



Strathfield 2025 Delivery Program 2013-2017 Operational Plan 2013/14





Table of Contents

| | | | |
|---|-----------|--|-----------|
| Foreword | 4 | Liveable Neighbourhoods. | 34 |
| Mayor's Message | 4 | Responsible Leadership | 42 |
| General Manager's Message. | 5 | Resourcing the Delivery Program | 52 |
| Strathfield Councillors | 6 | 2012/13 Budget | 52 |
| Strathfield Snapshot | 7 | Council Budget | 53 |
| Community Vision | 7 | Connectivity Budget. | 54 |
| Strathfield Highlights | 7 | Community Wellbeing Budget | 55 |
| Integrated Planning and Reporting Framework | 8 | Prosperity and Opportunities Budget | 56 |
| Understanding the Delivery Program and Operational Plan | 8 | Liveable Neighbourhoods Budget | 57 |
| 2025 Community Strategic Plan | 8 | Responsible Leadership Budget | 58 |
| Delivery Program 2013-2017 | 8 | Revenue Policy | 60 |
| Operational Plan 2013/2014 | 8 | Ordinary Rate - Ad Valorem / Base Rate | 60 |
| Resourcing Strategies | 8 | Private works | 60 |
| Monitoring and Reporting | 9 | Domestic waste charges | 61 |
| Annual Report | 9 | Waste and environment levy | 61 |
| Stormwater Management Service Charge | 9 | Tipping fee | 61 |
| Strathfield's Strategic Planning Framework | 11 | Environmental challenges | 61 |
| Connectivity | 12 | Proposed charges | 61 |
| Community Wellbeing | 20 | Capital Expenditure | 62 |
| Prosperity and Opportunities | 28 | Fees and Charges | 63 |

On behalf of all Strathfield Councillors, I am pleased to present the Strathfield Council Delivery Program 2013-2017 and Operational Plan 2013/14.

Council's plans are developed in accordance with the State Government's Integrated Planning and Reporting framework and outline Council's four year objectives and specifically how Council will work towards achieving these in the next 12 months.

This plan is underpinned by the themes, goals and strategies in the Strathfield 2025 Community Strategic Plan, that were developed following extensive community engagement process in 2011/12. The plans have been reviewed, taking into account current State and Regional Plans as well as Council's budget and resource capacity.

Key Council programs and priorities are identified in this plan, which span across a broad spectrum of Council's responsibilities. The Delivery Program and Operational Plan acknowledge that Council is in an environment of increasing demands, both from the community in terms of civic leadership - governance, transparency and accountability; as well as pressures of the economy, regulation and structural reforms. It is therefore essential that Council regularly examines all services and functions for which it is responsible to ensure that they are delivered efficiently, effectively and to the satisfaction of the community.

To measure the progress of Council's goals and strategies, performance will be measured against the Quadruple Bottom Line framework, which takes into account the

social, environmental and economic impacts of Council's activities, as well as the civic leadership Council provides.

These considerations shape how Council delivers its core services, such as maintaining footpaths and roads, providing clean and safe streets and town centres and making improvements to Council's many parks and open spaces all remained a focus of this plan, but with the implementation of Strathfield 2025, Council is also focused on the medium to longer term. Key programs and activities must focus on planning and provide for Strathfield's growing population and changing community lifestyle and needs.

Successful implementation of the objectives and actions set out in this plan requires collaboration with governments, educational institutions, community organisations and businesses, as well as the Strathfield community, and I look forward to strengthening these relationships and working together to achieve the targets set.

I encourage the Strathfield community to review the plan and provide Council with your feedback.



Gulian Vaccari
Mayor of Strathfield
May 2013

General Manager's Message

Council introduced the Integrated Planning and Reporting framework in 2012 following extensive community engagement. The framework links Council's Strategic Plan 'Strathfield 2025' to Strathfield's Delivery Program and Operational Plan and associated resourcing strategies. Following the Council election in September 2012, strategies and actions have been reviewed to ensure they remain relevant and current.

Strathfield's Delivery Program 2013-2017 and Operational Plan 2013/14 details the actions the community will undertake to achieve the strategies outlined in Strathfield 2025. These plans have been prepared by Council in accordance with the State Governments' Integrated Planning and Reporting (IPR) framework requirements.

The one year Operational Plan is a subset of Council's four year Delivery Program. The Delivery Program, which covers the period 2013-2017, is Council's statement of commitment to the community. The Delivery Program outlines what Council intends to achieve over the next four years, in order to work towards realising the community's long term vision as set out in the Strathfield 2025 Community Strategic Plan.

The Operational Plan 2013/14 details the individual projects and services that Council will undertake and sets targets for the 12 month period. These activities will be resourced through the Annual Budget and Revenue Policy.

Council constantly assesses its short-term and long-term performance to ensure that Council maintains its focus on providing quality and cost effective services to

residents and ratepayers. Council's continuing financial sustainability requires continuing investment and maintenance of the community's assets and improving efficiencies and services throughout the organisation.

To ensure the community is kept informed of Council's progress against its strategic goals and delivery objectives, Council will report quarterly to the community on its progress against the Budget, with a progress report on the performance of the Delivery Program presented every six months.



David Backhouse
General Manager
May 2013

Strathfield Councillors



Cr Gulian Vaccari

Mayor of Strathfield

P (02) 9748 9924 M 0498 201 304
mayor@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135



Cr Andrew Soulos

Deputy Mayor of Strathfield

M 0427 507 837
andrew.soulos@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135



Cr Stephanie Kokkolis

M 0427 521 467
stephanie.kokkolis@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135



Cr Daniel Bott

M 0427 069 201
daniel.bott@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135



Cr Helen McLucas

M 0406 703 044
helen.mclucas@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135



Cr Raj Datta

MBA, B.Eng., B.Sc. Hons, MIE Aust

M 0432 457 129
raj.datta@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135



Cr Sang Doo Ok

시의원 옥 상 두

M 0427 090 895
sang.ok@strathfield.nsw.gov.au
PO Box 120 Strathfield NSW 2135

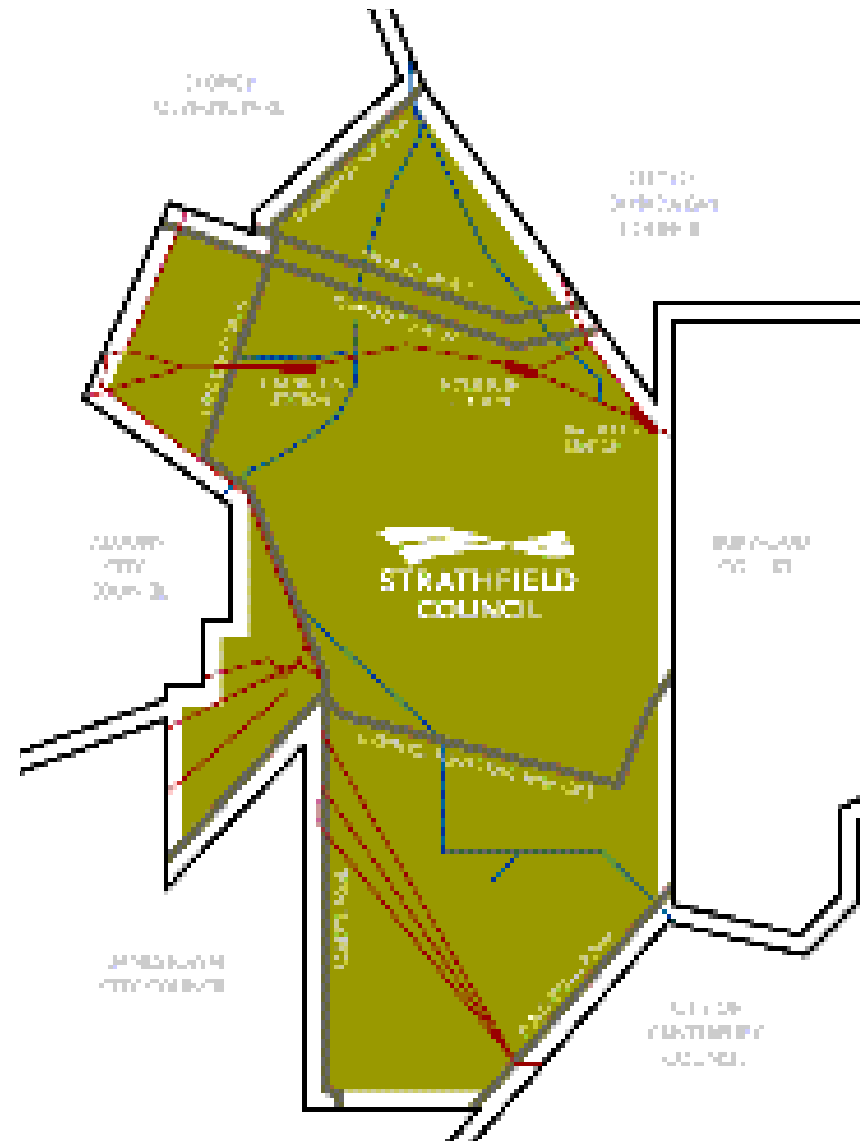
Community Vision

“Strathfield is a well connected urban centre in Sydney’s Inner West with rich cultural diversity and a strong sense of community cohesion. The community is engaged with Council in guiding a sustainable future and opportunities for education, recreation, employment and overall wellbeing in Strathfield.”

Strathfield Highlights

The Strathfield LGA is centrally located in Sydney’s Inner West and is well known for its transport, schools, attractive streetscapes, parks and buildings.

- The Council of the Municipality of Strathfield was incorporated in 1885
- Estimated population over 37,500 with 52 per cent born overseas
- Estimated population by 2026: 45,855
- Major transport hub with three train stations
- Strathfield Station is one of the largest stations in NSW featuring metro, regional, freight, country and state rail connections
- Highest amount of developed and undeveloped employment land in the Inner West
- Estimated Gross Regional Product (GRP) in 2009/10 of Strathfield LGA was \$2.8 billion.
- More than 19,000 people are employed in the Strathfield LGA.
- More parks per capita than any other council area in the Inner West
- Educational centre of the Inner West with 14 public and private schools and a university
- One of Sydney’s best performing housing markets
- One of Sydney’s most connected areas serviced by public and private transport systems and major state roads



Integrated Planning and Reporting Framework

Understanding the Delivery Program and Operational Plan

Council, in consultation with the community, developed Strathfield 2025, our Community Strategic Plan. This plan reflects the aspirations and needs of the community for the area they live and operate in. Strathfield 2025 was originally adopted in June 2012 following extensive community consultation. Following the council election in September 2012, Strathfield 2025 has been reviewed to ensure the strategic directions set in the Plan were still current and valid, particularly in consideration of the new elected Council and changes to state and regional plans and reviews of the NSW local government framework.

In developing the Delivery Program and Operational Plan, assumptions are made about the Council's capacity to deliver the targets identified, however as noted, should financial, workforce and capital resources or the framework in which local government operates change, further review of programs and plans will occur which may change priorities and activities undertaken by Council.

2025 Community Strategic Plan

The Strathfield 2025 Community Strategic Plan guides and informs Council's medium to long term planning and decision making by setting goals and strategies for Strathfield's growth to 2025.

Council is the key driver of Strathfield 2025, but its implementation is also the shared responsibility of all community stakeholders. Council does not have full responsibility for implementing nor resourcing all the

community's aspirations. Other stakeholders, including government agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes.

Delivery Program 2013-2017

The Strathfield Council Delivery Program 2013-2017 outlines how the goals and strategies of the Strathfield 2025 plan will be implemented.

The Delivery Program is a fixed-term four year plan, designed as a single point of reference for all projects and services to be undertaken by Council. Plans, activities and funding allocations must be directly linked to this Program.

