1 new proposal for Schools as Shared Spaces submitted (June 2025)
<b>A.139</b>	Work with SSROC to champion new sustainable technologies, policies and procedures	City Planning	Actively support and participate in the delivery of SSROC initiatives around waste education and sustainability (Ongoing)
<b>A.140</b>	Implement year 3 actions of the Workforce Management Plan	People and Performance	100% of year 3 actions completed (June 2025)

# Budget overview 2024–2025

## Delivering for our community

Burwood Council's Budget 2024/25 and four year projections have been developed with a clear focus on delivering the community's long term vision 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 the Delivery Program 2022/2026.

The following major projects have been considered in the budget:

- Burwood Urban Park Arts and Cultural Centre
- Enfield Aquatic Centre upgrade
- Western Sydney Infrastructure Grants (WSIG) Program Capital Works projects
- Parks and Playground upgrade
- Ongoing infrastructure and renewal works
- Stormwater drainage upgrade

## Funding our future

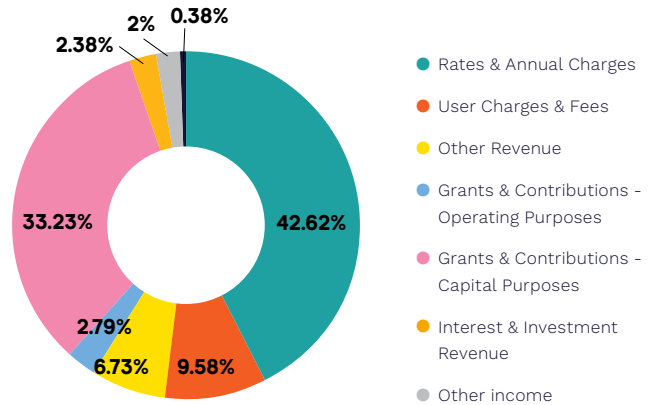
In addition to delivering these services to the community, Council is committed to maintaining long term financial sustainability and aims to achieve this through strategic planning and prudent investment.

To ensure Council continues to deliver services at its current level, Council has applied the Independent Pricing and Regulatory Tribunal (IPART) Rate Peg of 4.8% for the 2024-25 financial year.



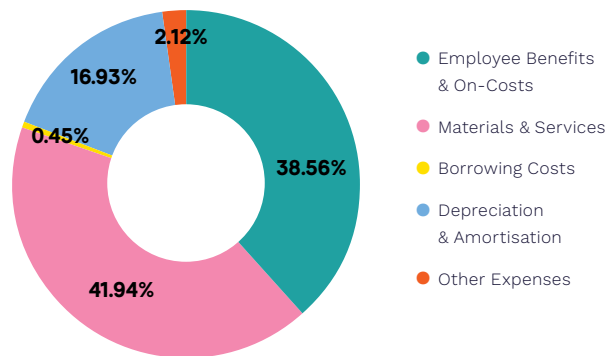
## Revenue

	'000
Rates & Annual Charges	40,841
User Charges & Fees	9,176
Other Revenues	6,452
Grants & Contributions - Operating Purposes	2,674
Grants & Contributions - Capital Purposes	31,841
Interest & Investment Revenue	2,282
Other Income	2,196
<b>Net Gain from the disposal of assets</b>	<b>360</b>
<b>Total Operating Revenue</b>	<b>95,823</b>



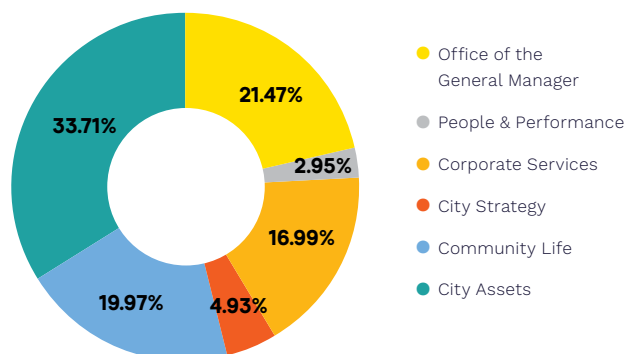
## Expenditure

	'000
Employee Benefits & On-Costs	25,259
Materials & Services	27,470
Borrowing Costs	298
Depreciation & Amortisation	11,090
Other Expenses	1,389
<b>Total Operating Expenditure</b>	<b>65,505</b>



## Operating Expenditure Summary by Directorate

	'000
Office of the General Manager	14,062
People & Performance	1,931
Corporate Services	11,126
City Strategy	3,228
Community Life	13,078
City Assets	22,080
<b>Total Operating Expenditure</b>	<b>65,505</b>





