STRATHFIELD 2035
DRAFT DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2023-2024

STRATHFIELD COUNCIL

Contents

Recognition of Traditional Custodians 3

Mayor's Message 4

General Manager's Message 5

Introduction 6

Key initiatives 2023-2024 6

Service Reviews 7

About Strathfield 8

Strathfield Council 8

Strathfield's demographics 9

Councillors 11

Councillor 2022-2026 Priorities 11

Planning for Strathfield's Future 14

Delivery Program 2022-2026 20

Resourcing the Delivery Program 2022-2026 28

Operational Plan 2023-2024 Budget 30

Capital Works Program and Budget Result 32

Statement of Revenue Policy 2023-202433

Rating statement 33

Operational Plan 2023-2024 44

Capital Works 2023-2024 86

Strathfield Council Service Area Budgets 89

Recognition of Traditional Custodians

Strathfield Council would like to show respect and acknowledge the Wangal people, the Traditional Custodians of the land on which the Strathfield area is located. We pay respect to Elders past, present and emerging.

Mayor's Message

I am pleased to present the Strathfield Council Delivery Program 2022-2026 and Operational Plan 2023-2024.

This document sets out the programs, services, projects and capital works as well as Council's draft budget and fees and charges for 2023-2024.

Council provides a wide array of services and programs to our community including waste collections, library services, street sweeping, parks and sportsgrounds and community services. In my consultations with the community, I am particularly aware of the importance to the local community of safety, cleanliness and maintenance of the Strathfield area, particularly our streets, public domains and parks.

I am pleased that Council in 2023-2024 will be prioritising programs to improve the maintenance of our local area including a review of our street sweeping service. Another initiative in this Operational Plan is a proposal to develop a Community Service Centre to facilitate support services for our residents.

The Councillors and I monitor and oversee the progress of the implementation of Council's Delivery Program and Operational Plan, though regular reviews and reports to the community.

Thank you for taking the time to read our draft Operational Plan for 2023-24. Community feedback is welcomed at this time and more information about how you can have your say can be found at https://haveyoursay.strathfield.nsw.gov.au/

Cr Karen Pensabene

Mayor of Strathfield

2023

General Manager's Message

I am pleased to present Strathfield's Delivery Program 2022-2026 and Operational Plan and Budget 2023/24.

The Delivery Program outlines the strategic priorities of our Council to deliver the vision and aspirations of the community contained in the Community Strategic Plan: Strathfield 2035.

The document sets out the principal activities that Council intends to implement over this term of Council, guided by the goals and strategies of the Strathfield Community Strategic Plan 2035.

The Operational Plan contains the activities and actions Council has identified as valuable to the community and will endeavor to undertake for the financial year in accordance with the adopted budget. These actions directly align to the themes in Strathfield 2035, which residents told us were important to them:

- Theme One: Connectivity
- Theme Two: Community Wellbeing
- Theme Three: Celebrating Culture and Place
- Theme Four: Liveable Neighbourhoods
- Theme Five: Responsible Leadership.

Council is committed to prioritising the needs of our residents by focusing on efficient planning, building long-term financial sustainability and consulting with the community to ensure Council meets the demands of our existing and new residents.

In the previous year, Council undertook a review of its operations and finances, which identified significant funding gaps. A series of actions were proposed to address Council's financial sustainability, including making an application to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV).

If approved by IPART, the SRV will allow us to complete works to improve our roads and footpaths, improve community facilities and green spaces, pruning our street trees, making our Town Centres attractive and ensuring our streetscapes are clean and tidy.

We are also excited that Council has been successful in securing over $21 million in WestInvest Grant Funding. This will allow us to deliver improvements to our open spaces and community infrastructure at Airey Park, Begnell Field, Hudson District Park East and Strathfield Park. Each project will improve access to quality sport, recreation and other community facilities that bring people together and enable a diverse range of activities.

The activities and projects detailed in this Delivery Program and Operational Plan will be subject to regular review as part of our integrated planning and reporting responsibilities.

Council prides itself on its commitment to serving the community and providing the best services we can, and I look forward to working with my Executive Team, the elected representatives and the community over the next 12 months to continue building a strong and resilient Strathfield.

Michael Mamo

General Manager

2023

Introduction

Strathfield Council's Delivery Program 2022–2026 and Operational Plan and Budget 2023-2024 has been prepared in response to the Strathfield Community Strategic Plan 2035. The Community Strategic Plan is prepared on behalf of the Strathfield community and sets out our community's shared vision and aspirations for the next 10-years and beyond.

The Delivery Program provides an overview of the services, activities and projects that Council intends to deliver to meet the needs of its diverse and growing community from 2022 to 2026. The Delivery Program and Operational Plan sets out Council's capital works programs, new projects and delivery of Council services and programs across all areas of Council. The Operational Plan also includes the proposed rates, fees and charges for the financial year.

The Delivery Program and Operational Plan is informed by the priorities of the elected Council following extensive community engagement. These plans are supported by Council's Resourcing Strategy, which sets out how Council manages its workforce, assets and long-term financial planning to ensure the Council is sustainable in the longer term.

Many issues facing the Strathfield Council area are often beyond the direct control of Council, such as public transport, health, schools, housing, regional planning and employment. Council's role, depending on the activity being undertaken, is to deliver, collaborate/partner with others or to represent the community through advocacy to other tiers of government and agencies. However, in adopting these plans, Council is committed to working with various stakeholders and partners including other levels of government and agencies, local businesses and industry, educational institutions, community groups, and other service providers.

Council regularly reviews and updates its Community Strategic Plan documents. A full revision is undertaken following Council elections to align plans with the local government election cycle. This helps to ensure that Council's response remains flexible and responsive to the social, economic, civic and environmental needs of the community.

Key initiatives 2023-2024

At the time of preparation of the draft plan, the outcome of Council's SRV proposal has not been determined. It is expected that the determination will be notified in June 2023. The outcome of SRV determination may impact on the capacity of Council to deliver services, programs, projects and capital works set out in this Plan.

The Delivery Program and Operational Plan includes the following initiatives:

- Improvements to the maintenance and cleanliness of Strathfield's public domains, parks and residential streets, with particular emphasis on illegal dumping and upgrading of Gateway Signage.
- Service Reviews of Council's street sweeping service and capital works are scheduled for 2023-2024.
- Improvements to local infrastructure and reductions of backlogs such as road and footpath renewals to ensure assets meet community service standards.
- Grant funding was awarded to Council by the NSW Government under the WestInvest program. Detailed plans and consultative processes will be prepared for projects in Airey Park, Strathfield

Park, Hudson Park and Begnell Field for implementation with expected implementation from late 2024.

- Development of a proposal for a Community Service Centre to provide support for migrants, seniors and those affected by domestic violence.
- Improving community access to Council services and bookings through the implementation of iConceirge. This system will enable access to online bookings, payments and lodging of requests.
- The 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.
- The continued operations of governance and administration and secretariat activities consistent with legislative requirements.
- The provision of corporate services to support the operational areas of Council such as human resources, records management, finance and technology infrastructure.
- Facilitation and delivery of a range of community programs to support the social, recreation, health and leisure needs of Strathfield's multi-cultural and diverse community.
- Continued operation of community and library services, facilities and programs for residents including children, youth, aged, people with special needs, and the general community.

Service Reviews

To ensure that our services are efficiently and effectively delivered within a framework of accountability, Strathfield Councill undertake formal Service Reviews from 2023-2024. In reviewing our services, Council will engage with the community and other stakeholders to determine service levels and appropriate measures. Council's service reviews will examine costs, quality and efficiency of delivery through the collection and analysis of service data that will enable informed decision making. Council is committed to a review of at least two (2) services annually. In 2023-2024, Council intends to undertake a Service Review of the Street Sweeping Service, Civic Works section and the Golf Driving Range Operations. Service Reviews will be monitored by the Audit, Risk and Improvement Committee.

About Strathfield

The Local Government Area (LGA) of Strathfield has a total area of approximately 13.9 square kilometres. Strathfield Council is located in Sydney's Inner West about 10.5 kilometres from the city centre and halfway between Parramatta and the city. Homebush Bay Drive bounds the LGA to the north, Powell's Creek, The Boulevarde 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.

Strathfield Council 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 LGA 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 Train Station, with commercial areas also located at Homebush, Homebush West, Sydney Markets, Strathfield South and Cave Road. Strathfield Train Station, one of the largest and busiest railway stations in New South Wales (NSW) and lies in the heart of the LGA and services an average of 10,000 commuters per day. There are also train stations at Homebush and Flemington.

Residential growth commenced in the late 1800s and early 1900s promoted by access to rail transport at Homebush, Strathfield and Flemington.

Significant population growth occurred after World War I and with the addition of the former Homebush Council in 1947 and part of Enfield Council in 1949, the population stabilised around 27,000 to 29,000 until the 2000s, when population increased due to redevelopment of land for multi-unit dwellings particularly in town centres and transport hubs. The latest census was held in 2021, and COVID measures restricted movements, therefore, a population of 45,390 was recorded which was lower than estimated in previous years.

Strathfield Council

Strathfield Council was incorporated on 2 June 1885, which included the suburbs of Redmyre (renamed Strathfield), Homebush and Druitt Town (renamed Strathfield South).

The unincorporated area of Flemington (now Homebush West) was added to the Strathfield Council area on 19 February 1892.

From 1892, the Council area was divided into three (3) wards: Strathfield, Flemington and Homebush Wards.

DRAFT

In 1916, wards were abolished, and all Aldermen were elected by those eligible to vote. On 19 August 1930, parts of Homebush West were transferred from the Lidcombe Municipality to Strathfield Council. The former Municipality of Homebush was added to Strathfield Council on 25 May 1947. The west ward of the former Municipality of Enfield was added to Strathfield Council on 1 January 1949.

There have been two (2) minor boundary adjustments. In 1953, Strathfield Council's southwestern boundary at Roberts Road Greenacre was altered when the site of the former Bankstown Sanitary Depot came under Bankstown Council control. In 1992, the western boundary of the Strathfield Municipality was adjusted involving land exchanges between Strathfield and Auburn Councils.

Note: The term 'Alderman' was changed to 'Councillor' and 'Town Clerk' was changed to 'General Manager' with the implementation of the Local Government Act 1993.

Strathfield's demographics

In 2021 the estimated resident population of Strathfield LGA was 45,390. The LGA has a GDP of over $4.2 billion, over 28,000 jobs and more than 6,500 businesses. Census 2021 indicates that over 44% of the residential population have a degree or higher qualification and 33.8% of residents aged over 15 are professional workers.

The below table provides key LGA population demographics.

Aboriginal and Torres Strait Islander	0.4%
Born overseas	58.9%
Speaking a language other than English at home including Mandarin, Nepali, Cantonese, Korean and Arabic.	65%
Population density	3,312 persons per square kilometre
Medium age	33 years
Aged from 25-34 (the largest population segment)	24.3%
Aged over 65 years	12%

DRAFT

The below table outlines the housing demographics for the LGA.

Medium and high-density housing	67%	Compared to 46% in Greater Sydney
Separate dwelling housing	31%	Compared to 53% in Greater Sydney
Own or are purchasing	48%	
Renting	44%	
Living in family households	40%	
Living in one person households	20%	
Average household size	2.73 people	

DRAFT

Councillors

Strathfield's Councillors were elected in December 2021 to serve until the next election in September 2024.

Cr Karen Pensabene and Cr Matthew Blackmore were elected as Mayor and Deputy Mayor in March 2023.

- The current Councillors are:
- Cr Matthew Blackmore
- Cr Benjamin Cai
- Cr Raj Datta
- Cr Nella Hall
- Cr Sharangan Maheswaran
- Cr Karen Pensabene
- Cr Sandy Reddy.

Councillor 2022-2026 Priorities

The elected Council sets the strategic and policy direction for Council and oversees the affairs of Council. The Delivery Program generally aligns with the Council term. These priorities provide focus on Council's medium-term priorities for the next four years.

Civic Leadership

- Restore good governance; accountability, transparency and openness in Council's decision-making processes.
- Improve community confidence in Council leadership.
- Ensuring Council is financially sustainable and provides value for money and deliver high quality customer focussed services across all Council areas.
- Ensure the community are well-informed about Council and community activities through improved Council communications.
- Strengthen connections with other levels of government and participate in regional leadership.

Environment

- Develop detailed strategies for design and planning to manage change and increases in densification and population.
- Continue to review how we may approach the development and design of the Strathfield Town Centre.
- Improve and deliver higher standards of quality of urban and building design.
- Ensure new development is compatible with local character, preserves integrity of established streetscapes and positively addresses environmental impacts.

DRAFT

- Increase healthy tree coverage, green spaces and corridors with access to quality open space, parks and natural environment especially near high density development.
- Address urban heat impacts, climate change and improve sustainability practices and programs across Council operations.
- Ensure new population and housing growth are supported by local, regional and state infrastructure and services.
- Improve management and support of heritage conservation and places of local character.
- Maintain clean and attractive public areas and streets and ensure delivery of regular and scheduled waste and cleansing programs.

