



Our home
Our City Our future

OPERATIONAL PLAN
2015-2016



OUR COMMITMENT TO ABORIGINAL AND TORRES STRAIT ISLANDER RESIDENTS

Fairfield City Council (Council) acknowledges the Cabrogal people of the Darug nation as the traditional custodians of Fairfield City and pays its respect to the Elders, both past and present. The Cabrogal name comes from 'cobra grub', an edible freshwater worm harvested from local creeks in our City. Council also recognises the spiritual relationship Aboriginal Australians have with the land and the right to live according to their own beliefs, values and customs.

In July 2000, Council signed a Local Government Commitment acknowledging and recognising Aboriginal and Torres Strait Islander people as the first people of Australia. It also acknowledged their loss and grief caused by alienation from traditional lands, loss of lives and freedom, and the forced removal of children.

The signing of this significant agreement took place during National Aboriginal and Islanders Day Observance Committee (NAIDOC) Week to symbolise our vital partnership with the Aboriginal and Torres Strait Islander people in Fairfield City.



CONTENTS

INTRODUCTION

Message from the Mayor and City Manager	5
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OUR PLANNING FRAMEWORK

What is the Integrated Planning and Reporting (IPR) Framework?	6
Fairfield City Plan 2012-2022	7
Community's Vision	7
Community's Priorities	7
Resourcing Strategy	7
Delivery Program	8
Operational Plan	8
How do we report?	8

OUR CITY

Snap Shot of Our City	10
What Makes Fairfield City Residents Unique?	11

OUR ORGANISATION

Our Elected Representatives 2012-2016	12
Council's Organisational Structure	14
Council's Strategic Direction	14
Council's Mission and Profile	16
Council's Committees	16

FINANCIAL OVERVIEW

Operational Plan Budget	18
Current Special Rate Variation (SRV)	20
Council Productivity and Cost Containment	21

HIGHLIGHTS OF THE 2015-2016 OPERATIONAL PLAN

Services	23
Major Programs and New Initiatives	24
2015-2016 Construction Projects and Major Events Map	26

THEMES

Theme 1 Community Wellbeing	28
Theme 2 Places and Infrastructure	54
Theme 3 Environmental Sustainability	110
Theme 4 Local Economy and Employment	124
Theme 5 Good Governance and Leadership	130

2014-2015 FINANCIALS

Pricing and Revenue Statement	158
Rating Categories and Structure	159
2015-2016 Budget	162
2015-2016 Operating Position	163
Fees and Charges	164
Loan Borrowings	164
2015-2016 Rating Year	164
2015-2016 Levies	166
Grants	167
Business and Commercial Activities	167
Reserves	168
Mayoral Donation Scheme	169
Councillors Community Fund	170
Community Volunteer Fund	171
Mayoral Scholarship Fund	172
Language and Cultural Awareness Fund	172
Heritage Rate Relief Policy	173
Heritage Grants Program	173

APPENDICES

Appendix 1: Glossary of Terms	174
Appendix 2: References	176
Appendix 3: Rates Category Maps	178

MESSAGE FROM THE MAYOR AND CITY MANAGER

It's a pleasure to present Fairfield City Council's 2015-2016 Operational Plan.

The Operational Plan provides a detailed account of the services, projects and major programs Council has committed to deliver in 2015-2016 as identified in its Revised 2013-2017 Delivery Program.

These commitments have been made on behalf of our residents; they look to the future of Fairfield City, with the goal of keeping it a great place to live, work and visit. The commitments are informed by our residents and incorporate services identified by the community. Council will deliver extensive works throughout the City from a budget of more than \$70.7 million capital works allocated under the 2015-2016 Operational Plan.

It is an exciting year that will see the completion of the Youth and Community Centre in Fairfield and the Prairiewood Leisure Centre Water Play Park. Some other highlights for 2015-2016 include:

- Wilson Road Reserve, Bonnyrigg Heights upgrade;
- A circuit walking path at Wilson Road park, Bonnyrigg Heights;
- Suburb banners;
- Cycleway Shared Path Extension Program;
- Fairfield City Centre upgrade – Smart Street (Nelson Street end);
- Dutton Lane redevelopment;
- A new Fairfield City Centre Plaza – The Crescent;
- Cabramatta Town Centre upgrade;
- Fairfield City Council Open Day;
- New Year's Eve Event;
- Christmas Lighting at Roundabouts.

A detailed list of these works can be found on pages 24-25 along with a map on pages 26-27 identifying the locations of these works. The map clearly demonstrates the spread of these works throughout the entire City.

In addition to new works and investment in infrastructure, a budget of \$154.6 million will allow Council to continue to provide high quality essential community services, such as childcare, sporting facilities, social and cultural development programs, maintaining a focus on environmental sustainability. A breakdown of this budget can be found on page 18. Council is again committed in 2015-2016 to look for savings, efficiencies and process improvements to trim costs and improve value-for-money, working towards its financial sustainability over the medium- to long-term.

Fairfield City Council is in a strong financial position. The new and improved Budget outlined in the 2015-2016 Operational Plan will deliver Council an operating surplus through a number of initiatives, including internal restructures, service delivery changes, and productivity and cost containment initiatives.

With the services, projects and major programs Council has committed to in the 2015-2016 Operational Plan, Council is pleased to be able to continue to deliver for our community, making it a place where residents are proud to belong, invest and prosper.

We are pleased to present the 2015-2016 Operational Plan and look forward to an exciting year ahead.



**Frank Carbone
Mayor**



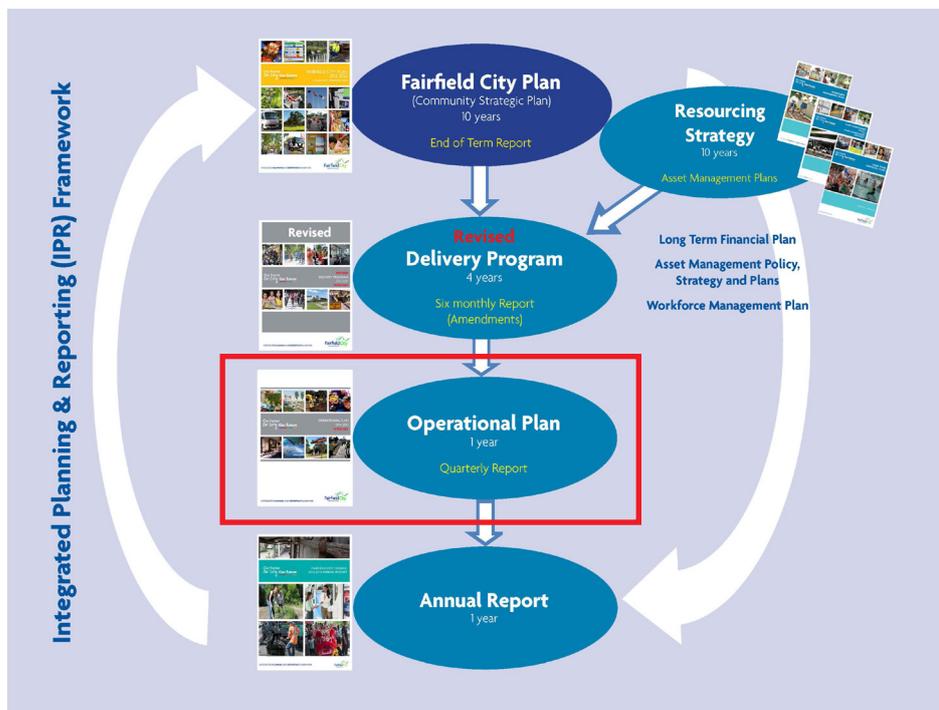
**Alan Young
City Manager**

WHAT IS THE INTEGRATED PLANNING AND REPORTING (IPR) FRAMEWORK?

The Local Government Integrated Planning and Reporting (IPR) Framework was introduced in NSW in 2009 to improve Council's long-term community, financial and asset planning. The IPR Framework ensures Councils plan for a sustainable future for its community by addressing their needs and priorities as they identify them.

What plans are there in the framework?

Fairfield City Council's IPR Framework comprises a number of plans; ten-year Fairfield City Plan, ten-year Resourcing Strategy, four-year Delivery Program and annual Operational Plan. The Reporting Framework includes the End-of-Term, Annual, Six Monthly and Quarterly Reports which talk about our progress against achieving the goals and priorities of our community.



The red box above identifies the document you are reading and where it sits in the Framework.

FAIRFIELD CITY PLAN

The Fairfield City Plan is the Community's Strategic Plan, which has been prepared for Council through a series of community consultations. This Plan sets out the community's vision, needs and priorities for the next ten years which are identified under 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

COMMUNITY'S VISION

We are Fairfield City – a welcoming, safe and diverse community where we are proud to belong, invest and prosper.

COMMUNITY'S PRIORITIES

In 2012, we engaged members of the community and asked them how they would picture the future of Fairfield City and as a result a list of the top ten priorities were identified.

- Priority 1 - Improved Community Safety
- Priority 2 - A Clean and Attractive Place
- Priority 3 - Better Health Services
- Priority 4 - Less Rubbish Dumping
- Priority 5 - Cleaner Environment
- Priority 6 - Improved Roads
- Priority 7 - Better Public Transport
- Priority 8 - Access to Schools, Universities and TAFE
- Priority 9 - More Parking
- Priority 10 - More Activities for Children and Youth

RESOURCING STRATEGY

In developing the 2013-2017 Revised Delivery Program, Council has identified the services, projects and programs it will deliver over the 4 years in response to the community's priorities identified in the Fairfield City Plan 2012- 2022.

The Resourcing Strategy includes three things: the Long Term Financial Plan (money), Workforce Management Plan (people) and Asset Management Plan (assets). It identifies how much of the community's needs and priorities Council can deliver, with the resources it has available.

The implementation of the Resourcing Strategy is listed within the following themes and service areas:

Plan	Theme	Service
Long Term Financial Plan	5	Financial Management
Asset Management Strategy	2	Asset Management
Workforce Management Plan	5	Human Resources

DELIVERY PROGRAM (4 YEARS)

The Delivery Program is a high-level plan that sets out the services, projects and major programs Council has committed to deliver during its term of office, which works towards achieving the community's needs and priorities identified in the Fairfield City Plan.

OPERATIONAL PLAN (1 YEAR)

The Operational Plan is a one-year plan that is developed each year providing the detail of the services, projects and major programs identified for that year in the Delivery Program.

HOW DO WE REPORT?

The community is informed about Council's performance through four reporting documents that include the Quarterly, Six Monthly, Annual and End-Of-Term Reports. Council updates the community about its progress on its specific projects and services detailed in the Operational Plan (a yearly plan) every three months in Council's Quarterly Reports and its achievements over the year in its Annual Report.

The Six Monthly Report details our progress and key performance indicators against the Delivery Program (a four year plan) every six months. While the End-Of-Term Report details our achievements over four years, which is Council's term in office against the Fairfield City Plan.

These documents are publicly available to view on Council's website:

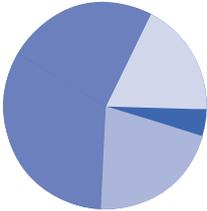
www.fairfieldcity.nsw.gov.au/ipr

EVERYONE CAN MAKE A CONTRIBUTION

Everyone has a part to play in achieving the community's vision, priorities and goals, these includes the three tiers of Governments (Federal, State and Local), Non-Government Organisations, private sector and individual residents.



A SNAP SHOT OF OUR CITY

Fairfield City	Is a residential, commercial and industrial Local Government Area in South Western Sydney about 32km from the Sydney CBD.
Location and boundaries	Fairfield City is bounded by Blacktown, Holroyd and Parramatta Cities in the north, Bankstown City in the east, Liverpool in the south and Penrith City in the west.
Our Suburbs	The City covers Abbotsbury, Bonnyrigg, Bonnyrigg Heights, Bossley Park, Cabramatta, Cabramatta West, Canley Heights, Canley Vale, Carramar, Cecil Park (part), Edensor Park, Fairfield, Fairfield East, Fairfield Heights, Fairfield West, Greenfield Park, Horsley Park, Lansvale, Mount Pritchard (part), Old Guildford, Prairiewood, Smithfield (part), St Johns Park, Villawood (part), Wakeley, Wetherill Park and Yennora (part).
Land Use	<p>While mainly residential, Fairfield City contains industrial and business lands which include large scale industrial estates at Wetherill Park and Smithfield. Major commercial centres are located at Fairfield and Cabramatta.</p> <div style="display: flex; align-items: center;">  <div style="margin-left: 20px;"> <p>LAND USE</p> <ul style="list-style-type: none"> Agricultural Parkland Residential Other </div> </div>
Traditional Owners	Fairfield City Council acknowledges the Cabrogal people as the traditional custodians of Fairfield City.
Major Features	Western Sydney Regional Park, Chipping Norton Lakes, extensive waterways, more than 452 parks incorporating a diverse range of recreational settings, including children's playgrounds, public art, picnic areas and landscape features, extensive network of cycleways, walking trails, sports grounds, reserves and bush parks, four major business and retail centres, a range of cultural cuisines, temples, Fairfield Markets, Fairfield Showground - host to many large cultural and special large-scale events.

Did you know?
Fairfield City has an area of 102km²

Did you know?
Fairfield City has a population of 201,427
(Estimated Resident Population @ 30 June 2013)

Did you know?
50% of people in Fairfield City come from countries where English is not the first language

WHAT MAKES FAIRFIELD CITY RESIDENTS UNIQUE?

Our community has many unique features which distinguish us from our immediate neighbours and the rest of metropolitan Sydney. These unique features create many opportunities and challenges for achieving our community's desires. Set out below is a summary of our unique features and how our residents differ from the rest of Metropolitan Sydney (the Sydney Statistical Division), NSW and Australia.

2011 Census	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
The median Weekly Household income	\$1,022	\$1,447	\$1,237	\$1,234
Medium and High Density Housing	26%	40%	31%	25%
The median Monthly Mortgage Repayments	\$1,800	\$2,167	\$1,993	\$1,832
The median Weekly Rent	\$280	\$351	\$300	\$287
Lone person households	15.1%	21.5%	23.1%	23.1%
Households with children	43.4%	34.8%	31.7%	30.7%
Persons per household	3.23	2.69	2.59	2.55
Amount of social housing	8.0%	5.0%	4.9%	4.5%
Speak a language other than English	69.9%	32.5%	22.5%	18.2%
Speak English not well or not at all	20.4%	5.8%	3.9%	3.0%
No qualifications	60.4%	40.5%	42.8%	44.1%
The median age in Fairfield City	36	36	38	37

Did you know?
43% of households in Fairfield City have families with children

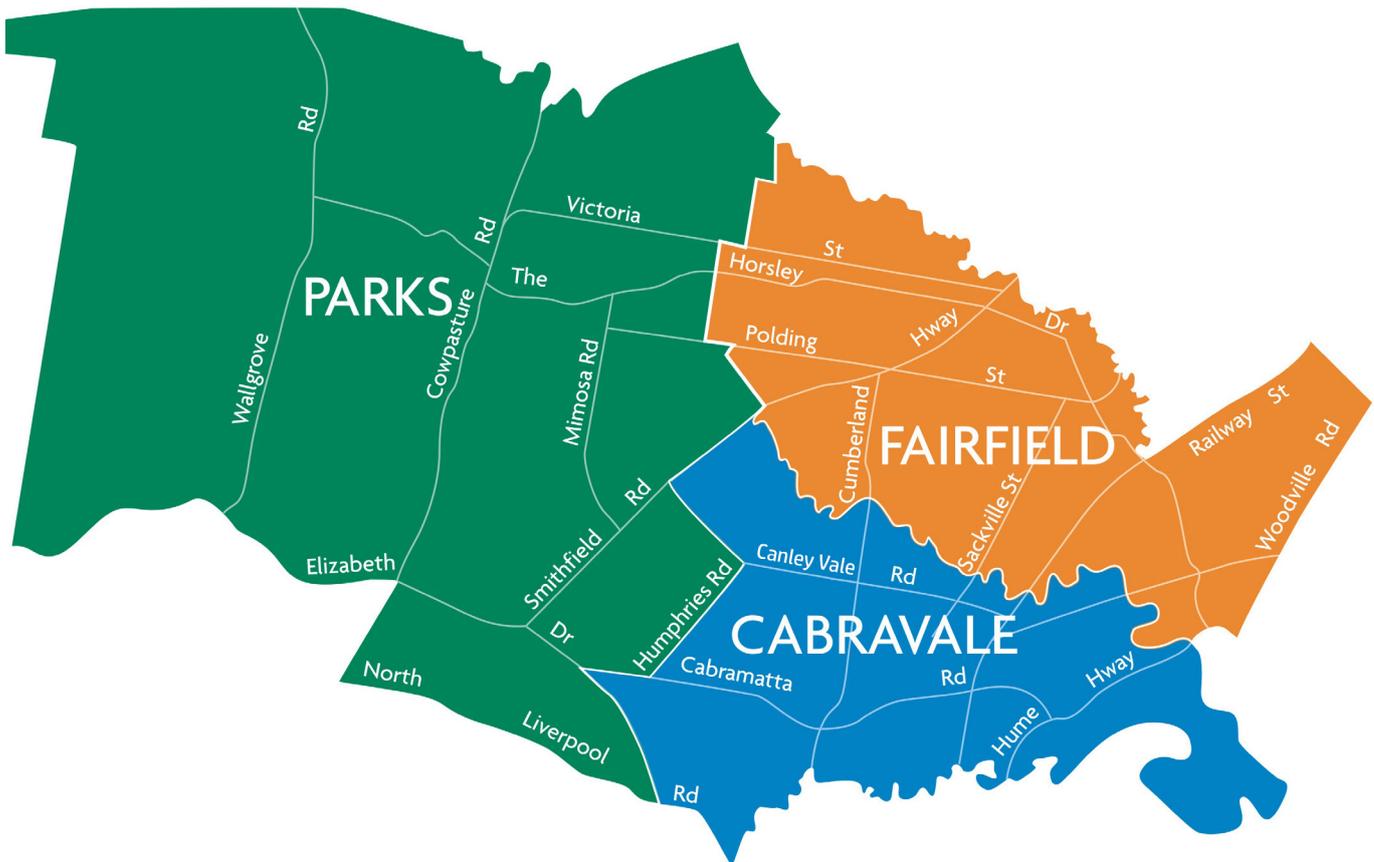
Did you know?
Fairfield City has one of the highest number of people per household with an average of 3.23 people.

Did you know?
70% of people speak a language other than English at home compared to 22.5% in NSW and 18% in Australia. Our diversity was identified as the best thing about living in Fairfield City.

OUR ELECTED REPRESENTATIVES

Fairfield City is divided into three wards – Fairfield, Parks and Cabravale. There are 13 elected representatives with a popularly elected Mayor representing our City and four Councillors representing each ward. The elected representatives are responsible to act as advocates and represent the interests of residents, property owners and businesses in Fairfield City.

The next Local Government election is due to be held in September 2016.





MAYOR



Frank Carbone
9725 0203

FAIRFIELD WARD



George Barcha
0427 901 166



Charbel Saliba
0417 708 582



Lawrence White
0438 222 971



Ken Yeung
0416 113 888

PARKS WARD



Milovan Karajcic
0417 770 110



Deputy Mayor
Ninos Khoshaba
0447 112 210



Joe Molluso
0418 440 971



Zaya Toma
0450 924 933

CABRAVALE WARD



Del Bennett
0409 665 101



Dai Le
0410 899 787



Kien Ly
0427 961 710



Nhan Tran
0458 300 255

COUNCIL'S ORGANISATIONAL STRUCTURE

The Organisational Structure is led by the Executive Leadership Team consisting of the City Manager, two Directors and five Group Managers. They are responsible for the implementation of the 2015-2016 Operational Plan.

The Executive Leadership Team will monitor the objectives of this Operational Plan over the next year as well as delivering the functions of Council, including the services, projects and major programs.



COUNCIL'S STRATEGIC DIRECTION

Council will continue to work towards the vision that the community has identified and their top ten priorities in the Fairfield City Plan 2012-2022.

Many of the new projects that will be delivered over the coming financial year address these needs and priorities for the community. Issues such as better health services, public transport and access to education are primarily the responsibility of the State Government. Council will continue to advocate on behalf of the community for improvements in these services.

Other priorities for Council in 2015-2016 include:

- Savings, efficiencies and process improvements to trim costs and improve value for money.
- Financial sustainability over the medium to long term.
- Better communication about Council services and listening to community needs and views.
- Catering for changing community demographics.
- Corporate governance, leadership and culture.



COUNCIL'S MISSION AND PROFILE

Council is committed to delivering quality services that meet the needs of its community as identified in the Fairfield City Plan 2012-2022. Fairfield City Council will deliver these services in accordance with its Mission Statement to assist the community in achieving its vision for the City.

MISSION STATEMENT	
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.

COUNCIL'S COMMITTEES

Fairfield City Council is made up of 12 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. Each September, Councillors are appointed to Council's standing committees, in addition to the Mayor.



Members of the public are welcome to the Ordinary Council meetings and Committee meetings. At the Committee meetings members of the public can register to address the Committee 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 times:

- Visit Council's website at: www.fairfieldcity.nsw.gov.au/councilmeetings
- 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
- Like us on Facebook and Twitter: www.facebook.com/fairfieldcity or twitter.com/fairfieldcity
- Look for the City Connect column in The Fairfield City Champion newspaper



FINANCIAL OVERVIEW

OPERATIONAL PLAN BUDGET

The key in determining financial sustainability is for Council to achieve an operating surplus from its operations. Council's capital program and operating cost base create challenges in achieving operating surpluses. The results shown in the Operational Plan Budget of \$2.607 million surplus incorporates efficiency improvements and additional cost saving targets. Further, a corporate restructure was introduced that improved employee cost efficiencies. The detailed 2015-2016 Operational Plan cash deficit of \$13.553 million has improved from the Long Term Financial Plan due to the timing asset sales from the Property Development Fund activities.

A significant change to Council's methodology for calculating depreciation will be introduced for the 2014/2015 and subsequent years. This will result in a significant impact (reduction) on depreciation expense for the initial year and for years thereafter. The reduction is based on review of useful life and residual value. Council's external auditors, Pitcher Partners, have performed a review of the proposed methodology and have assessed that the change is valid as is in accordance with current Australian Accounting Standards. The application of the revised methodology is consistent with the requirements of the Office of Local Government and more accurately reflects the periodic consumption of the asset classes involved. This change in an accounting policy requires disclosure in accordance with AASB108, 'Accounting Policies, Changes in Accounting Estimates and Errors'.

Most revenue and expenditure projections for the Operational Plan have been based upon the expected Consumer Price Index except for:

- Rating Revenue - Rate movements are set by the Independent Pricing and Regulatory Tribunal (IPART). IPART has set a general increase cap at 2.4% for 2015/16 based on movements in indices reflecting Council costs, a productivity factor and the withdrawal of the carbon price advance. Stormwater Levy Revenue – This has been capped and remains unchanged from the current levy of \$1.6m per year. With the application of the Domestic Waste charges increase, Council expects the total average cost to increase by 4.2% in the charges to residents for the 2015/16 Operational Plan.
- The Federal Government Budget announced a three-year freeze on the indexation of Financial Assistance Grants for Councils. The NSW State Government reduced this by a further 5% by application of a new allocation model, which will result in a reduction of \$0.8 million in 2015/16 and a total loss of \$1.6 million during the first two years of this the three-year freeze period for grant income.
- Employee Expenses have increased in the 2015/16 Operational Plan period in line with the IPART set general increase cap at 2.4% for 2015/16.
- NSW utility companies in the past asked Council to perform restoration works where necessary on Council assets. This previously generated revenue to Council of approximately \$1 million and also associated costs to perform the work. Utility companies such as Sydney Water perform this work using their own contractors and therefore the incomes and costs associated with the work have been removed from the 2015/16 Operational Plan.
- Historically low interest rates have meant a reduction in the income earned on investments.
- Council has also factored in the Dutton Lane Redevelopment, which is expected to occur in Years 2014/2015 and 2015/16, which is now funded through the Property Development Fund (previously \$0.6 million interest from loans) and anticipated to generate additional net income of \$2.4m per annum in 2016/2017.

OPERATIONAL PLAN BUDGET

CATEGORY	REVISED 2013-2017 DELIVERY PROGRAM	FINAL 2015-2016 OPERATIONAL PLAN BUDGET
	FORECASTED 2015-2016 OPERATIONAL BUDGET	
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	103,758	103,862
User Charges and Fees	20,463	16,808
Interest and Investment	4,025	3,086
Other Revenue	9,255	13,992
Grant and Contribution - Operational	22,957	19,479
Total Operating Income	160,458	157,227
OPERATING EXPENDITURE		
Employee Costs	71,629	68,277
Material and Contracts	24,674	24,742
Operational Expenses	31,972	31,129
Depreciation	31,639	30,415
Debt Servicing - Interest Paid	599	57
Total Operating Expenditure	160,513	154,620
Operating Surplus /(Deficit)	(55)	2,607
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	2,731	3,630
Capital Income	4,321	20,470
Capital Works Expenditure	(51,191)	(70,742)
Debt Servicing - Principle Repaid	(938)	(317)
CASH MOVEMENT ADJUSTMENTS		
Enterprise Agreement Payment	(260)	(260)
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	8,300	-
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	31,639	30,415
Employee Leave Entitlement Provision (Increase)/Decrease	2,814	2,164
Capital and Funding Items	(4,084)	(16,140)
Cash Surplus/(Deficit)	(4,139)	(13,533)

CURRENT SPECIAL RATE VARIATION (SRV)

In 2014, after consulting with the community, Council applied and received SRV, which was required to ensure Council was able to meet the growing needs of its community and significantly improve its current assets.

The SRV will enable Council to remain sustainable into the future and deliver around \$50 million worth of works throughout the City and around an additional \$10 million to operate these additional services, which are targeted to meet the priorities of the community. These include:

- **Infrastructure Renewal and Upgrade (\$4.6m)** – this will see the expansion of the Fairfield Library, stage 2 upgrade to the Water Park at Prairiewood Leisure Centre, landscaping of park frontages and new footpath connections.
- **Infrastructure Renewal only (\$42m)** – this will see community buildings, roads, kerbs and gutters, sports grounds and open space upgraded.

- **New Facilities (\$1.8m)** – this will see the addition of the new Fairfield City Centre Park.
- **Increased operating costs (\$6.4m)** – this covers the increase in operating costs for the expansion of the Fairfield Library and Water Park at Prairiewood Leisure Centre.

HOW WILL YOU KNOW THESE EXTRA PROJECTS ARE BEING DONE?

All the projects identified to be implemented by the SRV funds have been included in the relevant Operational Plan each year. This will ensure Council reports regularly to the community on the projects that are being undertaken through its Quarterly, Six Monthly and Annual Reports.

HOW WILL YOU KNOW WHERE THE SRV FUNDS ARE BEING SPENT?

Provided below is a table identifying where the funds have been collected for the SRV and are being spent over the 10 next years.

Proposed Capital Program Related to the Special Variation (\$000)

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Sportsgrounds	100	900	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Open Space	-	460	460	460	460	460	460	460	460	460	4,140
Community Buildings	170	1,530	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	15,300
Fairfield Heights	-	-	600	-	-	-	-	-	-	-	600
Cabramatta Town Centre	-	1,020	-	-	-	-	-	-	-	-	1,020
Roads, Kerb & Gutter	-	1,100	1,100	1,200	1,200	1,200	1,200	1,200	1,200	1,200	10,600
Drainage	-	150	150	150	150	150	150	150	150	150	1,350
Total Asset Renewal Only	270	5,160	5,010	4,510	42,010						
Fairfield Library Expansion	-	1,862	-	-	-	-	-	-	-	-	1,862
Landscaping Park Frontages	100	100	100	-	-	-	-	-	-	-	300
Footpath Connections	100	100	100	-	-	-	-	-	-	-	300
Water Park Upgrade	-	2,120	-	-	-	-	-	-	-	-	2,120
Total Asset Renewal and Upgrade	200	4,182	200	-	4,582						
Fairfield City Plaza	-	1,800	-	-	-	-	-	-	-	-	1,800
Total New Assets	-	1,800	-	1,800							
Total Capital Program	470	11,142	5,210	4,510	48,392						

COUNCIL PRODUCTIVITY AND COST CONTAINMENT

Service reviews address changes in scope and level of service. Productivity and cost containment initiatives identify the other improvements in operations, which reduce costs, improve productivity and allow more to be done with existing resources.

Council has been working on efficiencies for a number of years. This has generated savings and productivity improvements. As part of this process, the following priority areas have emerged:

- Process improvement and re-engineering
- People development and service alignment
- New and improved systems
- Reviewing how Council procures
- Reviewing asset management
- Identifying new sustainable revenue sources

Below is the detailed listing of the increases, decreases and requested future reviews that were identified during the development of the 2015-2016 Operational Plan.

Service Statement	Theme	Responsible Officer	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Environmental and Public Health Food safety inspections	1	Manager Environmental Standards	Reduce Food Safety Program resourcing	\$107,100	↓	Included in the 2015-2016 Operational Plan.
Library Services Libraries and hours of operation	1	Manager Library Services	Review of Wetherill Park Branch Library operating hours with saving from reduced operational expenses.	\$51,000	↓	A report to Council in early 2015 will identify productivity and cost containment options on this service area.
Asset Management Open Space Street tree maintenance	2	Manager City Assets	Reduce tree planting and maintenance on street trees	\$154,500	↓	Included in the 2015-2016 Operational Plan.
Asset Management Civil and Built Roads	2	Manager City Assets	Reduction in roads repair and maintenance (reduced funding by Financial Assistance Grants)	\$117,420	↓	Included in the 2015-2016 Operational Plan.
Asset Management Civil and Built Footpaths	2	Manager City Assets	Reduction in footway and footpath management (repair and maintenance)	\$21,000	↓	Included in the 2015-2016 Operational Plan.
Catchment Management Flood mitigation and stormwater management program	3	Manager Catchment Planning	Slow progress in implementing flood mitigation and storm water management programs with savings from operational costs of service	\$80,000	↓	Included in the 2015-2016 Operational Plan.