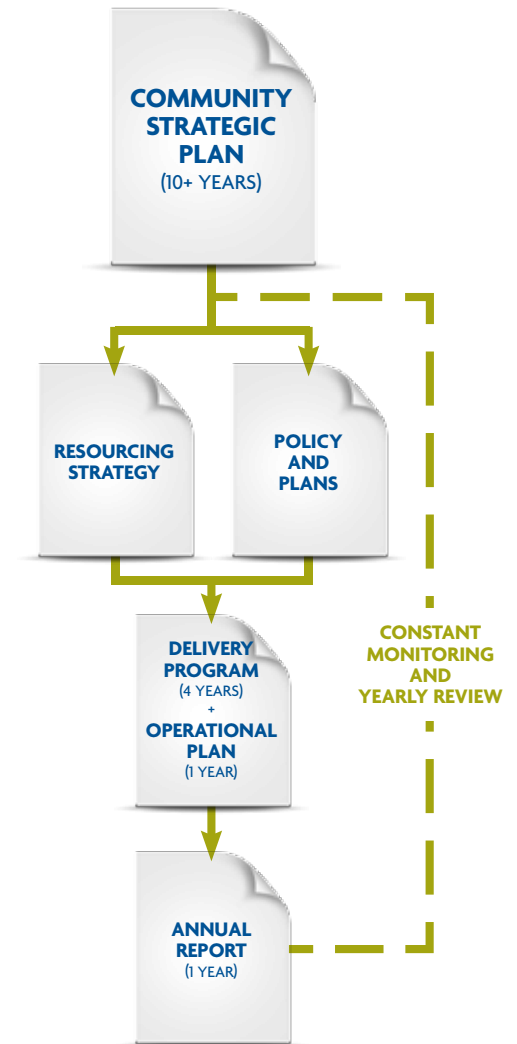
Operational Plan 2013/2014

The 2013/14 Operational Plan is a subset of the Delivery Program. The Operational Plan is prepared annually in line with a detailed annual budget and statement of Council's Revenue Policy, including proposed rates, fees and charges. It sets out individual actions for each project, activity or service to be undertaken and targets to achieve for year one of the Delivery Program.

Resourcing Strategies

Strathfield 2025 is supported by resourcing strategies including Long Term Financial Plan, Asset Management Strategies and Plans and Workforce Management Plan.

New Integrated Planning and Reporting Framework



Monitoring and Reporting

In accordance with Integrated Planning and Reporting requirements, the Operational Plan is prepared each year in conjunction with the periodic review of Council's Delivery Program and Resourcing Strategy.

A financial assessment of performance is reported quarterly to Council in accordance with the Local Government Act 1993.

A progress report on the performance of the Delivery Program and against the targets of the Operational Plan is presented to Council every six months.

Annual Report

The Annual Report details Council's performance in meeting the targets outlined in the Operational Plan and provides information that must be disclosed under the Local Government Act 1993. The Report also contains detailed externally audited financial statements. Stormwater Management

Strathfield Council has the primary responsibility for stormwater management within its local government area, with exceptions of stormwater assets located on NSW Government controlled land and operations eg rail, state roads etc. This includes managing both stormwater quality and quantity and ensuring that potential negative stormwater impacts are not transferred across council boundaries.

Council provides and maintains Strathfield's stormwater management infrastructure which include kerbs and

gutters, stormwater pipes, stormwater pits, box culverts, open channels, detention basins and water quality devices. This infrastructure is critical to mitigation of flooding of residential and commercial properties in Strathfield caused by rainfall and severe weather events. Many properties in Strathfield are located in identified flood prone areas, though all residential and commercial properties derive direct benefit from Council's stormwater services and infrastructure.

Council's objectives for stormwater management include:

- preservation and protection of the amenity and property of residents, property owners and the community
- ensuring the safety of residents and the community
- protecting the physical environment and receiving waters of catchments

Stormwater management of urban environments is becoming progressively more difficult in urban environments due to increasing amounts of hard or impervious surfaces such as roads, roofs, car parks and other paved areas and reduction of permeable surfaces such as gardens, lawns etc. Hard surfaces significantly increase the volume of stormwater which flows into urban waterways. These water flows also contribute substantial loads of litter, sediment and chemicals into waterways. Without adequate stormwater management infrastructure to receive these flows, flooding can result.

Management of increasing volumes of water and associated risks involves the use of structural (eg. physical infrastructure and treatment techniques) and non-structural (eg education programs and monitoring)

measures to both improve stormwater quality and mitigate excessive flows. This contributes to pollution abatement, protection of aquatic ecosystem health and flood mitigation, an issue that will become more prevalent should Sydney be affected by greater extremes of weather events in future.

Stormwater Management Service Charge

In recognition of Local Government's key role in stormwater management and the need to establish a sustainable funding source for stormwater management, the NSW Government amended the Local Government Act to give Councils the ability to charge for the provision of stormwater charges on residential or business rateable land which the service is available.

The Local Government Act 1993 defines a stormwater management service as "a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose".

The purpose of the charge is to allow Councils the option to raise additional revenue to cover some or all of the costs of providing new or additional stormwater management services within a catchment, suburb or LGA. The levy provides a reliable revenue source for stormwater works in regard to publicly notified programs set out in the Operational Plan.

In accordance with Local Government Regulations, Council is recommending that a Stormwater Management Services Charge to be introduced, with a

fee structure of \$25 per residential and business lot, and \$12.50 per residential and business strata lot.

It is anticipated that annual revenue of approximately \$215,000 will be obtained through the charge.

What does this charge fund?

All funding collected must be applied to stormwater management services, and be additional to the level of service provided in previous years and cannot be used to substitute for existing program expenditures.

The additional stormwater services may include:

- Mainstream flood mitigation works
- Local drainage and overland flow path upgrades
- Urban drainage renewal
- Water quality infrastructure
- Stormwater maintenance
- Studies or investigations to identify appropriate works
- Enhanced pipe drainage maintenance

Opportunities for grant funding will continue to be sought to supplement existing available funding and existing service levels from general revenue will be maintained.

The Drainage Works Program

Council has prepared a drainage works program, outlining all works that are required to be undertaken to bring the infrastructure to an acceptable standard. Based on the funding projections, and estimates for design, consultation and approvals, Council will undertake drainage works from stormwater work totaling \$215,000 which consists of:

Boundary Creek Cathment

Formalise western wall of the channel upstream of Mandemar along Boundary Creek.

Stage 1 works (design) \$80,000

Stage 2 works (construction) \$100,000

South Street between Strathlora and Glenarvon Street

Drainage currently through converters over the gutter as overland flow. Need to convert to underground drainage

Stage 1 works \$20,000

Amaroo Avenue between Noble Avenue and High Street

Drainage currently through converters over the gutter as overland flow. Need to convert to underground drainage through pipes.

Stage 1 works \$15,000

Strathfield's Strategic Planning Framework

Connectivity

Strathfield is situated in one of the fastest growing regions in Australia. Moving around easily and safely is central to quality of life, reducing social isolation, providing access to services, workplaces and education, strengthening local and regional economies and being able to enjoy parks, recreation and open spaces.

Maintaining and upgrading local transport infrastructure is essential to reducing traffic congestion.

Catering for population growth requires good planning and must be supported by improvements in infrastructure and services at the State and local level as well as consideration for the impacts of urban development on built and natural environments.

Technology connects Strathfield communities to information and services at a local, national and global level. New technologies provide opportunities to improve how Council services are accessed and delivered.

Community Wellbeing

Strathfield is a vibrant and diverse community. Council plays an important role in protecting and enhancing the wellbeing of the local community by providing safe, clean, healthy and attractive environments, access to public spaces and community facilities, and opportunities to participate in learning, recreation, community programs and activities.

Providing a safe, clean, healthy and attractive local environment for the community is achieved by protecting and improving public amenity and working with the community and Police to improve community safety and managing compliance issues.

Adapting the management of Council facilities, parks and open spaces and developing innovative programs to suit community needs will create opportunities for recreation and activities.

The harmonious nature of Strathfield's diverse community provides a strong foundation from which to build and deliver community and recreational programs and activities that cater for people of all ages, cultures and abilities.

Prosperity and Opportunities

Prosperity and creation of opportunities provides economic and community benefits that support an enhanced quality of life.

Strathfield is integral to the performance of the NSW economy due to its central location which provides many opportunities for the ongoing development of business, industry and employment. Council recognises the importance of supporting programs that enhance innovation and productivity in business and build capacity in the workforce.

Renewal of industrial and commercial areas provides opportunities for sustainable development, which includes consulting with the community, incorporating resource efficiency and clean technologies, improving road networks, transport integration and infrastructure as well as creating employment and generating business to support other local businesses including the retail sector.

Strathfield's strong sense of civic pride and identity is acknowledged through the appreciation of the unique and desirable qualities of the local area, celebrations of Strathfield's history and heritage, promotion of local attractions and through bringing people together for events and activities.

Liveable Neighbourhoods

Liveable neighbourhoods are high quality, well planned and sustainable urban and natural environments that balance well designed and innovative development with existing local character.

Changing lifestyles and population pressures require careful urban design and regulation to encourage environmentally sensitive planning and design and promote sustainable living and business practices

As Strathfield's population increases the trend for a variety of housing types and medium to high density developments must be met with the provision of local infrastructure.

Council will protect, maintain and enhance the natural environment to ensure that a balance is maintained between the pressures from population growth, and the protection and enhancement of natural ecosystems.

Responsible Leadership

Responsible leadership is providing strong leadership and community representation, supported by effective and accountable governance and management to ensure sound financial management, ethical conduct, integrity, public accountability and transparency.

Council will provide efficient and value for money services to the community whilst managing increased financial pressures and demands for services and maintaining financial sustainability.

Council has a key role in ensuring that all members of the community have an opportunity to take part in Council's decision making processes and are supported in accessing information and services.

Connectivity



| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|--|---|--------------------------------|
| 1.1 Movement to and from Strathfield is easy and safe | | | |
| 1.1.1 Collaborate with relevant parties to provide accessible, available and sustainable public transport options | | | |
| Work with State Government and relevant parties to improve and integrate transport | Work with State Government concerning development of transport management strategy for the Strathfield LGA | Completion of Parramatta Corridor Transport Study | Strategic Planning |
| | Convene and service Strathfield Traffic Committee and implement actions arising from committee recommendations as adopted by Council | Minimum 8 meetings annually | Engineering Works and Services |
| Promote use of public transport | Make representations, where required, to State Government regarding provision and access to public transport in Strathfield LGA | Representations made | Strategic Planning |
| | Liaise with Sydney Buses and Adshel concerning management of Bus Shelters | Action requests within 2 days of receipt | Engineering Works and Services |
| | Promote and provide information on public and private transport options | Information available | Strategic Planning |
| Improve major transport interchanges | Collaborate with State and Federal Governments and relevant parties to upgrade the Strathfield transport interchange | Representations made to relevant parties | Strategic Planning |
| | Review of transport options, traffic and parking controls in Homebush and Homebush West | Undertake review | Strategic Planning |
| 1.1.2 Address impacts of traffic congestion | | | |
| Monitor and improve identified areas of traffic congestion | Make representations to State Government and liaise with Roads and Maritime Services for improvements to M4 and state/regional roads | Representations made to relevant state agencies | Engineering Works and Services |
| | Continue to work with RMS to address traffic congestion issues at Centenary Drive/Arthur Street, Strathfield intersection | Representations made to relevant state agencies | Engineering Works and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|---|--------------------------------|
| Monitor and improve identified areas of traffic congestion | Monitor impact of freight transport on local roads particularly from Enfield Intermodal and Sydney Markets | Representations made to relevant state agencies | Strategic Planning |
| | Assess and identify causes and impacts of traffic congestion on local road network in Strathfield LGA | Report to Council as required | Engineering Works and Services |
| | Monitor traffic movements relating to educational institutions | Report to Council as required | Engineering Works and Services |

