



PART 3

DELIVERY PROGRAM
2018-2022

OPERATIONAL PLAN
2019-2020



Section 1: Introduction

Thank you for taking the time to read through Strathfield Council's Delivery Program for 2018-2022 and its Operational Plan for 2019-2020.

In accordance with the Integrated Planning and Reporting framework, Council has adopted its Community Strategic Plan Strathfield 2030 after extensive community engagement. The goals and strategies of Strathfield 2030 are implemented via Council's Delivery Program and Operational Plan.

The Council Operational Plan 2019-2020 is derived from the Delivery Program 2018-2022 which outlines what Council intends to achieve over the life of the plan, in order to work towards realising the community's long term vision as set out in the Strathfield 2030 Community Strategic Plan.

The annual Operational Plan details individual projects and services that Council will undertake for the 12 month period in line with allocated resources.

The Integrated Planning and Reporting framework is also focused on the financial sustainability of Council, which involves ensuring that services, facilities and functions are properly resourced. Council is constantly assessing performance and efficiency in the short-term and the long-term 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 reports quarterly to the community on its progress against the Budget, with a progress report on the performance of the Delivery Program presented at minimum every six months.

Highlights from this Plan

Priorities for actions and expenditures for 2019-2020. These include:

- Implementation of new or upgraded infrastructure and capital works to support greater liveability by providing places that meet needs and aspirations of the Strathfield community. These include:
 - Transformation of Hudson Park Golf Course into a District Park with a new golf driving range
 - Transformation of open space and recreation facilities along Powells Creek Homebush
 - Development of a new and innovative linear park at Crane St/Loftus Lane Homebush
 - Design and implementation of an upgrade to facilities at the Strathfield Library
 - Implementation of improvements to the Homebush and Homebush West Town Centres
 - Completion of the construction of the Melville Reserve Community Facility at Homebush West
- Management of the new Community Connector Bus Service to provide access across the Strathfield Council area to major transport, shops and facilities
- Enforcement of parking and traffic controls across the Strathfield Council area
- Investment in renewals, maintenance and upgrades of road, drainage, building, bridge, park and footpath infrastructure
- Delivery of community and library services, events, facilities and programs for local residents including children, youth, aged, people with special needs and the general community.
- Continued operations of Council's works areas, parks and gardens, compliance activities, town planning/development approval, natural resource management/environmental initiatives and waste collection services.
- Delivery of services including governance, human resources, communications, customer services, records management, finance and information technology infrastructure.





Councillors

Strathfield's Councillors were elected in September 2017. The Mayor and Deputy Mayor, Cr Gulian Vaccari and Cr Matthew Blackmore, were elected in September 2017. Councillors were elected to serve until September 2020.



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Community Vision

The community vision describes the community's aspirations for the future of the Strathfield Local Government Area by 2030:

“Strathfield is a culturally diverse and socially cohesive community with respect for its heritage and environment and proud of its well-connected transport, business and educational institutions”.

Our Values

Strathfield Council has adopted a statement of values which expresses the commitment to serving the community.

- **Teamwork**

- I am constructive
- I contribute positively to the team and the organisation
- I provide good customer service to other teams, in a timely fashion

- **Integrity**

- I communicate in an open and genuine manner
- I do what I say
- I treat everyone equally, with fairness and respect

- **Accountability**

- I will deliver / do what I say I will
- I take responsibility for the part I play in this organisation
- I am clear and transparent in all that I do

- **Wellbeing and Safety**

- I will ensure that everyone gets home at night, safely
- I raise safety concerns immediately
- I ask 'are you ok' if I notice that someone might be struggling



AT THE GOING DOWN OF THE
MORNING THE YEARS CONDEMN
THEY SHALL BE LAST THEM

Snapshot of the Strathfield Area

Strathfield Council was incorporated in 1885 and is centrally located in Sydney's Inner West. The area is well known for its transport, schools, attractive streetscapes, parks and buildings.

Strathfield – the Place

The Strathfield Council area is located in Sydney's Inner West about 10.5 kilometres from the City Centre and half way between Parramatta and the City. Strathfield Council has a total area of approximately 14.1 square kilometres.

Strathfield Council is bounded by Homebush Bay Drive to the north, Powells Creek, The Boulevard and Coronation Parade to the east, Punchbowl Road and Juno Parade in the south and Roberts Road, Chullora rail yards, Rookwood Cemetery and the Sydney Olympic Park rail line to the west.

The Council area includes the suburbs of Strathfield (postcode 2135), Strathfield South (2136), Homebush (2140), Homebush West (2140), part of Belfield (2191) and part of Greenacre (2190). Sydney Markets is also located within the Strathfield Local Government Area and has its own postcode, 2129.

Strathfield is predominantly residential but has significant commercial and industrial areas. The major commercial centre is the Strathfield Town Centre adjacent to Strathfield Station, with commercial areas also located at Homebush, Homebush West, Sydney Markets, Strathfield South and Cave Road. The Strathfield Council area is a major transport hub with three train stations at Strathfield, Homebush and

Flemington. Strathfield Rail Station is one of the largest stations in NSW featuring metro, regional, freight, country and state rail connections. Major roadways such as Parramatta Road, Hume Highway (Liverpool Road), Homebush Bay Drive/Centenary Drive and the M4/Westconnex pass through Strathfield.

Strathfield is considered the educational centre of the Inner West with 15 public and private schools and a university.

Strathfield – its People

As at 30 June 2017, the estimated residential population (ERP) of Strathfield was 43,585. From 2006 to 2016, the population of Strathfield LGA has increased by 9,301 persons, representing an increase of 28.15% over 10 years. This steady growth is primarily due to construction of new unit developments. There has been a slight increase in persons per dwelling from 2.87 in 2011 to 2.91 in 2016.

Strathfield has a larger percentage of persons aged 25 to 34 years than Greater Sydney, 20.1% compared to 15.4%, and larger percentage of persons aged 18 to 24 years than Greater Sydney 12.1% to 9.5%. Correspondingly, other age groups are lower in proportion though most age groups increased numerically in the 2016 Census. The largest changes in age structure in the Strathfield area between 2011 and 2016 were in the following age groups:

- 25 to 34 years (+2,245 people)
- 18 to 24 years (+727 people)
- 35 to 49 years (+658 people)
- 50 to 59 years (+410 people)

Analysis of the household/family types in Strathfield Council area in 2016 compared to Greater Sydney and Inner West shows that there were a higher proportion of couple families with children and a lower proportion of lone households. Overall, 37.5% of households were couple families with children compared to 35.3% in Greater Sydney and 16.3% are lone households in Strathfield compared to 20.4% in Greater Sydney (2016 ABS Census).

The Indigenous population represents 0.3% of the Strathfield population or 115 people (2016 ABS Census).

The Strathfield Council area has greater cultural diversity than the rest of NSW with approximately 56.3% of residents born overseas compared to 36.7% for Greater Sydney Area (2016 ABS Census). Outside of those born in Australia, the main countries of birth are India, China, South Korea, Sri Lanka, Nepal, Vietnam, Hong Kong, Lebanon, Philippines and Italy. Nearly 64% of residents speak a language other than English at home which includes Cantonese, Mandarin, Korean, Tamil and Arabic.

Strathfield's Natural and Built Environment

The Strathfield Council area has a large number of parks and natural areas, which include bush remnants, revegetated parkland, open parkland, urban neighbourhood parks and wetlands. About 9% of Council's total area is public parks and open space.

Strathfield Council's main waterways are: Saleyards and Powells Creek, in the north of the council area, which

flow to join the Parramatta River at Homebush Bay and Coxs Creek and the Cooks River, which flow to the southeast to Botany Bay.

The Council area contains a high proportion of medium and high density type dwellings, 57.88% compared to 40.3% of separate houses (ABS 2016). This is a significant difference to Greater Sydney, where 47.8% are houses and 43.8% are medium to high density.

In the Strathfield Council area, 37.1% of households with a mortgage were making high loan repayments of \$2,600 or more per month in 2016 and 18.2% were paying low repayments, compared with 36.5% and 17.3% respectively in Greater Sydney.

Strathfield's Socio-Economic Profile

Strathfield LGA ranks in the top 20% of least disadvantaged areas in Australia with a Socio-Economic Index of Disadvantage and Advantage rating of 1063.

This index summaries information about the economic and social conditions of people and households within Council areas, including both relative advantage and disadvantage measures.

Strathfield's Economy

The Strathfield Council area has the highest amount of developed and undeveloped employment land in the Inner West.

The estimated Gross Regional Product (GRP) of Strathfield Council area was \$3.449 billion as at 30 June 2016 (NIEIR 2016).

5,848 businesses are registered in the Strathfield Council area (ABS 2016).

There is an estimated 26,889 jobs in the Strathfield Council area (NIEIR 2016) and 21,531 residents of Strathfield LGA are employed.

The largest industry in the Strathfield Council area is Transport, Postal and Warehousing with 14.8% of total employment (4.7% NSW) followed by Retail Trade on 13.9% (9.7% NSW) and Wholesale Trade on 9.3% (3.1% NSW).

The resident labour force of the Strathfield Council area recorded in the 2016 Census was 16,485, of which 64.7% worked full-time, 29.8% part-time, 55.8% were male and 44.2% were female. It is estimated by 30 June 2016, 21,531 Strathfield residents were in employment (NIEIR 2016).

The Governance of Strathfield

The Strathfield Council area is located in the federal electorates of Reid and Watson. Since the 2016 federal election, the elected representatives for the electorate of Reid, Craig Laundy MP (Liberal Party) and the electorate of Watson, Tony Bourke MP (Australian Labor Party).