COUNCIL PRODUCTIVITY AND COST CONTAINMENT - Continued

Service Statement	Theme	Responsible Officer	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Asset Management Civil and Built Restoration works for utility companies	2	Manager City Assets	Reduction in income and associated costs for restoration works for utility companies	\$100,000	Loss of income	Included in the 2015-2016 Operational Plan.
Waste Management Recycling	3	Manager Waste and Cleansing Operations	Restructure recycle bin collection processes	\$600,000	Saving p.a.	Included in the 2015-2016 Operational Plan.
Procurement, Fleet and Stores Stores and supply	5	Manager Procurement, Fleet and Stores	Implementation of a just in time delivery system for the store reducing stock held and operational expenses	\$300,000	Saving p.a.	Included in the 2015-2016 Operational Plan.
Financial Management Corporate restructure	5	City Manager	Rationalise management structure and positions.	\$500,000	Savings p.a.	Included in the 2015-2016 Operational Plan.
Financial Management Accounting policy change	5	Chief Financial Officer / Group Manager IPR	Accounting policy change to depreciation to better recognise consumption of assets	\$2.9 MIL	Savings p.a.	Included in the 2015-2016 Operational Plan.

Note: p.a. - per annum

Future productivity improvements and cost containments

Council's Long Term Financial Plan has identified a trend of expenses increasing at a faster rate than revenue. This results in forecasting increasing deficits unless the gap is closed or revenues increase faster than expenses. In order to address this issue, Council needs to work on a range of initiatives to contain expenses responsibly and to look for additional sustainable revenue moving forward.

The identified issues is a two sided equation – productivity and cost containment – as efficiencies also need to examine revenue options. The Operational Plan includes initiatives and services relating to improved revenue streams (ongoing and one off returns):

- Dutton Lane Redevelopment – commercial development to generate on-going revenue – project forecast to return \$2.4 million per annum

- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations.
- Revised operational arrangements for Council's multi-storey car parks – commercial decision to optimise net revenue from Council's four car parks.

Each of the services Council operates requires planning. As part of this process, Council's business units identified opportunities for improving productivity or revenue opportunities. This planning is reviewed regularly to challenge the assumptions, operating models and standards applied in the delivery of the service. The program leads to initiatives to be investigated, implemented and reviewed.

The management of Council's efficiency program is documented in Council's Long Term Financial Plan contained in Theme 5.



HIGHLIGHTS OF THE 2015-2016 OPERATIONAL PLAN

Through this Operational Plan, Council commits to deliver a wide range of services, projects and major programs to the community to work towards the goals and priorities identified in the Fairfield City Plan 2012-2022.

SERVICES

Council provides the following ongoing services to the community:

- Access to Information
- Asset Management – Civil and Built
- Asset Management – Open Space
- Building Control and Compliance
- Built Systems
- Catchment Planning
- CCTV Camera Program
- Children and Family Services
- City Connect Bus
- Civic and Councillor Services
- Communications and Marketing
- Community Enforcement and Regulation
- Customer Service Administration Building
- Development Planning
- Emergency Risk Management
- Environmental and Public Health
- Leisure Centres
- Library Services
- Museum and Gallery
- Place Management and Economic Development
- Property and Community Facilities
- Showground and Golf Course
- Social and Cultural Development
- Strategic Land Use Planning
- Street and Public Amenities Cleaning
- Sustainable Resource Centre
- Waste Education and Environmental Sustainability
- Waste Management

The following internal services support the organisation and the above community services:

- Corporate Planning and Improvements
- Enterprise Risk Management
- Financial Operations
- Financial Sustainability
- Governance
- Human Resources
- Information and Records Management
- Information Technology
- Infrastructure Construction and Maintenance
- Major Projects and Construction Contracts Management
- Procurement, Fleet and Stores
- Property Development Fund

MAJOR PROGRAMS

Council undertakes a number of Major Programs each year with the specific projects listed in the relevant themes in the annual Operational Plan. The Major Programs are:

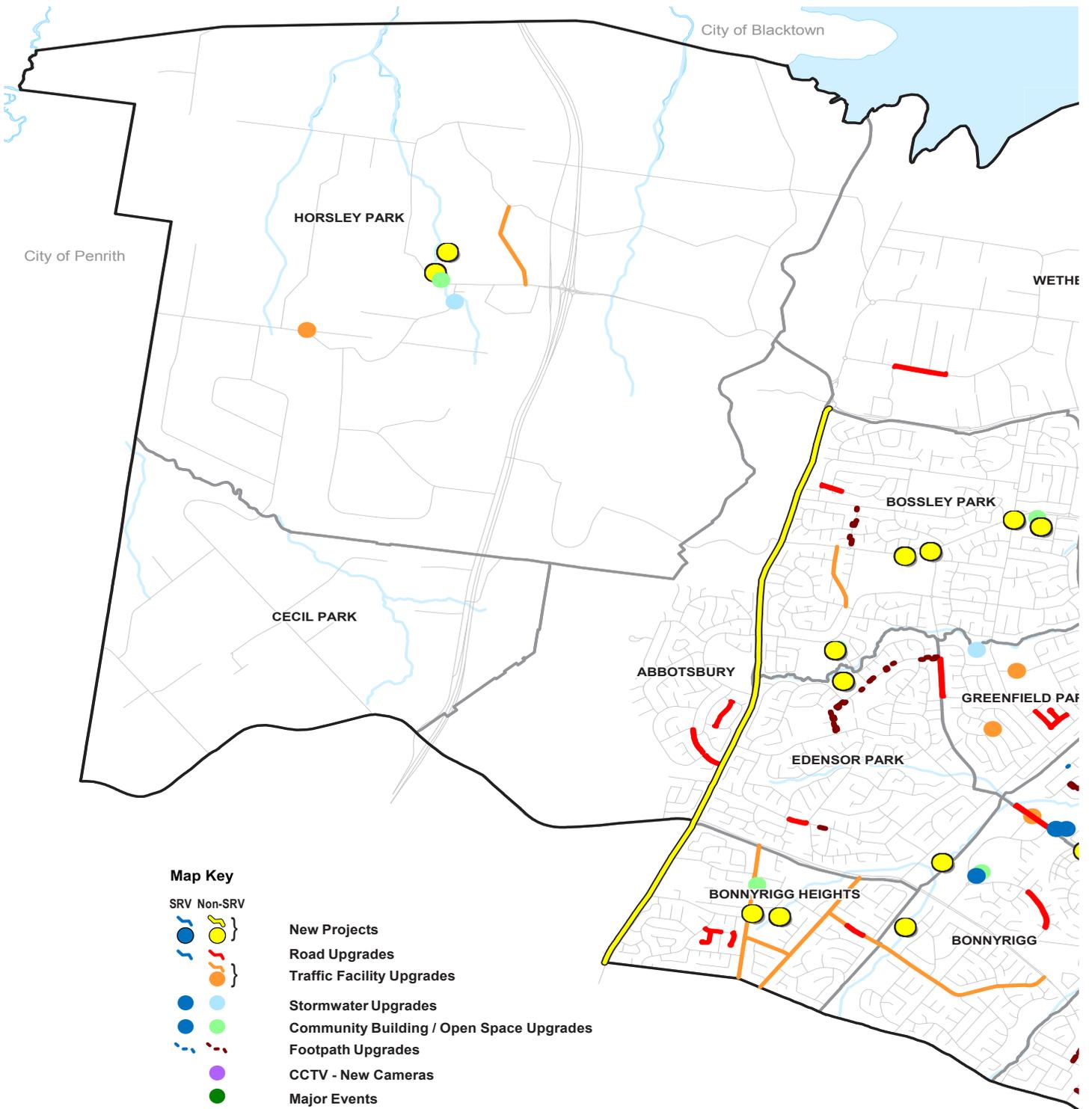
- Social and Cultural Development
- Disability Upgrades – Access Improvement
- CCTV New Cameras
- Road Renewal/Upgrade
 - Road Rehabilitation
 - Roads to Recovery
 - Roads and Maritime Services Repair
 - Roads and Maritime Services 3*3 Grant
- Building Assets Renewal/Upgrade
- Footpath Renewal/Upgrade/New
- Emergency Asset Failure
- Asset Management Strategy
- Open Space Land Acquisition and Embellishment
- Open Space Asset Renewal/Upgrade
- Traffic Management Renewal/Upgrade/New
 - Local Area and Traffic Management
 - Pedestrian Access and Mobility Plan
 - Blockspot
- Plant and Equipment Replacement
- Strategic Land Use Planning
- Existing Stormwater Management
- Flood Mitigation
- Stormwater Levy
- Waste Less Recycle More
- Place Management and Economic Development
- Long Term Financial Plan
- Workforce Management Plan
- Fleet Renewal
- SRV Drainage Upgrade
- SRV Roads, Kerbs and Gutters
- SRV Community Building Upgrades
- SRV Footpath Connections
- SRV Sports ground Renovation and Upgrade
- SRV Open Space Upgrade

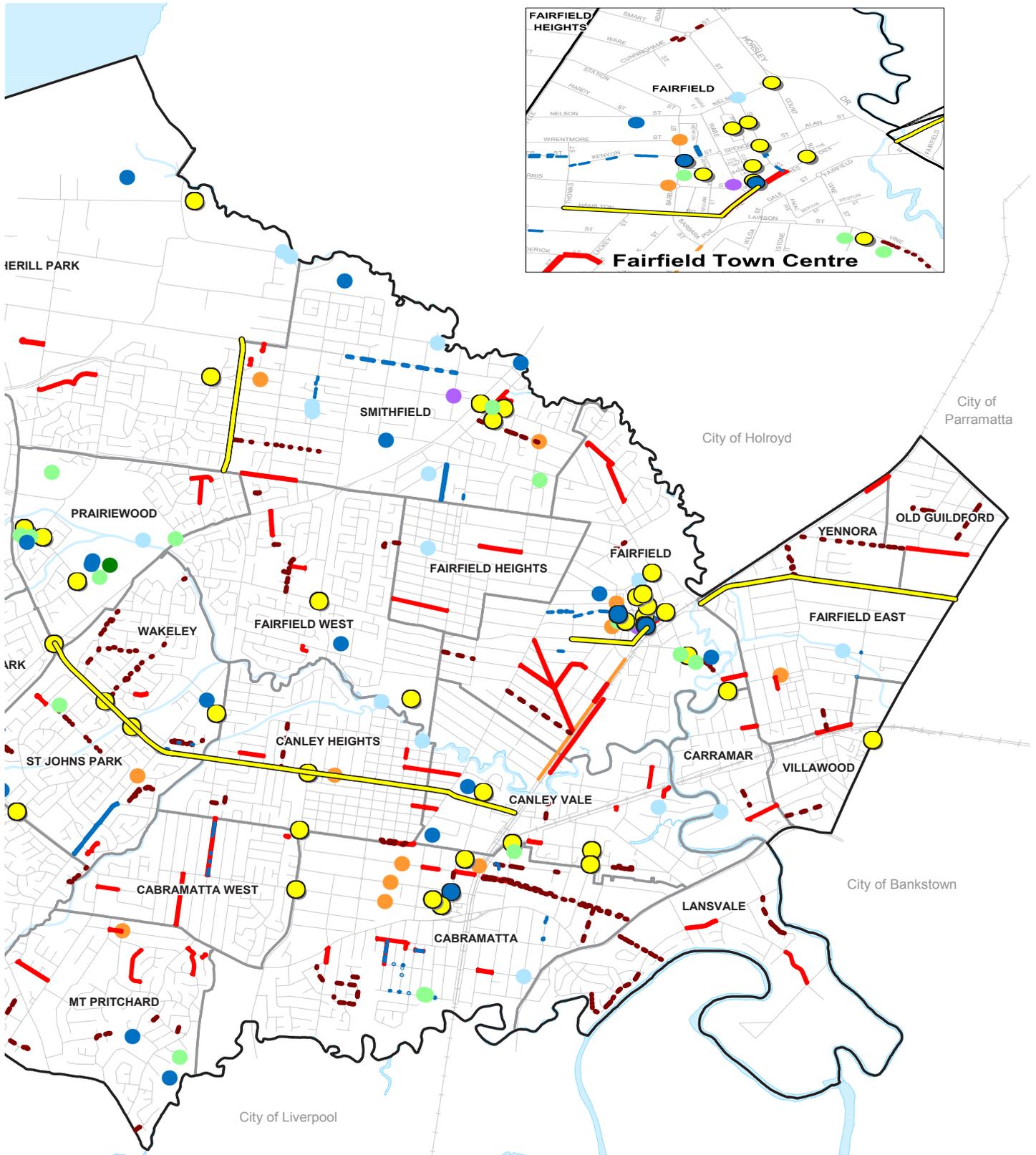
NEW INITIATIVES

The following projects will be delivered during the 2015-2016 Operational Plan period.

THEME 1
Interwoven Arts Program in the Fairfield City Centre
Aboriginal Heritage Study
Time Line Wall in the Fairfield City Centre Park
Wilson Road Reserve, Bonnyrigg Heights Upgrade
Circuit Walking Paths in Parks
Suburb Banners
Adams Park Upgrade, Canley Vale
Gyms in Parks
Whitlam Library Café and Modernisation Projects
Waterpark at Prairiewood Leisure Centre
THEME 2
Cycleway Shared Path Extension Program
Fairfield City Centre Upgrade - Smart Street (Nelson Street end)
Fairfield Youth and Community Centre - Fairfield District Park
Public Domain Infrastructure
Street Tree Planting
Multi-Deck Car Parks Upgrade
Community Centres/Halls - Installation of Air Conditioning
Dutton Lane Redevelopment
Cabramatta Town Centre Streetscape Upgrade
Section 94 Works (Developer Contributions)
Community Energy Efficiency Program - Installation of LED Street Lighting
Western Sydney Infrastructure Plan - Cumberland Highway Upgrade and Wetherill Street Upgrade
Christmas Lighting at Roundabouts
Fairfield Town Centre Planning Control Review
Fairfield City Centre Plaza - The Crescent
THEME 3
Stormwater Drainage Design Works - Wetherill Park
Henty Creek Flood Mitigation Works - Gregorace Place, Bonnyrigg
THEME 4
Implement Fairfield City Centre Marketing Plan
New Year's Eve Event
Cabramatta Town Centre Upgrade
THEME 5
Fairfield City Council Open Day
Upgrade Council's Electronic Communications Systems
Council's Digital Telephone Upgrade
Upgrade Council's Information Management System
Improve Council's Network Speed
Sustainable Resource Centre Expansion - Stage 1 and 2

2015-2016 CONSTRUCTION PROJECTS AND MAJOR EVENTS





THEME 1 - COMMUNITY WELLBEING

GOAL 1:

SHARING VALUES AND RESPECT FOR OUR DIVERSITY, CULTURE AND HERITAGE

We are a harmonious community that respects, appreciates and celebrates our diversity (cultural, age, life experience), learning from each other and valuing our local heritage and identity.

GOAL 2:

BEING HEALTHY AND ACTIVE

We enjoy good health (physical, psychological, social and environmental), have access to high quality facilities and services and contribute to our own wellbeing through a healthy lifestyle.

GOAL 3:

ENJOYING A GOOD STANDARD OF LIVING AND ENHANCED QUALITY OF LIFE

We can satisfy our needs to meet our changing life requirements and ambitions.

GOAL 4:

BEING SAFE AND LAW ABIDING

We share core values about respect for individual rights and our responsibility to society and feel safe going about our daily lives, respecting and complying with laws and regulations supporting community order and social justice.

GOAL 5:

INCREASED OPPORTUNITIES FOR OUR COMMUNITY

The future goals and dreams of our community are supported and encouraged.



WHAT IS COMMUNITY WELLBEING?

Community Wellbeing relates to the quality of life we enjoy when we live, work, play, shop or visit the Fairfield City area. It's about a good relationship with our neighbours, the opportunities we have to meet our daily needs and achieve our ambitions, our sense of belonging, respect for the things we value, the support that's available when we need it, and the pride we feel in our diverse community and neighbourhoods.

COUNCIL STRATEGIES, PLANS, POLICIES AND OTHER REQUIREMENTS

The NSW 2021 is the NSW Government's ten year plan that details the key priorities for the State. These key priorities along with Council's Strategies, Plans and Policies support the delivery of this theme for our community.

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
Return Quality Services	Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011-2016
	Access for People with a Disability 2011-2016
Strengthen our Local Environment and Communities	Arts Collection Policy 1997-2011
	Bike Plan Strategy
	Community Engagement Strategy 2012-2022
	Community Facilities Policy
	Community Facilities Review and Strategic Framework
	Complaints Management Policy
	Crime Prevention Strategy 2013-2017
	Disability Access Plan
	Early Years Learning Framework
	Environmental Assessment Strategy for Local Industry
	Fairfield City Drug Policy "Reducing the Harm from Drugs" 2013-2018
	Fairfield City Cultural Action Plan 2011-2015
	Fairfield City Drug Action Plan 2013-2018
	Fairfield City Health Framework
	Fairfield City Museum and Gallery Collection Policy
	Fairfield City Museum and Gallery Exhibition Policy
	Fairfield Strategy on Ageing 2013-2017
	Flags, Banners and Flagpoles on Council Owned or Managed Land Policy
	Gambling Action Plan 2010-2015
	Gambling Policy 2014-2019
	Helicopter Landings on Recreational Facilities Policy
	Legionella Management Strategy
	Library and Culturally Diverse Communities Policy
Library and Literacy Policy	
Library Collection Management Policy	
Library Membership Policy	
Library Regulations Policy	
Lighting within Public Reserves Policy	
Multicultural Policy 2012-2017	
On-site Sewage Management Strategy	
Plans of Management	
Leasing and Licencing Sportsfields Policy	

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
	Disposal of Surplus Roads, Laneways and Pedestrian Paths Policy
	Recognition Policy 2011-2016
	Recreation Strategy – Planning 2022
	Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy 2013-2018
	Sales of Council Owned Land Policy
	Smoke Free Playgrounds and Sportsgrounds Policy 2014-2017
	Sponsorship Policy – procedures and Guidelines 2012-2014
	Strategy for Young People in Fairfield City 2013-2017
	Water Quality and Monitoring Strategy 2012
STAKEHOLDER'S STRATEGIES, GUIDELINES AND OTHER REQUIREMENTS	
	Australian Children's Education and Care Quality Authority - National Quality Standards
	Austswim NSW Guidelines
	Environment Protection Authority's Corporate Sustainability Plan
	Standards and Guidelines for NSW Public Libraries
	National Standards for Australian Museums and Galleries 2011
	NSW Fitness Industry Guidelines
	Pollution Response Handbook
	Privacy Guidelines for NSW Public Libraries
	NSW Waste Avoidance and Resource Recovery Strategy 2007
	Environment Protection Authority's Waste Less, Recycle More Initiative





THEME 1 - COMMUNITY WELLBEING

ENHANCEMENTS TO SERVICES					
ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16013	<p>Interwoven Arts Program in the Fairfield City Centre Implement a program that integrates 'artwork' into Fairfield Town Centre upgrades to involve the community in making our City Centre more attractive and inclusive of our cultural diversity. This project will be integrated into the Smart Street enhancement design. <i>Year 3 of a 4 year program</i></p>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	30,000
IN16013-1	<p>Interwoven Arts Program in the Fairfield City Centre Implement a program that integrates 'artwork' into Fairfield Town Centre upgrades to involve the community in making our City Centre more attractive and inclusive of our cultural diversity. This project will be integrated into the The Crescent Plaza enhancement design. <i>Year 2 of a 4 year program</i></p>	Fairfield	Manager Place and Strategy	Fairfield Town Centre Fund	21,166
IN16105	<p>Aboriginal Heritage Study Undertake a study across Fairfield City by liaising with key stakeholders in the Aboriginal community to determine the appropriate way to recognise and protect any items and places of Aboriginal significance for inclusion in Council's Heritage Policy Framework.</p>	City Wide	Manager Strategic Planning	General	50,000
IN16285	<p>Time Line Wall Install the Time Line Wall at Fairfield City Centre Plaza, which captures and reflects the growth and development of the City and its people over the years. <i>Year 2 of a 2 year program</i></p>	Fairfield	Manager Cultural Development	Future Capital Works Reserve	72,500
IN16305	<p>Wilson Road Reserve, Bonnyrigg Heights Upgrade Install and exeloo, playground and exercise equipment, landscaping and a basketball court. <i>Year 2 of a 2 year program</i></p>	Bonnyrigg Heights	Manager City Assets	Section 94A	550,000
				General	7,500
				Total	557,500
IN16305-1	<p>Wilson Road Reserve, Bonnyrigg Heights Upgrade Construct a car park for approximately 35 vehicles. <i>Year 2 of a 2 year program</i></p>	Bonnyrigg Heights	Manager Built Systems	General	296,210

ENHANCEMENTS TO SERVICES					
ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost effective way to assist the community in getting fit and healthy. In 2015-2016 the location for the walking path will be Wilson Road to align with other projects. <i>Year 3 of a 4 year program</i>	Bonnyrigg Heights	Manager City Assets	General	100,000
IN16308-1	Circuit Walking Paths in Parks - Final Stage Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy in Stockdale Reserve, Abbotsbury.	Abbotsbury	Manager City Assets	Section 94A	100,000
IN16312	Suburb Banners Install banners at 3 key suburban entry points. In 2015-2016 the banner locations will be: <ul style="list-style-type: none"> • Smithfield Road and Canley Vale Road, Wakeley • Corner Cumberland Highway and Canley Vale Road, Canley Heights • Corner Villawood and Woodville Road, Villawood. <i>Year 2 of a 3 year program</i>	Wakeley, Canley Heights and Villawood	Communications and Marketing Manager	General	90,000
IN16319	Adams Park Upgrade - Canley Vale Install three multi-purpose sports courts.	Canley Vale	Manager City Assets	Section 94A	250,000
				Grants	25,000
				Total	275,000
IN16338	Gyms in Parks Develop and implement four fitness sessions to educate residents on use of the gym equipment and circuit walking paths in our parks.	Various	Manager Social Development	General	10,000
IN16342	Whitlam Library Café Design and construct a Library Café at the Whitlam Library.	Cabramatta	Manager Library Services	Future Capital Works Reserve	60,000
IN16343	Whitlam Library Modernisation Program Install fit-outs and furnishing to the Whitlam Library to include the provision of group study spaces and viewing areas. <i>Year 1 of a 2 year program</i>	Cabramatta	Manager Library Services	Future Capital Works Reserve	100,000

ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16359	Grandparents Day 2015 Event Implement 'Grandparents Day' celebration to recognise the contribution that grandparents make in our community. This event will be held at the Fairfield Adventure Park.	Fairfield	Manager Social Development	General	7,000
IN16360	Bossley Park Preschool Preschool Construction Construct a preschool at the Bossley Park Public School.	Bossley Park and Cabramatta	Manager Children and Family Services	Grants	549,855
IN16282	Flying Fox and Play Equipment Bonnyrigg Town Centre Upgrading of flood lighting at the Basketball Court. <i>This project was delayed due to wet weather.</i>	Bonnyrigg	Manager City Assets	Section 94A	15,270

SPECIAL RATE VARIATION EXTRA PROJECTS

INSRV1601	Waterpark The construction of the Waterpark at Prairiewood Leisure Centre to provide play facilities for children and families to enjoy. <i>Year 3 of a 3 year program</i>	Prairiewood	Manager Leisure Centres and Golf Course	Asset Sale	2,600,000
				SRV	1,905,100
				Section 94A	970,000
				Future Capital Works Reserve	1,500,000
				General	88,833
				Total	7,063,933

PROPOSED GRANT FUNDED PROJECTS

The proposed grant projects below, are projects that will be undertaken provided we successfully receive the grant funding Council has applied for.

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16327	Museum and Gallery Upgrades - Fairfield Social History Exhibition Install fit-outs the old Council Chambers, with a permanent social history exhibition about Fairfield to better reflect the waves of migration and multicultural diversity of Fairfield City.	Smithfield	Manager Cultural Development	Grants	231,000
IN16328	Museum and Gallery Upgrades - Artist Studio Upgrade the existing Coach House into an artist studio including upgrades to the post and rail with corrugated iron roof sheeting, exposed hardwood rafters and concrete floor.	Smithfield	Manager Cultural Development	Grants	50,000
IN16329	Museum and Gallery Upgrades - Slab Cottage Upgrade Upgrade the interior of the Slab Cottage, which includes repairs to the render, ceiling joists and lining boards, new painting and electrical upgrades.	Smithfield	Manager Cultural Development	Grants	29,000



CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN15181	Adventure Playground Fairfield District Park Construct the adventure playground located in Fairfield District Park. The park will have more challenging equipment and offer a high adventure experience to a wide variety of age groups. <i>This project was delayed due to delivery time of equipment for some minor works e.g. shade sail structure.</i>	Fairfield	Manager City Assets	Section 94A	193,678
				Grants	60,000
				Reserve	73,315
				Total	326,993
IN15312	Suburb Banners Install banners at key suburban entry points. <ul style="list-style-type: none"> • Corner Stockdale Crescent and Prairievale Road, Abbotsbury. <i>This project was delayed due to competing priorities.</i>	City Wide	Communications and Marketing Managers	General	15,423
R130201	Fairfield Early Learning Centre Extension Prefabrication of the building and fit out. <i>This project was delayed due to changes in scope of work to address planning requirements.</i>	Fairfield	Manager Children and Family Services	Grants	62,666



SERVICES PROVIDED

CCTV CAMERA PROGRAM		RESPONSIBLE OFFICER Manager Environmental Standards
WHAT DOES THIS SERVICE DO? Design, install and maintain Closed Circuit Television (CCTV) program in public places and Council facilities across Fairfield City.	INDICATOR/S # New camera locations across Fairfield City. # CCTV footage requests received from NSW Police. # Requests for CCTV advice.	
OUTPUTS		
NEW CAMERA PROGRAM Install new CCTV systems in areas as prioritised by Council.		
MAINTENANCE AND REPAIR OF CCTV NETWORK Maintain current CCTV system at Cabramatta, Canley Vale and Canley Heights.		
MANAGEMENT AND ADVICE Provide CCTV design and specification information for Council infrastructure buildings. Provide advice to Council Officers on CCTV practice, codes, standard operating procedures and development applications. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Council's Audit and Risk Committee charter.		

MAJOR PROGRAM/S

CCTV NEW CAMERAS	2015-2016	\$307,000
To address safety concerns across Fairfield City, Council will roll out an annual program of new CCTV cameras in key locations.	Carry Forward 2014-2015	\$35,456

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPCCTV1601	Fairfield City Centre	Fairfield	Install CCTV cameras throughout the Fairfield City Centre at locations determined by detailed site assessments.	100,000
MPCCTV1602	Smithfield Village and Gateway/s	Smithfield	Install CCTV cameras throughout the Smithfield Village and Gateway/s at locations determined by detailed site assessments.	100,000
MPCCTV1603	Selected new Council buildings	Various locations	Install CCTV cameras at selected new Council buildings determined by detailed site assessments.	142,456

CCTV CAMERA PROGRAM**RESPONSIBLE OFFICER**
Manager Environmental
Standards**FINANCIAL YEAR 2015-2016**

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
New Camera Program		598,683	598,683	2.20
Maintenance and Repair of CCTV Network		67,121	67,121	0.50
Management and Advice		67,121	67,121	0.50
TOTAL		732,925	732,925	3.20

CHILDREN AND FAMILY SERVICES

RESPONSIBLE OFFICER
 Manager Children and Family
 Services

WHAT DOES THIS SERVICE DO?

Provides quality children and family services including child care and early intervention programs to ensure a good future for our children and families within Fairfield City.

INDICATOR/S

% Utilisation rate for childcare service.
 % Utilisation rate for the Fairstart program.
 # Families supported.

OUTPUTS**LONG DAY CARE**

Provide 5 Long Day Care services within Fairfield City catering for 0 to 6 year olds.

MULTI-PURPOSE SERVICES

Provide 3 Multi-Purpose services, which provide both Long Day Care and Pre-school within Fairfield City catering for 2 to 6 year olds.

PRE-SCHOOLS

Provide 5 Pre-school services within the Fairfield City catering for 3 to 6 year olds.

FAMILY DAY CARE

Oversee the Family Day Care Scheme of home educators within Fairfield City catering for 0 to 12 year olds. Annual compliance visits and registration for family day care.

EARLY CHILDHOOD INTERVENTION SERVICES (FAIRSTART)

Support the skills and capacities of young children with additional needs through individual educational plans. Build the resilience and capacities of mainstream service staff and families caring for children with disabilities.

FAMILY SUPPORT SERVICES (SUPPORTED PLAYGROUPS)

Provide parent support service via supported playgroups and parent education programs for residents within the Fairfield City and Liverpool City.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Long Day Care	(4,240,530)	4,360,379	119,849	65.60
Multi-Purpose Services	(1,884,527)	2,030,351	145,824	25.41
Pre-schools	(1,940,477)	2,393,352	452,875	25.41
Family Day Care	(553,658)	632,561	78,903	8.50
Early Childhood Intervention Services (Fairstart)	(401,659)	658,546	256,887	6.94
Family Support Service (Supported Playgroups)	(401,659)	658,546	256,887	6.94
TOTAL	(9,422,510)	10,733,735	1,311,225	138.80



COMMUNITY ENFORCEMENT AND REGULATION

RESPONSIBLE OFFICER
Manager Environmental Standards

WHAT DOES THIS SERVICE DO?

Investigate and enforce regulatory and compliance laws within Fairfield City on community, parking and companion animals issues.

INDICATOR/S

Community matters investigated.
Traffic related matters within school zones investigated.
Cats and dogs impounded.
Cats and dogs returned/rehoused.

OUTPUTS

COMMUNITY ENFORCEMENT

Respond to community complaints relating to breaches of motor vehicle parking legislation (heavy vehicle, illegal parking, school zones, industrial areas, CBD areas).
Respond to community complaints relating to breaches of backyard burning, illegal street trading, over grown vegetation on private premises, and abandoned articles and vehicles.
Enforce and investigate illegal backyard burning and street trading.
Enforce and investigate unauthorised activities in parks.

PARKING ENFORCEMENT

Enforce illegal parking throughout Fairfield City.
Enforce selected private car parks.
Maintenance and update of parking enforcement register.

