



Our home
Our City Our future

OPERATIONAL PLAN
2012-2013



CONTENTS

SECTION 1	5	SECTION 4	93
INTRODUCTION		FINANCIAL PLAN 2012-2013	
1.1 Message from the Mayor and City Manager	6	• 2012-2013 Budget	94
1.2 What is the Operational Plan?	8	• 2012-2013 Operating Position	95
SECTION 2	13	• Fees and Charges	96
FAIRFIELD CITY OVERVIEW		• Loan Borrowings	96
2.1 Fairfield City's Community Aspirations – What we said	14	• 2012-2013 Rating Year	97
2.2 The relationship between the Themes, Goals and Strategies - Fairfield City Plan 2010-2020	15	• 2012-2013 Levies	99
2.3 Fairfield City Council's Mission	16	• Grants	100
2.4 Council Profile	17	• Business and Commercial Activities	100
2.5 Our Elected Representatives – 2008-2012	18	• Reserves	101
2.6 Organisational Profile	19	• Mayoral Donation Scheme	104
2.7 Services - New Initiatives Projects	22	• Councillors Community Fund	105
SECTION 3	27	• Heritage Rate Relief Policy	106
THEMES AND ACTIVITIES 2012-2013		• Capital Works Program	107
Theme 1 Community Wellbeing	28	• Special Rate Variation	112
Theme 2 Places and Infrastructure	44	SECTION 5	115
Theme 3 Environmental Sustainability	64	RESOURCE PLAN 2012-2013	
Theme 4 Local Economy and Employment	72	• Human Resources and Customer Services Activities	116
Theme 5 Good Governance and Leadership	78	• Asset Management	118
• New Projects 2012-2013		• Environmental Protection and Management Activities (including Stormwater)	120
• Services Provided		• Stormwater, Flood Mitigation and Natural Resources Programs	122
• Performance Indicators		SECTION 6	129
• Specific Service Outputs		APPENDICES	
• Major Programs		• Appendix 1: Glossary of Terms	130
		• Appendix 2: Significant Documents and Plans	134
		• Appendix 3: 2012-2013 Road Rehabilitation Program	135
		• Appendix 4: Rates Category Maps	138
		• Appendix 5: Estimation of Carry Forward Projects 2011/12 into 2012/13	150



SECTION ONE INTRODUCTION



Children handprint activities done at Council's Early Learning Centres

1.1 MESSAGE FROM THE MAYOR AND CITY MANAGER /

We are pleased to present Fairfield City Council's Operational Plan for the period 1 July 2012 to 30 June 2013. The Plan provides a detailed account of major programs and projects Council will undertake within the financial year to achieve the community's vision as set out in the Fairfield City Plan 2010-2020.

Council continues to be financially sustainable and is constantly seeking innovative ways to conduct business and deliver services to the community. We continually review opportunities to reduce costs within the organisation. We are always looking to improve our business practices and provide best value for money.

As well as implementing new initiatives noted in the Plan, Council will continue to deliver projects such as the construction of Rumbriah Hall in Canley Heights, construction of the Canley Vale Link Road, car parking improvements and the Parks Improvement Program to mention a few. Other programs such as the footpath and cycleway construction program, and the stormwater improvement programs will also be continued. Council will continue to provide the community with colourful festivals including the Cabramatta Moon Festival, Bring It On! Festival and other events which celebrate the culture and diversity of the Fairfield City Community. Further, Council has finalised and exhibited the new Comprehensive Local Environmental Plan (LEP) which will take effect in the new financial year.

The Operational Plan incorporates the services that the community has told us are important to them, and are categorised within the following five themes:

Theme 1	Community Wellbeing
Theme 2	Places and Infrastructure
Theme 3	Environmental Sustainability
Theme 4	Local Economy and Employment
Theme 5	Good Governance and Leadership

Some of the new initiatives that Council will deliver next financial year include:

Theme 1: Community Wellbeing

- Upgrade the Whitlam Library at Cabramatta.
- Continued support of the Western Sydney Cycling Network.

Theme 2: Places and Infrastructure

- Trialling a free shuttle and commuter bus service to connect residents with community facilities and railway stations.
- Developing a new adventure style playground.
- Providing new car parks at Canley Heights Town Centre and Adams Park, Canley Vale.
- Upgrading Smithfield Road and Polding Street intersection by replacing the existing roundabout with a set of traffic lights
- Design of a new Youth and Community Centre at Fairfield.
- Design options for a new Fairfield Library.
- Continuing improvements to the Canley Heights Town Centre.

Theme 3: Environmental Sustainability

- Reduce the amount of illegal waste dumped across the City through the Waste Enforcement Group.
- Improve the management of waste removed from home unit blocks across the city.

- Implementing a number of major programs in the areas of Stormwater Management, Flood Mitigation and Natural Resources Management with a total expenditure of over \$2 million.

Theme 4: Local Economy and Employment

- Marketing our Town Centres to encourage people to shop locally.
- Seminars to assist in improving our local businesses.

Theme 5: Good Governance and Leadership

- Improving Council's website and online engagement processes with a particular focus on social media and e-services.
- Conduct Council election in September 2012.

We invite you to review the draft Operational Plan and provide us with your feedback.



Frank Carbone
Mayor



Alan Young
City Manager

1.2 WHAT IS THE OPERATIONAL PLAN?

The Operational Plan is a key planning document that forms part of the New South Wales State Government's Integrated Planning and Reporting Framework. Integrated Planning and Reporting is based around a hierarchy of plans consisting of:

- A Community Strategic Plan
- A Delivery Program
- An Operational Plan
- An Annual Report

Each plan is connected to each other as set out in Figure 1.

Figure 1: Integrated Planning and Reporting Model



THE COMMUNITY STRATEGIC PLAN

The Community Strategic Plan is the highest level plan which identifies the community's main priorities and aspirations for the future and strategies for achieving these. It is important to note that the Community Strategic Plan is 'the community's plan'. While Fairfield City Council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan (Fairfield City Plan 2010-2020) on behalf of the Fairfield local government area, it is not wholly responsible for its implementation. Other partners, such as State and Non-Governmental Organisations (NGOs) and community groups will also be engaged in delivering the long-term community outcomes of this plan.

The Community Strategic Plan must take a long term outlook and cover a minimum timeframe of 10 years and:

- Establish strategic objectives together with strategies to achieve those objectives.
- Address social, environmental, economic and civic leadership issues in an integrated manner.
- Be based on the social justice principles of equity, access, participation and rights, and
- Give due regard to the NSW State Plan and other relevant state and regional plans.

DELIVERY PROGRAM AND RESOURCING STRATEGY

Sitting beneath the Community Strategic Plan is the Delivery Program. The Delivery Program sets out the specific activities to be undertaken by Fairfield City Council during its term of office to implement the strategies outlined in the Community Strategic Plan. However, these strategies will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out. Therefore the Community Strategic Plan and Delivery Program must be informed by a Resourcing Strategy which consists of three components:

- A Long Term Financial Plan – setting out where the money comes from

- A Workforce Management Plan – setting out staffing resources required to do the work
- An Asset Management Plan – defining what assets or infrastructure are required.

The Delivery Program (covering a period aligned to the term of the Council – normally 4 years) is a statement of commitment to the community from each newly elected council. In preparing a Delivery Program, Council is accounting for its stewardship of the community's long-term goals, outlining what it intends to do towards achieving these goals and what its priorities will be.

This inaugural Delivery Program will only be for a period of two years covering the 2011-2012 and 2012-2013 financial years. This has come about because this Delivery Program has been developed mid-way through the term of office for the current Council.

OPERATIONAL PLAN

Supporting the Delivery Program is an annual Operational Plan which spells out the details of the Delivery Program. This plan will outline the individual activities (projects and services) that will be undertaken each financial year to achieve the commitments made by the Council in the Delivery Program. The Operational Plan must also identify how Council will determine the effectiveness of its activities undertaken and be supported by a detailed budget. See Appendix 5 for estimated works and projects carried forward from 2011-12 not completed.

ANNUAL REPORT

The Annual Report is the key point of accountability between a Council and its community where it reports on the implementation of the Delivery Program and Operational Plan.

THE RELATIONSHIP BETWEEN THE PLANS

Figure 2 illustrates how the Community Strategic Plan, Delivery Program and Operational Plan are related to each other.

Figure 2: The relationship between the Community Strategic Plan, Delivery Program and Operational Plan



Figure 2 shows, the Community Strategic Plan sets out the community's long term desired outcomes, and the strategies to achieve these. The Delivery Program sets out the Council's commitments during its term of office (4 years), by outlining the strategies and activities it will undertake over this period to help achieve the community goals and outcomes. The Operational Plan which is a sub-plan of the Delivery Program identifies the specific activities (which consist of services and projects) and their budget allocations to be undertaken during a financial year.



Lunar New Year celebrations at Cabramatta Town Centre 2012



Fairfield City Museum and Gallery 'Many Faces, Many Stories and Community Space' photo collage



SECTION TWO FAIRFIELD CITY OVERVIEW



Cabravale Leisure Centre. Photo taken by Paul Wright

2.1 FAIRFIELD CITY'S COMMUNITY ASPIRATIONS - WHAT WE SAID

We asked the community to define the best things they liked about our city, the things they would change and the things they would like to see in place by the year 2020. Also, they set out the priorities which will help us achieve the Community's vision.

A range of engagement methods were used to ensure that the Community were heard and involved in the development of the Community Strategic Plan. The consultation with the Community was divided into several parts to collect information from residents, organisations and businesses living or working in the City. Three targeted groups were identified and specific methods were used to hear the views. These consisted of:

- Residents
- Government and Non-Government Agencies
- Businesses

Surveys were distributed to residents and businesses across the City and focus groups were conducted with the three different groups. Set out below is a summary of what they said and the community priorities they identified.

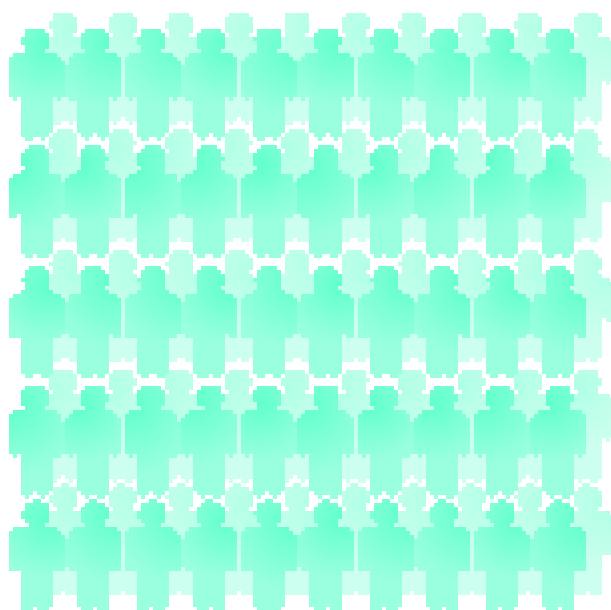
The things we would like to see in Fairfield City by 2020

1. A Clean and Attractive Place to live
2. Less Crime and more Police
3. Trains and Buses that connect
4. Improved Shopping Centres
5. More Car Parks
6. Community Spirit and Integrated Community
7. Lots of Parks, Open Space and Cycleways

Best things we like about Fairfield City

1. Diversity and Multicultural
2. Proximity and Location
3. Amenity and Services
4. Friendly People and Family
5. Shopping
6. Food
7. Parks, Open Space and Bike Paths
8. Community and Community Services
9. Affordable
10. Public Transport

WHAT WE SAID



The Priorities which will help us achieve our Vision

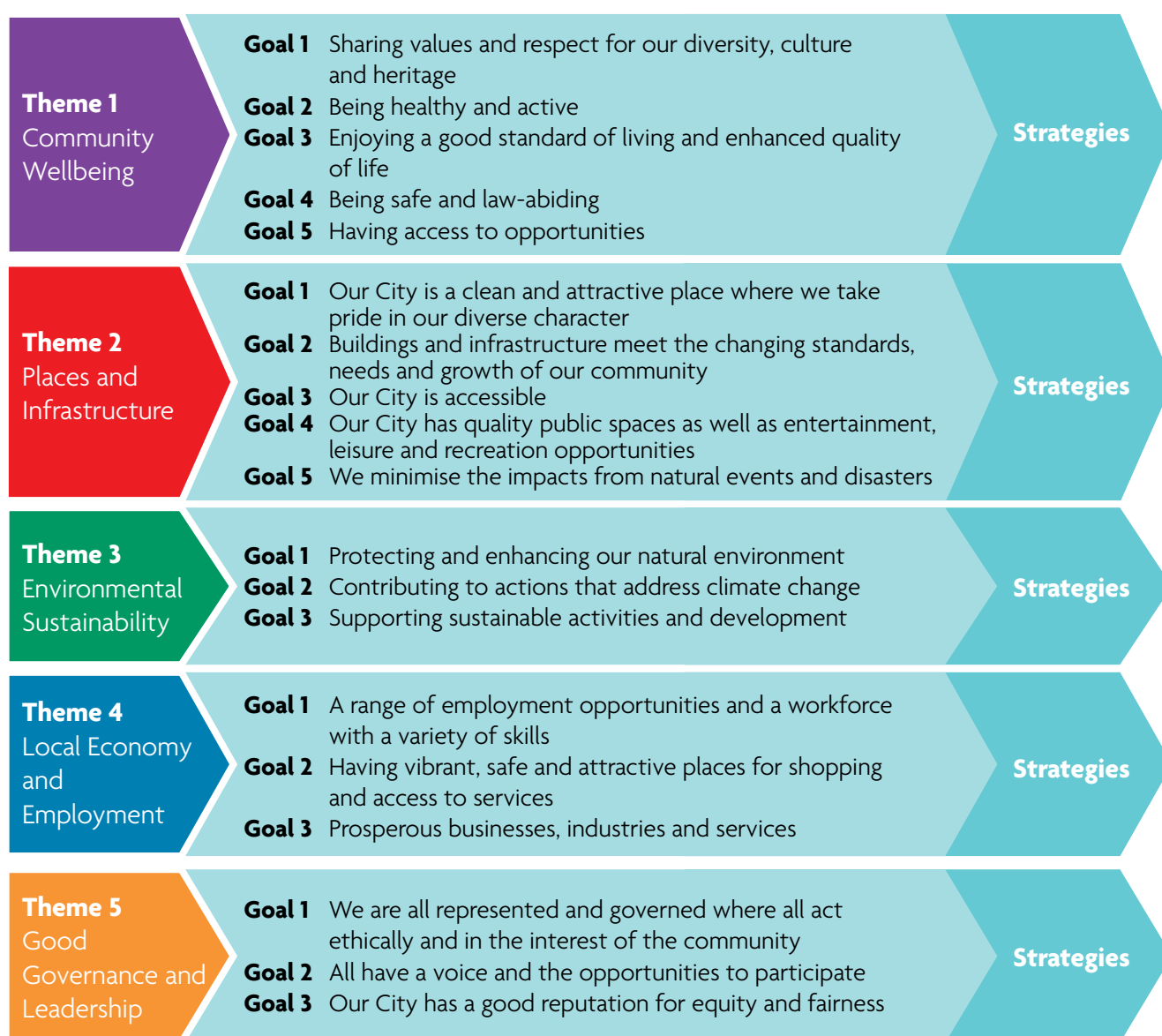
1. Less Crime and Feeling Safe
2. More Employment Opportunities
3. More Activities for Youth
4. Better Health Services
5. More Activities for Children
6. Less Rubbish Dumping
7. Better Public Transport
8. More Parking
9. Cleaner Environment
10. Access to Schools/ University/ Colleges and Tafe

The things we would change

1. City to be more Clean and Tidy
2. Increased Community Safety
3. Improved Parking
4. Improved Public Transport
5. Improved Shopping Choice
6. Improved Parks and more Open Space
7. Reduced Traffic
8. More Activities for Children and Youth
9. Improved Fairfield CBD
10. Improved Roads

2.2 THE RELATIONSHIP BETWEEN THEMES, GOALS AND STRATEGIES – FAIRFIELD CITY PLAN 2010-2020

Each Theme within the *Fairfield City Plan 2010-2020* has a series of 'Goals' which sets out the specific directions the Community want to see the City heading towards and each Goal has a series of 'Community Outcomes' which describe what they want to see happen (see diagram below). It is important to refer to these goals when developing Council's Delivery Program.



2.3 FAIRFIELD CITY COUNCIL'S MISSION –

THE RELATIONSHIP BETWEEN THE COMMUNITY VISION AND COUNCIL'S MISSION

In 2010 the Fairfield City community was asked to identify their long term aspirations for our city. Part of this process was to develop a new shared Vision for the community which would clearly set out where the community wants to see the city heading within the next ten years. This Vision works in concert with

Fairfield City Council's Mission to set out how Fairfield City Council will assist the community in turning the Vision into a reality.

The figure below sets out the relationship between the Community's Vision and Council's Mission.

Vision Statement

We are Fairfield City
- A welcoming, safe and diverse community where we are proud to belong, invest and prosper

Mission Statement

Partnering with the Community to achieve the Vision for Fairfield City by:

Leadership: Actively promoting the Community's Vision for the City

Commitment: Caring about our community and the people in the organisation

Sustainability: Considering the environmental, social, governance and economic impact of decisions

Integrity: Being fair, open, ethical and consistent in all activities

Participation: Providing genuine opportunities for participation in Council decisions and activities

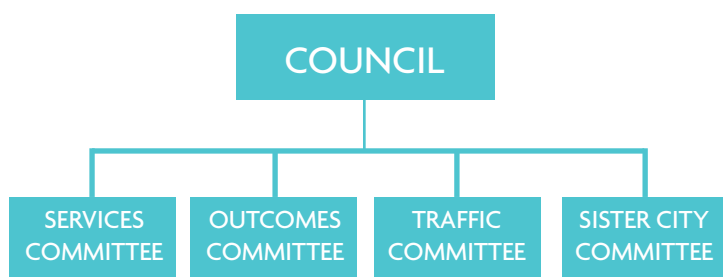
Best Value: Ensuring quality service and effective use of resources that people need and can afford

Improvement: Learning from experiences and seeking better ways of doing things

Fairfield City Council's Outputs and Outcomes

2.4 COUNCIL PROFILE

Fairfield City Council is made up of twelve Councillors and a popularly elected Mayor. The Mayor and Councillors constitute the governing body of Council. As well as sitting as a full Council, there are a number of sub committees that deal with different aspects of Council activities. At present Council has four Committees: the Services Committee, the Outcomes Committee, Traffic Committee and the Sister City Committee. The detail of each of these Committees is outlined below.



The role of the Services Committee is to review the operations and activities of Council's business units, undertake Council's regulatory and service functions and responsibilities in the areas of planning, the environment, community health and safety and land use. Services Committee Meetings are generally held on the second Tuesday of each month at 6.30pm.

The role of the Outcomes Committee is to determine the policies, priorities, plans and progress in achieving Council's vision and strategic plan. Outcomes Committee Meetings are generally held on the second Tuesday of each month at 6.30pm.

The role of the Traffic Committee is to consider those matters relating to Council's functions under the Roads Act 1993 and the regulations made there under and those matters relating to Council's functions in respect to public roads under the Local Government Act 1993 and the regulations made there under. Traffic Committee meets on the second Monday of February, April, June, August, October and December at 2.30pm.

The role of the Sister City Committee is to encourage friendships between the people of Fairfield and the residents of Fairfield's Sister Cities; promote international understanding and provide opportunities for residents to experience the culture of the Sister Cities so that they develop greater awareness, tolerance and understanding of other cultures; give young people the opportunity to develop leadership skills and experience different cultures; and develop business and economic relationships between the sister cities and Fairfield so the City and community benefit financially. Sister City Committee meetings are held at the conclusion of the Outcomes and Services Committee meetings on an 'as required' basis.

Council and Committee meetings are held at Council's Administration Centre at 86 Avoca Road, Wakeley. Ordinary Council Meetings are generally held on the fourth Tuesday of each month at 7.00pm.

Members of the public are welcome to the full Council meetings and the four Committee meetings. At the Committee meetings they are able to ask questions and talk on items on the agenda.

The public may also ask questions at ordinary Council meetings, provided that the question is submitted in writing by 12pm on the day of the meeting, and the question does not relate to an item listed on the agenda.

For more information and specific meeting dates and time:

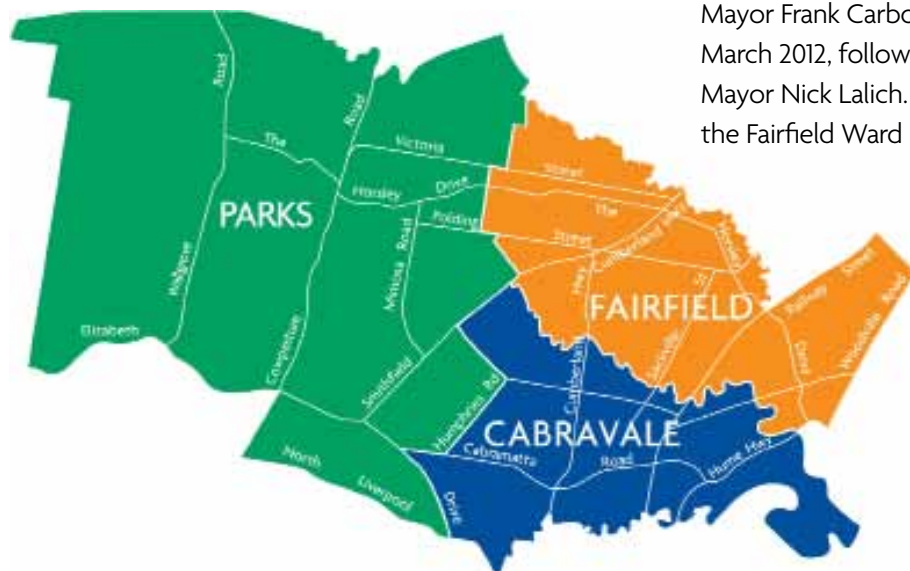
- Visit Council's website at www.fairfieldcity.nsw.gov.au to access a range of information about Council, Fairfield City and local government
- Call us on 9725 0222 or fax us on 9725 4249
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at mail@fairfieldcity.nsw.gov.au
- www.facebook.com/fairfieldcity
- twitter.com/fairfieldcity
- City Connect

2.5 OUR ELECTED REPRESENTATIVES 2008-2012

Fairfield City Council is divided into three electoral areas called wards and every four years, four councillors are elected to represent the interests of residents and businesses in each ward.

The last election was in September 2008 and 12 Councillors were elected as well as the City's popularly elected Mayor. These representatives will act as advocates for their respective wards as well as serve the City as a whole for a period of four years to September 2012.

Mayor Frank Carbone commenced as Mayor on the 22 March 2012, following the resignation of the previous Mayor Nick Lulich. This has created a casual vacancy in the Fairfield Ward until the next council elections.



MAYOR



Frank Carbone
9725 0203 (W)
9725 4559 (Fax)
0407 925 315 (M)

FAIRFIELD WARD



Casual vacancy
Refer note above



Albert Mooshi
0409 744 510 (M)
9609 1100 (Fax)



Zaya Toma
0450 924 933 (M)
9230 2396 (Fax)



Lawrence White
0438 222 971 (M)
9724 1577 (Fax)

PARKS WARD



**Anwar Khoshaba
(OAM)**
0428 224 044 (M)
9753 1912 (Fax)



Frank Oliveri
0419 018 356 (M)
9822 1736 (Fax)



Andrew Rohan
0407 226 209 (M)
8786 1937 (Fax)



Sam Yousif
0417 334 322 (M)
9756 6143 (Fax)

CABRAVALE WARD



Dennis Huynh
0418 288 289 (M)
9723 8824 (Fax)



Joe Molluso
0418 440 971 (M)
8786 2356 (Fax)



Nhan Tran
0458 300 255 (M)
9726 8857 (Fax)



Sarah Trapla
0408 411 213 (M)

2.6 ORGANISATIONAL PROFILE



2.6 ORGANISATIONAL PROFILE (CONTINUED)



Alan Young – City Manager

The City Manager is the General Manager and Chief Executive Officer of Council and has responsibility for the day to day management of all staff and operations.

Within the City Manager's Office are the specific functions of Corporate Communications. This places a focus on strengthening Council's brand and image, and increasing promotion of Council's achievements and services.



Deborah Sanders – Executive Manager, City Services

The City Services Department provides a range of services through specific business units to ratepayers, businesses and the broader community. The services aim to reflect industry best practice and value for dollar. The diversity of the service activities together with increased community expectations makes the business of City Services a very dynamic and complex one.



Diane Cuthbert – Executive Manager, Environmental Standards

The Environmental Standards Department has two major functions, firstly the development and implementation of land use planning controls and secondly the implementation of regulations (both state and local) to better achieve the Council's vision of a cleaner, greener and safer Fairfield City.



Rhonda Tyne – Executive Manager, City Outcomes

The City Outcomes Department has been established to ensure that Council's activities deliver the priority outcomes for the City. The City Outcomes Department identifies the needs and goals of the Fairfield community as well as the major issues and opportunities facing the City and ensures that Council's activities give priority to meeting them. Operationally, the City Outcomes Department focus is in leading multi-disciplinary teams working across Council to address complex issues. It needs to be flexible and reactive to deal with emerging issues, the changing priorities of the Council and expectations of the community.



Tim Robinson – Executive Manager, Corporate Support

The role of the Corporate Support Department is to manage Council and organisational governance requirements; provide a one-stop shop service to Council's external customers; and to deliver a range of internal services and strategic advice in relation to information technology, human resources and finance. Whilst Corporate Support activities are diverse, a key focus is to increase and grow Fairfield City Council's organisational capability in dealing with the evolving and complex business environment and to deliver on community expectations.



Fairfield City Council Administration Centre, Wakeley

2.7 SERVICES - NEW INITIATIVES PROJECTS

Each year Council delivers many services to its community which are directly linked to delivering on the Community's priorities as identified in the Fairfield City Plan. Highlighted below are a list of some of the new initiatives that have been identified within these service areas that are to be delivered during the 2012-2013 Operational Plan period.

PROJECT DESCRIPTION	RESPONSIBLE POSITION
THEME 1 COMMUNITY WELLBEING	
Sports Club Recreation	
Develop a consultative committee (including interested 3rd parties) to assist with a recreation strategy and review the sporting facilities throughout the Local Government Area (LGA).	Manager City Assets, Property and Business Improvement
Global Spirit Local Song, the Divine sounds of Bonnyrigg Interfaith	
A community music project in partnership with the Sydney Sacred Music Festival to increase understanding between faith groups and promote cooperation between neighbouring places of worship	Manager Policy and Community Development
Youth Strategy	
Development of a four year youth strategy for the City	Manager Policy and Community Development
Ageing Strategy	
Development of a positive ageing strategy for the City	Manager Policy and Community Development
Crime Prevention Plan	
Crime and safety was identified as the number one concern for residents. This four year plan will identify strategy to address safety and crime issues in partnership with key stakeholders	Manager Policy and Community Development
Health Community Initiative	
Funded by the Federal Government this project aims to improve the healthy and well being of residents in Fairfield in the areas of nutrition and physical activity.	Manager Policy and Community Development
THEME 2 PLACES AND INFRASTRUCTURE	
Tennis Court Operating Strategy	
Review the operation of Fairfield City Council owned tennis courts to deliver maximum social outcomes and sustainable management and maintenance of the asset	Manager City Assets, Property and Business Improvement
Business Review of Open Space Maintenance	
Develop a strategy to optimise utilisation of outdoor maintenance resources throughout the LGA	Manager City Works
Emergency Management Process	
Research methodologies that strengthen and streamline the flood response and recovery capability with internal capabilities and 3rd party participation	Manager City Works

PROJECT DESCRIPTION	RESPONSIBLE POSITION
Cabramatta Town Centre Transport Plan	
In consultation with 3rd party participants and interested sector partners, develop a traffic model and transport plan for the Cabramatta Town Centre	Executive Manager City Services
Improve Asset Management System and Process	
Establishing asset management awareness among Council staff through a review of the linkages of the asset management system with the Land Information Service and the asset handover process	Manager City Assets, Property and Business Improvement
Council Wide Maintenance Commitment Calendar	
Develop a calendar of works that allows the undertaking of proactive maintenance plans of Council Assets throughout the LGA	Manager City Works
Newleaf Communities	
Liaison with part 3 proponent on implementation of stages 3, 4 and 5 for the renewal of Bonnyrigg. Work to include review of Voluntary Planning Agreement, construction of amenities building, junior sports field and design development of the new community centre	Manager Special Projects
Fairfield Heights Woolworths Liaison	
Liaison role with Fairfield Heights Woolworths – works undertaken by Woolworths include footpath pavement upgrade and maybe a new toilet block	Manager Place Strategy
Fairfield Railway Station Interchange Upgrade	
Liaison role with Transport for NSW	Manager Place Strategy
Horsley Park Rural Roads and Drainage	
Establish a study to create a hierarchy of road and drainage design and maintenance in Horsley Park to improve the level of service to residents and reduce the overall maintenance costs in the longer term	Place Manager Smithfield/ Wetherill Park
New Planning Legislation	
Review and respond to White Paper and new legislation on changes to the Planning System	Manager Strategic Land Use Planning, Manager Development Planning, Manager Building Control
Review City Wide Development Control Plan (DCP)	
Undertaken six months review of Council's City Wide DCP to ensure it is up-to-date.	Manager Strategic Land Use Planning
THEME 4 LOCAL ECONOMY AND EMPLOYMENT	
Smithfield Wetherill Park Business Portal Website Project	
Development and implementation of a new stand alone business gateway website for the Smithfield Wetherill Park industrial estate	Place Manager Smithfield/ Wetherill Park

PROJECT DESCRIPTION	RESPONSIBLE POSITION
THEME 5 GOOD GOVERNANCE AND LEADERSHIP	
Quality Assurance System for Engineering Services	
Develop quality assurance linkages for the documentation process that ties forms, procedures and instructions to the services delivered by the Engineering Division of Council	Executive Manager City Services
18 Month Rolling Forecast	
Undertake a feasibility study to establish the introduction of a predictive financial forecasting model that ties to the annual update requirements of the Long Term Financial Plan	Chief Financial Officer
Customer Advocacy Program	
Develop a program that focuses on communicating with customers, seeking valid feedback to understand how service delivery impacts on them, and determining long term solutions within current constraints	Manager Human Resources and Customer Service
Streamlining Customer Relationship Management (CRM) End-to-End Process	
Develop a process that captures and addresses issues of particular risk for our community, to be logged and attended to as priority. Through the data collected, Council will develop a record and data bank to reduce future and further risks, and frivolous claims against it.	Manager Human Resources and Customer Service
Business Continuity Plan	
Review and develop a Customer Service provision that would be otherwise affected by any emergency issues that render the service inoperable	Manager Human Resources and Customer Service
City Connect Communication Strategy	
Develop a strategy to raise Fairfield City Council profile and it's range of services, particularly in line with the Integrated Planning and Reporting Framework (IPRF)	Manager Communications
Crisis Communications Strategy	
Plan and develop a process and strategy to recommence communications where they would be affected by any emergency issues that render communications inoperable	Manager Communications
Social Media Strategy	
Develop a program to take advantage of the current social media communication resources to see social media embedded in the day-to-day work of Council	Manager Communications
Villawood Planning Forum	
Attend as a representative of Council and provide input into strategic planning	Manager Place Strategy
B-Pay Utilisation for Sundry Debtors	
Implementing a B-Pay facility for debtors (other than Rates) giving customers an additional payment option, so that invoices can be paid over the phone or via the internet	Manager Business Services
Leisure Centre Management Systems	
Review the management systems and upgrade as required	Manager Leisure Centres and Showground

PROJECT DESCRIPTION	RESPONSIBLE POSITION
THEME 5 GOOD GOVERNANCE AND LEADERSHIP (continued)	
Customer Service Procedures	
Review the existing procedures and policies and update, noting any additional or new staff training requirements as a consequence	Manager Leisure Centres and Showground
Single Long Term Capital Plan	
Establish a consolidated capital plan for the renewal and replacement of plant, equipment and infrastructure assets to identify financial requirements to integrate with the IPRF and determine appropriate funding strategies, incorporating rationalisation of reserves	Chief Financial Officer
Access To Information	
Develop an education program (covering appeals process, copyright, Development Application tracking etc) to inform the general public about their access rights to Council held information to demonstrate the spirit of openness and transparency	Manager Business Services
Privacy Management Plan	
Revise Council's Privacy Management Plan in order to better inform customers about how Council can use their personal information, what personal information can be obtained by residents and what information is suppressed from public access	Manager Business Services



Student receiving help through Homework Centre Whitlam Library, Cabramatta



SECTION THREE THEMES AND ACTIVITIES 2012-2013



Construction of path paving at Daniel Street, Wetherill Park

THEME ONE

COMMUNITY WELLBEING



Council's five libraries have books and magazines in many different languages

GOALS

- GOAL 1** Sharing values and respect for our diversity, culture and heritage
- GOAL 2** Being healthy and active
- GOAL 3** Enjoying a good standard of living and enhanced quality of life
- GOAL 4** Being safe and law-abiding
- GOAL 5** Having access to opportunities

GOAL 1

OUTCOMES

- 1.1 A feeling of inclusion, tolerance and respect
- 1.2 The changing needs of different groups within the community are met
- 1.3 All groups – Aboriginal and Torres Strait Islander, English speaking, migrant groups, refugees, new and emerging communities – feel included
- 1.4 A strong, caring and cohesive community
- 1.5 Community identity and pride

STRATEGIES

- Promoting a sense of belonging by celebrating the diversity within our community
- Celebrating our diversity and multiculturalism through festivals and artistic expression
- Providing English language and migrant support services to meet the high level of need in our community
- Protecting, recording, displaying and celebrating our City's heritage and culture
- Developing and implementing cross-cultural communication, education and programs
- Developing activities and programs that cater for people of all ages
- Encouraging residents to connect to each other

GOAL 2

OUTCOMES

- 2.1 Accessible and affordable services to support health
- 2.2 Active and creative leisure and recreational opportunities
- 2.3 A healthy and safe environment
- 2.4 Good nutrition and healthy lifestyles

STRATEGIES

- Providing medical and other health services that are accessible to meet community needs
- Providing a range of open space, sporting fields and recreation facilities and programs
- Providing activities and facilities to enjoy hobbies and leisure pastimes
- Using standards, works and inspections to ensure clean, healthy and safe public places, goods and services
- Providing information and education about healthy lifestyles including being sun smart, nutrition, exercise, tobacco use, drug and alcohol abuse, risk taking behaviours and mental wellbeing
- Providing preventative health services and programs