1.1.3 Improve mobility and accessibility of local transport networks

| | | | |
|---|--|---|--------------------------------|
| Improve connectivity of local transport network | Develop cycleway/pedestrian strategies including review of Pedestrian and Mobility Access Plan (PAMP) | Strategy developed by June 2014 | Engineering Works and Services |
| | Undertake feasibility study of a Strathfield shuttle bus service | Study completed by June 2014 | Engineering Works and Services |
| Ensure management of parking and traffic controls | Undertake traffic and parking enforcement in Town Centres at Strathfield, Homebush and Homebush West | Daily | Environmental Services |
| | Undertake parking patrols in school zones on rotational basis | Weekly | Environmental Services |
| | Review parking controls in commercial centres, high traffic areas and parking facilities | Review by June 2014 | Environmental Services |
| | Undertake parking patrols in Residential Parking Schemes areas | Weekly | Environmental Services |
| | Investigate complaints regarding illegal parking | Same day Number of complaints investigated | Environmental Services |
| | Determine requests for temporary road closures (additional processing time if consultation required) | Processed within 7 working days | Environmental Services |
| Secure RMS and Federal Government grant funding for upgrade of traffic facilities | Monitor use of heavy vehicles in residential streets in Strathfield LGA | Respond to complaints within 2 working days | Environmental Services |
| | Apply for grant applications for traffic facilities eg roads to recovery, 'black spot' funding program | Number and value of grants | Engineering Works and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|---|--------------------------------|
| Maintain and improve local transport facilities and infrastructure | Requests for repair of footpaths eg trip hazards | Inspect within 24 hours of receiving request and action | Engineering Works and Services |
| | Repair of road guide and regulatory signs affected by loss of reflectivity or accident damage | Repairs carried out within 60 working days | Engineering Works and Services |
| | Investigate and make safe potholes in roads | Investigate within 3 working days of request | Engineering Works and Services |
| | Manage Resident Parking Scheme | Issue permits to eligible residents annually on request | Engineering Works and Services |
| | Undertake assessment of proposed Residential Parking Schemes in Strathfield LGA | Investigations undertaken | Engineering Works and Services |
| | Review and update asset management plans and strategies for roads and associated assets. Review priority plans for works based on condition reports, facility usage, service levels and community consultations. | Annual review of asset management plans | Engineering Works and Services |
| | Implement road capital works programs: <ul style="list-style-type: none"> • Arthur Street (from Hornsey Road to Centenary Drive) • Broughton Road (from Mackenzie Street to Simone Crescent) • Redmyre Road (from Margaret Street to Vernon Street) • Barker Road (Howard Street to Pemberton Street) • Wallis Avenue (Ada Avenue to Strathlora Street) • Albyn Road (Kingsland Road to Parsons Avenue) | Works program implemented by June 2014 | Engineering Works and Services |
| Maintain and improve local transport facilities and infrastructure | Footpath – capital projects 2013-2014 <ul style="list-style-type: none"> • Albert Road (Raw Square to Homebush Road) • Bridge Road (Mackenzie Street to Parramatta Road) • The Crescent (Hornsey Road to Eastbourne Road) • Churchill Ave (Raw Square to Homebush Road) • Churchill Avenue (The Boulevarde to Raw Square) • Rochester Street (The Crescent to Beresford Road) • Bede Street (Hume Highway to St Annes Square) | Works program implemented by June 2014 | Engineering Works and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|--|--------------------------------|
| Maintain and improve local transport facilities and infrastructure | Traffic calming/improvements – capital projects 2013/2014 <ul style="list-style-type: none"> • Marlborough Road/Richmond Road – traffic improvement measures • ACU Precinct Streets – traffic calming devices • Underwood Road – traffic improvement measures (including at DFO) • Rochester Street/Burlington Road – raised threshold treatment (including traffic refuges) • Arthur Street/Francis Street – roundabout • Barker Road/Redmyre Road- traffic improvement measures • Barker Road – traffic calming measures • Strathfield Town Centre – pedestrian movements • Henley Road/Tavistock Road – roundabout • Cross Sreett/Mintaro Avenue – roundabout | Works program implemented by June 2014 | Engineering Works and Services |

1.2 Infrastructure and development is integrated, planned and sustainable

1.2.1 Collaborate with State Government and relevant parties to connect regional development strategies with provision of state and regional infrastructure and services

| | | | |
|--|--|---|--------------------|
| Review and consider impact of local, state and regional strategies for growth on infrastructure and services | Consideration of metropolitan planning strategies in local infrastructure plans. | Council's plans reflect metropolitan strategies | Strategic Planning |
| | Lobby for provision of state services to support growing population | Representations made to relevant state agencies | Strategic Planning |
| | Align transport infrastructure and capacity with growth and demand | Representations made to relevant state agencies | Strategic Planning |

1.2.2 Ensure that projected population and development growth is supported by local infrastructure planning

| | | | |
|--|--|-------------------------------|--------------------|
| Review and consider impact of growth strategies on local infrastructure and services | Review and update studies, demographic and trends data on transport, community, recreation and open space in the Strathfield LGA | Undertake review | Strategic Planning |
| | Review Development Contributions Plan to align with planning controls and legislative requirement. | Review as required | Strategic Planning |
| | Maintain and provide public access to Development Contributions Register | Maintain currency of Register | Strategic Planning |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|--|--------------------------|
| 1.2.3 Ensure that regional development effectively integrates and supports healthy urban ecosystems | | | |
| Participate in regional alliances and partnerships to improve urban ecosystems | Maintain relationship and participation with partners - Cooks River Alliance, Parramatta River Catchment Group, Sydney Metropolitan Catchment Management Authority and Sydney Waste Management Group | Monitor Agreements & MOUs Contribution to projects | General Manager's Office |
| | Implement actions identified in Cooks River Alliance Management Plan and Action Plans | Progress of Alliance project implementation | General Manager's Office |
| | Participate in Parramatta River Catchment Group | Meeting attendance | General Manager's Office |
| | Work with Sydney Metropolitan Catchment Management on the development of a Sydney Harbour Catchment Water Quality Improvement Plan | Council input provided | General Manager's Office |
| 1.3 Information and digital technologies connect local to global | | | |
| 1.3.1 Collaborate with relevant parties to provide access to information and digital technologies | | | |
| Provide and promote computer literacy and access in the community | Provide access to public computers at libraries during library opening hours. | Number of bookings | Library |
| | Provide public internet and Wifi access during library opening hours. | Number of sessions internet sessions Number of Wifi connections | Library |
| | Provide computer training at libraries | Number of sessions | Library |
| | Provide digital resources via in-house and external access eg ebooks, databases | Number of services accessed. | Library |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|--|----------------|
| 1.3.2 Align and adapt library services with changing information needs, service delivery and literacy demands | | | |
| Provide quality library and information services to Strathfield community | Provide high quality library and information services for Strathfield community | Number of visits Number of library members Number of residential library members | Library |
| | Monitor and manage library collections | Number of items in collection | Library |
| | Provide public access to library collections in accordance with Library Collection and Development Guidelines | Number of items borrowed | Library |
| | Provide interlibrary loan service | Process requests within 3 weeks (subject to availability) | Library |
| | Provide assistance and reference information inquiry service | Number of reference queries satisfied | Library |
| Provide quality library and information services to Strathfield community | Provide exam supervision for distance education students residing in Strathfield LGA | Respond to requests within 3 working days | Library |
| | Facilitate community Justice of Peace (JP) service at Strathfield Library | Service available at Homebush Library on weekly basis | Library |
| | Facilitate and support reading clubs | Number of sessions held | Library |
| Improve efficiency of library services | Apply for grant funding for Library services | Value of grants secured | Library |
| | Install self-checkout kiosk at Library support by upgraded RFID technology. | Implementation by June 2014 | Library |
| | Review floor and collection layout of Homebush Library | By June 2014 | Library |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|--|---|--------------------------------------|
| 1.3.3 Improve access to Council information and services across multiple mediums | | | |
| Utilise a range of printed materials and publications to provide general Council information to broad community | Publish Council Column in the Inner West Courier | Publish on fortnightly basis | Communications and IT |
| | Distribute Mayor's letter with rates notices to inform the community about Council information | Published on quarterly basis | Communications and IT |
| | Contribute Council information to local monthly newspaper to informs local community about Council's activities and general news in the area | Information published monthly % distributed to households | Communications and IT |
| Utilise relevant media to provide Council information to broad community | Prepare media releases to local, metropolitan and ethnic media for all major events and initiatives of Council | Number of media releases Number published | Communications and Cultural Services |
| Utilise a range of digital media to provide general Council information to broad community | Maintain Council website, ensuring information is available and up-to-date | Number of visitors | Communications and IT |
| | Implement mobile device application (e.g. iPhone 'Apps') providing Council information | Applications developed, Number of applications downloaded | Communications and Cultural Services |
| Improve availability of Council and community information | Notify residents via community noticeboards at town centres to promote upcoming activities and programs to the local community | Information on community noticeboards is current | Communications and IT |
| | Establish and manage information displays at Council's "front of house" facilities | Ensure availability of current and timely information | Communications and IT |
| | Determine applications for access to Council information in accordance with legislative requirements | Number of formal requests determined within statutory timeframe | General Manager's Office |
| | Publish and monitor information on website as required by GIPA Act and Regulation | Documents published as required | General Manager's Office |
| | Review and Update Council's Agency Information Guide in accordance with Government Information (Public Access) Act 2009 | Review and lodge with OIC by July 31 annually | General Manager's Office |

Community Wellbeing



| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|---|--------------------------------|
| 2.1 Strathfield is a safe and healthy place | | | |
| 2.1.1 Collaborate with Police and relevant parties to plan and support initiatives to address community safety and crime prevention | | | |
| Improved police services in Strathfield | Attend meetings with Police to discuss crime activity and trends in Strathfield | All meetings attended and information shared | Community Services |
| | Attend community safety precinct meetings conducted with Police for community as scheduled | Attend scheduled meetings | Community Services |
| | Work in partnership with Police on community safety and crime prevention projects | Number of joint projects and initiatives | Community Services |
| Improve community safety and reduce crime in Strathfield | Implement crime prevention strategies including 'Steal from person' program for Homebush West | Recommendations implemented in accordance with identified timeframes | Community Services |
| 2.1.2 Protect the health and safety of the Strathfield community | | | |
| Provide safe environments and minimise hazards | Investigate and/or transfer complaints for action regarding streetlighting | Complaints referred to Ausgrid within 2 working day of receipt. | Engineering Works and Services |
| | Liaise with Ausgrid to improve streetlighting in local streets | Audit and enhance, where necessary, street lighting in areas of high pedestrian activity. | Engineering Works and Services |
| | Participate in SSROC streetlighting efficiency program. | Monitor agreement | Engineering Works and Services |
| | Improve street lighting in areas which are identified as 'hotspots' | As required | Environmental Services |
| | Prune trees where lighting is obscured | As required | Community Lands and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|--|---|
| Provide safe environments and minimise hazards | Remove graffiti from public areas under control of Council and liaise with Police | Remove offensive graffiti within 24 hours of report Remove general graffiti within 48 hours of report | Community Lands and Services |
| | Report and request graffiti removal on state government property including utilities | Request made within 48 hours of report of graffiti | Community Lands and Services |
| | Support Strathfield Rotary graffiti removal program | As required | Community Lands and Services/ Rotary |
| | Investigate noise complaints | Respond within 24 hours | Environmental Services |
| | Investigate pollution complaints | Respond within 24 hours | Environmental Services |
| | Inspect, notify owners and organise removal of abandoned vehicles from public areas | Number vehicles inspected Number vehicles impounded | Environmental Services |
| | Inspect, notify owners and organise removal of abandoned trolleys from public areas | Number of trolleys abandoned Number of trolleys reported and removed | Environmental Services |
| | Coordinate swimming pool register of private and public pools | Run awareness campaign of new register requirements | Environmental Services |
| | Develop swimming pool inspection policy and program | By February 2014 | Environmental Services |
| | Register pools on NSW Swimming Pool Register | Within 3 working days of request | Customer Service |
| Participate and support local emergency services | Participate in Inner West Local Emergency Management Committee | Attend meetings regularly | Engineering Works and Services |
| | Contribute to and monitor emergency and disaster planning for Inner West | As required | Engineering Works and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|-----------------------------------|--------------------------------|
| Participate and support local emergency services | Support operations of Strathfield State Emergency Services (SES) in providing assistance for management of emergency services | As required | Engineering Works and Services |
| Administer and enforce policy and regulations of keeping of companion animals | Investigate complaints and incidents involving dangerous dogs | Same day investigation | Environmental Services |
| | Inspect dangerous dogs premises for compliance with consent | Determine applications | Environmental Services |
| | Maintain current database for registration of Companion Animals | Register within 1 week of receipt | Customer Service |
| | Removal of dead animals from public areas eg animals hit by traffic on roads | Within 24 hours of request | Environmental Services |