ANIMAL ENFORCEMENT

Pickup and impound dogs, cats and on occasion other domestic animals.
Provide microchipping service.
Maintain the Companion Animal Register.
Conduct companion animal (dogs and cats) investigations including dog attacks, dogs roaming, secured strays, odour/defecating and nuisance dogs.
Provide community education programs to pet owners.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Community Enforcement	(1,368,698)	1,539,598	170,900	11.45
Parking Enforcement	(3,420,228)	979,437	(2,440,791)	7.40
Animal Enforcement	(109,123)	439,130	330,007	1.90
TOTAL	(4,898,049)	2,958,165	(1,939,884)	20.75



ENVIRONMENTAL AND PUBLIC HEALTH **RESPONSIBLE OFFICER**
Manager Environmental Standards

WHAT DOES THIS SERVICE DO? Monitor and enforce regulatory and compliance laws within Fairfield City for environmental and public health standards.	INDICATOR/S # Food and regulated premises inspected. # Actions taken to prevent or mitigate impacts on the environment.
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OUTPUTS

COMMUNITY HEALTH COMPLIANCE
 Provide inspection of all retail food businesses, food markets, mobile food vendors, food festivals and events. Inspect additional regulated (non-food) retail premises to ensure compliance with public health regulations and standards, such as beauty salons, hairdressers, brothels and skin penetration businesses.
 Inspect public swimming pools, septic systems, boarding houses, caravan parks, cooling towers and warm water systems.
 Respond to reports of single case food borne illness connected with retail and non-retail food premises. Conduct food safety training and develop initiatives for food handlers.
 Investigate residential and commercial environmental health complaints relating to noise issues, sewer run-off, smoke and odour emissions and waste management.
 Assessment of health aspects of Development Proposals.

ENVIRONMENTAL MANAGEMENT COMPLIANCE
 Undertake environmental audits of industrial and commercial premises and operations.
 Assessment of environmental aspects of Development Proposal.
 Industry based training seminars.
 Issue Penalty Infringement Notices (PINs) and Statutory Notices and Orders.
 Water sampling and analysis of watercourses within Fairfield City.
 Complaint response to incidents concerning environmental issues.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Inspection and Compliance of Premises	(323,622)	795,145	471,523	7.37
Environmental Standards Compliance	(244,136)	570,433	326,297	5.23
TOTAL	(567,758)	1,365,578	797,820	12.60

LEISURE CENTRES

RESPONSIBLE OFFICER
 Manager Showground, Leisure
 Centres and Golf Course

WHAT DOES THIS SERVICE DO?

Manage and maintain Council's 3 leisure centres (Prairiewood Leisure Centre, Fairfield Leisure Centre and Cabravale Leisure Centre) and offer a range of aquatic and dry leisure services.

INDICATOR/S

Visits at aquatic and dry recreation at leisure centres.
 # New memberships
 % Water quality compliance with Health regulations.

OUTPUTS

AQUATICS

Provide access to swimming pools for the community, schools and organisational events at three leisure centres.
 Develop and implement a range of aquatic programs and training courses.
 Provide assessment, training and accreditation of Learn to Swim instructors/trainees.

DRY RECREATION

Provide dry recreation services including access to gymnasium, and health and fitness programs.
 Provide child minding facilities at two leisure centres, Fairfield and Prairiewood.

CUSTOMER AND MEMBER SERVICE

Provide customer service at the front counters for customers seeking feedback, promoting activities and processing new memberships.

OPERATIONS

Maintain cleaning agreements, water test and ensure high public health standards.
 Manage two kiosk facilities and lease out the other two kiosk facilities.

COMMUNITY PROGRAMS

Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, Aquatic Survival Challenge and ActiveGator.

TENNIS COURTS

Manage the tennis courts adjacent to Fairfield Park.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Aquatics	(3,231,388)	1,995,665	(1,235,723)	12.23
Dry Recreation	(2,875,171)	2,390,572	(484,599)	15.92
Operations	(6,381)	5,905,643	5,899,262	18.00
Customer and Member Services	(372,593)	2,444,693	2,072,100	23.17
Tennis Courts	(144,378)	159,546	15,168	
TOTAL	(6,629,911)	12,896,119	6,266,208	69.32

LIBRARY SERVICES

RESPONSIBLE OFFICER
Manager Library Services

WHAT DOES THIS SERVICE DO?

Provide library services (including a wide range of resources, information, internet access and programs) at 5 locations within Fairfield City.

INDICATOR/S

Customer visits to Council's libraries.
% Customers satisfaction with the Library.
Library programs provided.

OUTPUTS**LIBRARY RESOURCES AND ASSETS**

Provide free access to a wide range of library materials and information services.
Provide and expand access to an electronic library services through the Library's website and a range of mobile applications.
Select and acquire shelf-ready library materials as per the Library Collection Management Policy.
Collect, preserve and make available historical material for Fairfield City.
Produce and maintain an online community directory.
Provide a selection and delivery service for housebound residents.
Provide internet and computer services including printing and scanning facilities.

LIBRARY PROGRAMS

Provide life-long learning programs such as outreach programs and targeted activities to seniors, culturally and linguistically diverse communities, children and young adults.
Provide educational support for students including Homework Centres, Online Homework Help and Higher School Certificate lectures.
Promote and market library services.
Provide special events and programs targeting specific audiences while addressing the needs of the community.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Library Resources and Assets	(485,581)	6,569,358	6,083,777	42.94
Library Programs	(283,758)	1,610,903	1,327,145	11.18
TOTAL	(769,339)	8,180,261	7,410,922	54.12



MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Cultural Development

WHAT DOES THIS SERVICE DO?

Manage and maintain the Museum, Gallery and historic village as well as collect, preserve, educate, curate and exhibit programs relating to heritage and historical value, cultural and public arts.

INDICATOR/S

Visitors to the Museum.
Exhibitions held.

OUTPUTS

EXHIBITIONS AND PROGRAMS

Curate and host exhibitions.
Develop and implement educational programs to support local schools to meet the NSW Human Society and it's Environment curriculum.
Recruit and manage education volunteers.
Develop and implement events and creative workshops for Fairfield City.
Develop and maintain the Living Museum website and Facebook page.
Promote and market the Museum and Gallery.

PRESERVE FAIRFIELD'S CULTURAL HISTORY

Collect, conserve, document and interpret the diverse cultural heritage of Fairfield City.

MANAGE AND MAINTAIN THE SITE AND ASSETS

Manage Slab Hut at 76 Chifley Street, Smithfield – ensure buildings maintained.
Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Saturday 10am-4pm.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Exhibitions and Programs	(242,837)	659,147	416,310	2.45
Manage and Maintain the Site and Assets	(37,100)	101,102	64,002	0.37
Preserve Fairfield's Cultural History	(57,337)	155,992	98,655	0.58
TOTAL	(337,274)	916,241	578,967	3.40



PROPERTY AND COMMUNITY FACILITIES

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

Coordinate the management of Council owned properties and community facilities including community buses, sporting fields, community centres/halls, leased and licenced properties and multi-deck car parks as well as real estate functions to buy, sell, or lease land, grant easements and road closures.

INDICATOR/S

- % Occupancy rate of Council's commercially leased or licenced properties.
- % Arrears on total property portfolio income.
- % Occupancy rate of Council's community leased or licenced properties.
- % Community buses booked.
- % Community Centres/Halls booked.
- % Sportsfields booked.

OUTPUTS

LEASING/LICENSING OF COUNCIL PROPERTY

Provide property management of Council's assets including lease and licence agreements, contracts, inspections and financial monitoring for Council's commercial and community facilities.
Maintain Council's Lease/Licence Register in line with legislated requirements.

MANAGEMENT OF COMMUNITY CENTRES/HALLS, SPORTSFIELDS/PARKS, TENNIS COURTS AND COMMUNITY BUSES

Manage the Community Facilities Policy.
Maintain Council's Policies, procedures and work instructions within Council's Quality Management System.
Promote Council's community facilities for hire/booking.
Manage customer service requests.
Manage regular hiring of Council's community facilities (community centres/halls/community buses).
Manage seasonal (winter/summer) hiring of Council's sportsfields.
Manage regular hiring of tennis courts at Avenel Street and St Johns Park.
Assess applications for volunteer drivers before hiring the community buses.
Investigate and complete all maintenance requests.
Inspect Council's community facilities.
Ensure fire safety certification requirements are met.
Maintain key register.
Implement programmed renewal of community facilities.

MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS (Cabramatta - Dutton Lane and Fisher Street, Fairfield - Downey Lane and Nelson Street)

Provide management of the multi-deck car parks including licence agreements, contracts, inspections, financial and utilisation monitoring.
Manage contracts to provide customer service assistance at each site.
Manage and monitor automated ticketing, cash collection and CCTV at each site.
Ensure maintenance and service compliance requirements are met including lifts, fire equipment and lighting.
Provide a cleaning and maintenance service at each site.
Implement programmed renewal of multi-deck car parks.

REAL ESTATE SERVICES FOR COUNCIL

Develop and review property related policy.
Acquisition and disposal of property.
Administer and complete road closures.
Negotiate easements over Council's land.
Assess development applications for potential impacts to Council's land.
Issue Landowners Consent for property and community facilities.
Provide real estate professional advice to internal and external stakeholders.

PROPERTY AND COMMUNITY FACILITIES**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S**

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Leasing/Licensing of Council Owned Properties	(584,104)	983,744	399,640	3.40
Management of Community Centres/Halls, Sportsfields/Parks, Tennis Courts and Community Buses.	(724,562)	3,041,220	2,316,658	2.00
Management of Council Multi-Deck Car Parks	(2,193,187)	1,962,255	(230,932)	
Real Estate Services for Council	(30,670)	77,848	47,178	1.60
TOTAL	(3,532,523)	6,065,067	2,532,544	7.00

SHOWGROUND AND GOLF COURSE**RESPONSIBLE OFFICER**

Manager Showground, Leisure Centres and Golf Course

WHAT DOES THIS SERVICE DO?

Undertakes the management and maintenance of Fairfield Showground, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre

INDICATOR/S# Players at the Fairfield Golf Course.
Visitors to the Showground.
Events and activities hired / hosted at the showground
% Occupancy at Fairfield Markets.**OUTPUTS****SHOWGROUND**

Provide facilities hire of the Showground, Parkland Function Centre, picnic grounds and exhibition hall for activities such as Fairfield Markets, Harness racing, school sports carnivals, dog training, gemstone cutting, heritage showcase and social functions.

GOLF COURSE

Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Showground	(1,493,063)	1,631,107	138,044	2.68
Golf Course	(119,176)	333,278	214,102	0.20
TOTAL	(1,612,239)	1,964,385	352,146	2.88



SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development

WHAT DOES THIS SERVICE DO?

Develop and implement policy, programs, capacity building and partnerships for the community in the areas of arts, cultural development, poverty, gambling, health, family services as well as crime and safety.

INDICATOR/S

- # Strategies implemented.
- # Disability access improvements.
- # Grant funds received to deliver services and programs.
- # Community events.
- % Annual satisfaction survey with partners.
- # People accessing Community Profile website.

OUTPUTS

PLANNING AND IMPLEMENTATION

Develop policy/strategies for identified groups and issues to support community need and guide decision making.
 Implement the strategies identified in adopted documents to support community need and guide decision making.
 Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions.
 Provide support to other internal and external services to consult with stakeholders.

COMMUNITY FACILITIES

Provide advice on the use and management of community facilities.
 Maintain a system to inform the need for community facilities.
 Identify and scope the Disability Access Improvements to upgrade community facilities to improve access for people with disability.

PARTNERSHIPS

Manage 5 Council Advisory Committees for Youth, Multicultural, Crime Prevention, Arts and Aboriginal.
 Assist Community groups applying for grant applications to meet the needs of the community.
 Develop relationships and partnerships with government and community organisations including businesses and educational bodies to deliver cost effective services to the community.

CAPACITY BUILDING

Promote key campaign/events for Fairfield City residents.
 Deliver major events for Fairfield City.
 Coordinate and build capacity of community groups and networks to develop community leadership and skills.
 Manage and administrate grant programs.
 Develop and implement volunteer recognition program.
 Gain external funding to provide services for the community.

ADVOCACY AND EXPERT ADVICE

Respond to Governments plans, reports, papers, policy changes and liaise with the community.
 Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community.
 Advocate to other levels of government in relation to community need.
 Provide advice on social impacts of development and other proposals.

FAMILY SUPPORT AGENCIES

Provide regional capacity building training and support for family support agencies within Fairfield, Liverpool, and Bankstown Local Government Areas.
 Provide parent education sessions for the region (for families with children aged up to 12 years of age).



SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development

MAJOR PROGRAM/S

SOCIAL AND CULTURAL DEVELOPMENT

This is the program that outlines specific initiatives that the Social and Cultural Development team will undertake in 2015-2016.

Within Service
Statement Budget

ID No.	PROGRAM	DESCRIPTION
MPSCD1601	Implement actions from key strategic plans	<ul style="list-style-type: none"> Fairfield City Cultural Plan 2011-2015 Disability Access Plan Reducing Harm from Drugs Gambling Action Plan Strategy for Young People in Fairfield City 2013-2017 Community Safety and Crime Prevention Plan 2013-2017 Fairfield Strategy on Ageing 2013-2017 'Dyagala - To Embrace' Aboriginal and Torres Strait Islander Section Plan 2011-2016
MPSCD1602	Advisory Committees - convene meetings and report to Council	<ul style="list-style-type: none"> Aboriginal Advisory Committee Multicultural Advisory Committee Youth Advisory Committee Art Advisory Committee Mayors Crime Prevention Reference Group
MPSCD1603	Health Partnership with South Western Sydney Local Health District	The Health Partnership incorporates strategies to increase physical activity, healthy eating and reduce smoking related harm.
MPSCD1604	Liquor Licence / Gambling Applications	Review applications for Liquor Licenses, Gambling and Policies.
MPSCD1605	Grant Program	<ul style="list-style-type: none"> Manage Council's Social Change through the Creativity Grant Program Coordinate and administer the ClubGRANTS Category 1 Committee
MPSCD1606	Grant Funded Programs	<ul style="list-style-type: none"> Families NSW Facilitation Project Families Together
MPSCD1607	Convene Interagencies	<ul style="list-style-type: none"> Families NSW Interagencies (Fairfield, Liverpool and Bankstown) Fairfield Migrant Interagency Fairfield Youth Network South West Sydney Ageing and Disability Forum
MPSCD1608	Youth Week	Council's Bring It On! Festival will be held at the Fairfield Showground in April 2016. This event incorporates youth skills volunteer training and community partnerships events.

SOCIAL AND CULTURAL DEVELOPMENT**RESPONSIBLE OFFICER**
Manager Social Development**MAJOR PROGRAM/S****SOCIAL AND CULTURAL DEVELOPMENT - Continued**

ID No.	PROGRAM	DESCRIPTION
MPSCD1609	Significant Days and Weeks	<p>Council works with community organisations to celebrate and acknowledge a range of events to highlight issues important to residents. These include:</p> <ul style="list-style-type: none">• Seniors Week• NAIDOC• Reconciliation Week• Family and Domestic Violence Awareness Programs• Disabilities Programs• Youth Activities• Harmony Day• Carers Programs• Gambling Programs• Refugees Programs

SOCIAL AND CULTURAL DEVELOPMENT
RESPONSIBLE OFFICER
 Manager Social Development

MAJOR PROGRAM/S
DISABILITY UPGRADES - ACCESS IMPROVEMENT
\$89,603

Undertake modifications to Council's community facilities to improve access for people with disabilities. This complies with Council's obligations under the Disability Discrimination Act 1992 regarding disability access.

ID No.	CENTRES	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPDU1601	Fairfield Community Centre	25 Barbara Street	Fairfield	Upgrade toilets and kitchen to provide improved accessibility.	60,603
MPDU1602	Bossley Park Community Hall	28 Belfield Road	Bossley Park	Upgrade toilets and kitchen to provide improved accessibility	29,000

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Family Support Agencies	(242,873)	223,436	(19,437)	2.01
Community Safety and Crime Prevention	(3,496)	175,384	171,888	1.16
Multicultural	(3,714)	184,970	181,256	1.17
Aboriginal and Torres Strait Islander	(3,496)	88,783	85,287	0.76
Grants and Capacity Building	(14,714)	91,962	77,248	0.77
Youth	(226,353)	852,635	626,282	1.37
Aged and Disability	(56,678)	307,355	250,677	1.17
Community Recycling Bike Project		50,759	50,759	0.40
Cultural Development		319,164	319,164	2.31
Social Health and Housing	(38,000)	540,138	502,138	3.60
TOTAL	(589,324)	2,834,586	2,245,262	14.72



STREET AND PUBLIC AMENITIES CLEANING

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?

Provide the cleaning of streets and public amenities in the town centres, residential and industrial areas across Fairfield City.

INDICATOR/S

Requests on street and public amenities cleaning.
Requests for litter removal.

OUTPUTS

TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar)

Removal of litter from footpaths, gutters, garden beds, landscaped areas and bus shelters daily.
Scrubbing and washing of footpaths.
Provide pressure washing of footpaths and street furniture.
Removal of bill posters from shopfronts and structures.
Empty and cleaning of litter bins.
Removal of hypodermic syringes.

RESIDENTIAL STREET SWEEPING

Undertake street sweeping of gutters.
Undertake street litter and rubbish removal.

INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora)

Provide manual and mechanical street sweeping and removal of litter rubbish.
Undertake street sweeping of gutters.
Undertake street litter and rubbish removal.

PUBLIC AMENITIES CLEANING

Provide cleaning of public amenities.

ROUTINE CLEANING

Provide routine Cleaning of Council occupied building assets.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Town Centre Operations	(584,454)	1,759,021	1,174,567	10.65
Residential Street Sweeping	(32,689)	1,401,323	1,368,634	11.75
Industrial Street Sweeping Areas	(8,933)	561,917	552,984	4.65
Public Amenities Cleaning		166,767	166,767	1.55
Routine Cleaning		388,220	388,220	21.00
TOTAL	(626,076)	4,277,248	3,651,172	49.60

WASTE MANAGEMENT

RESPONSIBLE OFFICER
 Manager Waste and Cleansing
 Operations

WHAT DOES THIS SERVICE DO?

Provides the management of domestic and commercial waste services across Fairfield City.

INDICATOR/S

Tonnes of material collected from Council clean-ups.

Tonnes of co-mingled domestic waste diverted from landfill into recycling.

OUTPUTS**DOMESTIC GARBAGE OPERATIONS**

Garbage collection from 65,000 residential properties.
 Supply and repair domestic bins and steel containers.
 Provide missed service collection for residents.

DOMESTIC RECYCLING OPERATIONS

Collect recyclable waste from 65,000 residential properties.
 Supply and repair recycling bins.

DOMESTIC CLEAN UP OPERATIONS

Provide 2 domestic clean-ups per year.
 Provide an at cost clean-up service.

COMMERCIAL AND COMMUNITY WASTE

Provide commercial waste bin service.
 Provide community facilities waste service.

DOMESTIC MULCHING SERVICE

Mulching acceptable garden waste placed out from Council's clean-up service.
 Deliver mulched garden waste to Council's weekend drop-off centre.
 Provide free mulch pickup for Fairfield City residents.
 Deliver to selected Council parks and garden areas.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Domestic Garbage Operations	(26,663,559)	18,806,081	(7,857,478)	20.20
Domestic Recycling Operations	(1,177,095)	816,070	(361,025)	1.60
Domestic Clean Up Operations		2,878,202	2,878,202	3.90
Commercial and Community Waste	(2,246)	189,952	187,706	0.85
Domestic Mulching Service		214,363	214,363	0.85
TOTAL	(27,842,900)	22,904,668	(4,938,232)	27.40



THEME 2 - PLACES AND INFRASTRUCTURE

GOAL 1:

OUR CITY IS A CLEAN AND ATTRACTIVE PLACE WHERE WE TAKE PRIDE IN OUR DIVERSE CHARACTER

Our City takes pride in the diversity of its built environment which is reflected in the quality of new buildings and facilities as well as the care and maintenance of existing places and infrastructure.

GOAL 2:

BUILDINGS AND INFRASTRUCTURE MEET THE CHANGING STANDARDS, NEEDS AND GROWTH OF OUR COMMUNITY

Our City has activities, buildings and infrastructure to an agreed standard that cater to our diverse needs and future growth.

GOAL 3:

OUR CITY IS ACCESSIBLE

Our City has affordable, accessible and integrated means for getting around that connects people with their destinations.

GOAL 4:

OUR CITY HAS QUALITY PUBLIC SPACES AS WELL AS ENTERTAINMENT, LEISURE AND RECREATION OPPORTUNITIES

Our City has high quality and well used destinations that provide for a range of leisure and recreation opportunities.

GOAL 5:

WE MINIMISE THE IMPACTS FROM NATURAL EVENTS AND DISASTERS

Our City has effective mitigation works and response strategies to minimise impacts of various emergencies and disastrous situations.



WHAT IS PLACES AND INFRASTRUCTURE?

Places and infrastructure are the buildings, facilities, open space, town centres, roads, footpaths, public transport and all other built structures that we use to meet our day to day and future needs. The availability of places and infrastructure in the community enables services to be provided and therefore contributes to our wellbeing. The quality of our places and infrastructure create a first impression for visitors to our City and help shape the care and pride we take in our area.

COUNCIL STRATEGIES, PLANS, POLICIES AND OTHER REQUIREMENTS

The NSW 2021 is the NSW Government's ten year plan that details the key priorities for the State. These key priorities along with Council's Strategies, Plans and Policies support the delivery of this theme for our community.

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
Return Quality	Asset Management Policy, Strategy and Plans
	Councils Standard and Planning Guidelines
Renovate Infrastructure	Disposal of Assets Policy
	Fairfield City Flood Emergency Sub Plan
	Fairfield City Integrated Transport Strategy and Action Plan
	Fairfield Development Control Plan
	Fairfield Emergency Risk Management Plan
	Fairfield Local Emergency Management Plan
	Fairfield Local Environmental Plan 2013
	Graffiti Vandalism Prevention and Management Policy
	Lighting Within Public Reserves Policy
	Naming Parks, Reserves, Roads, Infrastructure, Facilities and Buildings Policy
	Open Space Strategy
	Procurement Policy
	Public Domain Manual Policy
	Recreation Strategy – Planning to 2022
	Specification for Roadworks Drainage Associated with Subdivision or Other Developments Policy
Tree Management Policy	
STAKEHOLDER'S STRATEGIES, GUIDELINES AND OTHER REQUIREMENTS	
	Austrroads Guides (Guide to Traffic Management and Guide to Road Design)
	Building Code of Australia
	Disability Standards for Accessible Public Transport, 2002
	Roads and Maritime Services Standards
	Roads and Maritime Services Technical Directions and Guidelines
	NSW State Environmental Planning Policies
	Road and Maritime Services Specifications
	WorkCover Standards

THEME 2 - PLACES AND INFRASTRUCTURE

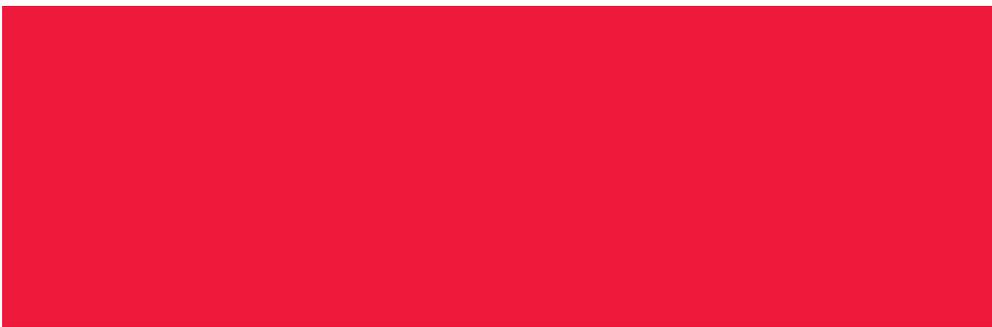
ENHANCEMENTS TO SERVICES					
ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16022	Fairfield City Centre Upgrade - Hamilton Road and The Crescent Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road (William to The Crescent) and The Crescent (Hamilton Road to Ware Street).	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	500,000
IN16067	Cycleway Shared Path Extension Program Hamilton Road Cycleway Stage 1 - construct a 2.5m wide cycleway shared path on the southern side of Hamilton Road from House No. 69 to Fairfield Railway Station. <i>Year 2 of a 3 year program</i>	Fairfield	Manager Built Systems	Grants	100,000
				Future Capital Works Reserve	100,000
				Total	200,000
IN16071	New Fairfield Centre Plaza - The Crescent - Design and Approval Design of a Fairfield City Centre Plaza which will provide a modern meeting place in the central business district creating a park for residents and visitors to the Fairfield City Centre to enjoy.	Fairfield	Manager Major Projects and Planning	Section 94	120,000
				Reserve	20,288
				Total	140,288
IN16086	Fairfield City Centre Upgrade - Smart Street (Nelson Street end) Continue upgrading key locations within the Fairfield City Centre with the finalisation of the Smart Street precinct (Nelson Street end).	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	250,000
IN16132	Integrated Parking Strategy Development and implementation of integrated parking strategies for the main town centres, including Fairfield Heights and Canley Heights. <i>Year 3 of a 3 year program</i>	Fairfield Heights and Canley Heights	Manager Built Systems	General	15,000
IN16134	Fairfield Youth and Community Centre - Fairfield District Park - Final Stage Complete the construction works and fit-outs for the Fairfield Youth and Community Centre, as well as the landscaping and earthworks. <i>Year 3 of a 3 year program</i>	Fairfield	Manager Major Projects and Planning	Regional Development Australia Fund	1,721,326
				Section 94	221,171
				Total	1,942,497
IN16148	Fairfield City Centre - Connecting Footpath Upgrades Connect City Centre footpaths to new residential areas.	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	100,000



ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16173	<p>Street Tree Planting Street tree planting is to be undertaken in the following locations:</p> <ul style="list-style-type: none"> • Cowpasture Road – North Liverpool Road to The Horsley Drive, Abbotsbury/Bossley Park • Canley Vale Road from Railway Parade to Smithfield Road, Canley Vale/Wakeley • Fairfield Street – Woodville Road to the Horsley Drive, Old Guildford/ Fairfield. <p><i>Year 3 of a 4 year program</i></p>	City Wide	Manager City Assets	Future Capital Works Reserve	20,000
IN16178	<p>Multi-Deck Car Parks Upgrade Installation of LED lighting in Downey Lane Car Park and the replacement of expansion joints in Nelson Street Car Park.</p> <p><i>Year 3 of a 4 year program</i></p>	Fairfield	Manager City Assets	Future Capital Works Reserve	100,000
IN16273	<p>Community Centres/Halls - Installation of Air Conditioning Install air conditioning at Bossley Park Community Centre.</p> <p><i>Year 3 of a 4 year program</i></p>	Bossley Park	Manager City Assets	General	10,000
IN16291	<p>Dutton Lane Redevelopment* Continued construction for the main retail/ commercial centre and car park in Dutton Lane and installation of a parking guidance system.</p> <p><i>Year 3 of a 3 year program</i></p>	Cabramatta	Manager City Assets	Property Development Fund	12,061,770
IN16315	<p>Cabramatta Town Centre Streetscape Upgrade Update the infrastructure at Dutton Lane Redevelopment to connect it to the existing Town Centre. This is a complementary project and is part of the Dutton Lane Redevelopment (refer IN16291).</p>	Cabramatta	Place Manager Cabramatta, Canley Vale and Canley Heights	Property Development Fund	300,000

*Note: Change to the funding type from Loan to Property Development Fund based on anticipated Diamond Crescent subdivision income. Should anticipated results not be achieved a further report will be provided to Council to review the option to utilise external loans.



ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16318	Section 94 Works (Developer Contributions) Work will be undertaken as funds are collected from Section 94 and 94A reserves.	City Wide	Manager Strategic Planning	Section 94A	-
IN16325	Community Energy Efficiency Program - Installation of LED Street Lighting Replace the high emission mercury vapour street lights older than 15 years with lower emission LED street lights. Approximately 1,187 LED lights will be installed under this project. <i>Year 2 of a 2 year project</i>	City Wide	Manager City Assets	Grants	435,000
IN16330	Western Sydney Infrastructure Plan - Local Roads - Cumberland Highway Upgrade Upgrade to the intersections of Hamilton Road, St Johns Road and John Street. <i>Year 2 of a 2 year project</i>	Canley Heights, Fairfield West, Cabramatta and Cabramatta West	Manager Built Systems	Grants	5,420,000
IN16331	Western Sydney Infrastructure Plan - Local Roads - Wetherill Street Upgrade Extension from Polding Street to Victoria Street. <i>Year 2 of a 2 year project</i>	Smithfield and Wetherill Park	Manager Built Systems	Grants	5,230,000
IN16336	Christmas Lighting at Roundabouts Install solar Christmas lights in trees at key roundabouts across the City during the Christmas period. Also includes the planting of new trees at Prairiewood and Bossley Park key roundabouts.	St Johns Park, Prairiewood, Bossley Park, Fairfield, Canley Vale and Wakeley	Manager Built Systems	General	20,000
IN16339	Fairfield Town Centre Planning Control Review Review and develop planning controls for business/residential developments in the Fairfield Town Centre.	Fairfield	Manager Strategic Planning	To be determined	
IN16361	Joe Broad Sportsground Upgrade Upgrade of the amenities building at the Joe Broad Sportsground.	Mount Pritchard	Manager City Assets	General	200,000
IN16362	Various Open Space Capital Improvements Improvements to be implemented in Knight and Avery Parks during 2015/2016.	Old Guildford and Fairfield West	Manager City Assets	General	30,000
IN16311	Additional Car Parking in Fairfield City Centre Additional car parking in Fairfield City Centre	Fairfield	Manager Built Systems	Section 94	720,000

ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16365	Emerson Reserve Upgrade Design and construct an extension to the amenity building at Emerson Reserve.	Wetherill Park	Manager City Assets	Grants	56,850
				Section 94	21,535
				Total	78,385
IN16366	Better Boating Program Renewal of the wharf at Lansvale Park.	Lansvale	Manager City Assets	Grants	40,000
IN16367	Air Conditioning System Administration Building - Final Stage	Wakeley	Manager Major Projects and Planning	Waste Reserve	197,757

SPECIAL RATE VARIATION EXTRA PROJECTS

INSRV1603	Fairfield City Centre Plaza - The Crescent Construct a Fairfield Town Centre plaza, which will provide a modern meeting place in the central business district for residents and visitors to enjoy.	Fairfield	Manager Major Projects and Planning	SRV	1,800,000
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CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
CF1324 & IN14182	Cabramatta Footpath Upgrade The third and fourth stages of the Cabramatta Town Centre paving upgrade scheme. <i>This project was delayed due to competing priorities.</i>	Cabramatta	Place Manager Cabramatta, Canley Vale and Canley Heights	General	239,933
CF1326	Canley Heights Town Centre Improvements Traffic management works on pedestrian safety. <i>This project was delayed due to the late receipt of grant funding from the Roads and Maritime Services.</i>	Canley Heights	Place Manager Cabramatta, Canley Vale and Canley Heights	General	195,765
CF1408	Bushfire Prone Land Study This study to be undertaken as part of the Rural Land Study. The study will also assist in the updating of maps for the Rural Fire Service. <i>This project was delayed due to the study awaiting comments from the Rural Fire Service.</i>	N/A	Manager Strategic Planning	General	9,870
CF1410	Support Bonnyrigg Town Centre Complete the 'All the World in One Place' arts panel project to be installed in Bibby's Place. <i>This project was delayed due to the artwork supply issues.</i>	Bonnyrigg	Manager Place and Strategy	General	13,557

CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN14117 & IN15117	<p>Canley Heights Town Centre Improvements - Stages 4 and 5 Continue the implementation of the Canley Heights Town Centre Improvement Plan with infrastructure (design and works) and agreed programs to deliver the community's vision. <i>This project was delayed due to competing priorities.</i></p>	Canley Heights	Place Manager Cabramatta, Canley Vale and Canley Heights	General	502,861
IN14178 & IN15178	<p>Multi-Deck Car Parks Upgrade Upgrade the Nelson and Downey Lane Car Parks. <i>This project was delayed due to renegotiation of tender to achieve a better price.</i></p>	Fairfield	Manager City Assets	Future Capital Works Reserve	351,864
IN14286	<p>Barbara Street Car Park Fairfield Construction of a 39 space car park at 24-30 Barbara Street, Fairfield. <i>This project was delayed due to a review of the design and budget.</i></p>	Fairfield	Manager Major Projects and Planning	Section 94	533,104
IN14290	<p>Sale of 171 Cowpasture Road, Wetherill Park The sale of surplus industrial vacant land at 171 Cowpasture Road, Wetherill Park. <i>This project was delayed due to further site analysis prior to the lodgement of the Development Application.</i></p>	Wetherill Park	Manager City Assets	Property Development Fund	37,734
IN1519	<p>Fairfield City Centre Tree Management - Final Stage Removal and replacement of the final few trees that are causing damage to Council assets in the City Centre (Ware Street). <i>This project was delayed due to competing priorities.</i></p>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	14,509
IN15107	<p>Retail and Commercial Centres Study Review of the Retail and Commercial Centres Study to set new policy framework for development of retailing in Town Centres throughout Fairfield City. <i>This project was delayed due to Council's request for more detailed planning and recommendations for Bonnyrigg Town Centre.</i></p>	N/A	Manager Strategic Planning	Grants	34,116



CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN15260	<p>Prairiewood Youth and Community Centre (Hall Extension) Increase the capacity of the community hall by extending the hall to allow for the internal and external spaces to be better utilised. These include construction of seating, play area and BBQ facilities. <i>This project was delayed due to time constraints and additional Development Application requirements.</i></p>	Prairiewood	Manager Social Development	Section 94	113,369
IN15275	<p>Canley Heights Car Parks Development of 2 car parks at Salisbury Street and Peel Street, Canley Heights. <i>This project was delayed due to competing priorities.</i></p>	Canley Heights	Manager Built Systems	Section 94	44,387
IN15288	<p>Smithfield Road / Polding Street Intersection Upgrade Upgrade of intersection to improve road safety and traffic movements through this busy intersection. <i>This project was delayed due to bad weather.</i></p>	Smithfield	Manager Built Systems	Grants	840,590
IN15321	<p>Bonnyrigg Town Centre Planning Framework Review Review the Urban Design and Land Use Framework of the Bonnyrigg Town Centre. <i>This project was delayed as more detailed planning and recommendations are required.</i></p>	N/A	Manager Strategic Planning	General	54,177
IN15353	<p>Roads and Maritime Services - Grant Proposal Design for Grant Proposals. <i>This was a new project introduced late in the 2014-2015 Operational Plan and was not able to be completed.</i></p>	City Wide	Manager Built Systems	General	144,995
MPAMS1503	<p>Asset Management Strategy Community Engagement Strategy for Asset Management. <i>This project was delayed due to competing priorities.</i></p>	N/A	Manager City Assets	Service Statement Budget	
MPAMS1505	<p>Asset Management Strategy Develop new Asset Management plan - Information Technology. <i>This project was delayed due to competing priorities.</i></p>	N/A	Manager Information Technology	Service Statement Budget	
MPBP1506	<p>Blackspot Program Relocate and raise the pedestrian crossing on St Johns Road at Harrington Street, Cabramatta West. <i>This project was delayed due to lighting upgrade to be completed by Endeavour Energy.</i></p>	Cabramatta West	Manager Built Systems	General	31,802



CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
MPBP1508	<p>Blackspot Program Raised pedestrian crossing and associated works on Sandal Crescent, Carramar. <i>This project was delayed due to lighting upgrade to be completed by Endeavour Energy.</i></p>	Carramar	Manager Built Systems	General	108,258
MPPER1501	<p>Plant and Equipment Replacement City Works Operations Plant and Equipment - ensures that the fleet and equipment are effective, efficient and safe. They are used to delivery quality services to the community. The equipment being replaced is for the construction of roads, the maintenance of parks and open space and trades equipment to maintain buildings. The fleet and equipment being replaced is expected to have proceeds of approximately \$257,200 when sold and this offsets the cost of the new fleet and equipment. <i>This project was delayed due to plant supply issues.</i></p>	City Wide	Manager Construction and Maintenance	General	765,522
MPPER1502	<p>Plant and Equipment Replacement Sustainable Resource Centre - the equipment being replaced is for use in the recycling of concrete and road materials to sell and use in construction activities. The equipment used at the Sustainable Resource Centre is used intensively to recycle construction materials and includes large loaders, utilities, screeners and pugmill. The equipment being replaced is expected to have proceeds of approximately \$18,000 when sold and this offsets the cost of the new equipment. <i>This project was delayed due to plant supply issues.</i></p>	City Wide	Group Manager Public Health and Environment	General	175,300
MPPER1503	<p>Plant and Equipment Replacement Waste Services Heavy Plant Replacement - the heavy plant replacement includes garbage and recycling trucks used to collect Community waste. It also extends to street sweeping equipment used to clean the town Centre and surrounding streets. <i>This project was delayed due to plant supply issues.</i></p>	City Wide	Manger Waste and Cleansing Operations	General	689,016
				Reserve	536,424
				Total	1,225,440

CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
MPSLUP1509	<p>Strategic Land Use Planning Projects Commence year 1 of 3 program for Rural Land Study. <i>This project was delayed as Council is awaiting further information from the NSW Government's Environmental Impact Study regarding Badger's Creek.</i></p>	N/A	Manger Strategic Planning	Service Statement Budget	
MPSLUP1512	<p>Strategic Land Use Planning Projects Review the findings of the Cabramatta Transport Management and Accessibility Study in regards to possible changes to Council's LEP, DCP and Contributions and Plans. <i>This project was delayed as Council is awaiting further response from Roads and Maritime Services.</i></p>	N/A	Manger Strategic Planning	Service Statement Budget	

SPECIAL RATE VARIATION EXTRA PROJECTS

MPSRVCBU1501	<p>SRV Community Building Upgrades Designs for the renewal of community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community. <i>This project was delayed due to competing priorities.</i></p>	City Wide	Manager City Assets	SRV	170,000
MPSRVCB1502	<p>SRV Community Building Renewal/Upgrades Prairiewood Leisure Centre mechanical services - upgrade works to mechanical services at Prairiewood Leisure Centre required to support the new Water Park currently being developed at the centre. <i>This project was delayed due to approval from Endeavour Energy.</i></p>	Prairiewood	Manager City Assets	SRV	320,510

SERVICES PROVIDED

ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Manager City Assets
WHAT DOES THIS SERVICE DO? Monitor and maintain community assets to an agreed standard by undertaking condition inspections to identify and program any required maintenance and renewal works.	INDICATOR/S % Asset handover completed every 12 months. % Asset re-valuation completed every 5 years.	
OUTPUTS		
<p>ASSET MANAGEMENT Maintain Council's Asset Management Registers. Maintain Council's policies, procedures and work instructions within Council's Quality Management System. Calculate asset maintenance/renewal shortfall across each asset class. Condition assessments undertaken for all infrastructure assets in Asset Management Registers. Program maintenance and renewal of Council's infrastructure assets. Program new works for Council's buildings and footpaths in consultation with stakeholders. Update new assets into the Asset Management Registers. Provide data for asset re-valuation. Issue Landowners Consent for open space.</p>		
<p>BUILDINGS AND FACILITIES ASSET MAINTENANCE AND RENEWAL Fire safety compliance certification services completed in line with standards. Gutter cleaning, pest control, air conditioning, electrical equipment and security systems programmed services completed in line with standards. General maintenance and repair programmed for all Council buildings.</p>		
<p>ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL Roads, car parks, kerb and gutter, footpath, traffic facilities, bus shelters, street signs and bridge maintenance works identified and work instructions issued. Engineering design services for road renewal and footpath program. Assess and coordinate with external stakeholders that need to occupy Council asset. Report and advocate to external stakeholders about any damaged or hazardous assets. Driveway crossings applications for design specifications and inspections.</p>		
<p>DRAINAGE ASSET MAINTENANCE AND RENEWAL Pipe, stormwater pit, rain garden, concrete open channel, drain head wall, detention basin and gross pollutant trap maintenance works identified and work instructions issued.</p>		
<p>STREET LIGHTING Promote customer reporting of streetlight faults to electricity provider. Report faults identified by Council to the electricity provider. Monitor Council service agreement with the electricity provider to ensure delivery of their service standard. Investigate the installation/upgrading of local street lighting through the electricity provider upon customer requests.</p>		



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

\$11,770,695

ROAD RENEWAL/UPGRADE

Renew/upgrade roads that are below current service levels as identified in Council's Asset Management Plan. Council has planned to complete 20.4kms of Road Renewal/Upgrade in 2015-2016.

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
Road Rehabilitation				\$8,376,981
MPPRR1601	Bancroft Road - from Cowpasture Road to Begovich Crescent (South) - House No. 14	Abbotsbury	Repair of pavement failures and resurfacing with hot mix asphalt (140m).	70,501
MPPRR1602	Bancroft Road - from Begovich Crescent (South) - House No. 20 to Driscoll Street	Abbotsbury	Repair of pavement failures and resurfacing with hot mix asphalt (170m).	75,100
MPPRR1603	Bancroft Road - from Unsworth Street to Begovich Crescent (North) - House No. 14	Abbotsbury	Rebuilding of road base and resurfacing with hot mix asphalt (195m).	186,175
MPPRR1604	Dixon Street - from Mariner Crescent to Mariner Crescent	Abbotsbury	Repair of pavement failures and resurfacing with hot mix asphalt (250m).	66,600
MPPRR1605	Brown Road from House No. 126 to 138	Bonnyrigg	Rebuilding of road base and resurfacing with hot mix asphalt (150m).	127,500
MPPRR1606	Auckland Street, from Petersham Street to Northumberland Street	Bonnyrigg Heights	Repair of pavement failures and resurfacing with hot mix asphalt (125m).	52,610
MPPRR1607	Colville Place - from Auckland Street to Cul-De-Sac	Bonnyrigg Heights	Repair of pavement failures and resurfacing with hot mix asphalt (116m).	50,500
MPPRR1608	Lidell Place - from Auckland Street to Cul-De-Sac	Bonnyrigg Heights	Repair of pavement failures and resurfacing with hot mix asphalt (150m).	64,075
MPPRR1609	Kingfisher Avenue - from Quarry Road to Bettong Crescent	Bossley Park	Repair of pavement failures and resurfacing with hot mix asphalt (145m).	62,000
MPPRR1610	Kingfisher Avenue - from Bettong Crescent to House No. 58	Bossley Park	Repair of pavement failures and resurfacing with hot mix asphalt (217m).	82,840



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

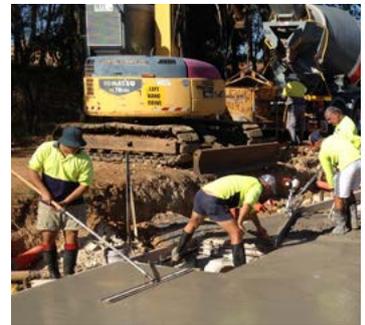
ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPPRR1611	Various locations across Fairfield City.	City Wide	Road intersection landscaping works to enhance key sites.	100,000
MPPRR1612	Bowden Street - from Nance Avenue to Cabramatta Road West	Cabramatta	Rebuilding of road base and resurfacing with hot mix asphalt (135m).	110,000
MPPRR1613	Carabeen Street - from Brigalow Street to Bolivia Street	Cabramatta	Repair of pavement failures and resurfacing with hot mix asphalt (220m).	72,000
MPPRR1614	Junction Street - from National Street to Cumberland Street	Cabramatta	Repair of pavement failures and resurfacing with hot mix asphalt (130m).	81,053
MPPRR1615	Kauri Street - from Sassafras Lane to Bolivia Street	Cabramatta	Rebuilding of road base and resurfacing with hot mix asphalt (57m).	37,246
MPPRR1616	Longfield Street - from Broomfield Street to Cumberland Street	Cabramatta	Rebuilding of road base and resurfacing with hot mix asphalt (212m).	250,000
MPPRR1617	McBurney Road - from Park Road to Railway Parade	Cabramatta	Rebuilding of road base and resurfacing with hot mix asphalt (182m).	130,000
MPPRR1618	McBurney Road - from Hill Street to Gilmore Street	Cabramatta	Repair of pavement failures and resurfacing with hot mix asphalt (150m).	102,200
MPPRR1619	Sassafras Lane - from Booyong Street to Eurabbie Street	Cabramatta	Repair of pavement failures and resurfacing with hot mix asphalt (70m).	22,000
MPPRR1620	Bold Street - from Cabramatta Road West to John Street	Cabramatta West	Rebuilding of road base and resurfacing with hot mix asphalt (472m).	240,000
MPPRR1621	Boyd Street - from John Street to St Johns Road	Cabramatta West	Rebuilding of road base and resurfacing with hot mix asphalt (530m).	221,600
MPPRR1622	Maree Avenue - from Sydney Luker Road to Cul-De-Sac	Cabramatta West	Repair of pavement failures and resurfacing with hot mix asphalt (234m).	148,000

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****ROADS PROGRAM (RENEWAL/UPGRADE)****Road Rehabilitation - Continued**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPRR1623	Moonshine Avenue - from Birdwood Avenue to Meadows Road	Cabramatta West	Repair of pavement failures and resurfacing with hot mix asphalt (188m).	98,007
MPRR1624	Adolphus Street - from Queen Street to Prince Street	Canley Heights	Repair of pavement failures and resurfacing with hot mix asphalt (157m).	66,704
MPRR1625	Canley Vale Road - from Allenby Street to Stevenage Road	Canley Heights	Repair of pavement failures and resurfacing with hot mix asphalt (330m).	180,000
MPRR1626	Coolibar Street - from Beelar Street to Wyharborough Place	Canley Heights	Repair of pavement failures and resurfacing with hot mix asphalt (232m).	86,000
MPRR1627	Earl Street - from Adolphus Street to Sackville Street	Canley Heights	Repair of pavement failures and resurfacing with hot mix asphalt (480m).	188,971
MPRR1628	Kiora Street - from Burdett Street to Palmerston Road	Canley Heights	Rebuilding of road base and resurfacing with hot mix asphalt (112m).	50,000
MPRR1629	Kiora Street - from Palmerston Road to Sackville Street	Canley Heights	Repair of pavement failures and resurfacing with hot mix asphalt (101m).	45,000
MPRR1630	St Johns Road - from Sackville Street to Adolphus Street	Canley Heights	Rebuilding of road base and resurfacing with hot mix asphalt (134m).	71,550
MPRR1631	East Parade - from North Street to Cul-De-Sac	Canley Vale	Repair of pavement failures and resurfacing with hot mix asphalt (825m).	150,000
MPRR1632	Hampton Street - from Coleraine Street to Frederick Street	Canley Vale	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (265m).	182,605
MPRR1633	Little Ada Street - from Fraser Road to Cul-De-Sac	Canley Vale	Repair of pavement failures and resurfacing with hot mix asphalt (42m).	16,000
MPRR1634	Moore Street - from Fraser Road to Prospect Creek Bridge	Canley Vale	Rebuilding of road base and resurfacing with hot mix asphalt (122m).	60,024

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****ROADS PROGRAM (RENEWAL/UPGRADE)****Road Rehabilitation - Continued**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPRR1635	Noble Street - from Prospect Road to Togil Street	Canley Vale	Repair of pavement failures and resurfacing with hot mix asphalt (190m).	40,000
MPRR1636	Bennett Avenue - from Quest Avenue to The Horsley Drive	Carramar	Repair of pavement failures, Mill Off and resurfacing with hot mix asphalt (285m).	140,000
MPRR1637	Kalang Road - from Swan Road to Cuthbert Crescent - House No. 61	Edensor Park	Repair of pavement failures and resurfacing with hot mix asphalt (120m).	72,000
MPRR1638	Anthony Street - from Loscoe Street to Lawrence Street	Fairfield	Repair of pavement failures and resurfacing with hot mix asphalt (374m).	220,000
MPRR1639	Avisford Street - from Sackville Street to Coleraine Street	Fairfield	Repair of pavement failures and resurfacing with hot mix asphalt (350m).	167,000
MPRR1640	Diprose Street - from The Horsley Drive to Vine Street	Fairfield	Repair of pavement failures and resurfacing with hot mix asphalt (192m).	90,000
MPRR1641	Fredrick Street - from Hampton Street to Francis Street	Fairfield	Repair of pavement failures and resurfacing with hot mix asphalt (130m).	105,000
MPRR1642	Lawrence Street - from The Horsley Drive to Crosby Crescent	Fairfield	Repair of pavement failures and resurfacing with hot mix asphalt (290m).	120,000
MPRR1643	The Crescent - from Hamilton Road to Smart Street	Fairfield	Repair of pavement failures and resurfacing with hot mix asphalt (320m).	192,710
MPRR1644	Hercules Street - from House No. 38 to Tangerine Street	Fairfield East	Repair of pavement failures and resurfacing with hot mix asphalt (109m).	46,000
MPRR1645	Mitchell Street - from Barkley Street to The Horsley Drive	Fairfield East	Repair of pavement failures and resurfacing with hot mix asphalt (136m).	74,834
MPRR1646	Dawson Street - from The Boulevarde to Maud Street	Fairfield Heights	Repair of pavement failures and resurfacing with hot mix asphalt (490m).	150,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPPRR1647	Station Road - from Marlborough Street to Pedestrian Crossing - House No. 124	Fairfield Heights	Rebuilding of road base and resurfacing with hot mix asphalt (395m).	400,000
MPPRR1648	Laneway - from Hawkesbury Road to Thorney Road	Fairfield West	Repair of pavement failures and resurfacing with hot mix asphalt (80m).	25,000
MPPRR1649	Hartog Avenue - from Baudin Crescent to Tasman Parade	Fairfield West	Repair of pavement failures and resurfacing with hot mix asphalt (127m).	40,000
MPPRR1650	Jordon Street - from Leichhardt Avenue to Smithfield Road	Fairfield West	Repair of pavement failures and resurfacing with hot mix asphalt (245m).	152,000
MPPRR1651	Jasnar Street - from Hornet Street to Hornet Street	Greenfield Park	Repair of pavement failures and resurfacing with hot mix asphalt (336m).	106,000
MPPRR1652	Moonbi Close - from Jasnar Street to Cul-De-Sac	Greenfield Park	Repair of pavement failures and resurfacing with hot mix asphalt (108m).	50,000
MPPRR1653	Sweethaven Road - from Cheyenne Road to Allambie Road	Greenfield Park	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (340m).	240,000
MPPRR1654	Hollywood Drive - from Willow Close to Bass Road	Lansvale	Repair of pavement failures and resurfacing with hot mix asphalt (320m).	98,000
MPPRR1655	Hollywood Drive - from Day Street to Georges River Road	Lansvale	Repair of pavement failures and resurfacing with hot mix asphalt (300m).	135,000
MPPRR1656	Bainton Road - from Town View Road to Hutchens Avenue	Mount Pritchard	Repair of pavement failures and resurfacing with hot mix asphalt (205m).	70,000
MPPRR1657	Evans Place - from Hutchens Avenue to Cul-De-Sac	Mount Pritchard	Repair of pavement failures and resurfacing with hot mix asphalt (46m).	33,245
MPPRR1658	Grainger Avenue - from Benjamin Road to Heinze Avenue	Mount Pritchard	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (355m).	185,000



ASSET MANAGEMENT - CIVIL AND BUILT **RESPONSIBLE OFFICER**
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPPRR1659	Hutchens Avenue - from Town View Road to Bainton Road	Mount Pritchard	Rebuilding of road base and resurfacing with hot mix asphalt (86m).	45,000
MPPRR1660	Pritchard Street - from Hemphill Avenue to Anderson Avenue	Mount Pritchard	Repair of pavement failures and resurfacing with hot mix asphalt (110m).	75,660
MPPRR1661	Railway Street - from House No. 37 to Junction Street	Old Guildford	Repair of pavement failures and resurfacing with hot mix asphalt (244m).	164,000
MPPRR1662	Berry Street - from Underwood Road to Curran Street	Prairiewood	Repair of pavement failures and resurfacing with hot mix asphalt (229m).	86,000
MPPRR1663	Curran Street - from Nesbitt Place to Corio Road	Prairiewood	Repair of pavement failures and resurfacing with hot mix asphalt (199m).	92,000
MPPRR1664	Donato Street - from Oxford Street to Cul-De-Sac	Smithfield	Repair of pavement failures and resurfacing with hot mix asphalt (98m).	46,340
MPPRR1665	Helen Street - from The Horsley Drive to Cul-De-Sac	Smithfield	Repair of pavement failures and resurfacing with hot mix asphalt (61m).	42,000
MPPRR1666	Oxford Street - from The Horsley Drive to dead end	Smithfield	Repair of pavement failures, Mill Off and resurfacing with hot mix asphalt (185m).	95,000
MPPRR1667	Vonn Avenue - from Victoria Street to Cul-De-Sac	Smithfield	Repair of pavement failures and resurfacing with hot mix asphalt (74m).	30,000
MPPRR1668	Edensor Road - from Bonnyrigg Avenue to Bus Transit Way	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (330m).	297,386
MPPRR1669	Glebe Place - from Drummoyne Crescent to Cul-De-Sac	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (32m).	20,000
MPPRR1670	Kedron Place - from Brisbane Road to Cul-De-Sac	St Johns Park	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (107m).	75,000

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****ROADS PROGRAM (RENEWAL/UPGRADE)****Road Rehabilitation - Continued**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPPRR1671	Ryde Place - from Drummoyne Crescent to Cul-De-Sac	St Johns Park	Repair of pavement failures and resurfacing with hot mix asphalt (100m).	32,000
MPPRR1672	Newcastle Street - from Albany Close to Cairns Place	Wakeley	Repair of pavement failures and resurfacing with hot mix asphalt (101m).	45,500
MPPRR1673	Allen Place - from Elizabeth Street to Cul-De-Sac	Wetherill Park	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (202m).	200,000
MPPRR1674	Locke Street - from Kyd Place to Macaulay Street	Wetherill Park	Repair of pavement failures and resurfacing with hot mix asphalt (239m).	94,000
MPPRR1675	Macaulay Street - from Locke Street to Herrick Street	Wetherill Park	Repair of pavement failures and resurfacing with hot mix asphalt (322m).	90,000
MPPRR1676	Blackford Street - from Woodville Road to Malta Street	Fairfield East	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (345m).	281,417
MPPRR1677	Arundel Street - from Horsley Drive to House Number 87.	Horsley Park	Resealing	67,030
Roads to Recovery				\$1,564,714
MPPRRP1601	Coleraine Street - from Sackville Street to Railway Parade	Fairfield	Rebuilding of road base and resurfacing with hot mix asphalt (900m).	532,214
MPPRRP1602	Rose Avenue - from Meadows Road to Humphries Road	Mount Pritchard	Rebuilding of road base and resurfacing with hot mix asphalt (320m).	230,000
MPPRRP1603	Orchardleigh Street - from Donald Street to Church Street	Old Guildford	Repair of pavement failures and resurfacing with hot mix asphalt (444m).	220,500
MPPRRP1604	Newton Road - from Toohey Road to Durian Place	Wetherill Park	Repair of pavement failures and resurfacing with hot mix asphalt (400m).	205,000

ASSET MANAGEMENT - CIVIL AND BUILT
RESPONSIBLE OFFICER
 Manager City Assets

MAJOR PROGRAM/S
ROADS PROGRAM (RENEWAL/UPGRADE)
Roads to Recovery - Continued

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MRRRP1605	River Avenue - from Normanby Street to Mandarin Street	Villawood	Repair of pavement failures and resurfacing with hot mix asphalt (335m).	145,000
MRRRP1606	Tarlington Parade - from Axon Place to Louise Place	Bonnyrigg	Rebuilding of road base and resurfacing with hot mix asphalt (372m).	232,000
Roads and Maritime Service Repair				\$592,000
MPRMSR1601	Railway Parade - from Austral Parade to Fredrick Street	Canley Vale	Rebuilding of road base and resurfacing with hot mix asphalt (160m).	230,000
MPRMSR1602	Polding Street - from Garment Street to Isis Street	Smithfield	Repair of pavement failures and resurfacing with hot mix asphalt (480m).	362,000
Roads and Maritime Service 3*3 Grant				\$137,000
MPRMS31601	Bareena Street - from Mackenzie Street to West Street	Canley Vale	Council will undertake rebuilding work of roadbase and resurfacing with hot mix asphalt (125m) at Bareena Street from Mackenzie Street to West Street.	137,000
SRV Roads, Kerbs and Gutter Renewal/Upgrade				\$1,100,000
MPSRVRKG1601	Carabeen Street - Brigalow Street to Bolivia Street	Cabramatta	Reconstruction work to the left side kerb and gutter (48m).	8,640
MPSRVRKG1602	Carabeen Street - Brigalow Street to Bolivia Street	Cabramatta	Reconstruction work of the right side kerb and gutter (103m) - House No. 2 (19m), House No. 6 (9m), House No. 8 (22m), House No. 18 (4m), House No. 12 (26m) and House No. 22 (22m) lintel replacement grate.	18,540
MPSRVRKG1603	Curtin Street - Broomfield Street to Melville Avenue	Cabramatta	Reconstruction of the right side kerb and gutter at House No. 2 (40m).	7,200
MPSRVRKG1604	Loloma Street - Boundary Lane to Cabramatta Road East	Cabramatta	Reconstruction of the left side kerb and gutter (181m) at House No. 1a-7 (132m) and driveway adjustments at House No. 15-19 (49m).	35,580



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters - Continued

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPSRVRKG1605	Loloma Street - Boundary Lane to Cabramatta Road East	Cabramatta	Reconstruction of the right side kerb and gutter (19m) at House No. 16 (12m) and House No. 50 (7m).	3,420
MPSRVRKG1606	Melville Avenue - Curtin Street to Longfield Street	Cabramatta	Reconstruction of the left side kerb and gutter (24m) at House No. 4.	4,320
MPSRVRKG1607	Sassafras Lane - Booyong Street to Eurabbie Street	Cabramatta	Reconstruction of the left side kerb and gutter (30m) - opposite House No. 1 (18m) and opposite House No. 2 (12m).	5,400
MPSRVRKG1608	Sassafras Lane - Booyong Street to Eurabbie Street	Cabramatta	Reconstruction of the right side kerb and gutter (42m) at House No. 2 (12m), House No. 1 (15m), House No. (9m) and House No. 1 (6m).	7,560
MPSRVRKG1609	Boyd Street - Cabramatta Road West to John Street	Cabramatta West	Reconstruction of the right side kerb and gutter (20m) at House No. 60.	3,600
MPSRVRKG1610	Boyd Street - John Street to St Johns Road	Cabramatta West	Reconstruction of the right side kerb and gutter (169.5m) at the corner of St Johns Road (6.2m) lintel replacement, House No. 2 (11m), House No. 4-8 (36.5m), House No. 10-16 (52m), House No. 34 (4m), replacement of two grates at House No. 46 (5m) and House No. 56-60 (56m) pram ramp replacement.	34,260
MPSRVRKG1611	Harold Street - Coleraine Street to Lackey Street	Fairfield	Reconstruction of the right side kerb and gutter (20m) at House No. 25-23a.	3,600
MPSRVRKG1612	Hunter Street - Sackville Street to Thomas Street	Fairfield	Reconstruction of the left side kerb and gutter (135m) at House No. 5 (28m) and grate replacement at House No. 4a-8 (47m), House No. 10 (15m), House No. 20 (37m) and House No. 92 (8m).	24,800
MPSRVRKG1613	Hunter Street - Sackville Street to Thomas Street	Fairfield	Reconstruction of the right side kerb and gutter (30m) at House No. 7a (9m), House No. 15 (10m) and House No. 13 (11m).	5,400



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters - Continued

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPSRVRKG1614	Kenyon Lane - Kenyon Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (36m) at Bing Lee.	6,480
MPSRVRKG1615	Kenyon Lane - Kenyon Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (13m) at the corner car park. This will be undertaken as night works.	3,250
MPSRVRKG1616	Kenyon Street - Thomas Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (47m) at House No. 53.	8,460
MPSRVRKG1617	Kenyon Street - Thomas Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (32m) at House No. 45.	5,760
MPSRVRKG1618	Kenyon Street - Thomas Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (24m) at House No. 33.	4,320
MPSRVRKG1619	Kenyon Street - Thomas Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (52m) at House No. 27-31.	9,360
MPSRVRKG1620	Kenyon Street - Thomas Street to Barbara Street	Fairfield	Reconstruction of the right side kerb and gutter (42m) at the of corner Thomas Street.	7,560
MPSRVRKG1621	Smart Street - The Crescent to Civic Lane	Fairfield	Reconstruction of the right side kerb and gutter (12m) at the corner of The Crescent (0.9m gutter width). This reconstruction will be undertaken as night works.	3,000
MPSRVRKG1622	Smart Street - Civic Lane to Spencer Street	Fairfield	Reconstruction of the left side kerb and gutter (39m) at House No. 27. This reconstruction will be undertaken as night works.	9,750
MPSRVRKG1623	Smart Street - Civic Lane to Spencer Street	Fairfield	Reconstruction of the right side kerb and gutter (12m) at House No. 28 (0.9m Gutter Width of Kerb and Gutter). This reconstruction will be undertaken as night works.	4,800
MPSRVRKG1624	Boyd Street - John Street to St Johns Road	Smithfield	Reconstruction of the left side kerb and gutter (20m) at House No. 9 (7m), House No. 17 (6m) and redundant lay back work at House No. 3 (7m).	3,600

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****ROADS PROGRAM (RENEWAL/UPGRADE)****SRV Roads, Kerbs and Gutters - Continued**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPSRVRKG1625	Dublin Street - The Horsley Drive to Canara Place	Smithfield	Reconstruction of the left side kerb and gutter (38m) - near Service Station Driveway (6m) and Pram Ramp (1m) and opposite House No. 96 (31m).	1,800
MPSRVRKG1626	Dublin Street - Canara Place to Casanda Avenue	Smithfield	Reconstruction of the left side kerb and gutter (50m) at House No. 71.	9,000
MPSRVRKG1627	Dublin Street - Casanda Avenue to Neville Street	Smithfield	Reconstruction of the left side kerb and gutter (18m) - opposite House No. 80 and grate replacement.	4,820
MPSRVRKG1628	Dublin Street - Casanda Avenue to Neville Street	Smithfield	Reconstruction of the left side kerb and gutter (45m) at House No. 67.	8,100
MPSRVRKG1629	Oxford Street - Polding Street	Smithfield	Reconstruction of the right side kerb and gutter (35m) at the corner of Oxford and Polding Streets.	6,300
MPSRVRKG1630	Oxford Street - Alexander Street	Smithfield	Reconstruction of the right side kerb and gutter (258m) at House No. 7 Alexander Street.	46,440
MPSRVRKG1631	The Boulevard - Polding Street	Smithfield	Reconstruction of the left side kerb and gutter (15m) at House No. 293A.	5,040
MPSRVRKG1632	The Boulevard - Murray Street	Smithfield	Reconstruction of the right side kerb and gutter (15m), at House No. 295.	4,860
MPSRVRKG1633	Corriedale Street - Humphries Road to Marsh Street	Wakeley	Reconstruction of the right side kerb and gutter (17.5m) at House No. 42 (10.5m) and corner Marsh Street (7m) and pram ramp.	3,650
MPSRVRKG1634	Leicester Street - Marsh Street to west Cul-De-Sac	Wakeley	Reconstruction of the right side kerb and gutter (23m) at House No. 3.	4,140
MPSRVRKG1635	Buranda Crescent - Gumdale Avenue to Eagle Place	St Johns Park	Reconstruction of the left side kerb and gutter (10m) at House No. 33.	1,800
MPSRVRKG1636	Oxford Street - Polding Street	Smithfield	Rebuilding of road base and resurfacing with hot mix asphalt (35m) on the corner of Oxford and Polding Streets.	42,200

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters - Continued

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPSRVRKG1637	Oxford Street - Alexander Street	Smithfield	Rebuilding of road base and resurfacing with hot mix asphalt (289m) from House No. 6 to intersection at Alexander Street.	225,941
MPSRVRKG1638	Humphries Road - Edensor Road	St Johns Park	Rebuilding of the road base and resurfacing with hot mix asphalt (44m) from Edensor Road intersection to House No. 174.	52,107
MPSRVRKG1639	Humphries Road - Drummoyne Crescent	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (66m) from House No. 174 to Drummoyne Crescent.	56,571
MPSRVRKG1640	Humphries Road - Drummoyne Crescent to Footscray Street	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (69m) from Drummoyne Crescent to Footscray Street.	59,143
MPSRVRKG1641	Humphries Road - Footscray Street to Essendon Street	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (155m) from Footscray Street to Essendon Street.	100,714
MPSRVRKG1642	Humphries Road - Essendon Street to Drummoyne Street	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (48m) from Essendon Street to Drummoyne Street.	41,143
MPSRVRKG1643	Humphries Road - Drummoyne Street to St Johns Road	St Johns Park	Rebuilding of road base and resurfacing with hot mix asphalt (246m) from Drummoyne Street to St Johns Road.	197,571





ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

SRV DRAINAGE UPGRADE

\$150,000

Update the drainage to ensure that it meets the needs of Fairfield City by reducing potential flooding and contributing to cleaner streets and waterways.