Strathfield Council is located mainly in the state electorate of Strathfield and a small area in Greenacre in the electorate of Lakemba. Since the 2015 State election, the electorate of Strathfield is represented by Jodi McKay MP and electorate of Lakemba by Jihad Dib MP (Australian Labor Party).

Strathfield Council has seven councillors including the Mayor. Council has no wards. The last Council election was held in September 2017.

Strathfield Council was incorporated on 2 June 1885, which included the suburbs of Redmyre (renamed Strathfield), Homebush and Druitt Town (renamed Strathfield South). The Council area has expanded in size with addition of new areas. This includes additions of the Flemington area (now Homebush West) in 1892 and the Richmond Road precinct in 1930, the former Homebush Council in 1947 and the west ward of the former Enfield Council (including parts of Strathfield South, Belfield and Greenacre) in 1949. There have been two minor boundary adjustments in 1953 with Bankstown Council and 1992 with Auburn Council.

How Council Works

Local government in NSW is based on the principle of representative democracy. This means that the people elect representatives (councillors) to their local council to make decisions on their behalf. In New South Wales, local government elections are generally held in September every four years. The last election was held in September 2017.

All residents of Strathfield Local Government Area (LGA) who are eligible to vote must vote. Property owners who live outside of the LGA may vote by registering their intention to vote on the non-residential roll.

Strathfield Council is made up of seven Councillors. The Mayor is elected from and by the Councillors. The Mayor chairs Council meetings, represents Council at official functions and is Council's official spokesperson.

The Mayor and Councillors meet regularly at formal Council Meetings to make decisions on policies and other important issues. It is the responsibility of the Chief Executive Officer and Council staff to implement the decisions of Council.

The General Manager is the Chief Administrative Officer and is appointed by Council. The responsibilities of this position include the overall administration of the Council organisation and employee matters, management of the Council's financial affairs, the implementation of policies and advising Council on all aspects of local government.

Council's main sources of revenue are rates, government grants, investments, fees and other charges. This income is used to provide a range of services. The powers of Council are derived from the Local Government Act 1993 and other Acts enacted by the Parliament of NSW.

It is the responsibility of Councillors to make decisions on all areas of policy and resourcing priorities, including the level and extent of works and services to be provided throughout the year. These decisions are adopted through a majority voting system, with each Councillor having one vote. In the case of an equal number of votes, the Chairperson has the casting vote.

Meetings Open to the Public

Council's Ordinary meetings are held on the first Tuesday of the month commencing at 6.30pm at Strathfield Council Chambers. At these meetings, reports from Council officers are submitted, with a recommendation, for the consideration of the councillors. The councillors then make a resolution based on these reports that can be acted upon immediately by Council staff. Council Meetings are open to the public, but there are occasions when a meeting will be closed to the public as discussions may relate to legal, or other confidential matters.

Section 2: Delivery Program and Operational Plan

Understanding the Delivery Program and Operational Plan

Council, in consultation with the community, developed Strathfield 2030, our Community Strategic Plan. This plan reflects the aspirations and needs of the community for the area they live and operate in. Strathfield 2030 was first adopted following extensive community consultation. The program is regularly reviewed to ensure the strategic directions set in the Plan are achievable, particularly in consideration of Council's resourcing capacity and state and regional planning frameworks.

In developing the 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.

2030 Community Strategic Plan

The Strathfield 2030 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 2030 and beyond. Council is the key driver of Strathfield 2030, 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. Strathfield 2030 established five strategic themes which sets out the principle activities of the Council.

These themes include:

- CONNECTIVITY**
- COMMUNITY WELLBEING**
- CIVIC PRIDE AND PLACE MANAGEMENT**
- LIVEABLE NEIGHBOURHOODS**
- RESPONSIBLE LEADERSHIP**

Delivery Program 2018-2022

The Strathfield Council Delivery Program 2018-2022 outlines how the goals and strategies of the Strathfield 2030 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 2019-2020

The Operational Plan is a subset of the Delivery Program and 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.

Resourcing Strategies

Strathfield 2030 is supported by resourcing strategies including Long Term Financial Plan, Asset Management Strategies and Plans and Workforce Management Plan.

How will we measure our progress?

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 is presented at minimum every six months to Council.

Annual Report and End of Term Report

The Annual Report details Council's performance and provides information that must be disclosed under the Local Government Act 1993. The Report also contains detailed externally audited financial statements. At the end of the Council term, a report on the progress of the Community Strategic Plan is prepared and presented to the Council.





GOLDEN
THE LINKS
THAT BIND OUR
FAR-FLUNG
EMPIRE

1914-1918

1914-1918

1914-1918

COMMISSIONED BY THE UNIVERSITY OF
THE SOUTH ALABAMA
DESIGNED BY THE ARCHITECT
OF THE UNIVERSITY OF THE SOUTH
ALABAMA
CAST BY THE
FAY AND WHITNEY
BRONZE WORKS



Connectivity Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of state, regional and council plans and strategies. Strathfield is situated in one of the fastest growing regions in Australia, which poses challenges and opportunities for Strathfield to the year 2030 and beyond.

The broad theme of connectivity is divided up into three key goals: transport, integrated planning and communication technologies. The key goals that are seen as important to achieving the aspirations of a more connected community are as follows:

Goal 1.1 - Growth sustained by well-planned and accessible infrastructure

Plan at a regional and local level for infrastructure and assets to meet the needs of a growing population; and deliver infrastructure and assets to meet community needs.

Goal 1.2 - Connected and integrated transport networks servicing all areas of the Strathfield LGA

Improve state and regional transport connections to and through the Strathfield area such as trains and buses; and connect and provide local transport networks within the Strathfield area such as community transport, local roads and footpaths etc.

Goal 1.3 - Transformed and connected information and service delivery

Technology provides opportunities to better communicate information as well as deliver more effective services and improved use of facilities and utilise varied techniques to effectively communicate and inform the community.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility	
1.1 Growth sustained by well-planned and accessible infrastructure	Plan for infrastructure and assets to meet needs of growing population.	Provide timely and effective advocacy to Government and leadership on issues affecting current and future populations of the Strathfield area.	Make representations and engage with Government Agencies concerning planning for major and regional infrastructure and services	Development Environment & Urban Services	
		Prepare short to long term infrastructure and asset strategies to support needs of growing community.	Review and update local infrastructure, assets strategies and plans		
			Review Developer Contribution Plans with the Local Environmental Plan (LEP) review		
	Deliver infrastructure and assets to meet community needs.	Plan and deliver infrastructure and assets to meet needs of growing population.	Implement maintenance and inspection programs for Council managed public infrastructure		People, Place and Civic Services
			Implement works plans for roads, footpaths, bridges, drainage, kerbs and gutters in accordance with 2019-2020 program		
			Implement works plans for buildings in accordance with 2019-2020 program		
			Implement works plans for parks in accordance with 2019-2020 program		
			Implement parks maintenance and minor upgrades		

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
1.1 Growth sustained by well-planned and accessible infrastructure	Deliver infrastructure and assets to meet community needs.	Plan and deliver major community and recreational facilities.	Develop and implement the Hudson Park District Park transformation	People, Place and Civic Services
			Investigate feasibility of a Leisure Centre in the Strathfield LGA	Development Environment & Urban Services
			Develop and implement new linear park in Homebush	
			Implement Powells Creek foreshore transformation project	People, Place and Civic Services
1.2 Connected and integrated transport networks across Strathfield LGA	Improve state and regional transport connections to and throughout the Strathfield LGA.	Make representations to NSW Government on regional transport planning and services affecting Strathfield LGA.	Make representations and engage with NSW Government concerning transport planning and service delivery	Development Environment & Urban Services
			Maintain and embellish regionally connected cycleways.	
	Connect and provide local transport networks within the Strathfield LGA.	Plan and implement integrated and connected public and private transport networks in Strathfield LGA.	Operate Strathfield Community Connector Bus service	
			Review and implement the priority actions of Active Transport Plan	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
1.2 Connected and integrated transport networks across Strathfield LGA	Connect and provide local transport networks within the Strathfield LGA.	Manage and provide accessible parking in high demand areas.	Review parking strategies to improve traffic movement and parking accessibility for local residents	Development Environment & Urban Services
			Manage and patrol traffic and parking in areas with high volume movement or parking demand eg schools, shopping areas, town centres, transport hubs, parks and sportsgrounds	
			Develop a strategy to provide extended time digital parking permits to residents of Strathfield LGA	
		Plan and implement programs to improve road safety.	Review additional areas and manage the Residential Parking Scheme Program	
			Prepare and deliver the annual roads safety program	
			Audit traffic signs and road markings and implement roads maintenance program	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
1.3 Transformed and connected information and service delivery	Improve service delivery and information access utilising technology.	Identify and implement technologies and strategies to transform services and public access.	Prepare Smart City strategy for Strathfield LGA and implement projects to improve quality of life, access and delivery across a wide range of Council services	People, Place and Civic Services
			Maintain and promote public internet access in town centres, library and community facilities	Corporate Services
			Implement upgrades to Council's corporate systems to improve organisational efficiencies and capacity	
		Provide informative, accurate and timely communications.	Provide regular updates to the community on actions, proposals and decisions affecting the local community	Office of CEO
			Maintain, monitor and issue Council's communications including print, website, social media ensuring information is available and up-to-date	





Community Wellbeing Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of state, regional and council plans and strategies.

The broad theme of community wellbeing is divided up into three key goals: social cohesiveness, healthy and active community and safe and accessible places. The key goals that are seen as important to achieving the aspiration of a safe, healthy, inclusive and harmonious community are as follows:

Goal 2.1 - Socially cohesive and connected communities

Build community resilience, capacity and promote connected and socially cohesive communities and deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies.