# Directorate Summary Operational

Function	Team	Opex Exp '000	
<b>Office of the General Manager</b>			
General Manager	General Manager	12,492	
General Manager	General Manager - Mayor Office	253	
General Manager	General Manager - Place Management & Communications	1,318	
<b>Total General Manager</b>		<b>14,062</b>	
<b>People &amp; Performance</b>			
People & Performance	People & Performance	1,611	
People & Performance	People & Performance - Work Health & Safety	320	
<b>Total People &amp; Performance</b>		<b>1,931</b>	
<b>Corporate Services</b>			
Corporate Services	Corporate Services	328	
Corporate Services	Corporate Services - Finance	1,625	
Corporate Services	Corporate Services - Procurement	175	
Corporate Services	Corporate Services - Property	2,788	
Corporate Services	Corporate Services - Governance & Risk	3,076	
Corporate Services	Corporate Services - Information Technology	3,135	
<b>Total Corporate Services</b>		<b>11,126</b>	
<b>Community Life</b>			
Community Life	Community Life	574	
Community Life	Community Life - Community & Culture	2,256	
Community Life	Community Life - Library & Community Hub	2,694	
Community Life	Community Life - Customer Experience & Business Improvement	987	
Community Life	Community Life - Community Safety	3,127	
Community Life	Community Life - Enfield Aquatic Centre	3,440	
<b>Total Community Life</b>		<b>13,078</b>	
<b>City Assets</b>			
City Assets	City Assets	599	
City Assets	City Assets - Assets & Design	1,238	
City Assets	City Assets - Traffic & Transport	2,283	
City Assets	City Assets - Operations	17,959	
<b>Total City Assets</b>		<b>22,080</b>	
City Strategy	City Strategy	378	
City Strategy	City Strategy - City Development	1,590	
City Strategy	City Strategy - City Planning	1,260	
<b>Total City Strategy</b>		<b>3,228</b>	
<b>Consolidated Result</b>		<b>65,505</b>	



Opex Rev '000	Capital Exp '000	Dep Write back '000	Loan Repayment '000	Transfer to Reserve '000	Transfer from Reserve '000	Net Movement in Working Capital '000
(65,762)	23,708	(10,842)	524	8500	-1000	(32,381)
-	-			0	0	253
-	-			0	0	1,318
<b>(65,762)</b>	<b>23,708</b>	<b>(10,842)</b>	<b>524</b>	<b>8,500</b>	<b>(1,000)</b>	<b>(30,810)</b>
-	-			0	-80	1,531
(70)	-			0	0	250
<b>(70)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80)</b>	<b>1,781</b>
-	-			0	0	328
(148)	-			0	0	1,477
-	-			0	0	175
(3,429)	-			220	0	(420)
(26)	-			-200	0	2,850
-	460			0	-460	3,135
<b>(3,603)</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>(460)</b>	<b>7,543</b>
-	-			0	0	574
(123)	-			0	0	2,133
(199)	190			0	0	2,686
(3)	-			0	0	983
(5,648)	-			0	0	(2,521)
(2,100)	-			50	0	1,390
<b>(8,073)</b>	<b>190</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>5,245</b>
-	-			0	0	599
(293)	7,206			0	-992.648	7,159
(4,728)	232			100	0	(2,113)
(12,113)	2,126			545	-1112.35	7,404
<b>(17,134)</b>	<b>9,564</b>	<b>-</b>	<b>-</b>	<b>645</b>	<b>(2,105)</b>	<b>13,050</b>
-	-			0	0	378
(1,011)	-			0	0	579
(170)	-			0	-325	765
<b>(1,181)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(325)</b>	<b>1,722</b>
<b>(95,823)</b>	<b>33,922</b>	<b>(10,842)</b>	<b>524</b>	<b>9,215</b>	<b>(3,970)</b>	<b>(1,469)</b>