2.2 Strathfield community is healthy, active and inclusive

2.2.1 Support a range of recreational and community activities in parks and open space and outdoor facilities

| | | | |
|--|--|---|------------------------------|
| Manage, monitor and upgrade open space, parks and facilities | Review and adopt management plans for parks and open spaces | Review by June 2014 | Community Lands and Services |
| | Apply for grant funding for open space in line with Council Asset Management Plans and Development Contribution Plans | Number of grants received Value of grants received | Community Lands and Services |
| | Create new neighbourhood park at Loftus Crescent as identified in Development Control Plan 20 (Parramatta Road corridor) and Development Contribution Plan | Park built by June 2014 | Community Lands and Services |
| | Continue works to implement Powells Creek Corridor Masterplan including clearing and landscaping of former Arnotts site | Work completed | Community Lands and Services |
| Manage, monitor and upgrade open space, parks and facilities | Upgrade drainage and landscaping of Hudson Park Driving Range | Works completed | Community Lands and Services |
| | Consideration of Korean Garden at Bressington Park proposal | Ongoing | Community Lands and Services |
| | Review and update Council's playgrounds and play spaces strategies | Review completed | Community Lands and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|--|------------------------------|
| Manage, monitor and upgrade open space, parks and facilities | Ensure regular safety inspections of children's play equipment in Strathfield's parks | Staff monthly inspection Independent safety inspection on quarterly basis | Community Lands and Services |
| | Maintain off-leash areas at Allen Street Reserve and Elliot Reserve. | Weekly | Community Lands and Services |
| | Upgrade Strathfield Town Hall and Supper Room facilities | Works undertaken | Environmental Services |
| Work with stakeholders and community members to deliver local sport and recreational activities | Work in collaboration with Heart Foundation to promote walking as exercise and leisure in parks | Program implemented | Community Lands and Services |
| | Organise the Cooks River Fun Run to promote recreational and physical health | Event held | General Manager's Office |

2.2.2 Work with partners to deliver recreational programs and activities to improve health of the community

| | | | |
|---|---|-------------------------------------|---|
| Work with stakeholders and community members to deliver local sport and recreational activities | Provide support and information for local sports clubs and schools via electronic means eg 'e-group' | Information distributed bi-annually | Community Lands and Services |
| | Notify timely sportsgrounds closure to hirers | Hirers notified | Community Lands and Services |
| | Provide support for community, cultural and recreational clubs and organisations through Council's community grants program | Program offered on annual basis | Community Service Community Lands and Services |

2.2.3 Ensure Council facilities, parks and public open spaces are well managed and accessible

| | | | |
|---|---|------------------|--|
| Manage facilities, parks and open spaces in an efficient manner | Manage, monitor and review Asset management plans, registers and strategies for parks and buildings. | Review annually | Engineering Works and Services Community Lands and Services |
| | Implement and review asset maintenance schedules for Council buildings and undertake works in accordance with maintenance priorities. | Works undertaken | Technical Services |
| | Maintain current agreements for licencing and leasing of Council facilities | Ongoing | Community Lands and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|---|------------------------------|
| Manage facilities, parks and open spaces in an efficient manner | Provide information on Council's booking processes for facilities, parks and open spaces | Ongoing | Community Lands and Services |
| | Casual hire of meeting rooms, sportsgrounds, parks and courts | Determine applications within 10 working days | Community Lands and Services |
| | Advertise and complete applications for regular hire of council facilities eg meeting rooms | Advertise annually Determine applications within 10 working days | Community Lands and Services |
| | Advertise and complete applications for seasonal hire of sportsgrounds and facilities (winter and summer seasons) | Advertise annually Determine applications within 10 working days | Community Lands and Services |

2.3 Strathfield is a harmonious community with a strong sense of community cohesion

2.3.1 Plan programs that meet the needs of people of all ages, cultures and abilities

| | | | |
|--|---|--|--------------------|
| Facilitate programs that support needs of Culturally and Linguistically Diverse (CALD) communities | Facilitate Conversation Clubs | Number of sessions | Community Services |
| | Facilitate ESOL language classes | Number of sessions | Community Services |
| | Facilitate language classes for new migrants | Number of sessions | Community Services |
| | Provide library materials in languages other than English to meet community needs | Number of materials available in community languages | Library services |
| Support the needs of older residents, carers and people with a disability | Delivery of library materials to housebound residents through the Home Library Service | Number of visits to housebound residents | Library Services |
| | Operate Day Care Service | Number of sessions | Community Services |
| | Utilise Inner West Community Transport Service to conduct individual and community transport services throughout the Strathfield area | Services offered | Community Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|---|-------------------------------|
| Support the needs of older residents, carers and people with a disability | Provide services and activities for seniors and people living with a disability at Dutton Community Centre. | Activities held | Community Services |
| | Support Meals on Wheels at Dutton Community Centre to provide meals for housebound residents | Number of deliveries | Meals on Wheels |
| Support the needs of children and youth and their families | Coordinate Storytime and Baby Bounce on weekly basis at Homebush and High Street Libraries | Number of sessions Number of participants | Library Services |
| | Online tutoring program for 4 years to TAFE level students | Number of sessions | Library Services |
| Support the needs of children and youth and their families | Facilitate range of school holiday activities for children 5-11 years | Number of participants | Community Services Library |
| | Run Movies in Park over summer season | Number of sessions | Community Services |
| | Facilitate Children's Week activities | Activities held during Children's Week | Community Services Library |
| | Support long day care, preschool and OOSH services in council facilities | Number of children Cost of council subsidy | Community Lands and Services |
| | Organise Carols by Candlelight in December 2013 | Event held | Communications and IT |
| | Facilitate the Strathfield Art Show for HSC Students | Art show held | General Manager's Office |
| | Review LINC'S database of community organisations | Database up to date and accessible | Community Liaison |
| Provide information on community activities and organisations | Promote community activities in local media and council website | Information accessible by the community | General Manager's Office |
| | Provide new residents kits containing relevant Council information to new residents | Resident kits availability | General Manager's Office |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|----------------------|--|
| 2.3.2 Collaborate with partners to deliver programs that support and build and strengthen community capacity and resilience | | | |
| Provide programs that build community resilience and capacity | Implement Road Safety Plan for Strathfield Local Government Area as approved by Road and Maritime Services (RMS) | Ongoing | Engineering Works and Services |
| | Inspect School Zones for signs, pavement marking and kiss & ride operations | Ongoing | Engineering Works and Services |
| | Promote use of child restraints | Ongoing | Engineering Works and Services |
| | Promote driver safety campaigns in local community eg driver fatigue, drink driving and speed | Ongoing | Engineering Works and Services |
| | Work with RMS and Police to promote pedestrian safety initiatives | Ongoing | Engineering Works and Services |
| | Support and partner with community organisations to provide regular programs that encourage community participation and wellbeing eg volunteer programs | Number of programs | Library Services Community Services Community Lands and Services |
| 2.3.3 Provide equitable access to council facilities for community, cultural and recreational programs | | | |
| Develop and monitor plans addressing access and equity | Develop Disability Action Plan and consult with people living with a disability and their carers | By June 2014 | Community Services |

Prosperity and Opportunities



| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|--|--------------------|
| 3.1 Strong business development and innovation | | | |
| 3.1.1 Support Strathfield's economic development through appropriate and relevant research, consultation, planning and information | | | |
| Key demographic, housing, employment and industry data about Strathfield available to the public | Provide updated online community and economic profiles for LGA with benchmark metropolitan and regional comparisons | Community and economic profiles available on Council website | Strategic Planning |
| Undertake regular consultation with local business community | Undertake business survey at 5 years intervals (2011, 2016) to track local economy. Develop proposal for business and employment survey by June 2015 and conduct survey in 2016. | Survey completed by June 2016. | Strategic Planning |
| | Facilitate consultation through Council's Business Advisory Committee and online panel | Minimum 2 consultations per year | Strategic Planning |
| 3.1.2 Facilitate skills training and employment readiness in the Strathfield workforce | | | |
| Support initiatives that improve employability for local residents | Facilitate job readiness with partners and relevant state/federal agencies | Number of initiatives supported | Strategic Planning |
| 3.1.3 Support local business development initiatives | | | |
| Support initiatives that improve growth prospects for local businesses | Facilitate Small Biz Connect program with Business Enterprise Centre (BEC) (conditional on availability of grant funding) | Small Biz Connect advisor available locally | Strategic Planning |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|--|------------------------|
| 3.2 Sustainable development of industrial and commercial areas | | | |
| 3.2.1 Collaborate with government, business and community to support well planned and sustainable enterprise areas | | | |
| Engage with state and federal agencies and local/regional representatives to implement metropolitan and subregional plans | Advocate sustainable targets for housing and employment in line with 'centres and corridors' approach | Representations made to relevant authorities as required | Strategy Planning |
| Consult with community on projects relating to development of enterprise areas | Feedback from community consultation to inform sustainable targets for local town centres and corridors development | Community consultations undertaken as required | Strategic Planning |
| | Participate in community forums monitoring the development of the Enfield Intermodal Terminal | Attendance at meetings | Strategic Planning |
| 3.2.2 Strengthen and refine Council's regulatory processes to support opportunities for business development | | | |
| Ensure food premises are safe and healthy | Inspect food premises to ensure compliance with food and public health legislation and standards requirements | Ensure all registered premises inspected annually Two inspections per year for higher risk premises | Environmental Services |
| | Respond to and investigate complaints regarding health and safety of food premises | Investigate within two working days | Environmental Services |
| | Provide enforcement action information to the Food Authority to enable updating of Name and Shame Register for food shops | Submit Annual Food Activity report to NSW Food Authority by end of July | Environmental Services |
| | Conduct food handling, hygiene and safety seminars for operators of local food shops | Seminars held Number of participants | Environmental Services |
| | Regulate and enforce in accordance with Food Act and Council's Enforcement Policy | Number of improvement notices, prohibition orders, penalty notices and prosecutions issued. | Environmental Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|-----------------------------|------------------------|
| Ensure business premises meet regulatory standards | Inspect skin penetration premises | Annual inspections | Environmental Services |
| | Investigate complaints regarding conduct of skin penetration premises | Investigate within 7 days | Environmental Services |
| | Inspect water cooling towers | Annual inspection | Environmental Services |
| | Determine and issue footpath trading permits | Issued annually | Environmental Services |

3.3 Strathfield is a highly desirable place

3.3.1 Develop and promote a sense of place and civic pride in Strathfield

| | | | |
|--|---|---|--------------------------------|
| Improve appearance of retail centres | Develop incentive strategy for shop front improvement in town centres | Draft strategy by Jan 2015/ implement program by June 2015 | Strategic Planning |
| | Provide festive decorations in retail precincts during Christmas/New Year season | Retail precincts are festively decorated | Strategic Planning |
| | Steam cleaning of footpaths in town centres and high pedestrian traffic areas | Every six months | Environmental Services |
| | Clean footpaths and open spaces in town centres of Strathfield and Homebush, Homebush West. | Daily | Environmental Services |
| | Clean waste bins in town centres | Daily | Environmental Services |
| | Town Centre street sweeping | Daily | Engineering Works and Services |
| Celebrate and acknowledge civic and community achievements | Organise Strathfield Spring Fair 2013 | Event organised | General Manager's Office |
| | Organise Australia Day activities and celebrations | Event organised | General Manager's Office |
| | Partner with Strathfield Rotary to delivery Youth Achievement Awards | Awards held annually | General Manager's Office |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|---|--|
| Celebrate and acknowledge civic and community achievements | Recognise community achievements through Citizen of the Year awards at Australia Day celebrations | Awards presented January 2014 | General Manager's Office |
| | Coordinate citizenship ceremonies | Ceremonies held quarterly Number of new citizens | General Manager's Office |
| | Recognise community achievements, special anniversaries, honours and awards | As required | General Manager's Office |
| | Organise Strathfield Mayoral Ball to support local charities | Event held | General Manager's Office |
| Promote awareness of Strathfield area | Participation and promotion of ANZAC day services | Services held | General Manager's Office |
| | Promote awareness and provide information on Strathfield area and history | Information available Number of requests | General Manager's Office Library Services |
| | Determine and issue permits for filming in Strathfield LGA | Applications processed 7 working days | General Manager's Office |
| | Determine and issue approvals for erection of banners | Application processed 2 working days | General Manager's Office |
| | Replace and upgrade signage for Council facilities | Ongoing | General Manager's Office |

3.3.2 Collaborate with business and community stakeholders to develop and implement place promotion

| | | | |
|----------------------------------|--|-------------------------------|--------------------------|
| Promote Strathfield food outlets | Publish Strathfield food and dining guide to promote Strathfield restaurants and food outlets | Food Guide published annually | General Manager's Office |
| | Organise Strathfield Food Festival | Event held | General Manager's Office |
| | Coordinate food tours throughout Strathfield | Participation in food tours | General Manager's Office |
| | Determine permits for use of footpaths in town centres for outdoor dining with food businesses | Number of agreements | Environmental Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|-----------------------------------|--------------------------|
| Involve business and community stakeholders in events promotions | Issue annual events calendar | Events calendar published | General Manager's Office |
| | Establish community events financial assistance program and invite applications annually | Determine applications | General Manager's Office |
| | Maintain community events calendar on Council website | Requests processed within 10 days | General Manager's Office |