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPSRVDU1601	65-67 Mandarin Street	Fairfield East	Lintel Replacement (3m) and heavy duty grates	4,300
MPSRVDU1602	40 Tangerine Street - corner of Mandarin Street	Fairfield East	Lintel Replacement (3.6m) and standard grates	4,300
MPSRVDU1603	34 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1604	33 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1605	25 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1606	22 Carabeen Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1607	21 Carabeen Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1608	28 Sussex Street - beside the entrance to Cabramatta Sportsground	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1609	28 Sussex Street - opposite the entrance to Cabramatta Sports ground	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1610	19 Carabeen Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1611	30 Sussex Street (opposite at Huon Street corner)	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1612	34 Sussex Street (opposite at Huon Street corner)	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1613	42 Sussex Street (across the road)	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1614	45 Eurabbie Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1615	50 Eurabbie Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****SRV DRAINAGE UPGRADE**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPSRVDU1616	52 Huon Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1617	52 Huon Street (across the road)	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1618	46 Booyong Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1619	43 Booyong Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1620	50 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1621	49 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1622	50 Gidgee Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1623	49 Gidgee Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1624	23 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1625	24 Kauri Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1626	24 Gidgee Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1627	23 Gidgee Street	Cabramatta	Lintel replacement (2.4m) and standard grates	3,000
MPSRVDU1628	30-34 Davis Street	Wetherill Park	Reconstruct damage panels in concrete channel	66,400

ASSET MANAGEMENT - CIVIL AND BUILT
RESPONSIBLE OFFICER
 Manager City Assets

MAJOR PROGRAM/S
FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW)
\$1,249,133

Upgrade footpaths that are below current service levels as identified in Council's Asset Management Plan and construct new footpaths as required to connect the footpath system throughout the city. Council has planned to complete 9.5kms of Footpaths in 2015-2016.

ID No.	FOOTPATH	SUBURB	DETAIL OF WORKS	2015-2016 \$
Renewal/Upgrade Footpath				\$344,716
MPFRP1601	Carina Place	St Johns Park	Both sides from Gumdale Avenue to Cul-De-Sac (90m)	12,960
MPFRP1602	Canberra Street	St Johns Park	Left side from Brisbane Road to Melbourne Road (110m)	15,840
MPFRP1603	Canterbury Road	Cabramatta West	Both sides from St Johns Road to Hurstville Street (135m)	19,440
MPFRP1604	Canley Vale Road	Canley Heights	Both sides from Sackville Street to Gladstone Road (105m)	15,120
MPFRP1605	Candlewood Street	Bossley Park	Both sides from Restwell Road to Bossley Road (60m)	8,640
MPFRP1606	Chancery Street	Canley Vale	Both sides from Munro Street to Burton Way (85m)	12,240
MPFRP1607	Cunningham Street	Fairfield	Both sides from Ware Street to The Horsley Drive (80m)	11,520
MPFRP1608	Charles Street	Smithfield	Left side from Bourke Street to Wetherill Street (135m)	19,440
MPFRP1609	Vine Street	Fairfield	Left side from Prospect Creek Bridge to Leisure Centre access road (200m)	28,800
MPFRP1610	Corriedale Street	Wakeley	Both sides from Humphries Road to Cul-De-Sac (68m)	9,792
MPFRP1611	Bulls Road	Wakeley	Both sides from Canley Vale Road to Carnarvon Street (205m)	29,520
MPFRP1612	Winburndale Street	Wakeley	Both sides from Richards Road to Canley Vale Road (75m)	10,800
MPFRP1613	Box Road	Wakeley	Both sides from Bulls Street to Winburndale Street (51m)	7,344
MPFRP1614	Curtin Street	Cabramatta	Right side from Broomfield Street to Fairview Road (110m)	15,840



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW)

Renewal/Upgrade Footpath - Continued

ID No.	FOOTPATH	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPFRP1615	Longfield Street	Cabramatta	Both sides from Broomfield Street to the Hume Highway (210m)	30,240
MPFRP1616	Ellis Parade	Yennora	Both sides from Fairfield Street to Railway Street (255m)	36,700
MPFRP1617	Allambie Road	Edensor Park	Both sides from Edensor Road to Sweathaven Road (120m)	17,280
MPFRP1618	Crosio Place	Bonnyrigg	Right side from Edensor Road to Cul-De-Sac (30m)	4,320
MPFRP1619	Orchardleigh Street	Yennora	Left side from Donald Street to Railway Street (65m)	9,360
MPFRP1620	Silverwater Crescent	Lansvale	Left side from Cherrybrook Road to Eastbank Avenue (165m)	23,760
MPFRP1621	Cutler Road	Lansvale	Right side from Hume Highway to Cutler Road Cul-De-Sac (40m)	5,760
New Footpath				\$804,417
MPNFC1601	Andrew Avenue	Canley Heights	Right side from Frengrove Street to Canley Vale Road (180m)	21,600
MPNFC1602	Angelina Crescent	Cabramatta	Left side from Alick Street to Huie Street (480m)	57,600
MPNFC1603	Brabyn Street	Fairfield West	Right side from Bramley Street to Cul-De-Sac (50m)	6,000
MPNFC1604	De Witt Place	Fairfield West	Right side from Jordan Street to De Witt Place Cul-De-Sac (90m)	10,800
MPNFC1605	Eton Street	Smithfield	Right side from Oxford Street to Marlborough Street (420m)	50,400
MPNFC1606	Gruner Place	Mount Pritchard	Left side from Wakelin Avenue to Gruner Place Cul-De-Sac (70m)	8,400
MPNFC1607	Jansz Place	Fairfield West	Right side from Tasman Parade to Jansz Place Cul-De-Sac (65m)	7,800
MPNFC1608	Kalang Road	Edensor Park	Left side from Santangelo Close to Swan Road (105m)	12,600



ASSET MANAGEMENT - CIVIL AND BUILT **RESPONSIBLE OFFICER**
Manager City Assets

MAJOR PROGRAM/S

FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW)

New Footpath - Continued

ID No.	FOOTPATH	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPNFC1609	Knight Street	Lansvale	Left side from Mena Avenue to Day Street (690m)	82,800
MPNFC1610	Meldrum Avenue	Mount Pritchard	Left side from Wakelin Avenue to Meldrum Avenue Cul-De-Sac (80m)	9,600
MPNFC1611	Park Road	Cabramatta	Left side from Hughes Street to McBurney Road (180m)	54,000
MPNFC1612	Lupin Avenue	Fairfield East	Left side from River Avenue to Belmore Street (260m)	29,520
MPNFC1613	Patricia Avenue	Mount Pritchard	Left side from Meadows Road to Patricia Avenue Cul-De-Sac (135m)	16,200
MPNFC1614	Roebuck Street	Cabramatta	Right side from Cabramatta Road East to Longfield Street (290m)	34,800
MPNFC1615	Rosina Street	Fairfield	Right side from The Boulevarde to Wenden Street (230m)	27,600
MPNFC1616	Ryan Avenue	Cabramatta	Left side from Bowden Street to Nance Avenue (150m)	18,000
MPNFC1617	Saba Street	Fairfield West	Right side from Maud Street to Saba Street Cul-De-Sac (155m)	18,600
MPNFC1618	Sonja Close	Cabramatta	Right side from Jacquie Street to Sonja Close Cul-De-Sac (64m)	7,680
MPNFC1619	Studley Street	Carramar	Left side from Denison Street to Laurel Street (125m)	15,000
MPNFC1620	Taralga Street	Old Guildford	Right side from The Promenade to South Parade (370m)	44,400
MPNFC1621	Tasman Parade	Fairfield West	Left side from Hamilton Road to Van Dieman Crescent (280m)	33,600
MPNFC1622	Tedwin Street	Mount Pritchard	Right side from Hamel Road to Elizabeth Drive (195m)	23,400
MPNFC1623	The Grove	Fairfield	Left side from Sackville Street to Railway Parade (470m)	56,400

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW)**

ID No.	FOOTPATH	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPNFC1624	Third Avenue	Canley Vale	Left side from Carcoola Street to Third Avenue Cul-De-Sac (120m)	14,400
MPNFC1625	Tresalam Street	Mount Pritchard	Left side from Reservoir Road to Florence Street (90m)	10,800
MPNFC1626	Tuncoee Road	Villawood	Left side from The Horsley Drive to Allowrie Road (353m)	42,417
MPNFC1627	Verona Avenue	Mount Pritchard	Right side from Edna Avenue to Verona Avenue Cul-De-Sac (110m)	13,200
MPNFC1628	Waratah Street	Old Guildford	Right side from Broughton Street to Waratah Street Cul-De-Sac (150m)	18,000
MPNFC1629	Welwyn Road	Canley Heights	Left side from Avoca Road to Stevenage Road (490m)	58,800
SRV Footpath Connections				\$100,000
MPSRVFPC1601	Victoria Road	Smithfield	Left Side from Justin Street to Hart Street (710m).	106,375

ASSET MANAGEMENT - CIVIL AND BUILT
RESPONSIBLE OFFICER
 Manager City Assets

MAJOR PROGRAM/S
BUILDING ASSET PROGRAM (RENEWAL/UPGRADE)
\$2,808,965
BUILDING ASSETS RENEWAL/UPGRADE

Upgrade buildings that are below current service levels as identified in the Building Asset Management Plan.

ID No.	CENTRE	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
Showground and Leisure Centres Renewal/Upgrade					\$1,384,000
MPBAR1601	Prairiewood Leisure Centre	Prairievale Road	Prairiewood	Replacement of roof cover and skylight.	560,000
MPBAR1602	Fairfield Golf Course	Smithfield Road	Prairiewood	Replacement of roof and boundary security fencing and upgrade of internal public toilets.	158,000
MPBAR1603	Fairfield Tennis Courts	Vine Street	Fairfield	Upgrade of building, timber flooring, surfacing of courts, fencing and existing shade structure.	116,000
MPBAR1604	Fairfield Leisure Centre	Vine Street	Fairfield	Upgrade/replacement of pool filtration plant, balance tank, foot valves, security fencing and pool heating plant.	126,000
MPBAR1605	Cabravale Leisure Centre	Broomfield Street	Cabramatta	Upgrade of female change room showers system i.e. Rada System installation, ceiling rail system in the male showers and sauna.	43,000
MPBAR1606	Prairiewood Leisure Centre	Prairievale Road	Prairiewood	Replacement of pool small plant, pool heating, turnstiles, gym floor surface, chlorine vats security fencing and replacement of heat exchanger for pool boiler.	170,000
MPBAR1607	Fairfield Showground	Prairievale Road	Prairiewood	Upgrade/replacement Parklands toilets, refrigeration units, old grandstand, awning, cooling system plant and shade.	211,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

BUILDING ASSET PROGRAM (RENEWAL/UPGRADE)

ID No.	CENTRE	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
Childcare Centres Renewal/Upgrade					\$135,000
MPBAR1610	St Johns Park Childcare Centre	Canberra Street	St Johns Park	Upgrade of roof coverings.	35,000
MPBAR1611	Cabramatta Childcare Centre	Cabramatta Road	Cabramatta	Upgrade of outdoor environment.	35,000
MPBAR1612	Marlborough Street Childcare Centre	Marlborough Street	Fairfield Heights	Upgrade of outdoor environment.	45,000
MPBAR1613	Bonnyrigg, Bonnyrigg Heights, Cabramatta and Wetherill Park Childcare Centres	Various	Bonnyrigg, Bonnyrigg Heights, Cabramatta and Wetherill Park	Replacement of sinks.	20,000
Buildings Renewal/Upgrade					\$89,965
MPBAR1608	Rural Fire Service	Horsley Drive	Horsley Park	Replacement of kitchen cupboards, floor coverings and mechanical items.	16,600
MPBAR1609	Fairfield City Museum and Gallery	Chifley Street and Oxford Street	Smithfield	Upgrade the external shell and gutter of the Slab Hut Caretaker Cottage as well as refurbishment of the Stein Gallery window.	33,365
MPBAR1614	Various Buildings	Various	City Wide	Undertake minor refurbishment at various buildings identified throughout the City	40,000

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****BUILDING ASSET PROGRAM (RENEWAL/UPGRADE)**

ID No.	CENTRE	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
SRV Community Buildings Renewal/Upgrade					\$1,200,000
MPSRVCBU1601	Prairiewood Leisure Centre	Prairievale Road	Prairiewood	Replacement of chiller, indoor swimming pool air conditioning system and roof top split air conditioning system.	840,000
MPSRVCBU1602	Fairfield Showground - Toilet Block Apricot Brick	Smithfield Road	Prairiewood	Refurbishment of roof and hydraulic services.	70,000
MPSRVCBU1603	Fairfield Showground - Toilet Block Red Brick	Prairievale Road	Prairiewood	Refurbishment of hydraulic services.	72,000
MPSRVCBU1604	Bonnyrigg Youth Centre	Bonnyrigg Avenue	Bonnyrigg	Refurbishment of mechanical services.	118,000
MPSRVCBU1605	Wakeley Child Care Centre	Humphries Road	Wakeley	Refurbishment of roof.	100,000





ASSET MANAGEMENT - CIVIL AND BUILT **RESPONSIBLE OFFICER**
Manager City Assets

MAJOR PROGRAM/S

EMERGENCY ASSET FAILURE **\$597,482**

This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2015-2016 financial year.

ASSET MANAGEMENT STRATEGY Within Service Statement Budget

Actions identified in Council's Asset Management Strategy, to be undertaken during 2015-2016.

ID No.	INITIATIVE	DESCRIPTION
MPAMS1601	Service Management - Quality Management procedure updated with the Asset Capitalisation Policy.	Incorporate the recent capital purchases into the Asset Management Plans through improved compliance with asset handover procedures.
MPAMS1602	Asset Lifecycle Management - Improved data capture for improved decision making.	Improve the reliability of the strategic asset management process (capital and renewal works programs) through better capture of the components of assets.
MPAMS1603	Asset Lifecycle Management - Develop a 10 year forward Asset Management Plan for each of Council's major building classes.	Consult to ensure that Asset Management Plans for major building classes align with the service requirements of Council's function and business areas.
MPAMS1604	Asset Management Accountability and Direction - Define corporate roles and responsibilities to ensure a strategic asset management approach across Council.	Further development of Quality Management Processes including review and updating of Council's Public Domain Manual (asset specifications).
MPAMS1605	Asset Management Practices - Improve Council's financial intelligence.	Benchmark Council's infrastructure costs to ensure accurate capitalising of new and renewed assets.
MPAMS1606	Service Management - Asset valuation update.	All financial tables, asset classes and condition information to be updated and consistent with the Long Term Financial Plan and matched to mapping that identifies the location and attributes of each asset of Council.
MPAMS1607	Asset Lifecycle Management - Undertake asset component and compliance inspections.	Assess the condition of all Council owned light poles to ensure they meet compliance. Inspect sewers and drains on Council buildings for improved renewal planning. Tender for Council's Playground Inspection Services is aligned to its Asset Management Plan data collection.
MPAMS1608	Asset Management Practices - Review and update Council's Asset Management Strategy.	Review the Asset Management Policy and Strategy to ensure that its actions continue to reflect continuous improvement of Council's strategic asset management.

ASSET MANAGEMENT - CIVIL AND BUILT**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****FINANCIAL YEAR 2015-2016**

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Asset Management	(498,935)	250,039	(248,896)	2.75
Buildings and Facilities Asset Maintenance and Renewal	(409,244)	9,296,659	8,887,415	2.20
Roads and Transport Asset Maintenance and Renewal	(3,702,660)	27,158,871	23,456,211	4.40
Drainage Asset Maintenance	(199,574)	1,043,121	843,547	
Street Lighting	(1,134,776)	3,985,515	2,850,739	0.55
TOTAL	(5,945,189)	41,734,205	35,789,016	9.90

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

Monitor and maintain Open Space areas and assets including parks, reserves, sportsfields, trees and public amenities.

INDICATOR/S

- # Customer request for open space asset maintenance.
- # Graffiti removals undertaken.
- # Customer requests for grass mowing in open spaces.
- # Private trees approved for pruning.
- # Private tree approved for removal.
- # Private tree applications for removal rejected.

OUTPUTS

ASSET MANAGEMENT

- Maintain Council's Asset Management Registers (Open Space).
- Maintain Council's policies, procedures and work instructions within Council's Quality Management System.
- Program maintenance and renewal of Councils infrastructure assets.
- Program new works for Council's open space assets in consultation with external stakeholders.
- Update new open space assets into Assets Management Registers.
- Issue Landowners Consent for open space.

RECREATIONAL DEVELOPMENT

- Implement the strategies identified in the Recreation Strategy (Planning to 2022).
- Respond to development applications for both internal and external customers in relation to Council's Plans of Management.
- Implement Council's Open Space Acquisition Plan.
- Program maintenance and renewal of Councils infrastructure assets in consultation with internal and external stakeholders.
- Program new works for Councils open space portfolio in consultation with external stakeholders.
- Promote Councils open space assets.
- Map Council's parks, playgrounds and public amenities for an on-line directory.
- Develop and submit grant/funding applications for sporting, recreational and green spaces.
- Provide annual contribution to Department of Planning for regional open space and to the West Sydney Sports Academy.
- Engage recreational and sport representatives to identify their needs and inform Councils Operational Plan and Delivery Program.

OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE

- Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety.
- Maintain the gardens and grounds of Council's district parks.
- Maintain the gardens and grounds of Council's local and neighbourhood parks.
- Maintain major town centre and retail centres gardens and nature strips.
- Maintain neighbourhood town centres and retail centres gardens and nature strips.

PLAY EQUIPMENT MAINTENANCE

- Maintain Council play equipment to the Australian Standards.



ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

OUTPUTS

SPORTSFIELDS MAINTENANCE

Maintain sportsfields (multi-purpose fields).

TENNIS COURT MAINTENANCE AND MANAGEMENT

Maintain tennis courts at Avenel Street and St Johns Park.
Maintain tennis courts at Brenan Park and Emerson Street Reserve.

PUBLIC TOILETS MAINTENANCE

Maintain Council's "Exelooos" in town centres and multi-deck car parks.
Maintain Council's 24/7 public toilets in open space/parks.

GRAFFITI VANDALISM PREVENTION

Graffiti removal on Council owned assets.
Graffiti removal on privately owned assets on a cost recovery basis.
Provide materials for NSW Government corrective services to undertake a graffiti "paint out" service on privately owned walls/fences adjoining public land.

TREE PRESERVATION AND MAINTENANCE

Manage Councils Tree Management Policy.
Inspect Councils trees at high risk sites including childcare centres, community facilities and high use play grounds and sportsfields.
Provide tree maintenance services.
Inspect and authorise tree pruning or removal on private property in compliance with the Tree Preservation Order.

MAJOR PROGRAM/S

OPEN SPACE LAND ACQUISITION AND EMBELLISHMENT

This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.

Identified during
the year as
required



ASSET MANAGEMENT - OPEN SPACE **RESPONSIBLE OFFICER**
Manager City Assets

MAJOR PROGRAM/S

OPEN SPACE ASSET UPGRADE/RENEWAL **\$2,445,000**

Upgrade open space assets including sportsfields that are below current service levels as identified in the Open Space Asset Management Plan.

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
Open Space Asset Renewal/Upgrade				\$600,000
MPOSAR1601	Terone Park	Bossley Park	Upgrade amenity building, car park and entry gate at Terone Park.	200,000
MPOSAR1602	Joe Broad Reserve	Mount Pritchard	Upgrades to Joe Broad Reserve include a new path from the amenity building to the car park to improve disabled access.	150,000
MPOSAR1603	Garbage Bin Enclosures x 10	City Wide	Continue the roll out of garbage bin enclosures at sportsfields to remove bins from inside canteen buildings.	60,000
MPOSAR1604	Sportsfield Lighting to Allambie Reserve, Terone Park, Endeavour Reserve, Horsley Park and Cabravale Memorial Park	Bossley Park, Fairfield West, Horsley Park and Cabramatta	Sportsfield lighting to be upgraded to meet compliance standards for sports training.	120,000
MPOSAR1605	Fence replacement to specification at sportsfields.	City Wide	Upgrade existing safety fences to meet specifications.	50,000
MPOSAR1606	Park and Sportsfield naming sign renewal.	City Wide	Replace signage at Council's parks and sportsfields.	20,000
Sportsfields				\$250,000
MPOSAR1607	Sportsfields	City Wide	Annual sportsfields restoration program of works.	250,000
SRV Open Space Renewal/Upgrade				\$460,000
MPSRVOS1601	Nelson Park	Fairfield	Playground renewal	60,000
MPSRVOS1602	Equity Place Reserve	Canley Vale	Playground renewal	105,000
MPSRVOS1603	Prout Park	Mount Pritchard	Playground renewal	105,000
MPSRVOS1604	Joe Broad Reserve	Mount Pritchard	Irrigation installation	130,000
MPSRVOS1605	Adams Park	Canley Vale	Cricket Wicket renewal	30,000
MPSRVOS1606	Avery Park	Fairfield West	Cricket Wicket renewal	30,000

ASSET MANAGEMENT - OPEN SPACE**RESPONSIBLE OFFICER**
Manager City Assets**MAJOR PROGRAM/S****OPEN SPACE ASSET UPGRADE/RENEWAL**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
SRV Landscaping Park Frontages Renewal/Upgrade - \$100,000 year 2 of a 3 year program				\$135,000
MPSRVLPF1601	Kiola Reserve	Smithfield	Upgrade landscaping around Fairfield City entrance sign near Kenyon's Bridge.	30,000
MPSRVLPF1602	St Johns Park	St Johns Park	Upgrade landscaping at the park entrance.	30,000
MPSRVLPF1603	Makepeace Oval	Fairfield	Upgrade landscaping at the park entrance.	10,000
MPSRVLPF1604	St Johns Park	St Johns Park	Upgrade landscaping at the park.	30,000
MPSRVLPF1605	David Carty Reserve	Fairfield East	Upgrade landscaping at the park.	35,000
SRV Sportsground Renewal/Upgrade				\$1,000,000
MPSRVSG1601	Brenan Park - Middle Amenity Building	Smithfield	Provide storage, administration, disabled toilet and referee rooms with surrounding landscaping and seating.	342,000
MPSRVSG1602	St Johns Park	St Johns Park	New sports court, seat, shelter and exercise equipment.	317,000
MPSRVSG1603	Rosford Reserve Stage 1	Smithfield	Sportsfield lighting - provide floodlighting to sportsfields.	241,000
MPSRVSG1604	As required	Various	Renovation and upgrade of sportsgrounds to increase the standards of sporting facilities to residents and visitors.	100,000

ASSET MANAGEMENT - OPEN SPACE**RESPONSIBLE OFFICER**
Manager City Assets**FINANCIAL YEAR 2015-2016**

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Asset Management		53,537	53,537	0.50
Recreational Development	(100,000)	785,826	685,826	2.00
Open Space, Parks and Town Centre Maintenance	(189,428)	3,179,100	2,989,672	0.95
Play Equipment Maintenance	(48,365)	1,408,418	1,360,053	
Sportsfields Management	(80,608)	3,299,931	3,219,323	1.00
Tennis Courts Maintenance and Management	(84,299)	77,061	(7,238)	0.50
Public Toilets Maintenance	(20,152)	303,528	283,376	0.25
Graffiti Vandalism Prevention	(4,030)	61,083	57,053	0.05
Tree Preservation and Maintenance	(60,456)	909,642	849,186	0.75
TOTAL	(587,338)	10,078,126	9,490,788	6.00





BUILT SYSTEMS		RESPONSIBLE OFFICER Manager Built Systems
<p>WHAT DOES THIS SERVICE DO? Defines, develops and manages civil, urban and landscape infrastructure designs; manages Fairfield City's road network, including traffic management, transport, road safety programs and interfaces with State Government entities; and provides surveying and spatial data services.</p>	<p>INDICATOR/S % Civil, Urban and Landscaping designs completed within 40 working days. # Traffic, transport and road safety initiatives undertaken. % Surveying initiatives completed within the quoted timeframes.</p>	
<p>OUTPUTS</p>		
<p>CIVIL, URBAN AND LANDSCAPE DESIGN Scope, design and manage civil, urban and landscape projects. Provide design advice during construction. Seek external grant funding for minor and major projects. Assess development applications and provide advice on urban, civil and landscape design matters. Undertake surveying for selected projects.</p>		
<p>TRAFFIC, TRANSPORT AND ROAD SAFETY Develop programs, to reduce speed related crashes across the City that includes development of educational programs and promotion of Council's cycleway network. Undertake traffic analysis and investigations for matters raised by either community, stakeholders or arising from forward planning requirements. Assess development applications in regard to traffic and parking issues. Develop, review and implement Bike Plan, Pedestrian Access and Mobility Program, Residential Parking Strategy and implement Integrated Transport Framework and Strategy. Planning and review of City Connect Bus. Provide input for development of regional plans.</p>		
<p>SURVEYING Provide boundary surveys that determine property boundaries. Provide engineering surveys to provide the measurement framework for the design of roads, car parks and roundabouts. Provide topographic and detailed surveys that identify ground features such as ground levels, trees, landscaping and fencing. Prepare Development Applications for subdivisions and road closures. Other surveys such as levelling surveys, volume surveys and structure surveys.</p>		

BUILT SYSTEMS**RESPONSIBLE OFFICER**
Manager Built Systems**MAJOR PROGRAM/S****TRAFFIC MANAGEMENT RENEWAL/UPGRADE/NEW****\$1,407,490**

This program will work towards road features that are designed to reduce the speed of traffic and enhance road safety on the streets in Fairfield City.