Social

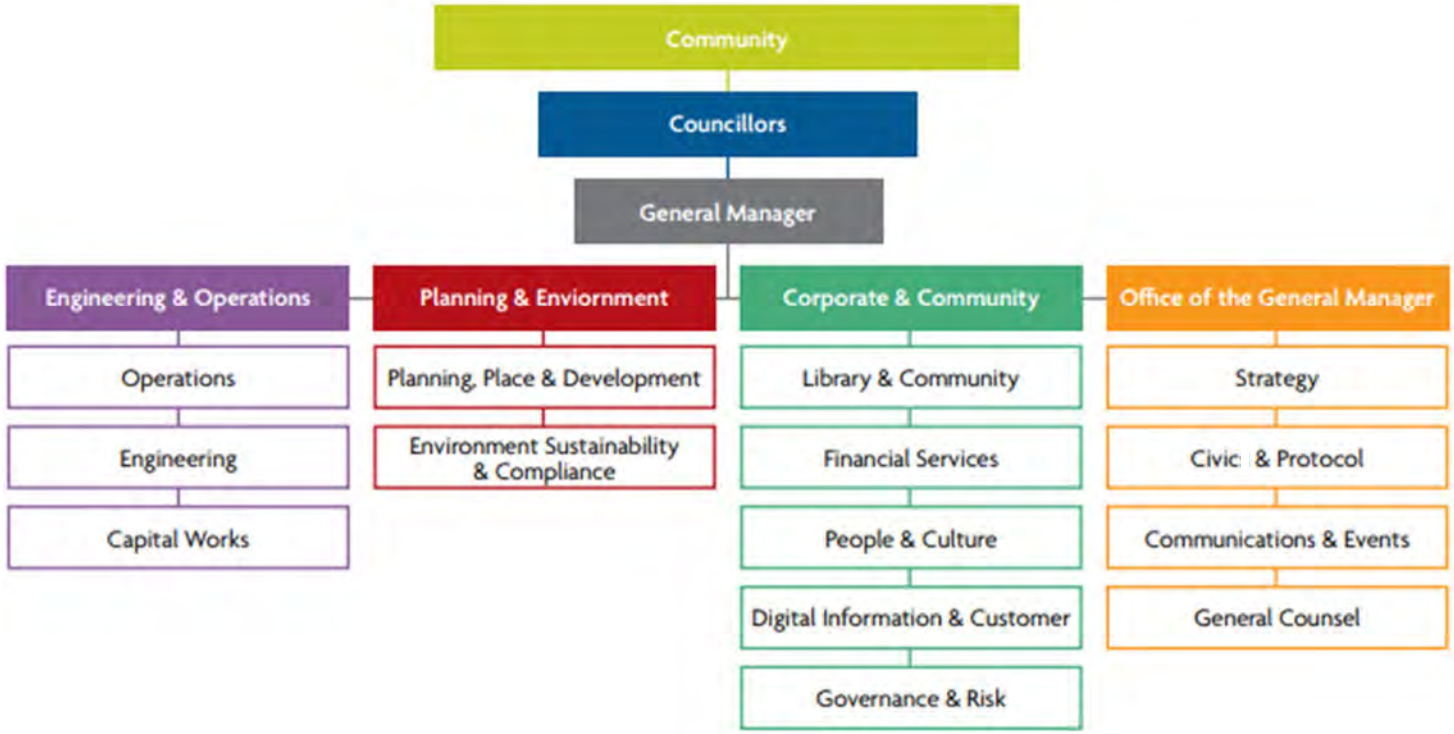
- Provide access to community, library and recreational facilities and provide a range of affordable programs and events that covers a wide range of ages and interests.
- Provide and facilitate awareness of and support for First Nation peoples and Culturally and Linguistically Diverse (CALD) communities especially newly arrived migrants .
- Address community safety across all areas of Council operations to maintain Strathfield as a safe place to live, work, visit or study.

Economic

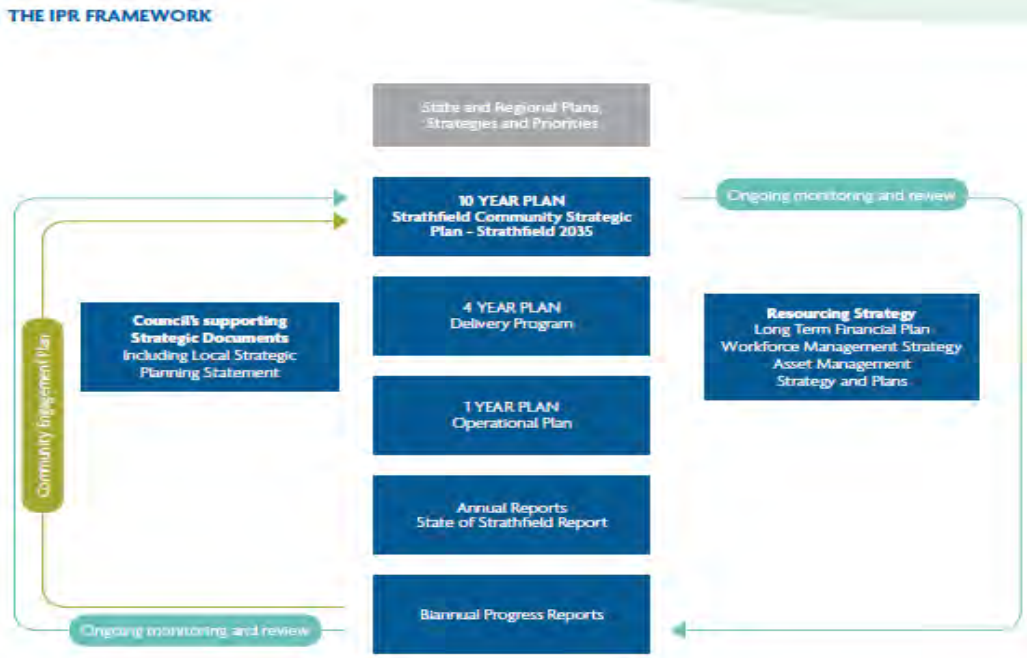
- Review and evaluate Council's Connector Bus service and access to community transport services.
- Manage and respond to transport and parking issues to maintain safety and provide fair access to services and parking.
- Promote active public domains and improved commercial centres.
- Integrate smart technologies into Council operations to improve access and delivery of services and information.
- Council Organisational Structure and Values.

DRAFT

Council's administration is managed by the General Manager under the following organisational structure



Planning for Strathfield's Future



The Local Government Act (Planning and Reporting) 2009 (NSW) established an Integrated Planning and Reporting (IPR) framework designed to improve long-term financial sustainability, asset management, community engagement and organisational planning in local government. This legislation requires all councils to take a rigorous approach to strategic planning and financial management.

Using the IPR framework, Council connects its various strategic plans. Drawing these plans and resources together supports closer collaboration between Council, the community and our partners, to achieve a shared vision and committed action.

The Community Strategic Plan is prepared for a period of at least 10 years and is informed by Community Engagement. The legislation directs that the plan must have a minimum 10-year framework. The Community Strategic Plan identifies the main priorities and aspirations for the Strathfield LGA, the strategies to achieve these objectives, and how progress will be measured.

The Resourcing Strategy details how Council will provide the financial, human and infrastructure resources needed to achieve the objectives of the Community Strategic Plan and Delivery Program. The Resourcing Strategy includes the Long-Term Financial Plan, Workforce Management Strategy and Asset Management Strategy and plans.

The Delivery Program 2022-2026 is a four-year plan that sets out the activities that Council will undertake to meet the community aspirations detailed in the Community Strategic Plan. The Delivery Program broadly aligns with the term of the elected Council and focuses on those activities where Council has a certain level of control over the outcome.

The Operational Plan is adopted annually and includes a budget and fees and charges. The plan incorporates all the actions Council will undertake in the financial year and details how the delivery of these actions will be measured.

Community Vision and Values

The Strathfield 2035 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 2035. The Community Strategic Plan is guided by the community vision for the Strathfield LGA.

Located in the heart of Greater Sydney, Strathfield is highly connected to transport, education and employment. It's culturally diverse and socially cohesive community is proud of its heritage and residential character, safe neighbourhoods, leafy environments and parklands. Strathfield is a place that embraces learning, culture, productivity and opportunity.

Community Engagement

An extensive community engagement process was undertaken in 2021-2022 to enable the community to have their say on their priorities for the LGA. A wide range of engagement methods were used including surveys, focus groups, interviews, forums and stakeholder meetings. Engagement feedback has influenced the preparation of the IPR plans and actions. The key engagement activities included:

- The Strathfield Community Survey was provided in multiple languages and sent to all households in Strathfield LGA to enable members of the public to have a say on community values, priorities and vision for the future. A total of 325 surveys were completed.
- The Strathfield Liveability Survey was independently commissioned from social researchers ID Profile and conducted in August and September 2021 involving interviews with 654 residents. The overall liveability was rated at 67.2 and when benchmarked performed above Australia (65.2), NSW (65.3), Greater Sydney (66.4), and Sydney Middle-Ring Suburbs (66.9). Access and satisfaction with performance of transport and community safety were ranked highly. Residents also rated shopping, leisure and dining, natural environment and affordable housing as important issues.

DRAFT

- The Community Survey was independently commissioned from Taverner Research in September 2021 and sought community comments on a wide range of services, programs and infrastructure in the LGA. A total of 400 interviews were conducted using random sampling, which aligned to the LGA demographic profile. The results indicated an overall positive level of satisfaction in Council's performance, services and infrastructure.
- Focus group meetings were held in February 2022 on topics including apartment dwellers, environmental, women and general issues. A Seniors Forum was held in December 2021 with 23 participants. Invitations were issued to local community organisations, schools, churches etc to participate in focus groups or interviews. A total of 35 interviews from September 2021 to February 2022 were conducted with representatives of the following: private and public schools, Australian Catholic University, recreational and sporting clubs, Auburn and Burwood Police command, churches, early childhood and out of hours (OOSH) centres, Culturally and Linguistically Diverse (CALD) groups and organisations, disability organisations, Aboriginal, LGBTQIA+ and government agencies.
- A pop-up stall was held at Strathfield Library on 13 February 2022.
- Workshops were held with Councillors in January and February 2022.

Community Values and Key Issues

- Community engagement with the local community and stakeholders for this plan identified the features and characteristics of the LGA that are highly valued and important to the Strathfield community.
- Connectivity of Strathfield's location and transport networks and services to, from and across the Greater Sydney region
- Access to well-maintained transport services and infrastructure that support the community is easily and safely getting around the local area.
- Ensuring that Strathfield LGA is a safe community to live, work or visit.
- That Strathfield is a culturally diverse and welcoming community which promotes a sense of belonging and social cohesiveness.
- That Strathfield Council provides exemplary local governance to its community by being approachable and responsive, accountable and transparent in its decision making and open about its activities and ensures the community is well-informed and engaged.
- There is equitable access and availability of a wide range of local community, recreation and leisure facilities, programs and activities to meet diverse community needs.
- Clean and well-maintained streets, parks and public areas are supported by high standards of public health and amenity and regulatory compliance.
- New development, particularly medium to high density housing, is well-planned and compatible with local character and has high quality standards of building and aesthetic design.
- Areas of housing density and population growth are supported by access to transport, infrastructure, open space and services.
- Retention of established streetscapes with wide leafy tree lined avenues, grassed nature strips, landscaped front setbacks and tree canopies.
- Protection and enhancement of biodiversity corridors, public parks and open spaces.
- Protection of heritage buildings, landscapes and conservation areas

DRAFT

- Respect for the histories, heritage and experiences of our First Nation peoples and successive communities that have contributed to Strathfield's residential, economic and social development.

That Strathfield has vibrant and enticing town and village centres with a diverse range of shops and places to meet.

Promotion of Strathfield as the education centre of Sydney's Inner West featuring a good mix of public and private schools and tertiary institutions.

Leveraging Strathfield's proximity to regional entertainment, sporting, cultural and shopping facilities in the Inner West and Sydney Olympic Park

That Strathfield's employment based, and urban services lands are more compatible with other land uses in the LGA and deliver environmental, economic and social outcomes for the community.

DRAFT

What the Community told us

The Strathfield community places high value on community safety and generally feels safe at home and in the streets and suburbs of the LGA. The issue of safety spans across crime prevention and anti-social behaviours to the maintenance of public areas and standards of public health. There is an expectation that Strathfield is a safe, clean and well-maintained place to live, work or visit.

The community highly values Strathfield's transport networks and highly rates satisfaction with access and availability of public transport systems, however there are community concerns about access to on-street parking, traffic congestion and transport access across the LGA to key locations and services. Access to community transport especially by seniors was raised frequently.

The community has significant concerns about population and housing growth and their impact on the local area. Impacts range from increasing demand for transport, parking and additional traffic congestion, demand for new and upgraded local facilities and infrastructure to support new populations with diverse needs and the impact of new development on the built and natural environment and streetscapes of the Strathfield LGA.

The community expressed concerns about over-development and incompatibility with local character of new development. There is an expectation that new development should be well-designed, highly liveable and sustainable in order to maintain the value of the property in the long-term. There is an expectation that buildings should have high quality external and internal design, well-planned public domains, accessible open space and well-maintained tree lined streetscapes preserved. Heritage and local character are considered the essence of Strathfield and should be protected and preserved with compatible new development with the established character of LGA.

Top 10 Community Issues

1. Managing traffic, parking and connected transport systems including public transport, walking and cycling

2. Healthy tree coverage, green spaces and corridors throughout the Strathfield area

3. Population and housing growth are supported by infrastructure and services

4. Access to quality open space, parks and natural environment

5. That Strathfield is a safe place to live, work or study

6. High standards of built and natural environments which are sympathetic to local character and streetscapes

7. That Council is responsive, accountable and includes community in decision making processes

8. Street and public spaces are attractive and well maintained

9. Advocacy to State Government on health, education, transport, community and other services to support growing population

10. Managing urban heat impacts and promoting efficient use of water, energy and waste resources

Access to affordable decent housing and to a range of housing choices is of concern to many residents. Housing choice and affordability concerns are not unique to the LGA and is a major regional issue in Sydney. The LGA has negative internal migration (more people leave than arrive) with an increasingly

DRAFT

transient population. Many stakeholders commented that residents are leaving the LGA due to high costs of housing and lack of choices especially for families in medium-high rise units.

Issues relating to the natural environment, particularly access to open space and provision of tree canopies were considered highly important in a range of engagements. The high value of trees, green and open spaces featured prominently in community consultations as well as the need for action on climate change. Access to natural environment was rated the 4th most important liveability aspect for Strathfield Council residents overall and three key environmental issues (trees, open space and climate change/urban heat) featured in the top 10 of priorities in the Strathfield Community Survey (2021-2022).

Residents place a high value on and have positive local area experiences regarding social cohesion and cultural diversity. In the Liveability Survey, Strathfield residents placed more importance on 'social cohesion' when considering what makes somewhere a good place to live relative to the average Australian experience (38% vs. 22%) and, by extension, also report better local area experiences in that regard. Social cohesion and cultural diversity is viewed as a positive local area strength.

Community engagement highlighted diverse needs for community-based programs and facilities. Many raised concerns with the cost of hire of facilities, difficulties in accessing community transport to attend events and programs, lack of local programs and activities especially for seniors, lack of migrant support resources as well as insufficient local community facilities.

Improving communication and information access in the community and with Council was a theme throughout most consultations as information on Council initiatives and events as well as reporting on local community affairs was not always reaching the community at large. For some migrant groups and young people there is a lack of awareness or understanding of civic engagement and participation, which is an area that requires education and awareness.

Improving local area experiences regarding shopping, leisure and dining were of high importance to the community and comments were made about the need for greater diversity of shops and services.

DRAFT

Delivery Program 2022-2026

Council's Delivery Program details the principal activities that will guide Council in the period 2022-2026 to prioritise resources and actions to achieve the community's strategic priorities and goals of the Community Strategic Plan. All of Council's services, programs and projects are aligned to these outcomes. The Operational Plan 2023-2024 is focused on delivery over a financial year.

The Community Strategic Plan addresses community outcomes across five themes or priority areas:

- Connectivity
- Community Wellbeing
- Celebrating Culture and Place
- Liveable Neighbourhoods
- Responsible Leadership.