GOAL 3

OUTCOMES	STRATEGIES
3.1 A good future for our children 3.2 Life long learning and training opportunities 3.3 A range of housing types that cater for different life stages, family needs and levels of affordability 3.4 Accessible care and support services 3.5 A range of employment opportunities, job satisfaction and income to support residents' aspirations 3.6 Reduced poverty 3.7 Social impacts are considered in all decisions which will impact upon the community	<ul style="list-style-type: none"> • Providing care and support services and facilities for all sectors of the community • Providing information to enable informed decisions on quality of life issues such as health, education/skills, responsible gambling and drinking, social networks, work/life balance • Providing a mix of housing and tenure types for all sectors • Developing a strong economy that provides a range of job opportunities • Providing education and training that meet the needs and interests of the community • Ensuring people have access to healthy and culturally appropriate food • Providing support services for people who are experiencing homelessness • Providing support for refugee and migrants with their settlement services

GOAL 4

OUTCOMES	STRATEGIES
4.1 Reduced crime and violence 4.2 A safer and secure city 4.3 Improved public awareness of crime prevention and community safety 4.4 Effective laws and regulations 4.5 Less anti-social behaviour 4.6 Fewer accidents	<ul style="list-style-type: none"> • Providing early intervention and prevention • Providing community education on law and order • Implementing better design to increase passive surveillance and reduce opportunities for crime/accidents to occur • Ensuring fair and consistent enforcement • Providing police, emergency service and other regulatory officers to meet the community's needs • Identifying crime and accident hotspots • Preventing vandalism and malicious damage • Providing clear information about rules, regulations, processes and appropriate behaviours • Providing education on road safety

GOAL 5

OUTCOMES	STRATEGIES
5.1 Access to community facilities and services 5.2 Commitment to assist our neighbours and the wider community 5.3 A sense of optimism and progress	<ul style="list-style-type: none"> • Providing community facilities and services that meet community needs and are affordable • Promoting and recognising community assistance, service and volunteers • Building the capacity of our community

NEW PROJECTS 2012-2013

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
1.3 Community Bike Project (Year 3 of 3 year program)				
Further the development of the bicycle recycling project by engaging staff to address operational issues of the project around recycling and OHS and secondly to build the capability of the Western Sydney Cycling Network to become more sustainable. (2011-2012 Year 2 and 2012-2013 Year 3).	2	Manager Policy and Community Development	55,000	Rates/ General
1.5 Whitlam Library refurbishment (Stage 2)				
Upgrade the library to provide improved access to technology, replacing old and outdated furniture, replacing shelving to assist with the presentation and amount of product on display, replace old and worn carpet, make more efficient and effective use of available space by rearrangement of shelving and furniture. The funding available requires a staged approach to implementation, where an area would be upgraded each year, the first stage in 2009-2010 was the Children's Library which has been completed.	5	Manager Library and Museum	150,000	Fairfield Library Reserve
1.6 Family Day Care Carpeting				
To replace the carpet in the child development officers room in addition to the carpet in the hallway, office and foyer	2	Manager Children and Family Services	15,000	Family Day Care Reserve
1.7 Libraries - Software Enhancement (Symphony Federated Search)				
Purchase and install an enterprise install engine (software package) to the Library Management System (Symphony) catalogue	5	Manager Library and Museum	5,000	Library Technology Centre Reserve

SERVICES PROVIDED

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Children and Family Services				
<ul style="list-style-type: none"> Children's Services <ul style="list-style-type: none"> Provide 6 Long Day Care Services, 3 Multi-Purpose Services, 6 Preschool Services, 1 Out of School Hours Care Service and 1 large Family Day Care Scheme (approximately 100 carers, 450 places per day and 926 children per annum) Provide education, care and developmental programs to children 0-12 to cover development areas such as social, emotional, language, cognitive and physical growth. Family Services <ul style="list-style-type: none"> Speech pathology services to eligible children attending Council's Early Learning Centres and Family Day Care Services Special education services to eligible children attending Children's Services within the Fairfield Local Government Area (LGA) Formally assess needs, develop and implement educational and therapy programs to children referred to Fairstart Early Intervention (approximately 330 children per annum) Provide additional support for the inclusion of children with additional needs and disabilities into Council's Early Learning Centres Provide parent training, Supported Playgroups and community events to celebrate children and families. 	3	Manager Children and Family Services	<ul style="list-style-type: none"> Overall utilisation = total number of children compared to no. of places % Cultural and Linguistically Diverse (CALD) children % Cultural and Linguistically Diverse (CALD) clients # services supported # training participants # children 	
Net Operating Cost				1,043
Net Capital Expenditure				0
SPECIFIC SERVICE OUTPUTS				
<ul style="list-style-type: none"> Cultural Support Worker - A part time (10 hours per week) Cultural Support Worker will assist Early Intervention and Children's Services staff to accurately assess needs and support the inclusion of Cultural and Linguistically Diverse children with developmental delays and or disabilities attending FCC Early Learning Centres. Families, Housing Community Services and Indigenous Affairs (FAHCSIA) - This project "Helping children with Autism" funds Speech Therapists to provide individualised therapy sessions to children diagnosed with Autism. Families can source our services through the self managed funds received from Department of Families, Housing, Community Services and Indigenous Affairs to support their child's learning needs and development. 				
Compliance Investigation and Enforcement				
<ul style="list-style-type: none"> Enforcement and compliance services in the following areas: <ul style="list-style-type: none"> Investigate and inspect residential, commercial and 	4	Manager Investigation and Enforcement	Development and compliance <ul style="list-style-type: none"> # new jobs received 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Compliance Investigation and Enforcement (continued)				
<p>industrial properties relating to possible breaches of planning laws and issue of statutory notices and other formal correspondence</p> <ul style="list-style-type: none"> - Process new and renewal permit fees relating to Outdoor Dining and Goods on Footpath policies and follow up to ensure compliance - Motor vehicle related enforcement and compliance activities including monitoring schools within the Local Government Area (LGA), illegal parking compliance activities etc - Animal enforcement for companion animals (dogs and cats) including processing dog registrations, community education programs, investigations relating to dog attacks, dogs roaming etc. - Investigate illegal disposal of waste 			<p>Community Enforcement</p> <ul style="list-style-type: none"> • # traffic investigations in school zones • % businesses inspected complying with Outdoor Dining Policy within the LGA. <p>Animal Enforcement</p> <ul style="list-style-type: none"> • # animals impounded • # animals returned/re-housed • # education programs provided p.a. <p>Waste Enforcement Group</p> <ul style="list-style-type: none"> • # reports illegal waste dumping in reporting period • # illegal dumping reports resolved within reporting period • \$ cost saving to Council through WEG intervention 	
Net Operating Cost				(360)
Net Capital Expenditure				0
Community Development				
<p>The Community Development Team form an integral part of Council's commitment to enhancing community wellbeing in the areas of youth, crime and safety, Aboriginal and Torres Strait Islanders, grants, multicultural, disadvantaged, aged and disability</p> <ul style="list-style-type: none"> • In partnerships develop services and programmes in accordance with local needs • Promote community participation in the planning, management and delivery of services to the community • Provide referrals and information to individuals and groups • Build the skills and capacity of the Fairfield community • Advocacy on community needs and for additional funding 	1, 3 and 5	Manager Policy and Community Development	<p>Planning and Implementation</p> <ul style="list-style-type: none"> • Number of networks and advisory committees <p>Community development /capacity building</p> <ul style="list-style-type: none"> • Number of memorandums of understanding • Number of community events 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Community Development (continued)				
<ul style="list-style-type: none"> Facilitate networks to ensure co-ordination across a range of organisations Develop partnerships to meet community needs Conduct festivals and events 			Advocacy/Expert Advice <ul style="list-style-type: none"> Number of correspondence with government agencies on behalf of the community Contracts/Grants/Special Purpose Funding <ul style="list-style-type: none"> Number of community organisations assisted with grants and grant applications 	
Net Operating Cost				1,317
Net Capital Expenditure				85

SPECIFIC SERVICE OUTPUTS

- Fairfield City Council Community Cultural Development Grants Program** - supporting local initiatives through creative based projects that address an issue of importance within the community.
- Bring It On! Festival** - Bring it On! is an annual celebration of National Youth Week in Fairfield, which is a time to acknowledge and promote our vibrant youth cultures. The festival showcases the talents of local performing artists and also relies on the hard work and effort of local young people who volunteer at the festival and help the event run smoothly.
- NAIDOC Week celebrations** - Deliver the strategies stemming from the 'Dyalgala' Reconciliation Action Plan and identified needs to be addressed from Council's Aboriginal Advisory Committee.
- Gift of Time celebrations** - The ceremony known as the 'Gift of Time' is a long-standing Fairfield City Council tradition to celebrate and acknowledge the significant contribution of volunteers to Fairfield City.
- Crime Prevention and Safety Plan 2012-2016** - 16 days of action to eliminate Violence Against Women and development of partnerships to deliver Crime Prevention Initiatives.
- Disability Action Plan** - Celebration of International Day of People with Disability, activities that provide access to people with disabilities and Disability Access improvements.
- Strategy on Ageing 2012-2016** - Implement strategies which relate to the ageing population within the City.
- 'Dyalgala' Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011-2016** - Outlines Council's commitment to building respect, relationships and opportunities.
- Youth Strategy 2012-2016** - Fairfield Youth and Community Centre and Youth Skills Development.
- Multicultural Advisory Committee** - Facilitate and engage the Multicultural Advisory Committee to address multiculturalism.
- Capacity Building Communities** - Build capacity of the new and emerging communities.
- Skills Max Community Builders** - Build capacity of community organisations and groups through training and skill building.
- Fairfield Youth Advisory Committee** - provides a voice to local young people across Fairfield City and an invaluable link between Council and the broader youth population. Youth participation and engagement contributes to the development of a healthy, skilled and resourceful youth population.

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Property Services and Community Facilities				
<ul style="list-style-type: none"> Acquisition of properties for community and/or open space projects. Manage Council's assets including 60 buildings, 42 community facilities, 3 community buses and 96 sporting fields. Review and set the fees and charges for community facilities, buses and sporting fields. Coordinate and maintain relationships with advisory committees and community organisations. Promote and advertise the availability of community facilities, community buses and sporting fields. 	2 and 5	Manager City Assets, Property and Business Improvement	Lease and Property Management Services <ul style="list-style-type: none"> % occupancy rate of Council's commercial leased properties Community facility utilization (Target not less than 80% of capacity) Risk Assessment <ul style="list-style-type: none"> Number of audits of facilities per year Reporting, Administration & Community Facility Promotion <ul style="list-style-type: none"> Number of meetings with advisory committees and community organisations per year Programmed Cleaning, Maintenance and Breakdown Rectification <ul style="list-style-type: none"> % critical maintenance assessed and repaired within 24 hours 	
Net Operating Cost				2,535
Net Capital Expenditure				0
Environmental and Public Health				
<ul style="list-style-type: none"> Inspection and compliance of premises: <ul style="list-style-type: none"> Inspection of all retail food businesses including mobile food vendor vehicles, food stalls at festivals and events Investigation of cases of illnesses caused by food from retail food premises and other complaints concerning food Implementation of food safety initiatives and training of food handlers Inspection of a range of retail premises to ensure compliance with specified regulations and standards eg tattooists, beauty salons, hairdressers, caravan parks, boarding houses 	2	Manager Environment and Health	Inspection and compliance of premises and systems posing risk to public health <ul style="list-style-type: none"> Number of food premises audited per year Number of regulated premises or systems inspected per year 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Environmental and Public Health (continued)				
<ul style="list-style-type: none"> - Inspection of other premises and activities controlled by regulations eg swimming pools, septic systems, funeral industry, boarding houses, caravan parks, cooling towers and warm water systems - Swimming pool inspections, both private and public, which includes pool fencing, testing of water in public pools and maintaining a register on the location of pools - Promotion of pool safety and fencing requirements - Dealing with complaints relating to various health and safety issues which include noise issues, sewer blockages, wood fire smoke etc. • Immunisation Services: <ul style="list-style-type: none"> - Conduct immunisation clinics (average 5 per month) - Maintain vaccination records of children vaccinated. • Environmental Standards Compliance: <ul style="list-style-type: none"> - Undertake audits of industrial and commercial premises and operations - Assessment of environmental aspects of Development Proposals - Training seminars and promotion of environmental standards - Issue Penalty Infringement Notices, serve Notices and Orders, and manage legal proceedings relating to environmental breaches - Water sampling and analysis of watercourses within the Local Government Area (LGA) - Dealing with complaints and responding to incidents concerning various environmental issues eg pollution spills. - Clandestine drug laboratories and hydroponic drug plantations clean up action - Asbestos contamination clean up action 			<p>Immunisation services</p> <ul style="list-style-type: none"> • Number of children attending immunisation clinics per year <p>Inspection and compliance with environmental standards of industrial and commercial premises</p> <ul style="list-style-type: none"> • Number of actions taken to prevent or mitigate impacts on the environment 	
Net Operating Cost				1,232
Net Capital Expenditure				0
Leisure Centres				
<ul style="list-style-type: none"> • Council has three leisure centres across the Local Government Area (LGA) at Cabravale, Fairfield and Prairiewood and the Fairfield Tennis Complex. The Leisure Centres offer the following services: <ul style="list-style-type: none"> - Aquatic services such as swimming lessons, learn to swim and squad programs, development assessment and training and accreditation of Learn To Swim instructors, Austswim recognised training courses etc 	2	Manager Leisure Centres and Showground	<p>Aquatics</p> <ul style="list-style-type: none"> • Number of participants in Fairfield City learn to swim programs 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Leisure Centres (continued)				
<ul style="list-style-type: none"> - Dry Recreation services which includes health and fitness programs, access to gym equipment, personal training, group fitness classes and programs for all levels of fitness, education and health promotion programs and orthopaedic rehabilitation services/programs etc - Operational Support services to ensure the leisure centres provide a safe and pleasant environment for patrons - Customer service and marketing services to manage the front counters at each Leisure Centre and maintenance of existing and new memberships, seeking customer feedback and promoting the activities of the Leisure Centres and the tennis complex - Management of the kiosk facilities at the four facilities - Community programs including the ActiveKids program, Cardiac Phase III, Aquatic Survival Challenge, ActiveGator etc. 			Dry Recreation <ul style="list-style-type: none"> • Number of member visits to Fairfield City gyms Operation and Maintenance <ul style="list-style-type: none"> • % water quality compliance with Health regulations (100% target) 	
Net Operating Cost				4,970
Net Capital Expenditure				430

MAJOR PROGRAMS

- **Prairiewood Leisure Centre Improvement Works** - Reconstruction and or replacement of a number of items and plant as identified in the Management Audit (April 2007).
The following are the major programs for 2012-2013:
 1. External change room - leak repairs
 2. Upgrade heating plant
 3. 25 metre pool concourse
 4. Internal painting
- **Fairfield Leisure Centre Improvement Works** - Reconstruction and or replacement of a number of items and plant as identified in the Management Audit (April 2007).
The following are the major programs for 2012-2013:
 1. Pool concourse upgrade-slip resistant
 2. Sealing of baby pool
 3. Provision of external shade
 4. Replacement of pool plant
- **Fairfield Tennis Improvement Works** - Reconstruction and or replacement of a number of items and court surfaces. This involves the replacement of two court surfaces, replacement of floodlighting and park furniture.
The following are the major programs for 2012-2013:
 1. Replacement of two court surfaces and lighting (staged)
 2. Staged fencing upgrade

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
MAJOR PROGRAMS... continued Cabravale Leisure Centre Improvement Works - Refurbishment or development of a number of capital items identified within the initial development plan or long term asset plan. The following are the major programs for 2012-2013: 1. Emergency Warning Evacuation System (EWES)				
Libraries				
<ul style="list-style-type: none"> Council has five libraries located at Cabramatta, Fairfield, Wetherill Park, Bonnyrigg and Smithfield. The libraries offer the following services: <ul style="list-style-type: none"> Provide free access to a wide range of resources and information including Internet access Provide access to the library collections 24 hours per day seven days per week via the Internet Select, purchase and process all collection items with over 900,000 loans per annum Collect, conserve and process historical material and photographs for the Fairfield Local Government Area (LGA) Provide life-long learning programs such as outreach programs and targeted activities eg Seniors, Culturally and Linguistically Diverse (CALD) community Children, Young Adults events etc Provide educational support for students eg Homework Centres, Online Homework Help and Higher School Certificate lectures Provide a selection and delivery program for housebound residents Develop and maintain the Library Internet page and related electronic resources and collections Provide a fee based public access to the Internet and computer, print and scanning facilities 	5	Manager Library and Museum	Library Resources and Assets <ul style="list-style-type: none"> Number of customer visits to Council's libraries Number of on-line searches of collections and databases Number of loans Library Programs and Services <ul style="list-style-type: none"> Number of Library Programs provided per year Number of participants in Library Programs per year 	
Net Operating Cost				6,401
Net Capital Expenditure				545

SPECIFIC SERVICE OUTPUTS

- Library Resources** - Purchase of Library Resources in English and 16 community languages in a range of formats for a range of ages in fiction and non-fiction and reference to meet the educational, informational and recreational needs of the community
- Live (On-Line) Homework Help** - The 'yoututor' (Live Homework Help) service is a web-based online tutoring service to assist students from Year 4 onwards with homework help in Maths, Science, General English and Essay writing. This service can be accessed from home using a library card or at the Library.
- Homework Centre** - The Homework Centre is a place where students can get help with their homework, projects/ assignments from qualified teachers. A teacher is in the library where the homework centre operates twice a week at Bonnyrigg, Cabramatta, Wetherill Park and Fairfield libraries during the entire 3 hours, with computers available for students to type up their work or search for information.
- Family Literacy Classes** - Family Literacy is a program to help Primary School Children in Years 2 - 6 with Reading and writing. They are held once a week at Fairfield, Cabramatta and Wetherill Park libraries.
- IT Seniors Program** - Provide a range of targeted classes for Seniors pertaining to their stage of life eg Internet , PC programs, access to Government Information, medical information, healthy life style etc.

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Museum and Gallery				
<ul style="list-style-type: none"> Exhibitions and Programs: <ul style="list-style-type: none"> Collect, conserve, document and interpret the diverse cultural heritage of the Fairfield region Curate and host exhibitions Conduct classes and school programs to support the NSW Curriculum. Preserve Fairfield's Cultural History: <ul style="list-style-type: none"> Provide an event venue Develop and maintain the Museum's cultural and migration heritage website Promote and market the Museum and Gallery. 	1	Manager Library and Museum	Exhibitions and Programs <ul style="list-style-type: none"> Number of exhibitions held per year Number of visitors to the Museum Preservation of Fairfield's cultural history <ul style="list-style-type: none"> Number of children attending the schools program 	
Net Operating Cost				360
Net Capital Expenditure				0
Policy and Strategic Planning				
Development and implementation of the Council's public policies and strategic planning framework in line with the Council's Mission and the community's Vision. This includes providing expert advice, developing partnerships with other agencies and engaging with State and Federal Government. The areas of focus and specific activities that occur in this service area are: <ul style="list-style-type: none"> Open Space and Recreation <ul style="list-style-type: none"> Development of the Open Space, Recreational Needs and Bike Plans Identify land for open space acquisition and disposal Project management of the Parks Improvement Program Economic Development <ul style="list-style-type: none"> Development and implementation of the Integrated Economic Development Framework and Strategy Project manage the Local Learning Pathways, Pathways to Employment, Investment Prospectus for the City, Innovation Fund and the Small Business September projects Social, Health and Housing <ul style="list-style-type: none"> Develop and assist in implementing the social policies, for example, Gambling Policy, Liquor Policy, Drugs Policy etc Develop the Integrated Health Framework, Drug Action Plan and Youth Strategy 	3	Manager Policy and Community Development	Policy, Planning & Strategy <ul style="list-style-type: none"> Integrated Planning and Reporting statutory reporting met within required timeframes Number of policies and strategies developed Submissions/ Advocacy/Expert Advice <ul style="list-style-type: none"> Number and type of submissions per quarter Number of people (visitors) accessing community profile information (quarterly) Grants and Special Purpose Funding <ul style="list-style-type: none"> Number of grants and special assistance received 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
<ul style="list-style-type: none"> - Assess liquor licence and gaming machine applications - Review social impact assessments that accompany major development applications - Manage a number of partnership programs including the Healthy Community Initiative and Health Partnerships • Corporate Planning <ul style="list-style-type: none"> - Meet statutory requirements under the Integrated Planning and Reporting Framework which includes development of the Fairfield City Plan, Community Engagement Strategy and assisting in the development of the other documents/plans required in the framework. - Monitoring, evaluation and reporting as required. • Transport <ul style="list-style-type: none"> - Oversee the Council's input into the Southern Sydney Freight Line - Development and implementation of the Integrated Transport Framework and Strategy - Development of parking strategies across the City - Preparing submissions relating to transport issues to State and Federal Government • Cultural Development <ul style="list-style-type: none"> - Manage the Arts Advisory Committee and the Community Cultural Development Grants Program - Develop and implement cultural related policies and strategies, for example, the Cultural Plan and the Public Art Strategy - Public art development and partnerships in cultural activities such as the Shortcuts Urban Film Festival and the Town Centre Improvements projects 				
Net Operating Cost				1,979
Net Capital Expenditure				0
SPECIFIC SERVICE OUTPUTS <ul style="list-style-type: none"> • Gambling Action Plan - Promote responsible gambling • Drug Action Plan - Implement Action Plan and Puff Free Parks • Cultural Plan 2011-2015 - Intercultural harmony programs, foster the Fairfield Living Museum, incorporate art activities into our existing festivals and Activate Art: provide guidance, advice and support to community arts practitioners • Western Sydney Academy of Sport - Local Government Forum support and financial support • Integrated Health Framework - Health Stakeholder Liaison, Policy Development, Healthy Community Initiative, Community Health Programs, Lifestyle Modification Programs and Health Partnership 				

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Fairfield Showground and Golfcourse				
<ul style="list-style-type: none"> • Provide a commercially viable golf course facility which is a feature of the City and is managed by a third party provider. • Provide a Showground facility where there are a number of diverse facilities available which support a wide variety of recreational uses eg festivals, school sports, playground, cycleway, bushland and open space etc. It also provides facilities for social functions, including the Parklands Function Centre, and a venue for hire for small local businesses. Run the Fairfield Markets, which is the third largest market in the state and manage the Showground Major Events Calendar. 	3 & 5	Manager Leisure Centres and Showground	Management and development of Showgrounds as a venue <ul style="list-style-type: none"> • Number of players at the Fairfield Golf Course • Number of visits to the Showground per quarter Contract Management <ul style="list-style-type: none"> • % occupancy at Fairfield Markets (Target >90%) 	
Net Operating Cost				127
Net Capital Expenditure				350
MAJOR PROGRAMS				
<ul style="list-style-type: none"> • Fairfield Showground Improvement Works - Reconstruction and or replacement of a number of items as identified in the asset audit and Showground Plan of Management along with the reserve plan. The following are the major programs for 2012-2013: <ol style="list-style-type: none"> 1. Fire booster system upgrade to comply 2. Old grandstand (staged upgrade) 3. Shade structure 4. Air conditioning plant (staged upgrade) 5. Fencing (staged upgrade over several years) • Fairfield Golf Course Improvement Works - Reconstruction and or replacement of a number of items as identified in the asset audit and Golf Course Plan of Management along with the reserve plan. The following are the major programs for 2012-2013: <ol style="list-style-type: none"> 1. Fire Booster System upgrade stage two 2. Service works to dam and picnic area 3. Security fencing (staged upgrade) 				
Street and Public Amenities Cleaning				
<ul style="list-style-type: none"> • Central business district cleaning (Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar): <ul style="list-style-type: none"> - Removal of litter from footpaths, gutters, garden beds, landscaped areas and bus shelters - Scrubbing and washing of footpaths - Removal of bill posters from shopfronts and structures - Emptying and cleaning of litter bins - Removal of hypodermic syringes 	3	Manager Waste and Sustainability	Cleaning shopping centres/residential streets/industrial areas <ul style="list-style-type: none"> • Number of staff hours per quarter street cleansing shopping centres • Number of staff hours per quarter street cleansing residential streets 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Street and Public Amenities Cleaning (continued)				
<ul style="list-style-type: none"> Residential Streets and Industrial Areas <ul style="list-style-type: none"> Mechanical sweeping of gutters Manual litter and rubbish removal. Public Amenities Cleaning (toilets) <ul style="list-style-type: none"> Cleaning of 56 public toilet blocks across the LGA Reporting identified damage and requirements for maintenance and graffiti removal. 			Public amenities cleaning <ul style="list-style-type: none"> Number of public toilet blocks cleaned daily 	
Net Operating Cost				2,698
Net Capital Expenditure				0
Townsafe Program				
<ul style="list-style-type: none"> Manage the Closed Circuit Television (CCTV) network contract for the monitoring and reporting of the Cabramatta and Canley Vale Town Centres. This includes the management of two contractors and providing advice on CCTV practice, codes and standard operating procedures within Council. Manage the audit of CCTV including the audit committee. 	4	Manager Place Strategy	Managing CCTV networks and community safety monitoring programs <ul style="list-style-type: none"> Audit of CCTV footage (Target: Reviewing of 36 hours of footage per audit) 	
Net Operating Cost				499
Net Capital Expenditure				0
Waste Management				
<ul style="list-style-type: none"> Domestic garbage services <ul style="list-style-type: none"> Garbage collection from residential properties on a weekly basis Supply and repair of wheelie bins and steel containers Sustainable processing of the domestic garbage. Domestic recycling services <ul style="list-style-type: none"> Collect recyclable waste from residential properties on a fortnightly basis Supply and repair of recycling wheelie bins Sort and process these recyclable materials Domestic Clean Up services <ul style="list-style-type: none"> Collect bulk rubbish from residential properties placed on kerbside twice per year Dispose of this bulky rubbish sustainably Commercial Waste Service – a responsible and competitive alternative for commercial premises <ul style="list-style-type: none"> Empty commercial waste bins in line with agreed schedule 	2	Manager Waste and Sustainability	Domestic Waste Collection <ul style="list-style-type: none"> Number average bins not collected on the scheduled day (Target <20) Domestic Recycling Collection <ul style="list-style-type: none"> Number of average kilograms of waste recycled per household per fortnight (Target >10kgs) Domestic Clean-up Collection <ul style="list-style-type: none"> Number of tonnes of material collected from Council clean-ups Commercial Waste Collection <ul style="list-style-type: none"> % of commercial bins collected on scheduled day (Target 95%) 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Waste Management (continued)				
<ul style="list-style-type: none"> Waste Services Contract Management <ul style="list-style-type: none"> Contract manage the Waste Disposal contract with SITA Environmental Services Contract management with SITA for Recycling Services and for Council Clean Ups 				
Net Operating Cost				(4,818)
Net Capital Expenditure				909
Built Services				
Refer to Theme 2 for details of this service.				
SPECIFIC SERVICE OUTPUTS				
<ul style="list-style-type: none"> Safer Travel Strategic Plan 2010-2013 - The Fairfield City Council Road Safety Strategic Plan 2010 is in the process of being updated in order to continue to meet the needs of Council's City Plan, Delivery Program and to continue to reduce the road toll in Fairfield City. 				
Tree Branch Mulching Service				
This service will chip and mulch selected garden waste brancges and brush generated within Council's Clean Up service and open space unit activities. The mulch is to be used in local parks and garden situations.	2	Manager Waste and Sustainability	Number of cubic metres of tree branch waste diverted from landfill	
Net Operating Cost				207
Net Capital Expenditure				0



Bring It On! Festival 2012 performance at Fairfield Showground. Photo taken by Ben Hunt.



Council staff removing litter from footpaths at Cabramatta Town Centre

THEME TWO

PLACES and INFRASTRUCTURE



Fairfield Town Centre Improvements at Smart Street, Fairfield

GOALS

- GOAL 1** Our City is a clean and attractive place where we take pride in our diverse character
- GOAL 2** Buildings and infrastructure meet the changing standards, needs and growth of our community
- GOAL 3** Our City is accessible
- GOAL 4** Our City has quality public spaces as well as entertainment, leisure and recreation opportunities
- GOAL 5** We minimise the impacts from natural events and disasters

GOAL 1

OUTCOMES

- 1.1 Quality design, construction and maintenance helps preserve our local character and respects the city's heritage and cultural diversity
- 1.2 Places, infrastructure and buildings are clean, in good repair and meet important fire, safety, health and environmental standard
- 1.3 Cost effective lighting for attractive, vibrant and safe public spaces and streets
- 1.4 There is respect for the cultural enrichment of our spaces eg. Architecture, art works etc
- 1.5 A clean City where litter, dumped rubbish and graffiti are minimised

STRATEGIES

- Ensuring there is a high standard of design, landscaping and public art
- Urban renewal of older residential and industrial areas
- Maintaining the quality of public spaces, buildings and infrastructure through agreed service levels for cleaning, renewal, graffiti and litter management, public health and safety requirements
- Reducing littering and illegal dumping through education and enforcement
- Ensuring public spaces and infrastructure enable cultural recognition and activities
- Recognising places of cultural significance within the City

GOAL 2

OUTCOMES

- 2.1 Infrastructure is planned, managed and resourced to meet community need and service levels
- 2.2 Changing needs and wants of the community to inform the provision of community facilities
- 2.3 Fairfield takes responsibility for a share of Sydney's growth and residents' desire for their children and grandchildren to live locally

STRATEGIES

- Providing buildings, infrastructure and facilities that are well designed and cost effective to meet community needs
- Managing assets and infrastructure to balance spending on maintenance, renewal and new facilities
- Implementing comprehensive strategic land use planning and regulatory framework for new development
- Enabling housing types that meet residents' present and future needs

GOAL 2 (CONTINUED)

OUTCOMES	STRATEGIES
<p>2.4 Community facilities and assets including libraries, museums, community centres and meeting spaces are accessible and valued by the community</p> <p>2.5 Institutions such as hospitals, places of worship, schools etc meet our community needs and are located in the local area</p> <p>2.6 Employment/industrial areas, especially Smithfield/ Wetherill Park and town centres are viable so they provide jobs and services to the community</p> <p>2.7 Reliable and affordable utility services - water, sewerage, electricity, gas, drainage, information technology (IT) and communications</p>	<ul style="list-style-type: none"> • Developing effective stakeholder partnerships to respond to local need • Providing infrastructure to support employment areas

GOAL 3

OUTCOMES	STRATEGIES
<p>3.1 Public transport, footpaths, cycleways and roads are accessible, safe, efficient, convenient, reliable and affordable and connect people with where they want to go</p> <p>3.2 Effective traffic management that deals with congestion and safety</p> <p>3.3 There is adequate parking</p> <p>3.4 There is good integration between different modes of transport</p>	<ul style="list-style-type: none"> • Providing affordable, accessible, convenient and safe public transport – rail, bus, taxis, T-way etc. • Promoting and enabling walking and cycling • Integrating land use and transport to promote better connections between employment areas, education facilities, entertainment districts and public transport nodes • Establishing and integrating parking strategies for shopping centres and major destinations and events • Ensuring effective planning and works for traffic, pedestrians and cycling to maximise access and safety • Ensuring trains and buses connect • Providing 'end of trip' facilities such as secure bike parking, lockers etc. To provide for better integration of different modes of transport

GOAL 4

OUTCOMES	STRATEGIES
<p>4.1 Town and neighbourhood centres are social meeting places as well as places for business</p> <p>4.2 Open space, public spaces, shopping centres and streetscapes are accessible, well connected and well designed places</p> <p>4.3 Open space provides opportunities for passive, active, sporting opportunities and environmental uses</p> <p>4.4 Local recreation, cultural, entertainment and leisure opportunities are enjoyed and promoted</p>	<ul style="list-style-type: none"> • Revitalising town and neighbourhood centres through public domain works and a high standard of maintenance and renewal • Providing well developed open and public space and connections that meet the needs of the community in its location, size and type of facilities • Promoting recreation and leisure opportunities

GOAL 5

OUTCOMES	STRATEGIES
5.1 Reduced impact and/or frequency of flooding, bushfire and other emergencies 5.2 Effective emergency response systems	<ul style="list-style-type: none"> Planning and implementing works which reduce the impact of natural events and disasters Planning, informing and educating about prevention and response strategies Having systems in place to maximise community safety Having effective drainage systems



Upgrading of Water Street Park, Cabramatta West



Canley Heights Town Square

NEW PROJECTS 2012-2013

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
2.5 Cabramatta Footpath upgrade (4 Year program)				
Undertake the Cabramatta footpath improvement plan. Works to be undertaken in Park Road. Year 2 of 4 year program.	3	Place Manager Cabramatta	220,000	
2.6 Canley Heights Improvement Works (Public Domain Works Stage 2 and 3)				
Continue the priority schedule of public domain works from the Canley Heights Town Centre Improvement Plan.	1	Place Manager Cabramatta	300,000	
2.11 Fairfield Comprehensive Local Environmental Plan (LEP)				
The State Government has required all Councils in NSW to convert their Local Environmental Plan (LEP) into a standard format (eg the LEP Template). Council as well as converting its instrument has completed various studies and so will be updating the policy framework contained in the LEP.	1	Manager Strategic Land Use Planning	50,000	LEP Reserve

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
2.12 Fairfield Library				
Detailed project plan developed with construction options for the library established. Project scope definition, design development and consultations.	2	Manager Special Projects	285,500	
2.15 Fairfield Youth and Community Centre				
Design and construction of the new Youth and Community Centre developed in conjunction with Mounties	2	Manager Special Projects	To be determined	
2.17 Interwoven Arts Program				
Development of public artworks by the community that will be integrated into the upgrade of The Crescent streetscape in the Fairfield Town Centre. Year 2 of 2 year program.	1	Manager Place Strategy	15,000	Fairfield Town Centre Fund
2.20 Restwell Road Voluntary Planning Agreement (VPA) works. (2 Year Program)				
Environmental works to rehabilitate bushland in Prairiewood arising from the Voluntary Planning Agreement (VPA) relating to 178 Restwell Road, Prairiewood. Year 2 of 2 Year Program.	5	Manager Special Projects	15,000	
2.23 Smithfield/Wetherill Park Industrial Estate Heavy Vehicle Access Improvement Program				
The proposal is to carry out new infrastructure improvement works at intersections along Victoria St, the spine road of the Smithfield-Wetherill Park Industrial Estate, to improve access and safety for heavy vehicles travelling through the area.	3	Place Manager Smithfield/Wetherill Park	50,000	Smithfield/Wetherill Park Town Centre Fund
2.26 New Adventure Park				
Rather than the standard parks, this proposal will provide a more unique playground experience. The park can be located in an existing park or be constructed in a new open space. The embellishment of the park includes funds for the engagement of an external landscape design architect, a community artist, park furniture and pathways. Year 1 of 2 year program from 2012/13 - 2013/14 total expenditure \$1,880,000	3	Manager Policy and Community Development	282,000	Leave Entitlement Reserve and Special Projects Reserve