Goal 2.2 - Healthy and active community

Provide and manage open space, recreation and community facilities and programs to meet community and recreational needs and promote healthy and active living programs.

Goal 2.3 - Safe and accessible places

Work with key stakeholders to address community safety issues, plan and deliver strategies to improve community safety in Strathfield Local Government Area and prepare plans and provide resourcing for emergencies and natural disasters.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility	
2.1 Socially cohesive and connected communities	Build community resilience, capacity and promote connected and social cohesive communities.	Plan and facilitate community development programs that promote connected and socially cohesive communities.	Prepare a community development strategy for the Strathfield LGA	People, Place and Civic Services	
			Program and facilitate bookings at Council's community centre facilities to maximise program and service availability for children, youth, CALD groups, the aged and people with special needs. Offerings to include leisure, learning and lifestyle programs		
			Prepare a neighbourhood engagement program and implement three high priority programs per year		
	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies.	Support and provide opportunities for carers and people with a disability to participate in community life.	Facilitate and support delivery of information, programs and events for people with disabilities and their carers		
			Coordinate Community Access Committee and implement actions from access audits and Community Access Plan		
			Review and update Community Access Plan to align with legislative requirements		
			Support an age friendly community to facilitate social connections, healthy and independent lives for older residents.		Prepare plans and facilitate programs for older residents
					Review usage of the Dutton Centre and Bates Street Community Centre and ensure programming and usage rates are increased and diversified

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility	
2.1 Socially cohesive and connected communities	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies.	Provide opportunities for social inclusion and connection for CALD communities, particularly new settlers.	Facilitate programs and partnerships to support CALD community and referral services for new settlers	People, Place and Civic Services	
			Coordinate and facilitate understanding of English language and awareness of Australian and local civic and customs		
		Facilitate programs and services for children and their families.	Plan and facilitate delivery of programs that support children and their families		
			Work with Sydney Local Health District in promoting health services for parents and young children eg vaccination and post-natal care		
	Facilitate programs and services for young people.	In consultation with the Youth Advisory Committee, develop and implement programs and events that meet needs of young people			
	Provide opportunities for community participation in local activities.	Develop or support programs to encourage community participation.	Manage and facilitate volunteer programs for Council and with local community based and not for profit organisations		Office of CEO
			Coordinate participation and activities for a Strathfield community choir		People, Place and Civic Services
		Provide financial assistance and incentives for local community programs and events	Review, promote and administer local community grants		

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
2.2 Healthy and Active Communities	Provide and manage open space, recreation and community facilities and programs to meet community and recreational needs.	Review planning strategies for open space, community and recreational facilities.	Review planning strategies and management plans for parks and open space, community and recreational facilities to protect and beautify Strathfield's parklands and open areas	People, Place and Civic Services
		Manage and optimise use of parks, sportsgrounds and recreational facilities.	Review formal use of sportsgrounds, parks and facilities and manage licencing, leases and casual and regular hire arrangements	
			Monitor and maintain parks, amenities and recreational facilities to a high standard	
			Provide and maintain safe and age appropriate playgrounds and recreation facilities	
	Promote healthy and active living programs.	Facilitate community participation and partnerships to promote active and healthy living programs.	Promote programs and work with local sporting and recreation organisations to deliver health and social wellbeing for general community and specific target groups	Development Environment & Urban Services
			Promote and support participation in Community Gardens programs	
			Work with partners to facilitate learning programs and health and wellbeing services	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
2.3 Safe and Accessible Places	Work with key stakeholders to address community safety issues.	Liaise with key stakeholders and implement community safety programs e.g. police.	Meet with Police and participate in local and regional meetings concerned with community safety	People, Place and Civic Services
			Support police and community safety education campaigns	
			Facilitate services that address domestic violence initiatives	
	Plan and deliver community safety strategies and actions.	Implement actions prioritised from Strathfield Community Safety Plan 2016-2020		
		Review existing plan and prepare new Community Safety Plan		
	Plan and deliver strategies to improve community safety in Strathfield LGA.	Maintain safe public areas in Strathfield.	Maintain and implement CCTV programs in town centres and key locations and incorporate Crime Prevention Through Environmental Design (CPTED) principles into design of Council facilities	
			Review street and park lighting and action changes as required	Development Environment & Urban Services
			Manage effective tree pruning programs in streets and public areas	People, Place and Civic Services
			Respond and address anti-social behaviours, graffiti, vandalism and illegal waste dumping	Development Environment & Urban Services
	Prepare plans and provide resourcing for emergencies and natural disasters.	Prepare plans and support local emergency management.	Work in partnership with other councils, government agencies and Strathfield State Emergency Services to prepare plans, participate, educate community and respond to emergencies.	





Civic Pride & Place Management Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of plans and strategies. The broad theme of Civic Pride and Place Management is divided up into two key goals: Engaging and Activated Public Places and Creative and Cultural Community.

These goals are concerned with revitalising town and village centres, improving Strathfield's public domains, embracing cultural and learning, maintaining the image of Strathfield and celebrating and promoting Strathfield as a place and community, thereby promoting civic pride.

The key goals that are seen as important are as follows:

Goal 3.1 - Engaging and activated public places

Revitalise Town and Village centres, develop and implement place promotion strategies and support productive and well managed local businesses

Goal 3.2 - Creative and cultural community

Facilitate and support cultural and learning programs and activities and promote and deliver events that connect community and build social cohesion

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
3.1 Engaging and activated public places	Revitalise Town and Village centres.	Plan and implement strategies and projects to revitalise Strathfield's Town and Village Centres.	Implement upgrades of the Homebush and Homebush West shopping centre	Development Environment & Urban Services
			Develop feasibility plan for redevelopment of Homebush West carpark and plaza	
			Develop plans for upgrading Strathfield Town Centre and integrating transport services	
			Investigate feasibility of public toilet facilities in town centres	
			Review parking facilities in Town and village centres to improve access and availability	
			Ensure cleanliness and safety of Town and village centres	
			Manage and monitor footpath trading and promote alfresco dining in town centres	
	Develop and implement place promotion strategies.	Develop and manage Strathfield place promotion.	Develop strategies that promote Strathfield LGA	Office of CEO
			Review and upgrade gateway and directional signage in key sites and town centre locations. Investigate integration of electronic signage to promote events and provide timely information.	
			Provide festive decorations at Strathfield Council Chambers, retail precincts and selected residential streets during Christmas/New Year season	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
3.1 Engaging and activated public places	Support productive and well managed local businesses.	Implement programs to educate, improve and monitor business regulation compliance.	Implement inspections of food businesses and achieve 80% of 3 stars and above Food Safety 'Scores on Doors' program	Development Environment & Urban Services
			Implement Business Compliance and Monitoring Program	
3.2 Creative and cultural community	Facilitate and support cultural and learning programs and activities.	Promote and provide library and information services to meet community and cultural needs.	Redesign and upgrade interior of the Main Library	People, Place and Civic Services
			Review future needs of Strathfield's library services in light of new development and population projections for the future	
			Provide library and information services, including loans, reference services, target group collections, inter-library and digital resources	
			Design and deliver programs that facilitate and promote community learning for all ages including children, youth, adults and seniors	
		Facilitate and deliver programs to embrace and celebrate culture.	Develop programs promoting cultural, artistic, and historical and life long learning programs and/or displays	
			Coordinate and present displays and exhibitions of relevance and interest to the Strathfield LGA	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
3.2 Creative and cultural community	Promote and deliver events that connect community and build social cohesion.	Promote and facilitate events that respect and recognise civic and community achievements.	Undertake recognition and celebrate civic and community achievements	Office of CEO
		Facilitate events to connect and strengthen the community.	Facilitate and promote events that provide a range of opportunities for community participation	



Liveable Neighbourhoods Theme

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of plans and strategies. The broad theme of Liveable Neighbourhoods is divided up into three goals: quality, liveable and sustainable urban design and development, clean, attractive and well maintained neighbourhoods and thriving and resilient environments. The major goals that support Liveable Neighbourhoods are:

Goal 4.1 - Quality, liveable and sustainable urban design and development

Plan and deliver urban design and development that balances growth with quality living, sustainable and aesthetic outcomes, manage effective development assessment processes and address housing affordability.

Goal 4.2 - Clean, attractive and well maintained neighbourhoods

Reduce waste and improve reuse and recycling, maintain and enforce clean public areas and health standards.

Goal 4.3 - Thriving and resilient environments

Conserve, restore and enhance Strathfield's biodiversity and ecological health and resiliency, develop environmental programs to educate and inform the community and encourage sustainability and resource efficiency.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility	
4.1 Quality, liveable and sustainable urban design and development	Plan and deliver urban design and development that balances growth with quality living, sustainable and aesthetic outcomes.	Prepare, review and implement planning controls that respect local character, heritage and deliver quality, liveability, aesthetics and sustainable development in the Strathfield LGA.	Review heritage listings and update heritage requirements of the DCP	Development Environment & Urban Services	
			As part of LEP review and preparation, undertake Land Use Review and Study including but not limited to review of conflicts arising from zoning		
		Work with the NSW Planning and Greater Sydney Commission planning strategies to deliver quality design and development outcomes in Strathfield LGA.	Review and prepare new Local Environmental Plan (LEP) and Development Control Plans (DCP) for completion by 2021		
	Manage effective development assessment processes.	Provide and monitor effective and efficient planning and development.	Advertise and notify development proposals on Council's website and in accordance with DCP guidelines		
			Assess and determine development applications		
			Prepare agendas and support planning panels.		
	Address housing affordability.	Develop plans and make representations to improve housing affordability.	Prepare and implement key worker affordable housing plans and adopt Value Sharing Policy		
			Work with State Agencies and advocate to NSW Government for programs to support housing affordability		

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
4.2 Clean, attractive and well maintained neighbourhoods	Reduce waste and improve reuse and recycling.	Provide effective waste management and street cleaning services.	Provide general and green waste, recycling and on-call collection services to residential properties	Development Environment & Urban Services
			Prepare and implement programs in accordance with Waste Management Plan	
			Manage street sweeping programs	
	Maintain and enforce clean public areas and health standards.	Review and deliver public health and pollution control programs.	Investigate and monitor pollution events and take action on compliance breaches of the POEO Act 1997	
			Investigate complaints and/or breaches of permits	
			Deliver responsible animal management programs	
			Maintain high standards of public domain maintenance.	