While the Community Strategic Plan puts the strategies in place for the long term, the Delivery Program and Operational Plan translates these strategic goals into clear, measurable actions that Council is committed to deliver.

Performance Monitoring

Council reports regularly to the community on the progress of the implementation of the Delivery Program and Operational Plan. This includes:

- Budget is reported at the end of each financial quarter.
- Progress reports on the principal activities in the Delivery Program are reported every six (6) months.
- An annual report which outlines Council's achievements in implementing its Delivery Program and performance of the annual Operational Plan as well as a financial summary showing key income expenditure areas for the financial year.

Theme 1: Connectivity Theme

This theme reflects on the centrality and connectivity of the Strathfield LGA to Greater Sydney and beyond through infrastructure, transport and communications. The high levels of connectivity are significant attractors for residents, businesses, students and visitors to the Strathfield LGA.

The theme is concerned with planning for and the delivery of regional, state and local infrastructure to meet the needs of increasing populations, ensuring regional and local transport networks are integrated, connected and safe, and that service delivery and information access is optimised through integration of communications and digital technology.

DRAFT

Theme/Priority Area 1: Connectivity		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
1.1 Sustainable growth supported by well-planned and accessible infrastructure and services	1.1.1 Collaborate with NSW Government and agencies to plan and deliver high quality and accessible infrastructure to support population growth and increasing density	1.1.1.1 Collaborate with NSW Government and agencies to plan and deliver high quality and accessible infrastructure to support population growth and increasing density
	1.1.2 Plan and deliver high quality and strategically located local infrastructure to support current and future population needs	1.1.2.1 Plan and deliver upgraded or new high quality and strategically located local infrastructure to support current and future population needs
1.2 All areas of Strathfield LGA are connected by integrated and safe transport networks	1.2.1 Ensure transport networks are integrated and connected and offer efficient and safe movement to, from and around Strathfield LGA.	1.2.1.1 Collaborate with neighbouring councils and State Government to improve access and connections to regional transport options
	1.2.2 Ensure local transport infrastructure, networks and services are connected, safe and well-maintained across the Strathfield LGA	1.2.2.1 Manage effective and safe local traffic and transport services and well-maintained infrastructure
		1.2.2.2 Review and manage plans and initiatives to improve road safety and provide fair access to parking
1.3 Optimised service and information access and delivery through effective communications and digital technology	1.3.1 Deliver effective communications using various media forms that inform and engage with diverse communities	1.3.1.1 Deliver effective, accurate, timely and informative communications that improves awareness and connections with local communities
	1.3.2 Assess and develop digital technology frameworks and systems to	1.3.2.1 Design and implement technology-based solutions that support enhanced and improved public information access and service delivery

DRAFT

Theme/Priority Area 1: Connectivity		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
	improve and expand service delivery and information access	

Theme 2: Community Wellbeing Theme

This theme concerns supporting culturally diverse and socially cohesive, connected and safe communities with access to public spaces and community facilities, and opportunities to participate in programs and activities that enhance healthy active lifestyles.

Council plays an important role in facilitating opportunities for participation in learning, recreation, community programs and activities, in the promoting healthy and active communities through provision of facilities and collaboration with partners in delivering programs and enhancing safety and wellbeing of the community by providing safe, clean, healthy and attractive environments and working with Police on community safety and crime prevention.

Theme/Priority Area 2: Community Wellbeing		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
2.1 Culturally diverse, socially cohesive and connected communities	2.1.1 Provide opportunities and programs to build community capacity and resilience	2.1.1.1 Broaden access and availability of community facilities and programs and support local community groups and networks.
		2.1.1.2 Facilitate programs that provide support and connections for culturally and linguistically diverse communities, particularly new settlers.
	2.1.2 Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies	2.1.2.1 Facilitate and partners with key stakeholders to support aged and disability
		2.1.2.2 Facilitate programs that support children, youth and their families
		2.1.2.3 Provide recognition and support for community organisations and volunteer programs

DRAFT

Theme/Priority Area 2: Community Wellbeing		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
2.2 Healthy and Active Communities	2.2.1 Manage open space, recreation and community facilities and programs to provide fair access and meet community, leisure and recreational needs	2.2.1.1 Prepare and implement strategies for open space, community and recreational facilities.
		2.2.1.2 Manage and optimise use of parks, sportsgrounds and recreational facilities to provide fair access and meet the needs of our diverse community.
	2.2.2 Promote healthy and active living programs	2.2.2.1 Collaborate and provide opportunities to improve community participation in healthy living programs and activities
2.3 Safe, resilient and accessible local areas	2.3.1 Collaborate and deliver public safety programs and promote community safety awareness	2.3.1.1 Enhance Strathfield's reputation as a safe community by developing partnerships and building community awareness and capacity
		2.3.1.2 Maintain safe public environments and manage reductions of hazards
		2.3.1.3 Promote and build community resilience, capacity and self-reliance

Theme 3: Celebrating Culture and Place

The theme relates to creating vibrant and enticing public domains, especially our town, village and commercial centres, which blend access to services with opportunities for social connectivity.

The theme also celebrates Strathfield as a place of learning, culture and creativity supported by events, cultural programs and acknowledgement of civic and community achievements which promote a sense of civic pride and belonging.

DRAFT

Theme/Priority Area 3: Celebrating Culture and Place		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
3.1 Enticing, vibrant and safe centres blending services and social connectivity	3.1.1 Plan and deliver vibrant attractive and safe town and village centres and commercial areas	3.1.1.1 In collaboration, plan, deliver and promote vibrant attractive and safe town and village centres and commercial areas
	3.1.2 Support programs to promote activity and sustain local business	3.1.2.1 Promote a range of activities and experiences to attract local community and visitors to the Strathfield area
		3.1.2.2 Implement programs to educate, improve and monitor business regulation compliance
3.2 Place of creativity, culture and learning	3.2.1 Facilitate and support learning, community and cultural programs, events and activities	3.2.1.1 Provide access to library and information services to support and promote community learning, literacy, knowledge and social cohesion
	3.2.2 Foster and celebrate local identity	3.2.1.2 Explore and reflect on shared culture, history and heritage of Strathfield's communities
		3.2.2.1 Promote and deliver events that connect communities and celebrate achievements

Theme 4: Liveable Neighbourhoods

This theme concerns ensuring well planned urban design, protection and maintenance of the built and natural environment of the LGA. Liveable Neighbourhoods involve high quality, well planned, sustainable, clean and well maintained urban and natural environments that balance new development with the retention and reflection of established local character and healthy thriving and resilient natural environments.

Development, changing lifestyles and increasing population also create higher levels of waste, resource usage and pollution, creating pressure on the local area, at a regional and local level, to maintain the high standards of amenity, character and liveability of the Strathfield LGA.

DRAFT

Theme/Priority Area 4: Liveable Neighbourhoods		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
4.1 Quality, liveable and sustainable urban design and development	4.1.1 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
	4.1.2 Deliver effective and efficient planning and development processes	4.1.2.1 Ensure effective and efficient planning and development processes and outcomes that reflect community values
4.2 Clean, attractive and well-maintained neighbourhoods and public domains	4.2.1 Provide high quality, efficient and sustainable waste services and education to reduce landfill and improve recycling and reuse	4.2.1.1 Deliver efficient, effective and responsive waste services and education to improve resource recovery and reduce illegal dumping
	4.2.2. Maintain high standards of public health, amenity and safety	4.2.2.1 Deliver compliance inspection, monitoring and education programs to maintain high standards of public health and community safety
		4.2.2.2 Deliver street and public domain cleansing programs and community education to improve public amenity and clean streets and waterways
4.3 Healthy, thriving, sustainable and resilient environments	4.3.1 Conserve, restore and enhance Strathfield's biodiversity, ecological health, tree canopies and resiliency	4.3.1.1 Protect, monitor and expand urban forest and tree canopies across the Strathfield LGA
		4.3.1.2 Engage community, protect and improve biodiversity, ecological health and resiliency of Strathfield's natural environment and waterways (refer: LSPS P13)
		4.3.1.3 Collaborate and engage with NSW Government agencies, other Councils, schools and general community to participate in environmental and stormwater education and programs

DRAFT

Theme/Priority Area 4: Liveable Neighbourhoods		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
	4.3.2 Implement sustainable practices and efficiencies in resource use to support a healthy built environment	4.3.2.1 Monitor, educate and implement programs for sustainable renewable energy, reduction of emissions and water, and promote transport efficiencies in Council operations and in Strathfield LGA.

Theme 5: Responsible Leadership

The theme of Responsible Leadership is concerned with leadership and accountable Council services directed by the priorities of an engaged and connected community. Responsible leadership requires the community having confidence in the Council to make decisions based on community priorities and values reflecting meaningful and informed community engagement. Effective management of Council's operations is underpinned by transparent, effective and accountable governance which is responsive to the needs of the community.

Theme/Priority Area 5: Responsible Leadership		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
5.1 Council's leadership and decision making reflects community priorities and values	5.1.1 Strathfield community is well informed, engaged and represented in Council policy making and advocacy	5.1.1.1 Engage and provide opportunities for the community to participate in decision making processes.
	5.1.2 Deliver ethical, effective and responsible leadership and transparent and accountable decision making	5.1.2.1 Facilitate Council and Committee meetings and ensure compliance with statutory and policy obligations
		5.1.3.1 Provide support to Councillors to enable effective and representative decision making based on community priorities
	5.2.1 Prepare and implement plans and strategies to deliver and resource efficient	5.2.1.1 Prepare and implement Integrated Planning and Reporting framework and provide reports on Council performance

DRAFT

Theme/Priority Area 5: Responsible Leadership		
Community Strategic Plan Goal	**Community Strategic Plan Strategies**	**Delivery Program 2022-2026 - Principal Activity**
5.2 Council is effectively and responsibly managed and responds to community needs	and accountable services, programs and infrastructure	5.2.1.2 Maintain Council's financial sustainability and provide accountable, transparent and value for money services
		5.2.1.3 Ensure Council is properly resourced to meet challenges of implementing the Delivery Program
	5.2.2 Deliver efficient and effective customer services to the community	5.2.2.1 Respond to customer requests, complaints and access to information to a high standard of customer service

DRAFT

Resourcing the Delivery Program 2022-2026

Council's Financial Sustainability

Creating a more financially sustainable future for Council is necessary to ensure we can provide a safe and growing community, which provides all the services that our residents and businesses come to expect and enjoy.

Councils are required to follow principles of sound financial management. Council must ensure its spending is responsible and sustainable, undertake responsible and sustainable investments in infrastructure for the benefit of the local community, implement effective financial and asset management, and have regard to achieving intergenerational equity. Simply put, if our finances are not in order, we will find it difficult to offer all of our current services and we will put our Council at a significant operational risk.

Council undertook a financial sustainability review in 2022 and identified a significant residual funding gap that places Council's financial sustainability at risk unless additional action is taken. Given Council's obligations to employ sound financial management principles and ensure that it generates sufficient revenue to provide the level and scope of services and infrastructure agreed with its community, it is critical that Council acts urgently to ensure its ongoing financial sustainability.

Considering the residual funding gap of both operational and capital requirements, Council reviewed its rates and rating structure to:

- Have a more equitable rating structure
- Create a sustainable rating structure for the future
- Maximise the rates income from future rate assessment growth
- Rebalance the income generated for provision for general fund services.

As a result, Council has reviewed its options and made the decision to submit an application for a special rate variation (SRV) to the Independent Pricing and Regulatory Tribunal (IPART) to establish a sustainable future for the long term.

DRAFT

Special Rate Variation Application to IPART

The IPART SRV application is designed to be implemented over a four (4) year period and cumulatively increases rates by 92.8% as presented in the table below.

2023/24	2024/25	2025/26	2026/27	Cumulative
35.1%	13%	17.5%	7.5%	92.8%

The 2023-2024 increase of 35.1% includes a $4M re-allocation of overheads from domestic waste management (DWM) to general operations. This will reduce Council's domestic waste management charge from $795 to $550, a reduction of $245. A full breakdown is provided below.

2023-2024 Rate Peg	3.7%	(approved by IPART for all NSW Councils)
DWM transfer	20.3%	(offset by a corresponding reduction in the DWM charge)
Special variation	11.1%	
Total	35.1%	

In conjunction with the IPART SRV application, Council has applied to introduce a minimum rate of $1,040 in 2023/24, increasing to $1,200 in 2024/25. This application facilitates moving from the existing base amount rating structure to a minimum rate rating structure. Council has also resolved to introduce additional sub-categories into its business rates category, as follows:

- Business Strathfield Town Centre CBD;
- Business North; and
- Business South.

IPART will determine Council's applications early in June 2023. The budget included in this plan anticipates approval of the applications. In the event the special variation is not approved, or is approved in part, Council will need to reduce its operating and capital expenditure budgets to balance its budget. Inevitably this will impact on services and service levels. The quantum of these expenditure reductions could be in the order of $4M.

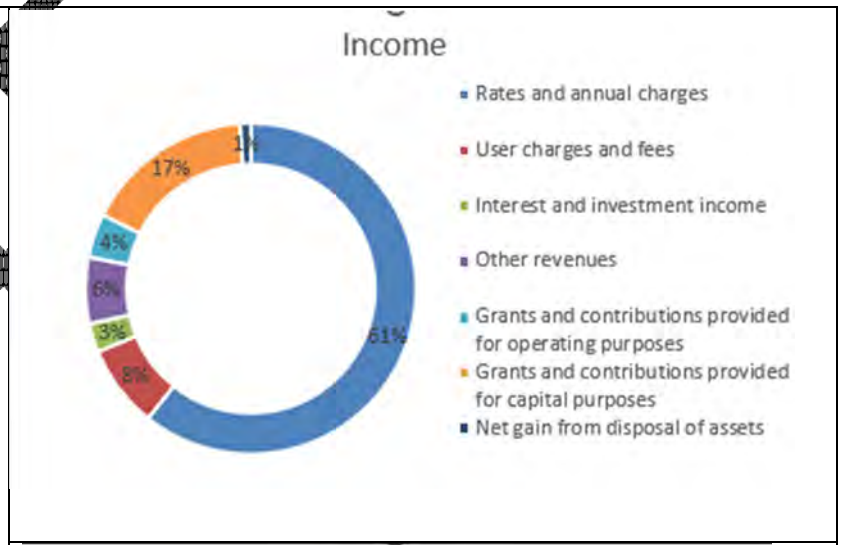
DRAFT

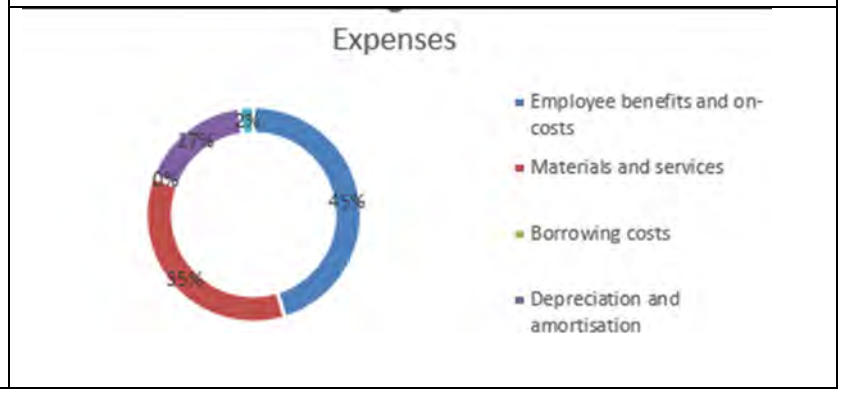
Operational Plan 2023-2024 Budget

Operating Budget

The 2023-2024 draft operating budget anticipates total income from continuing operations of $60.886M and total expenses from continuing operations of $56.703M, resulting in a net operating surplus of $4.184M inclusive of capital grants and contributions. Excluding capital grants and contributions, the net operating result is a deficit of $5.928M.