3.3.3 Develop attraction strategies for investment in the local economy

| | | | |
|---|--|--|--------------------|
| Provide information to businesses wishing to set up or expand in Strathfield LGA. | Develop a business attraction and facilitation strategy to encourage investment in the local economy | Draft strategy developed by August 2013 | Strategic Planning |
| | Implement business attraction and facilitation strategy to encourage investment in the local economy | Implement strategy action plans by December 2014 | Strategic Planning |

Liveable Neighbourhoods



| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|--|------------------------------|
| 4.1 Strathfield has high quality sustainable urban design that mixes well designed and innovative development with existing local character | | | |
| 4.1.1 Strathfield's planned environment is highly liveable with quality and sustainable development incorporating best practice design | | | |
| Ensure Council plans and controls meet statutory requirements and community values | Make representations to State Government to NSW planning reforms and strategies | Representations made | Strategic Planning |
| | Implement changes required under NSW Planning reforms | As required, subject to release of directives from NSW Government | Strategic Planning |
| | Review Council planning controls to ensure compliance with State Government framework | Controls reviewed in accordance with State Government requirements | Strategic Planning |
| | Update Development Control Plan (DCP) to support Local Environmental Plan (LEP) 2012 | Updated by June 2014 | Strategic Planning |
| | Conduct engagement with community for review of DCP and changes to planning controls | As required | Strategic Planning |
| Heritage is valued, conserved and adapted | Assist owners of heritage listed properties through financial assistance program | Program offered annually | Strategic Planning |
| | Notify heritage related development assessments to General Manager involving significant alterations or demolition. | Referral made | Strategic Planning |
| | Conduct Heritage and Building Awards program on biannual basis | Awards held in 2013 and 2015 | Strategic Planning |
| Consider needs of people living in medium to high density units | Review open space and community infrastructure in vicinity of medium to high density units | Review completed by June 2014 | Strategic Planning |
| | Establish community gardens program in vicinity of medium to high density units | Community garden established by June 2014 | Community Lands and Services |

Delivery Program (2013-2017)

Operational Plan - Actions (2013/14)

Performance Measures

Responsibility

4.1.2 Council offers informative and accessible planning services and programs that streamline service delivery

| | | | |
|--|---|---|------------------------|
| Effective assessment and determination processes | Assess and determine Development Applications | Determined within 40 days | Development Assessment |
| | Determine and issue building certificates | Numbers of certificates issued by Council | Development Assessment |
| | Determine and issue applications to modify consents (s.96 certificates) | Certificate issued within 10 working days Numbers of certificates issued by Council | Development Assessment |
| | Determine and issue Construction Certificates | Certificate issued within 7 working days Numbers of certificates issued by Council | Development Assessment |
| | Determine and issue of Complying Development Certificates(CDC) | Numbers of certificates issued by Council Numbers of certificates issued by private certifiers | Development Assessment |
| | Determine and issue Occupation Certificates | Numbers of certificates issued by Council | Development Assessment |
| | Determine and issue subdivision certificates | Issue within 7 working days Numbers of certificates issued by Council | Development Assessment |
| | Promote the use of pre-lodgement services for potential applicants | All Development Applications processed via pre-lodgement | Development Assessment |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|---|--------------------------------|
| Provide access to quality information on development processes | Adopt flood risk management strategy for Cooks River and Cox Creek | Strategy finalised by June 2014 | Engineering Works and Services |
| | Provide online mapping tool to assist with planning and development processes | Mapping available online | Strategic Planning |
| | Provide planning advisory service to potential applicants | Duty planner available at Customer Service | Development Assessment |
| | Promote the use of pre-lodgement services for potential applicants | All Development Applications processed via pre-lodgement | Development Assessment |
| | Improve community asbestos awareness especially for do-it-yourself builders/owners | Run awareness program | Environmental Services |
| | Determine and issue planning and zoning certificates | s.149 certificates within 4 days Outstanding notices and order certificates issued within 3 working days | Customer Service |

4.1.3 Provide effective and timely compliance management

| | | | |
|---|---|---|------------------------|
| Ensure building and land uses comply with approved consents and permits | Investigate and action complaints relating to building works approved by Council. | Investigate within 10 working days of lodgement of registration | Environmental Services |
| | Advise and assist customers of complaint process for building works involving private certifiers | Respond within 10 working days of lodgement of registration | Environmental Services |
| | Undertake annual inspection and registration of boarding houses | Within 10 working days of lodgement of registration | Environmental Services |
| | Investigate complaints from the community concerning unauthorised uses of land eg brothels, unauthorised works, boarding houses etc | Inspected within 2 days of lodgement of request | Environmental Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|--|---|------------------------|
| Ensure building and land uses comply with approved consents and permits | Ensure compliance with fire safety regulations in commercial and medium to high density properties | Register within 7 days of receipt Issue reminders to lodge 30 days prior to due date Initiate action for non-lodgement or non-compliance. | Environmental Services |

4.2 Strathfield's neighbourhoods are clean, attractive & well maintained

4.2.1 Maintain clean and attractive public areas and landscapes

| | | | |
|---|--|--|------------------------------|
| Maintain tree canopy coverage and biodiversity in Strathfield | Maintain and regularly prune park trees | Maintenance carried out in accordance with Council's program | Community Lands and Services |
| | Service requests for street trees | Response within 10 working days | Community Lands and Services |
| | Prune and maintain street trees | Pruned in accordance with program | Community Lands and Services |
| | Monitor pruning of street trees by external utility providers | Pruning in accordance with agreed schedules | Community Lands and Services |
| | Determine applications under Tree Preservation Orders and take action for breaches | Number of applications Issue of PINS and fines | Community Lands and Services |
| | Maintain Hudson Park Golf Course | Maintained in accordance with licence agreement | Community Lands and Services |
| | Maintain Hudson Park Golf Driving Range | Maintained in accordance with licence agreement | Community Lands and Services |
| | Removal of litter from parks | All parks on weekly basis Major parks on daily basis | Community Lands and Services |
| | General maintenance of major parks and sportsgrounds | Daily (Monday to Friday) | Community Lands and Services |
| General maintenance of neighbourhood parks | Fortnightly cycle | Community Lands and Services | |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|---|--|
| Maintain clean and attractive streets and public spaces | Sweep streets regularly | Scheduled cleaning every two weeks Amount of waste collected | Engineering Works and Services Environmental Services |
| | Weed spraying of streets and carparks | 4 times per year | Environmental Services |
| | Provide waste collection facilities in public areas | Daily collection | Environmental Services |
| | Maintain and clean Council carparks at town centres and major parks | Daily | Engineering Works and Services Environmental Services |

4.2.2 Provide effective and efficient domestic waste and recycling services to the community

| | | | |
|--|---|---|------------------------------|
| Improve waste management around medium to high density units | Investigate waste collection solutions specific to medium to high density units | Reduction of illegal dumping Reduction of level of waste contamination | Community Lands and Services |
| Provide range of waste and recycling services | Provide up to three on-call waste service to remove household items per year | Number of services provided Amount of waste removed | Community Lands and Services |
| | Manage weekly waste collection services | Collected on a scheduled day on a weekly basis 100% same day collection % of waste diverted from landfill | Community Lands and Services |
| | Continue to implement Food Organic Green Organic (FOGO) services | % food collected from waste services | Community Lands and Services |
| | Manage fortnightly recycling and green waste collection services | Collected on a scheduled day on a fortnightly basis | Community Lands and Services |
| | Manage fortnightly recycling and green waste collection services | Reduce the level of contamination in domestic recycling and green waste | Community Lands and Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|------------------------------------|------------------------------|
| Educate community on efficient waste practices | Provide waste education services to the community | Number of waste education services | Community Lands and Services |
| | Implement programs in accordance with WaSIP 2013/14 | Ongoing | Community Lands and Services |

4.2.3 Maintain and improve quality of water systems

| | | | |
|--|--|---|--------------------------------|
| Maintain clean and effective stormwater drainage network | Maintain stormwater pits based on risk assessment | Annual inspection of heavy use pits | Engineering Works and Services |
| | Undertake drainage works identified in capital work programs and stormwater levy for 2013/14: <ul style="list-style-type: none"> • Design and commence first stage reconstruct of Boundary Creek near Mandamah Avenue Homebush • Drainage works at South Street between Strathlora and Glenarvon Streets. Commence stage 1. • Drainage works at Amaroo Avenue between Noble Avenue and High Street. Commence stage 1. | By June 2014 | Engineering Works and Services |
| | Clear blocked drainage pits | Within 2 of days of report being received | Engineering Works and Services |

4.3 Our natural environment is maintained and enhanced

4.3.1 Ensure that development is sensitive to Strathfield's natural environment

| | | | |
|---|---|---|------------------------------|
| Promote and protect natural environment | Manage, monitor and renew street trees | Number of trees Number of renewals | Community Lands and Services |
| | Develop strategy for managing street tree vandalism | Strategy developed | Community Lands and Services |
| | Water quality monitoring and testing of rivers in Strathfield LGA | Monitoring and testing in accordance with programs such as Cooks River Alliance | General Manager's Office |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|--|------------------------------------|------------------------------|
| Promote and protect natural environment | Investigate noxious weed complaints | Investigate within 10 working days | Environmental Services |
| | Regeneration of Coxs Creek and Mason Park Wetlands | Undertake works | Community Lands and Services |

4.3.2 Develop activities and programs that promote our natural environment

| | | | |
|--|--|--|------------------------------|
| Provide information and participate in events that promote environment | Coordinate Clean Up Australia activities | Participate in activities | Community Lands and Services |
| | Publish and update Sustainable Living Guide on Council website | 6 monthly review | General Manager's Office |
| | Coordinate National Tree Day activities | Identify natural area to undertake revegetation works? | Community Lands and Services |
| | Participate in Garage Sale Trail in October 2013 | No of participants | General Manager's Office |

4.3.3 Protect and enhance Strathfield's biodiversity

| | | | |
|--|---|--------------------------------------|------------------------------|
| Educate and partner with community for protection and improvement of natural areas including waterways | Propagate plants of local species provenance through operation of Strathfield Native Nursery. | Number of plants propagated annually | Community Lands and Services |
| | Supply plants from Strathfield native nursery to the public | As requested | Community Lands and Services |
| | Promote Bushcare programs and encourage volunteer participation | Number of volunteer hours | Community Lands and Services |

Responsible Leadership



| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|---|--|
| 5.1 Our community trusts their council and is informed, valued and heard | | | |
| 5.1.1 Community has opportunities to 'have a say' and their voices are heard | | | |
| Undertake regular consultation and engagement with the community on matters which affect them | Hold Community Update meetings to ensure effective communication with key stakeholders | Meetings held quarterly | Community Liaison |
| Undertake regular consultation and engagement with the community on matters which affect them | Consult with and keep the community informed about: <ul style="list-style-type: none"> • Traffic and parking proposals • Planning controls changes • Development proposals | As required | Engineering Works and Services Development Assessment Strategic Planning |
| | Consult with community for major projects, proposals or initiatives | As required | Strategic Planning General Manager's Office |
| Community 'has a say' at Council meetings | Conduct Open Forum at ordinary Council meetings | Number of open forum sessions held | Corporate Services |
| | Public address of council and committee meetings | Number of requests to speak at Council and committee meetings | Corporate Services |
| Educate and provide information to the community on the role of Council. | Provide educational tours for schools and community organisations on the role of local government and Council's role in the community as requested | Information provided Tours or consultations conducted | General Manager's Office |
| | Promote and provide information on the proposed Constitutional referendum on local government at 2013 federal election | By Sept 2013 | General Manager's Office |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|--|--|
| 5.1.2 Ensure that the community is aware of decisions, processes and events that affect their lives | | | |
| Proposals and decisions are notified and accessible to the community | Publicly exhibit policies, plans, proposals and tenders in accordance with legislative and policy requirements | Public exhibition in accordance with legislative requirements | General Manager's Office |
| | Prepare, publish and distribute business papers of Council Meetings | Agendas and Business papers of Council meetings available on Council website 3 calendar days prior to meetings | Corporate Services |
| | Publish decisions of Council online within 5 business days of Council meetings | % published within 5 working days of meeting | Corporate Services |
| | Prepare updates to Council on significant changes and impacts by State and Federal Government on Council | As required | General Manager's Office |
| 5.1.3 Ensure Councillors are accountable to the community and receive adequate support to fulfil their obligations | | | |
| Ensure Councillors receive training, information and support to effectively serve the Strathfield community | Provide councillors with training, information and support to enable them to fulfil their responsibilities to serve | Training conducted | General Manager's Office |
| | Provide information and briefing papers to Councillors | Councillor Bulletin issued weekly | Corporate Services General Manager's Office |
| | Media briefing updates for Councillors | Issued weekly | Communications and IT |
| | Review, exhibit and adopt Councillors Expenses and Facilities Policy annually | Policy adopted by November 2013 | General Manager's Office |
| | Mayor and Councillor attendance at 'meet your councillor' meetings, council meetings and community meetings | Number of meetings held | General Manager's Office |
| | Councillors' contact details updated on Council website | Information listed on website | Communications and IT |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|---|-----------------------|
| Ensure Councillors are accountable for decisions | Maintain pecuniary and non-pecuniary conflicts of interest register | Register published and made available to the public in accordance with legislative requirements | Corporate Services |
| | Publish register of Councillors voting on planning decisions | Register available on website | Corporate Services |
| | Publish Council and committee meeting attendance records | Annual Report | Corporate Services |
| | Disclosure of Interests Returns tabled. | Tabled by October annually | Corporate Services |