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
4.3 Thriving and resilient environment	Conserve, restore and enhance Strathfield's biodiversity and ecological health and resiliency.	Prepare and monitor plans to improve and protect Strathfield's ecological habitat and aquatic systems.	As part of LEP review, prepare Strathfield Biodiversity and Conservation Strategy to improve the resilience of Strathfield's ecosystems	Development Environment & Urban Services
			Review and update Strathfield's Tree Management Strategies and Significant Tree Register	People, Place and Civic Services
			Maintain and undertake restoration and/or naturalisation at Mason Park Wetlands and Cox's Creek with Sydney Water	Development Environment & Urban Services
			Implement 'Greening Strathfield' strategy	People, Place and Civic Services
			Review and monitor tree canopy coverage and hotspots in Strathfield LGA	
	Work in partnership with key stakeholders and community to maintain, restore and improve natural environment.	Participate in multi-council and regional partnerships to improve urban ecosystems across regional or catchment areas.	Development Environment & Urban Services	
		Address rubbish dumping in Cooks River in accordance with Waste Strategy		
		Promote and manage National Tree Day, volunteers and Bushcare programs to align with Council's biodiversity and conservation strategies		
	Develop environmental programs to educate and inform the community.	Plan and facilitate environmental community education and information programs.	Engage with schools and general community in programs concerning environmental and stormwater education	
	Encourage sustainability and resource efficiency.	Develop and implement energy savings and resource efficiency programs.	Implement water and energy savings efficiencies in Council facilities	



Responsible Leadership

The community strategic plan, Strathfield 2030, was developed from extensive consultation with the Strathfield community and reviews of plans and strategies. Trust in Council's leadership and decision making and accountable Council performance is required to implement the community's vision and priorities identified by community engagement.

The goals, strategies and actions in the Responsible Leadership theme are aimed at enhancing trust in Council's decision making, effective engagement with the community in key decision making and ensuring Council is accountable in its performance which involves sound financial management, ethical conduct, integrity, openness and transparency.

The major goals that support Responsible Leadership are:

Goal 5.1 - Trust in Council's leadership and decision making

Promote active community engagement and make decisions based on community priorities and support integrity, transparency and accountability of decision making processes.

Goal 5.2 - Accountable Council performance

Undertake planning, review report and evaluate performance and progress, employ and maintain a skilled workforce to deliver quality services, promote organisational culture of safety, best practice and continuous quality improvement, maintain long-term financial sustainability of Strathfield Council and deliver efficient and effective Council services to the community.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility		
5.1 Trust in Council's leadership and decision making	Promote active community engagement and make decisions based on community priorities.	Consult and engage with the community on significant plans and policies and take action on community priorities.	Coordinate and prepare strategies including managing community panel and undertaking community engagement and consultation for major projects and proposals	Office of CEO		
			Make representations on issues of relevance to Strathfield LGA where required			
	Support integrity, transparency and accountability of decision making processes.	Facilitate Council and Committee meetings and ensure compliance with statutory and policy obligations.		Manage Council meetings including live broadcast of meeting proceedings	Corporate & Financial Services	
				Publish and Council business paper and issue minutes within required timeframes		
				Facilitate and support Council advisory committees		
		Provide support to Councillors in order to perform and meet their responsibilities.				Develop, implement and report annually on Councillor's Learning and Development program.
						Provide timely and accurate information and briefings or workshops to Councillors on current issues
						Maintain and provide access to registers of pecuniary interests, voting, conflicts of interest and meeting attendance.

Strathfield 2030 Goal	Strathfield 2030 Strategies	Delivery Program 2018-2022	Operational Plan 2019-2020	Responsibility
5.2 Accountable Council performance	Undertake planning, reporting and evaluation performance and progress.	Undertake planning, reporting and maintain an effective monitoring, review and evaluation process for Strathfield 2030.	Prepare plans, reviews and reports as required under the Integrated Planning and Reporting framework	Office of CEO
			Regularly survey, monitor and report on Council's performance	
	Employ and maintain a skilled workforce to deliver quality services.	Ensure Council's workforce has skills and capacity to deliver the Community Strategic Plan.	Implement strategies and actions set out in the Workforce Management Strategy	Corporate & Financial Services
			Design and implement Enterprise Risk and Internal Audit and business continuity plans.	
	Promote organisational culture of safety, best practice and continuous quality improvement.	Implement practices that promote safety and quality service outcomes.	Implement Work, Health and Safety programs to ensure compliance with statutory requirements	
			Provide Council with regular budget, expenditures and investment reports to Council and meet all statutory requirements	
	Maintain long-term financial sustainability of Strathfield Council.	Manage, monitor and report Council's financial sustainability.	Manage Council's property and business undertakings	Office of CEO
			Provide accountable procurement systems in accordance with statutory requirements.	
	Deliver efficient and effective Council services to the community.	Provide community focused customer services, complaints management and access to information.	Provide customer services in a professional and timely manner	Corporate & Financial Services
			Monitor and manage Council's complaint management processes in accordance with policy requirements.	
Provide access to information requests within timeframes			Corporate & Financial Services, Office of CEO	
Maintain effective records and information management system			Corporate & Financial Services	

Infrastructure Capital Works Program 2019-2020

CAPITAL WORKS – CIVIC SERVICES

Project

Hudson Park – transformation from Golf Course to a District Park
 Upgrade Hudson Park Driving Range
 Melville Community Hall – new building
 Priority open space projects including pocket parks, road reserve upgrades and Sydney Water lands reverting to open space
 Bark Huts Reserve upgrade
 Cooke Park upgrade
 Loftus Linear Park
 Main Library – Internal upgrade and refit
 Powell's Creek Linear Park provisions of open space, playground, picnic areas, pathways and other amenities.
 Strathfield Park synthetic sportsfield and amenities
 Henley Road Homebush West
 Progress Ford site open space development

ROAD RE-SHEETING PROGRAM

Roads

2019-2020 Scheduling

Roads	2019-2020 Scheduling
Cotswold Road from Albyn Road to Llandilo Avenue, Strathfield	September 2019
Cutbush Avenue from Chisholm Street to The End, Belfield	December 2019
Firth Avenue from Newton Road to Ada Avenue, Strathfield	March 2020
Fraser Street from Badgery Avenue to Arthur Street, Strathfield	June 2020
Gregory Street from Junction Street to the End, Strathfield South	September 2019
Henley Road from Tavistock Road to Arthur Street, Homebush West	December 2019
High Street from Telopea Avenue to Homebush Road, Strathfield	March 2020
Hudson Street from Dalton Lane to The end, Homebush	June 2020
Ismay Avenue from Allen Street to The end, Homebush	September 2019
John Street from St Annes Square to Gregory Street, Strathfield South	December 2019
Junction Street from Gregory Street to Dean Street, Strathfield South	March 2020
Mitchell Road from Arthur Street to Shortland Avenue, Strathfield South	June 2020
Myrna Road from Newton to Yarrowee Road, Strathfield	September 2019
Newton Road from frith Avenue to South Street, Strathfield	December 2019
Nichol Parade from Carrington Avenue to Torrington Road, Strathfield	March 2020
Powell Street from Underwood Road to Park Road, Homebush	June 2020
Prentice Lane from The end to Hume Highway, Strathfield	September 2019
Short Street West from Park Road to The end, Homebush	December 2019
Simone Crescent from Broughton Road to The end, Strathfield	March 2020
South Street from Barker Road to Newton Road, Strathfield	June 2020
The Causeway from Maria Street to Water Street, Strathfield South	September 2019
Torrington Road from Nichol Parade to Parsons Avenue, Strathfield	December 2019
Verona Street from The End to Rickard Road, Strathfield	March 2020
Woodward Avenue from The Boulevard to Parsons Avenue, Strathfield	June 2020
Belleverde Avenue from Amaroo Avenue to Rickard Road, Strathfield	December 2019
Hill Street from Coronation Parade to Coronation Parade, Strathfield South	March 2020

DRAINAGE PROGRAM

Drainage	2019-2020 Scheduling
Ford Park drainage works	March 2020
Highgate Street and Homebush Road intersection	December 2019
William Street, Strathfield Drainage improvement works	August 2019

