



PART 3

DELIVERY PROGRAM
2018-2022

OPERATIONAL PLAN
2020-2021



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 2020-2021.

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 2020-2021 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

This financial year is the final year in the current Delivery Program cycle. Many of the projects initiated under this plan have been completed in prior years such as upgrades of parks, sportsgrounds, playgrounds, roads and footpaths.

In 2020-2021, Council will focus on:

- Review of Strathfield's Local Environmental Plan and preparation of associated studies and reviews
- Provision and enhancement of the quality of Council's core service delivery areas in community, environmental, information, cultural and learning, waste, planning and development services
- Completion of outstanding infrastructure and capital works projects carried over from 2019-2020
- Renewal and maintenance of parks, roads, footpath and drainage infrastructure





Councillors

Strathfield's Councillors were elected in September 2017 and will serve until the next election in September 2020. The Mayor and Deputy Mayor, Cr Antoine Doueihi and Cr Matthew Blackmore, were elected in September 2019.



CR ANTOINE DOUEIHI
Mayor of Strathfield

T: 0428 098 069

E: cr.doueihi@strathfield.nsw.gov.au



CR MATTHEW BLACKMORE
Deputy Mayor of Strathfield

T: 0428 952 095

E: cr.blackmore@strathfield.nsw.gov.au



CR MARYANNE DUGGAN

T: 0428 779 701

E: cr.duggan@strathfield.nsw.gov.au





CR NELLA HALL

T: 0428 307 097

E: cr.hall@strathfield.nsw.gov.au



CR STEPHANIE KOKKOLIS

T: 0427 521 467

E: stephanie.kokkolis@strathfield.nsw.gov.au



CR KAREN PENSABENE

T: 0428 410 856

E: cr.pensabene@strathfield.nsw.gov.au



CR GULIAN VACCARI

T: 0498 201 304

E: gulian.vaccari@strathfield.nsw.gov.au



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

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 2018, the estimated residential population (ERP) of Strathfield was 45,143. From 2006 to 2018, the population of Strathfield LGA has increased by over 12,000 persons, representing an increase of more than 30%. 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, 50% of households were purchasing or fully owned their home, 35.7% were renting privately, and 3.9% were in social housing in 2016. 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

On the socio-economic index (SEIFA) Strathfield Council ranks in the top 20% of NSW as the least disadvantaged Council areas with a Socio-Economic Index of Disadvantage and Advantage rating of 1063. The index summarises information about the economic and social conditions of people and households within Council areas, including both relative advantage and disadvantage measures.

Strathfield's Economy

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

Estimated Gross Regional Product (GRP) of Strathfield area was \$4.28 billion as at 30 June 2019 (NIEIR 2019)

6,602 businesses are registered in the Strathfield Council area (ABS 2018).

There is an estimated 29,805 jobs in the Strathfield Council area and 24,219 residents of Strathfield LGA are employed (NIEIR 2019).

The largest industry in the Strathfield LGA 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 LGA was composed of 64.6% full-time workers and 32.9% part-time; 55.8% were male and 44.2% were female.

The Governance of Strathfield

The Strathfield Council area is located in the federal electorates of Reid and Barton. Since the 2016 federal election, the elected representatives are for the electorate of Reid, Fiona Martin MP (Liberal Party) and the electorate of Watson, Tony Bourke MP (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 2020-2021

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.



 COUNCIL CHAMBERS

NO STOPPING
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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 in meeting the targets outlined in the Operational Plan and provides information that must be disclosed under the Local Government Act 1993. The Report also contains detailed externally audited financial statements. The End of Term Report will be presented at the end of the current Council term on Council's progress against its CSP goals and strategies over the Council term.



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 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
1.1	Growth sustained by well-planned and accessible infrastructure	1.1.1	Plan and deliver infrastructure and assets to meet needs of growing population	1.1.1.1	Provide timely and effective advocacy to Government and leadership on issues affecting current and future populations of the Strathfield area.	1.1.1.1	Make representations and engage with Government Agencies concerning planning for major and regional infrastructure and services.	Development Environment & Urban Services
				1.1.1.2	Prepare short to long term infrastructure and asset strategies to support needs of growing community	1.1.1.2.1	Review and update local infrastructure, assets strategies and plans	Development Environment & Urban Services
		1.1.2	Deliver infrastructure and assets to meet community needs	1.1.2.1	Plan and deliver infrastructure and assets to meet needs of growing population	1.1.2.1.1	Implement maintenance and inspection programs for Council managed public infrastructure	Development Environment & Urban Services
						1.1.2.1.2	Implement in accordance with 2020-2021 Capital Works program	Development Environment & Urban Services
				1.1.2.1.3	Implement parks maintenance and minor upgrades	People, Place and Civic Services		
				1.1.2.2	Plan and deliver major community and recreational facilities		1.1.2.2.1	Plan and implement capital works in accordance with Program. Note that major projects under the current Delivery Program completed in 2019-2020.
1.2	Connected and integrated transport networks across Strathfield LGA	1.2.1	Improve state and regional transport connections to and through and across the Strathfield LGA	1.2.1.1	Make representations to NSW Government on regional transport planning and services affecting Strathfield LGA	1.2.1.1.1	Make representations and engage with the NSW Government concerning transport planning and service delivery	Development Environment & Urban Services
				1.2.1.2	Maintain and embellish regionally connected cycleways	1.2.1.2.1	Maintain and upgrade cycle and pedestrian pathways along Cooks and Powells Creeks	