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
Local Area and Traffic Management				\$475,329
MPLTM1601	Cherokee Avenue (between Smithfield Road and Cheyenne Road)	Greenfield Park	Install four raised thresholds along Cherokee Avenue to assist in the reduction of dangerous speeding along Cherokee Avenue.	140,000
MPLTM1602	Bronsdon Street (between Wetherill Street and Gipps Street)	Smithfield	Install one Watts Profile speed hump to deter motorist from speeding and enhance safety of road users.	15,000
MPLTM1603	Boronia Road (between Restwell Road and Glen Logan Road)	Wetherill Park	Paint centre and edge line marking to give motorists greater awareness of road features.	10,000
MPLTM1604	Walworth Road (between The Horsley Drive and Redmayne Road)	Horsley Park	Trial for three speed cushions to reduce the amount of dangerous speeding along Walworth Road.	20,000
MPLTM1605	Greenfield Road (between Mimosa Road and Mistral Road)	Greenfield Park	Install speed cushions at the entrance to nearby school to slow motorists down when travelling near the school.	8,000
MPLTM1606	Humphries Road (between Canley Vale Road and St Johns Road)	St Johns Park	Install one raised threshold to deter motorists from speeding which in turn enhances road safety.	35,000
MPLTM1607	Aplin Road (between Elizabeth Drive and North Liverpool Road)	Bonnyrigg Heights	Install kerb blisters at six different intersections. Speed cushions to be installed between Dowland Street and Childers Street.	155,000
MPLTM1608	Dowland Street (between Aplin Road and Wilson Road)	Bonnyrigg Heights	Paint centre and edge line marking to give motorists greater awareness of road features.	10,000
MPLTM1609	Brown Road (between Aplin Road and Elizabeth Drive)	Bonnyrigg Heights	Paint centre and edge line marking to give motorists greater awareness of road features.	50,000
MPLTM1610	Wilson Road (between North Liverpool Road and Elizabeth Drive)	Bonnyrigg Heights	Paint edge line marking to give motorists greater awareness of road features.	32,329

BUILT SYSTEMS**RESPONSIBLE OFFICER**
Manager Built Systems**MAJOR PROGRAM/S****TRAFFIC MANAGEMENT RENEWAL/UPGRADE/NEW**

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
Pedestrian Access and Mobility Plan				\$195,317
MPPAM1601	John Street	Cabramatta	Upgrade existing pedestrian refuge between Hill Street and Gladstone Street.	35,000
MPPAM1602	Hughes Street	Cabramatta	Upgrade existing pedestrian refuge between Hill Street and Gladstone Street.	35,000
MPPAM1603	McBurney Road	Cabramatta	Upgrade existing pedestrian refuge between Hill Street and Gladstone Street.	35,000
MPPAM1604	Ruby Street	Carramar	Improve existing pedestrian refuge on Ruby Street, south of River Avenue, ensuring pedestrian safety and compliance of the pedestrian crossing device to the Australian Standards.	35,000
MPPAM1605	Tangerine Street	Villawood	Upgrade existing level of pedestrian crossing.	55,317
Blackspot Renewal/Upgrade/New				\$736,844
MPBP1601	Barbara Street and Wrentmore Street	Fairfield	Install pedestrian facility (kerb blisters) to address pedestrian crashes.	60,000
MPBP1602	Barbara Street and Harris Street	Fairfield	Upgrade existing traffic control facilities to accommodate pedestrian activities from proposed Barbara Street Car Park.	90,000
MPBP1603	Railway Parade (between Barbara Street to Stuart Street)	Canley Vale Fairfield	Install warning signs along the external road strip to address off road vehicle collisions.	15,000
MPBP1604	Railway Parade (between Bartley Street to McBurney Road)	Cabramatta	Install pedestrian facility (kerb blisters) to address pedestrian crashes.	90,000
MPBP1605	Eton Street and Marlborough Street	Smithfield	Install raised islands with additional stop signs to address intersection crashes.	95,844



BUILT SYSTEMS

RESPONSIBLE OFFICER
Manager Built Systems

MAJOR PROGRAM/S

TRAFFIC MANAGEMENT RENEWAL/UPGRADE/NEW

ID No.	LOCATION	SUBURB	DETAIL OF WORKS	2015-2016 \$
MPBP1606	Anderson Avenue and Pritchard Street	Mount Pritchard	Install a roundabout (1- Lane) to address a range of crash patterns.	138,000
MPBP1607	Edensor Road (between Bonnyrigg Avenue and T- Way)	Bonnyrigg	Install pedestrian refuge to address existing pedestrian crash history.	110,000
MPBP1608	Horsley Road (bend at Barbaro Lane)	Horsley Park	Install sealed shoulder with appropriate superelevation to improve bend.	138,000

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Civil, Urban and Landscape Design	(11,194,500)	14,796,262	3,601,762	12.90
Traffic, Transport and Road Safety		510,685	510,685	3.30
Surveying (Internal and External Customers)	(23,371)	523,437	500,066	4.60
TOTAL	(11,217,871)	15,830,384	4,612,513	20.80



BUILDING CONTROL AND COMPLIANCE **RESPONSIBLE OFFICER**
Manager Building Control and Compliance

WHAT DOES THIS SERVICE DO? Performs the assessment, investigation, certification and enforcement of laws and regulations for developments within Fairfield City to ensure their health and safety.	INDICATOR/S % Development Applications and Construction Certificates determined within agreed time limit. % Complying Development Certificates determined within agreed time limit. % Swimming Pool fencing complying with the legislative requirements after 3 inspections. % Annual Fire Safety Statements Submitted.
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OUTPUTS

DEVELOPMENT APPLICATIONS Assess and determine development applications or complying development certificates for residential dwellings and other additional developments such as granny flats, swimming pools, garages and carports.
CONSTRUCTION CERTIFICATE APPLICATIONS Assess and determine construction certificate applications and inspect the development prior to, during and after construction. Provide specialised building advice for proposed developments.
COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM Investigate community complaints, serve legal orders/directions and manage court prosecutions/appeals in relation to building and land use compliance. Mediate community concerns about certain compliance disputes. Inspection of private swimming pool fencing and maintaining a register on the location of pools.
FIRE SAFETY Carry out fire safety audits and generate reports detailing compliance levels. Maintain a fire safety register which details all submitted fire safety certificates and special use buildings. Investigate and advise on fire safety requests received for the community and other government authorities.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Development and Local Approval Application	(204,046)	632,903	428,857	6.00
Construction Certificate Applications	(141,397)	460,079	318,682	4.50
Compliance Services and Swimming Pool Inspection Program	(202,704)	623,406	420,702	5.88
Fire Safety	(138,714)	441,086	302,372	4.25
TOTAL	(686,861)	2,157,474	1,470,613	20.63

CITY CONNECT BUS

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?

Provide free City Connect Bus Service for areas that are poorly serviced by existing private bus routes and increase accessibility to key destinations and community facilities.

INDICATOR/S

People utilising all facilities routes.
% City Connect bus service running on time.

OUTPUTS

HAIL AND RIDE COMMUNITY BUS

Provide Free Bus Service that covers major shopping centres in Villawood, Carramar, Fairfield East, Fairfield, Fairfield Heights, Cabramatta, Canley Heights and Canley Vale.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Hail and Ride Community Bus		159,414	159,414	0.22
TOTAL		159,414	159,414	0.22

DEVELOPMENT PLANNING**RESPONSIBLE OFFICER**
Manager Development
Planning**WHAT DOES THIS SERVICE DO?**

Conduct the assessment and processing of all development applications and engineering construction certificates across residential, commercial and industrial developments.

INDICATOR/S

% Development applications determined within 40 days.
% Construction Certificates determined within 40 days.

OUTPUTS**DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE**

Assess and determine development applications for residential, commercial and industrial development, and subdivision of land.

Process local activity applications including outdoor dining applications.

Assess and determine Section 96 applications and Section 82A reviews.

Prepare and issue subdivision certificates, engineering construction certificates and approvals under the Roads Act.

Manage and defend planning appeals in the Land and Environment Court.

Conduct Development Advisory Meetings for Council's customers.

Provide internal planning advice and recommendations.

Provide expert development advice to Council's customers via front counter customer service, telephone and online enquiries.

Provide advice and recommendations to external clients (architects, Members of Parliament, Councillors, development proponents, other government agencies and statutory authorities).

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Development and Local Activity Applications, Planning Appeals and Advice	(646,069)	2,670,788	2,024,719	25.63
TOTAL	(646,069)	2,670,788	2,024,719	25.63



EMERGENCY RISK MANAGEMENT

RESPONSIBLE OFFICER
Manager Major Projects and Planning

WHAT DOES THIS SERVICE DO?

Provide leadership, assistance and resources in order to support emergency and disaster planning, response and recovery operations within Fairfield City.

INDICATOR/S

Emergency Management meetings facilitated and attended.
Emergency events attended when requested within Fairfield City.

OUTPUTS

EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY

Review and maintain Fairfield Emergency Management Plans.

Provide support to the Fairfield Local Emergency Committee, Region Emergency Management Committee and Rural Fire Service Zone Liaison Committee.

Participate in annual emergency response training and exercises.

Provide NSW State Emergency Services and the Rural Fire Service with support materials, access to buildings to run their operational commands, and the maintenance and servicing of buildings and vehicles.

Provide statutory funding to NSW Fire and Rescue, Rural Fire Service and State Emergency Services.

Provide assistance to emergency services include coordination and access to machinery, human resources, materials and labour. Additional tasks may include but not be limited to: conducting damage assessments and coordinating repairs to any effected Council asset or infrastructure.

Attend and support emergency services for all major emergency events within Fairfield City.

Provide an educational program/workshop to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City.

Maintain Council's Business Continuity Plan.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Emergency Prevention, Preparation, Response and Recovery	(110,337)	2,144,762	2,034,425	1.09
TOTAL	(110,337)	2,144,762	2,034,425	1.09



INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE

RESPONSIBLE OFFICER
 Manager Construction and
 Maintenance Operations

WHAT DOES THIS SERVICE DO?

Provide the construction, maintenance, repair, inspection and testing of Council assets including fleet, plant, roads, signs, footpaths, drainage, kerbs, gutters, car parks, ovals and Council buildings.

INDICATOR/S

% Road renewal completed within estimated delivery time.
 % Footpath renewal completed within estimated delivery time.
 % Capital initiatives completed within estimated delivery time.

OUTPUTS

CONSTRUCTION

Build new infrastructure including new road and traffic signage, roads, footpaths, drainage, kerb and gutter, parks, ovals, buildings, wharfs, boat ramps, roundabouts, speed humps and traffic devices.
 Renew infrastructure and assets as required under Council's Asset Management and Plant Renewal Plans.
 Construct driveways as requested by residents.

MAINTENANCE - EMERGENCY

Emergency maintenance on roads, footpaths, drainage, kerb and gutter, parks, ovals, buildings, and building fittings and fixtures, as required.

MAINTENANCE - ROUTINE

Routine maintenance on fleet and plant, roads, footpaths, drainage, kerb and gutter, open space including parks and ovals, playground equipment, buildings, and building fittings and fixtures.

MAINTENANCE - PLANNED

Implementing the scheduled maintenance identified in the Asset Management Plans.

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE

RESPONSIBLE OFFICER
 Manager Construction and
 Maintenance Operations

MAJOR PROGRAM/S

PLANT AND EQUIPMENT REPLACEMENT

\$3,806,000

Major pieces of plant and equipment are required to be renewed over time. The funding to purchase new equipment is partially offset by the sale of the old equipment. The replacement of plant and equipment over time ensures that the fleet and equipment are effective, efficient and safe to deliver quality services to the community.

Purchases **\$4,166,000**
 Sales **\$360,000**

ID No.	INITIATIVE	DESCRIPTION	RESPONSIBLE OFFICER	SALE	PURCHASE	2015-2016 \$
MPPER1601	City Works Operations Plant and Equipment	Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced are expected to have proceeds of approximately \$275,000 when sold and this offsets the cost of the new plant and equipment.	Manager Construction and Maintenance	275,000	1,131,000	856,000
MPPER1602	Sustainable Resource Centre	The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The equipment being replaced is expected to have proceeds of approximately \$85,000 when sold and this offsets the cost of the new equipment.	Group Manager Public Health and Environment	85,000	435,000	350,000
MPPER1603	Waste Services Plant Replacement	The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services	Manager Waste and Cleansing Operations		2,600,000	2,600,000

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Construction	(75,006)	1,230,074	1,155,068	28.50
Maintenance - Emergency	(112,320)	1,211,350	1,099,030	10.35
Maintenance - Routine	(382,666)	3,811,619	3,428,953	27.95
Maintenance - Planned	(636,346)	6,919,756	6,283,410	68.20
TOTAL	(1,206,338)	13,172,799	11,966,461	135.00

MAJOR PROJECTS AND CONSTRUCTION CONTRACTS**RESPONSIBLE OFFICER**
Manager Major Projects and Planning**WHAT DOES THIS SERVICE DO?**

Project manages and coordinates the funding, design, construction and commissioning of major new community infrastructure, other civil and building construction, and special projects.

Undertakes the procurement process and management of external design and construction contracts over \$100,000 Council wide, and provides advice and coordination for construction contracts under \$100,000.

INDICATOR/S

% Major projects on schedule.
 % Major projects and contracts completed with less than 10% cost variation.
 # Contracts awarded.

OUTPUTS**MAJOR PROJECT AND PROGRAM MANAGEMENT**

Provide concept development, including feasibility studies, business cases, project scoping, scheduling and risk analysis.

Deliver project from initiation to commissioning, this includes scope, schedule, risk management, communications, procurement, planning applications, probity and legal arrangements (project management). Conduct procurement of resources and contractors for projects including specifications, contracts, procurement plans and reporting.

Submit grant applications for major infrastructure projects.

Plan and coordinate the delivery of the Operational Plan for civil and building construction works.

Project manages the delivery of other special purpose/multi-discipline projects.

CONSTRUCTION CONTRACTS MANAGEMENT

Manage contracts and construction work which includes the tender preparation, evaluation and awarding of contracts processes for construction projects over \$100,000.

Provide advice and coordinate construction contracts under \$100,000.

Provide expert advice on engineering and building projects including Request For Information and tender responses with internal and external stakeholders.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Major Project and Program Management	(2,667,863)	9,426,027	6,758,164	8.00
Construction Contracts Management	(666,966)	2,356,855	1,689,889	2.00
TOTAL	(3,334,829)	11,782,882	8,448,053	10.00



STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
Manager Strategic Planning

WHAT DOES THIS SERVICE DO?

Identify, map and coordinate planning for residential, commercial and agricultural land across Fairfield City, as well as preparing zoning certificates and representing Council in rural and urban matters with State and Federal Governments.

INDICATOR/S

% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals.
% Emerging Development Control Plan issues reported to Council within 6 months of being identified.
Zoning Certificates (Section 149) not issued within 5 working days.
Heritage programs completed each year.

OUTPUTS

LAND USE PLANS AND ZONING CERTIFICATES

Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans 2013 to respond to changing community needs, city growth, market trend and changes to State and Federal Government policies.
Prepare, develop, exhibit and amend the Development Control Plans.
Undertake various studies that inform Council's policy framework relating to land use.
Monitor and report on legislative, State and Federal policy changes relating to land use planning that impact on the Local Environmental Plans, Development Control Plans and Developer Contributions Plans.
Represent Council on regional and subregional projects undertaken by State Government authorities and the Federal Government.
Prepare other policies that support and guide development in conjunction with the Local Environmental Plans, Development Control Plans and Developer Contribution Plans.
Calculate developer contributions from new development to provide the additional infrastructure needed to support the surrounding areas including roads, parks and community facilities.
Plan, manage and monitor development contributions to ensure the infrastructure is being developed when needed.
Prepare and issue Zoning Certificates – Section 149.

HERITAGE PROTECTION

Provide assessments to the Development Planning and Building Control sections of Council on development applications, which involve heritage items.
Manage the Heritage Grants and Heritage Rates Relief Programs that provides funding assistance to land owners to help maintain heritage items.
Coordinate the Heritage Committee activities, and manage and implement the Heritage Policies for Council.

STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
Manager Strategic Planning

MAJOR PROGRAM/S

STRATEGIC LAND USE PLANNING

This is the program that outlines specific initiatives that the Strategic Land Use Planning team will undertake in 2015-2016.

Within Service
Statement
Budget

ID No.	INITIATIVES	DESCRIPTION
MPSLUP1601	Process - Planning Proposals	Process Planning Proposals lodged with Council that seek to change the planning policies in Council's Local Environmental Plan.
MPSLUP1602	Process - Development Control Plans	Undertake two revisions of Council's Development Control Plan Framework to make sure it is current and addresses current development trends.
MPSLUP1603	Process - Legislation and Policy Reviews	Assess impacts on Fairfield City of changes to Legislation/Policies and Major Development Proposals and assist Council to lobby State and Federal Government to ensure Fairfield interests are represented.
MPSLUP1604	Process - Developer Contribution management	Monitor and manage expenditure of Developer Contributions collected by Council.
MPSLUP1605	Process - Heritage Grant and Rate Rebates management	Heritage Grants and Rates Rebate Programs to assist Heritage owners to maintain their properties.
MPSLUP1606	Project - Residential Development Strategy	Implement review of draft Residential Development Strategy and seek Council endorsement for the strategy.
MPSLUP1607	Project - Badgery's Creek Airport	Review Policies related to the development of the Badgery's Creek Airport.
MPSLUP1608	Project - Bonnyrigg Town Centre Planning Policy review	Implement changes to Council's Local Environmental Plans and Development Control Plans arising from Bonnyrigg Town Centre Planning Policy Review.
MPSLUP1609	Project - Cabramatta Transport Management Accessibility Study	Implement changes to Council's Local Environmental Plans, Development Control Plans and Contributions and Plans arising from the Cabramatta Transport Management and Accessibility Study.

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Land Use Plans and Zoning Certificates	(433,166)	1,021,173	588,007	9.54
Heritage Protection	(17,073)	206,901	189,828	0.72
TOTAL	(450,239)	1,228,074	777,835	10.26



THEME 3 - ENVIRONMENTAL SUSTAINABILITY

GOAL 1:

PROTECTING AND IMPROVING OUR NATURAL ENVIRONMENT

Our City values its natural environment, especially its biodiversity and its waterways.

GOAL 2:

CONTRIBUTING TO THE ACTIONS THAT ADDRESS CLIMATE CHANGE

Our City responds to climate change by contributing to the world's attempts to reduce carbon pollution and minimise temperature increase by reducing our ecological footprint.

GOAL 3:

SUPPORTING SUSTAINABLE ACTIVITIES AND DEVELOPMENT

Our City supports the eco-friendly design of buildings, sustainable practices and resource management.



WHAT IS ENVIRONMENTAL SUSTAINABILITY

Our local environment and natural resources define our City and contribute to our wellbeing. In turn, our activities impact the quality and viability of many species and finite resources. Increasing awareness of environmental challenges such as climate change and water shortages has increased the pressure for protection and management of our bushland, local wildlife and waterways as well as improved design and operation of our built environment. Environmental sustainability is important at the local and global level and for the health and wellbeing of future generations.

COUNCIL STRATEGIES, PLANS, POLICIES AND OTHER REQUIREMENTS

The NSW 2021 is the NSW Government's ten year plan that details the key priorities for the State. These key priorities along with Council's Strategies, Plans and Policies support the delivery of this theme for our community.

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
Renovate Infrastructure	Cabramatta Creek Floodplain Management Study and Plan 2004
	Fairfield Biodiversity Strategy 2010
Strengthen our Local Environment and Community	Fairfield City Stormwater Drainage Policy 2004
	Fairfield City Environment Volunteer Program Policy
	Fairfield City Environmental Management Plan
	Fairfield City Local Flood Plan 2005
	Fairfield City-Wide Development Control Plan 2013
	Fairfield Development Control Plans, Master Plans and Strategies
	Fairfield Illegal Dumping Strategy 2012
	Fairfield Local Environmental Plan 2013
	Fairfield Waste Management Strategy and Action Plan 2014-2021
	Georges River Estuary Coastal Zone Management Plan 2013
	Georges River Flood Risk Management Study and Plan 2004
	Heritage Rate Relief Policy and Heritage Grants Policy
	Prospect Creek Floodplain Management Plan Review 2010
	Water Management Plan 2007
STAKEHOLDER'S STRATEGIES, GUIDELINES AND OTHER REQUIREMENTS	
	Western Sydney Waste Avoidance and Resource Recovery Strategy 2014-2017
	Rural Onsite Detention Guidelines 1995
	Urban Area Onsite Detention Handbook 1997
	NSW Floodplain Development Manual 2005

THEME 3 - ENVIRONMENTAL SUSTAINABILITY

ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16316	<p>Stormwater Drainage design works - Wetherill Park Investigate and design stormwater drainage works in Wetherill Park. <i>Year 2 of a 3 year program</i></p>	Wetherill Park	Manager Catchment Planning	Section 94	150,000
IN16317	<p>Henty Creek Flood Mitigation Works - Gregorace Place, Bonnyrigg Approvals for construction of a levee to reduce the risk of flooding to identified properties. <i>Year 2 of a 3 year project</i></p>	Bonnyrigg	Manager Catchment Planning	Section 94	41,400

CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN15323	<p>Education and Community Engagement - Asbestos Disposal Scheme Publish advertisement materials for the regional Asbestos Disposal scheme. Advertisements will include flyers and ads in local newspapers and media resources. <i>This is an ongoing project.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Grants	25,000
IN15344	<p>Sustainability Community Educational Program Provide educational initiatives for the community about environmental sustainability. <i>This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Waste Reserve	23,033
IN15346	<p>E-waste Collection Develop a scheduled event for residents to dispose of E-waste in an environmentally safe manner. <i>This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Waste Reserve	35,396
IN15347	<p>Implementation of Energy and Water Conservation Plans Improve the energy and water performance of Council's services and assets. <i>This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Waste Reserve	205,705



CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN15348	<p>Energy Efficient Lighting at Council Buildings Replace and improve energy efficient lighting at Council buildings. <i>This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Waste Reserve	96,022
IN15349	<p>Chemical Waste Collection Program Develop a scheduled event for residents to dispose of chemical waste in an environmentally safe manner. <i>This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Waste Reserve	67,355
IN15350	<p>Portable CCTV Cameras Implement and monitor handheld portable CCTV devices for illegal dumping measures. <i>This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Waste Reserve	45,440
MPESMP1403	<p>Existing Stormwater Management Program Upgrade of stormwater table drain. <i>This project was delayed due to design and ownership issues.</i></p>	Horsley Park	Manager Catchment Planning	General	71,450
MPFMP1415	<p>Flood Mitigation Program Prospect Creek Floodway Rectification. <i>This project was delayed due to redesign of rectification works.</i></p>	Fairfield	Manager Catchment Planning	Stormwater Levy	87,089
MPFMP1508	<p>Flood Mitigation Program Smithfield West Catchment - the second year of a multi-year Overland Flood Study to describe flood behaviour and identify areas at risk of flooding. <i>This project was delayed due to resourcing constraints.</i></p>	Smithfield	Manager Catchment Planning	Grant	15,697
MPSLP1508	<p>Stormwater Levy Program Burns Creek Catchment Management Plan - third year of a multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity. <i>This project was delayed due to resourcing constraints.</i></p>	Old Guildford and Fairfield East	Manager Catchment Planning	Reserve	89,222



CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
MPSLP1509	<p>Stormwater Levy Program Smithfield Catchment Management Plan - third year of a multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity. <i>This project was delayed due to resourcing constraints.</i></p>	Smithfield	Manager Catchment Planning	Reserve	22,922
MPSLP1510	<p>Stormwater Levy Program Implement Orphan School Creek Rehabilitation works to protect creek banks from erosion and restore the creek bank. <i>This project was delayed due to delay in grant funding delays and negotiations with Sydney Water.</i></p>	Fairfield West and Canley Heights	Manager Catchment Planning	Grants	184,356
				Reserve	950,000
				Total	1,134,356
MPSLP1511	<p>Stormwater Levy Program Investigate and design rehabilitation works to protect and restore Green Valley Creek. <i>This project was delayed as the quote for investigation and design was in excess of budget.</i></p>	Bonnyrigg, St Johns Park, Canley Heights, Wakeley, Cabramatta West and Mount Pritchard	Manager Catchment Planning	Reserve	152,903
MPWSIP1415	<p>Waste and Sustainability Improvement Payment (WaSIP) Program 'Big Belly' solar compacting litter bins - Council has identified the product they require and has engaged a supplier. <i>This project was delayed due to difficulties with supplier importing product from USA.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Grants	79,200
MPWSIP1416	<p>Waste and Sustainability Improvement Payment (WaSIP) Program Environmental Management Plan review. <i>This project was delayed due resourcing and competing priorities.</i></p>	City Wide	Manager Waste Education and Environmental Sustainability	Grants	30,000

SERVICES PROVIDED

CATCHMENT PLANNING		RESPONSIBLE OFFICER Manager Catchment Planning
WHAT DOES THIS SERVICE DO? Undertake studies to identify and plan measures to address flooding and stormwater issues across Fairfield City.	INDICATOR/S % Floodplain risk management Initiatives completed. % Stormwater management Initiatives completed.	
OUTPUTS		
FLOODPLAIN RISK MANAGEMENT Undertake flood studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding. Investigate, design and construct flood mitigation works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas. Participate in community flood awareness activities led by other government departments.		
STORMWATER MANAGEMENT Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity.		

CATCHMENT PLANNING**RESPONSIBLE OFFICER**
Manager Catchment Planning**MAJOR PROGRAM/S****EXISTING STORMWATER MANAGEMENT****\$670,000**

Major and minor works to reduce stormwater flooding, improve water quality and reduce creek bank erosion. Priority projects are selected from Council's Water Management Plan which has categorised, assessed and prioritised.

ID No.	DESCRIPTION	LOCATION	SUBURB	DETAILED WORK	2015-2016 \$
MPESMP1601	Minor Stormwater Works	Various	Various	Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities through out the year.	80,000
MPESMP1602	Horsley Park Stormwater Drainage Works	Various	Horsley Park and Cecil Park	Third year of a multi-year initiative to address flooding issues in Horsley Village and across Horsley Park and Cecil Park.	300,000
MPESMP1603	Springfield Park, Water Sensitive Urban Design - Design Works	Fairfield Street	Old Guildford	Detailed design and construction of a Water Sensitive Urban Design system within Springfield Park to improve water quality in Burns and Prospect Creeks.	40,000
MPESMP1604	Prospect Creek Bank Rehabilitation Works	Bromley Street	Canley Vale	Construction of works to upgrade stormwater outfall and rehabilitate banks of Prospect Creek.	250,000

MAJOR PROGRAM/S**FLOOD MITIGATION****\$827,300**

Council's Flood Mitigation Program seeks to reduce the risk to life and property from the mainstream flooding of the City's creeks as well as overland flooding from the catchments that drain to the creeks. Projects within the program are undertaken in accordance with the NSW Government's Flood Prone Land Policy and overseen by Council's Floodplain Risk Management Committee.

ID No.	DESCRIPTION	SUBURB	GENERAL GRANTS	RESERVES	2015-2016 \$
MPFMP1601	Voluntary house raising at 47 Waterside Crescent	Carramar		24,300	24,300
MPFMP1602	Voluntary house raising at 11 Moore Street	Canley Vale		81,000	81,000



CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

MAJOR PROGRAM/S

Flood Mitigation - Continued

ID No.	DESCRIPTION	SUBURB	GENERAL	GRANTS	RESERVES	2015-2016 \$
MPFMP1603	Central Overland Flood Study	Canley Vale, Fairfield Heights / West, Cabramatta West and Mount Pritchard	20,000			20,000
MPFMP1604	Cabravale Overland Flood Study	Carramar, Lansvale, Cabramatta and Mount Pritchard	20,000			20,000
MPFMP1605	Smithfield West Overland Flood Study	Smithfield	5,000	10,000		15,000
MPFMP1606	Fairfield Floodplain Risk Management Study and Plan	Fairfield	36,667	73,333		110,000
MPFMP1607	Three Tributaries Flood Detention Basin Upgrade - Investigation and Design - Powhatan Street Reserve	Greenfield Park	20,000	40,000		90,000
MPFMP1608	Smithfield West Floodplain Risk Management Study and Plan	Smithfield West	20,000	40,000		60,000
MPFMP1609	Three Tributaries Flood Detention Basin Upgrade - Investigation and design Fairfield Golf Course	Prairiewood	20,000	40,000		60,000
MPFMP1610	Voluntary house raising at 16C Knight Street, Lansvale	Lansvale			81,000	81,000
MPFMP1611	Update Council's Onsite Detention (OSD) Policy and Stormwater Drainage Policy	City Wide	75,000			75,000
MPFMP1612	Fairfield Catchment - A Flood Risk Management Strategy and Plan to identify, assess and recommend measures to reduce flood risk	Fairfield and Fairfield Heights	13,333	126,667		140,000
MPFMP1613	Voluntary house raising at 52 Waterside Crescent	Carramar			81,000	81,000



CATCHMENT PLANNING **RESPONSIBLE OFFICER**
Manager Catchment Planning

MAJOR PROGRAM/S

STORMWATER LEVY **\$1,487,000**

These works relate to the additional stormwater levy charged by Council and include a mix of planning, construction, maintenance, monitoring, education and research projects. Like the Existing Stormwater Improvement Management Program, these projects have been selected from Council's Water Management Plan.

ID No.	DESCRIPTION	SUBURB	DETAILED WORK	RESERVES	GRANTS	2015-2016 \$
MPSLP1601	Stormwater Education	City Wide	Ongoing program designed to raise community awareness about stormwater issues and solutions.	40,000		40,000
MPSLP1602	Stormwater Gully Pit Maintenance	City Wide	Ongoing program to clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	20,000		20,000
MPSLP1603	Water Quality Monitoring	City Wide	Ongoing program to monitor water quality and to assess the health of the City's waterways.	30,000		30,000
MPSLP1604	Maintenance of Major Stormwater Systems	City Wide	Ongoing maintenance of major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	230,000		230,000
MPSLP1605	Cooperative Research Centre for Water Sensitive Cities research program	N/A	The fourth year of a nine year national and international research program informing stormwater management practices and opportunities.	15,000		15,000
MPSLP1606	Valuing River Health research project	N/A	The third year of a research program into the value of healthy waterways to the community.	11,000		11,000
MPSLP1607	Contractors	N/A	Contractors helping to implement the Stormwater Levy Program.	85,000		85,000
MPSLP1608	Construction of three major Gross Pollutant Traps. This project will be undertaken provided we successfully receive the grant funding.	Wetherill Park, Smithfield and Canley Heights	Construction of Gross Pollutant Traps that will trap rubbish, sediment and vegetation debris, in order to protect the City's waterways.	378,000	378,000	756,000

CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

MAJOR PROGRAM/S

Stormwater Levy - Continued

ID No.	DESCRIPTION	SUBURB	DETAILED WORK	RESERVES	GRANTS	2015-2016 \$
MPSLP1609	Prospect View Park - Water Sensitive Urban Design - Design and Construction	Smithfield	Detailed design and construction of integrated stormwater drainage works to improve water quality and amenity.	150,000	100,000	250,000
MPSLP1610	Water Sensitive Urban Design Elements in Built Systems	City Wide	Incorporation of Water Sensitive Urban Design elements into suitable projects identified under Theme 2 Places and Infrastructure.	50,000		50,000

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Floodplain Risk Management	(330,000)	1,568,954	1,238,954	4.80
Stormwater Management	(2,035,718)	2,513,465	477,747	4.20
TOTAL	(2,365,718)	4,082,419	1,716,701	9.00

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER

Manager Waste Education and Environmental Sustainability

WHAT DOES THIS SERVICE DO?