KERB AND GUTTER

Kerb and Gutter	2019-2020 Scheduling
Cotswold Road from Albyn Road to Llandilo Avenue, Strathfield	September 2019
Cutbush Avenue from Chisholm Street to The End, Belfield	December 2019
Firth Avenue from Newton Road to Ada Avenue, Strathfield	March 2020
Fraser Street from Badgery Avenue to Arthur Street, Strathfield	June 2020
Gregory Street from Junction Street to the End, Strathfield South	September 2019
Henley Road from Tavistock Road to Arthur Street, Homebush West	December 2019
High Street from Telopea Avenue to Homebush Road, Strathfield	March 2020
Hudson Street from Dalton Lane to The end, Homebush	June 2020
Ismay Avenue from Allen Street to The end, Homebush	September 2019
John Street from St Annes Square to Gregory Street, Strathfield South	December 2019
Junction Street from Gregory Street to Dean Street, Strathfield South	March 2020
Mitchell Road from Arthur Street to Shortland Avenue, Strathfield South	June 2020
Myrna Road from Newton to Yarrowee Road, Strathfield	September 2019
Newton Road from Frith Avenue to South Street, Strathfield	December 2019
Nichol Parade from Carrington Avenue to Torrington Road, Strathfield	March 2020
Powell Street from Underwood Road to Park Road, Homebush	June 2020
Prentice Lane from The end to Hume Highway, Strathfield	September 2019
Short Street West from Park Road to The end, Homebush	December 2019
Simone Crescent from Broughton Road to The end, Strathfield	March 2020
South Street from Barker Road to Newton Road, Strathfield	June 2020
The Causeway from Maria Street to Water Street, Strathfield South	September 2019
Torrington Road from Nichol Parade to Parsons Avenue, Strathfield	December 2019
Verona Street from The End to Rickard Road, Strathfield	March 2020
Woodward Avenue from The Boulevard to Parsons Avenue, Strathfield	June 2020
Belleverde Avenue from Amaroo Avenue to Rickard Road, Strathfield	December 2019
Hill Street from Coronation Parade to Coronation Parade, Strathfield South	March 2019

FOOTPATH PROGRAM

Footpath

Agnes Street from Kingsland Road to Cotswold Road, Strathfield
Parks Road from Derowie Avenue to Kanoon Avenue, Homebush
Wentworth Road South from Pomeroy Street to Cartwright Avenue, Homebush
Madeline Street from Birriwa Avenue to 110 Madeline Street, Belfield
Howard Street from Barker Road to The Close, Strathfield
Bede Street Anselm Street to Liverpool Road, Strathfield South
Ada Avenue from Wilson Street to Myrna Road, Strathfield
Victory Avenue from Elliott street to Punchbowl Road, Belfield
Pemberton Street from Newton Road to Barker Road, Strathfield
Kessell Avenue from Hampstead Road to The Crescent, Homebush
Barker Road from Albyn Road to Torrington Road
Vernon Street from Wallis Avenue and The end
Albyn Road from Homebush Road to Parson Avenue, Strathfield
Llandilo Avenue from Cotswold Road to Kingsland Road, Strathfield
Kanoona Avenue from The end to Park Road, Homebush
Meredith Street from The Crescent to Burlington Road, Homebush
Beresford Road from Homebush Road to Rochester Street, Strathfield/Homebush

2019-2020 Scheduling

September 2019
December 2019
March 2020
June 2020
September 2019
December 2019
March 2020
June 2020
September 2019
December 2019
March 2020
June 2020
September 2019
December 2019
March 2020
June 2020
March 2020



HIGH
STREET

COMMUNITY
LIBRARY



ENTRY AT REAR

RESIDENTIAL AREA
PLEASE ARRIVE & DEPART
IN A QUIET & ORDERLY MANNER

Section 3: Resourcing the Operational Plan 2019-2020

2019-2020 Budget

INCOME

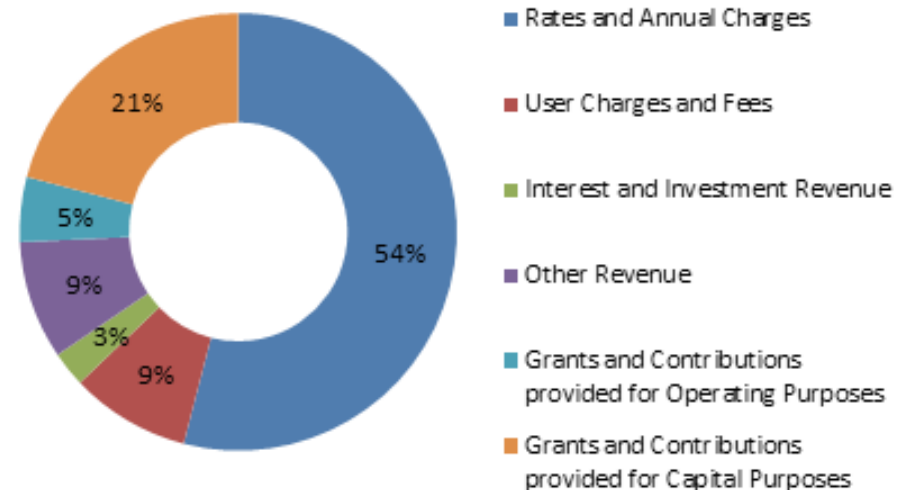
The 2019-2020 draft Cash Operating and Capital expenditures totals \$78.394 million, and includes capital expenditure spending of \$14.849 million. With total operating and capital income of \$78.394 million, the anticipated result is a balanced cash budget.

The Resource Strategy provides for a 2.7% general rate increase permitted by the NSW Government and set by the Independent Pricing and Regulatory Tribunal (IPART).

Overall rates and annual charges are estimated at \$28.82 million. This represents 54.02% of Council's total projected income. User fees and charges and other revenue are \$4.73 million and \$19.80 million respectively.

INCOME	\$'000
Rates and Annual Charges	28,823
User Charges and Fees	4,730
Interest and Investment Revenue	1,390
Other Revenue	4,675
Grants and Contributions provided for Operating Purposes	2,555
Grants and Contributions provided for Capital Purposes	11,178
Proceed from Disposal of Assets	0
Transfers from Reserve	25,043
TOTAL	78,394

Budgeted Income 2019-2020

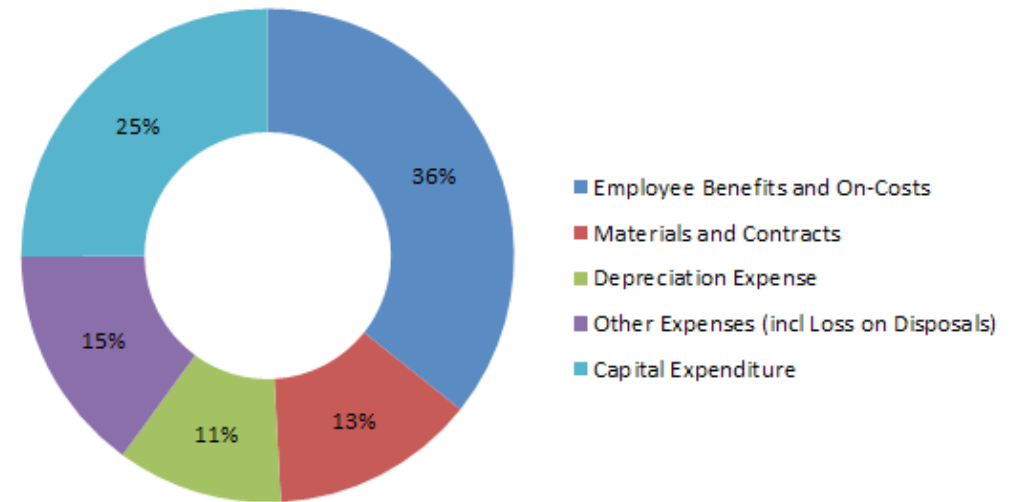


EXPENSES

Council's total operating and capital expenditure is estimated at \$78.394 million, providing Council with a balanced budget. The chart shows the allocation of Council expenditure.

EXPENSES	\$'000
Employee Benefits and On-Costs	21,297
Materials and Contracts	8,017
Depreciation Expense	6,487
Other Expenses	8,895
Capital Expenditure	14,949
Transfers to Reserve	18,750
TOTAL	78,394

Budgeted Expense 2019-2020





CAPITAL WORKS

Council will continue to invest in asset renewal to improve the overall condition of Council's assets, in order to reduce ongoing operational costs associated with asset repair and maintenance. Council has budgeted capital projects totaling \$14.949 million.

2019-2020 CAPITAL WORKS

Description	Amount \$'000	Funding Type	New/ Renewal	Assets Type
Roads				
Roads LATM Infrastructure	500	S94 Reserves	Renewal	Roads
Road Kerb & Gutter	132	S94 Reserves	Renewal	Roads
Road Re sheeting & Resealing	1,392	S94 Reserves & Operating Revenue	Renewal	Roads
Total Road Works	2,024			
Bridges				
Bridges & Other Structures	30	S94 Reserves	Renewal	Bridges
Total Bridges Works	30			
Other Infrastructure				
Villages Upgrades	800	S94 Reserves	Renewal	Other Infrastructure
Greater Sydney Commission funded works	3,150	Grant Funded	Renewal	Other Infrastructure
Total Other Infrastructure Works	3,950			
Footpath				
General Footpath Program	600	S94 Reserves	Renewal	Footpath
Total Footpath Works	600			
Building				
Administration, Town Hall & Depot Buildings	324	Operating Revenue	Renewal	Building
Central Library Upgrade	1775	S94 Reserves	Renewal	Building
Total Building Works	2,099			

Description	Amount \$'000	Funding Type	New/ Renewal	Assets Type
Community Facilities				
Community Safety	80	Operating Revenue	New	Plant & Equipment
Public Facilities & Amenities Upgrades	859	Grant Funded & Operating Revenue	Renewal	Building
Total Community Facilities	939			
Open Space Assets and Land Improvements				
Parks , Sport fields & Reserves Upgrades	2,000	S94 Reserves	Renewal	Open Space
Total Park Asset Works	2,000			
Stormwater Drainage				
Stormwater Drainage	700	Stormwater Levy	Renewal	Stormwater Drainage
Total Stormwater Drainage Works	700			
Other				
Information & Technology Hardware & Software	535	Internal Reserve & Operating Revenue	Renewal	Plant & Equipment
Plant & Equipment	1,958	Domestic Waste Services Reserve & Operating Revenue	Renewal	Plant & Equipment
Library Books	114	Operating Revenue	New	Books
Total Other	2,607			
Total 2019-20 Capex	14,949			