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
2.27 44 Derby Street Public Car Park				
Design and construction of a public car park at 44 Derby Street and 43 Peel Street, Canley Heights.	3	Manager Special Projects	455,000	Self-insurance/ Workers Comp Reserve
2.28 Air Conditioning Replacement Server Room				
Replacement of Existing air condition units in server room. Due to refrigerant Gas (R22) no longer in production after 2011.	2	Manager City Assets, Property and Business Improvement	120,000	Self-insurance/ Workers Comp Reserve
2.29 Canley Heights Community Centre - Fitout				
The new centre will comprise of activity areas, office space, early childhood centre and amenities. The construction project fitout areas such as toilets, benching and cupboards in the kitchen and storage cupboards identified in the plan for the corridor and activity rooms as approved.	2	Manager Policy and Community Development	21,600	Leave Entitlement Reserve
2.30 Canley Vale , Adams Park visitor parking				
To build 30 new angled car parking spaces in Adams park, off Canley Vale Road	3	Manager Place Strategy	350,000	Canley Vale Town centre Fund
2.31 Development of 65 The Avenue, Canley Vale				
To obtain development approval for the subdivision of 65 The Avenue, Canley Vale into residential housing allotments. To carry out the civil construction and subsequent sale of the residential allotments	2	Manager City Assets, Property and Business Improvement	100,000	Property Development Fund
2.32 Development of Diamond Crescent, Bonnyrigg				
To obtain development approval for the subdivision of Diamond Crescent, Bonnyrigg into residential housing allotments. To carry out the civil construction and subsequent sale of the residential allotments. Year 1 of 2 year program.	2	Manager City Assets, Property and Business Improvement	500,000	Property Development Fund

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
2.33 Fairfield Heights Town Centre Enhancement Project				
The proposed streetscape enhancement works are intended to be an integrated capital works package that upgrades the visual quality of footpaths within the town centre, constructs footpaths leading to the centre, improves pedestrian amenity treatments within the centre such as local signage, public art, street lighting, street furniture and other accessibility features (i.e. pedestrian refuges).	4	Manager Place Strategy	398,600	Section 94A including Woolworths contribution \$125,000
2.34 HVAC refurbishment - Administration Building				
Refurbishment of Heating, Ventilation and Air Conditioning (HVAC) system at the Admin. Building, Wakeley	2	Manager City Assets, Property and Business Improvement	1,600,000	Transfer from WASIP Grant and Self-insurance/ Workers Comp reserve
2.35 Integrated Parking Strategy - Canley Heights, Fairfield, Cabramatta and Fairfield Heights				
Implementation of the integrated parking strategy for Canley Heights, Fairfield, Cabramatta and Fairfield Heights	3	Manager Policy and Community Development	25,000	
2.36 Nelson St / Downey Lane Multi Storey Car Park – Upgrade Proposal				
This project will upgrade the general amenity, visual quality and function to increase the use of the facility by residents and visitors	3	Manager City Assets, Property and Business Improvement	290,000	Multi-storey Car Park Reserve
2.37 Review of Bonnyrigg DCP				
Recent applications have demonstrated that the existing planning controls for Bonnyrigg Town Centre are not sufficiently clear and have resulted in various problems with the assessment of applications lodged within the town centre. The project will provide a strategic framework upon which a LEP review and new DCP will be based	1	Manager Strategic Land Use Planning	60,000	
2.38 Smithfield Road / Polding Street Intersection Upgrade				
The proposal is to replace the existing roundabout which has five approaches with a set of traffic control signals. The existing layout has been the source of numerous complaints to Council as it is confusing for motorists that are not familiar with the intersection and does not encourage the safe and efficient movement of vehicles. Year 1 of 2 year program.	3	Manager Engineering Services	500,000	Roads and Maritime Services

SERVICES PROVIDED

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Asset Management				
<ul style="list-style-type: none"> Asset Planning <ul style="list-style-type: none"> Maintain an asset register for Council Assess the condition of these assets and develop plans to improve Council's assets to meet service delivery needs. Local Roads, Footpaths and Stormwater Drains <ul style="list-style-type: none"> Inspect and assess the condition of the City's local road, footpath and stormwater drain and pit networks Develop a plan to improve the condition of local roads, footpaths, bridges, kerb and gutters, stormwater drains and pits based on the resources available (people and dollars) and the service delivery needs. Council Buildings <ul style="list-style-type: none"> Inspect and determine the condition of all Council owned buildings such as Library buildings, Child Care Centres, Community Halls, Toilet blocks etc. Develop an appropriate approach to improving the condition of these assets. Local Street Lighting <ul style="list-style-type: none"> Provide local street lighting through the contracted electrical supplier Install street lighting in consultation with the contracted electrical supplier. 	2	Manager City Assets, Property and Business Improvement	Asset Management Planning <ul style="list-style-type: none"> % of Asset Values covered by Asset Management Plans Road Assets <ul style="list-style-type: none"> % of road asset inspections identified in Asset Management Plan completed Building Assets <ul style="list-style-type: none"> % of building asset inspections identified in Asset Management Plan completed Drainage Assets <ul style="list-style-type: none"> % of drainage asset inspections identified in Asset Management Plan completed Street Lighting <ul style="list-style-type: none"> Annual cost of street lighting contract 	
Net Operating Cost				18,408
Net Capital Expenditure				10,349



40 kilometre road markings are visible across the Town Centres

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Built Services				
<ul style="list-style-type: none"> Civil Urban and Landscape Design <ul style="list-style-type: none"> - Develop civil, urban and landscape concept designs - Prepare detailed engineering designs and specifications for civil, urban and landscape infrastructure - Assess development applications and provide advice on urban, civil and landscape design matters - Provide internal project management Traffic and Road Safety <ul style="list-style-type: none"> - Develop programs to reduce speed related crashes across the City - Promote Council's cycleway network and the correct fitting of occupant restraints - Run educational programs relating to road and traffic safety - Conduct Road Safety Audits Fairfield Consulting Services <ul style="list-style-type: none"> - Provide a consultancy service to external clients on a fee-for-service basis to conduct Civil and Urban Design activities. 	2	Manager Engineering Services	Design and Project Management <ul style="list-style-type: none"> • Number of projects per year on time and within budget Traffic and Road Safety <ul style="list-style-type: none"> • 90% of service requests for traffic/road safety improvements completed within the financial year • 95% of programs completed within the financial year 	
Net Operating Cost				1,532
Net Capital Expenditure				1,190

MAJOR PROGRAMS

Local Area Traffic Management Program (LATM) - The provision of traffic facilities, in consultation with the affected community, to enhance the overall road safety and amenity of treated areas.

The following are the major programs for 2012-2013:

- The Boulevarde Smithfield-Traffic management devices.
- Gloucester Street Bonnyrigg Heights-Traffic management devices.
- Kurrara Street Lansvale-Traffic management devices.
- Mistral Street Greenfield Park-Traffic management devices.
- Bossley Road Bossley Park-Traffic management devices.
- Foxlow Street Canley Heights-Traffic management devices.
- Barrington Street Bossley Park -Traffic management devices
- Middlehope Street Bonnyrigg Heights - Traffic management devices.
- Reservoir Road Mt Pritchard-Traffic management devices.
- Urgent road safety works at various locations-devices as required
- Consultancies/studies at various locations-as required

Built Services (continued)

MAJOR PROGRAMS...continued

Pedestrian Access and Mobility Plan (PAMP) - The provision of an integrated network of pedestrian pathways with strategically located pedestrian facilities to provide a safe and efficient network which people will be able to use.

The following are the major programs for 2012-2013:

- Bareena Street at West Street Cabramatta-Raised pedestrian crossing
- Melbourne Road at Brisbane Road St Johns Park-Raised pedestrian crossing
- Support for Centre Improvement Works -Various locations-Refuges and kerb blisters and associated works
- Minor Improvement Works-Various locations-Installation of pram ramps and kerb realignment

Blackspot Program - The provision of traffic facilities to address identified crash blackspots in order to provide a safe and efficient transport network which people will use.

The following are the major programs for 2012-2013:

- Gladstone Street and Torrens Street Canley Heights-Roundabout 1 lane
- Quarry Road and Mimosa Road Bossley Park-Roundabout 1 lane
- Rossetti Street and Shakespeare Street Wetherill Park-Roundabout 1 lane
- Quarry Road and Bossley Road Bossley Park-Roundabout 1 lane
- Harris Street and Sackville Street Fairfield-Installation raised island with “STOP” sign
- Smithfield Road Improvement Works Prairiewood-Instaltion of seagull island and painted island
- Edensor Road Improvement Works Edensor Park-Installation of painted island and deceleration lane



Roundabout constructed at the Corner of Bulls and Canley Vale Road, Wakeley

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Building Control				
<ul style="list-style-type: none"> Development Applications <ul style="list-style-type: none"> - Assess and determine domestic/residential development applications such as for swimming pools, dwellings, garages, carports etc Construction and Regulatory Services <ul style="list-style-type: none"> - Provision of certification services for all types of buildings prior to, during and after construction and/or demolition. - Provide specialised building advice for proposed developments - Investigate community complaints, serve legal orders/directions and manage court prosecutions/appeals - Mediate community concerns about certain building disputes Fire Safety <ul style="list-style-type: none"> - Carry out fire safety audits and generate reports detailing compliance levels - Maintain a fire safety register detailing special use buildings and submitted fire safety certification - Provision of fire safety advisory service to the community and other government authorities 	2	Manager Building Control	Minor Building <ul style="list-style-type: none"> • % of development applications determined within statutory time limit • % of Complying Development Certificates determined within the statutory time limit • 70% of Construction Certificate applications determined within 40 days • Number of Building Certificates determined per quarter Building Inspection <ul style="list-style-type: none"> • Number of critical stage inspections carried out per quarter Fire Safety Inspection <ul style="list-style-type: none"> • Number of annual fire safety statements per quarter 	
Net Operating Cost				815
Net Capital Expenditure				0
Construction Contracts Management				
<ul style="list-style-type: none"> Manage the construction contracts management processes which includes: <ul style="list-style-type: none"> - Preparation of tender documents for construction projects over \$150K - Evaluation of tenders as part of Council's procurement requirements - Contract management and supervision for construction contracts over \$150K - Preparation of maintenance plans for these projects 	2	Manager Engineering Services	Construction and Contracts Management <ul style="list-style-type: none"> • % variation on contract management • Number of major engineering projects undertaken per year (projects which go to tender) 	
Net Operating Cost				276
Net Capital Expenditure				0

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Development Planning				
<ul style="list-style-type: none"> Development and Local Activity Applications: <ul style="list-style-type: none"> Assess and determine Development Applications for residential, commercial and industrial development and subdivision of land Process Local Activity Applications Report on Development Applications to the Independent Development and Assessment Committee (IDAC), Council's Services Committee, the Joint Regional Planning Panel (JRPP) and Council. Assess and determine Section 96 applications and Section 82A reviews Prepare and issue Subdivision Certificates and Engineering Construction Certificates and approvals under the Roads Act. Zoning Certificates: <ul style="list-style-type: none"> Prepare and issue Zoning 149 Certificates Conduct Development Advisory Meetings for Council's customers. Planning Appeals: <ul style="list-style-type: none"> Manage and defend planning appeals in the Land and Environment Court. 	2	Manager Development Planning	Development application assessment <ul style="list-style-type: none"> % of development applications determined within statutory time (Target – Overall DAs 70% within 40 working days) Zoning Certificate (S149) preparation <ul style="list-style-type: none"> % of Zoning Certificates issued within 5 working days 	
Net Operating Cost				1,827
Net Capital Expenditure				25
Emergency Risk Management				
<ul style="list-style-type: none"> Fairfield Local Emergency Management Committee (LEMC): <ul style="list-style-type: none"> Provide executive support to the LEMC committee and the Local Emergency Operations Controller (LEOCON) and additional resources as required during emergency responses Member of the District Emergency Operations Centre Maintain the accuracy of the Fairfield Emergency Risk Management Plan Fairfield Disaster Response Capability: <ul style="list-style-type: none"> Administer the budgetary aspects of the NSW Fire Brigade Annual Levy Provide buildings, vehicles, operational maintenance and support materials for the Fairfield State Emergency Service (SES) and the Horsley Park Rural Fire Service 	5	Executive Manager, City Services Department	Fairfield Local Emergency Management Committee <ul style="list-style-type: none"> # meetings of the Local Emergency Management Committee 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Emergency Risk Management (continued)				
- Member of the Cumberland Zone Rural Fire Service (RFS) Committee and provide executive and administrative support to the SES and RFS development activities				
Net Operating Cost				2,021
Net Capital Expenditure				0
Infrastructure Construction and Maintenance				
<ul style="list-style-type: none"> Construction: <ul style="list-style-type: none"> Construction of new infrastructure including new signage, roads, footpaths, Town Centre Improvements etc Replacing existing civil infrastructure in line with the Asset Management Plan for the asset eg degraded or underperforming roads, footpaths etc Maintenance: <ul style="list-style-type: none"> Manage all aspects of the maintenance program including emergency maintenance, routine and planned maintenance. This includes repairing a reported hazard, fixing components of an asset such as a stolen street sign, and carrying out inspections and maintenance of an asset such as mowing lawns, servicing a motor vehicle. The assets that require maintenance are Council buildings, drainage, Council owned parks and ovals, road reserves, fleet and plant (eg trucks and mowers), playground equipment etc. Other Infrastructure Related Services: <ul style="list-style-type: none"> Routine cleaning of Council's occupied building assets Planting, pruning and removal of trees in public spaces Construction of new driveways. 	1, 2 and 4	Manager City Works	Construction and Maintenance Services <ul style="list-style-type: none"> % assets constructed and renewed on time and budget % program maintenance completed on time and budget Operational Support Services <ul style="list-style-type: none"> # of mowing rosters completed per quarter (Target 40 per quarter) 	
Net Operating Cost				9,518
Net Capital Expenditure				1,397
SPECIFIC SERVICE OUTPUTS				
<ul style="list-style-type: none"> Civil works associated with Subdivision in the Road Reserve - Road construction works to complement development works. Funds are required to carry out the works adjacent to the area developed by the developers. Road Final Seal from Contributions - Council receives developers' contributions to provide the final seal on roads with minor Council contribution where required. 				

Infrastructure Construction and Maintenance (continued)

SPECIFIC SERVICE OUTPUTS... continued

- **Path Paving-Special Crossing** - Council receives applications and a contribution from residents to provide the concrete vehicular crossing/layback and this project constructs the crossing/layback.
- **Passenger Fleet Replacement** - Budgeted/forecasted costs of replacing the current passenger fleet vehicles which have reached 80,000 km's and are due for change over.
- **Waste Services Heavy Plant Replacement** - Replacement of one man operated garbage trucks.
- **Waste Services Street Cleaning Plant Replacement** - Replacement of road vacuum sweepers in accordance with the Reserve Plan.
- **Works Plant Replacement** - Replacement of works plant in accordance with the City Works 10 Year Management Plan.
- **Parks Plant Replacement** - Replacement of parks plant in accordance with the City Works 10 year Management Plan.
- **Trades Plant Replacement** - Replacement of trades plant in accordance with the City Works 10 Year Management Plan.
- **Workshop Plant Replacement** - Replacement of workshop plant in accordance with the City Works 10 Year Management Plan.
- **Footway and Footpath Management** - To replace damaged footpaths and cycleways.
- **Kerb and Gutter** - To replace damaged kerb and gutter.
- **Pit Management** - To replace damaged pits and pipes.

MAJOR PROGRAMS

Footpath Replacement Program - Replacement of old and severely distressed footpaths.

The following are the major programs for 2012-2013

- Ainsworth Crescent Wetherill Park- from The Horsley Drive to The Horsley Drive
- Bauer Road Cabramatta - from Jackson Place to Abercrombie Street
- Bright Close Edensor Park - from Winton Street to Cul-de-sac
- Brisbane Road St Johns Park - from Canley Vale Road to Sunny Place
- Cabramatta Road West Mt Pritchard - from Anderson Avenue to Hemphill Avenue
- Cabramatta Road West Bonnyrigg - from Humphries Road to Tarlington Parade
- Church Street Cabramatta - from Mallee Street to Bolivia Street
- Church Street Cabramatta - from Bolivia Street to Boundary Lane
- Court Road Fairfield - from Alan Street to Nelson Street (The Horsley Drive)
- Dickens Street Wetherill Park -- from Shakespeare Street to Swift Place
- Duardo Street Edensor Park - from Edensor Road to Moffit Crescent
- Duardo Street Edensor Park - from Cashman Place to Lee Place
- Edensor Road Edensor Park - from Markovina Street to Clarevale Street
- Edensor Road Edensor Park - from Clarevale Street to Kalang Road
- Equity Place Canley Vale - from Pevensy Street to Cul-de-sac
- Gloucester Street Bonnyrigg Heights - from Borojevic Street to Cowpasture Road
- Hamersley Street Fairfield West - from Kimberley Street to Ainslie Street
- Jasnar Street Laneway Greenfield Park - from Jasnar Street to Smithfield Road
- King Road Prairiewood - from Smithfield Road to Polding Street
- Smithfield Road Greenfield Park - from Sayonara Place to Gretel Street
- Walpole Close Wetherill Park - from Ainsworth Crescent to Cul-de-sac

Infrastructure Construction and Maintenance (continued)

MAJOR PROGRAMS... continued

Path Paving Construction - Funds are required to achieve Council's goal to provide footpath to at least one side of every street in urban areas.

The following are the major programs for 2012-2013

- Alexander Street Smithfield - from Barton Street to The Boulevard
- Beckenham Street Lansvale - from Culvert to Bromley Street
- Bennett Avenue Carramar - from The Horsley Drive to Quest Avenue
- Bodalla Street Fairfield Heights - from Maud Street to Access Lane
- Bonham Street Canley Vale - from Ada Street to Noble Street
- Booyong Street Cabramatta - from Sussex Street to Sassafrass Lane
- Bringelly Place Bonnyrigg Heights - from Gloucester Street to Cul-de-sac
- Buckingham Street Canley Heights - from Salisbury Street to Chatham Street
- Bodalla Street Fairfield Heights - from Maud Street to Access Lane
- Burdett Street Canley Heights - from Torrens Street to Canley Vale Road
- Chatham Street Canley Heights - from Torrens Street to Buckingham Street
- Chatsworth Street Fairfield - from Sackville Street to Coleraine Street
- Claret Street Bossley Park - from Tee Tree Place to Saltbush Place
- Dunkley Street Smithfield - from Polding Street to Gemoore Street
- Gidgee Street Cabramatta - Sussex Street to Bolivia Street
- Hampton Street Canley Vale - from Stuart Street to Delamare Street
- Hoff Street Mt Pritchard - from Townview Road to Dead end
- Jamieson Lane Fairfield East - from Tangerine Street to Malta Street
- Jane Street Smithfield - from Wetherill Street to Gipps Street
- Karabar Street Fairfield Heights - from Maud Street to Access Lane
- Kihilla Street Fairfield Heights - from Maud Street to Ann Street
- Lisbon Street Fairfield East - from Crown Street to House Number 122
- Macarthur Street Fairfield East - from Tangerine Street to Tangerine Street
- Malta Street Fairfield East - from Jamieson Lane to Cul-de-sac
- Mason Place Bonnyrigg - from Humphries Road to Cul-de-sac
- Moore Street Lansvale - from Ravenswood Street to House Number 28
- Ravenswood Street Lansvale - from Beckenham Street to Moore Street
- Roberts Avenue Mt Pritchard - from Townview Road to Cul-de-sac
- Salisbury Street Canley Heights - from Canley Vale Road to Ferngrove Road
- Smithfield Road Greenfield Park - from Porteous Street to Elizabeth Drive
- Stuart Street Fairfield - from Hampton Street to Railway Parade
- Togil Street Canley Vale - from Ada Street to Dead End

Planned Building Renewal - Replacement and upgrade of building elements past useful life.

The following are the major programs for 2012-2013

- Administration Centre Building Wakeley - Reline section of sewer, replace section of box gutter and waterproofing fountain.
- Community Halls - Refurbish and replace asset components of community hall : Works include tiling, berges and capping.
- Early Learning Centres - Refurbish and replace asset components of Early Learning Centres : Works includes children bathrooms, baby change table, floor coverings, cupboard and sink.
- Leisure Centres - Refurbish and replace asset components of Leisure Centres : Works include roofing
- Amenity Building - Refurbish and replacement of aged asset components of Amenity Building: Works include storage roof, awning and grand stand hand rail.

Infrastructure Construction and Maintenance (continued)

MAJOR PROGRAMS... continued

- All Buildings - Electrical switchboard upgrade.

Roads and Maritime Services 3*3 Grant - Renewal of regional roads for which Fairfield City Council is a road authority.

The following are the major programs for 2012-2013

- Restwell Road Bossley Park - from Garrison Road to Sweethaven Road Base - Replacement, Mill and Resheet

Roads and Maritime Services Repair Program - The funding is used for rehabilitation of regional roads. RMS contributes 50% and Council contributes 50% to the Program.

The following are the major programs for 2012-2013

- Smithfield Road Greenfield Park - from Sayonara Place to Hornet Street - Base Replacement, Mill and Resheet

Roads to Recovery Program - Renewal of local roads by funding provided by Federal Government.

The following are the major programs for 2012-2013

- Mistral Street Greenfield Park- from Smithfield Road to House Number 25 - Cement Stabilisation and Resheet
- Daniel Street Wetherill Park - from Elizabeth Street to House Number 17 -Base Replacement, Mill and Resheet
- Church Street Cabramatta - from Bolivia Street to Boundary Lane - Base Replacement, Mill and Resheet
- Brenan Street Smithfield- from Dublin Street to Gipps Street - Base Replacement, Mill and Resheet

Targeted Asset Renewal - This project is intended for one off renewal situations that are required throughout the year.

The following are the major programs for 2012-2013

- Ascot Street Car Park Canley Heights - Canley Vale Road to Torrens Street - Rebuilding road base and resheeting
- Fairfield Tennis Court Lane Fairfield - Lawson Street to Tennis Court Car Park - Rebuilding road base and resheeting
- Fairfield Park Access Internal Road Fairfield - Leisure Centre Car Park to Baseball Field - Rebuilding road base and resheeting
- Bus Stop upgrade to meet Disability Discrimination Act requirements - Construction of concrete slab around bus stops
- Don Dawson Oval storage and toilet Cabramatta - Begonia Avenue - Refurbishment of storage room and toilets
- National Street Cabramatta - from Junction Street to Boundary Lane - Cement stabilisation and resheet

Road Rehabilitation - Rehabilitation works are needed in road pavements which have passed their useful life to restore their original or optimum condition. For the 2012-2013 major programs see appendix 3.



McBurney Park, Cabramatta

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Major Projects Management				
<ul style="list-style-type: none"> Project management of major and/or significant community infrastructure. Contract management of these projects from design to construction. Investigation of innovative concepts and proposals for project funding and delivery eg partnerships with other authorities/private sector commercial activities. 	2	Manager Special Projects	Major Project Management <ul style="list-style-type: none"> Earned value versus forecast earned value Schedule progress against baseline per quarter 	
Net Operating Cost				181
Net Capital Expenditure				0
Open Space				
<ul style="list-style-type: none"> Manage Council's Open Space Assets which includes parks, sporting fields and courts, native bush and constructed areas within the town centres. Lease management service for the Council's sporting facilities including developing a program of improvements to maximise community use. Develop a maintenance plan for parks and playgrounds to comply with the relevant standards. Enhance Council's parks through the Parks Improvement Program with approximately five new or upgraded parks each year. Management of graffiti vandalism in public spaces. Management of the Tree Preservation Order process where applications are submitted for tree pruning or removal. 	4	Manager City Assets, Property and Business Improvement	Completed on time and to the agreed service standard. Parks/Playgrounds routine maintenance and capital improvements <ul style="list-style-type: none"> % of scheduled parks construction projects % of parks maintenance inspections Sportsfields routine maintenance and capital improvements <ul style="list-style-type: none"> % of scheduled sportsfields construction projects % of sportsfields maintenance inspections Graffiti Inspection & Removals <ul style="list-style-type: none"> % of offensive graffiti removed % of graffiti removed Tree Management Plans <ul style="list-style-type: none"> Inspections 	
Net Operating Cost				5,655
Net Capital Expenditure				1,218

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
----------------------------	-----------------------------	----------------------	------------------------	--------

Open Space (continued)

SPECIFIC SERVICE OUTPUTS

- **Open Space Improvements** - Funds are required for minor improvements of parks in Open Space. The projects are prioritised based on safety and park usage.
- **Sports and Recreation Facilities Improvements** - To improve and install infrastructure assets in Parks and Open Space.

MAJOR PROGRAMS

Parks Improvement Program (PIP) - Upgrade parks in Fairfield City

The following are the major programs for 2012-2013:

- Housman Street Reserve Wetherill Park
- Family Park Villawood Road - Villawood (next to Senior Citizens Centre)
- Chaffey Place Reserve Bonnyrigg Heights
- Rosina Street Reserve Fairfield West
- Jindabyne Street Reserve Bossley Park
- Yakima Street Park Bossley Park
- Emerson Street Reserve Wetherill Park - corner Rosina Street and The Horsley Drive

All of the above parks will require a new playground, park furniture, landscaping, tree planting

- Green Valley Creek Cycleway - between Humphries Road and Cumberland Highway Canley Heights/Wakeley - Stage four – construct two and a half metre wide concrete shared pathway, approximateley three kilometres. Budget split 50/50 Fairfield City Council and Roads and Maritime Services.

Strategic Land Use Planning

- | | | | | |
|--|---|-------------------------------------|---|--|
| <ul style="list-style-type: none"> • Local Environmental Plan (LEP) <ul style="list-style-type: none"> - Undertake periodic comprehensive reviews to ensure the plan is meeting the needs and vision for the City - Manage any LEP amendments to reflect legislative or policy changes | 2 | Manager Strategic Land Use Planning | <ul style="list-style-type: none"> • Development of a Comprehensive Local Environmental Plan (LEP) | |
|--|---|-------------------------------------|---|--|



Canley Vale Road, Wakeley Pedestrian Refuge

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Strategic Land Use Planning (continued)				
<ul style="list-style-type: none"> Development Control Plan (DCP) <ul style="list-style-type: none"> Undertake periodic reviews as required and manage the amendment process Prepare new Place Based DCPs for town centres that do not have DCPs Development Contributions <ul style="list-style-type: none"> Infrastructure planning and monitoring of Works Schedule Undertake periodic reviews and manage the amendments process Strategy and Legislation <ul style="list-style-type: none"> Undertake various studies to enhance Council's policy framework relating to land use Monitor and report on legislative, and State and Federal policy changes relating to land use planning Represent Council on regional and subregional projects undertaken by State Government authorities Heritage Assessments <ul style="list-style-type: none"> Provide assessments to the Development Planning and Building Control sections of Council on Development Applications which involve heritage items Manage the Heritage Grants Program Co-ordinate the Heritage Committee activities and manage and implement the Heritage Policies for Council 			<ul style="list-style-type: none"> Development of a Comprehensive Development control Plan (DCP) 	
Net Operating Cost				1,424
Net Capital Expenditure				(1,338)
Surveying				
<ul style="list-style-type: none"> A wide range of surveying and spatial data surveys are undertaken which are as follows: <ul style="list-style-type: none"> Cadastral and Boundary Surveys - a survey to determine property boundaries Engineering Surveys – undertaken for engineering works such as design of roads, car parks, roundabouts etc Topographic and Detailed Surveys – to identify features on the ground such as ground levels, trees, landscaping, fencing etc Development Application Preparation – these are prepared for new subdivisions 	2	Manager Engineering Services	Internal Council Work <ul style="list-style-type: none"> Number of jobs undertaken by unit per quarter 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Surveying (continued)				
<ul style="list-style-type: none"> - Other surveys such as levelling surveys, volume surveys and structure surveys depending on Council needs. • This service is also offered externally on a fee-for-service consultancy basis where the large portion of work undertaken is Cadastral and Boundary Surveys. 				
Net Operating Cost				500
Net Capital Expenditure				0
Place Management				
Please refer to Theme 4 for the description of this service.	1, 2 and 4	Manager Place Strategy		
SPECIFIC SERVICE OUTPUTS <ul style="list-style-type: none"> • Fairfield Town Centre Pigeon Management Program - Manage the pigeon population living and gathering within the public domain areas of the centre using RSPCA approved methods. • Fairfield Town Centre Streetscape Activation Program - Develop a program of activities and events to activate key streets within the Centre. The current Local Events Calender will form the basis of this project. • Fairfield Town Centre Civil Works - Implementation of small capital works projects to address urgent safety issues, additional cleansing demands, asset replacement costs. • Smithfield-Wetherill Park Public Domain Improvements - Plan and undertake minor infrastructure/public domain improvement projects throughout the Smithfield-Wetherill Park Area. • Smithfield-Wetherill Park Landscaping Projects - Undertake new and renew existing public domain landscaping works throughout Smithfield - Wetherill Park area. These works are designed to improve the visual amenity of retail/commercial centres and industrial estate gateways, address safety concerns and minimise ongoing maintenance costs. 				
MAJOR PROGRAMS <p>Centres Improvement Program 2012-2013 Capital - Public domain improvement works and marketing in small centres. The following are the major programs for 2012-2013:</p> <ul style="list-style-type: none"> • Thorney Road Fairfield West • Horsley Park • Meadows Road Mt Pritchard <p>All the centres above will undergo Regeneration of existing concrete pavement surface by filling cracks, gaps and removing grime by applying a coloured spray surface, including upgrading street furniture, landscaping and signage where required. This will improve the overall visual quality of the centre.</p>				
Policy and Strategic Planning				
Please refer to Theme 1 for the description of this service.	2	Manager Policy and Community Development		
SPECIFIC SERVICE OUTPUTS <ul style="list-style-type: none"> • Disability Access Improvements - the project aims at eliminating access barriers to Council services and infrastructure faced by people with disabilities. 				