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
1.2	Connected and integrated transport networks across Strathfield LGA	1.2.2	Connect and provide local transport networks within the Strathfield LGA	1.2.2.1	Plan and implement integrated and connected public and private transport networks in Strathfield LGA	1.2.2.1.1	Operate Strathfield Community Connector Bus service	Development Environment & Urban Services
						1.2.2.1.2	Review and implement the priority actions of Active Transport Plan	
				1.2.2.2	Manage and provide accessible parking in high demand areas	1.2.2.2.1	Monitor parking scheme programs and strategies that address traffic movement and parking accessibility	
						1.2.2.2.2	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	
1.2.2.3	Plan and implement programs to improve road safety	1.2.2.3.1	Prepare and deliver the annual roads safety program and audit traffic signs, road markings and maintenance					
1.3	Transformed and connected information and service delivery	1.3.1	Improve service delivery and information access utilising technology	1.3.1.1	Identify and implement technologies and strategies to transform services and public access	1.3.1.1.1	Maintain and promote public internet access in town centres, library and community facilities	Corporate Services
						1.3.1.1.2	Implement upgrades to Council's systems to improve organisational efficiencies and capacity	
				1.3.1.2	Provide informative, accurate and timely communications	1.3.1.2.1	Provide regular updates to the community on actions, proposals and decisions affecting the local community	Office of CEO
						1.3.1.2.2	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 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
2.1	Socially cohesive and connected communities	2.1.1	Build community resilience, capacity and promote connected and social cohesive communities	2.1.1.1	Plan and facilitate community development programs that promote connected and socially cohesive communities.	2.1.1.1.1	Facilitate use of Council's community facilities to provide program and services to meet needs of local community.	People, Place and Civic Services
		2.1.2	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies	2.1.2.1	Support and provide opportunities for carers and people with a disability to participate in community life.	2.1.2.1.1	Facilitate information, programs and events for people with disabilities and their carers	
				2.1.2.2	Support an age friendly community to facilitate social connections, healthy and independent lives for older residents	2.1.2.2.1	Facilitate programs and events to support older residents.	
				2.1.2.3	Provide opportunities for social inclusion and connection for CALD communities, particularly new settlers.	2.1.2.3.1	Facilitate programs and partnerships to support CALD community and new settlers	
2.1	Socially cohesive and connected communities	2.1.2	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies	2.1.2.4	Facilitate programs and services for children and their families.	2.1.2.4.1	Facilitate programs that support children and their families	
				2.1.2.5	Facilitate programs and services for young people	2.1.2.5.1	Facilitate programs and events that meet needs of young people	
		2.1.3	Provide opportunities for community participation in local activities	2.1.3.1	Develop or support programs to encourage community participation	2.1.3.1.1	Manage and facilitate volunteer programs for Council and with local community based and not for profit organisations	
						2.1.3.1.2	Coordinate participation and activities for a Strathfield community choir	
				2.1.3.2	Provide financial assistance and incentives for local community programs and events	2.1.3.2.1	Review, promote and administer local community grants	

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
2.2	Healthy and Active Communities	2.2.1	Provide and manage open space, recreation and community facilities and programs to meet community and recreational needs	2.2.1.1	Review planning strategies for open space, community and recreational facilities.	2.2.1.1.1	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
				2.2.1.2	Manage and optimise use of parks, sportsgrounds and recreational facilities	2.2.1.2.1	Manage formal use of sportsgrounds, parks and facilities and manage licencing, leases and casual and regular hire arrangements.	
						2.2.1.2.2	Monitor and maintain parks, amenities, playgrounds and recreational facilities to a high standard.	
		2.2.2	Promote healthy and active living programs	2.2.2.1	Facilitate community participation and partnerships to promote active and healthy living programs	2.2.2.1.1	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
				2.2.2.1.2	Promote and support participation in learning, health and wellbeing services and programs including Community Gardens			
2.3	Safe and accessible places	2.3.1	Work with key stakeholders to address community safety issues	2.3.1.1	Liaise with key stakeholders and implement community safety programs eg police	2.3.1.1.1	Work and support Police and community safety education campaigns that address issues of concern to local community	People, Place and Civic Services
		2.3.2	Plan and deliver strategies to improve community safety in Strathfield LGA	2.3.2.1	Plan and deliver community safety strategies and actions	2.3.2.1.1	Implement actions prioritised from the Strathfield Community Safety Plan	

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
2.3	Safe and accessible places	2.3.2	Plan and deliver strategies to improve community safety in Strathfield LGA	2.3.2.2	Maintain safe public areas in Strathfield	2.3.2.2.1	Maintain and implement CCTV programs in town centres and key locations and support community safety programs	People, Place and Civic Services
						2.3.2.2.2	Review street and park lighting and action changes as required	Development Environment & Urban Services
						2.3.2.2.3	Manage effective tree pruning programs in streets and public areas	People, Place and Civic Services
						2.3.2.2.4	Respond and address anti-social behaviours, graffiti, vandalism and illegal waste dumping	Development Environment & Urban Services
		2.3.3	Prepare plans and provide resourcing for emergencies and natural disasters	2.3.3.1	Prepare plans and support local emergency management	2.3.3.1.1	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 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility	
3.1	Engaging and activated public places	3.1.1	Revitalise Town and Village Centres	3.1.1.1	Plan and implement strategies and projects to revitalise Strathfield's Town and Village Centre	3.1.1.1.1	Monitor plans for upgrading Strathfield Town Centre and integrating transport services	Development Environment & Urban Services	
						3.1.1.1.2	Ensure cleanliness and safety of Town and village centres		
						3.1.1.1.3	Manage and monitor footpath trading, leases and promote alfresco dining in town centres	Office of CEO	
		3.1.2	Develop and implement place promotion strategies	3.1.2.1	Develop and manage Strathfield place promotion	3.1.2.1.1	Implement programs that promote Strathfield LGA		
						3.1.2.1.2	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.		
						3.1.2.1.3	Provide festive decorations at Strathfield Council Chambers, retail precincts and selected residential streets during Christmas/New Year season		
		3.1.3	Support productive and well managed local businesses	3.1.3.1	Implement programs to educate, improve and monitor business regulation compliance	3.1.3.1.1	Implement inspections of food businesses and achieve 80% of 3 stars and above Food Safety 'Scores on Doors' program		Development Environment & Urban Services
						3.1.3.1.2	Implement Business Compliance and Monitoring Program		