5.2 Council is ethically and responsibly managed

5.2.1 Lead in an ethical, open, accountable and transparent way

| | | | |
|--|---|--|----------------------------------|
| Respond to State Government initiatives affecting local government | Make representations and engage community on proposed local government reforms | As required | General Manager's Office |
| | Implement changes to NSW Local Government legislation | As required, subject to release of new legislation and guidelines | General Manager's Office |
| | Implement changes required under NSW Local Government Reviews | As required, subject to release of directives from NSW Government | General Manager's Office |
| | Respond to proposals by State Government for establishing a Emergency Services Levy | As required, subject to release of directives from NSW Government | General Manager's Office Finance |
| Maintain integrity of Council administration | Develop and expand regional alliances with other Inner West councils | Regional agreements | General Manager's Office |
| | Council meetings are held in accordance with Local Government Act, Regulations and Code of Meeting Practice | Schedule minimum 10 ordinary council meetings annually | Corporate Services |
| | Investigate complaints concerning corruption and maladministration | All complaints are investigated and/or referred to appropriate authority | Corporate Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|---|--------------------------|
| 5.2.2 Align corporate planning and organisational arrangements to deliver Strathfield 2025 and plan for future workforce challenges | | | |
| Ensure Council has organisational capacity to deliver Community Strategic Plan | Implement and review Workforce Management Plan 2013-2017 | Plan implemented in accordance with legislative requirements | General Manager's Office |
| | Review training policy and align training and development with organisational plans and goals | Policy reviewed and implemented | General Manager's Office |
| | Ensure that all new employees receive induction training | Conduct 4 induction training per year | General Manager's Office |
| | Staff performance management and work plans aligned with Council's organisational goals, strategies and performance standards. | Bi-annual audit of workplans | General Manager's Office |
| Ensure Council maintains transparent and integrated planning and reporting framework that is legislatively compliant and facilitates effective decision making | Operational Plan is completed in accordance with legislative and policy requirements and placed on public exhibition for a period of 28 days prior to formal endorsement. | Adopted by 30 June each year | General Manager's Office |
| | Annual Report is completed in accordance with requirements of the Local Government Act and Regulations. | Lodged with Department of Local Government by 30 November each year. | General Manager's Office |
| | Publish community report on key outcomes of previous financial year | Issued by Feb 2014 | General Manager's Office |
| | Monitor progress of Community Strategic Plan. | Report progress of Strathfield 2025 against key indicators in Annual Report | General Manager's Office |
| | Delivery Program progress report each 6 months. | Progress report presented to Council on 6 monthly basis. | General Manager's Office |
| | Ensure asset management plans are reviewed and updated. | Review annually | Director Operations |
| | Engage community to review Council's service levels in 2013/14 | Community engagement conducted | General Manager's Office |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|--|--|--------------------------|
| 5.2.3 Provide safe work environments and minimise risk associated with Council activities | | | |
| Provide a safe & healthy work environment | Review and implement Council's Work Health & Safety Policy and WH&S Systems Plan | Review by June 2014 | General Manager's Office |
| | Report accidents, incidents and near misses in Council's workplaces and ensure follow up action is taken | Action taken | General Manager's Office |
| | Staff Health & Safety Committee convened and meets regularly | Minimum 4 meetings per year | General Manager's Office |
| | Implement Work Health & Safety Policy and education and training for staff | Reduce Work Health & Safety incidents | General Manager's Office |
| | Certifications and licences for relevant staff and contractors are recorded and monitored to ensure currency | All relevant staff and contractors hold current certifications and licences | General Manager's Office |
| | Effective management of Workers compensation and Return to Work programs | Process workers compensation claims with insurer within prescribed timeframes including case management and monitoring of Return to Work programs. | General Manager's Office |
| | All Council workplaces are audited annually | Annual audit | General Manager's Office |
| | Provide access to support and counselling services through Employee Assistance Program (EAP). | As required | General Manager's Office |
| Reduce risk and protect community assets | Conduct Internal Audit reviews of areas of high risk | 2 review per year | Corporate Services |
| | Integrate Enterprise Risk Management Framework into Council operations to minimise risks | Ongoing | Corporate Services |
| | Enterprise Risk Management Committee meetings | Minimum 4 meetings per year | Corporate Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|--|--|-----------------------|
| Reduce risk and protect community assets | Develop Climate Change Impact Risk Assessment action plan and implement priority actions | By June 2014 | Corporate Services |
| | Review insurance portfolios annually in consultation with Council's brokers for commercial, market and service delivery improvement. | Annual Review | Corporate Services |
| | Manage ongoing processing of public liability and property claims. | Insurance and claims processed within specified timeframes | Corporate Services |
| | Develop and implement Business Continuity Plan | Strategies implemented in accordance with established timeframes | Corporate Services |

5.3 Council is efficient, sustainable and delivers value for money services

5.3.1 Deliver high quality and efficient customer focused services

| | | | |
|--|---|--|-----------------------|
| Provide effective and efficient customer service | Improve Call Centre response times | 80% of calls answered within 20 seconds | Corporate Services |
| | Respond to customer requests (non-complex) | Respond within 10 working days | Corporate Services |
| | Conduct customer service satisfaction survey | Annual survey | Corporate Services |
| | Provide after-hours 24 hours / 7 days customer service | Customer service phone line available 24/7 | Corporate Services |
| | Provide online customer services | Online services provided | Communications and IT |
| | Provide and promote Council language translation services | Number of requests completed | Customer Services |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|---|--|
| 5.3.2 Promote efficient and effective business practices with community, customers and partnerships | | | |
| Maintain an effective and transparent customer complaint handling process | Investigate complaints made in accordance with Council's Complaints Handling policy | Complaints investigated in accordance with Council's policy | Corporate Services |
| | Maintain complaints register and ensure actions are taken to address complaints | Number of complaints finalised | Corporate Services |
| Ensure records management is effective and compliant to support service delivery | Implement upgrade of Records Management System | Implementation completed by June 2014 | General Manager's Office Corporate Services |
| | Identify and preserve important business and historically significant records | Records assessed | General Manager's Office Corporate Services |
| | Continue digitisation of important business and records of historic significance | Number and type of records digitised | General Manager's Office Corporate Services |
| | Process and distribute correspondence to relevant staff to be actioned | Distributed within one day of receipt | Corporate Services |
| Improve Council's efficiency utilising Information Technology | Develop applications and provide tablets for processing of service functions by out of office staff | Ongoing | Communications and IT |
| | Implement IT Disaster Recovery Strategy and Plan | By June 2014 | Communications and IT |
| | Upgrade operating system to Windows 7 and staff desktops | By June 2014 | Communications and IT |
| | Review Council's WAN link to minimise costs and maximise efficiencies | By June 2014 | Communications and IT |
| | Upgrade to Microsoft Office 2010 | By June 2014 | Communications and IT |
| | Plan for replacement of Corporate Management System | Ongoing | Communications and IT |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|---|---|-----------------------------|-----------------------|
| Improve Council's efficiency utilising Information Technology | Maintain and continue development of Geographical Information System (GIS) to ensure integrity with Council's property system | By June 2014 | Communications and IT |
| | Upgrade GIS mapping tools to Exponare 5.1 to improve integration and accessibility | By June 2014 | Communications and IT |

5.3.3 Maintain and improve financial sustainability of Council

| | | | |
|---|---|--|--------------------------|
| Provide high quality, accurate and timely information on Council's finances | Audit energy and water use via Planet Footprint reporting. Investigate and address anomalies in reporting | Quarterly review | General Manager's Office |
| | Coordinate tendering and procurement processes in accordance with legislation, policy and guidelines | Number of tenders completed Contract register published on website | Corporate Services |
| | Procurement Policy and Guidelines reviewed, benchmarked and updated | Annual review | Corporate Services |
| | Issue outstanding rates notices (s.603 certificates) | Within 7 days of request | Finance |
| | Seek sponsorship to support council events and programs | \$ contributed from sponsorship | Communications and IT |
| | Prepare and distribute Annual Financial Statements | Annual Financial Statements to be lodged with Department of Local Government by November each year | Finance |
| | Prepare Annual Budget | Annual budget adopted in accordance with legislative requirements | Finance |
| | Quarterly Budget Reviews reported to Council in accordance with local government regulations | Quarterly Budget Reviews reported to Council for Sept, December and March quarters | Finance |

| Delivery Program (2013-2017) | Operational Plan - Actions (2013/14) | Performance Measures | Responsibility |
|--|---|---|--|
| Ensure long-term financial sustainability through effective short and long term financial management | Identify efficiencies in Council's operations | Review by June 2014 | General Manager's Office/ Executive |
| | Implement collection processes for outstanding rates and charges | % debt outstanding | Finance |
| | Review Council's fees and charges to ensure they are appropriate and consistent with other councils and reflect community capacity to pay | Ongoing review | All Managers Finance |
| | Issue rate notices by 31 July and quarterly instalments notices by 31 Oct, 31 Jan and 30 April. | Issue rates notices by due dates | Finance |
| | Implement Stormwater Levy | Implement collection of levy 2013/14 through council rates | Finance |
| | Make investments in accordance with Council's Investment Policy and legislative requirements. | Investments made in accordance with policy and legislative requirements | Finance |

Resourcing the Delivery Program

2013/14 Budget

Income

The total operating and capital income for 2013/2014 is estimated at \$35.5 million.

The chart shows the source of Council's income.

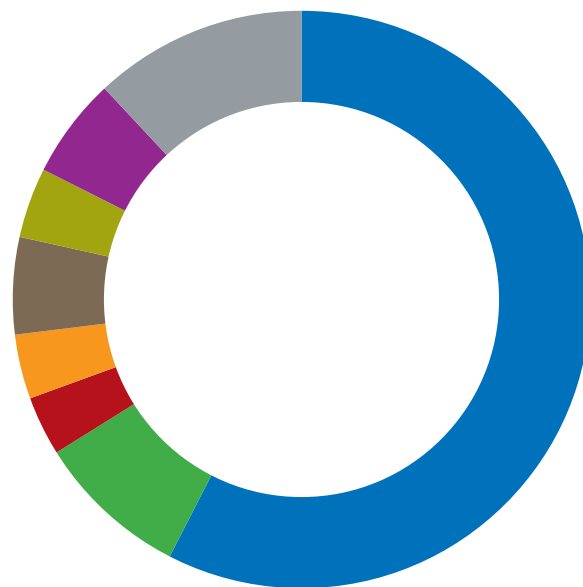
Council has adopted the 3.4% general rate increase set by the Independent Pricing and Regulatory Tribunal (IPART). The Tribunal determined a general rate increase of 3.7%, based on the rising costs incurred by local government in NSW, before deducting a standard 'productivity efficiency factor' of 0.2% and a further 0.1% to remove part of the carbon price advance of 0.4% introduced in 2012/13.

Overall rates and annual charges are estimated at \$20.5 million. This represents 58% of Council's total projected income. User fees and charges and other revenue are \$3 million and \$1.3 million respectively.