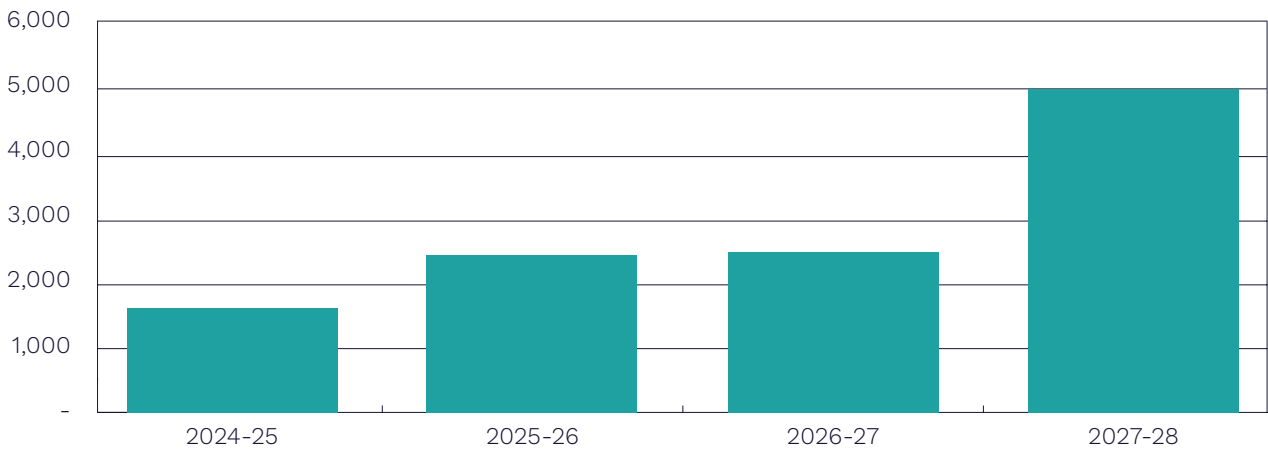
# Division Summary

## Capital Works

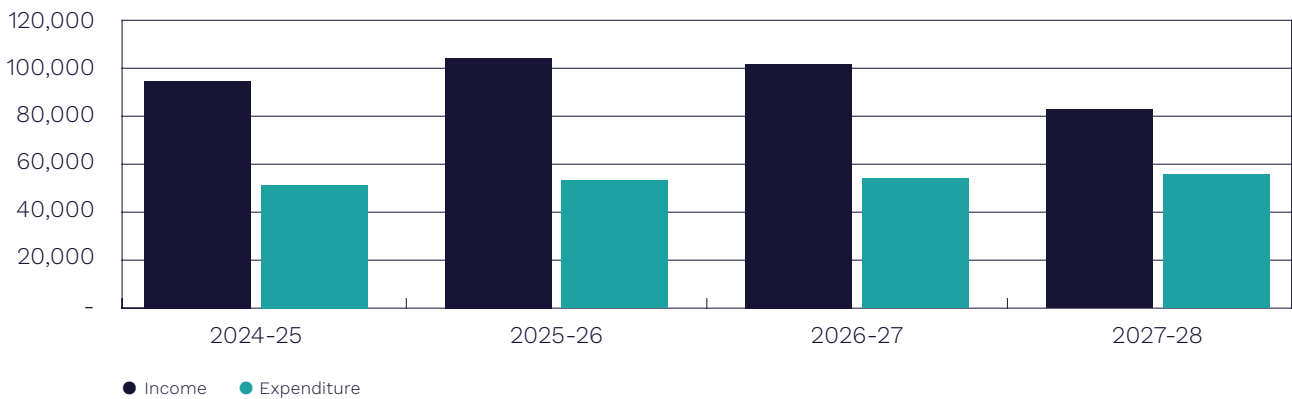
Division	Project	Amount (\$'000)
<b>City Assets</b>	Civil Construction & Maintenance - Projects Restorations & Assets Allocation	772,500
	Heavy Fleet Acquisitions	573,000
	Light Fleet Acquisitions	780,000
	Projects Footpaths Allocation	528,938
	Projects Kerb & Gutter Allocation	453,375
	Projects Park Improvements Allocation	277,063
	Projects Playgrounds Allocation	498,296
	Projects Roads Allocation	1,964,625
	Projects Street Furniture Allocation	120,900
	Projects Town Centre Beautification Allocation	503,750
	Projects Traffic Facilities Allocation	231,725
	Roads to Recovery/LRCI Allocation	169,168
	Stormwater Management Drains	2,488,710
	Street Footpath Landscaping	100,750
	Street Name Signs/Gateway - Coronation/Georges River	100,750
<b>City Assets Total</b>		<b>9,563,550</b>
<b>Community Life</b>	Library Collection	150,000
	Library Resources	40,000
<b>Community Life Total</b>		<b>190,000</b>
<b>Corporate Services</b>	Information Technology - Projects Allocation	460,000
<b>Corporate Services Total</b>		<b>460,000</b>
<b>General Manager</b>	General Manager - Projects Allocation	150,000
	Projects WSIG - Allocation	1,663,746
	WSIG Paisley Road	3,106,688
	WSIG Burwood Library Pod	753,850
	WSIG Burwood Main Street	2,870,360
	WSIG Burwood Park Inclusive Play Space	1,845,016
	WSIG Deane Street	1,505,766.35
	WSIG Henley Park Sports Field	956,727.26
	WSIG Park Expansions - Portland St	607,747.88
	WSIG Park Expansions - Russell St	-
	WSIG Stage 2 – Burwood Urban Park Arts and Cultural Centre	2,999,997
	WSIG Stage 2 - Enfield Aquatic Centre - Redevelopment	5,499,997
	WSIG Strathfield Place Making Project	864,333
WSIG Woodstock Park Sensory Garden	883,922	
<b>General Manager Total</b>		<b>23,708,151</b>
<b>Grand Total</b>		<b>33,921,701</b>