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Free Shuttle Bus Service				
<p>Free shuttle bus service with an initial 6 month trial using coaster buses on the following routes:</p> <ol style="list-style-type: none"> 1. Fairfield Showground to Fairfield Railway Station express commuter service. Monday - Friday (approx 30 minute loop) 6.30 - 9 am and 4.30 - 7.30pm. 2. Fairfield Showground to Canley Vale and Cabramatta Railway Stations express commuter service. Monday - Friday (approx 35 minute loop) 6.45 - 9.15 am and 4.45 - 7.45pm. 3. Villawood - Carramar - Fairfield East - Fairfield - Fairfield Heights service. Wednesday - Friday (approx 50 minute loop) 9am - 3pm. 4. Community Facilities service. Saturday and Sunday (approx 45 minute loop) 9am - 5pm. <p>The free bus shuttle services will improve public transport for areas that are poorly serviced by existing bus routes and increase accessibility to key destinations and community facilities. The commuter services will also assist workers and decrease demand for all day parking in the major town centres. The 6 month trial will be evaluated and Council will determine whether any changes should be made for the ongoing services. The funding for this trial has been assisted through the sale of the mayoral car. Approaches to the State Government to fund the difference has been made with the outcome yet to be determined. At the moment funding has been sourced from general funds until this determination is made. The trial costs are considered to be higher than a permanent arrangement as all buses and labour are hired. A permanent arrangement would look for lower cost options like purchasing the buses and using council staff to drive the buses.</p>	3	City Services/ City Outcomes	Trial evaluation report on patronage, timetable, routes and cost	
Net Operating Cost				210
Net Capital Expenditure				0

THEME THREE

ENVIRONMENTAL SUSTAINABILITY



Rainwater tanks installed throughout Council's Early Learning Centres

GOALS

- GOAL 1** Protecting and enhancing our natural environment
- GOAL 2** Contributing to actions that address climate change
- GOAL 3** Supporting sustainable activities and development

GOAL 1

OUTCOMES

- 1.1 Rehabilitated waterways and riparian zones
- 1.2 Improved water quality in our waterways
- 1.3 Significant habitats, biodiversity and native vegetation are protected
- 1.4 We value our vegetation and open space
- 1.5 The Western Sydney Regional Parklands and the rural lands of the city are valued for their environmental and visual quality

STRATEGIES

- Returning creek systems where possible to a more natural condition
- Managing stormwater and minimising run-off
- Managing salinity and acid sulphate soils
- Mitigating and managing flooding
- Taking a catchment management approach to managing our natural resources
- Minimising pollution and undertaking clean-ups where spills/emissions occur
- Increasing tree cover, vegetation and open space
- Regenerating endemic plants where appropriate
- Protecting native flora and fauna and controlling pest species
- Advocating the preservation of open space and rural lands within the City

GOAL 2

OUTCOMES

- 2.1 We take individual and community responsibility and action to reduce our environmental footprint
- 2.2 Reduced resource consumption
- 2.3 Responsible resource recovery and management of waste
- 2.4 We build up the resilience of the community to adapt to the impacts of climate change

STRATEGIES

- Changing behaviour through information, awareness, involvement and access to new technologies
- Influencing the community's expectations about the use of water, energy and other resources
- Reducing greenhouse gas emissions across the City
- Promoting and implementing 'Reduce, Recycle, Reuse'
- Ensuring waste disposal is in line with Federal and State legislative requirements
- Working in partnership using a total catchment management approach to achieve good environmental outcomes across the city
- Providing shade, native plants, bush regeneration and sustainable facilities in public and open spaces

GOAL 2 (CONTINUED)

OUTCOMES	STRATEGIES
	<ul style="list-style-type: none"> Developing strategies to ensure private and public infrastructure are designed to cope with the impact of climate change Specifying in design and regulation the use of sustainable materials in the construction of infrastructure projects

GOAL 3

OUTCOMES	STRATEGIES
<p>3.1 Water is valued through harvesting and reuse</p> <p>3.2 Improved air quality in our region</p> <p>3.3 Minimise excessive noise that could impact comfort and health</p> <p>3.4 Individuals, businesses, industries and governments optimise their environmental performance</p>	<ul style="list-style-type: none"> Requiring the better design of buildings and facilities to improve their environmental performance Developing and implementing appropriate noise, odour and emissions controls and ensuring they are enforced Developing and implementing planning controls and guidelines to protect environmentally sensitive land and waterways and promoting sustainable practices Supporting businesses, agencies and governments to adopt environmentally friendly processes and practices Ensuring targeted recycling systems are put in place and encouraged Encouraging the use of public transport, cycling and walking in preference to private cars Encouraging the uptake of renewable energy sources Encouraging reduced water consumption by householders and businesses



Rainwater garden at Cabravale Memorial Park, Cabramatta

NEW PROJECTS 2012-2013

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
3.1 Home Unit Liaison Officer (3 year program)				
Develop a network with Home Unit managers and bodies to improve the management of waste removed from home unit blocks. Year 3 of a 3 year program.	2	Manager Waste and Sustainability	63,518	Waste Services Future Options Reserve
3.2 Waste Enforcement Group (WEG) (2 Year Program)				
By way of joint initiative between Waste Services Section, City Works and Environmental Investigations Branch, reduce the amount of illegal waste being dumped in the LGA. The charter of WEG will be to provide proactive and specialised investigative services in a bid to reduce illegal waste dumping. It is intended that WEG officers will report to the Environmental Investigations Branch (Part of Environmental Standards Department). Year 2 of a 2 year program	2	Manager Environmental Investigations	379,863	Waste Services Future Options Reserve

SERVICES PROVIDED

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Catchment Management				
<ul style="list-style-type: none"> Floodplain Management <ul style="list-style-type: none"> Prepare flood studies and floodplain risk management plans including flood mapping. Investigate, design and construct flood mitigation works. Implement the Voluntary House Raising (VHR) and Voluntary Purchase (VP) scheme. Raise community awareness, in partnership with other government departments e.g State Emergency Services (SES) regarding flood risk. Stormwater Management <ul style="list-style-type: none"> Investigate, design and construct stormwater drainage works, creek and wetland rehabilitation works and creek bank protection works. Monitor the water quality within the creeks. 	1	Manager Engineering Services	Floodplain risk Management <ul style="list-style-type: none"> Number of floodplain projects produced per year Stormwater Management <ul style="list-style-type: none"> Number of stormwater management projects produced per year 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Catchment Management (continued)				
<ul style="list-style-type: none"> - Arrange for maintenance and cleaning work on constructed stormwater projects such as Gross Pollutant Traps (GPTs) and stormwater gully pits. • Natural Resource Management <ul style="list-style-type: none"> - Prepare and implement plans for restoration of creeks, wetlands and their riparian corridors. - Plan and implement weed removal and bush regeneration within riparian corridors and bushland reserves. • Coordinate and support local environmental volunteer groups. • Operate the native community nursery 			Natural Resource Management <ul style="list-style-type: none"> • Area of riparian corridor and bushland reserves rehabilitated and maintained per year • Number of volunteer hours contributed per year 	
Net Operating Cost				1,488
Net Capital Expenditure				600

SPECIFIC SERVICE OUTPUTS

- **Georges River Combined Council's Committee (GRCCC)** - The GRCCC Catchment includes 12 Councils. They are: Bankstown City Council; Campbelltown City Council; Fairfield City Council; Hurstville City Council; Kogarah Municipal Council; Liverpool City Council; Rockdale City Council; Sutherland City Council; Wollondilly Shire Council, Wollongong City Council, Holroyd City Council and Canterbury City Council. All of these Councils excluding Wollongong, Holroyd and Canterbury are members of the GRCCC.

MAJOR PROGRAMS

Stormwater Levy Program-Capital and Operational - This work will bring substantial benefits including a safer and healthier local environment. It will allow an additional \$1.4 million per year (approx.) to be dedicated to significant stormwater related environmental projects, through the Stormwater Management program. This is in addition to funds already allocated in the budget for stormwater projects.

The following are the major programs for 2012-2013:

- Stormwater Education - City wide
- Gully Pit maintenance - City wide
- Water Quality Monitoring - City wide
- Stormwater Maintenance - City wide
- Catchment Management Officer - Catchment Management Branch
- Water Sensitive Cities - City wide
- Catchment Management Plan - Old Guildford
- Catchment Management Plan - Smithfield
- Design of 6 Gross Pollutant Traps (GPT's) - City wide
- Construction of 2 GPT's - City wide
- Design Orphan School Creek Stage 1 - Avoca Road
- Valuing River Health - Research Project
- Bibby's Place Bonnyrigg - Year 2

Catchment Management (continued)

MAJOR PROGRAMS... continued

Existing Stormwater Program-Capital and Operational - The program aims to manage both the quantity and quality of stormwater. Managing stormwater includes taking care of overland flooding as well as local flooding problems that result from pits surcharging or the absence of pits and pipes.

The following are the major programs for 2012-2013:

- Design and/or Construction of Minor Stormwater Projects - As required
- Baragoola St, Fairfield West - Bank stabilisation

Flood Mitigation Program-Capital and Operational - The Flood Mitigation Program is a rolling program with projects often requiring funding over two to three financial years. The projects are a mix of capital works and studies, preparing Flood and Flood Risk Management studies and plans.

The following are the major programs for 2012-2013:

- Overland Flood Study - Bellingers Drain
- Canley Corridor Floodplain Risk Management Study and Plan - Along the overland flowpath, various suburbs including Canley Heights and Canley Vale
- Three Tributaries Floodplain Risk Management Study and Plan Stage 3 - Clear Paddock Creek, Green Valley Creek and Orphan School Creek
- Flood Education - City wide
- Advice Flood Mitigation Matters - City wide
- Voluntary House Raising - Flood prone areas

Natural Resources Program - The Program includes the Creek Care Project as well as a number of grant funded programs that add value to the work done by volunteers.

The following are the major programs for 2012-2013:

- Creek Care Program - City wide
- Creek, Wetland and Bushland Manitenance Regeneration - City wide
- Improving Prospect Creek - Prospect Creek
- Rail to Reserve Stage 2 - Cabramatta Creek
- Cabramatta Creek Wetland - Cabramatta Creek
- Fairfield Indigenous Flora Park - Prairiewood

Further details for Stormwater, Flood Mitigation and Natural resources Program may be found in Section 5 under Resource Plan on page 118.



Restoring the Waters at Clear Paddock Creek, St Johns Park

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Sustainable Resource Centre				
<ul style="list-style-type: none"> • Receipt of Demolished Materials <ul style="list-style-type: none"> - Receive demolished and surplus concrete, sand, tiles, brick etc - Receive Virgin Excavated Natural and Excavated Natural Material. • Production Processes <ul style="list-style-type: none"> - Crush and separate received and stockpiled material - Produce, store and sell recycled road base materials - Research and development of recycled construction materials - Testing and categorisation of roadway sub grades to support the design processes of Council. 	3	Manager City Works	Recycling service for construction & demolition materials <ul style="list-style-type: none"> • Quantity of material received for recycling purposes (Tonnes per year) 	
Net Operating Cost				(451)
Net Capital Expenditure				87
Waste Education and Environmental Sustainability				
<ul style="list-style-type: none"> • Develop and implement Council's Waste Strategy. • Implement Council and Community Education Programs relating to environmental sustainability and the principles of sustainability. • Develop and implement a green procurement policy within the Council. • Implement energy and water efficiency projects across all Council facilities. • Review and facilitate the development of Council's Environmental Management Plan. • Support community programs to reduce litter and dumping of waste and increase recycling rates eg Clean Up Australia Day, Manage Adopt-a-Road Groups, manage creek cleanup events, deliver the schools Kids Environmental Education Program (KEEP) etc. 	2	Manager Waste and Sustainability	State of the Environment Report & Planning <ul style="list-style-type: none"> • State of the Environment Report produced (Target – Annually with Major report once every four years) Corporate & Community Sustainability <ul style="list-style-type: none"> • Number energy and waste efficiency projects for Council per year • Number of Environmental and sustainability educational activities undertaken annually • Number of articles and advertisements produced on environmental sustainability 	
Net Operating Cost				(65)
Net Capital Expenditure				0

MAJOR PROGRAMS

Waste and Sustainability Improvement Programs (WASIP) - The NSW Government has extended the Waste Service Performance Improvement Payment (WSPiP) to a new program called Local Council Waste and Sustainability Improvement Payments (WaSiP). The WaSiP is to assist councils in the regulated area to invest in actions, and on programs, that will improve waste avoidance, resource recovery, the use of secondary resources and waste management outcomes, and that deliver improvements in environmental sustainability across their local government area. The funding is derived from partly hypothecated State landfill levies and distributed to eligible Councils according to the size of their population.

The following are the major programs for 2012-2013:

- **Fairfield Youth and Community Centre Fairfield** - Implementing Sustainable Design components including passive design, Photovoltaic (solar panel) system, energy efficient lighting, water harvesting, rain gardens.
- **Administration Centre Wakeley** - Renewal air conditioning system including high energy efficient chiller, energy efficient boiler, variable speed fan and pumps, building management system.
- **Administration Centre Wakeley** - Install tri-generation system for the Administration Building. The tri-generation which runs by natural gas will enhance energy efficiency of the building by decreasing energy consumption and greenhouse gas emission, while reduce the dependency to the electricity grids. The installation of this tri-generation system would enable the Administration Build to act as a Head Quarter in case of emergency.
- **Nelson Street Car Park Fairfield** - Refurbishing existing 125 watt mercury vapour light fittings (143 fittings) by installing new energy saving 40 watt Induction lamps, ballast and a mirror reflector which will reduce the energy consumption by 70%. New lamp will provide a comparable light output. A short pay back period of 3.6 years is indicated.
- **Cardwell Street Works Depot Canley Vale** - The project is to install 75,000 litre rainwater tanks at the Lube Bay, Stores, Wash Bay and Workshop



City Manager, Alan Young and Council staff participate in e-waste collection

THEME FOUR

LOCAL ECONOMY and EMPLOYMENT



Fairfield Town Centre Christmas event

GOALS

- GOAL 1** A range of employment opportunities and a workforce with a variety of skills
- GOAL 2** Having vibrant, safe and attractive places for shopping and access to services
- GOAL 3** Prosperous businesses, industries and services

GOAL 1

OUTCOMES

- 1.1 We have access to training and education to acquire their desired work skills
- 1.2 Newly arrived residents from overseas are assisted to gain access to the workforce
- 1.3 Our City has lower rates of unemployment and underemployment

STRATEGIES

- Developing and implementing targeted programs to address language skills and unemployment
- Assisting businesses to identify their skills needs and providing training and access to jobs
- Providing affordable and convenient public transport to job/training/education opportunities in the local area, including Wetherill Park, Smithfield, Parramatta and Liverpool
- Encourage a range of local employment opportunities
- Providing wider internet access within the community to broaden education/training opportunities

GOAL 2

OUTCOMES

- 2.1 Access to a variety of shopping and services including four major centres:
 - Fairfield as the City's major retail/commercial centre
 - Cabramatta as a significant tourist and Asian food centre
 - Prairiewood as a retail and medical precinct
 - Bonnyrigg as a significant shopping and cultural centre
 - and other local and neighbourhood centres
- 2.2 Shopping centres are safe and attractive with good amenity
- 2.3 Good access within Fairfield City as well as links to Parramatta, Liverpool, Blacktown and Sydney City

STRATEGIES

- Ensuring the variety of centres is supported by clear plans and strategies
- Providing adequate parking, good public transport and pedestrian access
- Developing agreed improvements and maintenance programs for public domain areas
- Ensuring shopkeepers and owners provide clean, attractive and well maintained premises
- Promotion and marketing

GOAL 3

OUTCOMES

- 3.1 Fairfield City is a preferred location
- 3.2 The Smithfield/Wetherill Park industrial area is a viable 21st Century major industrial and employment area
- 3.3 Local tourist/leisure attractions are successful destinations
- 3.4 Industrial and commercial areas are compatible with surrounding land uses
- 3.5 Businesses actively fulfill their social, community and environmental responsibilities
- 3.6 Businesses receive support and information to establish and grow

STRATEGIES

- Providing the necessary support infrastructure
- Providing mentoring and access to information
- Marketing local businesses and growth opportunities
- Developing appropriate controls
- Capitalising on business/industry partnerships to promote existing strengths and emerging opportunities to grow the local economy
- Key stakeholders work together



Cabramatta Moon Festival 2011

NEW PROJECTS 2012-2013

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
4.1 Lions Club initiative to remove pole posters				
The combined Lions Clubs in the Fairfield LGA have approached Council to remove pole posters for minimal costs and reinvest funds raised back into local community programs. Year 2 of 2 year program	1	Place Manager Cabramatta	1,250	Fairfield Town Centre Fund Reserve Cabramatta Town Centre Fund Reserve
4.2 Marketing Fairfield Town Centre				
Implement the Place Marketing Plan developed during 2010-2011. The priorities for the expenditure will come from a Sub-Committee of the Fairfield Town Centre Committee. Year 2	2	Manager Place Strategy	50,000	Fairfield Town Centre Fund Reserve
4.3 Additional Support - Bonnyrigg Town Centre				
Funds will be used to increase the marketing and promotion of the Centre including coordinating small events, supporting and promoting the festival calendar and general marketing activities and promotions.	3	Place Manager Bonnyrigg	20,000	
4.4 All The World Banner Program – Bonnyrigg Town Centre				
The first stage of this project is to install banner poles at key locations within the Centre and then in following years design and fabricate banners that will reflect Bonnyrigg's Vision of 'All the World in One Place'. Year 1 of 3 year program. \$30,000 is Capital and \$10,000 is Non-Capital.	3	Place Manager Bonnyrigg	40,000	
4.5 Smithfield - Wetherill Park Economic Analysis				
To assist in the creation of new employment and business opportunities by undertaking an economic analysis of the Smithfield - Wetherill Park (SWP) industrial area and Smithfield Town Centre. The study will review the mix of businesses, access, infrastructure and planning requirements and undertake opportunity scenario mapping to develop and economic renewal strategy for this important industrial area and town centre.	3	Place Manager Smithfield-Wetherill Park	10,000	Smithfield/Wetherill Park Town Centre Fund

SERVICES PROVIDED

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Place Management				
<ul style="list-style-type: none"> There are four place-based teams covering the City, which are Fairfield/Fairfield Heights/Villawood, Cabramatta/Canley Vale/Canley Heights, Smithfield/Wetherill Park/Rural Lands and Bonnyrigg/Prairiewood. These teams undertake the following: <ul style="list-style-type: none"> Management of the Town Centres and Employment Lands public domain improvements to improve the town centres Liaison between Council, key stakeholders and businesses through the management of a number of Town Centre Committees, representing Council on a number of formal meetings including government and non-government organisations to promote partnership based strategies. Support business improvement including the promotion and marketing of business and employment centres including delivering tourism initiatives and events/festivals eg Lunar New Year festival, distribution of information sheets to businesses etc Provide technical and professional advice relating to the Places Develop, deliver and revise centre management and employment lands strategies and plans 	2 and 3	Manager Place Strategy and Place Managers	Providing holistic and integrated management of public domain improvements in the four major centres of the city (Fairfield, Cabramatta, Bonnyrigg and Smithfield/Wetherill Park) and smaller business centres. <ul style="list-style-type: none"> Number of formal consultations meetings with stakeholders (formal place liaison – both with internal and external stakeholders) Number of public domain improvement projects Number of business improvement programs (newsletters, events, business meetings, marketing material etc) 	
Net Operating Cost				2,098
Net Capital Expenditure				681

SPECIFIC SERVICE OUTPUTS

- Fairfield Town Centre Banner Program** - Manage the cleanliness and cyclic installation of thematic streetscape banners in selected streets of the centre.
- Canley Heights Christmas Decorations** - Purchase Christmas decorations for Canley Heights Town Centre that can be utilised for 5 years.
- Canley Vale Business Improvement** - Business improvement activities throughout the year, repairs, calendar of events, banners and shop locally campaigns to improve the amenity and economic development.
- Smithfield-Wetherill Park Banner Program** - The rotation and maintenance of promotional street banners in Smithfield Town Centre and throughout Smithfield-Wetherill Park industrial estate.
- Provide Support for Cumberland Business Chamber** - To assist the Cumberland Business Chamber in carrying out promotional and marketing/activities and providing business development advisory services to businesses in the Smithfield-Wetherill Park area.

Place Management (continued)

SPECIFIC SERVICE OUTPUTS... continued

- **Smithfield-Wetherill Park Business Improvement** - Assist in the creation of new employment and business opportunities by supporting activities that market and promote Smithfield-Wetherill Park businesses and products. Support the operation of the Smithfield-Wetherill Park Discussion Group.
- **Fairfield Town Centre Christmas Event** - Install a number of streetscape Christmas decorations within the Centre including a large Christmas Tree culminating in a Christmas Carol event just prior to Christmas.
- **Canley Heights Business Improvement** - Business improvement activities throughout the year – shop locally campaigns, calendar events, community engagement activities, repairs, banner installation across street and business request response.
- **Cabramatta Tourism and Marketing** - Build on the established State commitment through Tourism NSW of Cabramatta as an identified tourism destination supported by their NSW website. Implement the identified role tourism plays for Cabramatta by providing collateral, guiding, cooperative marketing strategies and industry familiarisation to support “The taste of Asia” brand.
- **Cabramatta Moon Festival** - Produce an annual hallmark event to provide a culturally inclusive celebration delivering engagement activities to a diverse community including considerable local economic benefits and an Australia wide tourism profile for Fairfield City Council.
- **Support Bonnyrigg Town Centre** - Support, develop and promote Bonnyrigg Town Centre. Activities include: co-ordinating small events, supporting and promoting a festival calendar, marketing activities and promotions, as well as supporting the Town Centre Committee.

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Policy and Strategic Planning				
Please refer to Theme 1 for the description of this service.	1 and 3	Manager Policy and Community Development		

SPECIFIC SERVICE OUTPUTS

- **Small Business Seminars** - Provide business growth seminars, compliance seminars and workshops of various topics to local businesses. Local business people are also provided an opportunity to network with other local businesses with the view to expanding business turnover, increasing revenue or decreasing costs or partnering for joint ventures.
- **Inward Investment** - Provide opportunities for local business operators to expand operations to address supply and/or industry gaps, or attract businesses to establish or re-locate to the area. Measuring employment changes will be an important component of projects under this section.
- **Local Business Development** - Provide opportunities for local business operators to improve the performance of their business, explore new markets, commercialise new products or commence exporting.
- **Local Employment Program** - Improve education, skills, qualifications and unemployment outcomes for residents.



Bonnyrigg Town Centre markets



Smithfield-Wetherill Park Business Seminar on Marketing Secrets

THEME FIVE

GOOD GOVERNANCE and LEADERSHIP



GOALS

- GOAL 1** We are well represented and governed where all act ethically and in the interest of the community
- GOAL 2** All have a voice and the opportunity to participate
- GOAL 3** Our City has a good reputation for equity and fairness

GOAL 1

OUTCOMES

- 1.1 Cooperation between local, state and federal governments
- 1.2 Political leaders champion community views and priorities
- 1.3 Value for the public money that is spent
- 1.4 Decisions are based on sound information and analysis and they are sustainable in the long term
- 1.5 There is a shared vision for the future
- 1.6 Council is a community leader that is accountable, effective and sustainable in its decisions and operations
- 1.7 Legislative obligations are complied with

STRATEGIES

- Developing effective partnerships between the community, Council, government agencies, other providers and the private sector to achieve community goals
- Ensuring public finances are effectively managed
- Developing and implementing relevant strategic plans and policies to guide future actions and expenditure
- Collecting and analysing relevant information on which to base decisions
- Advocating on local issues
- Ensuring access to information

GOAL 2

OUTCOMES

- 2.1 Information is available and clearly communicated to all sectors of our community
- 2.2 All people have the opportunity to have a say and be involved in decisions that affect them
- 2.3 Leaders advocate on behalf of the community

STRATEGIES

- Collecting, analysing and sharing information about the city to determine and support its needs
- Encouraging community development initiatives that empower people and community organisations to participate
- Using a variety of languages and means of information and communication to reach different groups
- Ensuring diverse representation on stakeholder and advisory groups
- Actively undertaking meaningful communication and engagement

GOAL 3

OUTCOMES	STRATEGIES
<p>3.1 Local Council, businesses, institutions, other organisations and individuals have high standards of integrity, trust, equity, customer service and performance</p> <p>3.2 Laws and regulations are clear, fair, understood and complied with</p> <p>3.3 People are proud to belong to the Fairfield City community</p>	<ul style="list-style-type: none"> Promoting , educating, measuring and recognising high standards of integrity and performance Ensuring the economic, social, environmental and leadership implications are considered in decision-making Promoting, recognising and celebrating the positive achievements in the community



Council staff pledge to turn off their computer monitors when away from their workstations

NEW PROJECTS 2012-2013

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
5.3 Enhance Council's on-line presence				
In line with the principles of the Integrated Planning and Reporting (IPR) Framework develop a program to enhance Council's on-line presence which will incorporate Council website/s including implementation of Web 2.0 products to allow online community engagement as well as e-services and e-business capabilities, social media etc	2	City Manager's Office	75,000	Rates/ General
5.5 Increasing IT system capacity and resilience (Phase 2 and 3)				
Council's IT environment has undergone significant expansion over the last five years and faces a period of further growth. To respond to these factors, Council will strengthen its IT hardware installation, especially the areas of high speed storage, improved redundancy and back-up, faster network link to the Whitlam Library, improved system recovery technology and facilities and an updated Business Continuity Plan. The Project spans a three-year period from 2010-2011 to 2012-2013 representing a total investment of \$860,000.	1	Chief Information Officer	150,000	Leave Entitlement Reserve

NEW PROJECTS 2012-2013

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
5.9 Cabramatta Power Upgrade to Service Fairfield City Council Assets				
<p>Council has a cluster of community facilities at Cabramatta that have suffered a number of power failures over the past 12 months, the sites affected include the following –</p> <ul style="list-style-type: none"> • Cabramatta Library • Cabramatta Community Services • Cabramatta Baby Health Centre • Cabramatta Child Care Centre • Cabramatta Community Hall <p>The connection and fuse through the energy's supply transformer requires an upgrade. This work is deemed by Endeavour Energy as contestable which means Council will need to pay for the works to install the transformer and associated wiring</p>	2	Manager Library and Museum	150,000	Leave Entitlement Reserve
5.10 Council Election				
Conduct Council's general election in a fair and open manner.	1	Manager Business Services	650,000	Council Election Reserve
5.11 Email System Upgrade				
Upgrade the current Groupwise email application to a more sustainable and serviceable product	1	Chief Information Officer	136,000	Self Insurance/ Workers Comp Reserve
5.12 Enhancing Council's Core Information Technology Applications				
Continue to enhance the functionality of Council's core information technology applications – Objective, PeopleSoft, Authority, Enlighten and Council's email system. Year 1 of 2 year program	1	Chief Information Officer	150,000	
5.13 Enhancing Council's use of Geographic Information Systems				
Creating improved processes to improve the accuracy, and enhance Council's use, of GIS information in decision making. Year 1 of 2 year program	1	Chief Information Officer	60,000	

PROJECT DESCRIPTION	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PROJECT \$	FUNDING SOURCE
5.14 Identification and deployment of Opportunities & Costs for Mobile Computing Solutions				
Conduct works to identify the Environmental Standards Departments, Business Requirements, for Corporate Information Management Systems accessibility and use options, to allow for field orientated works to be conducted with the use of mobile electronic devices. Engage professional consultation to conduct cost assessments and testing of products, connectivity and use application methods to enable mobile workforce deployment. Identify best fit communications platforms for a range of products and use practices. Affect Change management actions to allow for business process change to meet product and application deployment	1	Executive Manager Environmental Standards	10,000	
5.15 Libraries - Radio Frequency Identification (RFID) System				
Install RFID which will provide a solution towards easing much of the repetitive library work and freeing staff for improved customer service	1	Manager Library and Museum	120,000	Library Technology Centre Reserve
5.16 PeopleSoft Enterprise Maintenance Management				
Implementation of PeopleSoft Maintenance Management and convert historical data from EAM	1	Chief Information Officer	178,000	Self Insurance/ Workers Comp Reserve
5.17 Residual Current Device (RCD) at All Fairfield Council Sites				
This Project is to install RCD's at all Fairfield Council sites within approximately 3 years to remain compliant with NSW Occupational Health and Safety Amendment (Residual Current Devices) 2011. Year 1 of 3 year program	1	Executive Manager City Services	145,320	Leave Entitlement Reserve
5.18 Special Rate Variation Application				
In order to apply for a special rate variation (SRV) Council is required to engage its community on the proposed rate changes. The new requirements include an extensive engagement process be undertaken and this will involve public forums, mailouts, online forums and focus groups	1	Executive Manager City Outcomes	70,000	

SERVICES PROVIDED

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Business Improvement Unit				
<ul style="list-style-type: none"> Business analysis and commercial advice for the City Services Department of Council which includes preparation of business cases for service improvements, business analysis, commercial viability assessments for service changes/enhancements, and business efficiency reviews. Manage Council's Passenger Fleet <ul style="list-style-type: none"> Develop and implement Council's Fleet Management Policy and Strategy Model future trends and costs for Council's passenger fleet against best practice approaches to fleet management Efficiently manage fleet to ensure the most cost effective approach Ensure compliance with relevant legislative requirements. Undertake administration and support for the City Services Department 	1	Manager City Assets, Property and Business Improvement	Business Analysis, Strategic Issues and Budget Preparation <ul style="list-style-type: none"> Total savings (\$ per quarter or per year) achieved in business processes Performance Measurement <ul style="list-style-type: none"> Monthly management reports prepared on time (Target 100%) Fleet Policy <ul style="list-style-type: none"> Achievement of operating fleet budget (Target 95%) Business Support <ul style="list-style-type: none"> Invoices processed according to internal process (Target 100%) 	
Net Operating Cost				1,045
Net Capital Expenditure				1,184
Customer Service Administration Building				
<ul style="list-style-type: none"> Provide a centralised Customer Service Centre from Council's Administration Centre including a Customer Contact Counter and Telephone Call Centre service which facilitates customer access to Council services, provides information and advice to customers across the diverse range of Council services and subjects, manage the inbound telephone calls from the Council's main telephone number, processes customer payments received at the Contact Counter including Council rate payments and manage customer complaints etc. Customer Service Strategy development and implementation which includes maintaining the Customer Relationship Management (CRM) system and the Name and Address Register (NAR), running management reports, maintaining the switchboard and internal directory, staff training and system maintenance 	2	Manager Human Resources and Customer Service	Front Counter Service <ul style="list-style-type: none"> Number of transactions at Council's front counter Call Centre Service <ul style="list-style-type: none"> % of calls answered against the target (Target = 2 minutes) 	
Net Operating Cost				1,177
Net Capital Expenditure				0

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Civic and Councillor Services				
<ul style="list-style-type: none"> Formal Council and Committee meetings <ul style="list-style-type: none"> Manage the administrative processes and protocols relating to the meetings which includes preparing agendas, minutes, business papers, setting up the meeting rooms, managing the catering as appropriate and controlling and managing the Code of Meeting Practice Administrative support for Councillors and staff <ul style="list-style-type: none"> Manage and implement a number of legislative and policy requirements set by the Department of Local Government. This includes the Councillor Expenses and Facilities Policy and the Disclosure of Interest process for Councillors and staff. Coordinate Councillor training and professional development activities Provide appropriate administrative support to Councillors in relation to their civic duties Provide a courier service to offsite Council services and a civic attendant service 	1 and 2	Manager Business Services	Council and Committee Meetings <ul style="list-style-type: none"> Accurate and timely business papers (Target 100% 3 days prior to meeting) Administrative Support for Councillors <ul style="list-style-type: none"> Number of training courses provided to Councillors per year (Conferences, training courses, briefings that are governance related) Total number of Mayoral Donation requests versus requests approved (Percentage approved) 	
Net Operating Cost				1,596
Net Capital Expenditure				0
Communications				
<ul style="list-style-type: none"> Develop, implement and monitor Council's Communications Plan which includes management of the Council's website, social media, filming approvals for the Local Government Area (LGA) and the Corporate Identity Policy. Develop and implement Council's Media Strategy which includes preparing media releases and responses. Managing the advertising tender relating to the Mayor's Column and advertising of events and development of media and promotional campaigns for key Council activities, programs and events. Proactive media relations including liaising with the appropriate media outlets on a regular basis. Produce key corporate publications eg CityLife (residents' newsletter). 	2	Manager Communications	Media relations, publications and website <ul style="list-style-type: none"> Number of resident information bulletins produced Number of visitors to Council's website Number of media releases produced (Target 3 media releases per week) Citizenship <ul style="list-style-type: none"> Number of residents receiving citizenship per quarter 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Communications (continued)				
<ul style="list-style-type: none"> Prepare speeches for the Mayor and manage the School Education Program. 			Internal Communications <ul style="list-style-type: none"> Number of editions of Internal Staff information bulletins produced 	
Net Operating Cost				631
Net Capital Expenditure				0
Enterprise Performance				
<ul style="list-style-type: none"> Corporate Planning Framework: <ul style="list-style-type: none"> Assist in implementing the Integrated Planning and Reporting Framework across Council in particular the Delivery Program, Operational Plan and Annual Report Develop and manage the Strategic Planning framework and register for Council. Corporate Performance and Reporting: <ul style="list-style-type: none"> Coordinate and provide Council performance information to the Council, executive, management and the community Manage the Council Services List and related action plan processes Manage the performance indicators reporting processes across Council relating to both services and projects Facilitate performance and process improvement activities across Council. Enterprise Risk management <ul style="list-style-type: none"> Develop and manage the Enterprise Risk Management Framework for Council Facilitate the integration of this framework into Council activities 	1	Chief Information Officer	Enterprise Performance <ul style="list-style-type: none"> Production of Quarterly Report within required timeframe Production of Annual Report within statutory timeframe 	
Net Operating Cost				355
Net Capital Expenditure				0
Financial Operations				
<ul style="list-style-type: none"> Accounts Payable: <ul style="list-style-type: none"> Processing payments to Council suppliers Processing payments for Council's Family Day Care service. 	1	Manager Business Services	Accounts Payable <ul style="list-style-type: none"> Payments are processed within 1 week of receiving within Accounts Payable (Target 95% 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Financial Operations (continued)				
<ul style="list-style-type: none"> Accounts Receivable: <ul style="list-style-type: none"> - Issue invoices for charges associated with services provided by Council - Recovery of overdue payments for charges and rates - Ensure statutory and reporting requirements are met. Rating Services: <ul style="list-style-type: none"> - Production of Rating Certificates for properties within the Local Government Area (LGA) - Production and issuing of Rate Notices - Maintain the accuracy of the rating database (eg property valuations, sales notices, pensioner applications etc) - Other related duties such as preparing budget estimates for Notional Rates Incomes, adjusting services for Domestic Waste Management and Stormwater, and ensuring statutory and reporting requirements are met. 			Accounts Receivable <ul style="list-style-type: none"> • Outstanding rates, charges and fees (Target less than 5%) • Other debtors outstanding ratio (Target less than 10%) Rating Services <ul style="list-style-type: none"> • Rates are levied and instalments sent out on time (Target 100%) 	
Net Operating Cost				1,710
Net Capital Expenditure				0
Financial Management				
<ul style="list-style-type: none"> Annual Budget Management: <ul style="list-style-type: none"> - Develop the Council's annual budget framework and work with the Executives, Councillors and Senior Managers to implement - Provide training and monitor budget changes through quarterly and monthly reporting to Council. Corporate Financial and Accounting Reporting: <ul style="list-style-type: none"> - Develop and implement the corporate financial reporting processes across the Council - Maintain the accounting records to ensure data integrity and professional standards are met. Financial Systems Maintenance: <ul style="list-style-type: none"> - Develop enhancements and update the financial systems to improve the function and capacity of the system/s - Monitor the financial systems (PeopleSoft, Enterprise Asset Management and Authority) across Council to ensure the systems are functioning effectively and accurately. Cashflow Management: <ul style="list-style-type: none"> - Maintain Council's cash flow requirements including capturing all income received by Council through third party sources 	1	Chief Financial Officer	Strategic Financial Management <ul style="list-style-type: none"> • Production of Quarterly Budget Review Statement Annual Budget Management and Financial Reporting <ul style="list-style-type: none"> • Analysis of financial outcomes compared to budget (Target – every quarter) Cashflow Management <ul style="list-style-type: none"> • Cash resources always sufficient to meet immediate expenditure needs (Target 100%) 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Financial Management (continued)				
<ul style="list-style-type: none"> Strategic Financial Management: <ul style="list-style-type: none"> Develop and implement Council's Long Term Financial Plan Benchmark Council's financial performance against the Local Government Financial Health Check and develop appropriate financial indicators for Council, analyse these and report to Council Manage Council's investment policy and strategy and other financial management related policies 			Financial Systems Maintenance <ul style="list-style-type: none"> Ensuring the financial systems interface is reflected in the General Ledger (Target – All balances reconciled monthly) 	
Net Operating Cost				1,419
Net Capital Expenditure				0
Governance				
<ul style="list-style-type: none"> Governance: <ul style="list-style-type: none"> Development and implementation of Council's policy framework including maintaining Council's policy register Manage the delegations process for all delegated officers within Council Manage the Code of Conduct implementation and related training activities Develop and implement Council's Strategic Governance Framework. Internal Audit: <ul style="list-style-type: none"> Conduct audits in line with the Strategic Audit and Risk plan and report findings Conduct investigations and report findings Coordinate the Audit and Risk Committee. Compliance: <ul style="list-style-type: none"> Ensure Council compliance with the Government Information (Public Access) Act, Privacy and Personal Information Protection Act and components of the Local Government Act Provide services to the Public Officer and deputise as required. 	1	Manager Business Services	Governance and Compliance with Legislation <ul style="list-style-type: none"> Number of formal requests of information (GIPA) per year Number of training sessions on the Code of Conduct and number of participants per year Internal Audit <ul style="list-style-type: none"> The completion of all audits as approved by the Audit and Risk Committee (Target 100% of audits completed) 	
Net Operating Cost				364
Net Capital Expenditure				0