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
3.2	Creative and cultural community	3.2.1	Facilitate and support cultural and learning programs and activities	3.2.1.1	Promote and provide library and information services to meet community and cultural needs	3.2.1.1.1	Review future community learning, cultural and information needs in light of new development and population projections for the future.	People, Place and Civic Services
						3.2.1.1.2	Provide information services, including loans, reference services, target group collections and digital resources	
						3.2.1.1.3	Design and deliver programs that facilitate and promote community learning for all ages including children, youth, adults and seniors	
				3.2.1.2	Facilitate and deliver programs to embrace and celebrate culture	3.2.1.2.1	Coordinate and present exhibitions and programs promoting cultural, artistic, and historical information and works	
		3.2.2	Promote and deliver events that connect community and build social cohesion	3.2.2.1	Promote and facilitate events that respect and recognise civic and community achievements	3.2.2.1.1	Undertake recognition and celebrate civic and community achievements	Office of CEO
				3.2.2.2	Facilitate events to connect and strengthen the community	3.2.2.2.1	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 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
4.1	Quality, liveable and sustainable urban design and development	4.1.1	Plan and deliver urban design and development that balances growth with quality living, sustainable and aesthetic outcomes	4.1.1.1	Prepare, review and implement planning controls that respect local character, heritage and deliver quality liveability, aesthetics and sustainable development in the Strathfield LGA	4.1.1.1.1	Review heritage listings and update heritage requirements of the DCP	Development Environment & Urban Services
						4.1.1.1.2	As part of LEP review and preparation, undertake associated reviews and studies including but not limited to review of conflicts arising from zoning	
						4.1.1.2.1	Review and prepare new Local Environmental Plan (LEP) and Development Control Plans (DCP) for completion by 2021	
		4.1.2	Manage effective development assessment processes	4.1.2.1	Provide and monitor effective and efficient planning and development	4.1.2.1.1	Advertise and notify development proposals on Council's website and in accordance with Community Participation Plan guidelines	
						4.1.2.1.2	Assess and determine development applications and planning proposals	
						4.1.2.1.3	Prepare agendas and support planning panels.	
		4.1.3	Address housing affordability	4.1.3.1	Develop plans and make representations to improve housing affordability	4.1.3.1.1	Work with State Agencies and advocate to NSW Government for programs to support housing affordability	

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
4.2	Clean, attractive and well maintained neighbourhoods	4.2.1	Reduce waste and improve reuse and recycling	4.2.1.1	Provide effective waste management and street cleaning services	4.2.1.1.1	Provide general and green waste, recycling and on-call collection services to residential properties	Development Environment & Urban Services
						4.2.1.1.2	Prepare and implement programs in accordance with Waste Management Plan	
						4.2.1.1.3	Manage street sweeping programs	
		4.2.2	Maintain and enforce clean public areas and health standards	4.2.2.1	Review and deliver public health and pollution control programs	4.2.2.1.1	Investigate and monitor pollution events and take action on compliance breaches of the POEO Act 1997	
						4.2.2.1.2	Investigate complaints and/or breaches of permits	
				4.2.2.2	Implement and enforce responsible animal management program	4.2.2.2.1	Deliver responsible animal management programs	
				4.2.2.3	Maintain high standards of public domain maintenance	4.2.2.3.1	Implement public domain maintenance programs	