INCOME	$'000	
Rates and annual charges	36,948	61%
User charges and fees	4,939	8%
Interest and investment income	1,714	3%
Other revenues	3,944	6%
Grants and contributions provided for operating purposes	2,606	4%
Grants and contributions provided for capital purposes	10,112	17%
Net gain from disposal of assets	625	1%
Total income from continuing operations	60,886	
Employee benefits and on-costs	25,694	45%
Materials and services	20,065	35%
Borrowing costs	179	0%
Depreciation and amortisation	9,551	17%
Other expenses	1,215	2%
Total expenses from continuing operations	56,703	
Net operating result from continuing operations	4,184	
Net operating result from continuing operations before capital grants and contributions	-5,928	
Further details of Council's operating budget are provided elsewhere in this plan.		





DRAFT

Available Capital Funding

This table shows how available capital funding is calculated, that is how the operating budget contributes to funding capital works. The starting point of the calculation is the operating result before capital grants and contributions. Transfers to reserves from the operating budget are added to the operating result, together with the repayment of principal on loans. Transfers from reserves to fund operational projects/activities are then deducted, together with any non-cash items.

	$'000
Net operating result from continuing operations before capital grants and contributions	(5,928)
ADD:	
Transfers to Reserve from operating:	
Developer contributions interest	357
Stormwater Management Service Charge	309
Council Elections	100
Information Technology	118
Golf Driving Range	300
Repayment of principal on loans	103
LESS:	
Transfers from Reserve to operating	
Developer contributions	(282)
Domestic Waste Management	(280)
Non-cash items:	
Depreciation	(9,551)
Available Capital Funding	2,898

After funding all of Council's day-to-day services and making necessary and appropriate transfers to and from reserves, Council has $2.898M available from the operating budget to go toward funding its capital works program.

Capital Works Program and Budget Result

Council plans to spend $18.8M in 2023-2024 funded by grants and contributions, loans and reserves in addition to funding from the operating budget. Subject to approval of the SRV application, $7M will be spent on asset renewal as the first tranche of renewal works to reduce Council's asset renewal backlog. More detail on the capital works program is provided elsewhere in this plan.

Description	**Amount $'000**
Expenditure: Roads, bridges and footpaths	8,850
Traffic management	393
Stormwater drainage	309
Buildings	650
Parks and reserves	200
Major projects	5,382
Plant and equipment	2,650
Information Technology	122
Other	196
Total Capital Works Program	**18,752**
Funding: Operating budget	2,898
Grants and contributions	4,382
Loans	8,000
Externally restricted Reserves	1,828
Internally restricted Reserves	1,700
Total Capital Funding	18,807
Budget Result (surplus)	55

DRAFT

Statement of Revenue Policy 2023-2024

Council's Statement of 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
- Investments.

The total income that can be raised from levying rates on property is capped by the NSW State Government ('rate peg') through the IPART which has determined that NSW Councils may increase general income from rates by a maximum of 3.7% in 2023-2024.

Rating statement

Revenue will be raised by way of residential and business rates, based on land values of all rateable properties in the Council area. Council's Rating Structure is based on an ad-valorem rate subject to a minimum.

The method of ad valorem (rate per dollar multiplied by land value) and minimum rate is used to determine what rates are paid by each property owner. If the valuation multiplied by the rate per dollar falls below the minimum rate, the minimum rate will be charged.

The rating structure comprises:

- Ordinary Rate – Residential
- Ordinary Rate – Business General
- Ordinary Rate – Business Strathfield CBD
- Ordinary Rate – Business North
- Ordinary Rate – Business South.

DRAFT

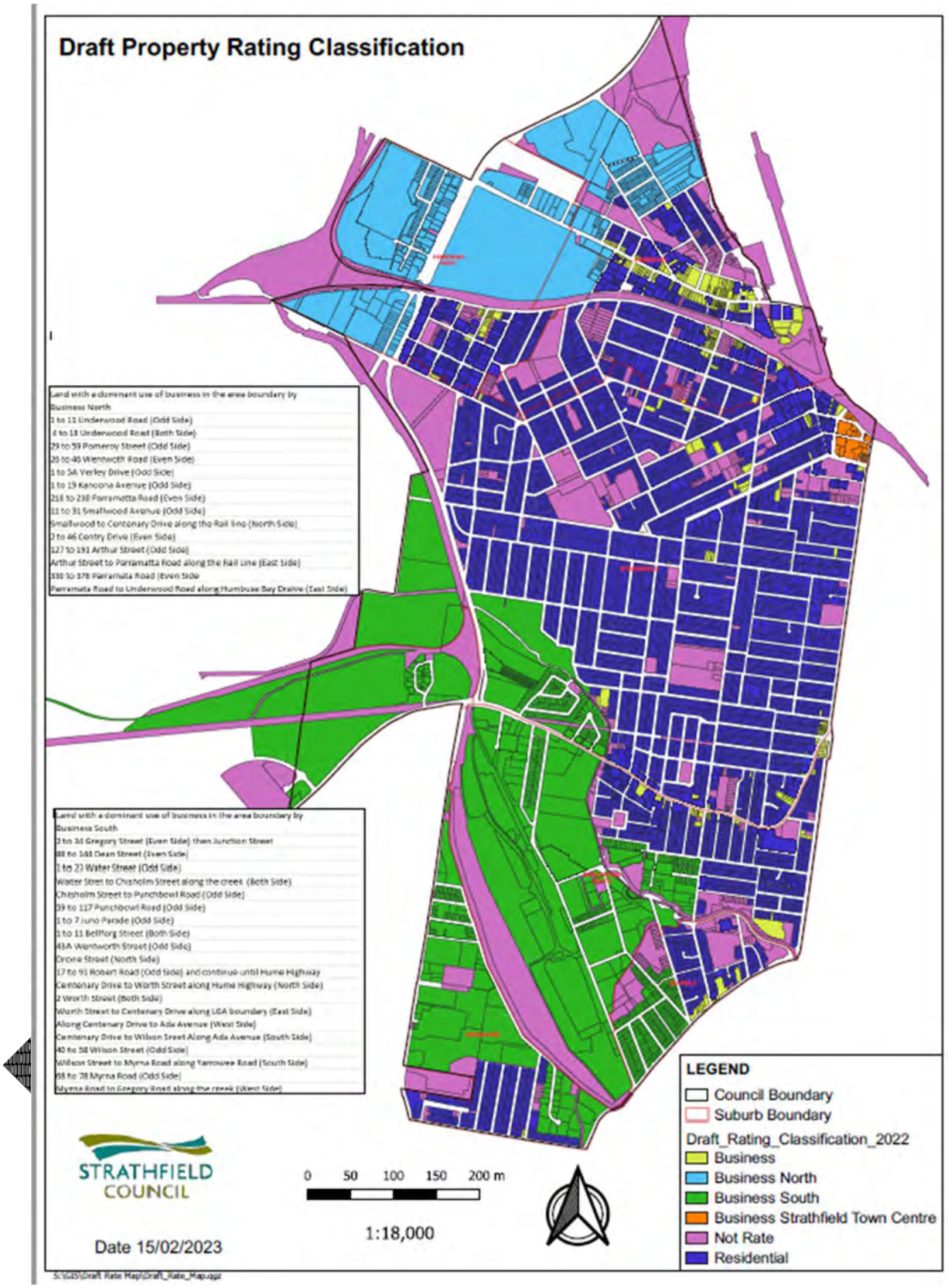


FIGURE 1 DRAFT PROPERTY RATING CLASSIFICATION MAP

2023-2024 Rating Structure including Special Rate Variation

Council made applications to IPART in March 2023 for a SRV and to increase the minimum rate. At the time of preparation of this draft plan, IPART's determination was not known. Scenario one (1) sets out the rating structure if IPART approves the SRV of 35.1% in full and approves increasing the minimum rate for 2023-2024 to $1,040.

Scenario 1

Category / sub-category	No. of Assessments	Rate in $ and Minimum Rate	Land Value	Land Value subject to Minimum	No. of Mins	2023/24 Yield
Residential	16,698	0.04562 $1,040	17,284,289,647	6,521,159,647	13,337	18,780,620
Business General	461	0.21800 $1,040	1,170,802,717	24,702,027	156	2,660,740
Business Strathfield CBD	85	0.18423 $1,040	263,765,120	19,911,885	67	518,933
Business North	574	0.22786 $1,040	601,060,111	71,529,125	461	1,686,029
Business South	400	0.22786 $1,040	1,435,136,540	37,155,414	135	3,325,839
TOTAL BUSINESS	**1,520**		**3,470,765,288**	**153,298,451**	**819**	**8,191,541**
TOTAL RATES	**18,218**		**20,755,054,935**			**26,972,161**

DRAFT

Scenario 2

Scenario two (2) sets out the rating structure if the application to IPART for the SRV is not approved, nor is Council's application to increase the minimum rate. This scenario increases rates by the approved rate peg of 3.7% and sets the minimum rate at the maximum permissible, $590.

Category / sub-category	No. of Assessments	Rate in $ and Minimum Rate	Land Value	Land Value subject to Minimum	No. of Mins	2023/24 Yield
Residential	16,698	0.05548 $590	17,284,289,647	2,690,356,846	10,997	14,584,943
Business General	461	0.20100 $590	1,170,802,717	16,016,836	132	2,399,000
Business Strathfield CBD	85	0.17460 $590	263,766,120	6,658,335	32	467,790
Business North	574	0.16350 $590	601,060,111	56,024,176	422	1,140,114
Business South	400	0.14525 $590	1,435,136,340	33,784,384	127	2,110,394
TOTAL BUSINESS	**1,520**		**3,470,765,288**	**112,483,731**	**713**	**6,117,298**
TOTAL RATES	**18,218**		**20,755,054,935**			**20,702,241**

DRAFT

Scenario 3

Scenario three (3) sets out the rating structure if the application to IPART for the SRV is partly approved and Council's application to increase the minimum rate is also approved. The partial approval is to increase rates by the 3.7% rate peg plus 20.3% to facilitate the domestic waste management cost allocation adjustment. This scenario increases rates by 24% and sets the minimum rate at $1,040.

Category / sub-category	No. of Assessments	Rate in $ and Minimum Rate	Land Value	Land Value subject to Minimum	No. of Mins	2023/24 Yield
Residential	16,698	0.05548 $590	17,284,289,647	6,779,369,647	13,448	18,598,630
Business General	461	0.20100 $590	1,170,802,717	27,289,027	161	2,399,579
Business Strathfield CBD	85	0.17460 $590	263,766,120	19,911,885	67	467,894
Business North	574	0.16350 $590	601,069,111	92,365,291	498	1,140,054
Business South	400	0.14525 $590	1,435,136,340	64,265,674	185	2,110,248
TOTAL BUSINESS	1,520		3,470,765,288	203,831,877	911	6,117,775
TOTAL RATES	18,218		20,755,054,935			24,716,405

DRAFT

Scenario 4

Scenario four (4) sets out the rating structure if the application to IPART for the SRV is partly approved and Council's application to increase the minimum rate not approved. The partial approval is to increase rates by the 3.7% rate peg plus 20.3% to facilitate the domestic waste management cost allocation adjustment. This scenario increases rates by 24% and sets the minimum rate at the maximum permissible, $590.

Category / sub-category	No. of Assessments	Rate in $ and Minimum Rate	Land Value	Land Value subject to Minimum	No. of Mins	2023/24 Yield
Residential	16,698	0.08242 $590	17,284,289,647	2,303,185,595	10,594	18,597,886
Business General	461	0.20100 $590	1,170,802,717	16,016,836	132	2,399,577
Business Strathfield CBD	85	0.17460 $590	263,766,120	6,658,335	32	467,790
Business North	574	0.16350 $590	601,069,111	56,024,176	422	1,140,114
Business South	400	0.14525 $590	1,435,136,340	33,784,384	127	2,110,534
TOTAL BUSINESS	1,520		3,470,765,288	112,483,731	713	6,118,015
TOTAL RATES	18,218		20,755,054,935			24,715,901

IPART rate calculations are based on land valuations with a base date of 1 July 2022 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 9.0% per annum and calculated daily for the 2023-2024 financial year.

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. In 2013 with the establishment of the Stormwater Management Service Charge (minute 132/13) that eligible pensioners and Commonwealth Seniors Health Care Card Holders be exempted from the charge. This policy has continued since it was first resolved.

DRAFT

Rate Instalments

Rates and charges are levied annually in July each financial year (July – June) and can either be paid in full or by quarterly instalments. Instalments are due on 31 August, 30 November, 28 February and 31 May each year.

Other Specific Rating Issues

Aggregation of rates in accordance with S.548A of the Local Government Act will apply in the following situations: for all lots categorised as Residential or Business for rating purposes, one separately titled car space and/or one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or strata plan. All aggregations will only apply from the commencement of the instalment period following the lodgement of the application with Council. An application fee is applicable to all applications for aggregation.

Council will, upon registration of a new strata or deposited plan, re-rate the property(ies) from the first instalment date following the date of registration.

At the end of each month all outstanding rates debts up to a maximum of $5.00 per assessment will be written off and the resulting abandonments shall be incorporated in Council's final accounts.

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 (user 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:

- Paving and roadmaking
- Kerbing and guttering
- Fencing and ditching
- Tree planting and tree maintenance
- Demolition and excavation

DRAFT

- Land clearing and tree felling
- Water, sewerage and drainage connections
- Gas and electricity connections.

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 waste, recycling, and household clean up must be met from specific fees and charges payable by owners of rateable residential 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.