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Graphic Design and Printing				
<ul style="list-style-type: none"> Printing: <ul style="list-style-type: none"> Printing of Council report papers including statutory plans and reports eg Annual Report, Council Financial Statement, Fees and Charges etc Printing of Council advertising and promotional material Commercial printing service for external customers including laminating and binding. Graphic Design and Production: <ul style="list-style-type: none"> Produce high quality graphic designs for Council and external customers Produce high quality maps for Council customers Coordinate Council's Public Places and Infrastructure Names Committee which allocates street names to new developments, alters existing street names etc Scanning, cataloguing and archiving of hard copy plans, maps and other large format documents. 	1	Manager Business Services	Printing and Laminating Services <ul style="list-style-type: none"> Number of scheduled jobs produced per quarter that are on time (Target 100%) 	
	1	Manager Engineering Services	Graphic design <ul style="list-style-type: none"> 90% of jobs completed within quoted timeframe 	
Net Operating Cost				295
Net Capital Expenditure				0
Human Resources				
<ul style="list-style-type: none"> Human Resources (HR) Strategy and Projects: <ul style="list-style-type: none"> Development and implementation of Council's HR Strategy including the Council's Workforce Management Plan Management of Council's legislative obligations in relation to industrial and employee relations matters Develop and implement HR policies including monitoring compliance Organisational structure reviews. Project Management Office (PMO): <ul style="list-style-type: none"> Manage the PMO to enhance project delivery across Council which includes development and implementation of project management tools and systems and skills development activities for staff Development and implementation of a framework to ensure Council's projects are aligned to the strategic objectives of Council. Organisational Development and Learning: <ul style="list-style-type: none"> Develop and implement Council's Leadership Framework Develop and run Council's Corporate Training Calendar 	1	Manager Human Resources and Customer Service	Organisational Development and Learning <ul style="list-style-type: none"> Number of training courses provided per year and participation rate Occupational Health and Safety <ul style="list-style-type: none"> Number of OH&S incidents reported per year Lost time/injury frequency rate 	

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Human Resources (continued)				
<ul style="list-style-type: none"> - Implement and monitor Council's Organisational Culture Program. • Occupational Health, Safety and Well-Being: <ul style="list-style-type: none"> - Implement Council's Occupational Health and Safety Management System including ongoing review and continuous improvement initiatives - Management of Council's Self Insurance Licence requirements - Conducting and leading incident investigations on major incidents - Design, coordinate and deliver the corporate OHSandW training sessions. 				
Net Operating Cost				2,420
Net Capital Expenditure				0
Information Technology				
<ul style="list-style-type: none"> • Information Technology (IT) Helpdesk <ul style="list-style-type: none"> - Provide a standardised desktop environment eg. PC, network access etc - Provide a desktop support for all desktop applications - Provide systems security, virus protection etc • Core Application and Technical Support <ul style="list-style-type: none"> - Technical and functional support for Council's core applications such as the Finance, Payroll, Records Management and Asset Management systems - Upgrading and testing of these systems • Maintenance of IT Infrastructure <ul style="list-style-type: none"> - Maintain core systems, infrastructure and user connectivity eg Internet access, phone systems and remote site access - Installation and technical support of telecommunications and network infrastructure • Contemporary Technology Solutions <ul style="list-style-type: none"> - Creating systems and tools, utilising contemporary technology solutions, that are aligned to Council's strategic directions. 	1	Chief Information Officer	Infrastructure <ul style="list-style-type: none"> • Infrastructure availability (Target 98% availability 24/7) • 98% of service levels met for Helpdesk/ Desktop Support Application Services <ul style="list-style-type: none"> • Core systems availability (Target 98% 8am to 5pm weekdays) 	
Net Operating Cost				3,496
Net Capital Expenditure				0

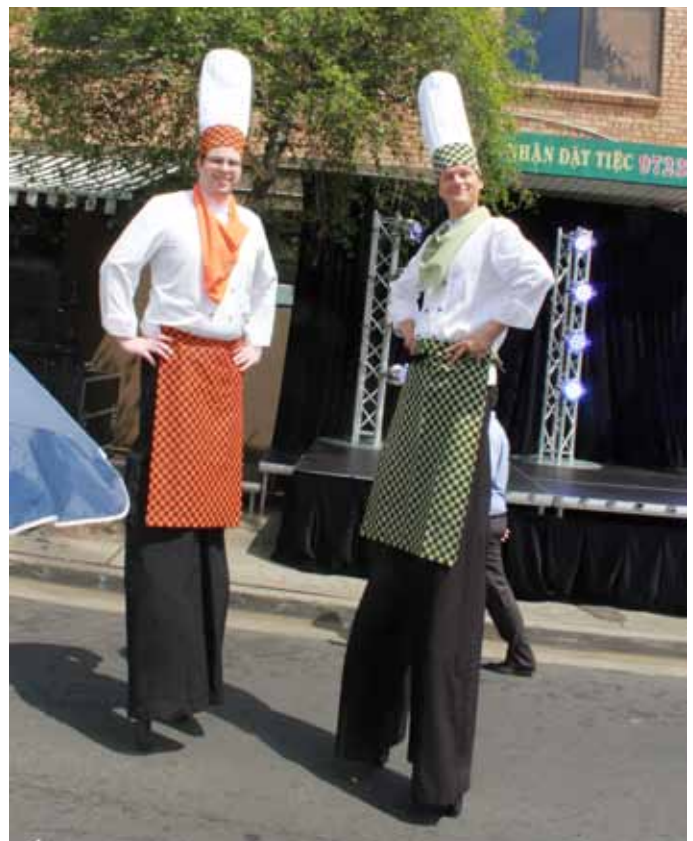
WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Insurance and Workers Compensation				
Insurance <ul style="list-style-type: none"> • Provide sufficient coverage and claims management service for insurance. • Provide accurate and timely advice on insurance • Proactively manage emerging risk and claims issues • Minimise costs and liability of insurance claims Workers Compensation <ul style="list-style-type: none"> • Provide sufficient claims management service for workers compensation claims. • Provide accurate and timely advice on workers compensation claims • Proactively emerging risk and claims issues • Minimise costs and liability of worker compensation claims 		Manager Business Services	Risk management and Insurance <ul style="list-style-type: none"> • Publication of 'Quick Risk' newsletter (Target 9 issues per year) 	
Net Operating Cost				2,922
Net Capital Expenditure				0
Land Information Services (LIS)				
<ul style="list-style-type: none"> • Management of Council's Geographic Information System (GIS) <ul style="list-style-type: none"> - Manage the GIS system which includes providing access, training and advice to Council staff - Create and provide hard and soft copy maps relating to land information within the LGA • Maintenance of Land Related Data <ul style="list-style-type: none"> - Maintain the databases within the GIS - Maintain property records within Council's core application, known as Authority - Maintain the link between the GIS and the property records within Authority - Allocate street addresses for new land allocations through subdivisions etc - Investigate and resolve house numbering enquiries 	2	Chief Information Officer	Geographic Information Systems and Land Data <ul style="list-style-type: none"> • Number of new property records created per year Street Address Management <ul style="list-style-type: none"> • Number of new addresses issued per year 	
Net Operating Cost				229
Net Capital Expenditure				0
Payroll				
<ul style="list-style-type: none"> • Custodian of Council's electronic payroll system • Development and management Council's payroll • Capture, management and reporting of employee operational records, data, systems and processes. 		Manger of Business Services	Payroll and Operations <ul style="list-style-type: none"> • Accurate and timely payroll provision for staff (Target 100%) 	
Net Operating Cost				499
Net Capital Expenditure				0

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Procurement and Stores and Supply				
<ul style="list-style-type: none"> Tender management <ul style="list-style-type: none"> Development and implementation of the tender process across the Council. Management of all phases of the tendering process and maintenance of the tender register Procurement System Development and Oversight <ul style="list-style-type: none"> Develop and maintain the procurement policies, operating standards and guidelines across the Council Custodianship of the online purchasing system which includes contributing to system enhancements, specifying system requirements in regards to access, structure and monitoring of the module to ensure data and functional integrity. Contract Management and Preferred Supplier Program <ul style="list-style-type: none"> Facilitate the development of sound service delivery and relationship management practices in contract management. This includes implementing appropriate contract administration practices. Maintenance of the contract register Establishment of preferred supplier agreements and monitoring their effectiveness. Stores and Supply <ul style="list-style-type: none"> Custody and control of inventory in the Stores Purchasing, monitoring and ensuring that the Council is implementing effective purchasing practices to Council policies and standards. 	<p>1</p> <p>1</p>	<p>Chief Financial Officer</p> <p>Manager City Assets, Property and Business Improvement</p>	<p>Policy and Accountability Framework Management</p> <ul style="list-style-type: none"> Development of a new Policy and Accountability Framework (Target June 2013) <p>Tendering, Contract Management and Procurement</p> <ul style="list-style-type: none"> Compliance with legislative and policy requirements (Target 100%) <p>Inter-Council Collaboration</p> <ul style="list-style-type: none"> Number of regional procurement projects Council participates in per year <p>Inventory Management</p> <ul style="list-style-type: none"> Stock turnover measures (8 times per year) 	
Net Operating Cost				939
Net Capital Expenditure				0
Property Development Fund Unit (PDF)				
Provide Council with a self funded Property Development Fund (PDF) for the purpose of generating additional revenue through entrepreneurial real estate activities with the commercial returns being reinvested and available for identified projects for the City.	3	Manager City Assets, Property and Business Improvement	<p>PDF and Real Estate Investment Portfolio Management</p> <ul style="list-style-type: none"> % of actions implemented from PDF Plan <p>Land Audit</p> <ul style="list-style-type: none"> Number of business cases developed identifying a return on asset 	
Net Operating Cost				(465)
Net Capital Expenditure				0

WHAT DOES THIS SERVICE DO?	STRATEGIC LINK TO THE GOALS	RESPONSIBLE POSITION	PERFORMANCE INDICATORS	\$'000
Records Management				
<ul style="list-style-type: none"> Records and Correspondence Management <ul style="list-style-type: none"> Receive, sort and distribute incoming and internal mail (approximately 350 items per day) Postage of all Council's outgoing mail (approximately 500 mail items per day) Maintain the integrity of paper based files by ensuring all documents are filed appropriately Manage the creation, distribution and retrieval of the physical files Information Management <ul style="list-style-type: none"> Manage the Electronic Data Management System (EDMS), known as Objective, which provides an electronic document management system for Council Register and scan all incoming documentation in the EDMS and then forward to the relevant Council officer using Council's workflow management system, known as Authority. Manage the implementation of the EDMS across the Council to ensure full electronic management of Council's records over time. Training, Policy and Legislative Compliance <ul style="list-style-type: none"> Provide training and education to Council staff on the application of the keyword system and the use of the EDMS. Ensure Council meets the requirements set by the State Records Authority and promote best practice approaches to records and information management 	1	Chief Information Officer	Records Management – Paper Based <ul style="list-style-type: none"> Number of files requested and retrieved on a daily basis (Target Available within 24 hours from when requested) Records Management – Electronic data Management System (EDMS) <ul style="list-style-type: none"> Number of documents stored in the EDRMS (Target – 24hrs from when receipted) 	
Net Operating Cost				827
Net Capital Expenditure				0
Policy and Strategic Planning				
Please refer to Theme 1 for the description of this service.	1 and 2	Manager Policy and Community Development		
SPECIFIC SERVICE OUTPUTS				
<ul style="list-style-type: none"> Implementation of Integrated Planning and Reporting Framework – develop the plans and processes necessary to successfully implement the Integrated Planning and Reporting Framework as required by the NSW Department of Local Government. These Plans require coordination across the Council and engagement with the Community. 				



SECTION FOUR FINANCIAL PLAN 2012-2013



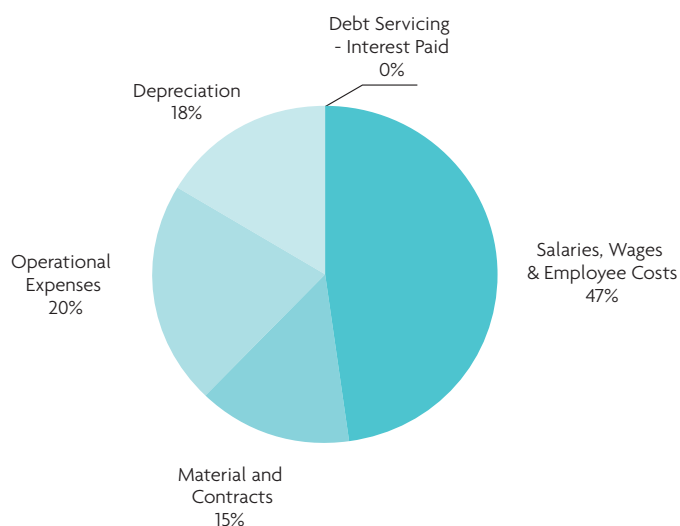
Canley Heights Alfresco event entertainers

2012-2013 BUDGET

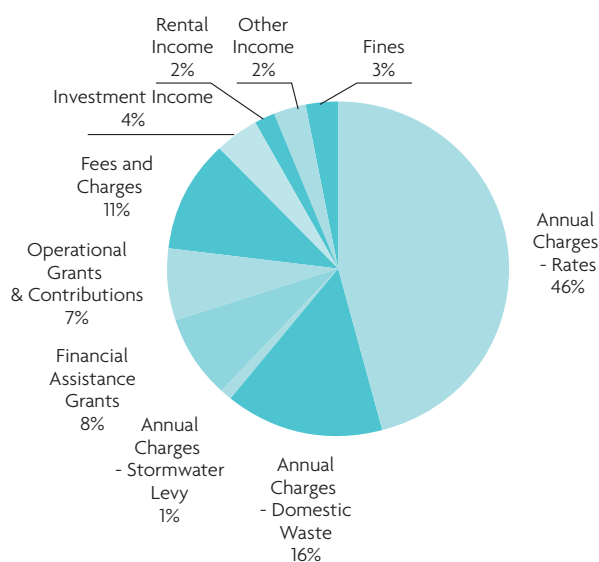
Council's financial position continues to be strong. For the 2012-2013 financial year the budgeted operating surplus is forecast to be \$1.055m. After allowance for non-cash and capital items this equates to a cash surplus of \$1.623m. The detailed operating statement for 2012-2013 is on page 91. In addition to the operating

income and expenditure shown in the following graphs there is capital expenditure in 2012-2013 totalling \$31.492m – details of individual capital items are listed in the Themes Section of this report.

2012-2013 Operating Expenses \$141.1m



2012-2013 Operating Income \$142.1m



2012-2013 OPERATING POSITION

CATEGORY	2011-2012 BUDGET	2012-2013 PROPOSED BUDGET
All Amounts Shown in \$000's		
OPERATING EXPENDITURE		
Salaries, Wages and Employee Costs	66,159	68,919
Additional Labour Savings	(1,000)	(2,491)
Material and Contracts	19,065	21,025
Operational Expenses	28,070	28,759
Depreciation	23,951	24,642
Debt Servicing - Interest Paid	377	261
Total Operating Expenditure	136,621	141,115
OPERATING INCOME		
Annual Charges - Rates	64,274	66,178
Annual Charges - Domestic Waste	20,926	22,777
Annual Charges - Stormwater Levy	1,600	1,600
Financial Assistance Grants	10,669	10,978
Operational Grants and Contributions	10,195	10,636
Fees and Charges	15,109	15,533
Investment Income	5,340	5,600
Rental Income	2,441	2,487
Other Income	3,667	2,338
Fines	4,535	3,999
Total Operating Income	138,756	142,127
Operating Surplus/(Deficit)	2,134	1,011
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	870	895
Capital Income	5,028	5,121
Capital Works Expenditure	(33,206)	(31,526)
Debt Servicing - Principle Repaid	(1,998)	(1,488)
Loans - Borrowings	0	0
NON CASH MOVTS ADJUSTMENTS		
Add Depreciation	23,951	24,642
ELE Provision (Increase)/Decrease	2,716	2,804
Capital and Funding Items	(2,638)	447
Cash Surplus/(Deficit)	(504)	1,459

FEES AND CHARGES

Fairfield City Council is required, under the Local Government Act, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in a separate booklet available from Council. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge a fee for a variety of local services and for the use of various facilities throughout the City.

When deciding to apply fees and the level of the fee, Council considers a number of principles.

These principles range from total recognition of the public good of a particular service, i.e. Council may decide not to charge a fee because the service provides significant and broad public benefit from a particular service to a fee should be set to fully cover Council costs.

Where fees are set by legislation Council is obliged to adopt the fee.

A wide range of fees and charges have been set and reflect Council's consideration of the principles ranging from full user pay through to partial user pay or a full cost obligation resting with the Council. Please refer to Pricing Policy and Fees and Charges booklet for detailed information.

LOAN BORROWINGS

All borrowings for the Special Rates Variation Projects have now been taken up and will be fully serviced from the special rate increase granted to Council in 2001.

There are no new loans sought in the 2012-2013 Operational Plan.

In the meantime, Council is servicing existing loans, used for financing the Major Projects Program and Fairfield Town Centre Renewal Program. The budgeted cost of servicing all loans in 2012-2013 is \$1.75 million.

2012-2013 RATING YEAR

The following statement on Council's rates for 2012-2013 is based on a 3.60% increase in the permissible rates yield, allowed by the State Government for 2012-2013 year (Section 640(1) of the Local Government Act 1993).

RATING STRUCTURE

Council is maintaining the use of an Ordinary Residential rate, Ordinary Farmland rate and Ordinary Business rate plus twelve sub-categories of the Business rate.

Council will use a combination of a Base Amount and an Ad Valorem amount for Residential and Farmland properties. The use of a Base Amount brings the higher and lower values closer together and in effect spreads the rate burden 'across the board' to all ratepayers. It therefore allows a fairer distribution of the costs of services across the City, as each household contributes the same Base Amount.

The Base Amount aims to reflect a 'User Pays' philosophy. Up to 50% of the rates raised for each category can be raised by a Base Amount. In the 45% Base Amount for the Residential category, 56,595 residential properties each pay an estimated Base Amount of \$327.79. In total, this is \$18.578m. The remaining \$22.653m will be raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

Business rates will continue to be calculated using only the Ad Valorem or Land Value multiplied by a rate-in-the-dollar.

The proposed rates for the 2012-2013 year have been calculated using land valuations as at 1 July 2009. The interest rate payable on overdue rates and charges will be 10%.

SPECIFIC RATING ISSUES

When new properties are created (i.e registration of a new strata plan or deposited plan), Council will re-rate the properties from the commencement of the next rating year.

Council must declare every parcel of land in the area to be in one of the four following categories: residential, business, farmland or mining. A ratepayer may apply at any time for a review of the rating category by completing a "Change of Category Application" (CoCA) form provided by Council. Any adjustment made as a result of a CoCA will be made effective from the next available quarter, however any applications received prior to 31 July 2012, will be adjusted retrospectively to 1 July 2012. Council may at any time complete a review of Categorisation. Any adjustments made as part of a review will be adjusted from the next available quarter.



Council's Parks and Garden Mowing Operator

ORDINARY RATES

Council proposes to levy three Ordinary Rates for the rating year 1 July 2012 to 30 June 2013:

1 Residential Rate

The Residential rate will have a 45% Base Amount of \$ 327.79. The Ad Valorem amount of this rate will be 0.178252 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$41,231,556.

2 Business Rate

There will be one Ordinary Business and twelve Sub-category Business Rates. Rates are proposed to be levied on all business properties according to their designated categorisation. These twelve areas are within a “Centre of Activity” and are shown hereunder. Maps of these areas are available for perusal at Council’s Rating Services Branch.

Ordinary – Business

The Ad Valorem of this rate will be 0.531940 cents in the dollar. The yield is estimated to be \$2,047,248.

Business – Yennora Area North

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$505,135.

Business – Yennora Area South

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$2,235,904.

Business – Lansvale

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$1,470,037.

Business – Canley Vale

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$131,220.

Business – Canley Heights

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$300,647.

Business – Fairfield

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$2,448,504.

Business – Fairfield Heights

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$210,817.

Business – Cabramatta

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$2,397,773.

Business – Smithfield

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$1,407,682.

Business – Wetherill Park

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$13,822,392.

Business – Bonnyrigg

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$331,712.

Business – Prairiewood

The Ad Valorem of this rate will be 0.911780 cents in the dollar. The yield is estimated to be \$279,844.

Refer to appendix 4 for Business Rates Category Maps.

3 Farmland Rate

The Farmland Rate will have a 21.5% Base amount of \$376.65. The Ad Valorem amount of this rate will be 0.126417 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$197,959.

Pensioner Rebates

Throughout the year Council provides for rebates to those residents who are pensioners. The total cost to Council after the allowance and the receipt of Government subsidies is \$1.42m.

2012-2013 LEVIES

DOMESTIC WASTE MANAGEMENT

Council proposes the following charges for Domestic Waste Management Services for the rating year commencing 1 July 2012.

SERVICE TYPE	ANNUALISED CHARGE	YIELD ESTIMATE
a) Residential Houses	\$395.20	\$20,107,776
b) Residential Flat Buildings	\$395.20	\$3,282,658
c) Service availability to vacant or other rateable land	\$197.60	\$119,350

This year's domestic waste management charge provides for a 7.5% increase. The increase covers the rise in waste processing charges, State waste levy, normal operating cost increases and a contingency for potential future cost impacts.

STORMWATER LEVY

CATEGORY	CHARGE
Residential - Strata	\$12.50
Residential - Vacant Land	Exempt
Residential - Other	\$25.00
Business - Strata - 0-350sq. m	\$25.00 divided by no. of units
- 351-2, 100 sq. m	\$50.00 divided by no. of units
- 2,101 – 21,000 sq. m	\$200.00 divided by no. of units
> 21,000 sq. m	\$3,000.00 divided by no. of units
Business - Other - 0-350sq. m	\$25.00
- 351-2, 100 sq. m	\$50.00
- 2,101 – 21,000 sq. m	\$200.00
> 21,000 sq. m	\$3,000.00

A voluntary rebate of 40% will be applied to properties where any or all owners are an eligible pensioner. Exemption policy and procedures have been developed and are in operation. The estimated gross yield for the Stormwater Levy is \$1.6m.

GRANTS

Grant income, both of a capital and operating nature, of \$21.860m is expected to be received from Government departments. They are:

CATEGORY	INCOME (\$000'S)
Financial Assistant Grants	10,978
Children and Family Services	3,328
Roads and Bridges	1,587
Libraries	484
Pensioners Rebates Received from NSW Government	1,678
Department of Education	203
Other	3,602
Total	21,860

BUSINESS AND COMMERCIAL ACTIVITIES

There is a requirement for all Council's to adopt the principle of competitive neutrality for all their business activities. This means that Council should not operate with competitive advantage over other businesses as a result of their public ownership.

Council is therefore required to determine which business activities are to be classified as either Category One or Category Two business units in accordance with the requirements of National Competition Policy guidelines.

In accordance with the framework set out in the June 1996 NSW Government Policy Statement "Application of National Competition Policy to Local Government" and other guidelines and documentation in relation to this matter, Council has one business activity, being the "Fairfield Sustainability Resource Centre".

The Department of Local Government's July guidelines "Pricing and Costing for Council Businesses: A Guide to Competitive Neutrality" outline the process for identifying and allocating costs to activities and provide a standard of disclosure requirement. These disclosures are reflected in Council's pricing and/or financial reporting systems and include taxation equivalents, council subsidies, rate of return on investments in business units and dividends paid.

RESERVES

ESTIMATION OF RESTRICTED ASSETS/RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2012	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2013
EXTERNALLY RESTRICTED				
Developer's Contribution (Section 94 and Section 94 A)	25,098,412	1,337,700	(1,297,557)	25,138,555
Domestic Waste Management				
Garbage Service R.F.B Container	148,529	0	0	148,529
Garbage Service Future Options	10,855,447	8,326,520	(4,604,050)	14,577,917
Garbage Service Landfill Rehabilitation	693,019	0	0	693,019
Plant Garbage Service	1,046,705	636,000	(600,000)	1,082,705
Domestic Waste Management - Total	12,743,700	8,962,520	(5,204,050)	16,502,170
Stormwater Levy	2,155,176	1,600,000	(821,000)	2,934,176
Total Externally Restricted	39,997,288	11,900,220	(7,322,607)	44,574,901
INTERNALLY RESTRICTED				
Special Projects	2,954,894	0	(15,705)	2,939,189
Major Project Reserve	283,532	2,912,513	(2,912,513)	283,532
Property Development	7,197,940	857,514	(600,000)	7,455,454
Employee Leave Entitlement	730,713	0	(730,713)	0
Workers Compensation -Self Insurance	1,991,502	0	(1,991,502)	(0)
Sister City Committee	105,220	0	0	105,220
Town Improvement Funds				
Canley Vale Town Centre Fund	368,055	58,945	(427,000)	0
Fairfield Town Centre Fund	859,250	822,899	(557,846)	1,124,303
Cabramatta Town Centre Fund	210,450	233,184	(198,313)	245,321
Smithfield/Wetherill Park Town Centre Fund	238,270	227,054	(270,220)	195,104
Town Improvement Funds	1,676,025	1,342,082	(1,453,379)	1,564,728
Child Care Equipment and Maintenance				
Child Care Maintenance	0	0	0	0
Child Care Equipment	83,581	0	(15,000)	68,581
Family Day care Reserve	5,128	0	0	5,128
Child Care Equipment and Maintenance	88,709	0	(15,000)	73,709

ESTIMATION OF RESTRICTED ASSETS/RESERVES

	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2012	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2013
Plant Replacement				
Plant - Building Trades	321,739	109,000	(98,000)	332,739
Plant - City Works	1,039,444	271,000	(236,271)	1,074,173
Plant - Parks and Gardens	344,740	202,000	(194,000)	352,740
Plant - Bush Fire Service	59,750	0	0	59,750
Plant - Fairfield Sustainable Resource Centre	794,546	289,700	(37,000)	1,047,246
Plant - Mobile Pre-School	74,366	0	0	74,366
Plant - Survey Replacement	128,183	0	0	128,183
Plant - Light Vehicles	1,361,715	982,000	(1,183,530)	1,160,185
Plant - Library Van	31,083	0	0	31,083
Plant - Street Clean	175,077	166,265	(309,300)	32,042
Plant - Public Conveniences	75,800	0	0	75,800
Plant - Community Buses	386,051	20,000	0	406,051
Plant Replacement	4,792,493	2,039,965	(2,058,101)	4,774,357
Showground and Golf Course				
Fairfield Showground	425,799	846,821	(826,520)	446,100
Fairfield Golf Course	394,293	64,692	(150,000)	308,985
Showground and Golf Course Total	820,092	911,513	(976,520)	755,085
Leisure Centre Asset Replacement				
Fairfield Leisure Centre Equipment	300,554	0	(120,000)	180,554
Prairiewood Leisure Centre Equipment	556,167	0	(160,000)	396,167
Cabra Vale Leisure Centre Equipment	107,104	0	(40,000)	67,104
Fairfield Tennis Equipment	232,898	0	(110,000)	122,898
Leisure Centre Asset Replacement Total	1,196,724	0	(430,000)	766,724
Car Park Reserve				
Cabramatta M/S Car Park	185,505	0	0	185,505
Fairfield Carparking Reserve	47,501	0	0	47,501
Centrelink - Hill Street Car Park	22,051	0	0	22,051
Nelson Street Car Park	980,822	0	(140,000)	840,822
Downey Lane Car Park	162,606	0	(150,000)	12,606
Car Park Reserve Total	1,398,485	0	(290,000)	1,108,485

ESTIMATION OF RESTRICTED ASSETS/RESERVES

	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2012	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2013
Others				
Depot Improvement	33,747	34,917	0	68,664
Community Facilities	131,272	0	0	131,272
Voluntary Purchase	247,500	0	(226,800)	20,700
Flood Mitigation Reserve	46,407	0	0	46,407
Existing Stormwater Reserve	662,117	0	0	662,117
Cabramatta/Canley Vale Camera Replacement	210,195	0	0	210,195
Council Election Reserve	1,000,000	250,000	(650,000)	600,000
Fairfield Sustainable Resource Centre Site Develop	367,823	717,207	(50,000)	1,035,030
Engineering Service Reserve	1,184,057	0	0	1,184,057
Sustainability Fund	123,513	0	0	123,513
CSD - Legal and Other Issues	76,090	0	0	76,090
Library Technology Centre	192,708	0	(191,700)	1,008
Admin Building Reserve	164,452	0	0	164,452
LEP Reserve	50,000	0	(50,000)	0
Museum Collection	7,935	0	0	7,935
Microfilm Equipment	56,245	0	0	56,245
Others Total	4,554,062	1,002,124	(1,168,500)	4,387,686
Internally Restricted Total	27,790,388	9,065,711	(12,641,933)	24,214,166
Interest - To Be Allocated to Reserves	1,250,000	1,250,000	0	1,250,000
Total of Internal and External Restricted	69,037,676	22,215,931	(19,964,540)	70,039,067

MAYORAL DONATION SCHEME

Council allocates \$41,000 per annum to the Mayoral Donations Scheme. The Mayoral Donations Scheme enables Council to provide small one-off amounts of funding (up to \$500) to individuals or groups within Fairfield City who build communities and help individuals achieve their full potential.

To be considered, applications must:

Come from organisations based in, or individuals who live in, the Fairfield Local Government Area.

Not be for recurrent funding - however applicants may apply for funding over successive years.

Indicatively be for a maximum amount of \$500.

Assist an individual to achieve their potential or help build communities.

Not be for private gain or waiving Council fees.

Not be able to be funded from another Council Donations or Grants Scheme.

Any donations made by Council, under the Scheme, are at the discretion of the Council and subject to available funding – applications meeting the eligibility criteria may not necessarily receive a donation.

HOW TO APPLY

Letters should be addressed to The Mayor, Fairfield City Council, PO Box 21 Fairfield 1860, with the following details:

- Name of person or organisation seeking the donation Contact details (postal address, phone number and/or e mail address)
- Purpose of the donation
- Amount sought
- An indication of the total expenses/budget for the project
- Two references testifying to the bona fides of the

requesting person/organisation, as well as the need/justification for the donation

- Details of whom the cheque is to be addressed to

Successful applicants must ensure they provide a receipt for the funding. Council's contribution must be acknowledged at the end of the event or in any written documentation associated with it. At the end of the activity, Council must be informed as to how the activity or event went (including a photograph if available).

APPROVAL PROCESS

Upon receipt of applications, Council will:

- review eligibility against the above criteria
- if the application complies with the criteria Council will consider it at the next available meeting if the application complies with the criteria
- if the application does not comply:
- write to the applicant to advise that the request has been unsuccessful; or invite the applicant to provide further information to demonstrate conformance with the criteria

As Council meetings are held monthly, applicants are advised to allow up to two months for their applications to be determined.

Council is currently reviewing the types of Mayoral and Community Funds. Determination of these Funds will be made early in the term of this Operational Plan 2012-2013. If approved, the new Funds will become a part of the Operational Plan.

COUNCILLORS COMMUNITY FUND

Over the last 2 years a number of Fairfield City Council Councillors have donated, and continue to donate, a percentage of their annual councillor fee into the Mayoral Donation Scheme.

The Fund provides financial support for community groups or not for profit organisations who intend to build community cohesion, wellbeing and spirit and foster respect and enjoyment of our diversity, culture and heritage.

The community group or not-for-profit organisation must be based in the Fairfield local government area and support public purpose activities.

Any donations made by Council under this Fund are at the discretion of the Council subject to meeting the eligibility criteria. Donations are in the range of \$200.00 to \$2,000.00 per application.

HOW TO APPLY

Letters should be addressed to The Mayor, Fairfield City. Applicants must address the fund criteria. This information can be obtained from Council's website or by contacting Council's call centre. Applications must be addressed to The Mayor, Fairfield City Council, PO Box 21 Fairfield 1860 and include the following details:

- description of the proposed activity
- expected participants and community benefit
- overall budget for the activity and how it is to be funded
- amount of funding sought from Council
- names of 2 referees who can vouch for the veracity of the proposal and the capacity of the organisation or association to deliver the proposed activity.

- date/time of the activity and when a decision by Council for funding is required
- details of whom the cheque is to be addressed to
- name of person or organisation seeking the donation including contact details

Successful applicants must provide proof of use of Council funds for the purpose approved and any advertising or promotion of the activity, must acknowledge Council as a financial supporter of the activity.

APPROVAL PROCESS

Upon receipt of applications, Council will:

- Review eligibility against the Fund criteria
- Subject to funds and application priority, consider the application if it complies with the criteria. Applicants are advised to allow up to 2 months for their applications to be determined
- Advise the applicant if the request has been unsuccessful and give reasons for this determination.

HERITAGE RATE RELIEF POLICY

HERITAGE RATE REBATE PROGRAM

Council has adopted a policy to provide rates relief to owners of private properties that are listed as heritage items in Council's LEP. The amount allocated to the rates rebate program is \$51,242. The intention of the program is to encourage the preservation of the listed heritage items by providing a subsidy and an incentive to the owners to adequately maintain these items due to the additional control imposed by the LEP.

Who the policy applies to

All owners of privately owned heritage items listed in the LEP.

How to obtain the rates rebate

The rates rebate is granted to eligible properties at the standard rebate of 50% of the General Original Rate, unless the owner chooses to decline to participate in the Heritage Rate Rebate Program.

Maximum Amount allowable

The maximum amount of rate rebate available is \$3,000 per assessment.

Further Detail

For further details on the Policy that controls this program please refer to the Heritage section of the Council webpage under the Development heading or use the following link http://www.fairfieldcity.nsw.gov.au/upload/oifsi45975/HeritagereatereliefFinalpolicyversion_adoptedMay2007.pdf

HERITAGE GRANTS PROGRAM

Council allocates \$13,500 per annum to the Heritage Grants Program. The Heritage Grants Program enables Council to provide financial assistance on a dollar for dollar basis up to \$5,000 to owners and community groups of heritage items to help with the preservation of these items for current and future generations.

Who can apply

Owner occupiers of residential properties listed as Heritage Items in Council's LEP.

Owners of residential properties that are leased as Heritage Items in Council's LEP.

Community groups and owners of commercial properties as Heritage Items in Council's LEP.

How to apply

Council will write to the relevant owners of these listed heritage items, as well as place public notices in the local paper, inviting expressions of interest for financial assistance.