2019-2020 CAPITAL WORKS BUDGET SUMMARY

Service	2019-20 (\$)	2020-21 (\$)	2021-22 (\$)	2022-23(\$)
Office Equipment		25,000	25,600	26,200
Information & Technology	535,000	1,021,500	327,000	332,700
Planning & Strategy				
Building Facilities	324,000	502,500	605,100	607,700
Library	1,889,200	116,900	119,800	122,800
Parks & Reserves	2,000,000	400,000	400,000	400,000
Street Trees				
Sports Fields /Golf Course				
Community - Art				
Plant & Equipment	1,958,000	2,109,550	2,162,300	2,216,400
Roads LATM Infrastructure	500,000	500,000	500,000	500,000
Road Resheeting & Resealing	1,523,500	1,091,500	1,091,500	1,091,500
Bridges & Other Structures	3,180,000	790,000	980,000	1,170,000
Villages Upgrades	800,000	1,200,000	1,200,000	1,200,000
Footpath	600,000	600,000	600,000	600,000
Stormwater Drainage	700,000	161,100	165,100	169,100
Public Facilities & Amenities	858,965	1,900,000	1,900,000	1,900,000
Community Safety	80,000			
Grand Total	14,948,665	10,418,050	10,076,400	10,336,400
Less: non infrastructure items	-2,607,000	-3,272,950	-2,634,700	-2,698,100
Net Infrastructure Expenditure	12,341,665	7,145,100	7,441,700	7,638,300

PROGRAM INCOME AND EXPENDITURE SUMMARY

	2019/2020	2020/2021	2021/2022	2022/2023
Income				
1 Social	6,704,162	4,187,190	4,256,825	4,328,145
2 Economic	14,208,941	11,616,899	11,807,280	12,001,920
3 Environment	12,794,384	13,664,851	13,989,286	14,322,060
4 Governance	44,686,077	46,186,266	46,885,495	48,451,141
Total Income	78,393,564	75,655,206	76,938,886	79,103,266
Expenditure				
1 Social	9,237,446	9,606,690	9,673,057	9,959,167
2 Economic	7,381,650	9,185,264	7,761,566	8,045,908
3 Environment	15,620,685	14,098,133	16,361,307	16,842,691
4 Governance	19,218,648	19,681,770	20,143,084	20,726,358
Total Expenditure	51,458,429	52,571,856	53,939,014	55,574,124
Capital Expenditure				
1 Social	4,570,183	1,969,400	2,074,900	2,080,500
2 Economic	10,139,813	7,448,323	7,707,185	7,967,770
3 Environment	1,020,266	1,218,623	1,228,470	1,238,145
4 Governance	11,204,874	12,447,005	11,989,318	12,242,727
TOTAL CAPITAL EXPENDITURE	26,935,135	23,083,350	22,999,873	23,529,142
NET COSTS	0	0	0	0



PROGRAM INCOME AND EXPENDITURE - BY BUDGET PROGRAM

Program Names	Budget Prog No	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
		Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME							
Corporate Services & Governance	1	-1,206,572	-1,206,572	-1,126,984	-1,325,200	-1,184,200	-1,213,700
Planning & Strategy	2	-199,360	-229,360	-379,360	-338,300	-346,862	-355,500
Human Services & Facilities	4	-190,641	-216,518	-219,522	-61,200	-62,700	-64,200
Recreation & Culture	5	-2,012,127	-2,017,127	-1,708,239	-1,750,900	-1,794,300	-1,839,100
Environmental Services	6	-3,323,200	-3,323,200	-3,186,100	-3,265,900	-3,347,500	-3,431,000
Public Order & Safety	7	0	-33000	-30000	0	0	0
Urban & Infrastructural Services & LUS	8	-5,418,412	-5,823,637	-8,569,397	-5,555,700	-5,695,100	-5,837,500
Environmental & Community Amenities	9	-11,199,521	-11,199,521	-11,357,597	-11,641,400	-11,932,600	-12,231,100
General Purpose Revenues	10	-26,231,411	-26,231,411	-28,186,664	-28,927,250	-29,746,299	-30,604,186
Appropriations for Future Expenditure	11	-	0	-	-	-	-
Total Income		-49,781,244	-50,280,346	-54,763,864	-52,865,850	-54,109,561	-55,576,286
CAPITAL INCOME							
Corporate Services & Governance	1	0	-937,600	-200000	-510653	-147,876	-450,936
Planning & Strategy	2	-65,000	-65,000	-20,000	-20,600	-21,200	-21,800
Human Services & Facilities	4	-220,000	-380,000	-20,000	-400,000	-400,000	-400,000
Recreation & Culture	5	-4,351,825	-12,179,208	-3,775,200	-400,000	-400,000	-400,000
Environmental Services	6	-25,000	-25,000	0	0	0	0
Public Order & Safety	7	0	0	0	0	0	0
Urban & Infrastructural Services & LUS	8	-6,772,400	-9,580,736	-4,420,000	-4,724,900	-4,760,500	-4,797,000
Environmental & Community Amenities	9	-1,936,821	-3,951,321	-700,000	-2,000,000	-2,000,000	-2,000,000
General Purpose Revenues	10	-16,736,500	-16,736,500	-14,494,500	-14,733,203	-15,099,749	-15,457,244
Appropriations for Future Expenditure	11	0	0	0	0	0	0
Total Capital Income		-30,107,546	-43,855,365	-23,629,700	-22,789,356	-22,829,325	-23,526,980
			2018/2019	2019/2020	2020/2021	2021/2022	2022/2023

Program Names	Budget Prog No	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
Corporate Services & Governance	1	17,029,819	17,053,419	16,111,795	16,507,103	17,031,549	17,525,844
Planning & Strategy	2	2,005,028	2,035,028	2,050,658	2,104,556	1,910,145	1,967,400
Human Services & Facilities	4	2,065,395	2,168,072	2,038,295	2,047,100	2,107,600	2,169,500
Recreation & Culture	5	5,882,546	6,000,196	6,875,570	7,010,540	7,219,420	7,433,580
Environmental Services	6	4,387,025	4,387,025	5,345,363	5,503,800	5,666,600	5,834,400
Public Order & Safety	7	713,726	746,726	746,194	764,900	784,000	803,700
Urban & Infrastructural Services & LUS	8	6,492,127	6,556,377	5,894,803	6,025,757	6,281,200	6,561,900
Environmental & Community Amenities	9	10,651,147	10,888,147	12,395,751	12,608,100	12,938,500	13,277,800
General Purpose Revenues	10	0	0	-	-	-	-
Appropriations for Future Expenditure	11		-	-	-	-	-
Total Expenditure		49,226,812	49,834,989	51,458,429	52,571,856	53,939,014	55,574,124
CAPITAL EXPENDITURE							
Corporate Services & Governance		1,602,270	2,584,870	615,000	1,046,500	352,600	358,900
Planning & Strategy		0	0	0	0	0	0
Human Services & Facilities		240,000	400,000	359,000	502,500	605,100	607,700
Recreation & Culture		4,465,625	12,293,008	3,889,200	516,900	519,800	522,800
Environmental Services		25,000	25,000	0	0	0	0
Public Order & Safety		0	0	0	0	0	0
Urban & Infrastructural Services & LUS		8,788,400	11,991,711	9,634,500	7,188,350	7,456,000	7,725,700
Environmental & Community Amenities		3,640,682	5,655,182	1,993,611	2,578,300	2,583,100	2,587,500
General Purpose Revenues		0	0	0	0	0	0
Appropriations for Future Expenditure		11,900,000	11,900,000	10,443,824	11,250,800	11,483,273	11,726,542
Total Capital Expenditure		30,661,977	44,849,771	26,935,135	23,083,350	22,999,873	23,529,142
Net (Surplus) Deficit from Programs		0	549,050	0	0	0	0

CORPORATE SERVICES AND GOVERNANCE: PROGRAM NO. 1.0

Sub Program Summary	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
Program Names	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Corporate Services	-1,205,572	-1,205,572	-1,125,984	-1,154,200	-1,183,200	-1,212,700
Civic Activities				-170,000		
Governance & Organisational Development	-1,000	-1,000	-1,000	-1,000	-1,000	-1,000
Total Income	-1,206,572	-1,206,572	-1,126,984	-1,325,200	-1,184,200	-1,213,700
CAPITAL INCOME						
Corporate Services	0	-937,600	-200,000	-510,653	-147,876	-450,936
Civic Activities	0	0	0	0	0	0
Governance & Organisational Development	0	0	0	0	0	0
Total Capital Income	0	-937,600	-200,000	-510,653	-147,876	-450,936
EXPENDITURE						
Corporate Services	14,129,067	14,134,067	13,145,648	13,297,103	13,899,249	14,298,644
Civic Activities	407,000	407,000	414,375	592,600	431,000	439,700
Governance & Organisational Development	2,493,752	2,512,352	2,551,772	2,617,400	2,701,300	2,787,500
Total Expenditure	17,029,819	17,053,419	16,111,795	16,507,103	17,031,549	17,525,844
CAPITAL EXPENDITURE						
Corporate Services	1,602,270	2,584,870	600,000	1,046,500	352,600	358,900
Civic Activities	0	0	0	0	0	0
Governance & Organisational Development	0	0	15,000	0	0	0
Total Capital Expenditure	1,602,270	2,584,870	615,000	1,046,500	352,600	358,900
Net (Surplus) Deficit from Programs	17,425,517	17,494,117	15,399,811	15,717,750	16,052,073	16,220,108