Provide and deliver educational programs and community sustainability initiatives for the community and Council.

INDICATOR/S

- # Educational activities undertaken.
- # People attending educational activities.
- # KWh (electricity) saved from all Council facilities.
- # CO² (emissions) saved from all Council Assets
- # Ml (water) saved from all Council facilities.
- \$ Cost savings to Council through intervention of Waste Enforcement Group.
- # Volunteer hours contributed to natural resource management.
- # Tonnes of waste collected from stormwater pits, Gross Pollutant Traps and litter booms.

OUTPUTS

ENVIRONMENTAL SUSTAINABILITY STRATEGIES

Develop and review 6 environmental sustainability strategies, plans and policies

CORPORATE SUSTAINABILITY

Develop and implement Council's staff education program and initiatives for sustainability.

COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS)

Implement community education programs, including Schools Kids Environmental Education Program (KEEP) and sustainable living workshops.

Provide community event and educational workshops at Nalawala Educational Centre.

WASTE SUSTAINABILITY

Develop and implement programs to reduce illegal waste dumping.

Attend Regional Illegal Dumping meeting for local Councils.

Organise and deliver Chemical Waste collection events.

Maintain the weekly E-waste collections at Recycling Drop Off Centre.

Manage Better Waste and Recycling Fund.

WASTE ENFORCEMENT GROUP

Investigate and enforce illegal waste (building and demolition) disposal including domestic, commercial and industrial.

Administer the maintenance and update of Waste Enforcement Group register.

Reduce illegally dumped rubbish on the streets and public space.

NATURAL RESOURCE MANAGEMENT

Develop and implement Creek Care Program – Planting and maintenance of creeks and their surrounds.

Develop and implement Creek Cleaning – Cleaning of litter from creeks and stormwater devices.

Develop and implement environmental education programs.

Coordinate volunteer groups.

Establish and promote native plants by distributing free plants from Council's Community Nursery.



WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER
 Manager Waste Education and
 Environmental Sustainability

MAJOR PROGRAM/S

BETTER WASTE AND RECYCLING

\$855,280

The NSW Government's Better Waste and Recycling is to assist Council's to invest in actions and on programs that will improve waste management including recycling programs, community education and engagement about litter and illegal dumping.

ID No.	DESCRIPTION	DETAILED WORK	SUBURB	2015-2016 \$
MPBWR1601	Green Waste	A voucher will be provided to all residential properties allowing them to drop off garden waste material to Council's Recycling Drop Off Centre free of charge.	Wetherill Park	88,298
MPBWR1602	Mattresses recycling	A contractor will be engaged to collect and process mattresses that are illegally dumped in Fairfield City. This will contribute to the overall diversion rate.	City Wide	100,000
MPBWR1603	Waste Education and Projects	Council will continue to conduct community education workshops such as the Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	City Wide	189,533
MPBWR1604	Combatting Illegal Dumping	Implement various new technologies in surveillance for better detection and prevention of illegal dumping. Implement information technology and its mobility to improve the effectiveness and efficiency of the staff. Increase educational resources for the community about alternative services or facilities that can take waste.	City Wide	30,000
MPBWR1605	Waste Contamination Management	A dedicated education officer will be employed to work with multi-unit dwellings to decrease the waste generation and to increase recycling rates within these dwellings.	City Wide	276,168
MPBWR1606	Upgrade Recycling Drop Off Centre	Upgrades will include providing separate entry and exit driveways, increased recycling capacity to collect additional items (paints, light bulbs, styrofoam and mattresses) and construction of a shelter area to store materials collected.	City Wide	368,780
MPBWR1607	Waste Composition Audit	Domestic waste audit will be completed to include: <ul style="list-style-type: none"> • waste composition in garbage bins • recycling composition in recycling bins • audit of clean up service to determine waste types being collected 	City Wide	60,000



WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER
 Manager Waste Education and
 Environmental Sustainability

MAJOR PROGRAM/S

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Environmental Sustainability Strategies		304,318	304,318	0.75
Corporate Sustainability		304,318	304,318	0.75
Community Sustainability (Excluding Businesses)		304,318	304,318	0.75
Waste Sustainability		304,319	304,319	0.75
Natural Resource Management		1,470,319	1,470,319	5.00
Waste Enforcement Group	(264,184)	629,026	364,842	5.45
TOTAL	(264,184)	3,316,618	3,052,434	13.45

THEME 4 - LOCAL ECONOMY AND EMPLOYMENT

GOAL 1:

A RANGE OF EMPLOYMENT OPPORTUNITIES AND A WORKFORCE WITH A VARIETY OF SKILLS

Our City is home to a range of job opportunities that make use of the skills of our community and enable people to work locally.

GOAL 2:

HAVING VIBRANT, SAFE AND ATTRACTIVE PLACES FOR SHOPPING AND ACCESS TO SERVICES

We have attractive, safe shopping centres that provide a range of retail, commercial and service opportunities to meet the needs of the community.

GOAL 3:

PROSPEROUS BUSINESSES, INDUSTRIES AND SERVICES

Our local businesses and industries have the infrastructure, support services, networks, employees, promotion and information they need to be successful.



WHAT IS LOCAL ECONOMY AND EMPLOYMENT?

The businesses and industries in Fairfield City and the surrounding areas provide goods and services as well as local employment opportunities. The shopping centres not only provide a range of products and services, they are also important meeting places and often represent the identity of their suburb. The Smithfield-Wetherill Park industrial area is one of the largest industrial estates in Australia and therefore a major employer, traffic generator and economic powerhouse. Higher than average levels of unemployment, especially youth unemployment, place increased importance on access to education and training.

COUNCIL STRATEGIES, PLANS, POLICIES AND OTHER REQUIREMENTS

The NSW 2021 is the NSW Government's ten year plan that details the key priorities for the State. These key priorities along with Council's Strategies, Plans and Policies support the delivery of this theme for our community.

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
Return Quality Services	Bonnyrigg Action Plan
	Bonnyrigg Tourism Marketing Plan
Rebuild the Economy	Bonnyrigg Vision Project
	Cabramatta, Canley Heights and Canley Vale Into the Future Strategy
	Fairfield City Centre Business Needs
	Fairfield City Centre Marketing Plan
	Sponsorship Policy – Procedures and Guidelines
	Fairfield Employment Lands Strategy
	Fairfield Retail and Commercial Centres Study and Policy
	Fairfield Town Centre Strategic Plan
	Integrated Economic Development Framework
	Integrated Economic Development Strategy and Action Plan
	Smithfield-Wetherill Park Industrial Estate Marketing and Promotion Plan

THEME 4 - LOCAL ECONOMY AND EMPLOYMENT

ENHANCEMENTS TO SERVICES					
ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16020	<p>Fairfield City Centre Tourism Pedestrian Signage</p> <p>Use existing street signage poles to add 'wayfinding blades' to guide visitors and residents from parking stations and public transport nodes to key service and retail locations in the City Centre.</p>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	20,000
IN16122	<p>Implement Fairfield City Centre Marketing Plan</p> <p>The marketing plans for the Fairfield City Centre will include the development of the Lifelong business awards, events, programs, business and residents newsletter and reprinting of the street promotion banners.</p> <p><i>Year 3 of a 4 year program</i></p>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	25,000
IN16183	<p>Online Information Point for Canley Heights Town Square</p> <p>Provide a screen linked to the Town Square in Canley Heights providing access to Council, community and local business information.</p>	Canley Heights	Place Manager Cabramatta, Canley Vale and Canley Heights	Reserve	50,000
IN16320	<p>Fairfield City Centre Upgrade - The Crescent (Ware Street to Hamilton Road)</p> <p>Continue the upgrading of key streetscape locations within the Fairfield City Centre with the finalisation of the The Crescent precinct. These works will connect the new pavement upgrade works of the Transport Interchange along The Crescent to Hamilton Road.</p>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	300,000
IN16358	<p>New Year's Eve Event</p> <p>Develop a coordinated event with ten local clubs to hold a family friendly fireworks celebration on New Year's Eve for the community to enjoy at various locations across Fairfield City.</p>	City Wide	Manager Place and Strategy	General	98,000
				Grants	100,000
				Total	198,000
SPECIAL RATE VARIATION EXTRA PROJECTS					
INSRV1605	<p>Cabramatta Town Centre Upgrade</p> <p>Improve the Cabramatta Town Centre to create a more attractive area for local business, residents and visitors. Including the construction of an automated public toilet (Exeloo) in the Cabramatta central business district.</p>	Cabramatta	Manager Place and Strategy	SRV	1,020,000
				Total	1,120,000

CARRY FORWARD PROJECTS					
ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
MPCIP1502	<p>Centre Improvement Program</p> <p>Minor upgrade works to the Horsley Park Village. <i>This project was delayed due to the community consultation process and external consultants to finalise scope and design.</i></p>	Horsley Park	Manager Place and Strategy	Section 94A	80,000



SERVICES PROVIDED

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT		RESPONSIBLE OFFICER Manager Place Strategy
<p>WHAT DOES THIS SERVICE DO? Manage and coordinate initiatives, activities, policies and plans across Fairfield City in consultation with key stakeholders. Focus is on public domain improvements, economic development and sustainability, stakeholder engagement, processing minor activity applications and reviewing development applications.</p>	<p>INDICATOR/S # Business Support Initiatives completed. # Town Centre Initiatives delivered. # Events delivered.</p>	
<p>OUTPUTS</p>		
<p>COORDINATION OF PROJECTS AND ACTIVITIES ACROSS THE CITY Manage and coordinate initiatives, activities and project opportunities in business centres and industrial lands with particular attention to public domain improvements.</p>		
<p>REVIEW DEVELOPMENT APPLICATIONS AND PROCESS MINOR ACTIVITY APPLICATIONS Review and assess development applications associated with the major town, retail and industrial centres and rural areas, including economic impact assessment. Process local activity applications relating to the use of roads, reserves and footpaths, particularly in Town City Centres.</p>		
<p>STAKEHOLDER MANAGEMENT AND LIAISON SERVICES Develop, manage and promote partnerships with government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings. Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage relationships with key community stakeholders including support for strategic partnership and opportunities. Support business communities by engaging and keeping them informed about their work environment.</p>		
<p>ECONOMIC DEVELOPMENT AND ECONOMIC SUSTAINABILITY Develop and implement key major events each year across Fairfield City to promote business centres. Market and promote business and employment centres. Manage a street banner program to promote and market centres. Provide expert advice relating to Places, coordination of activities within them and the coordination of activities to address employment, business growth as well as town centre and industrial estate development and growth. Provide advice with respect to regional growth and performance and its impact on Fairfield City. Provide advice regarding the education, skills and/or employment issues of Fairfield City residents and/or workers.</p>		
<p>POLICY, PLANNING AND STRATEGY Develop, review and monitoring of place management as well as economic development policy and strategy for Fairfield City. Implement actions arising from policy and strategy. Provide expert advice and analysis to address complex, diverse and sensitive issues to Fairfield City.</p>		



PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICER
Manager Place and Strategy

MAJOR PROGRAM/S

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT

This is the program that outlines the specific initiatives that the Place Management and Economic Development team will undertake in 2015-2016.

Within Service
Statement
Budget

ID No.	INITIATIVE	DESCRIPTION
MPPMED1601	Strategic Plans	<ul style="list-style-type: none"> Fairfield City Centre Strategic Framework Cabramatta Future Directions Action Plan Smithfield - Wetherill Park Economic Analysis and Future Directions Action Plan
MPPMED1602	Events	<ul style="list-style-type: none"> Cabramatta Calendar of Events (including Lunar New Year) Cabramatta Moon Festival Fairfield City Centre Calendar of Events (including Fairfield City Centre Christmas Carols and Tree Lighting event and street decorations) Bonnyrigg Calendar of Events (including Lao New Year) Sydney Morning Herald Good Food Month Program Canley Heights Children's Christmas Party Horsley Park Christmas Tree Lighting Event Bring it On Festival - Career Corner Fairfield Culinary Carnivale Small Business Seminars
MPPMED1603	Stakeholder Liaison	<ul style="list-style-type: none"> Fairfield City Centre Business Forum Smithfield - Wetherill Park Discussion Group Bonnyrigg Town Centre Committee Business Chambers of Commerce Western Sydney Business Connection Small Business Connect Manage Business Email Group

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICER
Manager Place and Strategy

MAJOR PROGRAM/S

CENTRE IMPROVEMENT PROGRAM

Designs for the renewal of community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by community.

\$156,797

ID No.	CENTRE	SUBURB	DETAILED WORK	2015-2016 \$
MPCIP1601	Various	Lansvale	Continue the upgrade of Local and Neighbourhood Centre public domain to improve and maintain the visual attractiveness, general amenity, accessibility and level of safety	76,797
MPCIP1602	Lansvale Business Centre	Lansvale	Minor works upgrades	60,000
MPCIP1603	As required	Various	Minor works	20,000

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Fairfield Place	(19,400)	1,796,735	1,777,335	2.05
Cabramatta, Canley Vale and Canley Heights Place	(192,000)	2,477,671	2,285,671	4.00
Parks Place Area	(100,000)	1,080,316	980,316	2.80
Economic Development		209,512	209,512	1.15
TOTAL	(311,400)	5,564,234	5,252,834	10.00

THEME 5 - GOOD GOVERNANCE AND LEADERSHIP

GOAL 1:

WE ARE WELL REPRESENTED AND GOVERNED, WHERE ALL ACT ETHICALLY AND IN THE INTEREST OF THE COMMUNITY
Our City is led well by our authorities at all levels and will be focused on developing the community both now and in the future as efficiently as possible.

GOAL 2:

ALL HAVE AN OPPORTUNITY TO PARTICIPATE, ARE RESPECTED AND HEARD
We have access to information and are able to be involved in making decisions that affect us.

GOAL 3:

WE HAVE A PROUD COMMUNITY WHICH HAS A GOOD REPUTATION FOR ITS DIVERSITY AND EQUALITY
People in Fairfield love their community and see its diversity as providing benefits and opportunities to them.



WHAT IS GOOD GOVERNANCE AND LEADERSHIP?

As a democracy, we want our leaders to listen to us, represent our views with integrity and strive to achieve for the good of the community. Decision making, especially in the public sector, must be transparent, objective and accountable. Good governance and leadership ensures the community has access to information and participates in the development of policies and decisions that affect them. Across all sectors of our community we look for a high standard of ethics, justice and honesty to be reflected in the actions and behaviour of individuals, organisations, businesses and governments.

COUNCIL STRATEGIES, PLANS, POLICIES AND OTHER REQUIREMENTS

The NSW 2021 is the NSW Government's ten year plan that details the key priorities for the State. These key priorities along with Council's Strategies, Plans and Policies support the delivery of this theme for our community.

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
Return Quality Services	Access to Information Policy
	Business Continuity Policy
Restore Accountability to Government	Code of Conduct Policy
	Code of Meeting Practice
	Community Engagement Strategy
	Community Volunteer Fund
	Complaints Management Policy
	Corporate Work Health and Safety Strategic Plan
	Councillors' Fees, Expenses and Facilities Policy
	Councillors Access to Information and Staff Interaction Policy
	Councillors Community Fund Policy
	Debt Collection Policy
	Delivery Program 2013-2017
	Enterprise Agreement and Local Agreements
	Work Health Safety Policies
	Fairfield City Plan 2012-2022
	Work Health Safety System
	Financial Hardship Policy
	Fraud Control Policy
	Language and Cultural Awareness Fund Policy
	Local Employment Policy
	Long Term Financial Plan
Mayoral Community Benefit Fund Policy	
Mayoral Donations Fund Policy	
Mayoral Scholarship Fund Policy	
Mayoral Welfare and Relief Fund Policy	
Media Policy	
Operational Plan 2015-2016	

NSW 2021

COUNCIL'S STRATEGIES, PLANS AND POLICIES

Privacy Management Plan

Probity Policy

Public Interest Disclosures Policy

Purchasing – Internal and Government Contract Guidelines

Purchasing and Supply – Code of Conduct and Declarations Policy

Recruitment and Selection Policy

Social Media Policy

Statement of Business Ethics Policy

WorkCover National Self-Insurer OHS Audit Tool 2009

Workforce Management Plan



THEME 5 - GOOD GOVERNANCE AND LEADERSHIP

ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16010	<p>Fairfield City Council Open Day This is an annual event for the community where they can learn more about Council services. This will include information and activities that the community can participate in during Local Government Week. <i>Year 3 of a 4 year program</i></p>	Wakeley	Communications and Marketing Manager	General	6,000
IN16046	<p>Upgrade Council's Electronic Communications Systems - Stage 3 This system will centralise the management of Council's information and communication systems. This phase of the project will include the second stage replacement of the Customer Service Call Centre Management software and enhancement to the faxing system currently in place. This will reduce the number of fax machines and phone lines currently used by Council. <i>Year 3 of a 4 year program</i></p>	City Wide	Manager Information Technology	General	40,000
IN16048	<p>Council's Digital Telephone Upgrade - Stage 3 Finalise the installation of a digital telephone system to Council's Administration Building and expand the project to external services such as Child Care Centres, Leisure Centres, Libraries etc. This will provide a cost effective and efficient telephone system to support the delivery of services to the community. <i>Year 3 of a 4 year program</i></p>	City Wide	Manager Information Technology	General	30,000
IN16052	<p>Upgrade Council's Information Management Systems - Final Stage Upgrades will enable the integration and implementation of new technologies such as online business services (eServices and eBusiness), online payment services, integration of mobility features such as mobile device applications for customers and for staff conducting business on site. <i>Year 3 of a 3 year program</i></p>	City Wide	Manager Information Technology	General	68,113
IN16057	<p>Improve Council's Network Speed - Stage 3 Upgrade links to remote sites to improve network connections and access to corporate systems to respond to customer needs efficiently. <i>Year 3 of a 4 year program</i></p>	City Wide	Manager Information Technology	General	60,000



ENHANCEMENTS TO SERVICES

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN16292	<p>Subdivision of 117A Wetherill Street, Wetherill Park The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.</p>	Wetherill Park	Manager City Assets	Property Development Fund	1,300,000
IN16337	<p>Sustainable Resource Centre Expansion - Stage 1 and 2 Stage 1 - Seek and implement development approval to level out and improve the ground level on the site to the east of Council's Sustainable Resource Centre (SRC) at Wetherill Park.</p> <p>Stage 2 - Seek development approval to expand the boundary of Council's Sustainable Resource Centre to the east to accommodate stockpiled material and expand capacity to 500,000 tonnes of recycled material.</p>	Wetherill Park	Manager Waste and Cleansing Operations	<p>Stage 1 - Landfill Rehabilitation Reserve</p> <p>Stage 2 - SRC Reserve</p>	<p>420,000</p> <p>TBA</p>
IN16364	<p>City Financials Upgrade Migration of assets system with financial system.</p>	N/A	Manager Projects and Planning	General	102,000

CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
IN1428 & IN1528	<p>Fairfield City Council Website Upgrade</p> <p>This will upgrade Council's website to provide more easily accessible information on Council's services for the community, businesses and other stakeholders. This will also provide better access to mobile devices such as Smart Phones and Tablets.</p> <p><i>This project was delayed due to resourcing constraints.</i></p>	N/A	Communications and Marketing Manager	General	116,942
IN15289	<p>Subdivision of 65 The Avenue, Canley Vale</p> <p>The residential subdivision of 65 The Avenue, Canley Vale into potentially 6 or 8 properties for resale.</p> <p><i>This project was delayed due to a problem with the off-site sewer main.</i></p>	Bonnyrigg	Manager City Assets	Property Development Fund Reserve	697,945
IN15293	<p>Subdivision of 45-49 Diamond Crescent, Bonnyrigg</p> <p>The residential subdivision of 45-49 Diamond Crescent, Bonnyrigg into potentially 45 properties for resale.</p> <p><i>This project was delayed due to uncontrolled rubbish found buried at the site.</i></p>	Bonnyrigg	Manager City Assets	Property Development Fund Reserve	2,178,103
IN15352	<p>Capital Upgrade Installations at the Sustainable Resource Centre</p> <p>Installation, road works and engineering of weighbridge.</p> <p><i>This project was delayed due to additional engineering designs.</i></p>	Wetherill Park	Manager Sustainable Resource Centre Operations	Sustainable Resource Centre Reserve	290,341
MPFRP1502	<p>Fleet Renewal Program</p> <p>Parking Officers additional vehicle.</p>	N/A	Manager Environmental Standards	General	14,357
MPLTFP1513	<p>Long Term Financial Plan</p> <p>Opening hours at libraries - undertake analysis concerning opening at peak times and likely service impact.</p> <p><i>This project was delayed due to a staff restructure of the Library Services.</i></p>	N/A	Manager Library Services	Service Statement Budget	
MPPIC1504	<p>Productivity Improvements and Cost Containments</p> <p>Sustainable Resource Centre - commercial recycling operations.</p> <p><i>This project was delayed due to a staff restructure.</i></p>	N/A	Manager Waste and Cleansing Operations	Service Statement Budget	
MPPIC1505	<p>Productivity Improvements and Cost Containments</p> <p>Sustainable Resource Centre - implementation of a 5 year business case for production capabilities.</p> <p><i>This project was delayed due to a restructure.</i></p>	N/A	Manager Waste and Cleansing Operations	Service Statement Budget	

CARRY FORWARD PROJECTS

ID No.	NEW PROJECTS	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2015-2016 \$
MPPIC1508	<p>Productivity Improvements and Cost Containments</p> <p>Asset Management - business case to assess the benefits of outsourcing community bus services to a provider. <i>This project was delayed due to competing priorities.</i></p>	N/A	Manager City Assets	Service Statement Budget	
MPPIC1509	<p>Productivity Improvements and Cost Containments</p> <p>Subsidies - business case assessment of the subsidy level, utilisation and alternate delivery models for community halls and/or community office space. <i>This project was delayed due to competing priorities.</i></p>	N/A	Manager City Assets	Service Statement Budget	
MPPIC1512	<p>Productivity Improvements and Cost Containments</p> <p>Business Structure - review of Place Management service and delivery outcomes. <i>This project was delayed due to competing priorities.</i></p>	N/A	Group Manager Place and Infrastructure Operations	Service Statement Budget	
MPPIC1532	<p>Productivity Improvements and Cost Containments</p> <p>Children's Services - alignment of licence limits, staff resources and operating parameters for Family Day Care services. <i>This project was delayed due to funding changes from the Department of Education.</i></p>	N/A	Manager Children and Family Services	Service Statement Budget	
MPWMP1504	<p>Workforce Management Plan</p> <p>Council Customer Advocacy - Customer Engagement - develop internal customer capability. <i>This project was delayed due to a restructure.</i></p>	N/A	Manager Human Resources and Customer Service	Service Statement Budget	



SERVICES PROVIDED

ACCESS TO INFORMATION		RESPONSIBLE OFFICER Manager Information and Records
<p>WHAT DOES THIS SERVICE DO? Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act.</p>	<p>INDICATOR/S % New property records created and addresses issued within 15 days. % Requests for informal information (GIPA) answered with the agreed timeframe. % Requests for formal information (GIPA) answered with the agreed timeframe.</p>	
<p>OUTPUTS</p> <p>LAND INFORMATION SERVICES Provide Geographic Information System related training, system access, reports and maps to Council staff. Provide maps to external customers in both paper and electronic format. Manage and update information related to land. Provide support by updating the Local Environmental Plan maps on Council's website and any property constraints relating to Section 149 Certificates.</p> <p>OPEN ACCESS Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act (GIPA).</p>		

MAJOR PROGRAM/S
No major programs for this service

FINANCIAL YEAR 2015-2016				
SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Land Information Services	(3,256)	339,058	335,802	3.00
Open Access	(4,474)	74,167	69,693	1.00
TOTAL	(7,730)	413,225	405,495	4.00

CIVIC AND COUNCILLOR SERVICES

RESPONSIBLE OFFICER
 Manager Governance and
 Legal

WHAT DOES THIS SERVICE DO?

Oversee the management and administration of processes and protocols for Council's formal decision making including supporting the elected representatives.

INDICATOR/S

% Accurate and timely business papers published.
 # Code of Conduct breaches.

OUTPUTS

COUNCIL AND COMMITTEE MEETINGS

Manage the administrative processes and protocols relating to committee and Council meetings. Coordinate Sister City functions and Mayoral Donation Funds.

ELECTIONS

Manage and run quadrennial local government elections.

ADMINISTRATIVE AND LOGISTICAL SUPPORT

Manage Mayor and Councillors' remuneration. Coordinate Councillor conferences, expenses, training and professional development activities. Manage and implement legislative and policy requirements set by the Office of Local Government.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Council and Committee Meetings	(311)	647,485	647,174	4.22
Elections	(69)	175,824	175,755	1.07
Administrative and Logistical Support	(311)	647,485	647,174	4.22
TOTAL	(691)	1,470,794	1,470,103	9.51

COMMUNICATIONS AND MARKETING

RESPONSIBLE OFFICER
Communications and
Marketing Manager

WHAT DOES THIS SERVICE DO?

Promote Council services and initiatives, and encourage community engagement through corporate publications, local, national, ethnic and social media as well as providing graphic design and printing services for Council's publications.

INDICATOR/S

- # Total social media activities.
- # Key messages translated into 6 community languages.
- # News articles promoting Council's services and initiatives.
- # Design jobs completed within the quoted timeframe.
- # Printing jobs completed within quoted timeframe.

OUTPUTS

CORPORATE COMMUNICATIONS STRATEGY

Develop, implement and review Council's Corporate Communications Strategy to ensure that communications plans and activities are aligned to the Integrated Planning and Reporting Framework and promote corporate objectives.

MEDIA RELATIONS

Develop, implement and review Council's Media Strategy, which includes preparing media releases and media responses to obtain positive promotion of Council's initiatives and services.
Promote and proactively inform the media about local issues.
Manage Filming Requests.

PUBLICATIONS

Produce key corporate publications.
Provide information about Council's services and initiatives translated into the top 5 languages of Fairfield City.

MAYORAL RELATIONS

Provide briefings and prepare speeches for the Mayor.
Manage the School Education Program.

ONLINE PRESENCE AND SOCIAL MEDIA

Manage Council's external and internal websites.
Manage Council's social media accounts and implementation of Council's Social Media Policy and Strategy.

MARKETING AND BRANDING

Manage and implement Council's corporate style guide and marketing strategies.
Manage Council advertising and production of promotional materials.

EVENTS

Provide civic events (Citizenship, visiting delegations, and launches of Council facilities, assets and major projects) in partnership with business units across Council.
Deliver Australia Day Awards and Events.

GRAPHIC DESIGN AND PRODUCTION

Design publications for Council's customers.

PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS

Deliver printing services to all business units across Council.



COMMUNICATIONS AND MARKETING

RESPONSIBLE OFFICER
Communications and
Marketing Manager

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Corporate Communications Strategy		263,370	263,370	1.12
Media Relations		263,370	263,370	1.12
Publications		263,370	263,370	1.12
Mayoral Relations		197,646	197,646	0.84
Online Presence and Social Media		263,370	263,370	1.12
Marketing and Branding		66,189	66,189	0.28
Graphic Design and Production	(353)	136,964	136,611	2.60
Printing of Council Publications and Resources Material		(13,484)	(13,484)	1.00
TOTAL	(353)	1,440,795	1,440,442	9.20



CORPORATE PLANNING AND IMPROVEMENTS **RESPONSIBLE OFFICER**
Manager Corporate Planning and Improvements

<p>WHAT DOES THIS SERVICE DO? Implement the compliance, coordination and development of the Integrated Planning and Reporting Framework (documents and reports) and corporate business improvements.</p>	<p>INDICATOR/S # Integrated Planning and Reporting requirements developed within 7 days of legislative timeframe. # Planning and reporting improvement program actions implemented. % Service Units achieved a Quality Assurance rating of 3 or above. \$ Saving identified with business improvement initiatives.</p>
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OUTPUTS

CORPORATE PLANNING
Develop and review the Fairfield City Plan - Community Strategic Plan (10 years).
Develop and review the Delivery Program (4 years).
Develop and review the Operational Plan (yearly).
Develop and implement the Community Engagement Strategy (4 years).
Provide support and advice on strategic and corporate planning activities to internal and external stakeholders.

CORPORATE REPORTING
Develop and produce the End-of-Term Report.
Develop and produce the Delivery Program 6 Monthly Reports.
Develop and produce the Operational Plan Quarterly Reports.
Develop the produce the Annual Report.
Develop and produce the Community Consultation Report.

CORPORATE BUSINESS IMPROVEMENT
Promote and educate the community about Integrated Planning and Reporting through: Councillor Briefings, Road Shows, Stakeholder briefings/consultations and advocacy.
Implement various planning and reporting improvement initiatives across Fairfield City Council that enable accurate, and transparent planning and reporting for all services of Council.
Manage and maintain Councils Quality Assurance system and Council's Management System.
Assist Managers and Group Managers to identify business improvements.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Corporate Planning		261,368	261,368	2.50
Corporate Reporting		326,594	326,594	2.00
Corporate Business Improvement		568,029	568,029	6.50
TOTAL		1,155,991	1,155,991	11.00

CUSTOMER SERVICE ADMINISTRATION BUILDING**RESPONSIBLE OFFICER**
Manager Human Resources
and Customer Service**WHAT DOES THIS SERVICE DO?**

Deliver a centralised Customer Service Centre at the Administration Centre, which provides information and advice to customers via the front counter and call centre.

INDICATOR/S

% First contact resolution.
% Abandonment rate.
% Customers satisfied with service received at front counter and call centre.

OUTPUTS**CALL CENTRE AND COUNTER SERVICE**

Facilitate 24 hour customer access to Council services.
Manage inbound enquiries, requests applications for information from our customers.
Provide information and advice to customers across a diverse range of Council services.
Record customer requests and complaints and delegate to the appropriate internal business unit for resolution.
Process all customer payments.
Process all customer requests (i.e. name changes and address applications, development application fee quotations, etc).
Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42).
Manage casual hiring of Council's Sporting fields (96).

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Call Centre and Counter Service	(7,769)	920,191	912,422	15.46
TOTAL	(7,769)	920,191	912,422	15.46

ENTERPRISE RISK MANAGEMENT**RESPONSIBLE OFFICER**

Manager Enterprise Risk

WHAT DOES THIS SERVICE DO?