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

This resulted in the following charges for 2023-2024:

Service	**Cost ($)**
Domestic Waste Management Charge	$550
Domestic Waste Management Charge (pensioners)	$515
Additional service - 120L Garbage	$795
Additional service - 240L Garden vegetation	$275

DRAFT

Additional service - 240L Recycling	$275
Availability Charge	$175

Service

- Details of the Domestic Waste Management Service
- Weekly collection of 120L bin of domestic waste
- Fortnightly collection of recyclable materials
- Fortnightly green waste service (single unit dwellings only)
- 3 clean up collections
- Collection and monitoring costs for illegal dumping of domestic/residential waste.

Stormwater Management Service Charge

Council has established a Stormwater Management Service Charge to ratepayers used to fund capital 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 2021). All funding collected must be applied to stormwater management projects. The following charges are to be made for 2023-2024:

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 $309K.

DRAFT

Borrowings

Council intends to borrow $8M during the 2023-2024 financial year. $7M will be used to fund asset renewal projects and $1M will fund works at Council's golf driving range at Hudson Park. Council will seek funding from TCorp NSW for the $7M loan which will be repaid from rates income raised over a 20-year period. The $1M will be sourced from a major Australian bank through a competitive quotation process for a term of 10 years which will be repaid from driving range income.

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. Council has identified no Category 2 business activities.

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 2023-2024 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 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

DRAFT

- 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, Council has considered 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 with 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 several 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.

DRAFT

Operational Plan 2023-2024

Council, in consultation with the community, developed Strathfield 2035, our Community Strategic Plan. This plan reflects the aspirations and needs of the community for the area they live and operate in. Strathfield 2035 was 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.

Council's Operational Plan 2023-2024 is focused on actions to be implemented during a financial year relating to the Delivery Program which details the principal activities and resources allocated to achieve the community's strategic priorities and goals of the Community Strategic Plan. All of Council's services, programs and projects are aligned to these outcomes. While the Community Strategic Plan puts the strategies in place for the long-term, the Delivery Program and Operational Plan translates these strategic goals into clear, measurable actions that Council is committed to deliver.

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.

How to read this plan

Strathfield 2035 is aligned to the community vision through five themes. Each theme includes goals (where do we want to be) and strategies (how do we get there). The Delivery Program and Operational Plan are combined, which shows how the plans are linked. The Delivery Program outlines the Council's plans for the next four years and the one-year Operational Plan, outlines what actions Council will implement to support the plan and how it will be resourced over a financial year.

DRAFT

Theme 1 Connectivity

Community Strategic Plan 'Strathfield 2035'	Goal 1.1	Sustainable growth supported by well-planned and accessible infrastructure and services
	Strategy 1.1.1	Collaborate to deliver state and regional infrastructure to sustain increasing and diverse populations and development
Delivery Program 2022-2026	Principal Activity 1.1.1.1	Collaborate with NSW Government and agencies to plan and deliver high quality and accessible infrastructure to support population growth and increasing density (LSPS P1)

Operational Plan 2023-2024 Actions		**Responsibility**	**Measures/Target**
1.1.1.1.1	Collaborate with DPIE to deliver Parramatta Road Urban Amenity Improvement Plan projects in accordance with the relevant project milestones.	Engineering and Operations	# meetings Target: 6 month report
1.1.1.1.2	Commence Open Space, Recreation, Sporting and Community Facilities Study (refer: LSPS A31 and A94)	Planning and Environment	Study commenced Target: June 2024
1.1.1.1.3	Seek funding and resources to prepare masterplan for PRCUTS.	Planning and Environment	Resourcing achieved Target: June 2024
1.1.1.1.4	Prepare and review Plans of Management for community land including Crown Lands reserves (refer: LSPS Action A93)	Office of GM	Status of reviews Target: 6 month report
1.1.1.1.5	Advocate and/collaborate with NSW Government and agencies for regional infrastructure, services and provisions to support impact of growth of population and development in the Strathfield LGA and neighbouring areas (refer: LSPS Action A1)	Planning and Environment	# meetings Target: 6 month report

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 1.1	Sustainable growth supported by well-planned and accessible infrastructure and services
	Strategy 1.1.2:	Plan and deliver local infrastructure to meet future increases in populations and to meet diversity of community needs (LSPS P5)
Delivery Program 2022-2026	Principal Activity 1.1.2.1:	Plan and delivery upgraded or new high quality and strategically located local infrastructure to support current and future population needs

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
1.1.2.1.1	Review and prepare supporting studies for Council Development Contribution Plan	Review and prepare studies Target: Milestones achieved	Planning and Environment
1.1.2.1.2	Continue to progress WestInvest projects, including community engagement	Progress of program implementation Target: 6 month report	Engineering and Operations
1.1.2.1.3	Develop and implement a Project Management Framework for management of capital works projects	Framework developed Target: December 2023	Engineering and Operations
1.1.2.1.4	Implement capital works program for roads, kerbs and gutter, footpath, building and parks projects 2023-2024 in accordance with the relevant project milestones.	% of works implemented Target: 6 month report	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 1.2:	All areas of Strathfield LGA are connected by integrated and safe transport networks
	Strategy 1.2.1:	Ensure transport networks are integrated and connected and offer efficient and safe movement to, from and around Strathfield LGA.
Delivery Program 2022-2026	Principal Activity 1.2.1.1:	Collaborate with neighbouring councils and State Government to improve access and connections to regional transport options

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
1.2.1.1.1	Meet with neighbouring councils, TfNSW, Sydney Metro West and the Department of Planning and Environment (DPE) to facilitate improved public transport, active travel infrastructure and place-based outcomes along the Parramatta Road Corridor and future Sydney Metro West station at North Strathfield (refer: LSPS Action A2 and A4)	# meetings Target: 6 month report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 1.2:	All areas of Strathfield LGA are connected by integrated and safe transport networks
	Strategy 1.2.1:	Ensure transport networks are integrated and connected and offer efficient and safe movement to, from and around Strathfield LGA.
Delivery Program 2022-2026	Principal Activity 1.2.1.2:	Manage effective and safe local traffic and transport services and well-maintained infrastructure

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
1.2.1.2.1	Review parking strategy for off-street parking pricing and meter and review residential parking permit fee.	Engineering and Operations	Review complete Target: June 2024
1.2.1.2.2	Monitor impact of heavy vehicles and traffic from freight corridors on local roads and residential areas and take action as required.	Engineering and Operations	# complaints Target: 6 month report
1.2.1.2.3	Advocate to the NSW Government for traffic controls on Marlborough Road and Arthur St/Centenary Drive for improved pedestrian access.	Planning and Environment	Representation made Target: Each quarter
1.2.1.2.4	Review Strathfield Connector Bus Service	Planning and Environment	Review complete Target: 6 month report
1.2.1.2.5	Progress the LGA wide transport and traffic study.	Engineering and Operations	Study progressing in accordance with milestones Target: 6 month report

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 1.2:	All areas of Strathfield LGA are connected by integrated and safe transport networks
	Strategy 1.2.2:	Ensure transport networks are integrated and connected and offer efficient and safe movement to, from and around Strathfield LGA.
Delivery Program 2022-2026	Principal Activity 1.2.2.2:	Review, manage and implement plans to improve traffic movement and manage resident access to on-street parking in areas of high parking demand.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
1.2.2.2.1	Review, manage and implement plans to improve traffic movement and manage resident access to on-street parking in areas of high parking demand.	# resident parking permits issued Target: 6 monthly reports	Engineering and Operations
1.2.2.2.2	Monitor traffic and operate parking patrols in areas with high volume movement or parking demand	% Schedules met, # complaints, # fines issued Target: 6 monthly report	Engineering and Operations
1.2.2.2.3	Deliver roads safety program and campaigns	Program implemented Target: 6 month report	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 1.3:	Optimised service and information access and delivery through effective communications and digital technology
	Strategy 1.3.1:	Deliver effective communications using various media forms that inform and engage with diverse communities
Delivery Program 2022-2026	Principal Activity 1.3.1.1:	Deliver effective, accurate, timely and informative communications that improves awareness and connections with local communities

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
1.3.1.1.1	Prepare Council Communications Strategy	Strategy prepared Target: June 2024	Office of GM
1.3.1.1.2	Respond to and monitor media for reports related to the LGA, local government and issues of community impact or interest	# media releases Target: June 2024 Monitor media daily Target: 6 month report	Office of GM
1.3.1.1.3	Provide Mayoral communications and media support	Fortnightly meeting Target: 6 month report	Office of GM
1.3.1.1.4	Provide regular community updates on actions, proposals and decisions affecting the local community across Council's media	# updates issued Target: 6 month reporting	Office of GM
1.3.1.1.5	Maintain, monitor and publish accurate and up-to-date communications in various formats including print, website and social media.	# services delivered in each format, # website visits, # social media followers, # monthly printed newsletter issued Target: 6 month report	Office of GM

DRAFT

Operational Plan 2023-2024 Actions		Measures/Targets	Responsibility
1.3.1.1.6	Provide online access to a wide range of Council services. Implement iConcierge CRM App and browse-based customer self-service system including the ability for customers to submit service requests, waste bookings, venue bookings and parking permit applications.	Progress of CRM system implementation Target: 6 month report	Office of GM
1.3.1.1.7	Upgrade Council's website to enable improved provision of information and community engagement.	Review completed Target: 6 month report	Office of GM
1.3.1.1.8	Manage banner and filming requests	# requests as required Target: 6 month report	Office of GM

Community Strategic Plan 'Strathfield 2035'	Goal 1.3:	Optimised service and information access and delivery through effective communications and digital technology
	Strategy 1.3.2:	Assess and develop digital technology frameworks and systems to improve and expand service delivery and information access
Delivery Program 2022-2026	Principal Activity 1.3.2.1:	Design and implement technology-based solutions that support enhanced and improved public information access and service delivery

Operational Plan 2023-2024 Actions		Measures/Targets	Responsibility
1.3.2.1.1	Prepare Information and Communications Technology (ICT) Plan. Manage Council's IT systems to maintain and improve organisational efficiency, capacity and security.	Progress of plan Target: June 2024	Corporate and Community
1.3.2.1.2	Instal audio visual equipment to enable professional presentations in venues including the Town Hall, Council Chambers and Homebush West Community Centre	Equipment installed Target: 6 month report	Corporate and Community

DRAFT

Theme 2 Community Wellbeing Theme

Community Strategic Plan 'Strathfield 2035'	Goal 2.1:	Culturally diverse, socially cohesive and connected communities
	Strategy 2.1.1:	Provide opportunities and programs to build community capacity and resilience
Delivery Program 2022-2026	Principal Activity 2.1.1.1:	Broaden access and availability of community facilities and programs and support local community groups and networks.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.1.1.1.1	Review and update Council's Social Plan and identify strategies to sustain and improve community wellbeing in the Strathfield LGA	Plan prepared Target: June 2024	Corporate and Community
2.1.1.1.2	Council's Community Directory is continually updated and promoted to include new organisations and groups in the Strathfield Local Government Area.	# updates Target: 6 month report	Corporate and Community
2.1.1.1.3	Schedule detailed maintenance and condition improvements to the Bates Street Community Centre	Update completed Target: June 2024	Corporate and Community
2.1.1.1.4	Provide support for Council's Community Advisory Committees	# committee meetings held Target: 6 month report	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.1:	Culturally diverse, socially cohesive and connected communities
	Strategy 2.1.1:	Provide opportunities and programs to build community capacity and resilience
Delivery Program 2022-2026	Principal Activity 2.1.1.2:	Facilitate programs that provide support and connections for culturally and linguistically diverse communities, particularly new settlers.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.1.1.2.1	Provide information to CALD communities to assist in settling and obtaining access to resources.	Brief prepared Target: June 2024	Corporate and Community
2.1.1.2.2	Prepare plan for the establishment of a Community Service Centre to provide support and resources for migrants, seniors and domestic violence in the Strathfield LGA	Brief prepared Target: December 2023	Corporate and Community
2.1.1.2.3	Review and update 'Discover your Council' and Council information and provide multi-language translations.	Information provided; Document translations Target: 6 month report	Corporate and Community
2.1.1.2.4	Develop and implement civic education program	Program prepared Target: 6 month report	Office of GM

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.1:	Culturally diverse, socially cohesive and connected communities
	Strategy 2.1.2:	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies
Delivery Program 2022-2026	Principal Activity 2.1.2.1:	Facilitate and partners with key stakeholders to support aged and disability

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.1.2.1.1	Partner with disability and carer providers, promote disability inclusion and access and review Council actions in accordance with Disability Inclusion Action Plan	# disability information sessions: Target: 6 month report	Corporate and Community
2.1.2.1.2	Undertake playground safety audits on a quarterly basis and implement the prioritised actions arising.	Audits completed Target: Quarterly	Engineering and Operations
2.1.2.1.3	Collaborate with disability organisation to coordinate program to support work experience for people with disabilities.	Work experience program implemented Target: December 2023	Corporate and Community
2.1.2.1.4	Continue to review pedestrian access and mobility and implement accessibility improvements for people with disabilities or who are less mobile	Annual Review Target: June 2024	Engineering and Operations
2.1.2.1.5	Work with partners including NSW Health, Police and seniors organisations, to facilitate range of seniors programs and events for health, wellbeing and community safety.	Programs and services delivered Target: 6 month report	Corporate and Community
2.1.2.1.6	Deliver a range of activities and programs to support older residents health and social interaction	# activities	Corporate and Community

DRAFT

		Target: 6 month report	
2.1.2.1.7	Liaise and support access to community transport for older residents to services and activities.	Program delivery Target: 6 month report	Corporate and Community

Community Strategic Plan 'Strathfield 2035'	Goal 2.1:	Culturally diverse, socially cohesive and connected communities
	Strategy 2.1.2:	Deliver programs to meet identified community needs in partnership with key stakeholders, community and government agencies
Delivery Program 2022-2026	Principal Activity 2.1.2.2	Facilitate programs that support children, youth and their families

Operational Plan 2023-2024 Actions		**Measures/Target**	**Responsibilities**
2.1.2.2.1	Collaborate with schools and service providers to develop school holidays programs.	Measures: # school holiday program Target: 6 month report	Manager, Library and Community
2.1.2.2.2	Facilitate provision of children's programs.	Measures: # services provided Target: 6 month report	Manager, Library and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.1:	Culturally diverse, socially cohesive and connected communities
	Strategy 2.1.2	Provide opportunities and programs to build community capacity and resilience
Delivery Program 2022-2026	Principal Activity 2.1.2.3	Provide recognition and support for community organisations and volunteer programs