CORPORATE PLANNING AND STRATEGY: PROGRAM NO. 2.0

Sub Program Summary	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
Program Names	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Strategy & Strategic Projects		-30,000				
Planning & Strategy	-150,000	-150,000	-330,000	-338,300	-346,863	-355,500
Natural Resources/Environmental	-49,360	-49,360	-49,360			
Total Income	-199,360	-229,360	-379,360	-338,300	-346,863	-355,500
CAPITAL INCOME						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	-65,000	-65,000	-20,000	-20,600	-21,200	-21,800
Natural Resources/Environmental	0	0	0	0	0	0
Total Capital Income	-65,000	-65,000	-20,000	-20,600	-21,200	-21,800
EXPENDITURE						
Strategy & Strategic Projects	338,335	368,335	408,660	420,831	433,445	446,400
Planning & Strategy	1,080,507	1,080,507	1,263,576	1,294,625	1,076,600	1,109,400
Natural Resources/Environmental	586,186	586,186	378,422	389,100	400,100	411,600
Total Expenditure	2,005,028	2,035,028	2,050,658	2,104,556	1,910,145	1,967,400
CAPITAL EXPENDITURE						
Strategy & Strategic Projects	0	0	0	0	0	0
Planning & Strategy	0	0	0	0	0	0
Natural Resources/Environmental	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Net (Surplus) Deficit from Programs	1,740,668	1,740,668	1,651,298	1,745,656	1,542,082	1,590,100

HUMAN SERVICES AND FACILITIES: PROGRAM NO. 4.0

Sub Program Summary	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
Program Names	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Administration	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Community Services	-190,641	-216,518	-219,522	-61,200	-62,700	-64,200
Total Income	-190,641	-216,518	-219,522	-61,200	-62,700	-64,200
CAPITAL INCOME						
Administration	0	0	0	0	0	0
Facilities	-220,000	-380,000	0	-400,000	-400,000	-400,000
Community Services	0	0	-20,000	0	0	0
Total Capital Income	-220,000	-380,000	-20,000	-400,000	-400,000	-400,000
EXPENDITURE						
Administration	0	0	0	0	0	0
Facilities	1,267,381	1,292,681	1,161,317	1,183,600	1,217,000	1,251,200
Community Services	798,014	875,391	876,978	863,500	890,600	918,300
Total Expenditure	2,065,395	2,168,072	2,038,295	2,047,100	2,107,600	2,169,500
CAPITAL EXPENDITURE						
Administration	0	0	0	0	0	0
Facilities	220,000	380,000	319,000	502,500	605,100	607,700
Community Services	20,000	20,000	40,000	0	0	0
Total Capital Expenditure	240,000	400,000	359,000	502,500	605,100	607,700
Net (Surplus) Deficit from Programs	1,894,754	1,971,554	2,157,773	2,088,400	2,250,000	2,313,000

RECREATION AND CULTURE: PROGRAM NO. 5.0

Sub Program Summary	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
Program Names	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Public libraries	-71,119	-71,119	-72,759	-74,600	-76,500	-78,400
Public Halls and Venues						
Events and Tourism	-43,500	-48,500	-52,500	-53,500	-54,500	-55,500
Open Space and Bushland	-1,897,508	-1,897,508	-1,582,980	-1,622,800	-1,663,300	-1,705,200
Total Income	-2,012,127	-2,017,127	-1,708,239	-1,750,900	-1,794,300	-1,839,100
CAPITAL INCOME						
Public libraries	-1,775,200	-1,775,200	-1,775,200	0	0	0
Public Halls and Venues				0	0	0
Events and Tourism				0	0	0
Open Space and Bushland	-2,576,625	-10,404,008	-2,000,000	-400,000	-400,000	-400,000
Total Capital Income	-4,351,825	-12,179,208	-3,775,200	-400,000	-400,000	-400,000
EXPENDITURE						
Public libraries	1,420,889	1,420,889	1,512,025	1,558,500	1,606,600	1,655,900
Public Halls and Venues						
Events and Tourism	865,000	982,650	749,000	768,100	787,400	807,200
Open Space and Bushland	3,596,657	3,596,657	4,614,545	4,683,940	4,825,420	4,970,480
Total Expenditure	5,882,546	6,000,196	6,875,570	7,010,540	7,219,420	7,433,580
CAPITAL EXPENDITURE						
Public libraries	1,889,000	1,889,000	1,889,200	116,900	119,800	122,800
Public Halls and Venues				0	0	0
Events and Tourism				0	0	0
Open Space and Bushland	2,576,625	10,404,008	2,000,000	400,000	400,000	400,000
Total Capital Expenditure	4,465,625	12,293,008	3,889,200	516,900	519,800	522,800
Net (Surplus) Deficit from Programs	3,984,219	4,096,869	5,281,331	5,376,540	5,544,920	5,717,280

ENVIRONMENTAL SERVICES: PROGRAM NO. 6.0

Sub Program Summary Program Names	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Administration	0	0	0	0	0	0
Development Control	-952,000	-952,000	-688,000	-705,400	-723,200	-741,300
Regulatory Services	-2,371,200	-2,371,200	-2,498,100	-2,560,500	-2,624,300	-2,689,700
Total Income	-3,323,200	-3,323,200	-3,186,100	-3,265,900	-3,347,500	-3,431,000
CAPITAL INCOME						
Administration	-25,000	-25,000	0	0	0	0
Development Control	0	0	0	0	0	0
Regulatory Services	0	0	0	0	0	0
Total Capital Income	-25,000	-25,000	0	0	0	0
EXPENDITURE						
Administration	1,646,664	1,646,664	1,509,065	1,547,000	1,585,700	1,625,300
Development Control	889,374	889,374	859,384	887,200	915,900	945,600
Regulatory Services	1,850,987	1,850,987	2,976,914	3,069,600	3,165,000	3,263,500
Total Expenditure	4,387,025	4,387,025	5,345,363	5,503,800	5,666,600	5,834,400
CAPITAL EXPENDITURE						
Administration	25,000	25,000	0	0	0	0
Development Control	0	0	0	0	0	0
Regulatory Services	0	0	0	0	0	0
Total Capital Expenditure	25,000	25,000	0	0	0	0
Net (Surplus) Deficit from Programs	1,063,825	1,063,825	2,159,263	2,237,900	2,319,100	2,403,400

URBAN INFRASTRUCTURAL SERVICES: PROGRAM NO. 8.0

Sub Program Summary Program Names	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Urban and Support Services	-4,593,412	-4,603,662	-4,396,197	-4,506,400	-4,619,200	-4,734,600
Roads	-530,000	-924,975	-700,000	-717,600	-735,600	-754,000
Ancillary Roadworks	-295,000	-295,000	-3,473,200	-331,700	-340,300	-348,900
Footpaths	0	0	0	0	0	0
Civic Services	0	0	0	0	0	0
Total Income	-5,418,412	-5,823,637	-8,569,397	-5,555,700	-5,695,100	-5,837,500
CAPITAL INCOME						
Urban and Support Services	-1,209,000	-2,080,000	-1,390,000	-1,424,900	-1,460,500	-1,497,000
Roads	-3,846,400	-4,347,756	-1,530,000	-1,500,000	-1,500,000	-1,500,000
Ancillary Roadworks	-1,200,000	-2,435,980	-900,000	-1,200,000	-1,200,000	-1,200,000
Footpaths	-517,000	-517,000	-600,000	-600,000	-600,000	-600,000
Civic Services	0	200,000	0	0	0	0
Total Capital Income	-6,772,400	-9,580,736	-4,420,000	-4,724,900	-4,760,500	-4,797,000
EXPENDITURE						
Urban and Support Services	2,392,302	2,402,552	1,959,118	2,015,600	2,073,500	2,133,000
Roads	516,205	516,205	479,500	491,000	582,700	694,700
Ancillary Roadworks	1,095,022	1,149,022	1,005,825	1,031,300	1,057,400	1,084,100
Footpaths	439,982	439,982	473,250	486,100	499,300	512,900
Civic Services	2,048,616	2,048,616	1,977,110	2,001,757	2,068,300	2,137,200
Total Expenditure	6,492,127	6,556,377	5,894,803	6,025,757	6,281,200	6,561,900
CAPITAL EXPENDITURE						
Urban and Support Services	3,000,000	3,871,000	2,921,000	2,994,100	3,068,900	3,145,700
Roads	3,946,400	4,842,731	1,830,000	1,500,000	1,500,000	1,500,000
Ancillary Roadworks	1,300,000	2,535,980	4,173,500	1,981,500	2,171,500	2,361,500
Footpaths	517,000	517,000	600,000	600,000	600,000	600,000
Civic Services	25,000	225,000	110,000	112,750	115,600	118,500
Total Capital Expenditure	8,788,400	11,991,711	9,634,500	7,188,350	7,456,000	7,725,700
Net (Surplus) Deficit from Programs	3,089,715	3,143,715	2,539,906	2,933,507	3,281,600	3,653,100