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
4.3	Thriving and resilient environment	4.3.1	Conserve, restore and enhance Strathfield's biodiversity and ecological health and resiliency	4.3.1.1	Prepare and monitor plans to improve and protect Strathfield's ecological habitat and aquatic systems	4.3.1.1.1	Maintain trees, review and monitor tree canopy coverage and hotspots in Strathfield LGA	People, Place and Civic Services
						4.3.1.1.2	Maintain and undertake restoration and/or naturalisation at Mason Park Wetlands and Cox's Creek with Sydney Water	Development Environment & Urban Services
				4.3.2.1	Work in partnership with key stakeholders and community to maintain, restore and improve natural environment	4.3.2.1.1	Participate in multi-council and regional partnerships to improve urban ecosystems across regional or catchment areas.	
		4.3.2.1.2	Address rubbish dumping in Cooks River in accordance with Waste Strategy					
		4.3.2.1.3	Promote and manage National Tree Day, volunteers and Bushcare programs to align with Council's biodiversity and conservation strategies					
		4.3.2	Develop environmental programs to educate and inform the community	4.3.3.1	Plan and facilitate environmental community education and information programs	4.3.3.1.1	Engage with schools and general community in programs concerning environmental and stormwater education	
		4.3.3	Encourage sustainability and resource efficiency	4.3.4.1	Develop and implement energy savings and resource efficiency programs	4.3.4.1.1	Monitor and implement water and energy efficiencies on Council land and 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 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
5.1	Trust in Council's leadership and decision making	5.1.1	Promote active community engagement and make decisions based on community priorities	5.1.1.1	Consult and engage with the community on significant plans and policies and take action on community priorities	5.1.1.1	Coordinate and prepare strategies including managing community panel and undertaking community engagement and consultation for major projects and proposals	Office of CEO
						5.1.1.2	Make representations on issues of relevance to Strathfield LGA where required	
		5.1.2	Support integrity, transparency and accountability of decision making processes	5.1.2.1	Facilitate Council and Committee meetings and ensure compliance with statutory and policy obligations	5.1.2.1.1	Administer Council meeting proceedings including live broadcast of meeting proceedings	Corporate Services
						5.1.2.1.2	Publish and Council business paper and issue minutes within required timeframes	
						5.1.2.1.3	Facilitate and support Council advisory committees	
				5.1.3.1	Provide support to Councillors in order to perform and meet their responsibilities	5.1.3.1.1	Undertake Councillor Induction programs post-election and manage and report on ongoing Councillor learning and development programs	Office of CEO
						5.1.3.1.2	Provide timely and accurate information and briefings or workshops to Councillors on current issues	
						5.1.3.1.3	Maintain and provide access to registers of pecuniary interests, voting, conflicts of interest and meeting attendance.	

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
5.2	Accountable Council performance	5.2.1	Undertake planning, reporting and evaluation performance and progress	5.2.1.1	Undertake planning, reporting and maintain an effective monitoring, review and evaluation process for Strathfield 2030	5.2.1.1.1	Prepare plans, reviews and reports as required under the Integrated Planning and Reporting framework including End of Term Report.	Office of CEO
						5.2.1.1.2	Regularly survey, monitor and report on Council's performance	
		5.2.2	Employ and maintain a skilled workforce to deliver quality services	5.2.2.1	Ensure Council's workforce has skills and capacity to deliver the Community Strategic Plan.	5.2.2.1.1	Implement strategies and actions set out in the Workforce Management Strategy	Corporate Services
		5.2.3	Promote organisational culture of safety, best practice and continuous quality improvement	5.2.3.1	Implement practices that promote safety and quality service outcomes	5.2.3.1.1	Implement Enterprise Risk, Internal Audit and business continuity plans.	
						5.2.3.1.2	Implement Work, Health and Safety programs to ensure compliance with statutory requirements	
		5.2.4	Maintain long-term financial sustainability of Strathfield Council	5.2.4.1	Manage, monitor and report Council's financial sustainability	5.2.4.1.1	Provide Council with regular budget, expenditures and investment reports to Council and meet all statutory requirements.	
						5.2.4.1.2	Manage Council's property and business undertakings	
						5.2.4.1.3	Provide accountable procurement systems in accordance with statutory requirements.	Corporate Services

Strathfield 2030 Goals		Strathfield 2030 Strategies		Delivery Program 2018-2022		Operational Plan 2020-2021 Actions		Responsibility
5.2	Accountable Council performance	5.2.5	Deliver efficient and effective Council services to the community	5.2.5.1	Provide community focused customer services, complaints management and access to information	5.2.5.1.1	Provide customer services in a professional and timely manner	Corporate Services
						5.2.5.1.2	Monitor and manage Council's complaint management processes in accordance with policy requirements.	
						5.2.5.1.3	Provide access to information requests within timeframes	Corporate Services Office of CEO
						5.2.5.1.4	Maintain effective records and upgrade information management system	Corporate Services

Infrastructure Capital Works Program – 2020-2021

Road Re-sheeting Program

Roads	Scheduling
Albyn Road, Strathfield – Homebush Road to Chalmers Road	October 2020
Allenby Crescent, Strathfield - From Albert Road to End	January 2021
Augusta Road, Strathfield - From Rickard Road to Wallis Avenue	March 2021
Bareena Street, Strathfield - From Ada Avenue to Yarrowee Road	June 2021
Braidwood Street, Strathfield South – From Hume Highway to End	October 2020
Bridge Road, Homebush – Parramatta Road to Loftus Crescent	January 2021
Burlington Road, Homebush - From Meredith Street to Bridge Road	March 2021
Cleveland Street, Strathfield South – From Madeline Street to Cosgrove Road	June 2021
Near Pilcher Street, Strathfield South – Laneway	October 2020
Cutbush Avenue, Belfield – Chisholm Street and End	January 2021
Davidson Street, Greenacre – Marlene Crescent to Hume Highway	March 2021
Firth Avenue, Strathfield – From Newton Road to Ada Avenue	June 2021
Fraser Street, Strathfield – From Badgery Avenue to Arthur Street	October 2020
Gelling Avenue, Strathfield – From Homebush Road to Chalmers Road	January 2021
Gregory Street, Strathfield South – From Junction Street to End	March 2021
Henley Road, Homebush West – Tavistock Road to Arthur Street	June 2021
High Street, Strathfield – From Telopea Avenue to Homebush Road	October 2020
Mooney Street, Strathfield South – From End to Therry Street	January 2021
Kanoona Avenue, Homebush West – From Park Road to Parramatta Road	March 2021
Hudson Street, Homebush – From Dalton Lane to End	June 2021
Ismay Avenue, Homebush – From Allen Street to End	October 2020
John Street, Strathfield South – From St Annes Square to Gregory Street	January 2021
Junction Street, Strathfield South – From Gregory Street to Dean Street	March 2021
Myrna Road, Strathfield – Ada Avenue to Yarrowee Road	June 2021
Newton Road, Strathfield – From Firth Avenue to South Street	October 2020
Nichole Parade, Strathfield – From Strathfield Avenue to Carrington Avenue	January 2021