# Budget forecast 2024-2028

Forecasted Budget Result  
2024-25 to 2027-28

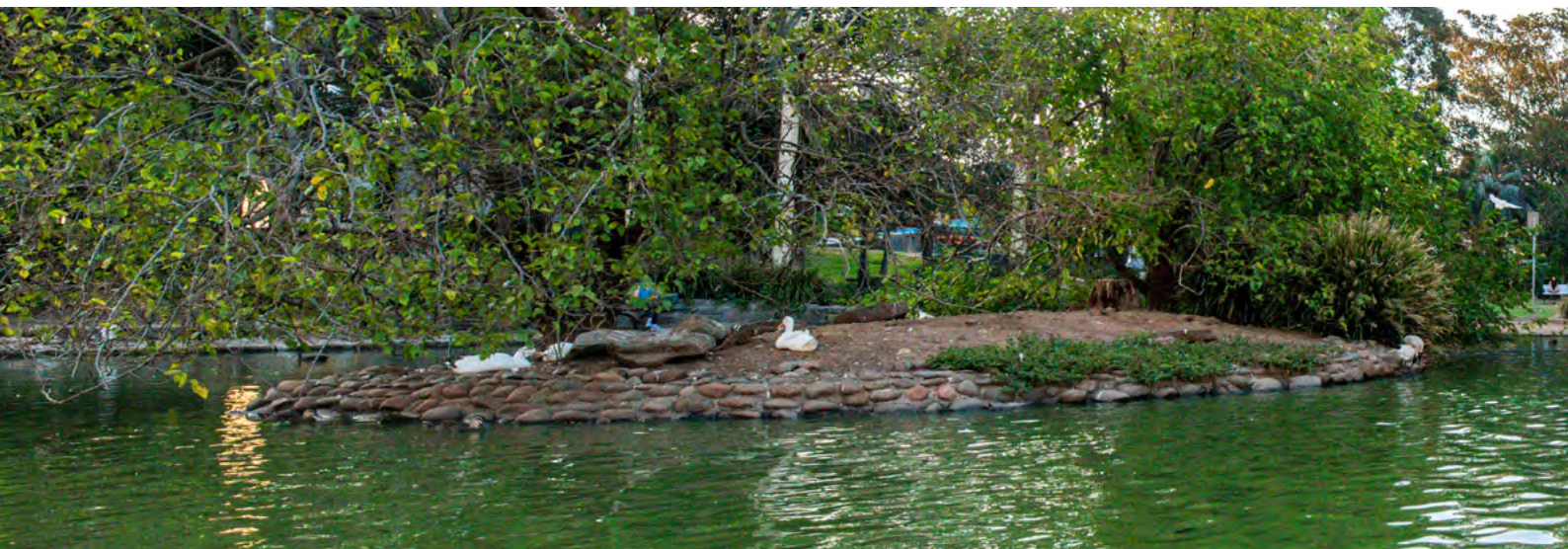


Operating – Income v Expenditure  
(excluding depreciation)