ENVIRONMENTAL AND COMMUNITY AMENITIES: PROGRAM NO. 9.0

Sub Program Summary Program Names	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Household Garbage Collection	-10,897,703	-10,897,703	-11,048,234	-11,324,300	-11,607,500	-11,897,800
Street Cleaning						
Urban Stormwater Drainage	-301,818	-301,818	-309,363	-317,100	-325,100	-333,300
Public Facilities/Community Amenities	0	0	0	0	0	0
Total Income	-11,199,521	-11,199,521	-11,357,597	-11,641,400	-11,932,600	-12,231,100
CAPITAL INCOME						
Household Garbage Collection	-35,000	-35,000			0	0
Street Cleaning					0	0
Urban Stormwater Drainage	-953,000	-953,000	-700,000		0	0
Public Facilities/Community Amenities	-948,821	-2,963,321		-2,000,000	-2,000,000	-2,000,000
Total Capital Income	-1,936,821	-3,951,321	-700,000	-2,000,000	-2,000,000	-2,000,000
EXPENDITURE						
Household Garbage Collection	9,573,178	9,573,178	10,641,765	10,807,100	11,089,500	11,379,400
Street Cleaning	960,344	1,197,344	1,442,000	1,480,900	1,520,800	1,561,800
Urban Stormwater Drainage	117,625	117,625	151,986	156,000	160,000	164,200
Public Facilities/Community Amenities	0	0	160,000	164,100	168,200	172,400
Total Expenditure	10,651,147	10,888,147	12,395,751	12,608,100	12,938,500	13,277,800
CAPITAL EXPENDITURE						
Household Garbage Collection	1,359,525	1,359,525	412,269	517,200	518,000	518,400
Street Cleaning						
Urban Stormwater Drainage	1,137,193	1,137,193	857,377	161,100	165,100	169,100
Public Facilities/Community Amenities	1,143,964	3,158,464	723,965	1,900,000	1,900,000	1,900,000
Total Capital Expenditure	3,640,682	5,655,182	1,993,611	2,578,300	2,583,100	2,587,500
Net (Surplus) Deficit from Programs	1,155,487	1,392,487	2,331,765	1,545,000	1,589,000	1,634,200

GENERAL PURPOSE REVENUES: PROGRAM NO. 10.0

Sub Program Summary	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
Program Names	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
General Purpose Revenues	-26,231,411	-26,231,411	-28,186,664	-28,927,250	-29,746,299	-30,604,186
Total Income	-26,231,411	-26,231,411	-28,186,664	-28,927,250	-29,746,299	-30,604,186
CAPITAL INCOME						
General Purpose Revenues	-16,736,500	-16,736,500	-14,494,500	-14,733,203	-15,099,749	-15,457,244
Total Capital Income	-16,736,500	-16,736,500	-14,494,500	-14,733,203	-15,099,749	-15,457,244
EXPENDITURE						
General Purpose Revenues	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
CAPITAL EXPENDITURE						
General Purpose Revenues	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Net (Surplus) Deficit from Programs	-42,967,911	-42,967,911	-42,681,164	-43,660,453	-44,846,048	-46,061,430

PUBLIC ORDER AND SAFETY: PROGRAM NO. 7.0

Sub Program Summary Program Names	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Community Safety	0	-33,000	-30,000	0	0	0
Emergency Services	0	0	0	0	0	0
Total Income	0	-33,000	-30,000	0	0	0
CAPITAL INCOME						
Community Safety	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
EXPENDITURE						
Community Safety	15,000	48,000	30,000	30,800	31,600	32,400
Emergency Services	698,726	698,726	716,194	734,100	752,400	771,300
Total Expenditure	713,726	746,726	746,194	764,900	784,000	803,700
CAPITAL EXPENDITURE						
Community Safety	0	0	0	0	0	0
Emergency Services	0	0	0	0	0	0
Total Capital Expenditure	0	0	0	0	0	0
Net (Surplus) Deficit from Programs	713,726	713,726	716,194	764,900	784,000	803,700

APPROPRIATION – FUTURE EXPENDITURE: PROGRAM NO. 11.0

Sub Program Summary Program Names	2018/2019		2019/2020	2020/2021	2021/2022	2022/2023
	Adopted Budget	Budget as at Dec Qtr	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
INCOME						
Appropriations for Future Expenditure	0	0	0	0	0	0
Total Income	0	0	0	0	0	0
CAPITAL INCOME						
Appropriations for Future Expenditure	0	0	0	0	0	0
Total Capital Income	0	0	0	0	0	0
EXPENDITURE						
Appropriations for Future Expenditure	0	0	0	0	0	0
Total Expenditure	0	0	0	0	0	0
CAPITAL EXPENDITURE						
Appropriations for Future Expenditure	11,900,000	11,900,0000	10,443,824	11,250,800	11,483,273	11,726,542
Total Capital Expenditure	11,900,000	11,900,0000	10,443,824	11,250,800	11,483,273	11,726,542
Net (Surplus) Deficit from Programs	11,900,000	11,900,0000	10,443,824	11,250,800	11,483,273	11,726,542

Revenue Policy 2019-2020

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

The total income that can be raised from levying rates on property is capped by the NSW State Government through the Independent Pricing & Regulatory Tribunal (IPART) which has determined that NSW Councils may increase general income from rates by a maximum of 2.7% in 2019/20.

Council may apply to IPART for a special rate variation above the rate peg limit, subject to certain criteria.

Ordinary Rate - Ad Valorem/Base Rate

Strathfield Council proposes for 2019-2020 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 2019-2020

- A Residential Ordinary Rate of 0.059549 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 \$415 in respect of each separate parcel of rateable land; and
- A Business Ordinary Rate of 0.268363 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 \$415 in respect of each separate parcel of rateable land.

The above rates in the dollar include the Rate Pegging Limit of 2.7% as set by IPART.

IPART rate calculations are based on land valuations with a base date of 1 July 2016, 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*.

Interest is to be charged on overdue rates and domestic waste management charges in accordance with s.566 (3) of the Act. The maximum interest rate is set by the Minister for Local Government and will be charged at a rate of 7.5% per annum and calculated on a daily basis for the 2019-2020 financial year.

Land Value

Type of Rate	\$	\$	%
Residential			
Base amount	\$415.00	\$6,312,565	49.79
Cents in dollar	0.059549	\$6,365,886	50.21
	TOTAL	\$12,678,451	100
Business			
Base amount	\$415.00	\$446,125	7.98
Cents in dollar	0.268363	\$5,147,192	92.02
	TOTAL	\$5,593,317	100
TOTAL		\$18,271,768	

Rate and charges reductions for eligible pensioners

Council provides for rate reductions to eligible pensioners who are holders of a Pensioner Concession Card and Commonwealth Seniors Health Care Card Holders (CSHCC) up to a maximum of \$250.00. Council resolved (minute 132/13) that eligible pensioners and CSHCC Card Holders be exempted from the Stormwater Management Service Charge.

Other specific rating issues

Council will, upon registration of a new strata plan or deposited plan, re-rate the property(s) from the commencement of the proceeding quarter of the rate year.

Rate Installments

Rate Installments will be due on the following dates:

- First rate instalment due on 31 August 2019
- Second rate instalment due on 30 November 2019
- Third rate instalment due on 28 February 2020
- Fourth rate instalment due on 31 May 2020

Carrying out work on private land

Under the provisions of s.67(1) of the *Local Government Act 1993*, Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land.

Any work carried out in this regard will be done on a full cost recovery (use pays) basis including design, supervision and staff overheads.

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.

The *Local Government Act 1993* requires Council to recover the full cost of providing the Domestic Waste Management Service. This resulted in a proposed charge of \$740 for 2019-2020.

2019-2020 DOMESTIC WASTE MANAGEMENT SERVICE CHARGES

Service	Cost (\$)
Minimum service	740
Additional service - 120L Garbage	740
Additional service - 240L Garden vegetation	Free
Additional service - 240L Recycling	Free

Stormwater Management Service Charge

Council has established a Stormwater Management Service Charge to ratepayers used to fund capital and recurrent costs associated with stormwater management programs.

The Stormwater Management Service Charge is made in accordance with legislation allowing Councils to charge a *Stormwater Management Services Charge (Local Government Amendment (Stormwater) Act 2005* and amendments to the *Local Government (General) Regulation 2005*.

The purpose of the charge is to allow Council 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 local government area. The charge provides a reliable revenue source for stormwater works in regard to publicly notified programs set out in the Operational Plan.

All funding collected must be applied to stormwater management projects, which can 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 maximum amount of a stormwater charge that Council proposes to charge is \$25.00 for a single residential property. A pro-rata charge will apply to commercial land or strata units capped at \$25.00 per 350m².

The charge will be used to recover the cost of providing new or additional stormwater management services to eligible land. The following charges are to be made for 2019/2020:

Land categorised as residential	\$25.00	For a single residential dwelling
Residential strata lots	\$12.50	For each strata unit
Residential flats, community title, tenants-in-common residential units	\$12.50	For each flat/unit
Land categorised as Business	\$25.00	Plus an additional \$25.00 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres up to a maximum charge of \$200.00
Business Strata Lots, Business Company Title	\$5.00	Minimum \$5 or the relevant portion of the maximum annual charge that would apply to the strata scheme if it were a parcel of land subject to the land categorised as business charge of \$200

The estimated income from the charge is approximately \$333,771.

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 Office of Local Government.

Category 1 Businesses are those with an annual gross operating income greater than \$2 million.

Based on Council's annual financial statements, the following activities have a turnover of \$2 million or more, and are therefore classified as Category 1 business activities:

- Domestic Waste Management

Category 2 Businesses are those with an annual gross operating income less than \$2 million. The following activities are classified as Category 2 business activities:

- Hudson Park Golf Driving Range

Pricing Policy and Principles 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 2019-2020 Fees and Charges Schedule is issued as an attachment to this plan.

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 1979* and *Companion Animals Act 2008*.

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 1993*, 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 1993*, 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 1993* and Regulations.

In accordance to Section 610F of the *Local Government Act 1993*, 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.

Goods and Services Tax (GST)

The Goods and Services Tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services subject to GST have been identified in Council's Schedule of Fees and Charges, and in accordance with the legislation, the prices shown for those goods and/or services are the GST inclusive price.