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.1.2.3.1	Deliver recognition program for community volunteers and organisations	Programs delivered Target: June 2024	Office of GM
2.1.2.3.2	Review, promote and administer financial assistance and local community grants programs in accordance with guidelines	Grants allocated Target: June 2024	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.2	Healthy and Active Communities
	Strategy 2.2.1	Manage open space, recreation and community facilities and programs to provide fair access and meet community, leisure and recreational needs
Delivery Program 2022-2026	Principal Activity 2.2.1.2	Manage and optimise use of parks, sportsgrounds and recreational facilities to provide fair access and meet the needs of our diverse community.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.2.1.2.1	Ensure Council's properties and facilities are fit for purpose and meet statutory requirements.	>95% inspection and maintenance program completed; asbestos register reviewed; electrical tag and test program completed; fire safety system inspections completed and certificates issued Target: 6 month report	Engineering and Operations
2.2.1.2.2	Manage casual and seasonal hire agreements for use of sportsgrounds, parks and community facilities within Council's adopted policy	# bookings, # seasonal hire agreements Target: 6 month report	Corporate and Community
2.2.1.23	Prepare, adopt and implement sportsground allocation policy.	Policy adopted % sportsgrounds allocated Target: 6 month report	Engineering and Operations
2.2.1.2.4	Manage and maintain parks, amenities, playgrounds and recreational facilities to high standards of safety and amenity	% service standards met Target: 6 month report	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.2	Healthy and Active Communities		
	Strategy 2.2.2:	Promote healthy and active living programs		
Delivery Program 2022-2026	Principal Action 2.2.2.1	Collaborate and provide opportunities to improve community participation in healthy living programs and activities		
Operational Plan 2023-2024 Actions			**Measures/Targets**	**Responsibility**
2.2.2.1.1	Promote programs that deliver health, fitness and social wellbeing for local community		# agreements Target: 6 month report	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.3:	Safe and accessible places
	Strategy 2.3.1:	Collaborate and deliver public safety programs and promote community safety awareness
Delivery Program 2022-2026	Principal Activity 2.3.1.1:	Enhance Strathfield's reputation as a safe community by developing partnerships and building community awareness and capacity

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.3.1.1.1	Collaborate with Police and community stakeholders to target and deliver community education and awareness campaigns to raise awareness of community safety issues.	# Police meetings attended, # information sessions delivered Target: 6 month report	Corporate and Community
2.3.1.1.2	Review Strathfield Community Safety Plan.	Review plan Target: 6 month report	Corporate and Community
2.3.1.1.3	Prepare Graffiti Management Policy	Prepare Graffiti Management Policy Target: December 2023	Corporate and Community
2.3.1.1.4	Deliver Cyber Safe Strathfield community information programs to raise community awareness of scams and cyber attacks.	# information sessions Target: 6 month report	Corporate and Community
2.3.1.1.5	Deliver Strathfield Community Safety Plan actions including safety audits in collaboration with Police	# safety audits conducted, # actions implemented Target: 6 month report	Corporate and Community
2.3.1.1.6	Review Council's CCTV policies and programs in collaboration with Police. Manage maintenance of CCTV systems and access to footage.	Program review Target: June 2024 CCTV needs assessment complete Target: June 2024 # requests for access to	Corporate and Community

DRAFT

		CCTV footage Target: 6 month report	

Community Strategic Plan 'Strathfield 2035'	Goal 2.3:	Safe and accessible places
	Strategy 2.3.1:	Collaborate and deliver public safety programs and promote community safety awareness
Delivery Program 2022-2026	Principal Activity 2.3.1.2	Maintain safe public environments and manage reductions of hazards

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.3.1.2.1	Collaborate with Ausgrid to continue to install upgraded LED street lighting	Review complete Target: 6 month report	Engineering and Operations
2.3.1.2.2	Continue to implement a proactive maintenance program to improve street trees through crown lifting and pruning. Respond to requests and complaints regarding trees in public areas.	% of LGA trees treated Target: 6 month report # requests actioned Target: 6 month report	Engineering and Operations
2.3.1.2.3	Maintain day and night patrols and respond to complaints and reports of anti-social behaviours, graffiti, vandalism and illegal waste dumping.	# Penalties issued Target: 6 month report % of infringement types Target: 6 month report.	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 2.3:	Safe and accessible places
	Strategy 2.3.3:	Promote and build community resilience, capacity and self-reliance
Delivery Program 2022-2026	Principal Activity 2.3.1.3:	Build community resilience and capacity to manage and respond to shocks and emergencies

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
2.3.2.1.1	Provide support to and input into local emergency recovery plans. Actively participate in the Bays Local Emergency Management Committee (LEMC) and attend quarterly meetings.	Attend quarterly LEMC Committee Target: 6 Month Report	Engineering and Operations

Theme 3: Celebrating Culture and Place

Community Strategic Plan 'Strathfield 2035'	Goal 3.1:	Enticing, vibrant and safe centres blending services and social connectivity
	Strategy 3.1.1:	Plan and deliver vibrant attractive and safe town and village centres and commercial areas
Delivery Program 2022-2026	Principal Activity 3.1.1.1:	In collaboration, plan and deliver vibrant, active and diverse services and activities in local town and village centres and commercial areas...

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
3.1.1.1.1	Continue to review the Strathfield Town Centre	Update on review every 6 months Target: 6 month reports	Planning and Environment
3.1.1.1.2	Manage and monitor outdoor dining and footpath display agreements in town centres	# current agreements Target: 6 month reports	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 3.1:	Enticing, vibrant and safe centres blending services and social connectivity
	Strategy 3.1.2:	Support programs to promote activity and sustain local business
Delivery Program 2022-2026	Principal Activity 3.1.2.1:	Promote a range of activities and experiences to attract local community and visitors to the Strathfield area

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
3.1.2.1.1	Design, facilitate and promote an annual program of major events that provide opportunities for a wide range of community participation	Events annual program adopted Target: August 2023 # events completed; # participants Target: 6 monthly report	Office of GM
3.1.2.1.2	Provide festive decorations throughout LGA during Christmas/New Year season.	Decorations installed Target: November 2023	Office of GM

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 3.1:	Enticing, vibrant and safe centres blending services and social connectivity
	Strategy 3.1.2:	Support programs to promote activity and sustain local business
Delivery Program 2022-2026	Principal Activity 3.1.2.2:	Facilitate plans and programs to promote business productivity and improve compliance

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
3.1.2.2.1	Conduct inspections of food businesses. Participate and award businesses in the 'Score on Doors' food safety program	Annual Inspection program completed; 80% of inspections rate 3 stars and above Food Safety 'Scores on Doors' program Target: June 2024	Planning and Environment
3.1.2.2.2	Conduct business compliance and environmental audit programs	Annual program completed Target: 6 monthly report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 3.2:	Place of creativity, culture and learning
	Strategy 3.2.1:	Facilitate and support learning, community and cultural programs, events and activities
Delivery Program 2022-2026	Principal Activity 3.2.1.1:	Provide access to library and information services to support and promote community learning, literacy, knowledge and social cohesion

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
3.2.1.1.1	Deliver and facilitate library based learning, literacy and technology programs across all age and cultural groups.	# programs held e.g. Storytime, toddler, baby bounce etc# participants Target: 6 month report	Corporate and Community
3.2.1.1.2	Provide access to library and information services including loans, reference services, target group collections and digital resources including 3-D printing	# loans, # visitors, # visitors (in extended hours) # library members, # wifi sessions, % resources allocated to target collections eg CALD Target: 6 month report	Corporate and Community
3.2.1.1.3	Prepare and promote digital literacy programs and services to the community to improve digital awareness and skills	# programs delivered Target: 6 month report	Corporate and Community
3.2.1.1.4	Deliver services, activities and programs in partnership with agencies, community organisations and service providers	# services delivered # JP sessions held Target: 6 month report	Corporate and Community
3.2.1.1.5	Investigate demand for additional Library book lockers and suitable locations	Report prepared Target: June 2024	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 3.2:	Place of creativity, culture and learning
	Strategy 3.2.2:	Foster and celebrate local identity
Delivery Program 2022-2026	Principal Activity 3.2.2.1:	Explore and reflect on shared culture, history and heritage of Strathfield's communities

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
3.2.2.1.1	Partner and present exhibitions and learning programs that educate and reflect on culture, art, heritage and environment with emphasis on connections to Strathfield LGA.	# exhibitions held, # visitors Target: 6 month report	Corporate and Community
3.2.2.1.2	Prepare an oral history project focused on undocumented histories of culturally and linguistically diverse groups and their experiences in Strathfield LGA	Project progress Target: June 2024	Corporate and Community
3.2.2.1.3	In collaboration with partners, prepare and deliver education on first nation history in the Strathfield LGA and celebrate NAIDOC Week	Program delivered; Events held Target: June 2024	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 3.2:	Place of creativity, culture and learning
	Strategy 3.2.2:	Foster and celebrate local identity
Delivery Program 2022-2026	Principal Activity 3.2.2.2:	Promote and deliver civic programs and events that connect and celebrate community

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
3.2.2.2.1	Coordinate citizenship ceremonies and celebrate civic events and achievements	# citizenship ceremonies and conferees Target: 6 month report # civic events Target: 6 month report	Office of GM
3.2.2.2.2	Facilitate Council's Sister City commitments	Commitments implemented Target: June 2024	Office of GM

DRAFT

Theme 4: Liveable Neighbourhoods Theme

Community Strategic Plan 'Strathfield 2035'	Goal 4.1:	Quality, liveable and sustainable urban design and development
	Strategy 4.1.1:	Urban design and development that balances growth with quality liveable, sustainable and aesthetic outcomes reflecting local character and heritage
Delivery Program 2022-2026	Principal Activity 4.1.1.1:	Prepare, review and implement planning controls that respect local character, heritage and deliver quality livability, aesthetics and sustainable development in the Strathfield LGA

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.1.1.1.1	Review Strathfield Local Environment Plan (LEP) to align with District Plan priorities.	Review progress Target: 6 month report	Planning and Environment
4.1.1.1.2	Commence review of Development Control Plans (DCP) to align with the Local Environmental Plan (LEP).	Report progress Target: 6 month report	Planning and Environment
4.1.1.1.3	Provide heritage advisory services. Manage heritage grant program to support owners of heritage properties.	# Heritage advices provided, # Heritage grants delivered Target: June 2024	Planning and Environment
4.1.1.1.4	Prepare affordable housing contributions scheme or policy	Milestone progress Target: 6 month report	Planning and Environment
4.1.1.1.5	Identify, investigate and prepare options for social housing in LGA	Discussion paper prepared Target: 6 month report	Planning and Environment
4.1.1.1.6	Identify implementation mechanism for design excellence.	Plan prepared Target: Milestone progress	Planning and Environment
4.1.1.1.7	Continue to develop and review Council's flood risk management studies including completion of the Saleyards Creek floodplain management study	Study completed Target: June 2024	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.1:	Quality, liveable and sustainable urban design and development
	Strategy 4.1.2:	Deliver effective and efficient planning and development processes
Delivery Program 2022-2026	Principal Activity 4.1.2.1	Deliver effective and efficient planning and development processes focused on best community outcomes

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.1.2.1.1	Notify, assess and determine development applications and planning proposals. Update planning agreement registers. Provide support for planning panels.	# notifications issued, # DA determined, VPA register publish weekly update Target: 6 month report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.2:	Clean, attractive and well-maintained neighbourhoods and public domains
	Strategy 4.2.1:	Provide high quality, efficient and sustainable waste services and education to reduce landfill and improve recycling and reuse
Delivery Program 2022-2026	Principal Activity 4.2.1.1	Deliver efficient waste services and community education that respond to community demand and improve resource recovery and waste management practices

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.2.1.1.1	Deliver scheduled general, green waste, recycling services to residential properties. Manage on-call waste collection services	# services, # tonnage waste collected for MUDS and SUDS, % waste diverted from landfill, # tonnage of on-call waste collection services Target: 6 monthly report	Planning and Environment
4.2.1.1.2	Prepare Waste Management Strategy	Waste Management Strategy adopted Target: 6 month report	Planning and Environment
4.2.1.1.3	Prepare community education programs aimed at reducing littering and dumping and improving recycling and reuse.	Community Education programs prepared Target: 6 monthly report	Planning and Environment
4.2.1.1.4	Review on-call collection processes for residents living in multi-unit development	Review completed Target: June 2024	Planning and Environment
4.2.1.1.5	Facilitate and monitor Return and Earn recycling service	# collections, # tonnes collected Target: 6 monthly report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.2:	Clean, attractive and well-maintained neighbourhoods and public domains
	Strategy 4.2.2:	Maintain high standards of public health, amenity and safety
Delivery Program 2022-2026	Principal Activity 4.2.2.1:	Deliver compliance inspection, monitoring and education programs to maintain high standards of public health and community safety.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.2.2.1.1	Investigate and monitor pollution events and take action on compliance breaches	# pollution events Target: 6 monthly report	Planning and Environment
4.2.2.1.2	Investigate complaints and/or breaches of permits including standing plants, skip bins, shipping containers , sediment and erosion control etc.	# complaints and permit breaches Target: 6 monthly report	Planning and Environment
4.2.2.1.3	Report on updated Companion Animal Policy. Prepare Companion Animal Education Program.	# animals impounded, #animals returned and rehomed, # dangerous dogs reported Target: 6 monthly report Report to Council. Target: June 2024	Planning and Environment
4.2.2.1.4	Provide community education and administer fire safety, swimming pool safety, awnings, building compliance and public health protection and compliance	>95% compliance program implemented Target: 6 monthly report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.2:	Clean, attractive and well-maintained neighbourhoods and public domains
	Strategy 4.2.2:	Maintain high standards of public health, amenity and safety
Delivery Program 2022-2026	Principal Activity 4.2.2.2:	Deliver street and public domain cleansing programs and provide community education to improve public domains, streets and waterways

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.2.2.2.1	Deliver cleansing and maintenance programs in public domains including town centres.	>95% of service schedule met Target: 6 monthly report	Engineering and Operations
4.2.2.2.2	Prepare Stormwater Education Program. Operate Street Sweeping Service to a three (3) weekly cycle.	Deliver stormwater education programs; % of scheduled street sweeping service delivered; # collected (tonnes) Target: >95% schedule met	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.3:	Healthy Thriving Sustainable and Resilient Environments
	Strategy 4.3.1:	Conserve, restore and enhance Strathfield's biodiversity, ecological health, tree canopies and resiliency (P13)
Delivery Program 2022-2026	Principal Activity: 4.3.1.1:	Protect, monitor and expand urban forest and tree canopies across the Strathfield LGA.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.3.1.1.1	Commence preparation of an Urban Forest Strategy including Street and Park Tree Masterplan (Strathfield Greening Strategy) which identifies quality open space and thriving green corridors to ameliorate impact of growth across LGA, reduce urban heat and improve the quality of Strathfield's urban landscape, parks and open spaces (refer: Biodiversity Strategy actions A13 and LSPS Action P15)	Progress project in accordance with project milestones Target: June 2024	Engineering and Operations
4.3.1.1.2	Administer tree application process and investigate breaches and complaints	# Tree permits completed, % <=14 days from receipt Target: 6 month report	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.3:	Healthy Thriving Sustainable and Resilient Environments
	Strategy 4.3.1:	Conserve, restore and enhance Strathfield's biodiversity, ecological health, tree canopies and resiliency (P13)
Delivery Program 2022-2026	Principal Activity: 4.3.1.2	Engage community, protect and improve biodiversity, ecological health and resiliency of Strathfield's natural environment and waterways (LSPS P13)