Roads	Scheduling
Prentice Lane, Strathfield – From Hume Highway to End	March 2021
Short Street West, Homebush – From Park Road to End	June 2021
South Street, Strathfield – From Barker Road to Newton Road	October 2020
Sunlea Crescent, Belfield – From Water Street to End	January 2021
Torrington Road, Strathfield – From Nichol Parade to Parson Avenue	March 2021
Belleverde Avenue, Strathfield – From Amaroo Aveue to Rickard Road	June 2021
Hudson Lane, Homebush – Hudson Street to End	October 2020

Footpath Program

Footpath	Scheduling
High Street, Strathfield – From Homebush Road and Macarthur Avenue	October 2020
Hill Street, Strathfield – From Coronation Parade to Liverpool Road	January 2021
Anslem Street, Strathfield South – From Mooney Street to Bede Street	March 2021
Mooney Street, Strathfield South – From Therry Street East to End	March 2021
Pemberton Street, Strathfield – From Shortland Avenue to Arthur Street	October 2020
Strathlora Street, Strathfield – From Wallis Avenue to South Street	January 2021
Bates Street, Strathfield – From Badgery Avenue to The Crescent	March 2021
Wallis Avenue, Strathfield – From Ravenna Street to Strathlora Street	January 2021
Ada Avenue, Strathfield – From Firth Avenue to South Street	October 2020
Courallie Avenue, Homebush West – From Mandemar Avenue to Telopea Avenue	June 2021
Edward Street, Strathfield South – From Dean Street to Liverpool Road	June 2021
Flemington Road, Homebush West – From Parramatta Road to Park Road	June 2021

Kerb and Gutter

Kerb and Gutter	Scheduling
Albyn Road, Strathfield – Homebush Road to Chalmers Road	October 2020
Allenby Crescent, Strathfield - From Albert Road to End	January 2021
Augusta Road, Strathfield - From Rickard Road to Wallis Avenue	March 2021
Bareena Street, Strathfield - From Ada Avenue to Yarrowee Road	June 2021
Braidwood Street, Strathfield South – From Hume Highway to End	October 2020
Bridge Road, Homebush – Parramatta Road to Loftus Crescent	January 2021
Burlington Road, Homebush - From Meredith Street to Bridge Road	March 2021
Cleveland Street, Strathfield South – From Madeline Street to Cosgrove Road	June 2021
Near Pilcher Street, Strathfield South – Laneway	October 2020
Cutbush Avenue, Belfield – Chisholm Street and End	January 2021
Davidson Street, Greenacre – Marlene Crescent to Hume Highway	March 2021
Firth Avenue, Strathfield – From Newton Road to Ada Avenue	June 2021
Fraser Street, Strathfield – From Badgery Avenue to Arthur Street	October 2020
Gelling Avenue, Strathfield – From Homebush Road to Chalmers Road	January 2021
Gregory Street, Strathfield South – From Junction Street to End	March 2021
Henley Road, Homebush West – Tavistock Road to Arthur Street	June 2021
High Street, Strathfield – From Telopea Avenue to Homebush Road	October 2020
Mooney Street, Strathfield South – From End to Therry Street	January 2021
Kanoona Avenue, Homebush West – From Park Road to Parramatta Road	March 2021
Hudson Street, Homebush – From Dalton Lane to End	June 2021
Ismay Avenue, Homebush – From Allen Street to End	October 2020
John Street, Strathfield South – From St Annes Square to Gregory Street	January 2021

Kerb and Gutter	Scheduling
Junction Street, Strathfield South – From Gregory Street to Dean Street	March 2021
Myrna Road, Strathfield – Ada Avenue to Yarrowee Road	June 2021
Newton Road, Strathfield – From Firth Avenue to South Street	October 2020
Nichol Parade, Strathfield – From Strathfield Avenue to Carrington Avenue	January 2021
Prentice Lane, Strathfield – From Hume Highway to End	March 2021
Short Street West, Homebush – From Park Road to End	June 2021
South Street, Strathfield – From Barker Road to Newton Road	October 2020
Sunlea Crescent, Belfield – From Water Street to End	January 2021
Torrington Road, Strathfield – From Nichol Parade to Parsons Avenue	March 2021
Belleverde Avenue, Strathfield – From Amaroo Aveue to Rickard Road	June 2021
Hudson Lane, Homebush – Hudson Street to End	October 2020

Drainage Program

Drainage	Scheduling
The Boulevarde, Strathfield between Albyn Road and Malvern Crescent	March 2021