Application is made by completion of the application form, provision of one quote and any other relevant documentation to support the application and lodgement with Council within the specified time period.

Type of work that grants will be approved to undertake

Grants will be approved to undertake essential maintenance and repair work to the external parts of the heritage item.

Approval Process

All applications will be assessed against the criteria within the policy.

Payment of Grant

Council pays the grant upon completion of the work, submission of an invoice and inspection by Council's Heritage Advisor to confirm completion of the work.

Further Detail

For further details on the Policy that controls this program please refer to the Heritage section of the Council webpage under the Development heading or use the following link http://www.fairfieldcity.nsw.gov.au/upload/akspe86664/Heritage_Grants_Program.pdf

CAPITAL WORKS PROGRAM

PROJECT DESCRIPTION	FUNDING SOURCE 2012 / 2013							SOURCE
	PROPOSED 2012/2013 EXPENDITURE	RATES/ GENERAL	RESERVE	GRANT	SECTION 94	SECTION 94A	OTHER	
Civil Works associated with Subdivision in the Road Reserve	25,000	25,000						
Road Final Seal from Constrcut	131,760	23,060		108,700				
Road Rehabilitation	7,679,469	7,426,290			253,179			
RTA 3*3 Grant	137,000			137,000				
RTA Repair Program	600,000	300,000		300,000				
Targeted Asset Renewal	551,670	551,670						
Roads to Recovery Program	799,060			799,060				
Local Area Traffic Management Program	334,180	334,180						
Pedestrian Access & Mobility Plan (PAMP)	180,350	180,350						
*Restwell Road VPA Works-Year 2 of 2 Year Program	15,000	15,000						
SRC Site Improvements	50,000		50,000					SRC Site Development Reserve
Blackspot Program	675,300	675,300						
*Cabramatta Footpath Upgrade-Year 2 of 4 Year Program	220,000	220,000						
Path Paving - Construction	742,630	742,630						
Path Paving - Special Crossing	76,090			76,090				
Foothpath Replacement Program	318,270	318,270						
Prairiewood Leisure Centre Improvement Works	160,000		160,000					Prairiewood Leisure Equipment Reserve
Fairfield Leisure Centre Improvement Works	120,000		120,000					Fairfield Leisure Equipment Reserve
Fairfield Tennis Improvement Works	110,000		110,000					Fairfield Tennis Equipment Reserve

FUNDING SOURCE 2012 / 2013								
PROJECT DESCRIPTION	PROPOSED 2012/2013 EXPENDITURE	RATES/ GENERAL	RESERVE	GRANT	SECTION 94	SECTION 94A	OTHER	SOURCE
Fairfield Showground Improvement Works	200,000		200,000					Fairfield Showground Reserve
Fairfield Golf Course Improvement Works	150,000		150,000					Fairfield Golf Course Reserve
Cabravale Leisure Centre Improvement Works	40,000		40,000					Cabramatta Pool Equipment Reserve
Fairfield Town Centre Civil Works	50,000		50,000					Fairfield Town Centre Fund
Fairfield Town Centre Banner Program	17,000		17,000					Fairfield Town Centre Fund
Footway & Footpath Management	493,700	493,700						
Kerb & Gutter	220,300	220,300						
Centre Improvement Program	180,000					180,000		
Pit Management	155,000	155,000						
Canley Heights Christmas Decorations	10,000	10,000						
*Canley Heights Public Domain Stage 2 & 3	300,000	300,000						
*HVAC refurbishment-Administration Building	1,600,000		1,100,000	500,000				Transfer from WASIP Grant. Self-Insurance/Workers Comp Reserve
Canley Vale Banner Pole/Street Lighting	12,000		12,000					Canley Vale Town Centre Fund
Smithfield-Wetherill Park Public Domain Improvements	150,000		150,000					Wetherill Park / Smithfield Town Centre Fund
*Cabramatta Power upgrade to service Council Assets	150,000		150,000					Leave Entitlement Reserve
*Residual Current Device (RCD) at all Council sites. Year 1 of 3 year program	145,320		145,320					Leave Entitlement Reserve
Passenger Fleet Replacement	1,803,530		1,183,530				620,000	Light vehicle Plant Reserve / Asset Sale Proceeds

FUNDING SOURCE 2012 / 2013								
PROJECT DESCRIPTION	PROPOSED 2012/2013 EXPENDITURE	RATES/ GENERAL	RESERVE	GRANT	SECTION 94	SECTION 94A	OTHER	SOURCE
Waste Services Heavy Plant Replacement	600,000		600,000					Garbage Service Plant Reserve
Waste Services Street Cleaning Plant Replacement	309,300		309,300					Street Cleaning Plant Reserve
Works - Plant Replacement	384,000		197,000				187,000	Civil Infrastructure Plant Reserve / Asset Sale Proceeds
Parks - Plant Replacement	240,000		194,000				46,000	Parks & Gardens Plant Reserve / Asset Sale Proceeds
Trades - Plant Replacement	119,000		98,000				21,000	Building Trades Plant Reserve / Asset Sale Proceeds
Workshop - Plant Replacement	42,271		39,271				3,000	Civil Infrastructure Plant Reserve / Asset Sale Proceeds
SRC - Plant Replacement	55,000		37,000				18,000	Sustainable Resource Centre Plant Reserve / Asset Sale Proceeds
*Air Conditioning replacement server room	120,000		120,000					Self-Insurance/ Workers Comp Reserve
Library Resources	545,370	545,370						
*Whitlam Library Refurbishment Stage 2	150,000		150,000					Fairfield Library Reserve
Stormwater Levy Program - Capital	100,000		100,000					Stormwater Levy Reserve
*Nelson St/Downey Lane multi storey car park upgrade proposal	290,000		290,000					Multi Storey Car Park Reserve
Existing Stormwater Program -Capital	500,000	500,000						
Open Space Improvements	411,630	411,630						

FUNDING SOURCE 2012 / 2013								
PROJECT DESCRIPTION	PROPOSED 2012/2013 EXPENDITURE	RATES/ GENERAL	RESERVE	GRANT	SECTION 94	SECTION 94A	OTHER	SOURCE
Parks Improvemnt Program (PIP)	1,218,265		1,218,265					Special Rate Variation Program 2001- 2014
St Johns Park Reserve Floodlight upgrade	85,090	85,090						
*Libraries-Software Enhancement (Symphony Federated Search)	5,000		5,000					Library Technology Centre Reserve
Planned Building Renewal	599,408	599,408						
Waste and Sustainabilty Improvement Programs (WASIP)	1,500,000			1,500,000				
*Libraries-Radio Frequency Identification (RFID) System	120,000		120,000					Library Technology Centre Reserve
*Development of 65 The Avenue, Canley Vale	100,000		100,000					Property Development Fund
*Development of Diamond Crescent, Bonnyrigg. Year 1 of 2 year program.	500,000		500,000					Property Development Fund
Disability Access Improvements	84,870					84,870		
*Family Day Care Carpeting	15,000		15,000					Family Day Care Reserve
*Fairfield Youth and Community Centre - Design and Construction	0							Amount to be determined. Combined funding from Mounties, PCYC, Section 94.
*Fairfield Library Develop Concept Design	285,500					285,500		
*New Adventure Park	282,000		282,000					Leave Entitlement Reserve and Special Projects Reserves

FUNDING SOURCE 2012 / 2013								
PROJECT DESCRIPTION	PROPOSED 2012/2013 EXPENDITURE	RATES/ GENERAL	RESERVE	GRANT	SECTION 94	SECTION 94A	OTHER	SOURCE
*Canley Vale, Adams Park visitor parking	350,000		350,000					Canley Vale Town Centre Fund
*Smithfield/Wetherill Park Industrial Estate Heavy Vehicle Access Improvement Program	50,000		50,000					Smithfield/ Wetherill Park Town Centre Fund
*44 Derby Street Public Car Park Design and Construction	455,000		455,000					Self Insurance/ Workers Comp Reserve
*Canley Heights Community Centre - Fitout	21,600		21,600					Leave Entitlement Reserve
*All The World Banner Program – Bonnyrigg Town Centre Capital	30,000	30,000						
*Fairfield Heights Town Centre Enhancement Project	398,600					398,600		Woolworths contribution \$25,000
*Smithfield Road / Polding Street Intersection Upgrade Year 1 of a 2 Year Program	500,000			500,000				Road and Maritime Services
*Increasing IT System Capacity and Resilience - Phase 2 and 3	150,000		150,000					Leave Entitlement Reserve
*PeopleSoft Enterprise Maintenance Management	178,000		178,000					Self Insurance/ Workers Comp Reserve
*Email System Upgrade	136,000		136,000					Self Insurance/ Workers Comp Reserve
*Identification and deployment of Opportunities & Costs for Mobile Computing Solutions (Mobile Workforce)	10,000	10,000						
Design 6 GPT's	80,000		80,000					Stormwater Levy Reserve
Design Orphan School Creek Stage 1	40,000		40,000					Stormwater Levy Reserve
Total Including Capitalised Overheads	31,526,493							

* New projects

SPECIAL RATE VARIATION

Council has the following program of Major Projects. This program has seen the completion of a new pool and grandstand at Prairiewood Leisure Centre, renovations at Fairfield Leisure Centre, the new Cabramatta Leisure Centre, the upgrade of many parks as part of the Parks Improvement Program and significant traffic management works in the Cabramatta Town Centre. The major development works are now complete. Funds will be utilised to repay loans and continue with park developments. All loans will be repaid before 2013/14 when the special rate variation ceases.

Major Projects have been included in this Operational Plan on the basis outlined below:

	ACTUALS SPENT 2001-2002 to 2010-2011	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 BUDGET
All Amounts Shown in \$000's				
PROJECTS				
Prairiewood Leisure Centre	4,080			
Fairfield Leisure Centre	4,222			
Cabravale Leisure Centre	14,050			
Centrelink Car Park	3,322			(600)
Visy Youth Centre	286			
Open-Space Parks Improvement	9,236	1,184	1,218	662
Cabramatta Town Centre Redevelopment	2,425			
TOTAL PROJECT EXPENDITURE	37,621	1,184	1,218	62
FUNDING				
Special Rates	26,229	2,989	3,078	3,171
Loan Borrowings	15,398	279	0	0
Section 94	1,560			
Internal Funding – Reserves	6,660			(862)
Interest Income on Savings	1,737	0	0	0
TOTAL PROJECT FUNDING	51,584	3,268	3,078	2,309
LOAN COSTS				
Loan Principal Repayments	9,991	1,736	1,743	2,210
Interest on Loans	3,972	348	117	37
TOTAL LOAN COSTS	13,963	2,084	1,860	2,247
Transfer to/from Major Projects Reserve				
Major Projects Reserve - Closing Balance	0	0	0	0



The aquatic water playground at Fairfield Leisure Centre



Exercise equipment at McBurney Park, Cabramatta



SECTION FIVE

RESOURCE PLAN 2012-2013



Fairfield City Council's new OH&S logo

HUMAN RESOURCES AND CUSTOMER SERVICES ACTIVITIES

Fairfield City Council's (FCC) Workforce Management Strategy, known as "Our People, Our Future: A Human Resources Plan 2011-2014" was reviewed in accordance with the requirements stipulated by the new Integrated Planning and Reporting framework. It consists of two parts:

Part 1: Summary of workforce profile and emerging issues – examines a range of significant issues that will have an impact on FCC's current and future workforce.

Part 2: Gap Analysis and Actions – identifies those emerging issues that require further action which are detailed as projects in an action plan. The Human Resources and Customer Service Branch will continue to lead the implementation of the strategy and its associated projects for 2012-2013.

HUMAN RESOURCES STRATEGY AND OPERATIONS

This branch will continue to focus on the progression of Council's Industrial Relations and Human Resources Strategies, as well as continue to meet operational requirements through service delivery to optimise performance. A number of key priorities for this branch will be:

- Develop and implement a FCC Employer Branding Strategy to incorporate every aspect of the employment experience, the people management processes and practices that shape the perceptions of existing and prospective employees - to attract, engage and retain talented candidates and employees.
- Continue development and renewal of key HR policies.
- Identify opportunities for job re-design and multi-skilling in the City Works' Division.
- Implement strategies to manage our ageing workforce now and into the future.
- Report on the effectiveness of diversity and EEO initiatives.

- Research and propose comprehensive suggestions to address skills shortages at Council.
- Negotiate and implement a single industrial instrument for employee terms and conditions
- Implement an FCC volunteer partnership program for staff.
- Continue promoting Council's local employment policy

OCCUPATIONAL HEALTH, SAFETY AND WELLBEING

The Occupational Health, Safety and Wellbeing (OHS&W) oversees the OHS Management Systems (OHSMS) to ensure that Council's self-insurance license is maintained and the legislative requirements for OHS&W are adhered to by Council. The OHSMS systematically manages Council's risks and maintains the wellbeing of all personnel.

The revised Corporate OHS Strategic Plan has five themes which drives our safety culture. The plan includes Council's OHS objectives, performance indicators and targets. These themes are:

Theme 1 - Prevent and reduce the incidence of occupational injury, illness and disease.

Theme 2 - Enhance the commitment and accountability of management and workers to consistently implement the OHSMS.

Theme 3 - Continuously improve and simplify FCC's OHSMS, organisational compliance and accessibility of information to all users.

Theme 4 - Strengthen and embed FCC's safety culture across the whole of Council.

Theme 5 - Further enhance workers' capabilities to better implement and practice safety in the workplace.

In line with the progression of the Corporate OHS Strategy, critical OHS initiatives were undertaken to assist in the maintenance and implementation of the



OHSMS and identified key continuous improvement approaches. For example, Council's system continually ensures "the safety and well being of all people who work for, and visit Council" and reinforces Council's new OHS Branding Strategy that "Safety is not-negotiable".

ORGANISATIONAL DEVELOPMENT AND LEARNING

Council's Organisational Development and Learning (OD&L) Branch will play a key role in implementing the "Our People, Our Future: A Human Resources Plan 2011-2014". The following key initiatives will be progressed in the 2012-2013 period:

- Implementation of an OD&L Strategy
- Enhancement of an organisation-wide Training Needs Analysis and Training Calendar to better meet FCC's L&D needs.
- Development of an OD&L website with access to resources, external links and self directed learning modules.
- Development and launch of FCC's Leadership Development Program and Self Assessment Tool.
- Development and implementation of Council's Corporate Values, UMGAWI (Upfront, Motivated, Growing, Achievement, Winning and Important) Alignment Tool and FCC's Organisational Culture Program and Awareness Workshop.
- Development and roll out of FCC's IT Training Strategy.
- Development and roll out of City Work's Training Strategy.

DIVERSITY AND EQUAL EMPLOYMENT OPPORTUNITY (EEO)

Fairfield City Council must ensure that we effectively manage our diverse workforce (as opposed to just 'avoiding discrimination') in order to plan and deliver the most innovative solutions for a diverse Fairfield community.

Council's Diversity Focus Group will continue to implement the following initiatives:

- Deliver the Multi Cultural Intelligence Training for all staff to increase staff awareness of Local Community needs, issues and perceptions
- Record staff diversity information via the Employee Master Maintenance form.
- Deliver the Appropriate Workplace Behaviour Policy and Guide training for managers and staff to eliminate discrimination, bullying and harassment in the workplace.

FCC's Diversity and EEO Management Plan for 2010-2012 will assist Council to analyse diversity data for the development and implementation of programs that move towards best practice in Diversity and EEO.

CUSTOMER SERVICE

Customer Service will continue to focus on delivering the outcomes of the Customer Service Strategic Plan - "Our customers our purpose". The following key initiatives will be progressed during 2012-2013:

- Development and implementation of the Customer Advocacy program.
- Develop and deliver the Customer Response Guide to enhance the knowledge and skills of all Council staff by providing guidelines, standards and procedures to support customer service throughout the organisation.
- Develop and deliver customer service training for the organisation that is linked to the UMGAWI values.
- Review the service and structure of the customer service unit.
- Continue to survey our customers and provide feedback to the relevant business units about the customer experience.
- Benchmark our service deliverables and define the service expectations.
- Develop and integrated E-business solution to enable self lodgement of requests for service and reporting issues the customer experience.
- Market the Customer Request Management System as a tool to analyse service and promote continuous improvement in service delivery and customer advocacy .

PROJECT MANAGEMENT OFFICE

The Project Management Office will play a key role in delivering on components of the HR Strategic Plan “Our People, Our Future”. The following are Project Management initiatives that will be progressed during 2012-2013:

- Conduct a Project Management Methodology Framework Review.
- Develop and deliver a Project Management Information package.
- Develop and implement a Project Management Learning and Development Program.
- Reinvigorate Organisational awareness of Project Management through a refresh of the intranet.
- Develop and implement a Project Management Governance framework.
- Develop and implement a Benefits Realisation Program for Projects.

ASSET MANAGEMENT

In 2010-2011 Council implemented a strategic approach to the management of its assets. This approach is in line with the NSW State Government's Integrated Planning and Reporting Framework which requires Councils to implement an Asset Management Policy and Strategy and Asset Management Plan(s) to support the Community Strategic Plan and Delivery Program.

Fairfield City Council is the custodian of approximately \$1.4 billion of community assets. The major classes of assets are set out in the table below. Council's aim is to manage these assets.

“To meet the community's required level of service in the most cost effective way through the creation, operation, maintenance, renewal and disposal of assets to provide for the needs of existing and future generations within the Fairfield City Local Government Area.”

ASSET MANAGEMENT POLICY

An Asset Management Policy has therefore been developed providing for the following objectives:

- Prioritise the needs of the community within the resources available to Council
- Ensure that Council's services and infrastructure are provided in a sustainable manner with appropriate levels of service to residents, users, visitors and the environment.
- Safeguard Council assets by implementing appropriate Asset Management plans and appropriate financial treatment of those assets.
- Create an environment where Council employees take an integral part in the overall management of council assets by creating and sustaining Asset Management awareness throughout Council.
- Develop medium to long term programs of works for the provision and maintenance of assets.

Asset Management Classes

Asset Type	Asset Class	Items included in Asset Class
INFRASTRUCTURE ASSETS	Roads	Road Pavements, Carparks, Footpaths and cycleways, Kerb and Gutter, Bridges, Bus Shelters, , Roadside Furniture, Signage, Street Lighting
	Drainage	Drains, Pipes, Culverts, Pits, Gross Pollutant Traps, Wetlands, Riparian Zones
	Buildings and Facilities	Libraries, Public Halls, Community Facilities, Public Toilets, Pump Houses,, Multistory Carparks, Council Offices, Leisure Centres, Amenity Buildings,
	Open Space	Parks, Gardens, Sports Fields, Play equipment, Irrigation systems, Skate parks, Tennis courts, Golf Course, Park Furniture, Sports field lighting
NON-INFRASTRUCTURE ASSETS	Plant and Equipment	Motor vehicles, Trucks, Construction equipment, Gardening equipment, Computer systems and equipment
	Other	Office furniture, Fittings and equipment, Library books, Artworks, Land

- Meet or surpass legislative requirements for Asset Management.
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrate transparent and responsible asset management processes that align with demonstrated best practice.
- Ensure that Council is minimising risk as part of its ongoing management of assets.
- Ensure that the appropriate service levels are developed and implemented in consultation with the community

ASSET MANAGEMENT STRATEGY

Council also developed an Asset Management Strategy which provides direction to developing the ongoing processes for managing infrastructure assets in line with the community's vision and needs, taking into consideration the financial resources of Council which are detailed in the Council's Long Term Financial Plan. The Asset Management Strategy addresses three questions in respect of the city's assets consisting of:

- What is the current situation?

- Where do we want to be?
- How do we get there?

ASSET MANAGEMENT PLANS

Asset management planning aims to optimise services to the community at a cost and risk that is acceptable. Asset management plans are being developed for Council assets to provide a long-term assessment of the asset activities and actions required to deliver services related to civil infrastructure. The objective of the Asset Management Plans is to outline the particular actions and resources required to provide a defined level of service in the most cost effective manner.

PRIORITIES FOR 2012-2013

In 2012/2013 the Asset Management Strategy will continue to evolve as the strategic objectives of Council develop and change. The key steps in this process include reviewing the strategic trends, assessing potential impacts on the asset stock, and assessing gaps in the knowledge of the asset/s required to prepare the Asset Management Plan and Asset Management Improvement Plan.

The following key activities will be implemented:

Improvement Activity
Develop and implement a Asset Management (AM) training and awareness program for AM staff and the Senior Management Team of Council
Complete Asset Management Plan preparation with an enhanced asset register.
Develop, review and update the Risk Management Plan as part of the Asset Management Plan for all major asset classes
Implement an asset condition and performance monitoring process
Review, develop and implement asset handover systems, guidelines and processes for new and donated assets
Develop and adopt an Asset Capitalisation Policy
Continue to develop the Long Term Financial Plan (LTFP) with inputs from the Asset Management Plan
Develop a formalised process to consider full lifecycle costs for asset investment decisions
Develop and adopt Asset Life Standards
Continue to develop the 10 year Capital Works Program with inputs from the Aset Management Plan
Develop, review and articulate service levels for Asset Management

ENVIRONMENTAL PROTECTION AND MANAGEMENT ACTIVITIES (INCLUDING STORMWATER)

ENVIRONMENTAL STATEMENT 2011-2012

Fairfield City Council is committed to addressing challenging environmental issues and supporting sustainable living and developments. Funding has been allocated to support environmental protection and management programs relating to issues of climate change, sustainable living, illegal dumping, waterway pollution and habitat loss.

Council is engaged in activities to reduce the overall consumption of water and energy across the City. This will be achieved by introducing more efficient equipment and reducing consumption of drinking water, electricity, gas and fuel used in the Council's vehicle fleet. Council will continue to replace conventional lights with new lighting technology (solid state lighting or light emitted diode – LED). The new lighting technology could save up to 90% of energy consumption, and saving maintenance cost in the long term.

Council will continue to increase the use or generation of renewable energy sources such as solar power, bio-diesel and E-10 petrol. In addition, major community events organized by Council will be carbon-neutral event for energy consumption and waste generation.

Council will continue to work with private industries and Sydney Water to gain access to recycled water for potential use at various sites and for possible irrigation of sports fields. Irrigation systems in parks and sporting fields will be re-assessed to ensure the maximum efficiency thus reducing overall water consumption. In addition, Council projects will be designed to reduce water and energy consumption and to use rainwater harvested on site using rainwater tanks. These projects have been incorporated in the Energy and Water Conservation Plans.

The new Local Environmental Plan (LEP) will respond to State Government requirements to better protect open space and environmentally sensitive lands to

ensure future generations have access to adequate areas with shade, flora and fauna. The development of plans to protect biodiversity and riparian lands across the City will form an important element of the LEP.

Council is seeking to become a Water Sensitive City whereby water is brought back into the urban landscape and valued as a natural resource. Water Sensitive Urban Design (WSUD) technologies are now being employed on projects to simultaneously reduce the risk of flooding, improve the quality of stormwater runoff, improve biodiversity and microclimates, and minimise the consumption of potable water.

These projects are being prioritised through Council's Water Management Plan and will be implemented in accordance with a WSUD Strategy. Updated versions of both documents will be adopted by Council. Council has committed significant funding to these projects through its existing stormwater management program and the Stormwater Levy Program.

Natural resource management will continue this year through programs including the enhancement of native vegetation along the creeks throughout the City, street tree planting and bush regeneration in Council's parks and reserves. The Parks Improvement Program will continue this year and will include the provision of new shade trees in local parks. A Native Plant nursery has been established that will produce 70,000 local indigenous plants for use in the bush regeneration program. Members of the community are actively involved as volunteers at the Nursery.

Council is undertaking work to mitigate the impact of the urban heat island effect by allocating \$100,000 towards tree planting to provide shade and cooling in urban areas.

Council will be working with community groups to develop the Nalawala Sustainability Hub to be an essential place for community members to learn and

share their actions on sustainable living. Council also plans to set up a community garden at the Nalawala Sustainability Hub.

Council will continue to work with the State Government and Liverpool City Council to have Chipping Norton Lakes developed as a State Park for South Western Sydney.

Regional air quality will be improved with the continuation of the cycleway construction program. Council has over 100 kilometres of off road cycleway constructed across the City. It also supports the Western Sydney Cycling Network, a bicycle club, where members of the community can hire bicycles free of charge and participate in bike riding events.

Council is also working on improving public transport and the road network to help improve travel times, which will lead to reduced pollution. There will be a significant effort to ensure the proposed new bus routes in the Western section of the City offer an efficient option for residents to assist in the reduction of private car use.

Council will continue to support the Federal and State Government programs on environmental sustainability such as the energy efficiency home packages, energy saver programs, sustainability advantage, and energy efficiency for small businesses.

Council continues to operate an extensive waste collection and street sweeping program. Domestic waste is converted to valuable resources including compost and artificial soil which is used as cover material in the landfill site at Eastern Creek.

Council continues to deliver actions in the adopted Waste Action Plan 2010 that will form the direction for waste management planning and actions. Residents will be provided with e-waste, green waste and chemical collections to reduce the incidence of illegal dumping.

Council will continue to publish the State of Environment Report that provides a snapshot of the impact of Council's activities in environmental protection.



Solar Lights installed at the Administration Centre grounds



Improved water quality devices installed across the City

2012-2013 STORMWATER AND FLOOD MITIGATION PROGRAMS

Council has three programs that aim to improve the management of stormwater runoff and flooding within the City. These are the:

1. Existing Stormwater Program
2. Stormwater Levy Program
3. Flood Mitigation Program

Each of these programs comprise a number of projects that overall will help improve water quality, reduce the risk of flooding and bring water back into the landscape to improve biodiversity and amenity. Each program is described in detail below.

EXISTING STORMWATER PROGRAM

Council's existing Stormwater Improvement Program comprises a series of major and minor works to reduce stormwater flooding, improve water quality and reduce creek bank erosion. These high priority projects have been selected from Council's Water Management Plan, which has categorised, assessed and prioritised numerous individual projects across the City. Each project will follow a water sensitive urban design approach that aims to sustainably integrate all aspects of the water cycle into urban planning and design.

The budget for projects in the Existing Stormwater Program are based on estimates only and these costs will be refined once designs are completed, construction estimates prepared and quotes or tenders called. Changes in technology and legislative requirements will be continually examined to ensure estimates of costs are as accurate as possible.

The program has a degree of flexibility such that some projects may be fast-tracked if significant external funding opportunities become available or if time and cost savings can be achieved by integrating them with other projects put forward by Council or other stakeholders.

EXISTING STORMWATER PROJECT	LOCATION	OUTCOME	DESIGN AND CONSTRUCTION ESTIMATED COST 2012-2013 \$
Design and/or Construction of Minor Stormwater Projects	As required	Reduce nuisance flooding	80,000
Bank Stabilisation	Baragoola Street, Fairfield West	Reduce erosion in creek system	420,000
Total			500,000

STORMWATER LEVY PROGRAM

The Stormwater Levy Program was introduced by Council in 2006-2007 following changes to the Local Government Act 2003 that allowed councils to raise a levy to fund additional stormwater works. The stormwater levy provides a more sustainable source of funding for Fairfield City Council and is in addition to the funding from Council's existing Stormwater Improvement Program. Council will now implement the seventh year of the Stormwater Levy Program after successfully completing previous programs in accordance with legislative requirements.

The 2012-2013 program includes a mix of construction, maintenance and education projects. Like the existing Stormwater Management Program, these projects have been selected from Council's Water Management Plan.

It is proposed to maintain the stormwater levy charged to rateable properties at the same amount for the 2012-2013 period. This charge is set in accordance with the local government regulations and will raise approximately \$1.6 M. The levy for properties subject to the provisions of the Strata Schemes Management Act 1996 and is charged according to land area of the site divided by the number of units. That is, each unit is subject to the same charge per unit.

The following exemptions apply:

- Land currently exempt from rates
- Land for aboriginal housing
- Vacant land
- Land owned by the Department of Housing

- Council owned land.

Council has previously decided to extend discounts to eligible pensioners at a rate of 40% (\$10 for residential dwellings). It is proposed to continue these discounts at this level.

All funds collected from the Stormwater Levy will be spent on implementation of the Stormwater Levy Program. Income and expenditure will be reported separately from general revenue collected by rates and other charges. Legislation requires that the expenditure on the existing Stormwater Improvement Program be maintained at least equal with the level of expenditure in 2007-2008.

Progress on the implementation of the works will be reported separately to the Council and the community.

STORMWATER LEVY PROJECT	LOCATION	OUTCOME	2012-2013 \$
Catchment Management Plan	Old Guildford	Information that will enable an integrated approach to managing the catchment	100,000
Catchment Management Plan	Smithfield	Information that will enable an integrated approach to managing the catchment	100,000
Valuing River Health	Research project	Information that will guide decision making	11,000
Stormwater Education	City wide	A better informed community	20,000
Gully Pit maintenance	City wide	Reduce risk of flooding at hot spots	60,000
Water Quality Monitoring	City wide	Information to help decision making	25,000
Stormwater Maintenance	City wide	Stormwater devices are functioning according to design	110,000
Bibbys Place -Year 2	Bibbys Place, Bonnyrigg	A sustainable street	100,000
Catchment Management Officer	Catchment Management Branch	Increased resources	90,000
Water Sensitive Cities	Research project	Information that will guide decision making	15,000
Design of 6 GPT's	City wide	Improved water quality	80,000
Construction of 2 GPT's	City wide	Improved water quality	600,000 year 2 2013/14
Design Orphan School Creek Stage 1	Avoca Road - Reach 1	Improved water quality and bank stability	40,000
Totals			751,000

FLOOD MITIGATION PROGRAM

Council's Flood Mitigation Program seeks to reduce the risk to life and property from creek flooding and overland stormwater flooding. Projects within the program are implemented in accordance with the NSW Government's Flood Prone Land Policy and overseen by Council's Floodplain Risk Management Committee.

The 2012-2013 program comprises a mix of flood studies, floodplain risk management studies and plans, and flood mitigation works. This is a rolling program with some projects extending over two to three financial years.

Applications for funding assistance for individual projects have been made to the NSW Government.

Traditionally, the NSW Government provides \$2 for every \$1 Council allocates. Funding for individual projects in 2012-2013 will be confirmed once the grant applications have been approved from the NSW Government.

The 2012-2013 program also includes voluntary house raising projects within the Prospect Creek catchment. These projects are funded from Council's Voluntary Purchase Reserve.

FLOOD MITIGATION PROJECT	LOCATION	OUTCOME	2012-2013 \$
Three Tributaries Floodplain Risk Management Study and Plan - Stage three	Clear Paddock Creek, Green Valley Creek and Orphan School Creek	Final outcome will be a flood risk management plan with options to reduce the risk of flooding	120,000
Canley Corridor Floodplain Risk Management Study and Plan Stage 2	Along the overland flowpath - various suburbs including Canley Heights and Canley Vale	Final outcome will be a flood risk management plan with options to reduce the risk of flooding	120,000
Overland Flood Study	Bellingers Drain	The flood risk map will identify the floodplain of Bellingers Drain	10,000
Advice - Flood Mitigation Matters	City wide	Ensure that areas of flood risk are developed in a sensible and sensitive manner	40,000
Flood Education	City wide	Improve flood awareness of community.	30,000
Total			320,000
Voluntary House Raising	9 Houghton Street Fairfield	This home will be raised as a preventative measure	56,700
Voluntary House Raising	9 Riverview Road Fairfield	This home will be raised as a preventative measure	56,700
Voluntary House Raising	15 Moore Street Canley Vale	This home will be raised as a preventative measure	56,700
Voluntary House Raising	To be advised	This home will be raised as a preventative measure	56,700
Total			226,800

2012-2013 NATURAL RESOURCES PROGRAM

The Natural Resources Program of Fairfield City Council aims to achieve a city with restored waterways, bushland reserves and riparian corridors. The program seeks to reconnect the community to the natural environment and preserve and enhance native habitat. This enables the city to become a place where the natural environment including its waterways and riparian corridors are valued and appreciated.

The Program comprises of a number of elements. Fairfield City Council's Creek Care Program commenced in 2002 to improve the quality and visual amenity of the few remaining natural areas of Fairfield City by integrating on-ground works with planning and community education. This has been achieved through the employment of professional bush regeneration contractors to undertake the on-ground works with contractor management and supervision as well as administration of the projects carried out through Council's Natural Resource Branch. The Creek Care Program is located across the five urban creeks, in small bushland reserves, and to a lesser extent in the rural creeks of Fairfield City. The current total annual investment from Council has been approximately \$500,000. This budget is often supplemented by external grants.

The second component of this program includes working with volunteers and sourcing grant funding to add value to bush rehabilitation work done under the Creek Care Project.

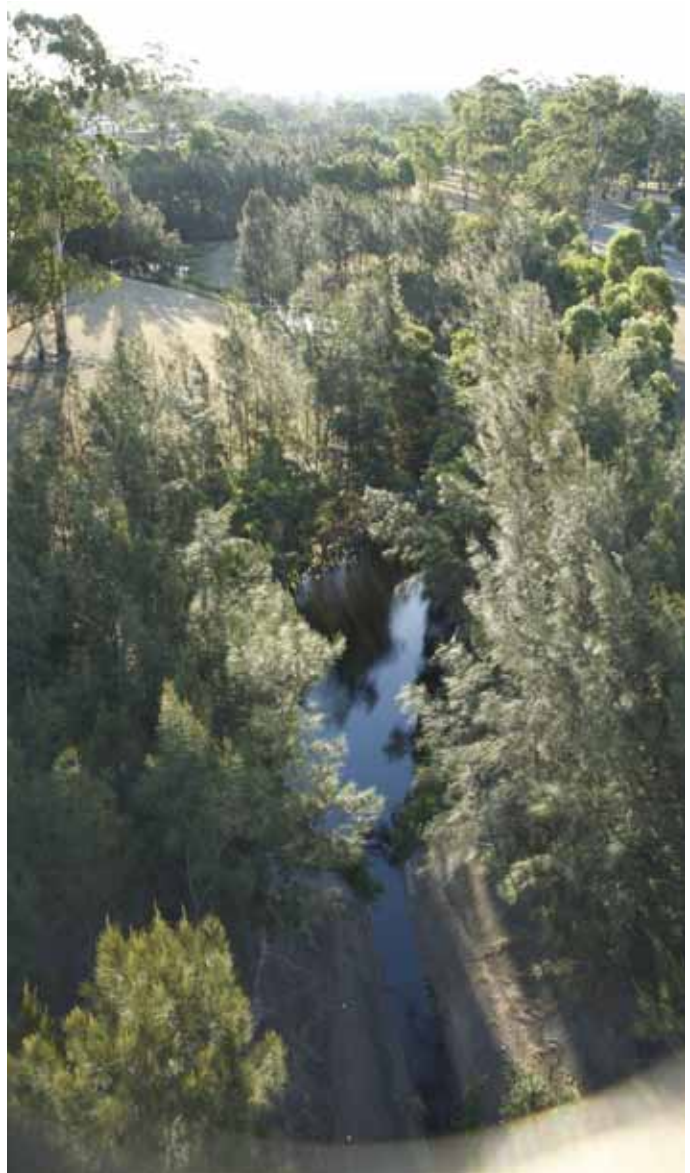
This component includes the following:

- Management of community-based grant projects;
- The coordination of Fairfield City's Natural Resources Volunteer Program;
- Management of Natural Resource strategies;
- Providing Natural Resource management advice for Council including management of the Cabramatta Flying fox colony;
- Strategic grant applications.