Expenses

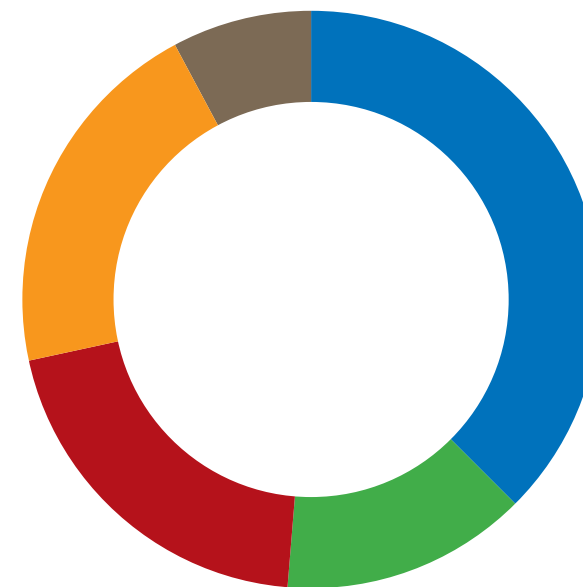
Council's total operating and capital expenditure is estimated at \$35.5 million, providing Council with a balanced budget. The chart shows the allocation of Council expenditure.

Council has budgeted capital projects totalling \$7.3 million.



Income

| | |
|--|-------------------|
| ● Rates and Annual Charges | 20,478,985 |
| ● User Charges and Fees | 3,035,617 |
| ● Interest and Investment Revenue | 1,175,000 |
| ● Other Revenue | 1,290,904 |
| ● Grants and Contributions provided for Operating Purposes | 1,864,500 |
| ● Grants and Contributions provided for Capital Purposes | 1,466,487 |
| ● Gain/Loss on Disposal | 1,975,000 |
| ● Transfers from Reserve | 4,249,193 |
| Total Income | 35,535,686 |



Expenses

| | |
|----------------------------------|-------------------|
| ● Employee Benefits and On-Costs | 13,314,884 |
| ● Materials and Contracts | 4,852,690 |
| ● Other Expenses | 7,193,162 |
| ● Capital Expenditure | 7,310,479 |
| ● Transfers to Reserve | 2,864,471 |
| Total Expenses | 35,535,686 |

Council Budget

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|-------------------|-------------------|-------------------|-------------------|
| INCOME | (\$) | (\$) | (\$) | (\$) |
| Rates and annual charges | 20,478,985 | 21,086,905 | 21,713,062 | 22,358,004 |
| User charges and fees | 3,035,617 | 3,094,175 | 3,154,197 | 3,215,720 |
| Interest and investment revenue | 1,175,000 | 1,175,000 | 1,175,000 | 1,175,000 |
| Other revenue | 1,290,904 | 1,323,177 | 1,356,256 | 1,390,163 |
| Grants and contributions provided for operating purposes | 1,864,500 | 1,957,363 | 1,801,297 | 1,846,329 |
| Grants and contributions provided for capital purposes | 1,466,487 | 997,650 | 1,022,591 | 1,048,156 |
| Gain/loss on disposal | 1,975,000 | 475,000 | 475,000 | 475,000 |
| Total Income | 31,286,494 | 30,109,269 | 30,697,403 | 31,508,371 |
| EXPENSES | (\$) | (\$) | (\$) | (\$) |
| Employee benefits and on-costs | 13,314,884 | 13,780,905 | 14,263,237 | 14,762,450 |
| Borrowing costs | 0 | 0 | 0 | 0 |
| Materials and contracts | 4,852,690 | 5,061,438 | 4,525,823 | 4,638,969 |
| Depreciation and amortisation | 4,497,900 | 4,610,348 | 4,725,606 | 4,843,746 |
| Other expenses | 7,193,162 | 7,372,991 | 7,742,316 | 7,746,249 |
| Total Expenses | 29,858,637 | 30,825,682 | 31,256,983 | 31,991,415 |
| Net operating result | 1,427,857 | -716,412 | -559,580 | -483,044 |
| Capital expenditure | -7,310,479 | -5,423,928 | -4,543,913 | -4,750,284 |
| Non-cash depreciation and amortisation | 4,497,900 | 4,610,348 | 4,725,606 | 4,843,746 |
| Transfers to reserve | -2,864,471 | -1,174,271 | -1,145,503 | -1,322,666 |
| Transfers from reserve | 4,249,193 | 2,748,504 | 1,705,576 | 1,847,143 |
| Working Funds Surplus / (Deficit) | 0 | 44,240 | 182,187 | 134,896 |

Connectivity Budget

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|-------------------|-------------------|-------------------|-------------------|
| INCOME | (\$) | (\$) | (\$) | (\$) |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User charges and fees | 736,540 | 754,954 | 773,827 | 793,173 |
| Interest and investment revenue | 0 | 0 | 0 | 0 |
| Other revenue | 16,000 | 16,400 | 16,810 | 17,230 |
| Grants and contributions provided for operating purposes | 411,000 | 421,275 | 431,807 | 442,602 |
| Grants and contributions provided for capital purposes | 263,000 | 271,950 | 278,749 | 285,717 |
| Gain/loss on disposal | 475,000 | 475,000 | 475,000 | 475,000 |
| Total Income | 1,901,540 | 1,939,579 | 1,976,193 | 2,013,723 |
| EXPENSES | (\$) | (\$) | (\$) | (\$) |
| Employee benefits and on-costs | 2,730,047 | 2,825,598 | 2,924,494 | 3,026,852 |
| Borrowing costs | 0 | 0 | 0 | 0 |
| Materials and contracts | 306,495 | 314,157 | 322,011 | 330,062 |
| Depreciation and amortisation | 3,794,400 | 3,889,260 | 3,986,492 | 4,086,154 |
| Other expenses | 876,500 | 898,413 | 920,873 | 943,895 |
| Total Expenses | 7,707,442 | 7,927,428 | 8,153,870 | 8,386,962 |
| Net operating result | -5,805,902 | -5,987,850 | -6,177,677 | -6,373,239 |
| Capital expenditure | -3,190,892 | -3,333,331 | -2,426,468 | -2,615,324 |
| Non-cash depreciation and amortisation | 3,794,400 | 3,889,260 | 3,986,492 | 4,086,154 |
| Transfers to reserve | -200,000 | 0 | -102,500 | -105,063 |
| Transfers from reserve | 605,000 | 872,630 | 26,202 | 174,354 |
| Working Funds Surplus / (Deficit) | -4,797,394 | -4,559,291 | -4,693,952 | -4,833,118 |

Community Wellbeing Budget

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|-------------------|-------------------|-------------------|-------------------|
| INCOME | (\$) | (\$) | (\$) | (\$) |
| Rates and annual charges | 5,453,977 | 5,617,596 | 5,786,124 | 5,959,708 |
| User charges and fees | 1,508,477 | 1,546,189 | 1,584,844 | 1,624,465 |
| Interest and investment revenue | 450,000 | 450,000 | 450,000 | 450,000 |
| Other revenue | 684,770 | 701,889 | 719,436 | 737,422 |
| Grants and contributions provided for operating purposes | 371,500 | 427,038 | 232,713 | 238,531 |
| Grants and contributions provided for capital purposes | 1,203,487 | 725,700 | 743,843 | 762,439 |
| Gain/loss on disposal | 0 | 0 | 0 | 0 |
| Total Income | 9,672,211 | 9,468,412 | 9,516,961 | 9,772,565 |
| EXPENSES | (\$) | (\$) | (\$) | (\$) |
| Employee benefits and on-costs | 3,786,088 | 3,918,601 | 4,055,752 | 4,197,703 |
| Borrowing costs | 0 | 0 | 0 | 0 |
| Materials and contracts | 2,934,928 | 3,167,551 | 2,836,740 | 2,907,658 |
| Depreciation and amortisation | 313,000 | 320,825 | 328,846 | 337,067 |
| Other expenses | 4,748,938 | 4,867,661 | 4,989,353 | 5,114,087 |
| Total Expenses | 11,782,954 | 12,274,638 | 12,210,690 | 12,556,515 |
| Net operating result | -2,110,742 | -2,806,226 | -2,693,730 | -2,783,950 |
| Capital expenditure | -1,841,687 | -1,554,874 | -1,573,704 | -1,583,000 |
| Non-cash depreciation and amortisation | 313,000 | 320,825 | 328,846 | 337,067 |
| Transfers to reserve | -1,114,471 | -1,124,271 | -1,143,003 | -1,162,603 |
| Transfers from reserve | 1,794,193 | 1,875,874 | 1,679,374 | 1,672,789 |
| Working Funds Surplus / (Deficit) | -2,959,707 | -3,288,672 | -3,402,217 | -3,519,697 |

Prosperity and Opportunities Budget

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|-------------------|-------------------|-------------------|-------------------|
| INCOME | (\$) | (\$) | (\$) | (\$) |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User charges and fees | 27,200 | 27,880 | 28,577 | 29,291 |
| Interest and investment revenue | 0 | 0 | 0 | 0 |
| Other revenue | 0 | 0 | 0 | 0 |
| Grants and contributions provided for operating purposes | 0 | 0 | 0 | 0 |
| Grants and contributions provided for capital purposes | 0 | 0 | 0 | 0 |
| Gain/loss on disposal | 0 | 0 | 0 | 0 |
| Total Income | 27,200 | 27,880 | 28,577 | 29,291 |
| EXPENSES | (\$) | (\$) | (\$) | (\$) |
| Employee benefits and on-costs | 479,925 | 496,722 | 514,107 | 532,101 |
| Borrowing costs | 0 | 0 | 0 | 0 |
| Materials and contracts | 394,700 | 404,568 | 414,682 | 425,049 |
| Depreciation and amortisation | 301,100 | 308,628 | 316,343 | 324,252 |
| Other expenses | 514,650 | 527,516 | 540,704 | 554,222 |
| Total Expenses | 1,690,375 | 1,737,433 | 1,785,836 | 1,835,623 |
| Net operating result | -1,663,175 | -1,709,553 | -1,757,259 | -1,806,332 |
| Capital expenditure | -550,000 | -307,500 | -315,188 | -323,067 |
| Non-cash depreciation and amortisation | 301,100 | 308,628 | 316,343 | 324,252 |
| Transfers to reserve | 0 | 0 | 0 | 0 |
| Transfers from reserve | 250,000 | 0 | 0 | 0 |
| Working Funds Surplus / (Deficit) | -1,662,075 | -1,708,426 | -1,756,104 | -1,805,147 |

Liveable Neighbourhoods Budget

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|-------------------|-------------------|-------------------|-------------------|
| INCOME | (\$) | (\$) | (\$) | (\$) |
| Rates and annual charges | 0 | 0 | 0 | 0 |
| User charges and fees | 650,400 | 650,453 | 650,506 | 650,561 |
| Interest and investment revenue | 0 | 0 | 0 | 0 |
| Other revenue | 182,000 | 186,550 | 191,214 | 195,994 |
| Grants and contributions provided for operating purposes | 0 | 0 | 0 | 0 |
| Grants and contributions provided for capital purposes | 0 | 0 | 0 | 0 |
| Gain/loss on disposal | 0 | 0 | 0 | 0 |
| Total Income | 832,400 | 837,003 | 841,720 | 846,556 |
| EXPENSES | (\$) | (\$) | (\$) | (\$) |
| Employee benefits and on-costs | 1,453,936 | 1,504,824 | 1,557,493 | 1,612,005 |
| Borrowing costs | 0 | 0 | 0 | 0 |
| Materials and contracts | 618,950 | 634,424 | 398,134 | 408,088 |
| Depreciation and amortisation | 0 | 0 | 0 | 0 |
| Other expenses | 111,472 | 114,259 | 117,115 | 120,043 |
| Total Expenses | 2,184,358 | 2,253,507 | 2,072,743 | 2,140,136 |
| Net operating result | -1,351,958 | -1,416,504 | -1,231,023 | -1,293,581 |
| Capital expenditure | 0 | 0 | 0 | 0 |
| Non-cash depreciation and amortisation | 0 | 0 | 0 | 0 |
| Transfers to reserve | 0 | 0 | 0 | 0 |
| Transfers from reserve | 100,000 | 0 | 0 | 0 |
| Working Funds Surplus / (Deficit) | -1,251,958 | -1,416,504 | -1,231,023 | -1,293,581 |