## Forward Estimates of Income & Expenditure

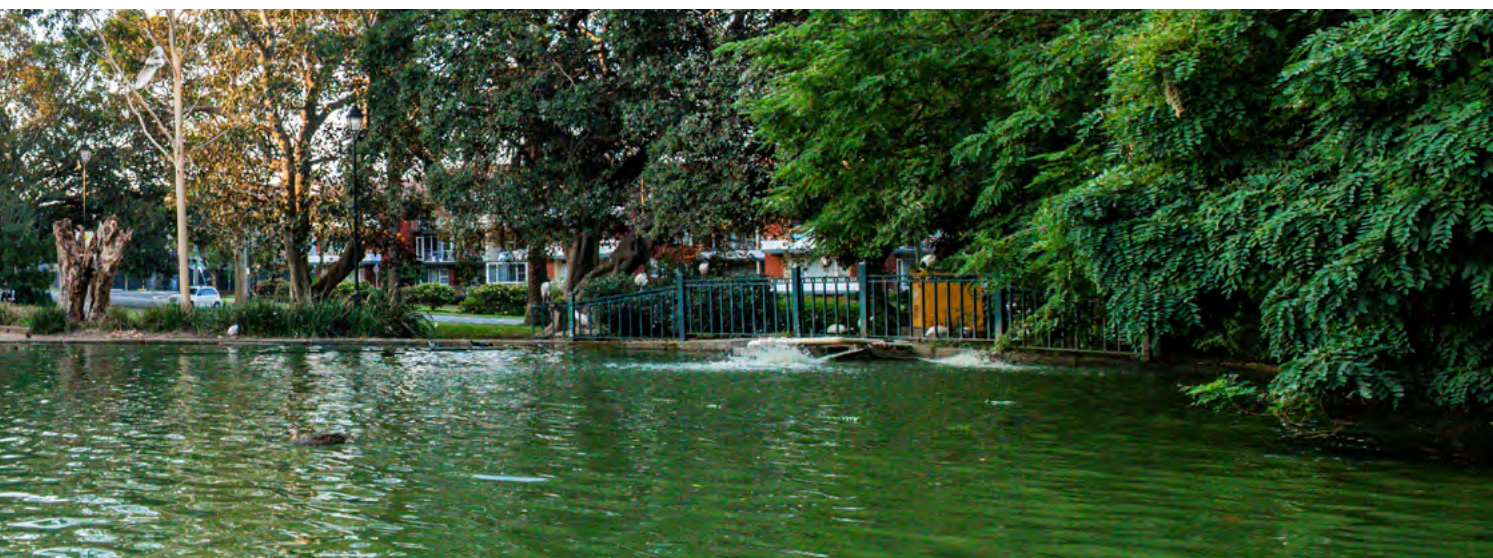
	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	(40,841)	(42,151)	(43,205)	(44,285)
User Charges & Fees	(9,176)	(9,451)	(9,688)	(9,930)
Other Revenues	(6,452)	(6,646)	(6,812)	(6,982)
Grants & Contributions - Operating Purposes	(2,674)	(2,754)	(2,823)	(2,894)
Grants & Contributions - Capital Purposes	(31,841)	(38,590)	(33,248)	(13,079)
Interest & Investment Revenue	(2,282)	(2,266)	(2,323)	(2,381)
Other Income	(2,196)	(2,262)	(2,319)	(2,377)
Net Gain from the disposal of assets	(360)	(371)	(380)	(380)
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(95,823)</b>	<b>(104,492)</b>	<b>(100,797)</b>	<b>(82,307)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	25,259	26,016	26,667	27,333
Materials & Services	27,470	26,682	27,349	28,033
Borrowing Costs	298	298	301	281
Depreciation & Amortisation	11,090	11,367	11,651	11,942
Other Expenses	1,389	1,424	1,459	1,496
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>65,505</b>	<b>65,787</b>	<b>67,428</b>	<b>69,085</b>
<b>(Surplus) deficit from continuing operations</b>	<b>(30,318)</b>	<b>(38,705)</b>	<b>(33,369)</b>	<b>(13,222)</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>1,523</b>	<b>(114)</b>	<b>(121)</b>	<b>(143)</b>





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

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	(31,581)	(32,613)	(33,428)	(34,264)
User Charges & Fees	-	-	-	-
Other Revenues	-	-	-	-
Grants & Contributions - Operating Purposes	(1,065)	(1,097)	(1,124)	(1,152)
Grants & Contributions - Capital Purposes	(30,834)	(37,554)	(32,185)	(11,990)
Interest & Investment Revenue	(2,282)	(2,266)	(2,323)	(2,381)
Other Income	-	-	-	-
Net Gain from the disposal of assets	-	-	-	-
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(65,762)</b>	<b>(73,530)</b>	<b>(69,060)</b>	<b>(49,787)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	801	825	846	867
Materials & Services	868	771	791	811
Borrowing Costs	287	294	301	281
Depreciation & Amortisation	10,842	11,113	11,391	11,676
Other Expenses	1,264	1,296	1,328	1,361
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>14,062</b>	<b>14,300</b>	<b>14,657</b>	<b>14,995</b>
<b>(Surplus) deficit from continuing operations</b>	<b>(51,700)</b>	<b>(59,230)</b>	<b>(54,403)</b>	<b>(34,792)</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>(20,866)</b>	<b>(21,676)</b>	<b>(22,218)</b>	<b>(22,802)</b>