There are a number of environmental community

groups operating in Fairfield City, who volunteer to protect their local environment in a number of ways including; revegetation, bushcare works, community education, flora and fauna surveys, and native plant propagation. These groups contribute a significant component of labour to protect and restore Fairfield City's natural environment.

The program ensures that targets for bush regeneration and tree planting are achieved and ensures that litter and debris in the waterways are managed and creek degradation is minimised.



Restored waterways at Clear Paddock Creek are achieved by the Natural Resources Program. Photo taken by Ian Hobbs.

NATURAL RESOURCES PROJECT	LOCATION	OUTCOME	2012-2013 \$
Creek Care Program	Along the urban creek systems	Increase biodiversity	530,450
Creek, Wetland and Bushland maintenance and regeneration	City wide	Maintained waterways, bushland reserves and riparian corridors	367,298
Improving Prospect Creek (Grant Funded 2012/2013)	Prospect Creek	Improved habitat and biodiversity in Prospect Creek	118,500
Rail to Reserve Stage 2 (Grant Funded)	Cabramatta Creek	Rehabilitated creek	20,000
Cabramatta Creek Wetland (Grant Funded)	Cabramatta Creek	Implementing high priority actions from the Plan of Management	30,000
Fairfield Indigenous Flora Park (Grant Funded)	Christie Street, Prairiewood	Improve biodiversity and habitat through weeding and planting of a buffer zone.	20,000
Total			1,086,248



Soak Pit at Cabravale Memorial Park, Cabramatta



SECTION SIX APPENDICES



Sustainable toilet at King Park, Wakeley

APPENDIX 1 GLOSSARY OF TERMS

ACTIVITY

An 'activity' consists of projects and services undertaken by Fairfield City Council to deliver on the Community Outcomes identified in the Community Strategic Plan, Delivery Program and Operational Plan. A project has a defined time in its implementation and may cover one or several years in terms of its delivery (e.g. the construction of a new road or community facility etc). A service is an on-going activity the Council is undertaking which has no time limit (e.g. the operation of a library or a community centre etc)

ANNUAL REPORT

A key aspect of the Integrated Planning & Reporting Framework is the requirement to report to the community on activities and outcomes that have been undertaken within the Delivery Program and Operational Plan. Every council is required to produce an Annual report which provides a financial summary of income and expenditure over the past financial year as well as an overview of financial performance. The Annual Report also provides information on:

- Performance against key performance indicators for council activities
- Summary of legal proceedings
- Contracts awarded
- Private works & financial assistance
- Details on external bodies, companies and partnerships
- Details on mayoral and councillor fees, expenses and facilities
- Senior staff salaries and remuneration
- Stormwater levies and special rate variations
- Companion animals
- State of the Environment report

ASSET MANAGEMENT PLANNING

Integrated Planning & Reporting requires all councils to produce an Asset Management Strategy and Asset Management Plan which must account for and plan for all existing assets under their ownership. The Asset

Management Strategy must consist of an overarching Asset Management Policy adopted by the Council as well as identifying assets which are critical to the council's operations as well as asset management capability and projected resource requirements and timeframes. An asset management plan must also be developed which identifies asset service standards and long term projections for asset maintenance, rehabilitation and replacement costs.

CHALLENGES

In the context of this Community Strategic Plan a 'challenge' is seen as an issue which may impact upon a goal or desired community outcome as set out under the Themes.

COMMUNITY ENGAGEMENT

Councils are required to extend consultation on their activities to include 'community engagement' which requires a more comprehensive approach from councils when talking to their communities about initiatives and activities. Councils must now have in place a Community Engagement Strategy which requires them to consider the levels of community engagement they should undertake. These levels are:

Inform - to provide the public with balanced and objective information to help them understand a problem, alternatives, opportunities and/or solutions.

Consult - to obtain public feedback on alternatives and/or decisions.

Involve - to work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.

Collaborate - to partner with the public in each aspect of the decision including the development of alternatives and identification of the preferred solution.

COMMUNITY OUTCOMES

Community outcomes are the end results the community wants to achieve. Community outcomes play a critical role shaping the future of the city because:

- They give residents a say in the future direction and well-being of the Fairfield City Local Government Area
- Government agencies, businesses, community groups and the wider community can better coordinate resources to ensure progress is made towards the outcomes
- They help prioritise competing issues to inform local decision-making
- Progress can be measured towards achieving the Outcomes

COMMUNITY STRATEGIC PLAN (FAIRFIELD CITY PLAN 2010-2020)

The Community Strategic Plan (Fairfield City Plan 2010-2020) is the highest level of plan within the Integrated Planning & Reporting hierarchy. This plan identifies the community's main priorities and expectations (community outcomes) for the future and the strategies for achieving these goals.

The Community Strategic Plan for Fairfield City is called the Fairfield City Plan 2010-2020. This plan must take a long term outlook covering a minimum timeframe of 10 years and must address social, environmental, economic and civic leadership issues. This Plan must include:

- A Community Vision Statement
- A series of strategic objectives for the community
- Strategies for achieving the objectives, and
- Assessment methods for determining whether the objectives are being achieved

In order to ensure that the community outcomes identified in the Community Strategic Plan can be adequately delivered, the Plan must be informed by a Resourcing Strategy which consists of a Long Term Financial Plan, an Asset Management Plan and a Workforce Management Plan.

DELIVERY PROGRAM

The Delivery Program is a form of social contract between the Council and the community detailing the activities it will undertake during its term in office to

achieve the community outcomes identified within the Community Strategic Plan. The Delivery Program is the single point of reference for all activities undertaken by the council during its four year term in office.

GOAL

A Goal is the result or achievement toward which effort is directed. It is the overall aim that action needs to be directed towards.

INTEGRATED PLANNING & REPORTING

Integrated Planning & Reporting is a new framework developed by the NSW Government to ensure that councils are better reflecting community aspirations within their activities. The framework is based around a new planning hierarchy which consists of:

- A Community Strategic Plan which defines community aspirations and outcomes over the long term (a minimum of 10 years)
- A Delivery Program which sets out the specific activities a Council will undertake over its term in office (4 Years) to achieve the community outcomes identified in the Community Strategic Plan
- An Operational Plan which is a sub-plan of the Delivery Program which details the specific activities that will be undertaken by the Council within a particular financial year
- An Annual Report which details the financial performance of the Council and how it is progressing in achieving the community outcomes for a particular financial year.

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan (LTFP) is one of the three components which make up the Resourcing Strategy that informs the Community Strategic Plan and Delivery Program. The Long Term Financial Plan must cover a minimum period of 10 years and must include:

- Projected income and expenditure, balance sheet and cash flow statement
- Planning assumptions used to develop the LTFP
- Sensitivity analysis – highlights/factors/assumptions most likely to affect the Plan

- Financial modelling for different scenarios
- Methods of monitoring financial performance.

MAJOR PROGRAMS

Major projects that have been endorsed by Council which involve expenditure on capital works.

NEW PROJECTS

Projects that have been endorsed by Council for a one to four year period.

NSW STATE PLAN

The NSW State Plan is the main policy document driving performance across the NSW public sector. It is based on a number of principles consisting of:

- Rights, respect & responsibility
- Delivering better services
- Fairness & opportunity
- Growing prosperity across NSW
- Environment for living

The State Plan identifies eight Strategic Priorities consisting of:

- Better Transport & Liveable Cities
- Supporting Business and Jobs
- Clever State
- Healthy Communities
- Green State
- Stronger Communities
- Keeping People Safe
- Better Government

These Strategic Priorities are linked to a series of detailed delivery plans (e.g. Metropolitan Transport Plan, Metropolitan Strategy, NSW State Health Plan, NSW Climate change Action Plan, Homelessness Action Plan etc). In developing their Community Strategic Plans, councils must give consideration to the NSW State Plan.

OPERATIONAL PLAN

The Operational Plan is a 'sub-plan' of the Delivery Program in that it supports the activities outlined in the Delivery Program. Whereas the Delivery Program

takes a four year outlook, the Operational Plan is produced annual and focuses on the specific activities (projects and programs) that a council will undertake within a specific financial year. The Operational Plan also includes a council's operational budget for the financial year.

OPPORTUNITY

An opportunity is a situation or condition favourable for attainment of a goal. In terms of this Community Strategic Plan each Theme identifies potential 'opportunities' which will assist in achieving the desired community outcomes as set out under each goal.

RESOURCING STRATEGY

Each council must have a long term Resourcing Strategy to assist in achieving the goals set out in the Community Strategic Plan and the Delivery Program. The Resourcing Strategy consists of three components:

- A Long Term Financial Plan
- An Asset Management Plan
- A Workforce Management Plan

SERVICES PROVIDED

Services that Council provides to residents, businesses, government agencies and internal Business Units.

SOCIAL JUSTICE PRINCIPLES

The Social Justice Principles are outlined in the NSW Government's Social Justice Strategy and are based on the following inter-related principles

Equity - there should be fairness in decision making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.

Access - all people should have fair access to services, resources and opportunities to improve their quality of life.

Participation - everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.

Rights - equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

SPECIFIC SERVICE OUTPUTS

Projects which involve expenditure on services or programs of a non-capital nature for each year.

STRATEGY

A strategy is a plan, method, or series of actions for achieving a specific goal or result.

WORKFORCE MANAGEMENT PLAN

Workforce planning is an important part of the new Integrated Planning and Reporting Framework. Council's workforce strategy will form part of the Resourcing Strategy, helping to meet the community's priorities and aspirations, as expressed in the Community Strategic Plan, by having the right people in the right places with the right skills doing the right jobs at the right time. The

development of an effective workforce strategy will enable Council to plan its future workforce needs to deliver goals, focus on the medium- and long-term and also provide a framework for dealing with immediate challenges in a consistent way.



The local delicacies cooked are mouthwatering

APPENDIX 2 SIGNIFICANT DOCUMENTS AND PLANS

A variety of Council documents and plans support this Operational Plan and provide additional information on particular issues and areas of activity.

Asset Management Strategy 2011 and Asset Management Policy
Barbara Street Fairfield Masterplan
Bike Plan
Business Continuity Plan
Cabramatta Footpath Improvement Plan
Canley Heights Town Centre Improvement Plan
City Works 10 Year Plant Management
Crime Prevention and Safety Plan 2012-2016
Cultural Plan 2011-2015
Delivery Program 2011-2013
Development Control Plan
Disability Access Plan
Drug Policy and Action Plan
'Dyalgala' Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011-2016
Emergency Risk Management Plan
Environmental Management Plan 2006-2016
Fairfield City Management Plan 2010/11 - 2012/13
Fairfield City Plan-Community Strategic Plan 2010-2020
Gambling Policy and Action Plan
Golf Course Plan of Management
Draft Local Environmental Plan 2011
Local Environmental Plan 1994
Long Term Financial Plan 2009/10 – 2018/19
Open Space Plan
Road Safety Strategic Plan 2010
Safer Travel Strategic Plan 2010-2013
Section 94 Developer Contributions Plan 1999
Section 94A Levy Developer Contributions Plan 2007
Showground Masterplan
Stormwater Levy Program
Strategy on Ageing 2007 -2012
Transport Strategy
Water Management Plan 2011
Workforce Management Plan – Human Resources Strategic Plan 2010/11 – 2013/14



Fairfield Festival performer

APPENDIX 3 2012 - 2013 ROAD REHABILITATION PROGRAM

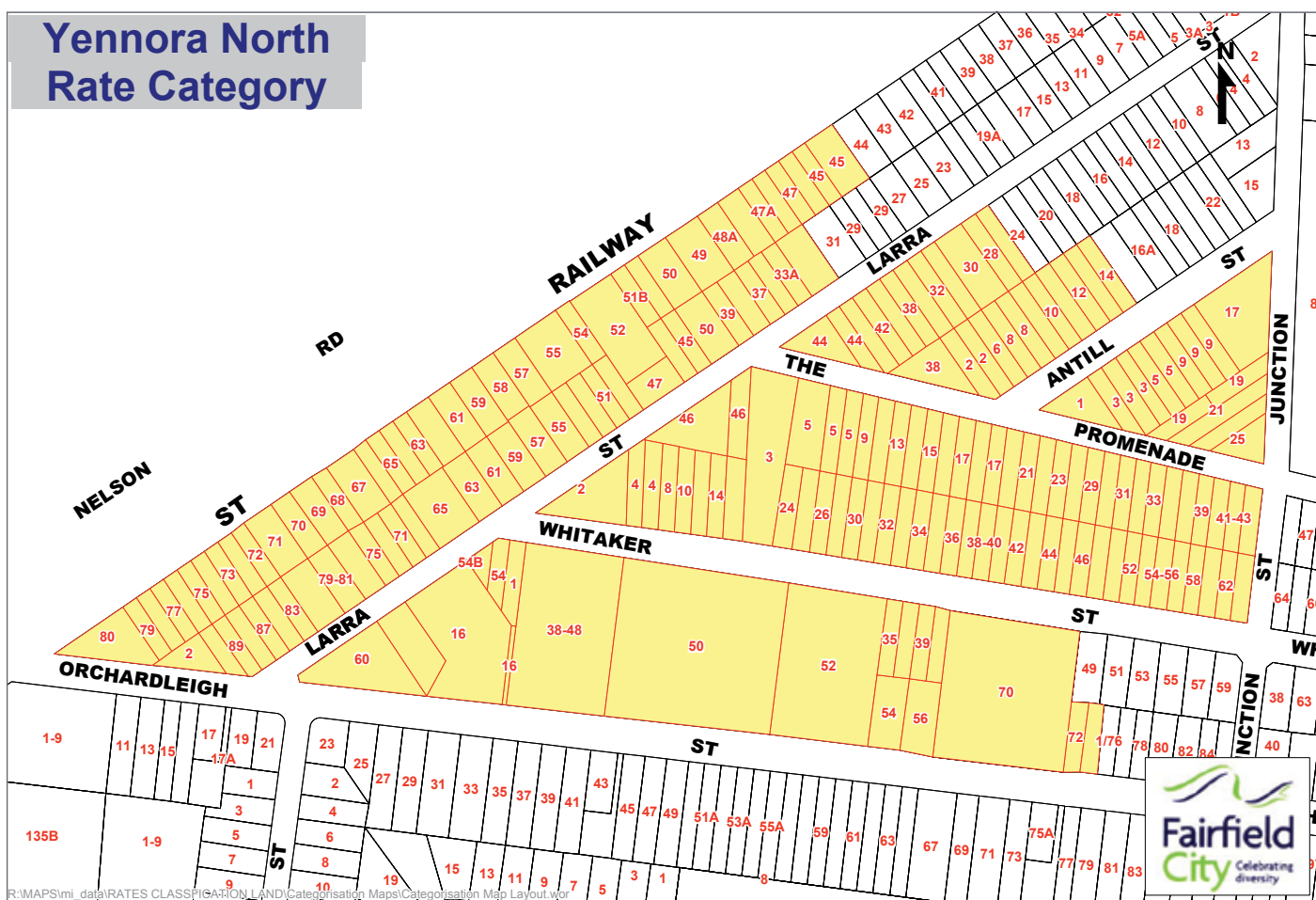
ROAD	FROM	TO	TREATMENT
Adolphus Street	Buckingham Street	Earl Street	Asphalt Overlay
Alick Street	Huie Street	Angelina Crescent	Cement Stabilisation and Resheet
Anderson Road	Meadows Road	Hemphill Avenue	Base Replacement, Mill and Resheet
Annette Street	John Street	Cul-De-Sac	Asphalt Overlay
Arbutus Street	Burdett Street	Sackville Street	Asphalt Overlay
Avoca Road	Bridge	Foxlow Street	Asphalt Overlay
Bartley Street	Park Road	Railway Parade	Asphalt Overlay
Basildon Road	St Johns Road	Peterlee Road	Asphalt Overlay
Bauer Road	Cabramatta Road	Spooner Avenue	Asphalt Overlay
Bindea Street	Welling Place	Fiona Street	Asphalt Overlay
Blaxland Street	Wentworth Parade	Cul-De-Sac	Asphalt Overlay
Braeside Avenue	Market Street	Cul-De-Sac	Asphalt Overlay
Buckingham Street	Adolphus Street	Sackville Street	Cement Stabilisation and Resheet
Byrd Street	Peterlee Road	Cul De Sac	Asphalt Overlay
Byrd Street	Canley Vale Road	House Number 13	Cement Stabilisation and Resheet
Cecil Road	119-127 Cecil Road	Washington Way	Asphalt Overlay
Chandos Road	Wallgrove Road	Dead End	Asphalt Overlay
Chandos Road	Wallgrove Road	Bridge (M7 motorway)	Asphalt Overlay
Cheyenne Road	Mimosa Road	Arrowhead Road	Base Replacement, Mill and Resheet
Church Street	Orchardleigh Street	The Promenade	Base Replacement, Mill and Resheet
Coonawarra Street	Allambie Road	Glen Elgin Crescent	Base Replacement, Mill and Resheet
Council Lane four	Denison Street	Laurel Street	Asphalt Overlay
Court Lane	Alan Street	Nelson Street	Base Replacement, Mill and Resheet
Dawes Street	Elizabeth Street	Fiona Street	Base Replacement and Mill & Resheet
Falklands Avenue	Zircon Street	Marble Close	Base Replacement and Mill & Resheet
First Avenue	Carcoola Street	Bareena Street	Asphalt Overlay

ROAD	FROM	TO	TREATMENT
Flemington Street	Homebush Street	House Number 43	Asphalt Overlay
Garment Street	Smithfield Road	Telford Place	Asphalt Overlay
Gipps Road	Charles Street	Brenan Street	Asphalt Overlay
Goodacre Avenue	Chadwick Close	Thorney Road	Asphalt Overlay
Hamel Road	Dawes Street	House Number 10	Asphalt Overlay
Haywood Close	Cul-De-Sac	Cul-De-Sac	Asphalt Overlay
Greenfield Road	Devenish Street	Devenish Street	Asphalt Overlay
Janacek Place	Schubert Place	Cul-De-Sac	Asphalt Overlay
John Street	Cumberland Highway	Coventry Road	Asphalt Overlay
Jones Place	Tedwin Street	Dead End	Asphalt Overlay
Kalang Road	Wilding Street	Lansbury Street	Base Replacement, Mill and Resheet
Kalora Avenue	Maud Street	The Boulevarde	Base Replacement, Mill and Resheet
Kilcarn Place	Murrumburrah Street	Cul-De-Sac	Asphalt Overlay
Lime Street	John Street	House Number 69	Asphalt Overlay
Lime Street	House Number 69	House Number 89	Base Replacement, Mill and Resheet
Lincoln Road	House Number 290	Horsley Road	Cement Stabilisation
Lincoln Road	House Number 119	House Number 139-157	Reseal
Links Avenue	Cumberland Highway	House Number 24	Base Replacement, Mill and Resheet
Lovoni Street	House Number 12	Cabramatta Road	Asphalt Overlay
Macquarie Street	Eustace Street	Sackville Street	Cement Stabilisation and Resheet
Margaret Street	The Boulevarde	Wenden Street	Asphalt Overlay
McBurney Road	Joseph Street	House Number 115	Asphalt Overlay
McBurney Road	House Number 115	House Number 103	Base Replacement, Mill and Resheet
McBurney Road	House Number 103	Gladstone Street	Base Replacement, Mill and Resheet
McIlwraith Street	Vicars Place	The Horsley Drive	Base Replacement, Mill and Resheet
Mitchell Street	The Horsley Drive	Campbell Street	Asphalt Overlay
Mount Street	Wilson Road	Minto Close	Asphalt Overlay

ROAD	FROM	TO	TREATMENT
Mount Street	Minto Close	Garland Crescent	Base Replacement, Mill and Resheet
National Street	Sussex Street	Liverpool Street	Base Replacement, Mill and Resheet
Nelson Street	Hardy Street	Barbara Street	Base Replacement, Mill and Resheet
Neville Street	Gipps Street	Wetherill Street	Base Replacement, Mill and Resheet
Newton Road	Cavasinni Place	Toohy Road	Base Replacement, Mill and Resheet
North Liverpool Road	St Johns Road	Montgomery Road	Reconstruction
Orchardleigh Street	Church Street	Woodville Road	Base Replacement, Mill and Resheet
Pharlap Street	Galilee Close	Bossley Road	Asphalt Overlay
Pima Close	Smithfield Road	Cul-De-Sac	Asphalt Overlay
Restwell Road	Boronia Road	Cowpasture Road	Base Replacement, Mill and Resheet
Spooner Avenue	Bauer Road	Deller Road	Asphalt Overlay
Stafford Street	Links Avenue	Cul-De-Sac	Asphalt Overlay
Stein Lane	Justin Street	End	Asphalt Overlay
Stevenage Road	Canley Vale Road	Welwyn Road	Cement Stabilisation and Resheet
Tedwin Street	Hamel Road	Jones Place	Asphalt Overlay
Telford Place	Garment Place	Cul-De-Sac	Asphalt Overlay
Thorney Road	Hambly Street	Gregory Street	Asphalt Overlay
Underwood Road	Berry Street	Corio Road	Asphalt Overlay
Warwick Avenue	Smith's Avenue	Woods Avenue	Asphalt Overlay
Watts Avenue	Garment Place	Cul-De-Sac	Asphalt Overlay
Wilson Road	Mount Street	Mount Street	Base Replacement, Mill and Resheet
Woods Avenue	Brenan Street	Dead End	Asphalt Overlay