Responsible Leadership Budget

| | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|-------------------|-------------------|-------------------|-------------------|
| | (\$) | (\$) | (\$) | (\$) |
| INCOME | | | | |
| Rates and annual charges | 15,025,008 | 15,469,308 | 15,926,937 | 16,398,296 |
| User charges and fees | 113,000 | 114,700 | 116,443 | 118,229 |
| Interest and investment revenue | 725,000 | 725,000 | 725,000 | 725,000 |
| Other revenue | 408,134 | 418,338 | 428,796 | 439,516 |
| Grants and contributions provided for operating purposes | 1,082,000 | 1,109,050 | 1,136,776 | 1,165,196 |
| Grants and contributions provided for capital purposes | 0 | 0 | 0 | 0 |
| Gain/loss on disposal | 1,500,000 | 0 | 0 | 0 |
| Total Income | 18,853,142 | 17,836,396 | 18,333,952 | 18,846,236 |
| EXPENSES | | | | |
| Employee benefits and on-costs | 4,864,889 | 5,035,160 | 5,211,391 | 5,393,789 |
| Borrowing costs | 0 | 0 | 0 | 0 |
| Materials and contracts | 597,617 | 540,738 | 554,256 | 568,113 |
| Depreciation and amortisation | 89,400 | 91,635 | 93,926 | 96,274 |
| Other expenses | 941,602 | 965,142 | 1,174,271 | 1,014,003 |
| Total Expenses | 6,493,508 | 6,632,675 | 7,033,844 | 7,072,179 |
| Net operating result | 12,359,634 | 11,203,721 | 11,300,109 | 11,774,057 |
| Capital expenditure | -1,727,900 | -228,223 | -228,553 | -228,892 |
| Non-cash depreciation and amortisation | 89,400 | 91,635 | 93,926 | 96,274 |
| Transfers to reserve | -1,550,000 | -50,000 | 100,000 | -55,000 |
| Transfers from reserve | 1,500,000 | 0 | 0 | 0 |
| Working Funds Surplus / (Deficit) | 10,671,134 | 11,017,133 | 11,265,482 | 11,586,439 |

Council's Revenue Policy identifies the proposed revenue from each of the following sources of funding:

- Rates
- Domestic waste annual charge
- Fees and charges
- Private works
- Borrowings

Ordinary rate - ad valorem / base rate

Strathfield Council proposes for 2013/14 to make and levy an ordinary rate for that year pursuant to Sections 494 and 543 of the *Local Government Act 1993* such rate to comprise:

- An ordinary residential rate to be named 'Residential Ordinary Rate'.
- A base amount per each separate residential parcel of land to be named 'Residential Base Amount'.
- An ordinary business rate to be named 'Business Ordinary Rate'.
- A base amount per each separate parcel of land to be named 'Business Base Amount'.
- The rate to be made and levied under the Local Government Act 1993 shall consist of:
- An ad valorem amount pursuant to Section 497; and
- A base amount of the rate levied in respect of each separate parcel pursuant to Section 548.

Council proposes to make and levy the following rates for 2013/14:

- A Residential Ordinary Rate of 0.1146344 cents in the dollar on the value of all rateable land that falls within the 'residential' category of Strathfield Council and subject to a base rate of \$420 in respect of each separate parcel of rateable land; and

- A Business Ordinary Rate of 0.4082915 cents in the dollar on the value of all rateable land that falls within the 'business' category of Strathfield Council and subject to a base rate of \$420 in respect of each separate parcel of rateable land.

The above rates in the dollar include the Rate Pegging Limit of 3.4% as set by IPART.

IPART rate calculations are based on land valuations with a base date of 1 July 2010, provided by the Valuer General.

Interest is charged on all overdue rates and annual charges in accordance with section 566(3) of the Local Government Act. The maximum interest rate is set by the Minister for Local Government and will be charged at a rate of 9% per annum for the 2013/14 financial year.

2013/14 Rate Revenue

Residential

| Basis | Yield | % of Yield | |
|-----------------|-------------------|-------------|-----|
| Base amount | 420.00 | 5,085,780 | 49% |
| Cents in dollar | 0.1146344 | 5,242,236 | 51% |
| TOTAL | 10,328,016 | 100% | |

Business

| Basis | Yield | % of Yield | |
|-----------------|------------------|-------------|-----|
| Base amount | 420.00 | 427,560 | 9% |
| Cents in dollar | 0.4082915 | 4,404,232 | 91% |
| TOTAL | 4,831,792 | 100% | |

Private works

Council may, on request or by agreement with the owner or occupier of land, or pursuant to an order or notice issued under the Local Government Act 1993 or other relevant legislation, carry out any kind of work on the land which may lawfully be carried out on that land.

The types of works are, but not limited to, the following:

- Road construction
- Kerbing and guttering
- Paving
- Fencing
- Landscaping
- Land clearing and fire hazard reduction or removal
- Demolition and excavation
- Building inspection
- Trade waste
- Giving effect to, or compliance with, an order issued pursuant to Section 124 of the Local Government Act 1993

The amounts or rates to be charged, together with applicable GST, shall be the actual cost to Council, plus on-costs and subject to resolution of Council.

Domestic waste management charges

The full cost of providing a domestic waste management service, including general garbage, recycling, and household clean up must be met from specific fees and charges payable by owners of rateable properties. The domestic waste management service charge includes the full cost of administration, service provision, State Government levies and tipping fees.

Section 496 of the Local Government Act 1993 provides that:

- A council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.
- A council may make an annual charge for the provision of a domestic waste management service for a parcel of land that is exempt from rating if:
 - (a) the service is available for that land, and
 - (b) the owner of that land requests or agrees to the provision of the service to that land, and
 - (c) the amount of the annual charge is limited to recovering the cost of providing the service to that land.

Section 502 of the Act provides that a charge may also be made for the actual use of the service, in addition to the availability charge stipulated under Section 496. As per Section 504 councils cannot apply income from an ordinary rate towards the cost of providing a domestic waste management service, and income obtained from domestic waste charges must be calculated so they do not exceed the cost to council of providing those services.

Council faces a number of challenges both economic and environmental, in providing these services.

Waste and environment levy

Section 88 of the Protection of the Environment Operations Act 1997 requires a levy to be imposed on each tonne of waste received for disposal at landfill. This levy is designed to encourage resource recovery and recycling of waste, and is added to the disposal charges ('tipping fee' see below) set by waste and recycling disposal facilities. The levy charge is established under Clause 5 of the Protection of the Environment Operations (Waste) Regulation 2005 and is adjusted annually in line with the Consumer Price Index. With the introduction of the Carbon Tax, this fee has increased by \$11 per tonne in 2013/14.

Tipping fee

Tipping fees are paid by Council to waste recycling disposal facilities (e.g WSN and Veolia) for utilising their transfer stations to dispose of waste (garbage and clean up material). In addition to the waste and environment levy, a Carbon Tax of \$17.50 per tonne has been added onto all disposal charges.

Environmental challenges

The primary environmental challenge facing Council's waste management services is the reduction of the amount of material being disposed of to landfill. The NSW Waste Avoidance and Resource Recovery Strategy 2007 established a target of 66% diversion of all waste from landfill by 2014. Council's current waste services result in a landfill diversion rate of 52% (as at March 2012). The introduction of new waste services and the improvement of

existing services over the next three years will see Council achieving the target goal of 66% and in doing so will have improved the community's sustainability.

Proposed charges

The Local Government Act (LGA) 1993 requires Council to recover the full cost of providing the Domestic Waste Management Service.

The combined impact of increases in the NSW Government waste and environment levy, tipping fees and the impact of the carbon price are estimated to add approximately \$87 to the cost of providing each service.

The impact of rising costs has resulted in a 13% proposed increase to the domestic waste management service charge. This resulted in a proposed charge of \$433 for 2013/14.

2013/14 domestic waste management service charges

| Service | Cost (\$) |
|---|------------------|
| Minimum service | 433 |
| Additional service - 120L Garbage | 155 |
| Additional service - 240L Garden vegetation | 155 |
| Additional service - 240L Recycling | 120 |
| Yield for the minimum service | 5,528,977 |

Capital Expenditure

2013/14

(\$)

| | |
|-----------------------------|--------------------|
| Building Improvements | 220,000 |
| Community Building Renewals | 295,000 |
| Community Land | 1,500,000 |
| Footpath Renewal | 310,200 |
| Information Technology | 137,330 |
| Land Improvements | 1,828,487 |
| Library Resources | 80,000 |
| New Roadside Assets | 710,000 |
| Office Equipment | 12,900 |
| Plant Replacement | 950,000 |
| Road Renewals | 1,003,362 |
| Stormwater Renewal | 215,000 |
| Strathfield Square Renewal | 35,000 |
| Total | \$7,297,279 |

Stormwater management service charge

Council proposes to establish a Stormwater Management Service Charge in 2013/14. Council intends to spend \$215,000 on stormwater infrastructure works. Provisions for major works have been provided within the ten year long term financial plan and the works program will be reviewed every year as part of the Operational Plan and budget development process.

It is proposed to levy residential and business land parcels \$25, and residential and business units/apartments \$12.50.

National competition policy

National Competition Policy and the principles of competitive neutrality apply to Council business activities. Council is required to identify those business activities in accordance with the guidelines set down by the Division of Local Government.

In accordance with the reporting requirements of National Competition Policy, Council intends to continue operation of the following Business Activities as Category 2 business activities – Hudson Park Golf Course.

Pricing policy for Council fees and charges

In accordance with Section 608 of the Local Government Act 1993 and other relevant legislation, Council charges and recovers approved fees and charges for services it provides.

The fees and charges are generally intended to be imposed on the following services provided by Strathfield Council under the Local Government Act or any other Act or regulations. This can include:

- supply of a product, service 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
- inspection of premises associated with commercial activity or building approval or compliance
- allowing admission to any building or enclosure
- possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place (s.611 Local Government Act)
- allowing use or benefit from Council's assets and facilities etc
- fees for business activities (s.610A Local Government Act)

In cases where the amount of fees and charges for service is determined under another Act or regulatory bodies, Council will apply the amount determined under the other Act or Regulation such as Environmental Planning and Assessment Act and Companion Animals Act.

In determining the amount of fees and charges, Strathfield Council shall consider the following factors:

- the cost of providing the service
- the importance or benefit of the service to the community
- prices fixed by the relevant industry bodies
- any factors specified in the Local Government regulations

In accordance with the Section 610D of the Local Government Act, Council charges a higher fee or an additional fee for an expedited serviced provided, for example, in case of urgency.

In accordance with Section 610E of the Local Government Act, Council may provide for reductions in the cost of use of Council facilities in accordance with Council policy.

All of Council's fees and charges not subject to statutory controls are reviewed on an annual basis prior to finalisation of Council's annual operating budget. However, in special circumstances, fees and charges can be reviewed and approved by Council in accordance with the Local Government Act and Regulations.

In accordance to Section 610F of the Local Government Act, Strathfield Council will give public notice for at least 28 days of changes in fees and charges already adopted or any new fees and charges.

The predominant consideration in reviewing Council's fees and charges is recovery of the cost of providing the service.

If you require assistance or information, please contact Strathfield Council. An interpreter service is available to speak to Strathfield Council in your own language through the Translators and Interpreter Service (TIS). Please call 13 14 50 and ask for your language. Then ask to speak with "Strathfield Council" on telephone (02) 9748 9999. Use of this service is the cost of a local call.

رفاوتت .دلئفئثارتس سل جمب لاصتالائ جري ،تامول عم وأ ءءع اسم ىلئ ءءا ءب تنك اءا
ءم جرتلا ءمءء لالء نم كءءءلب دلئفئثارتس سل جم ىلئ ءءءءل ءئفءشلل ءم جرتلا ءمءء
بل طامء ،كءءءبل طو 13 14 50 ىلء لاصتالائ جري .(TIS) ءئفءشلل او ءئري رءءتلا
ءمءءل اءء ماءءءسا ءفل كءء .(02) 9748 9999 ءءاءللا ىلء ءلئفئثارتس سل جم ءم ءءءءتلا
ءئلءءملا ءمءل كءءل ءفل كءل لءاءء

若您需要协助或需要了解任何信息，请与史卓菲市议会联络。您可以通过翻译与传译服务（TIS）使用自己的母语与史卓菲市议会通话. 具体步骤是：致电13 14 50，说明您的母语，然后要求与“史卓菲市议会”通话 (电话号码02 9748 9999). 此项服务适用本地通话费。

시의회의 도움이나 정보가 필요하신 경우 스트라스필드 시의회에 연락하십시오.
통역 및 번역 서비스(TIS)를 통해 스트라스필드 시의회와 전화통화 시 통역
서비스를 이용할 수 있습니다. 13 14 50번 에 전화하여 필요한 언어의 통역을
요청하십시오. 그런 후 (02) 9748 9999번 “스트라스필드 시의회”에 전화해
달라고 부탁하십시오. 본 서비스 이용에는 시내 전화 요금이 부담됩니다.



65 Homebush Road, Strathfield NSW 2135
P 02 9748 9999 | www.strathfield.nsw.gov.au