Civic Services

Project

Upgrade Homebush Village and Strathfield South retail areas

Council Depot, Town Hall and Administrative centre renewals

Parks, Reserves & Sportsfields upgrades

Powells Creek pedestrian bridge crossing

Parramatta Road public domain

Bridge Road public domain



Section 3: Resourcing the Operational Plan 2020-2021

2020-2021 Budget

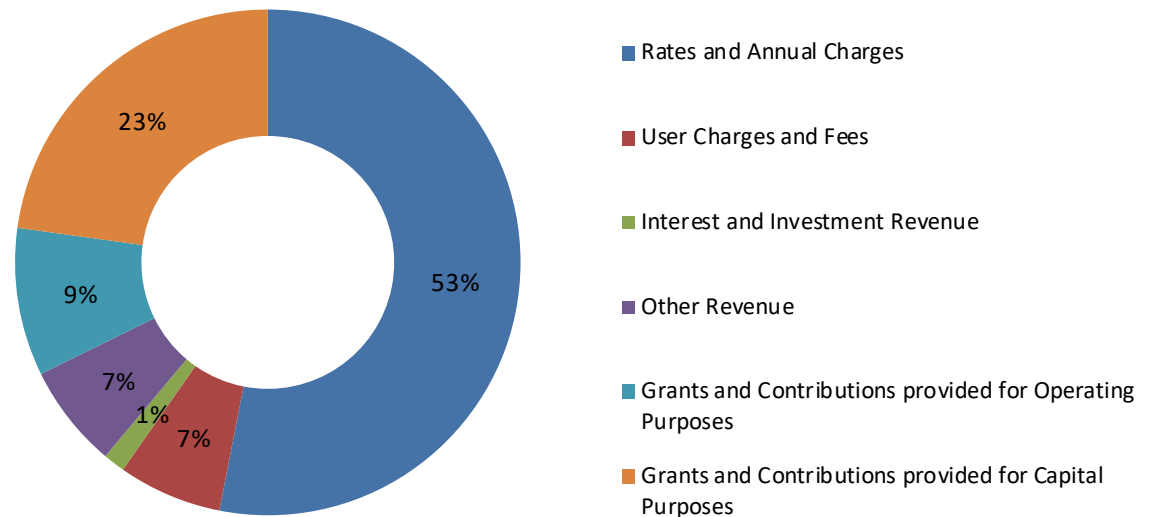
Income

The 2020-2021 draft Cash Operating and Capital expenditures totals \$84.936 million, and includes capital expenditure spending of \$12.8 million. With total operating and capital income of \$84.936 million, the anticipated results is a balanced cash budget.

The Resource Strategy provides for a 2.6% 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 \$31.089 million. This represents 53% of Council's total projected income. User fees and charges and other revenue are \$3.89 million and \$24.44 million respectively.

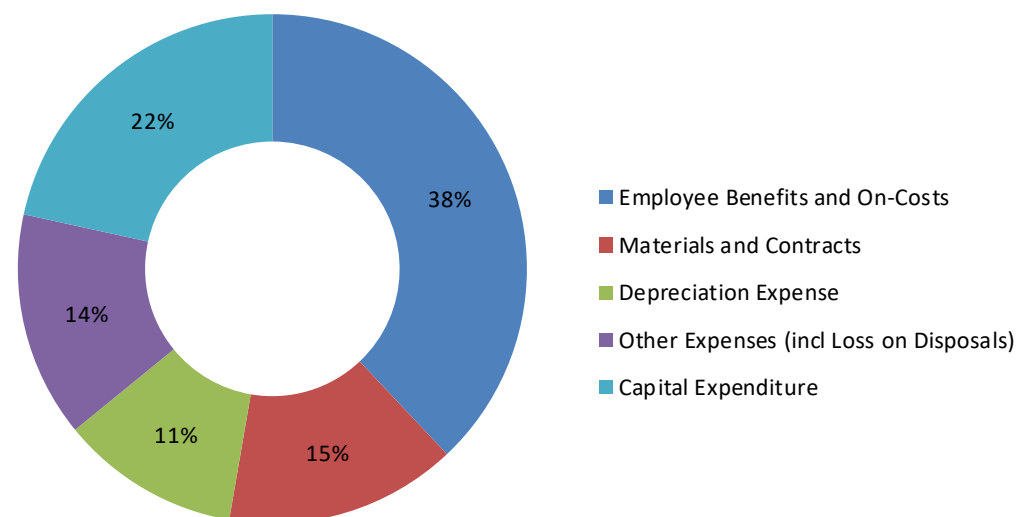
INCOME	%	\$'000
Rates and Annual Charges	53	31,089
User Charges and Fees	7	3,889
Interest and Investment Revenue	1	818
Other Revenue	7	3,875
Grants and Contributions provided for Operating Purposes	9	5,543
Grants and Contributions provided for Capital Purposes	23	13,363
Proceed from Disposal of Assets		843
Transfers from Reserve		25,516
TOTAL		84,936
TOTAL Excluding Transfers from Reserves & Proceeds		58,577



Expenses

Council's total operating and capital expenditure is estimated at \$84.936 million, providing Council with a balanced budget. The chart shows the allocation of Council expenditure.

EXPENSES	%	\$'000
Employee Benefits and On-Costs	38	22,534
Materials and Contracts	15	8,751
Depreciation Expense	11	6,765
Other Expenses	14	8,501
Capital Expenditure	22	12,799
Loss on Disposal of Assets	1	850
Transfers to Reserve		24,736
TOTAL		84,936
Total Excluding Transfers to Reserves only		59,350



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 \$12.799 million.