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

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	(28)	(29)	(30)	(30)
User Charges & Fees	(358)	(368)	(377)	(387)
Other Revenues	(1,136)	(1,170)	(1,199)	(1,229)
Grants & Contributions - Operating Purposes	(5)	(5)	(5)	(5)
Grants & Contributions - Capital Purposes	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	(2,076)	(2,139)	(2,192)	(2,247)
Net Gain from the disposal of assets	-	-	-	-
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(3,603)</b>	<b>(3,711)</b>	<b>(3,804)</b>	<b>(3,899)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	3,954	4,073	4,175	4,279
Materials & Services	7,172	6,459	6,620	6,786
Borrowing Costs	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Other Expenses	-	-	-	-
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>11,126</b>	<b>10,532</b>	<b>10,795</b>	<b>11,065</b>
<b>(Surplus) deficit from continuing operations</b>	<b>7,523</b>	<b>6,821</b>	<b>6,991</b>	<b>7,166</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>7,523</b>	<b>6,821</b>	<b>6,991</b>	<b>7,166</b>





## Forward Estimates of Income & Expenditure: City Assets

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	(9,225)	(9,502)	(9,740)	(9,983)
User Charges & Fees	(5,210)	(5,367)	(5,501)	(5,638)
Other Revenues	(21)	(22)	(23)	(23)
Grants & Contributions - Operating Purposes	(1,375)	(1,416)	(1,452)	(1,488)
Grants & Contributions - Capital Purposes	(942)	(970)	(994)	(1,019)
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net Gain from the disposal of assets	(360)	(371)	(380)	(380)
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(17,134)</b>	<b>(17,648)</b>	<b>(18,089)</b>	<b>(18,531)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	7,353	7,574	7,763	7,957
Materials & Services	14,468	14,730	15,098	15,475
Borrowing Costs	11	4	-	-
Depreciation & Amortisation	248	254	260	267
Other Expenses	-	-	-	-
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>22,080</b>	<b>22,561</b>	<b>23,121</b>	<b>23,699</b>
<b>(Surplus) deficit from continuing operations</b>	<b>4,946</b>	<b>4,914</b>	<b>5,032</b>	<b>5,168</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>5,888</b>	<b>5,883</b>	<b>6,027</b>	<b>6,187</b>



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

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	(7)	(7)	(7)	(8)
User Charges & Fees	(1,122)	(1,156)	(1,185)	(1,214)
Other Revenues	(52)	(54)	(55)	(56)
Grants & Contributions - Operating Purposes	-	-	-	-
Grants & Contributions - Capital Purposes	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net Gain from the disposal of assets	-	-	-	-
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(1,181)</b>	<b>(1,216)</b>	<b>(1,247)</b>	<b>(1,278)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	2,366	2,437	2,497	2,560
Materials & Services	863	628	644	660
Borrowing Costs	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Other Expenses	-	-	-	-
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>3,228</b>	<b>3,064</b>	<b>3,141</b>	<b>3,220</b>
<b>(Surplus) deficit from continuing operations</b>	<b>2,047</b>	<b>1,848</b>	<b>1,894</b>	<b>1,942</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>2,047</b>	<b>1,848</b>	<b>1,894</b>	<b>1,942</b>





## Forward Estimates of Income & Expenditure: Community Life

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	(2,486)	(2,561)	(2,625)	(2,690)
Other Revenues	(5,173)	(5,328)	(5,461)	(5,598)
Grants & Contributions - Operating Purposes	(229)	(236)	(242)	(248)
Grants & Contributions - Capital Purposes	(65)	(67)	(68)	(70)
Interest & Investment Revenue	-	-	-	-
Other Income	(120)	(124)	(127)	(130)
Net Gain from the disposal of assets	-	-	-	-
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(8,073)</b>	<b>(8,315)</b>	<b>(8,523)</b>	<b>(8,736)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	9,365	9,646	9,887	10,134
Materials & Services	3,588	3,570	3,660	3,751
Borrowing Costs	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Other Expenses	125	128	131	135
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>13,078</b>	<b>13,344</b>	<b>13,678</b>	<b>14,020</b>
<b>(Surplus) deficit from continuing operations</b>	<b>5,005</b>	<b>5,029</b>	<b>5,155</b>	<b>5,284</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>5,070</b>	<b>5,096</b>	<b>5,223</b>	<b>5,354</b>