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.3.1.2.1	Provide report to Council on the Metropolitan Greenspace Spatial Framework.	Report adopted Target: December 2023	Planning and Environment
4.3.1.2.2	Apply for grants to fund improved informational signage in natural areas and installation of a sluice gate to improve tidal flushing (Biodiversity Strategy Action A7)	Grant awarded Target: 6 monthly report	Planning and Environment
4.3.1.2.3	Inspect and enforce management of biosecurity. Prepare weed education program.	# Inspections, Education program prepared Target: 6 monthly report	Planning and Environment
4.3.1.2.4	Apply for grant funding to conduct a bird survey	Grant awarded Target: June 2024	Planning and Environment
4.3.1.2.5	Seek agreement with Australia Post regarding conservation of remnant patch of Cooks River/Castlereagh Ironbark Forest (CRCIF) at Weeroona Road (Biodiversity Plan Action A5)	Agreement signed Target: 6 month report	Planning and Environment
4.3.1.2.6	Complete annual survey on Green and Golden Frog status and population.	Annual survey completed; Changes in status and population of GGBF Target: Annual Report	Planning and Environment
4.3.1.2.7	Develop and deliver Backyard Habitat program and Creating Backyard Habitat guide for residents. (Biodiversity Strategy A14)	Program and guide prepared Target: December 2023	Planning and Environment

DRAFT

Operational Plan 2023-2024 Actions		Measures/Targets	Responsibility
4.3.1.2.8	Remove 10% of weeds at Coxs Creek Reserve plant a diverse and complex canopy, midstory and understory of indigenous plant species reflecting CRCIF community	Project Completed. Target: June 2024	Planning and Environment
4.3.1.2.9	Measure W. Backhousei species cover, abundance, and condition. Monitor annually during December along transects, at low tide	Project Completed. Target: June 2024	Planning and Environment
4.3.1.2.10	Adopt a Biodiversity section in the DCP (refer: LSPS A86)	DCP review developed Target: January 2024	Planning and Environment
4.3.1.2.11	Collaborate with schools, community groups and other Councils to prepare and deliver sustainability and environment workshops	# programs delivered Target: 6 month report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.3:	Healthy Thriving Sustainable and Resilient Environments
	Strategy 4.3.1:	Conserve, restore and enhance Strathfield's biodiversity, ecological health, tree canopies and resiliency (P13)
Delivery Program 2022-2026	Principal Activity: 4.3.2.1	Collaborate and engage with NSW Government agencies, other Councils, schools and general community to participate in environmental and stormwater education and programs

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.3.1.2.1	Participate in multi-council and regional partnerships to improve urban ecosystems across regional or catchment areas including Cooks River Alliance and Parramatta River Catchment Group	# meetings attended, progress of key projects Target: 6 monthly report	Planning and Environment
4.3.1.2.2	Conduct monthly water monitoring to ascertain health of waterways and detect pollution incidences (Biodiversity Strategy A9)	Condition of water quality, # pollution incidents Target: Annual Report	Planning and Environment
4.3.1.2.3	Identify necessary environmental infrastructure upgrades, in particular for energy and water systems (refer: LSPS Action A109)	Progress of plan and actions Target: 6 monthly report	Planning and Environment

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 4.3:	Healthy Thriving Sustainable and Resilient Environments
	Strategy 4.3.3:	Implement sustainable practices and efficiencies in resource use to support a healthy built environment (P16)
Delivery Program 2022-2026	Principal Activity 4.3.3.1:	Monitor, educate and implement programs for sustainable renewable energy, reduction of emissions and water, and promote transport efficiencies in Council operations and in Strathfield LGA.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
4.3.3.1.1	Identify opportunities for stormwater harvesting or recycling alternatives to potable water use for key Council open spaces or buildings.	Actions identified Target: June 2024	Planning and Environment
4.3.3.1.2	Join Cities Power Partnerships	Partnership formed Target: December 2023	Planning and Environment
4.3.3.1.3	Prepare a 4 year Environmental Education Programme	Program prepared Target: June 2024	Planning and Environment
4.3.3.1.4	Maintain and promote availability of existing Electrical Vehicle Charging Stations. Review fleet for conversion to energy efficient alternatives.	# use of EV charging stations, # emissions from fleet Target: Annual Report	Planning and Environment

DRAFT

Theme 5: Responsible Leadership

Community Strategic Plan 'Strathfield 2035'	Goal 5.1:	Council's leadership and decision making reflects community priorities and values
	Strategy 5.1.1:	Strathfield community is well informed, engaged and represented in Council policy making and advocacy
Delivery Program 2022-2026	Principal Activity 5.1.1.1:	Engage and provide opportunities for community to participate in decision making processes.

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.1.1.1.1	Publish public notifications and coordinate major community engagements in accordance with Council's Community Engagement Strategy.	# engagements # public notifications Target: 6 month report	Office of GM
5.1.1.1.2	Provide timely and effective advocacy and/or submissions concerning legislative and/or policy proposals affecting the Strathfield LGA	Submissions made Target: 6 month reports	Office of GM
5.1.1.1.3	Prepare and review Council policies. Maintain currency of Council's policy register.	# policies reviewed Target: 6 monthly reports	Office of GM

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 5.1:	Council's leadership and decision making reflects community priorities and values
	Strategy 5.1.1:	Strathfield community is well informed, engaged and represented in Council policy making and advocacy
Delivery Program 2022-2026	Principal Activity 5.1.2.1	Facilitate Council and Committee meetings and ensure compliance with statutory and policy obligations

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.1.2.1.1	Provide support and administer Council and Committee meetings and prepare and publish Council minutes within service standards.	# council meetings Target: Target: 10 meetings annual (minimum) # registered speakers, # committee meetings, >95% business papers and minutes issued within standards Target: 6 month report	Corporate and Community
5.1.2.1.2	Respond to Council resolutions and assess and review organisational and resource impacts in quarterly budget review	% council resolution completed Target: 6 month report	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 5.1:	Council's leadership and decision making reflects community priorities and values
	Strategy 5.1.1:	Strathfield community is well informed, engaged and represented in Council policy making and advocacy
Delivery Program 2022-2026	Principal Activity 5.1.2.2	Provide support to Councillors to enable effective and representative decision making based on community priorities

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.1.2.2.1	Prepare, deliver and report on councillor induction and learning and development programs	Prepare program Target: Oct 2023 Report on Councillor development Target: Annual Report	Corporate and Community
5.1.2.2.2	Provide Councillor briefings and provide timely and accurate responses to requests	# bulletins issued, # briefings held # requests finalised, Target: 6 month report	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 5.2:	Council is effectively and responsibly managed and responds to community needs
	Strategy 5.2.1:	Prepare and implement plans and strategies to deliver and resource efficient and accountable services, programs and infrastructure
Delivery Program 2022-2026	Principal Activity 5.2.1.1:	Prepare and implement Integrated Planning and Reporting framework and provide reports on Council performance

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.2.1.1.1	Prepare and revise IPR plans and conduct community engagement as required under the Integrated Planning and Reporting framework	Prepare and conduct community engagement Target: 6 month report	Office of GM
5.2.1.1.2	Monitor and report on implementation of Integrated Planning and Reporting framework plans and strategies including six monthly Deliver Program and Annual Report	Prepare Annual Report Target: November 2023	Office of GM
5.2.1.1.3	Coordinate and report on Council Performance Survey	Report on Performance Survey results Target: December 2023	Office of GM

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 5.2:	Council is effectively and responsibly managed and responds to community needs
	Strategy 5.2.1:	Prepare and implement plans and strategies to deliver and resource efficient and accountable services, programs and infrastructure
Delivery Program 2022-2026	Principal Activity 5.2.1.2:	Maintain Council's financial sustainability and provide accountable, transparent and value for money services

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.2.1.2.1	Implement new rating structure.	Actions implementation Target: June 2024	Corporate and Community
5.2.1.2.2	Prepare and present financial plans and reports including Long Term Financial Plan (LTFP), Annual Budget, Quarterly Budget reviews, investments reports, annual audited financial statements and other statutory report requirements.	Investment report presented Target: Monthly report to Council LTFP, Budget and and Fees and Charges adopted Target: June 2024 FBT report lodged Target: 30 April 2024 Quarterly financial review Target: Quarterly report to Council Financial Statements prepared Target: October 2024	Corporate and Community
5.2.1.2.3	Prepare annual and issue quarterly reminder rate notifications within statutory timeframes	Annual Rates Levy and Issue of Notices Target: June 2024 Issue rates reminder Target: Issued quarterly	Corporate and Community

DRAFT

Operational Plan 2023-2024 Actions		Measures/Targets	Responsibility
5.2.1.2.4	Effectively manage Council's annual rates and sundry debtors	% overdue rates 60 daysTarget: Annual Report	Engineering and Operations
5.2.1.2.5	Commence preparation of a Land and Property Strategy	Progress of program implementation Target: 6 month report	Engineering and Operations
5.2.1.2.6	Undertake review of leases and licences	Review completed Target: June 2024	Engineering and Operations
5.2.1.2.7	Coordinate actions related to the change of the Belfield suburb name.	Progress of program implementation Target: 6 month report	Engineering and Operations
5.2.1.22\.8	Continue to undertake asset conditions audits, including commitment of a parks and drainage asset audit and commence preparation of the relevant Asset Management Plans	Progress of program implementation Target: 6 month report	Engineering and Operations

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 5.2:	Council is effectively and responsibly managed and responds to community needs
	Strategy 5.2.2:	Promote organisational culture of safety, best practice and quality improvement
Delivery Program 2022-2026	Principal Activity 5.2.2.1:	Ensure Council is properly resourced to meet challenges of implementing the Delivery Program

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.2.2.1.1	Prepare and implement Council's Workforce Plan including EEO Management Plan. Implement actions scheduled for 2023-2024.	Progress of implementation of actions Target: 6 month report	Corporate and Community
5.2.2.1.2	Monitor and provide reporting on current and projected workforce data and employment trends to ensure Council has an agile and capable workforce which is resourced to deliver effective programs and services.	# staff, # vacancy/turnover, # gender Target: 6 month report	Corporate and Community
5.2.2.1.3	To facilitate and promote informed decision making and constructive working relationships, support and conduct regular engagement with Council staff. Hold meetings of the Joint Consultative Committee (JCC) on a regular basis and notify agendas and minutes in a timely manner.	# JCC meetings held Target: 6 month report	Corporate and Community
5.2.2.1.4	Review, implement and monitor an effective and compliant Enterprise wide Risk Management Program to effectively manage and minimise Council's risk exposure.	Risk management programs implemented, Business continuity plans updated, Staff awareness program developed and implemented Target: 6 month report	Engineering and Operations
5.2.2.1.5	Coordinate the Audit, Risk and Improvement Committee.	# Meetings held Target: 6 month report	Corporate and Community

DRAFT

Operational Plan 2023-2024 Actions		Measures/Targets	Responsibility
5.2.2.1.6	Ensure Council has an effective compliance Internal Audit Program including an internal audit plan	# Audits completed, % recommendations of audits implemented Target: Yearly audit plan delivered Actual: 2 audits completed Notes: Awaiting finalisation	Corporate and Community
5.2.2.1.7	Review, monitor and update Council's insurance program.	Insurance policies reviewed and current, # insurance claims Target: 6 monthly report	Corporate and Community
5.2.2.1.8	Prepare and implement Work, Health and Safety (WHS) programs and consult through JCC. Manage Workers Compensation claims.	Program progress and consultations, # workers compensation claims Target: 6 monthly report	Corporate and Community
5.2.2.1.9	Deliver Service Reviews of Civic Works and Street Sweeping Services in 2023-2024	Actions completed Target: June 2024	Corporate and Community

DRAFT

Community Strategic Plan 'Strathfield 2035'	Goal 5.2:	Council is effectively and responsibly managed and responds to community needs
	Strategy 5.2.3:	Deliver efficient and effective customer services to the community
Delivery Program 2022-2026	Principal Activity 5.2.3.1:	Respond to customer requests, complaints and access to information to a high standard of customer service

Operational Plan 2023-2024 Actions		**Measures/Targets**	**Responsibility**
5.2.3.1.1	Monitor and manage Council's complaint management processes in accordance with policy requirements.	# complaints received Target: 6 monthly report	Corporate and Community
5.2.3.1.2	Provide access to information (GIPAA) formal and informal requests within timeframes	# formal and informal applications, % formal and informal applications determined within timeframe/service standard Target: 6 monthly report	Corporate and Community
5.2.3.1.3	Review Privacy Management Plan, manage disclosure reporting and Public Interest Disclosures	# Privacy breaches, # disclosures received Target: 6 monthly report	Corporate and Community
5.2.3.1.4	Improve Council compliance with record keeping requirements under the State Records Act including the annual Records Management Assessment Tool (RMAT) program, document disposal and retention requirements.	>=3.67 Annual RMAT Assessment Results, % documents registered with >5 days of receipt, # records training sessions Target: 6 month report	Corporate and Community
5.2.3.1.5	Manage Council's fraud and corruption prevention framework	# fraud or corruption incidents reported Target: 6 month report	Corporate and Community

DRAFT

Operational Plan 2023-2024 Actions		Measures/Targets	Responsibility
5.2.3.1.6	Develop a Customer Experience and Digital Transformation Strategy with focus on improving the efficiency of Council's services and operations and the provision of secure online self-service systems to Strathfield's residents.	# calls to Customer Service Centre, # visits to Customer Service Centre, % abandoned calls, GOS >80% Target: 6 month report	Corporate and Community