2020-21 CAPITAL WORKS

Description	Amount \$'000	Funding Type	New/ Renewal	Assets Type
Roads				
Road Kerb & Gutter	670	S94 Reserves	Renewal	Roads
Roads LATM Infrastructure	300	S94 Reserves	Renewal	Roads
Road Re sheeting & Resealing	2,517	S94 Reserves, Grant & Operating Revenue	Renewal	Roads
Total Road Works	3,487			
Other Infrastructure				
Villages Upgrades	1,800	S94 Reserves	Renewal	Other Infrastructure
Greater Sydney Commission funded works	3,150	Grant Funded	Renewal	Other Infrastructure
Total Other Infrastructure Works	4,950			
Footpath				
General Footpath Program	600	Operating Revenue	Renewal	Footpath
Total Footpath Works	600			
Building				
Administration Building, Town Hall & Depot	486	Operating Revenue	Renewal	Building
Total Building Works	486			
Community Facilities				
Community Safety	100	Technology Reserve	New	Plant & Equipment
Public Facilities & Amenities Upgrades	80	Operating Revenue	Renewal	Building
Total Community Facilities	180			
Open Space Assets and Land Improvements				
Parks , Sport fields & Reserves Upgrades	375	Grant Funded	Renewal	Open Space
Total Park Asset Works	375			

2020-21 CAPITAL WORKS

Description	Amount \$'000	Funding Type	New/ Renewal	Assets Type
Stormwater Drainage				
Stormwater Drainage	161	Stormwater Levy	Renewal	Stormwater Drainage
Total Stormwater Drainage Works	161			
Other				
DWM Assets	40	Domestic Waste Management Reserve	Renewal	Plant & Equipment
Other Equipment	129	S94 & Operating Income	New	
Information & Technology Hardware & Software	925	Operating Revenue	Renewal	Plant & Equipment
Plant & Equipment	1,350	Plant Reserve	Renewal	Plant & Equipment
Library Books	116	Operating Revenue	New	Books
Total Other	2,560			
Total 2019-20 Capex	12,799			

2020-2021 Capital Works Budget Summary

2020-2021 CAPITAL WORKS BUDGET SUMMARY

SERVICE	2020-21 (\$)	2021-22 (\$)	2022-23 (\$)	2023-24 (\$)
Office Equipment				
Information & Technology	925,000	256,300	262,800	269,400
Planning & Strategy	205,000	56,400	57,800	59,200
Building Facilities	671,000	902,500	805,100	807,700
Library	145,280	119,200	122,200	125,300
Parks & Reserves	40,000	500,000	500,000	500,000
Sports Fields /Golf Course	80,000			
Community Safety	125,000			
Plant & Equipment	1,350,000	1,383,800	1,418,400	1,453,800
Roads LATM Infrastructure	300,000	300,000	300,000	300,000
Road Resheeting & Resealing	2,417,000	2,427,400	2,638,000	2,649,000
Roads Kerb & Gutter and Other Road Assets	770,000	150,000	150,000	150,000
Other Equipment	20,000			
Other Infrastructure	3,150,000			
Villages Upgrades	1,800,000			
Footpath	600,000	500,000	500,000	500,000
Stormwater Drainage	161,000	400,000	300,000	300,000
Household Garbage	40,000			
GRAND TOTAL	12,799,280	6,995,600	7,054,300	7,114,400
Less: non infrastructure items	-2,480,000	-1,696,500	-1,739,000	-1,782,400
Net Infrastructure Expenditure	10,319,280	5,299,100	5,315,300	5,332,000



Program Income and Expenditure Summary

	Income	2020/2021	2021/2022	2022/2023	2023/2024
1	Social	3,128,275	2,952,535	3,024,390	3,098,155
2	Economic	14,937,657	10,233,512	10,630,567	11,032,829
3	Environment	15,149,245	15,009,263	15,392,166	15,784,541
4	Governance	51,720,947	51,945,369	53,475,941	55,036,659
	Total Income	84,936,124	80,140,679	82,523,064	84,952,184
	Expenditure				
1	Social	10,399,316	10,513,118	10,974,047	11,308,792
2	Economic	6,799,315	8,586,814	7,036,465	7,230,965
3	Environment	17,955,891	16,729,361	18,838,770	19,376,149
4	Governance	20,740,892	20,342,587	20,980,583	21,627,578
	Total Expenditure	55,895,414	56,171,880	57,829,864	59,543,484
	Capital Expenditure				
1	Social	802,530	1,419,200	1,322,200	1,325,300
2	Economic	9,209,206	5,598,265	5,740,145	5,803,660
3	Environment	921,343	585,635	598,335	589,925
4	Governance	18,107,631	16,365,699	17,032,520	17,689,815
	Total Capital Expenditure	29,040,710	23,968,799	24,693,200	25,408,700
	Net Costs	0	0	0	0

Program Income and Expenditure - By Budget Program

Program Names	Budget Program No.	2019/2020	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
		Adopted Budget \$	Budget as at Sep Qtr \$	Estimated Budget \$	Estimated Budget \$	Estimated Budget \$	Estimated Budget \$
INCOME							
Corporate Services & Governance	1.0	(1,301,542)	(1,301,542)	(1,488,070)	(1,522,200)	(1,560,200)	(1,599,200)
Planning & Strategy	2.0	(330,000)	(330,000)	(315,000)	(266,550)	(273,331)	(280,100)
Human Services & Facilities	4.0	(249,522)	(279,522)	(3,600)	(1,800)	(1,800)	(1,800)
Recreation & Culture	5.0	(1,708,240)	(1,708,240)	(1,873,068)	(1,919,900)	(1,967,500)	(2,016,500)
Environmental Services	6.0	(3,186,100)	(3,186,100)	(3,516,100)	(3,600,400)	(3,686,600)	(3,775,000)
Public Order & Safety(see 4.36 &6.1)	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	(8,880,147)	(8,962,147)	(10,313,384)	(7,338,800)	(7,518,400)	(7,702,700)
Environmental & Community Amenities	9.0	(11,357,597)	(11,357,597)	(12,841,577)	(13,162,500)	(13,491,600)	(13,828,800)
General Purpose Revenues	10.0	(27,601,355)	(27,601,355)	(26,651,297)	(28,367,600)	(29,350,700)	(30,350,800)
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
Total Income		(54,614,503)	(54,726,503)	(57,002,096)	(56,179,750)	(57,850,131)	(59,554,900)
CAPITAL INCOME							
Corporate Services & Governance	1.0	(200,000)	(200,000)	(1,900,000)	-	-	-
Planning & Strategy	2.0	(69,360)	(69,360)	(220,000)	-	-	-
Human Services & Facilities	4.0	(20,000)	(20,000)	(200,000)	-	-	-
Recreation & Culture	5.0	(3,775,200)	(3,949,200)	(109,000)	-	-	-
Environmental Services	6.0	-	-	-	-	-	-
Public Order & Safety(see 4.36 &6.1)	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	(4,520,000)	(5,000,000)	(4,213,028)	(2,314,100)	(2,535,700)	(2,757,800)
Environmental & Community Amenities	9.0	(700,000)	(700,000)	(314,000)	(185,800)	(181,700)	(177,500)
General Purpose Revenues	10.0	(14,494,500)	(14,494,500)	(20,978,000)	(21,461,029)	(21,955,533)	(22,461,984)
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
Total Capital Income		(23,779,060)	(24,433,060)	(27,934,028)	(23,960,929)	(24,672,933)	(25,397,284)