APPENDIX 4 RATES CATEGORY MAPS

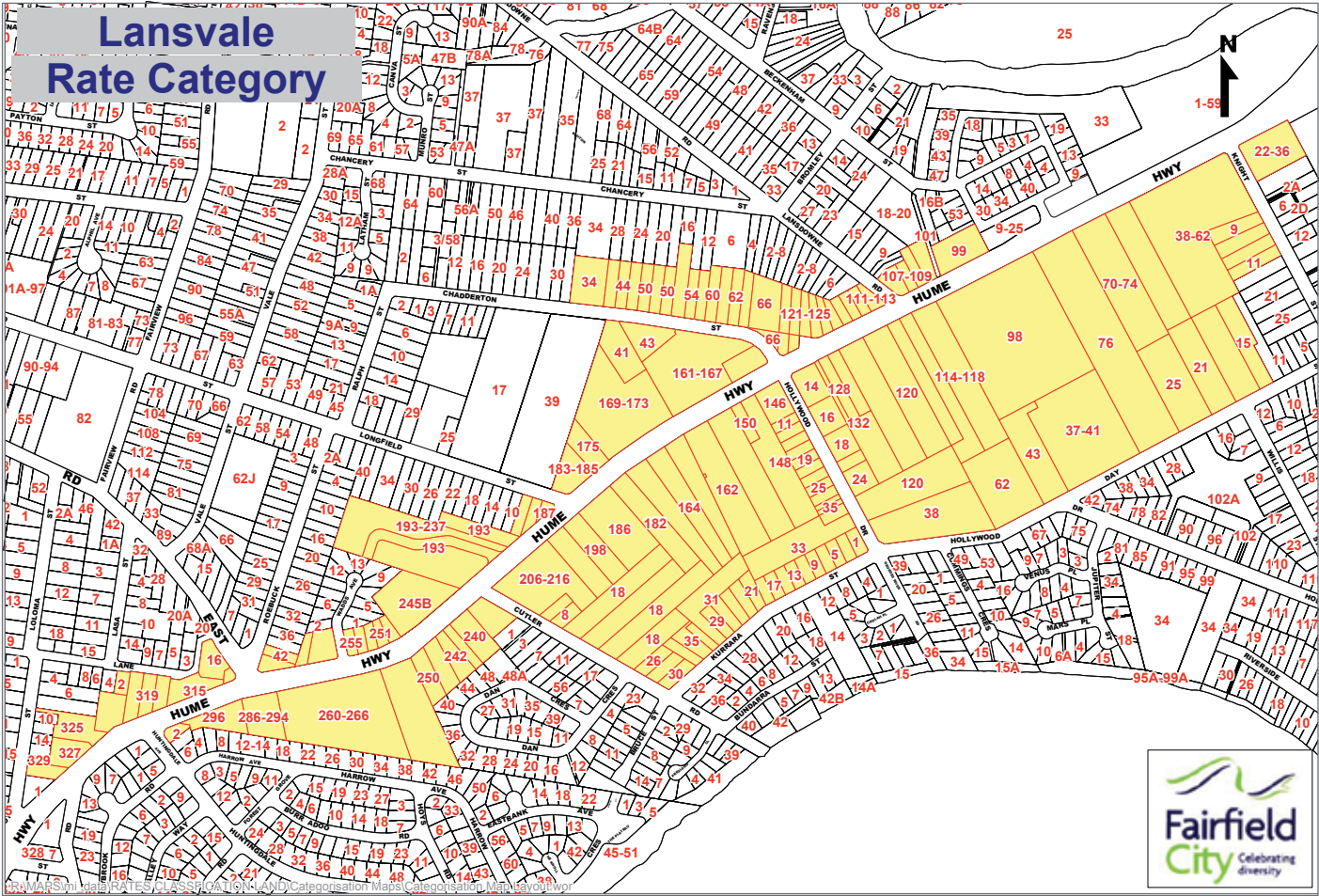
Yennora North Rate Category



* Business properties for the area are shaded yellow

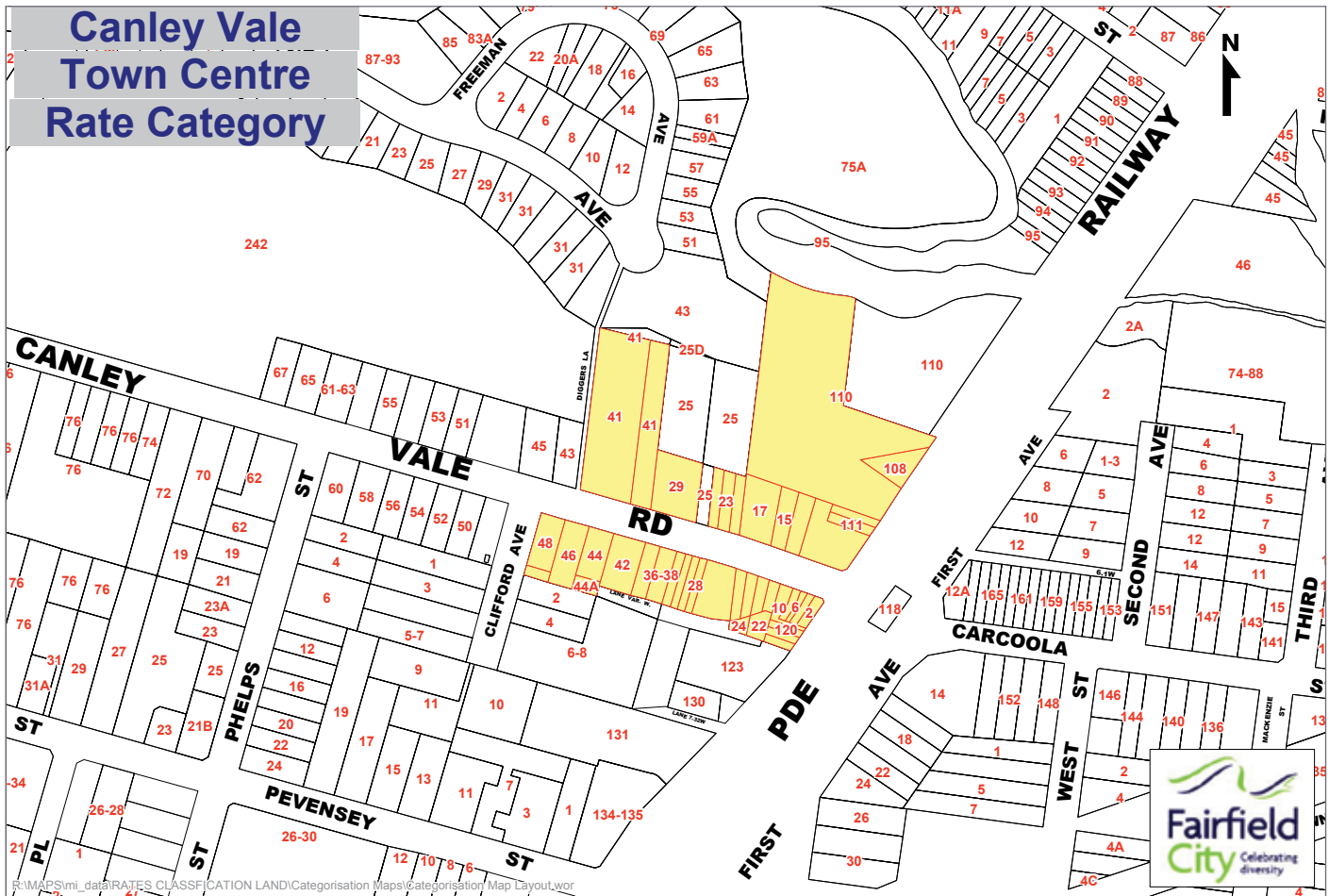


Fairfield
City Celebrating diversity

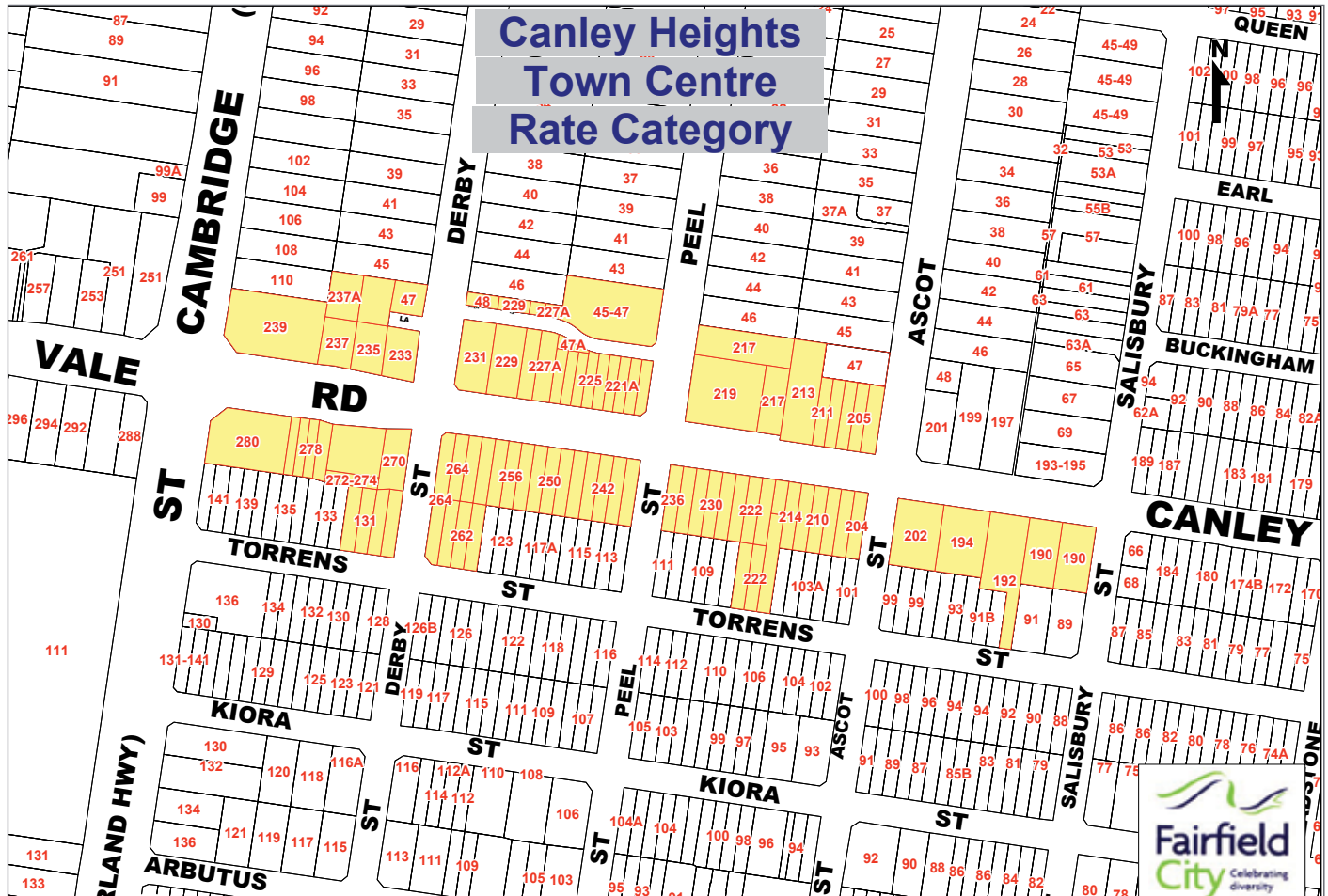


* Business properties for the area are shaded yellow

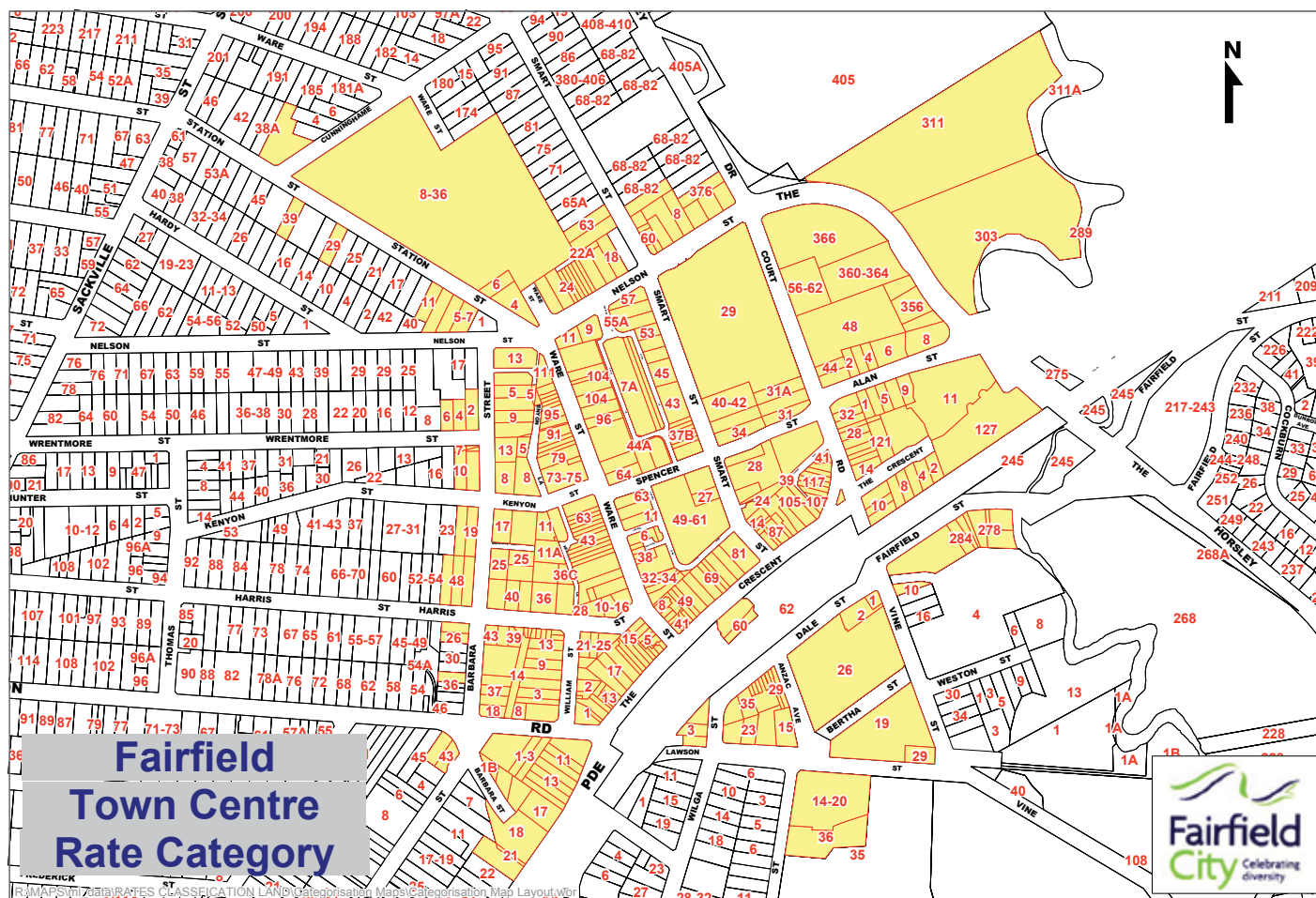
Canley Vale Town Centre Rate Category



* Business properties for the area are shaded yellow

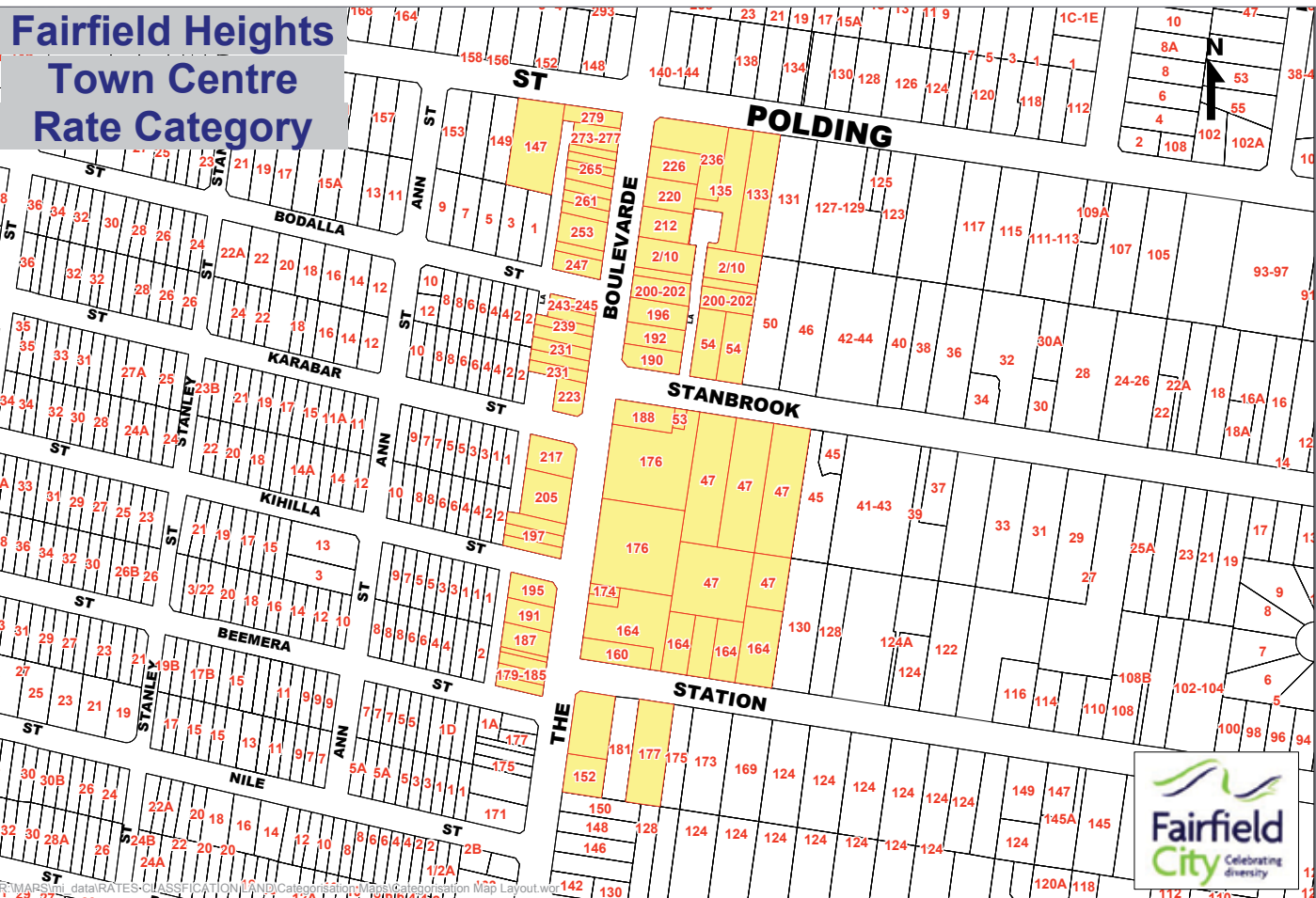


* Business properties for the area are shaded yellow



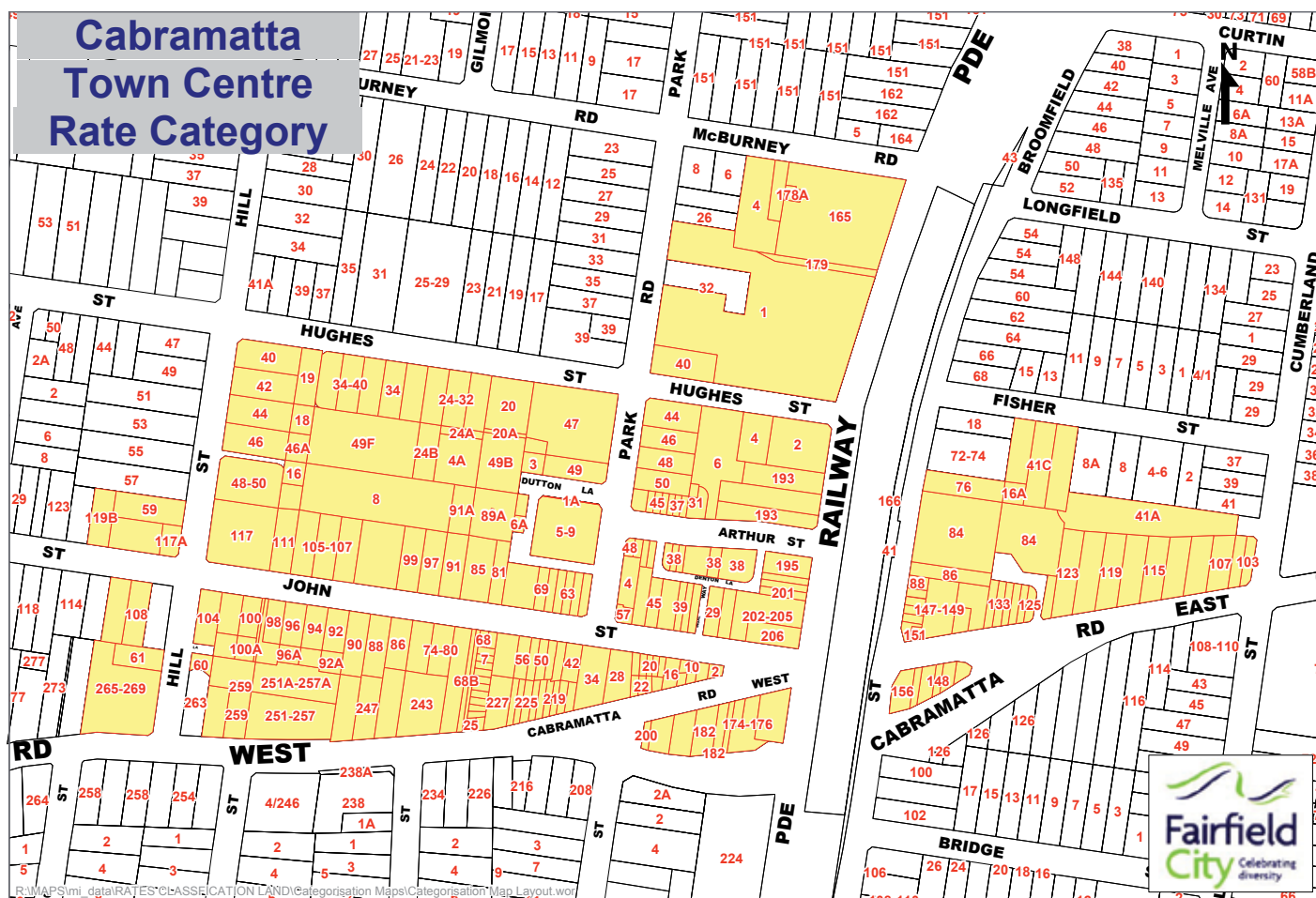
* Business properties for the area are shaded yellow

Fairfield Heights Town Centre Rate Category



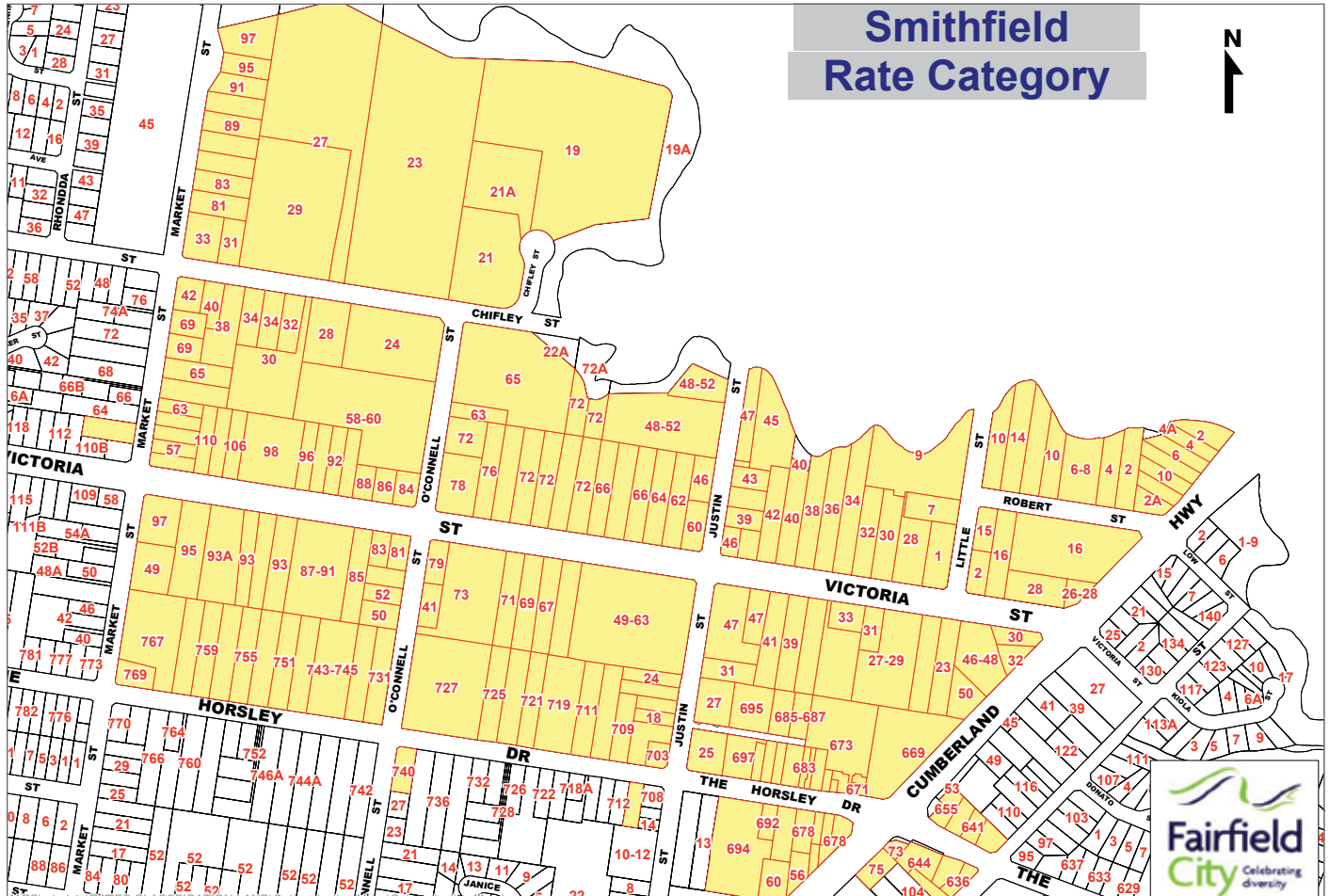
* Business properties for the area are shaded yellow

Cabramatta Town Centre Rate Category



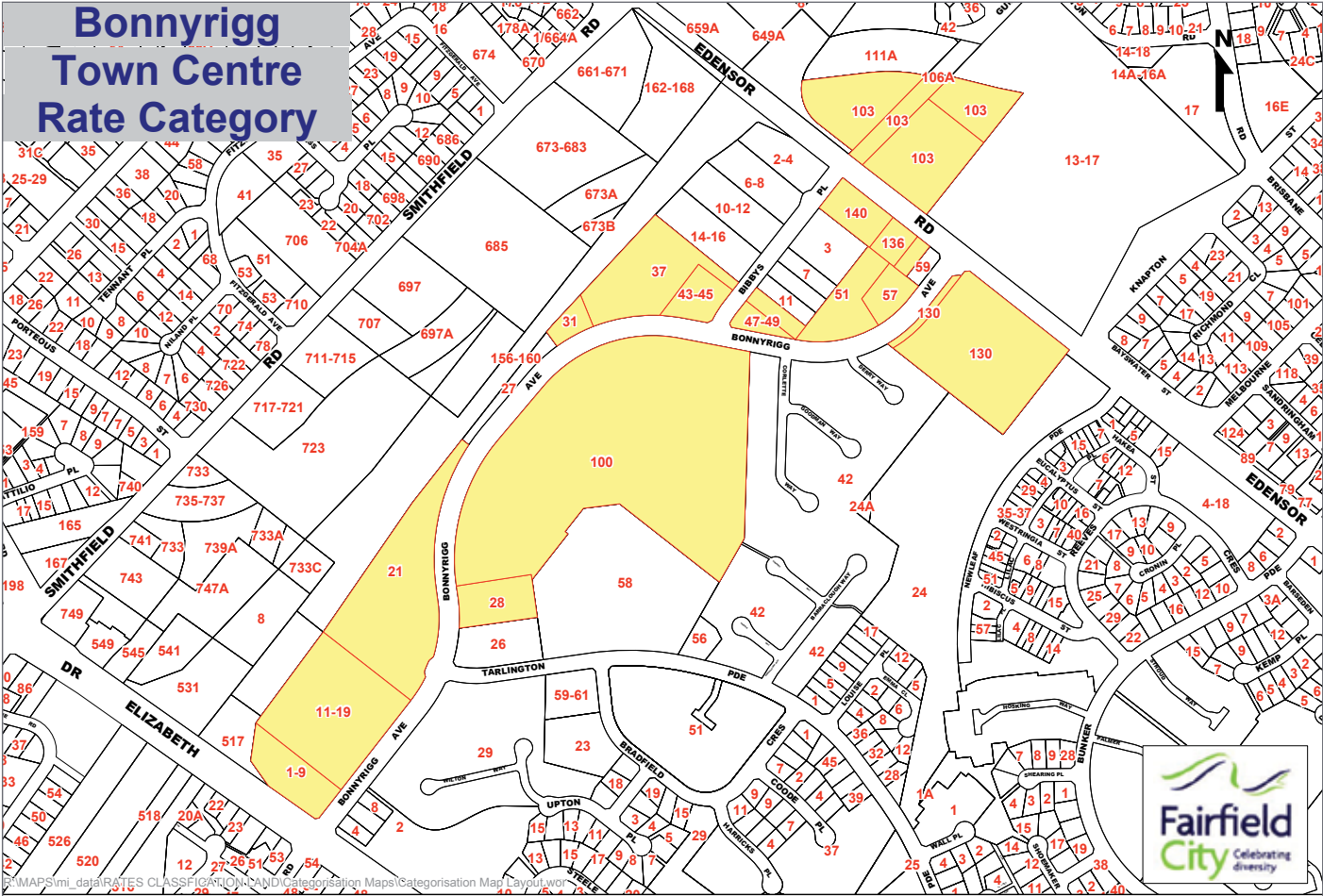
* Business properties for the area are shaded yellow

Smithfield Rate Category



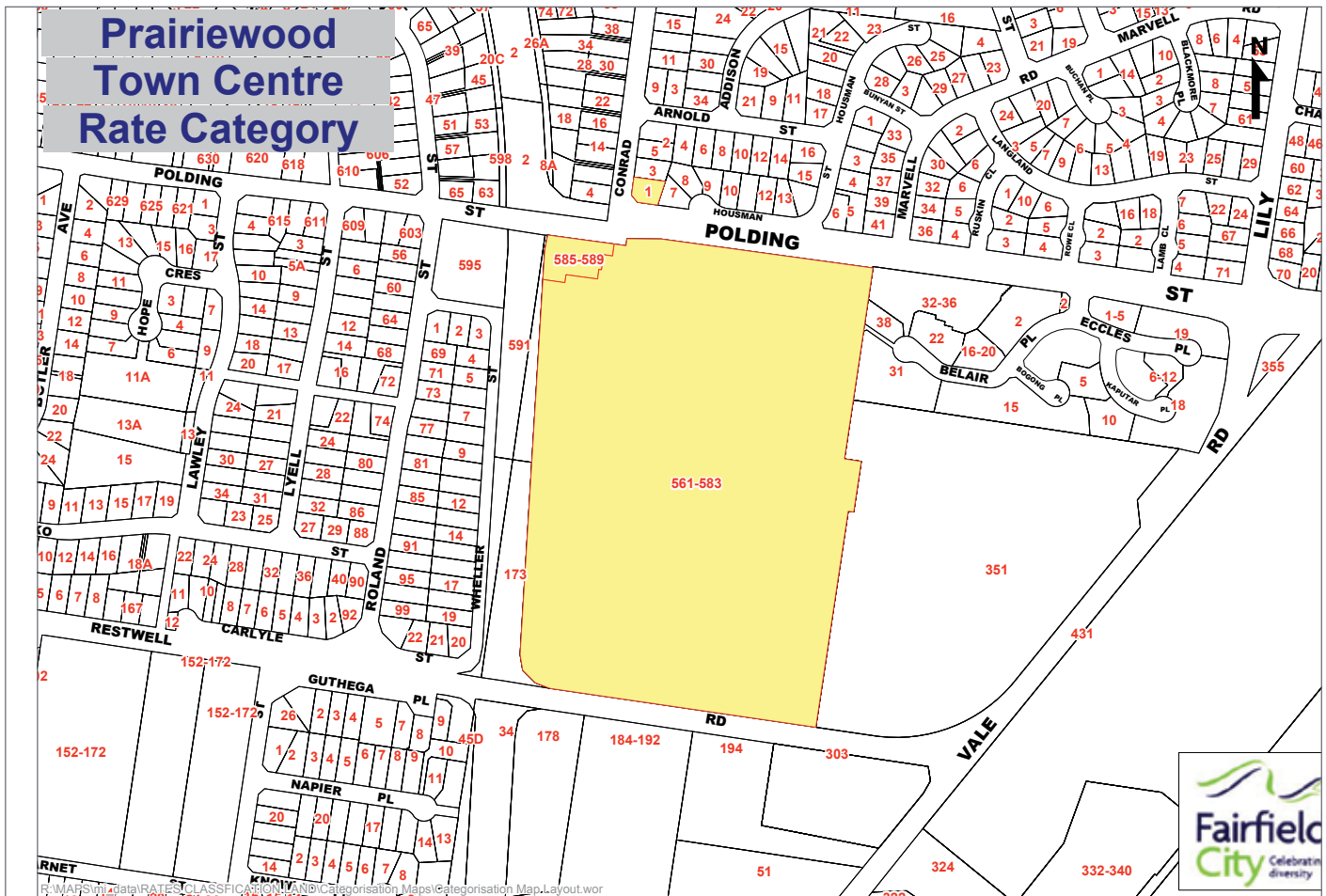
* Business properties for the area are shaded yellow

* Business properties for the area are shaded yellow



* Business properties for the area are shaded yellow

Prairiewood Town Centre Rate Category



* Business properties for the area are shaded yellow

APPENDIX 5 ESTIMATION OF CARRY FORWARD PROJECTS

ESTIMATION OF CARRY FORWARD PROJECTS 2011/12 INTO 2011/13

JOB TITLE	BUDGETED AMOUNT	AMOUNTS TO BE CARRIED OVER	FUNDING SOURCE	REASON FOR CARRY OVER AND EXPECTED COMPLETION DATE
Smithfield Town Centre Enhancement Program - Stage 4	200,000	198,366	Wetherill Park / Smithfield Town Centre Fund	Project commencement was delayed due to prolonged wet weather, lack of availability of materials and staff resources to undertake works and delay in obtaining necessary approvals from the Roads and Maritime Services for works on The Horsley Drive. It is estimated that these works are at least 40% completed.
Smithfield/Wetherill Park Industrial Area - Public Domain Improvements - Stage 4 (Critical Links Path Paving Program)	154,650	150,318	Wetherill Park / Smithfield Town Centre Fund	Project commencement was delayed due to prolonged wet weather, lack of staff resources to undertake works and delay in obtaining necessary approvals from the Roads and Maritime Services for works on The Horsley Drive. It is estimated that these works are at least 50% completed at this stage and maybe fully completed by the end of June, weather permitting.
Cabramatta Town Centre East Side Public Domain Improvements	175,585	175,585	Cabramatta Town Centre Fund	Waiting on Southern Sydney Freight Line work to be completed before commencing Council improvement works.
Canley Heights Improvement including Rumbriah Hall	2,101,558	260,000	Grant	Work behind schedule due to recent wet weather and consequential scheduling issues. Design work commenced on Rumbriah Reserve.
The Crescent Fairfield Streetscape Upgrade	300,000	300,000	Fairfield Town Centre Fund	This project is deferred due to uncertainty of the implementation timeline of the State Governments Fairfield Station Interchange project.
Fairfield Marketing and Place Branding	59,576	29,368	Fairfield Town Centre Fund	Remainder of funds to be spent on implementing placemaking works including printing street banners for new City Centre Logo/Brand and Interwoven Arts Program banners. Delay due to delayed start to Interwoven Arts Program project.
Interwoven Arts Program	15,000	8,000	Fairfield Town Centre Fund	Delayed start due to a link to The Crescent Streetscape Upgrade project which has been delayed. Project to begin in Q4 but consultation requirements of project means it takes some time to complete.
Bonnyrigg Town Centre Car Park	150,000	139,015	Section 94	Car park and entry road work cannot commence until installation of traffic lights is completed. The lights are expected to be installed in June 2012 and therefore the budget will need to be carried forward into 2012/13.
Crossing Waters Bibbys Place	-	-	Grant	Grant money received and planned to be used for signage.
Targeted Asset Renewal	536,120	148,670	Revenue	Fairfield Leisure Centre - design phase for dry change area. The pre-construction work such as quotation for material and labour have not yet started therefore not possible to complete construction work within financial year. This project needs re-tiling, installation of water saving device, ceiling and joinery work.

ESTIMATION OF CARRY FORWARD PROJECTS 2011/12 INTO 2012/13

JOB TITLE	BUDGETED AMOUNT	AMOUNTS TO BE BE CARRIED OVER	FUNDING SOURCE	REASON FOR CARRY OVER AND EXPECTED COMPLETION DATE
Footpath Replacement	309,300	35,880	Revenue	Footpath work at Broomfield Street on hold due to the construction Southern Freight railway line work which will be complete by 31/3/2013. SSFL are expecting to complete in October 2012, but could potentially be March 2013. The work could have been completed prior, but there were concerns that the SSFL work may damage our new capital.
Road Rehabilitation	7,217,000	482,652	Revenue	<p>Burley Road - part of Strategic Improvement Study in relation to road and drainage. This forms part of the Horsley Park rural roads and drainage strategic review. The strategic review will identify several options which may change the treatment for this project and it is more cost effective to ensure that the treatment is applied once the appropriate strategy is adopted by Council.</p> <p>Cobham Street - part of Strategic Improvement Study in relation to road and drainage. This forms part of the Horsley Park rural roads and drainage strategic review. The strategic review will identify several options which may change the treatment for this project and it is more cost effective to ensure that the treatment is applied once the appropriate strategy is adopted by Council.</p> <p>Junction Street - retaining wall to be built, awaiting design which will be provided end May 2012.</p>
Planned Building Renewal	582,516	85,000	Revenue	Waterproofing fountain at Administration Building - project to be reconsidered as test case for asset disposal methodology. For safety, carry forward in case project needs to be completed.
Open Space Improvements	600,186	51,000	Grant	Cabravale Memorial Park Rotunda renewal - \$51,000 to match Cabravale Diggers' \$51,000 contribution. On site brief to structural Engineer. Cabravale Diggers' contribution delayed
Waste Services Street Cleaning Plant Replacement	309,300	309,300	Waste Services Street Cleaning Plant Replacement Reserve	Order will be raised to purchase the sweeper in mid May after the final trial. The street sweeper is not due to be received and paid for before the 2012-13 financial year.
Power Factor Correction Units	28,567	7,967	Revenue	Power Factor Unit at Whitlam Library is delayed due to the installation of sub-station. It will be installed after the completion of the sub-station and is likely that the project will have to be carried over to the next financial year.
Orphan School Creek-Improving Riparian Corridor	15,000	15,000	Revenue	Grant funding calendar does not align with our financial calendar.

ESTIMATION OF CARRY FORWARD PROJECTS 2011/12 INTO 2012/13

JOB TITLE	BUDGETED AMOUNT	AMOUNTS TO BE CARRIED OVER	FUNDING SOURCE	REASON FOR CARRY OVER AND EXPECTED COMPLETION DATE
Waste and Sustainability Improvement Programs (WASIP)	1,200,000	921,412	Grant	This grant funding is for projects on energy and water efficiency, biodiversity, waste reduction, climate change, sustainable transportation, sustainable procurement and sustainability which can be over a two year period. The grant is in the 2012 calendar year which does not align with the 2011-2012 financial year therefore the project will be carried forward.
- Sustainability Fund				Funding allocated for small energy and water efficiency projects and monitoring systems, including data collection by Planet Footprint, smart water metering system and smart electricity metering system. Grant funding 2012 calendar year does not align with the 2011-2012 financial year calendar, therefore there will be a carry forward.
- Sustainability Staff Education				Grant funding for staff educational program "I Sustain at the Work Place" is for the 2012 calendar year, therefore the program will be carried over to the 2012-13 financial year.
- Sustainability Community Education				This financial year the project will be completing the preparation phase. Extensive community educational activities will be conducted between July and December 2012. The project will be carried over to the next financial year as Grant funding does not align with the 2011-12 Financial year, but with the 2012 calendar year.
- Green Power Sponsorship				Grant funding is for Council's major events such as BringItOn Festival. Moon Festival is for 2012 calendar year therefore the project will be carried over to the 2012-13 financial year.
- Solar Pool Heating System Leisure Centres				Original scope and design was for Fairfield Leisure Centre. A review identified that it would be more effective and efficient to provide solar heating at Prairiewood Leisure Centre. A solar heating unit at Fairfield, outdoor 50m pool, would not be effective enough to heat the water to a point that would allow a longer swimming period. Solar heating was not capable of heating the water to an acceptable winter swimming temperature without a secondary source heating system. The resultant delay in the scope and design of the project has led to a delay in the tendering process and hence the project will now not commence until the 2012/13 financial year. The amount to be carried forward is \$200k.
Marvell Street Wetherill Park - Entry treatment	40,000	40,000	Revenue	Concept prepared and options to be further explored with residents before obtaining Traffic Committee approval. Funds of \$40,000 to be carried forward and works to be undertaken next financial year.

ESTIMATION OF CARRY FORWARD PROJECTS 2011/12 INTO 2012/13

JOB TITLE	BUDGETED AMOUNT	AMOUNTS TO BE CARRIED OVER	FUNDING SOURCE	REASON FOR CARRY OVER AND EXPECTED COMPLETION DATE
Canley Vale Link Road	1,700,000	800,000	Revenue	Telstra and Integral Energy service relocations for the above project were finalised on 27/2/2012. The civil works design drawings including the WSUD component were sent to City Works on 17/2/2012 including the cost estimate and bill of quantities. The weather conditions in March 2012 has precluded from opening ground.
Bareena Street at West Street Cabramatta-Raised pedestrian crossing/ Meadows Road at Mt Pritchard Public School - Raised pedestrian crossing	30,000	30,000	Revenue	Design completed for both projects. Bareena Street has been put on hold as trucks working on the Southern Sydney Freight Line could damage any new works. Approval from the Fairfield Traffic Committee has been obtained and work on Meadows Road is programmed to commence this financial year and is to be completed during the July school holidays in 2012 to avoid disruption to the school. Funds of \$30,000 allocated this year to be carried forward to 2012/13 financial year to complete works on Meadows Road. Funds have already been allocated for Bareena Street in the 2012/13 Operational Plan for Bareena Street.
Newman Close Reserve Wetherill Park	70,000	70,000	Stormwater Levy	Council decision not proceed with Clear Paddock Creek program but instead ask to integrate WSUD across LGA into Built Resources program.
Fitzgerald Reserve, Edensor Park	30,000	30,000	Stormwater Levy	Council decision not proceed with Clear Paddock Creek program but instead ask to integrate WSUD across LGA into Built Resources program.
Curran Park, Prairiewood	30,000	30,000	Stormwater Levy	Council decision not proceed with Clear Paddock Creek program but instead ask to integrate WSUD across LGA into Built Resources program.
Hornet Park, Greenfield Park	30,000	30,000	Stormwater Levy	Council decision not proceed with Clear Paddock Creek program but instead ask to integrate WSUD across LGA into Built Resources program.
Gloucester Street Bonnyrigg Heights-Traffic management devises	60,000	60,000	Revenue	Scope of project has changed as Roads and Maritime Services has requested Council to model signalised intersection at the Cowpasture Road/Gloucester Road intersection. Additional funds have been allocated for next financial year. This year's funds of \$60,000 to be carried forward to next year.
Improving Prospect Creek	300,000	82,000	Grant	This is the second year of a thre year project. Estimated unspent budget for the year will need to be carried over into 2012/13. The total project is expected to be completed on target.
Bossley Park Preschool Project	309,500	273,700	Grant	Adjustments are being made to the design of the building, waiting for the decision if two electrical connections can be used on the same land.

ESTIMATION OF CARRY FORWARD PROJECTS 2011/12 INTO 2012/13

JOB TITLE	BUDGETED AMOUNT	AMOUNTS TO BE CARRIED OVER	FUNDING SOURCE	REASON FOR CARRY OVER AND EXPECTED COMPLETION DATE
Cabramatta Preschool Project	258,500	219,970	Grant	Continued discussion being held with Department of Human Services and Department of Education and Communities on an alternative site or alternative use of funds.
Barbara Street, Fairfield Childrens Playground	240,000	240,000	Section 94	As per the Report to the Outcomes Committee Meeting of 13/3/2012 construction is not expected to be completed until late 2012. Recent wet weather and then the discovery of some asbestos on site that needs to be investigated further has meant that the project will need to be carried forward into 2012/13.
Fairfield Town Centre Park	60,000	60,000	Section 94	This project had an original budget of \$300k. As per Outcomes Committee meeting of 13-3-2012 \$240k has been transferred to the Barbara Street Childrens Playground project. The remaining \$60k budget needs to be rescoped and expenditure is not expected to be utilised this financial year.
Shuttle Bus setup	50,000	10,000	Revenue	Supplier unable to provide CCTV cameras before 30-6-2012
Streetscape Lighting Improvement	100,000	100,000	Fairfield Town Centre Fund	Consultation process with Police and major stakeholders has taken longer than original planned. Design and scope delayed.

Fairfield City Council's Operational Plan is available to the public from Council's Administration Centre (86 Avoca Road, Wakeley) and at all five libraries throughout the City. It is also available on Council's website – www.fairfieldcity.nsw.gov.au – go to Council > Corporate Plans > Operational Plan 2012-2013.

Enquiries about information contained in this report or other related matters should be directed to Council by phone on 9725 0222.

Production

Produced by the Information and Performance Division, Fairfield City Council.