Capital Works 2023-2024

Renewal Works	$	Responsibility	Timeframe
Road renewal - priorities identified by asset audit	2,435,000	Manager Capital Works	Complete June 2024
Footpath renewal - priorities identified by asset audit	4,550,000	Manager Capital Works	Complete June 2024
Kerb and Gutter renewal - priorities identified by asset audit	315,000	Manager Capital Works	Complete June 2024
Stormwater priorities to address flooding	309,375	Manager Capital Works	Complete June 2024
Building renewal - priorities identified by asset audit	90,000	Manager Capital Works	Complete June 2024
Strathfield Park rotunda	250,000	Manager Capital Works	Complete June 2024
Telopea Ave bridge	450,000	Manager Capital Works	Complete June 2024
Playground renewal based on safety audit priorities	200,000	Manager Operations	Complete June 2024
Bates Street CC Stage 1 (design)	150,000	Manager Capital Works	Complete June 2024
Staff ergonomic accommodation	500,000	Manager Capital Works	Complete June 2024
Pedestrian crossing renewal - High Street, Strathfield South Primary	50,000	Manager Capital Works	Complete June 2024
Total	**9,299,375**		

DRAFT

New Works	$	Responsibility	Timeframe
Pram ramps	50,000	Manager Capital Works	Complete June 2024
South Strathfield planter boxes	50,000	Manager Capital Works	Complete June 2024
New street tree plantings	100,000	Manager Operations	Complete June 2024
Henley Road, Homebush West pedestrian crossing	80,000	Manager Capital Works	Complete June 2024
Priorities identified through Traffic Committee	313,300	Manager Capital Works	Complete June 2024
Gateway signage	140,000	Manager Capital Works/ Manager Communications and Events	Design complete. One site completed by June 2024
Council admin building sensor lights	20,000	Manager Operations	Complete June 2024
Admin building renew roof frame (Y1) and solar panels (Y2)	100,000	Manager Capital Works	Roof frame complete June 2024
Town Hall additional technology	50,000	Manager Capital Works/ Manager ICT	Complete June 2024
Sydney Water Land Fitzgerald Cres	100,000	Manager Capital Works	Complete June 2024
Ismay Reserve (WestConnex) fencing/ furniture	100,000	Manager Capital Works	Complete June 2024
Total	**1,103,300**		

Major Projects	$	Responsibility	Timeframe
Golf Driving Range Nets	1,000,000	Manager Capital Works	Works procured and commenced June 2024
WestInvest - Strathfield Park	161,540	Manager Capital Works	Design complete and procurement underway June 2024
WestInvest - Hudson Park	823,360	Manager Capital Works	Design complete and procurement underway June 2024

DRAFT

WestInvest - Airey Park	415,400	Manager Capital Works	Design complete and procurement underway June 2024
WestInvest - Begnell Reserve	781,200	Manager Capital Works	Design complete and procurement underway June 2024
Begnell Drainage	500,000	Manager Capital Works	Works procured and commenced June 2024
WestInvest Contestible - Upgrade to Cooke Park Skatepark	250,000	Manager Capital Works	Design complete and procurement underway June 2024
Homebush Lighting and Safety Measures	350,000	Manager Capital Works	Works procured and commenced June 2024
Hudson Park West	500,000	Manager Capital Works	Works procured and commenced June 2024
Ford Park Drainage (subject to grant funding)	600,000	Manager Capital Works	Works procured and commenced June 2024
Total	**5,381,500**		

DRAFT

Strathfield Council Service Area Budgets

OFFICE OF THE GENERAL MANAGER

Operational budget

Service / Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Office of the General Manager Administration	General Manager	Executive support to Council's elected representatives and Council business areas	-	731,849	(265,823)	466,026	3
Corporate Strategy	Chief Strategy Officer	Preparation of Council's Community Strategic Plan and other plans required under the Integrated Planning and Reporting framework and Local Government Act including Plans of Management Community engagement Organisational performance management and reporting Analysis and provision of policy and strategic advice on key projects		296,480	9,751	306,231	1

DRAFT

Service / Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Communications and Events	Manager Communication and Events	Communicate and engage with Community Council events Provide Strathfield community and its visitors with a range of experiences through the delivery of an annual calendar events coordination of decorations banners and flags	(265,550)	1,864,434	6,663	1,605,547	5
General Counsel	General Counsel	Legal Services	-	810,600	-	810,600	1

CORPORATE and COMMUNITY

Operational budget

Service / Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Corporate and Community Administration	Director Corporate and Community	Leadership of the Corporate and Community Directorate	(4,000)	899,640	(1,320,897)	(425,257)	3
Finance	Chief Financial Officer	Financial reporting	30,266,920	11,572,021	(3,347,654)	(22,042,553)	10.4

DRAFT

Service / Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
		Revenue management (including rates and accounts receivable) Accounts Payable Treasury (Banking and Investment) Asset Management (financial) Annual budgets and Long Term Financial Plan		(includes Depreciation of Council's Assets)			
People and Culture	Manager People and Culture	Human Resources Recruitment Learning and Development Organisational Development Employee Relations Workers Compensation Health and Safety Workforce Planning	(150,000)	2,655,716	7,392	2,513,108	7.6
Digital Information and Customer	Manager Digital Information and Customer	Technology infrastructure Core systems, applications, software and user connectivity Cyber Security CCTV network Helpdesk	-	3,192,936	118,000	3,432,936	9

DRAFT

Service / Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Customer Services	Manager Digital Information and Customer	Customer Experience	(81,000)	532,995	-	451,995	5
Records	Manager Digital Information and Customer	Record management	-	600,329	-	600,329	4
Governance and Risk	Manager Governance and Risk	Governance Risk Management Insurance Program Procurement Fleet administration	(1,500)	1,460,832	-	1,459,332	7
Councillor Support	Manager Governance and Risk	Mayoral and Councillors allowances Councillors Training and Development Councillors Travel Facilities and Other Expenses Council meeting support Councillors workshop support Provision for Elections	-	315,329	105,879	421,208	-
Library	Manager Library and Community Services	Provide and promote reading, literacy and lifelong learning Provides specialised programs and publications and digital	(265,800)	1,782,939	3,612	1,646,851	13.1

DRAFT

Service / Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
		platforms and use of community spaces					
Community Services	Manager Library and Community Services	Support community wellbeing and achieve a safe, healthy and harmonious Strathfield Local Government Area Manage Multicultural programs, Community Safety and Crime Prevention, Access Programs, Street Libraries programs Facilitate programs for seniors, youth, Cultural and Linguistically Diverse communities, people with disabilities Review and monitor Disability Inclusion Action Plan	(7,500)	308,817	-	301,317	2

Capital Projects

Program	Project	Income	Expenditure	Net	Funding Source
Information Technology					

DRAFT

Program	Project	Income	Expenditure	Net	Funding Source
	Mobile devices for field staff	-	72,000	(72,000)	General Revenue
	Council Chamber audio visual upgrade	-	52,000	(52,000)	General Revenue
Library					
	Library books	-	126,100	(126,100)	General Revenue

ENGINEERING and OPERATIONS

Operational budget

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Engineering and Operations Administration	Director Engineering and Operations	Leadership of the Engineering and Operations Directorate	-	643,361	(333,808)	309,553	2
Engineering (including Asset Management, Design, Development,	Manager Engineering	Maintain and improve local transport infrastructure Ensure development works that impact on Council's	(1,084,046)	2,522,874	18,995	1,457,823	9.6

DRAFT

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Road Safety and Traffic)		assets are properly repaired and reinstated Provide street lighting is maintained and operating to specifications Road Safety officer and program (grant funded) Long-term management of Council's $505M of buildings, roads and parks assets					
Strategic Property	Manager Engineering	Development of a Land and Property Strategy Management of Council's property portfolio	(1,186,269)	171,515	-	(1,014,754)	1
Capital Projects	Manager Capital Projects	Project delivery of Council's buildings, roads, parks and major capital projects	-	122,996 (net of capitalised salaries)	334,780	457,776	4
Civil Works	Manager Operations	Maintain and improve local transport facilities and infrastructure Maintain Council's roads and footpaths	(1,190,278)	2,813,627	140,534	1,763,883	21

DRAFT

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
		Ensure development works that impact on Council's assets are properly repaired and reinstated Maintain and clean Council's stormwater drainage system.					
Building Facilities	Manager Operations	Maintain Council's property portfolio including arranging suitable trades	-	1,969,967	47,613	2,017,580	12
Open Space and Sports Field Maintenance	Manager Operations	Manage and maintain open space, parks and facilities Maintain recreation facilities to cater to a range of community groups	(514,284)	3,173,103	341,262	3,000,081	31
Golf Driving Range	Manager Operations	Provide Golf Driving Range and Hudson District Park for public recreation	(1,881,000	843,524	330,679	(706,797)	6
Civic Space Maintenance	Manager Operations	Maintain civic spaces to a high standard of cleanliness	-	854,800	-	854,800	12
Urban Forest	Manager Operations	Manage Council's urban forest, including public and private trees	(37,000)	711,005	-	674,005	3

DRAFT

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
		Plant new trees Investigate and manage permits for private tree pruning and removal Promote the protection trees as a means to provide a sustainable environment, manage heat and provide habitat					
Depot	Manager Operations	Provide civic works staff, administrative and depot facilities		217,245	-	217,245	1
Fleet Management	Manager Operations	Plant, vehicles and equipment maintenance	(228,050)	1,681,529	(2,056,745)	(603,266)	3

Capital projects

Program	Project	Income	Expenditure	Net	Funding Source
Renewal Works					
	Road renewal - priorities identified by asset audit	(2,435,000)	2,435,000	-	Loan and Reserve

DRAFT

Program	Project	Income	Expenditure	Net	Funding Source
	Footpath renewal - priorities identified by asset audit	(4,550,000)	4,550,000	-	Loan and Reserve
	Kerb andGutter renewal - priorities identified by asset audit	(315,000)	315,000	-	Loan and Reserve
	Stormwater priorities to address flooding	(309,375)	309,375	-	Stormwater Mgt Charge Reserve
	Building renewal - priorities identified by asset audit	(90,000)	90,000	-	Loan and Reserve
	Strathfield Park rotunda	(250,000)	250,000	-	Loan and Reserve
	Telopea Ave bridge	(450,000)	450,000	-	Loan and Reserve
	Playground renewal based on safety audit priorities	(200,000)	200,000	-	Loan and Reserve
	Bates Street Community Centre Stage 1 (design)	(150,000)	150,000	-	Loan and Reserve

DRAFT

Program	Project	Income	Expenditure	Net	Funding Source
	Staff ergonomic accommodation	(210,000)	500,000	290,000	Loan, Reserve and General Revenue
	Pedestrian crossing renewal - High Street, Strathfield South Primary	(50,000)	50,000	-	Loan and Reserve
New Works					
	Pram ramps	-	50,000	50,000	
	South Strathfield planter boxes	-	50,000	50,000	
	New street tree plantings	-	100,000	100,000	
	Henley Road, Homebush West pedestrian crossing	(80,000)	80,000	-	Section 7.11 Reserve
	Traffic priorities identified through Traffic Committee	(313,300)	313,300	-	Section 7.11 Reserve
	Gateway signage	-	140,000	140,000	

Program	Project	Income	Expenditure	Net	Funding Source
	Council admin building sensor lights	-	20,000	20,000	
	Administration building renew roof frame	-	100,000	100,000	
	Town Hall additional technology	-	50,000	50,000	
		-			
	Sydney Water Land Fitzgerald Cres	-	100,000	100,000	
	Ismay Reserve (WestConnex) fencing/ furniture	-	100,000	100,000	
Major Projects					
	Golf Driving Range Nets	(1,000,000)	1,000,000	-	Loan
	WestInvest - Strathfield Park Stage 1	(161,540)	161,540	-	Grant
	WestInvest - Hudson Park Stage 1	(823,360)	823,360	-	Grant
	WestInvest - Airey Park Stage 1	(415,400)	415,400	-	Grant
	WestInvest - Begnell Reserve Stage 1	(781,200)	781,200	-	Grant

Program	Project	Income	Expenditure	Net	Funding Source
	Begnell Drainage Stage 1	(500,000)	500,000	-	Grant
	WestInvest Contestible - Upgrade to Cooke Park Skatepark Stage 1	(250,000)	250,000	-	Grant
	Homebush Lighting and Safety Measures	(350,000)	350,000	-	Grant
	Hudson Park West	(500,000)	500,000	-	Grant
	Ford Park Drainage (subject to receiving grant)	(600,000) (subject to approval)	600,000	-	Grant
Plant and Vehicle Replacement					
	Domestic Waste Management	(1,250,000)	1,250,000	-	Domestic Waste Reserve, Sale Proceeds
	Major Plant	(60,000)	600,000	540,000	Sale Proceeds
	Sedans and Light Vehicles	(440,000)	800,000	360,000	Sale Proceeds

PLANNING and ENVIROMENT

Operational budget

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Planning and Environment Administration	Director Planning and Environment	Leadership of the Planning and Environment Directorate Development assessment administrative support services	-	597,291	(893,282)	(295,991)	2
Planning, Place and Development	Manager Planning, Place and Development	Land use and planning of Strathfield local government area to meet the needs and aspirations of residents Advise other sections of Council on planning matters Advise Council on the development of strategic sites Advise Council on regional planning and local planning policies including district plans advise and heritage matters	(6,579,500)	2,953,333	(104,392)	(3,730,559)	18

DRAFT

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
		Review and prepare LEP and DCP Part 5 environmental assessments Development assessment administrative support services Development control Assessment of development applications, engagement with applicants, provision of advice and duty planner					
Waste Services	Manager, Environment, Sustainability and Compliance	Provide waste management services Educate the community and visitors to make responsible decisions in relation to waste management Deliver targeted waste avoidance and resource recovery initiatives	(9,593,990)	6,186,235	3,407,755	-	12

DRAFT

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Community Bus	Manager, Environment, Sustainability and Compliance	Operate Council's Community Bus Service	-	292,440	240,713	533,153	No FTE casual used
Environmental Services	Manager, Environment, Sustainability and Compliance	Provide inspection services including food inspections, public health premises, infringements relating to building compliance and inspections, assessment of construction certificate and complying development certificate. Water and Energy Cycle Management, Sustainability, Biodiversity, Education for Sustainability and Environmental Advocacy and information. Implement projects, services and programs of the Environmental Services Team	(103,500)	2,044,868	60,596	2,001,964	5

DRAFT

Service/ Department	Responsible Officer	Key Functions	Income	Expenditure	Internal Charges	Cost of Service	Staff (FTE)
Compliance and Regulatory Service	Manager, Environment, Sustainability and Compliance	Provide Law Enforcement Service over 7 days between 6am and 5am on weekdays and 6am to 5am on weekends.	(2,454,125)	1,962,422	52,845	(438,858)	16

Capital projects

Program	Project	Income	Expenditure	Net	Funding Source
Domestic Waste Management					
	Bin Replacement	(70,000)	70,000	-	Domestic Waste Charge

DRAFT