		2019/2020	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Program Names	Budget Program No.	Adopted Budget \$	Budget as at Sep Qtr \$	Estimated Budget \$	Estimated Budget \$	Estimated Budget \$	Estimated Budget \$
EXPENDITURE							
Corporate Services & Governance	1.0	16,111,795	16,111,795	17,474,980	17,176,029	17,707,733	18,257,184
Planning & Strategy	2.0	2,050,658	2,050,658	1,793,723	1,512,550	1,561,531	1,612,400
Human Services & Facilities	4.0	2,106,905	2,136,905	2,038,741	2,009,900	2,066,800	2,125,800
Recreation & Culture	5.0	6,947,569	6,977,569	7,437,469	7,654,200	7,894,100	8,142,600
Environmental Services	6.0	6,061,557	6,061,557	6,673,726	6,812,200	7,026,500	7,248,800
Public Order & Safety(see 4.36 &6.1)	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	5,844,193	5,926,193	6,028,114	6,179,701	6,357,100	6,541,000
Environmental & Community Amenities	9.0	12,235,751	12,235,751	14,448,661	14,827,300	15,216,100	15,615,700
General Purpose Revenues	10.0	-	-	-	-	-	-
Appropriations for Future Expenditure	11.0	-	-	-	-	-	-
Total Expenditure		51,358,428	51,500,428	55,895,414	56,171,880	57,829,864	59,543,484
CAPITAL EXPENDITURE							
Corporate Services & Governance	1.0	615,000	699,000	2,825,000	256,300	262,800	269,400
Planning & Strategy	2.0	-	-	205,000	56,400	57,800	59,200
Human Services & Facilities	4.0	1,082,965	1,082,965	571,000	800,000	700,000	700,000
Recreation & Culture	5.0	3,889,200	4,063,200	265,280	619,200	622,200	625,300
Environmental Services	6.0	-	-	25,000	-	-	-
Public Order & Safety(see 4.36 &6.1)	7.0	-	-	-	-	-	-
Urban & Infrastructural Services	8.0	9,734,500	10,214,500	9,707,000	5,888,700	6,162,100	6,237,400
Environmental & Community Amenities	9.0	1,269,646	1,269,646	308,049	367,700	250,700	232,400
General Purpose Revenues	10.0	-	-	-	-	-	-
Appropriations for Future Expenditure	11.0	10,443,824	10,443,824	15,134,381	15,980,499	16,637,600	17,285,000
	12.0	-	-	-	-	-	-
Total Capital Expenditure		27,035,135	27,773,135	29,040,710	23,968,799	24,693,200	25,408,700
Net (Surplus)/Deficit from Programs		(0)	114,000	-	-	-	-

Revenue Policy 2020-2021

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 2.6% in 2020-2021.

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 2020-2021 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 2020-2021:

- A Residential Ordinary Rate of 0.061013 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 \$401.20 in respect of each separate parcel of rateable land; and
- A Business Ordinary Rate of 0.226235 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 \$401.20 in respect of each separate parcel of rateable land.

The above rates in the dollar include the Rate Pegging Limit of 2.6% as set by IPART.

IPART rate calculations are based on land valuations with a base date of 1 July 2019, 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 2020-2021 financial year.

Land Value	Type of Rate	No	\$	%
10,723,185,280	Residential	16,309		
	Base amount		401.20	6,543,171
	Cents in dollar		0.061013	6,542,537
	TOTAL			13,085,708
				100%
2,374,925,856	Business	1,100		
	Base amount		401.20	441,320
	Cents in dollar		0.226235	5,372,914
	TOTAL			5,814,234
				100%
	TOTAL	17,409		18,899,942

Rate and Charges Reductions for Eligible Pensioners

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

Rate Installments

- Rate Installments will be due on the following dates:
- First rate instalment due on 31 August 2020
- Second rate instalment due on 30 November 2020
- Third rate instalment due on 28 February 2021
- Fourth rate instalment due on 31 May 2021

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 \$760 for 2020-2021.

2020-2021 Domestic Waste Management Service Charges

Service	Cost (\$)
Minimum service	760
Additional service - 120L Garbage	760
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 2020/2021

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 \$342,448 (excluding Pensioner rebates).

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:

- NIL

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 2020-2021 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.