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

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Income from continuing operations</b>				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	-	-	-	-
Other Revenues	(70)	(72)	(74)	(76)
Grants & Contributions - Operating Purposes	-	-	-	-
Grants & Contributions - Capital Purposes	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Other Income	-	-	-	-
Net Gain from the disposal of assets	-	-	-	-
Net share of interest in Joint Ventures	-	-	-	-
<b>Total income from continuing operations</b>	<b>(70)</b>	<b>(72)</b>	<b>(74)</b>	<b>(76)</b>
<b>Expenses from continuing operations</b>				
Employee Benefits & On-Costs	1,419	1,462	1,499	1,536
Materials & Services	511	524	537	551
Borrowing Costs	-	-	-	-
Depreciation & Amortisation	-	-	-	-
Other Expenses	-	-	-	-
Loss on Disposal of Assets	-	-	-	-
Fair Value Decrement on Investment Properties	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>1,931</b>	<b>1,986</b>	<b>2,036</b>	<b>2,087</b>
<b>(Surplus) deficit from continuing operations</b>	<b>1,861</b>	<b>1,914</b>	<b>1,962</b>	<b>2,011</b>
<b>(Surplus) deficit from continuing operations before capital amounts</b>	<b>1,861</b>	<b>1,914</b>	<b>1,962</b>	<b>2,011</b>



## Balance Sheet

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Assets</b>				
<b>Current Assets</b>				
Cash & cash equivalents	15,478	12,168	9,463	9,281
Investments	22,550	27,550	32,550	37,550
Receivables	4,257	4,257	4,257	4,257
Inventories	7	7	7	7
Other	344	344	344	344
<b>Total Current Assets</b>	<b>42,636</b>	<b>44,326</b>	<b>46,621</b>	<b>51,439</b>
<b>Non-Current Assets</b>				
Investments	25,000	25,000	25,000	25,000
Infrastructure, property, plant & equipment	627,625	663,205	693,098	700,305
Investment property	5,000	5,000	5,000	5,000
Intangible assets	211	211	211	211
Right of use assets	743	743	743	743
<b>Total Non-Current Assets</b>	<b>658,579</b>	<b>694,159</b>	<b>724,052</b>	<b>731,259</b>
<b>Total Assets</b>	<b>701,215</b>	<b>738,486</b>	<b>770,673</b>	<b>782,699</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	9,963	9,213	8,463	7,713
Contract Liabilities	-	-	-	-
Lease Liabilities	268			
Borrowings	416	431	447	314
Provisions	5,582	5,582	5,582	5,582
<b>Total Current Liabilities</b>	<b>16,229</b>	<b>15,226</b>	<b>14,492</b>	<b>13,609</b>
<b>Non-Current Liabilities</b>				
Lease Liabilities				
Borrowings	3,444	3,013	2,566	2,253
Provisions	134	134	134	134
<b>Total Non-Current Liabilities</b>	<b>3,578</b>	<b>3,147</b>	<b>2,700</b>	<b>2,387</b>
<b>Total Liabilities</b>	<b>19,807</b>	<b>18,373</b>	<b>17,192</b>	<b>15,995</b>
<b>Net Assets</b>	<b>681,408</b>	<b>720,113</b>	<b>753,481</b>	<b>766,703</b>
<b>Equity</b>				
Retained earnings	326,369	365,074	398,442	411,664
Revaluation reserves	355,039	355,039	355,039	355,039
<b>Total Equity</b>	<b>681,408</b>	<b>720,113</b>	<b>753,481</b>	<b>766,703</b>

## Cash Flow Statement

	Budget 2024-25 Estimate '000	Budget 2025-26 Estimate '000	Budget 2026-27 Estimate '000	Budget 2027-28 Estimate '000
<b>Cash Flows from Operating Activities</b>				
Receipts	97,128	104,121	100,417	81,927
Payments	(54,565)	(55,154)	(56,244)	(57,612)
<b>Net Cash Flow from Operating Activities</b>	<b>42,563</b>	<b>48,967</b>	<b>44,172</b>	<b>24,315</b>

<b>Cash Flows from Investing Activities</b>				
<b>Receipts</b>				
Sale of Investments	30,000	30,000	30,000	30,000
Sale of Infrastructure, Property, Plant & Equipment	-	-	-	-
<b>Payments</b>				
Purchase of Investments	(35,000)	(35,000)	(35,000)	(35,000)
Purchase of Intangible Assets	-	-	-	-
Purchase of Property Plant & Equipment	(33,922)	(46,576)	(41,164)	(18,769)
<b>Net Cash Flow from Investing Activities</b>	<b>(38,922)</b>	<b>(51,576)</b>	<b>(46,164)</b>	<b>(23,769)</b>

<b>Cash Flows from Financing Activities</b>				
Receipts - Borrowings	-	-	-	-
Payments - Borrowings	(812)	(700)	(714)	(727)
Payments - Principal Component of lease payments	(268)			
<b>Net Cash Flow from Financing Activities</b>	<b>(1,080)</b>	<b>(700)</b>	<b>(714)</b>	<b>(727)</b>
<b>Net change in Cash and Cash Equivalents</b>	<b>2,561</b>	<b>(3,309)</b>	<b>(2,706)</b>	<b>(181)</b>
Plus: Cash & Cash Equivalents at beginning of the year	12,917	15,478	12,168	9,463
<b>Cash &amp; Cash Equivalents at end of the year</b>	<b>15,478</b>	<b>12,168</b>	<b>9,463</b>	<b>9,281</b>
Plus Investments on hand - end of year	47,550	52,550	57,550	62,550
<b>Total Cash, Cash Equivalents and Investments</b>	<b>63,028</b>	<b>64,718</b>	<b>67,013</b>	<b>71,831</b>

<b>Cash and Investments</b>				
External Restrictions	23,255	31,255	39,255	47,255
Internal Restrictions	23,658	23,658	23,658	21,658
Unrestricted	16,115	9,805	4,100	2,918
<b>Total Cash, Cash Equivalents and Investments</b>	<b>63,028</b>	<b>64,718</b>	<b>67,013</b>	<b>71,831</b>



# Statement of Revenue Policy 2024–2025

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

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

## Rates

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

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

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

The Estimated Rate Yield for 2024-2025 with the IPART - Rate Peg increase of 4.8% and proposed rates are shown in the following table:

## 2024/2025 Rating Structure with +4.8% IPART Rate Peg and other Mandatory Adjustments

Rate Type	Category	Total Number of Assessments \$	Rate In The Dollar	Number Min. Rate Assessments	Minimum Rate \$	Notional Yield \$
Ordinary	Residential	10,541*	0.00107525	4,466*	\$1,207.59	\$17,998,103
Ordinary	Business A	445*	0.0018573	164*	\$1,320.56	\$1,721,321
Ordinary	Business B	41	0.00276938	3	\$1,320.56	\$630,344
Ordinary	Business C	30	0.00276604	2	\$1,320.56	\$513,857
Ordinary	Business D	42	0.00629128	4	\$1,689.33	\$2,814,457
Ordinary	Residential Town Centre	3837	0.00069754	3,801	\$1,539.99	\$6,084,879
Ordinary	Town Centre - Minor Business	483	0.00218338	309	\$1,689.33	\$1,957,243
<b>Total</b>		<b>15,419</b>		<b>8,749</b>		<b>\$31,720,204</b>



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

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

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

Those rateable properties that fall outside the *Burwood Town Centre Boundary* and are

residentially occupied are categorised *Residential*. Unless categorised otherwise, the remaining rateable properties are categorised *Business A*.

The rates for 2024-2025 will be levied on land valuations supplied by the NSW Valuer General with a base date of 1 July 2022.

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

In accordance with Section 566(3) of the Act, the Minister has not determined the maximum rate of interest payable on overdue rates and charges for the period 1 July 2024 to 30 June 2025 (inclusive), however until such time the current rate is 10.5% per annum. Once Council is notified the rate will be changed.



### 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 to: \$125 as per Mayoral Minute 8/21.

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

In the 2024-25 rating year the additional rebate will be increased to \$180 due to a one off additional increase of \$55 to help ease the cost of living pressures.

### Charges

#### Stormwater Management Service Charge

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

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

The yield of the Stormwater Management Service Charges is estimated to be \$301,500.



### **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 2024–2025 it is proposed that the *standard* Residential Waste Service Charge will be set at \$580.75, representing an increase of \$33 compared to the 2023–2024 Residential Waste Service Charge.

The yield of the Residential Waste Service Charges is estimated to be \$9,264,247.

### **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 2024–2025 is prepared in accordance with legislative changes, movements of consumer price index and user-pays principles. The schedule includes each fee, its description, the amount of the fee and details of the relevant Pricing Policy (where shown) and the applicability of GST.

### **Grants**

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

### **Borrowings**

Council has no proposed borrowings during the 2024–2025 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.



### **Goods & Services Tax (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 2024-2025 has been prepared using the best available information in relation to the GST.

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





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[www.burwood.nsw.gov.au](http://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](mailto:council@burwood.nsw.gov.au)