Develop, implement and manage Council's Enterprise Risk Management Framework and the management of Council's commercial insurance function inclusive of general insurance renewals and insurance claims.

INDICATOR/S

Strategic Risk Plans developed.
 # Operational Risk Plans developed for Council's Groups.
 # Training Sessions.
 # Incoming public liability claims.

OUTPUTS**ENTERPRISE RISK MANAGEMENT**

Develop Council's Enterprise Risk Management strategy.
 Develop, implement and manage Council's Enterprise Risk Management framework.
 Develop a process that facilitates the identification and treatment of Council's risks.
 Ensure the monitoring and review of Council's risk management actions.
 Embed Enterprise Risk Management into Council's processes and culture.

COMMERCIAL INSURANCE

Provide sufficient insurance coverage for Council.
 Provide accurate and timely advice on insurance.
 Manage insurance claims effectively.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Risk Management		1,160,813	1,160,813	0.75
Commercial Insurance		386,938	386,938	0.25
TOTAL		1,547,751	1,547,751	1.00



FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Chief Financial Officer

WHAT DOES THIS SERVICE DO?

Conduct the delivery of Council's financial services, analysis, advice and statutory reporting to ensure appropriate cash flow and long term financial viability.

INDICATOR/S

Financial reports improvements implemented to meet the stakeholders needs.
% Accuracy on Council's operating systems.
Breaches on the overdraft limits.
% Variance to budgeted Investment earning rate.
Achieving unqualified external audit opinion.

OUTPUTS

STRATEGIC FINANCIAL MANAGEMENT

Manage and review Council's Long Term Financial Plan.
Manage and review corporate financial Key Performance Indicators and financial performance.
Provide financial analysis and expert financial advice on both corporate and departmental levels for the Executive Leadership Team, Council and individual business units.
Provide expert financial advice to the Executive Management Team and Council.
Establish, manage and review Council's investment and financial policies and procedures.
Develop strong financial integration across the organisation to support decision processes and the implementation of the Integrated Planning and Reporting Framework.

ANNUAL BUDGET MANAGEMENT

Facilitate the preparation, development and execution of annual budget for Council.
Provide staff training and assistance in budget preparation across all Council functions.
Analyse and monitor performance against budget.
Manage the yearly carry-over of expenditure including report to Council for adoption.

CORPORATE FINANCIAL ACCOUNTING AND REPORTING

Monitor financial systems operating at Fairfield City Council (Electronic Asset Management, Authority and Peoplesoft) to ensure data integrity – ensuring correct and complete transactions.
Develop enhancements/update versions of the systems currently in use.
Provide expert opinion and advice on system capabilities and abilities to meet business requirements.
Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.

FINANCIAL SYSTEMS MAINTENANCE

Monitor financial systems operating at Fairfield City Council (Electronic Asset Management, Authority and Peoplesoft) to ensure data integrity – ensuring correct and complete transactions.
Develop enhancements/update versions of the systems currently in use.
Provide expert opinion and advice on system capabilities and abilities to meet business requirements.
Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.

CASHFLOW MANAGEMENT

Capture, identify, transfer and allocate electronically, all income received by Council through external third party data sources.
Maintain Council's cash flow.
Review cash investment opportunities.

CUSTOMER SERVICE AND TRAINING

Provide analysis and advice of financial performance to date and highlighting items requiring attention.
Understand the client business more intimately and be proactive in identifying trends /issues.
Implement training and education programs to increase financial management capability throughout Council.



FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Acting Chief Financial Officer /
Group Manager IPR

MAJOR PROGRAM/S

LONG TERM FINANCIAL PLAN

Initiatives that Council is committed to undertake in addressing the strategies identified in the Long Term Financial Plan.

Within Service
Statement
Budget

ID No.	INITIATIVE	DESCRIPTION
MPLTFP1601	Employee Costs	Continued focus on employee costs - particularly leave management.
MPLTFP1602	User Fees and Charges	Review appropriateness of user fees and charges.
MPLTFP1603	Amend the Waste Recycling Delivery Resourcing Model	Yellow bins were previously collected by an external contractor. The proposed amendment will be to collect the bins using Councils own trucks and labour.
MPLTFP1604	Analysis of Purchasing	To identify efficiencies from procurement initiatives that have been implemented.

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Strategic Financial Management		163,252	163,252	1.00
Annual Budget Management		335,699	335,699	2.60
Corporate Financial Accounting and Reporting	(240)	396,754	396,514	3.71
Financial Systems Maintenance	(240)	396,754	396,514	3.71
Cashflow Management	(60)	142,604	142,544	1.04
Customer Service and Training	(60)	228,828	228,768	1.84
TOTAL	(600)	1,663,891	1,663,291	13.90

FINANCIAL OPERATIONS

RESPONSIBLE OFFICER
Manager Financial Operations

WHAT DOES THIS SERVICE DO?

Produce and issue the annual rates notices, management and processing of revenue collection and supplier payments for Council.

INDICATOR/S

% Invoices paid within the agreed timeframe.
% Rates not collected on time.
% Rates notices issued electronically.

OUTPUTS

ACCOUNTS PAYABLE

Process payments for Council suppliers including refund of deposits lodged.
Govern and control accounts payable's processes and procedures to comply with Council's policy.

ACCOUNTS RECEIVABLE

Issue invoices for charges associated with services provided by Council.
Process and ensure all identified unclaimed monies held by Council for more than six years are sent to the Office of State Revenue.
Control, enforce and monitor Credit Policies.
Administer outstanding balances for collection and legal recoveries.

RATING SERVICES

Produce Rating Certificates (Section 603) for properties within Fairfield City.
Produce and issue Rate Notices.
Recover outstanding rates.
Maintain the accuracy of the rating database including property valuations, sales notices and pensioner applications.
Prepare budget estimates for rates income, adjusting Domestic Waste Management and Stormwater charges as well as reporting requirements.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Accounts Payable	(39,600)	441,569	401,969	2.76
Accounts Receivable	(39,600)	441,569	401,969	2.76
Rating Services	(100,800)	1,123,266	1,022,466	7.02
TOTAL	(180,000)	2,006,404	1,826,404	12.54

GOVERNANCE**RESPONSIBLE OFFICER**
Manager Governance and
Legal**WHAT DOES THIS SERVICE DO?**

Ensure that Council maintains a sound system of internal control that supports Council's capability to fulfil its legal, financial and ethical obligations.

INDICATOR/S% Completed audits as determined by the Audit and Risk Committee.
Governance policies reviewed annually.**OUTPUTS****GOVERNANCE**

Develop and review governance related policies and projects, and provide training/information to Council staff and elected representatives.

Building community confidence in complaints management and transparency of operations.

INTERNAL AUDIT

Coordinate the Audit and Risk Committee.

Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes.

COMPLIANCE

Ensure Council compliance of access to information and privacy provisions.

Comply with Council's Privacy Management Plan.

Deputise a Public Officer when required and provide service and support.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Governance		41,056	41,056	0.17
Internal Audit		205,256	205,256	1.17
Compliance		36,281	36,281	0.15
TOTAL		282,593	282,593	1.49



HUMAN RESOURCES

RESPONSIBLE OFFICER
 Manager Human Resources
 and Customer Service

WHAT DOES THIS SERVICE DO?

Provide strategic and operational human resources service including project management, industrial and employee relations, work health and safety as well as organisational and workforce development.

INDICATOR/S

% Employee turnover rate.
 % Staff completed Core Training as set out in Learning and Development Plans.
 % WorkCover Self-Insurance Audit preparation milestones completed.

OUTPUTS

WORKFORCE MANAGEMENT AND OPERATIONS

Develop and implement Council's Human Resources Strategy including Council's Workforce Management Plan.
 Manage Council's policies and procedures to meet legislative obligations.
 Provide high quality Human Resources service including strategic advice, industrial and employee relations, and learning and development.

WORK HEALTH AND SAFETY

Implement Council's Work Health Safety Management System through ongoing review and continuous improvement initiatives.
 Preparation for retention of Council's Self-Insurance Licence.
 Conduct and lead incident investigations on reportable incidents and loss time injuries.
 Develop and implement the Injury Management and Return to Work Program for injured workers.

ORGANISATIONAL DEVELOPMENT AND LEARNING

Develop, implement, conduct and monitor staff training programs including training needs analysis, leadership framework and organisational cultural programs.

PAYROLL

Manage and develop Council's Electronic Payroll System.
 Manage and report employee operational records, systems and processes.

INSURANCE

Maintain workers-compensation self-insurer licence.



HUMAN RESOURCES

RESPONSIBLE OFFICER
 Manager Human Resources
 and Customer Service

MAJOR PROGRAM/S

WORKFORCE MANAGEMENT PLAN

Initiatives that Council is committed to undertake that address the strategies identified in the Workforce Management Plan.

**Within Service
 Statement
 Budget**

ID No.	INITIATIVE	DESCRIPTION
MPWMP1601	Council Succession Planning and Capability Risk	Develop role and capability succession plans for critical roles to ensure Council retains an essential workforce skill and knowledge level.
MPWMP1602	Council Culture and Leadership - Fairfield City Council Leadership Capability	Delivery of organisational Cultural Awareness Training to all Council employees to ensure consistent application of corporate values and leadership competencies.
MPWMP1603	Council Safe - Enhance the commitment and accountability of management and workers to consistently implement the Work Health and Safety Management System (WHSMS)	Delivery of organisational training to managers/supervisors and team leaders to ensure work health and safety standards and procedures are consistently applied to all Council business.
MPWMP1604	Council Customer Advocacy - Customer Engagement	Develop an organisational guide to establish a consistent and trustworthy standard of service.
MPWMP1605	Council Connect	Review the Diversity and Equal Employment Opportunity Management Plan to ensure organisational and community initiatives support unity and a community identity.

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Workforce Management and Operations		306,874	306,874	4.08
Work Health and Safety (WHS)		634,178	634,178	5.98
Organisational Development and Learning		892,468	892,468	6.34
Payroll		249,462	249,462	3.00
Insurance		1,010,976	1,010,976	3.00
TOTAL		3,093,958	3,093,958	22.40

INFORMATION AND RECORDS MANAGEMENT

RESPONSIBLE OFFICER
 Manager Information and Records

WHAT DOES THIS SERVICE DO?

Manage Council’s records and information including access, retrieval, storage and disposal.

INDICATOR/S

% Documents processed within 3 days of received.
 # Electronic Document and Records Management System training sessions delivered yearly.
 % Electronic Document and Records Management System requests for support completed within 5 working days.

OUTPUTS

INFORMATION AND CORRESPONDENCE MANAGEMENT

Manage all correspondence received by Information and Records in physical and electronic format for both incoming and outgoing.
 Manage the custody, retrieval and disposal of Council’s corporate records.

SYSTEM MAINTENANCE, COMPLIANCE AND EDUCATION (USER AND GENERAL POLICY)

Maintain Council’s Electronic Document and Records Management System by ensuring it is accessible, available and it is used in accordance with the Information Management Policies and procedures, as well as providing system support and training.
 Keep digital records in an official record keeping system in accordance with set standards and State Records Act.

EDUCATION AND TRAINING

Provide training to Council staff about Electronic Document and Records Management System.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Information Correspondence Management	(1,351)	587,250	585,899	5.00
System Maintenance, Compliance and Education	(811)	352,535	351,724	3.00
Education and Training	(540)	235,178	234,638	2.00
TOTAL	(2,702)	1,174,963	1,172,261	10.00

INFORMATION TECHNOLOGY

RESPONSIBLE OFFICER
 Manager Information
 Technology

WHAT DOES THIS SERVICE DO?

Provide the implementation, maintenance and support of Council's information technology systems and infrastructures.

INDICATOR/S

Hours the Infrastructure and core systems are not available during business hours.
 # Issues requested through helpdesk.
 # Technology solutions implemented.

OUTPUTS**IT HELPDESK AND SYSTEMS MONITORING SERVICES**

Provide a standardised desktop environment and support for all Council staff and facilities.
 Ensure appropriate systems are in place to monitor and respond to critical core systems failures.

MAINTAIN INFRASTRUCTURE

Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access.

Install and provide technical support for telecommunications and network infrastructure.

Maintain a highly available and reliable infrastructure for system availability.

CORE APPLICATION SUPPORT

Ensure Council's core applications and systems are updated, tested and maintained to support the service delivery of Council.

STRATEGIC TECHNOLOGY SOLUTIONS

Review and amend Information and Communication Systems Strategy.

Review business unit systems and processes, and provide technical IT solutions.

Provide expert advice for Information Technology.

Identify and review potential business improvement solutions through emerging technology.

Maintain the Staff Enablement Framework for the Bring Your Own Device and Bring Your Own Application.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
IT Helpdesk and Systems Monitory Services		767,183	767,183	3.18
Maintain Infrastructure		2,173,111	2,173,111	6.94
Core Application Support		1,545,361	1,545,361	7.63
Strategic Technology Solutions		794,408	794,408	2.34
TOTAL		5,280,063	5,280,063	20.09



PROCUREMENT, FLEET AND STORES

RESPONSIBLE OFFICER
 Manager Procurement, Fleet
 and Stores

WHAT DOES THIS SERVICE DO?

Develop, maintain and use competitive, transparent, accountable and ethical procurement and supply processes when the acquisition of goods and services are required to deliver Council services.

INDICATOR/S

% Tender process completed and entered to contract within 12 weeks.
 \$ Saved in fleet management.

OUTPUTS

CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT

Develop and implement procurement planning practice.
 Research, develop and implement procurement process and systems that advance the priorities of Council and deliver best value for money outcomes.

CORPORATE TENDERING SYSTEM MANAGEMENT

Manage and facilitate tendering process and probity, and provide strategic procurement advice on individual projects.
 Develop and implement new improvement process for procurement.
 Implement and monitor the electronic tendering and evaluation systems.

CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM

Develop and implement contract and contractor performance management practices across the organisation.
 Maintain a contract register.
 Establish preferred supplier panels for various categories of goods and services.

PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT

Develop and maintain policies, operating standards and guidelines for a centre-led procurement model.
 Provide advice and support to clients about any procurement requirements.
 Monitor purchasing activities and compliance with related legislations and policies.

STORES AND SUPPLY

Develop and implement the Just In Time Strategy.

FLEET MANAGEMENT

Develop, implement and manage Council's Passenger Fleet Management Policy and Strategy.



PROCUREMENT, FLEET AND STORES

RESPONSIBLE OFFICER
 Manager Procurement, Fleet
 and Stores

MAJOR PROGRAM/S

FLEET RENEWAL **\$1,985,502**

Ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community. An income of approximately \$670,000 per year offsets the cost of this program by renewing vehicles after 3 years or 75,000 kilometres.

ID No.	INITIATIVE	DESCRIPTION	2015-2016 \$
MPFRP1601	Replace Councils light vehicles	Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation with a cost recovery of at least \$670,000 per annum.	1,985,502

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Corporate Procurement Planning and Strategy Development	(2,000)	40,537	38,537	0.20
Corporate Tendering System Management	(3,000)	375,651	372,651	5.83
Corporate Contract Management and Preferred Supplier Program	(3,000)	479,767	476,767	5.30
Procurement System Management and Development	(2,000)	41,001	39,001	0.20
Fleet Management	(670,000)	1,888,658	1,218,658	2.09
TOTAL	(680,000)	2,825,614	2,145,614	13.62

PROPERTY DEVELOPMENT FUND

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

Provide Council with a self-funded Property Development Fund for the purpose of generating additional revenue through entrepreneurial real estate activities and re-investing funds back into the community.

INDICATOR/S

% Increase on the yield of Councils Property Development Fund investment.
% Real estate transactions completed within agreed timeframes.

OUTPUTS

PROPERTY DEVELOPMENT FUND

Deliver the Property Development Fund income generation strategy of Council.
Identify development and income producing opportunities within Fairfield City.
Develop Council Reports for resolution, relating to real estate developments.
Deliver subdivision and purchase of land as identified in the Property Development Fund strategy.
Deliver and project manage property development projects including the preparation of development applications, procurement plans, execution of contracts and day to day operations.
Provide property consultancy services to internal stakeholders.
Issue Landowners Consent for property development projects.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Property Development Fund	(1,009,370)	9,654,241	8,644,871	1.00
TOTAL	(1,009,370)	9,654,241	8,644,871	1.00

SUSTAINABLE RESOURCE CENTRE**RESPONSIBLE OFFICER**Manager Waste and Cleansing
Operations**WHAT DOES THIS SERVICE DO?**

Divert construction and demolition waste from landfill by recycling into marketable construction materials.

INDICATOR/S

Tonnes internal and external materials diverted from landfill.

Tonnes internal and external materials distributed.

OUTPUTS**SUSTAINABLE RESOURCE CENTRE**

Deliver construction and demolition waste to Sustainable Resource Centre as a cost effective disposal method for Council.

Develop and provide civil construction materials to Councils.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2015-2016

SERVICE AREAS	TOTAL			STAFF
	Income	Expenditure	Cost of Service	
Sustainable Resource Centre	(2,789,370)	2,661,343	(128,027)	17.00
TOTAL	(2,789,370)	2,661,343	(128,027)	17.00



PRICING AND REVENUE STATEMENT

Fairfield City Council aim to provide a variety of services to the local community. It functions in a professional and proficient manner within a diverse number of frameworks including social, economic and legislative areas.

In delivering its services, Council takes into consideration our partners:

- Ratepayers expect a high level and quality service
- Grant providers expect a high level of execution in the delivery of expected outcomes
- Other tiers of Government expect prescribed policies, practices and outcomes to be complied with and delivered.

Council provides an extensive range of substantial, public and recreational services and amenities to meet the expectations and demands placed on it by the community and other stakeholders.

Council operates within an economic background of stretched fiscal restraint, whereby funds available through other levels of government and revenue raising initiatives have been restricted.

Another financial impact over the last few years resulted in more substantial cost shifting from other levels of government.

TYPES OF COUNCIL REVENUE

The following revenue streams assist Council in the delivery of services, infrastructure and facilities to the community:

- Property rates.
- Annual charges for waste services and stormwater.
- User charges and fees.
- Grants and contributions.
- Loan proceeds.
- Interest from investments and entrepreneurial activities.
- Other income, including profits from the sale of assets.
- Reserves accumulated over prior years.

RATING CATEGORIES AND STRUCTURE

CATEGORIES

The Local Government Act 1993 defines how properties are to be categorised. The three categories that apply to Fairfield City are:

- Residential Category
- Business Category
- Farmland Category

Note: A fourth category, 'Mining' does not apply to Fairfield City.

The criteria in determining the categorisation of land is as follows:

Residential – includes any rateable parcel of land valued where:

- The dominant use is for residential accommodation, or
- The land is vacant land zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or
- The land is rural residential land.

Farmland – includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made). Properties which meet these criteria are categorised as Farmland and are levied a lower rate in the dollar.

Business – is rateable land that cannot be classified as farmland, residential or mining. Council has 12 subcategories of the Business rates.

RATING STRUCTURE

Council uses a combination of a Base Amount and an Ad Valorem amount for Residential and Farmland properties. The use of the Base Amount brings the higher and lower values closer together and in effect spreads the rate burden 'across the board' to all rate payers. 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. The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 57,017 residential properties each paying a Base Amount of 365.75 for a total of \$20.749m. The remaining \$25,360m is 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 rates for the 2015-2016 year have been calculated using base land valuations as at 1 July 2012 as advised by the Valuer General. The estimated interest rate payable on overdue rates and charges will be 8.50%.

RATE PEGGING

Council's rate income is derived from three categories (Residential, Farmland and Business) and established via a Base Amount and an Ad Valorem. On an annual basis, the Independent Pricing and Regulatory Tribunal (IPART) set a permissible percentage by which NSW Councils may increase the rates over the previous year. For 2015-2016, this percentage is 2.40%.

Rate pegging does not apply to the Domestic Waste charges to residents. Domestic waste charges are levied on the basis of full cost recovery of charges assigned to Council for that service. In 2015-2016 this equates to a 7.567% increase over the 2014-2015 financial year.

VALUATIONS

Land values are completed each three years by the Valuer General. In compliance with the Valuation of Land Act, Council must assess its rates on the most recent value of the land. The most recent valuations were completed as at 1 July 2012 and these have been used to assess the rates throughout Council.

The revaluations do not impact on the total value of rates levied by Council, although they can impact on rates levied on individual properties within Fairfield City.

CALCULATION OF RATES

Rate setting must comply with State Government legislation and must, as far as possible, be determined in a fair and equitable way by Council.

Residential rates are calculated in two parts:

- Land Value
- Base charge

The following is an example of how rates are levied on a residential property in 2015-2016 for a land value of \$250,000.00

CATEGORY	AMOUNT	CENTS IN THE DOLLAR	TOTAL \$
Land Value	\$250,000	@ 0.184128 cents in the dollar	460.32
Base Amount			364.04
Domestic Waste Management			464.70
Stormwater Levy			25.00
Total Rates Payable			1,314.07

Council charges the ordinary rate levy, as well as the service charges, which include the Domestic Waste Management and Stormwater Levies.

In addition to ordinary and special rates, Councils may levy an annual charge for any of the following services:

- Water supply services
- Sewerage services
- Drainage services
- Waste management services (excluding domestic waste services)
- Any other services prescribed by the regulations

Apart from ordinary rate levies Fairfield City Council levies annual charges for its domestic waste management and its stormwater levy.



HARDSHIP POLICY

The Financial Hardship Policy is available for ratepayers and other debtors who are experiencing genuine financial hardship with the payment of their rates and charges.

Council's Hardship Policy provides financial assistance to ratepayers and other debtors who are experiencing genuine financial hardship with the payment of their rates and charges. It also allows Council to consider hardship relief for ratepayers who through illness, unemployment and other circumstances are eligible for Centrelink benefits.

The objectives of this policy are:

- To provide financial assistance to ratepayers and other debtors who are experiencing genuine financial hardship with the payment of their rates and charges.
- To provide a decision making framework for the appropriate assessment of all financial hardship applications.
- To fulfill the statutory requirements of the Local Government Act 1993 and other relevant legislation in relation to the recovery of rates and charges, and other debts.

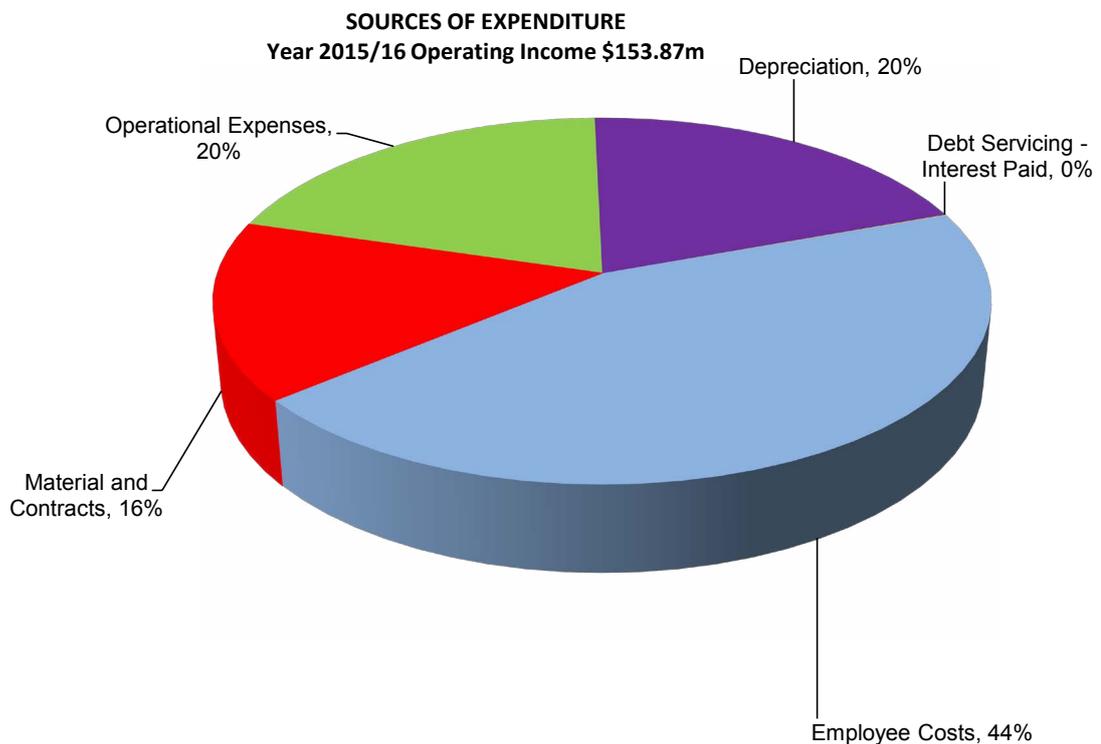
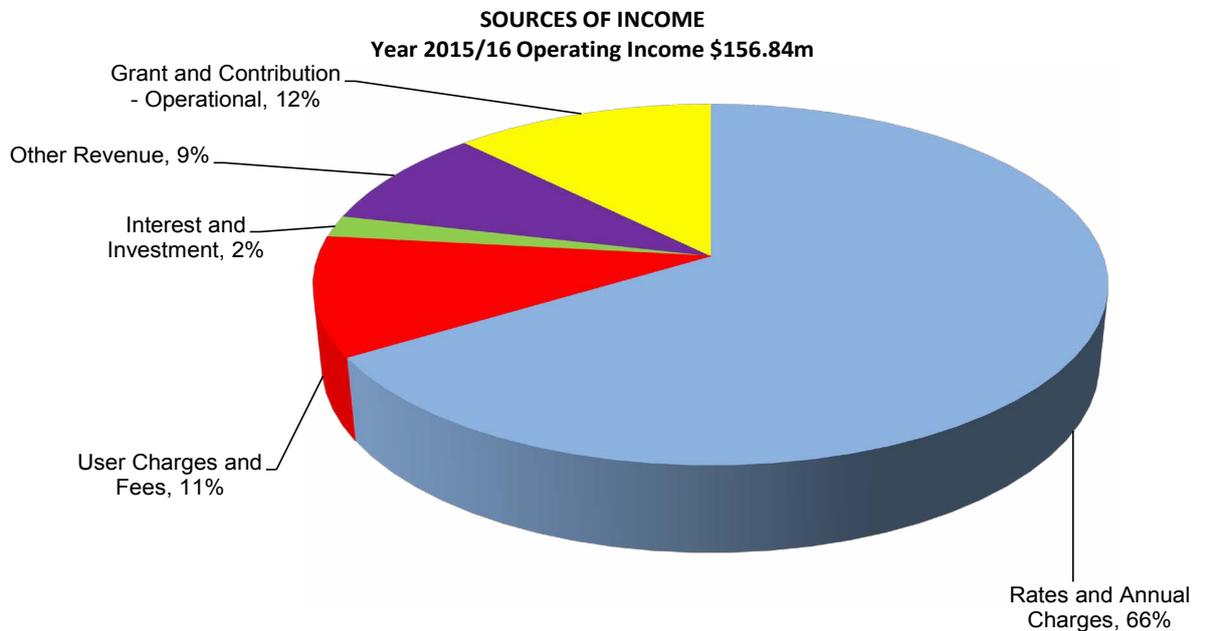
A copy of Council's Hardship Policy can be found on Council's website.

2015-2016 BUDGET

After taking into consideration a 2.4% approved IPART rate peg, Council's budgeted operating income minus its budgeted operating expenses (see the following pie charts for details), results in an operating surplus of \$2.607m (2014-2015 \$1.980m deficit).

From this operating surplus, Council deducts capital income and capital expenditure, and also adjusts for cash and non-cash items, to establish a net cash deficit for the year of \$13.533m (2014-2015 \$1.925m surplus).

Particular note is made that the expected capital expenditure in 2015-2016 is \$70.742m (2014-2015 \$65.358m) - details of the individual capital items listed under each of the theme areas, with in the Operational Plan.



2015-2016 OPERATING POSITION

CATEGORY	REVISED 2013-2017 DELIVERY PROGRAM	FINAL BUDGET
	FORECAST 2015-2016 OPERATIONAL PLAN BUDGET	2015-2016 OPERATIONAL PLAN BUDGET
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	103,758	103,862
User Charges and Fees	20,463	16,808
Interest and Investment	4,025	3,086
Other Revenue	9,255	13,992
Grant and Contribution - Operational	22,957	19,479
Total Operating Income	160,458	157,227
OPERATING EXPENDITURE		
Employee Costs	71,629	68,277
Material and Contracts	24,674	24,742
Operational Expenses	31,972	31,129
Depreciation	31,639	30,415
Debt Servicing - Interest Paid	599	57
Total Operating Expenditure	160,513	154,620
Operating Surplus /(Deficit)	(55)	2,607
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	2,731	3,630
Capital Income	4,321	20,470
Capital Works Expenditure	(51,191)	(70,742)
Debt Servicing - Principle Repaid	(938)	(317)
CASH MOVEMENT ADJUSTMENTS		
Enterprise Agreement Payment	(260)	(260)
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	8,300	-
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	31,639	30,415
Employee Leave Entitlement Provision (Increase)/Decrease	2,814	2,164
Capital and Funding Items	(4,084)	(16,140)
Cash Surplus/(Deficit)	(4,139)	(13,533)

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 the 2015-2016 Pricing Policy, and Fees and Charges. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge fees for a variety of local services and for the use of various facilities throughout the City.

When deciding to apply and set the level of the fees, 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, to a fee that fully recovers Council's costs in providing the particular service.

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 full cost obligation.

Please refer to the '2015-2016 Pricing Policy and Fees and Charges' document on Council's website for detailed information:

www.fairfieldcity.nsw.gov.au/operationalplan

LOAN BORROWINGS

The Long Term Financial Plan forecasted an external loan in the 2015/2016 period to finance the Dutton Lane Redevelopment project (\$8.0m). A review of the required funding identified this and can now be internally funded negating the need for external loan borrowings in 2015/2016.

Council is currently servicing existing loans, used for financing the Fairfield Town Centre Renewal Program.

2015-2016 RATING YEAR

Council's rates for 2015-2016 is based on a 2.40% increase in the permissible rates yield, as identified by the State Government for 2015-2016 year (Section 640(1) of the Local Government Act 1993).

The proposed rates for the 2015-2016 year have been calculated using land valuations as at 1 July 2012. The estimated interest rate payable on overdue rates and charges will be 8.50%.

ORDINARY RATES

Council proposes to levy three Ordinary Rates for the rating year 1 July 2015 to 30 June 2016:

- 1. Residential Rate**
The Residential rate will have a 45% Base Amount of \$364.04. The Ad Valorem amount of this rate will be 0.184128 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$46,171,507.19.
- 2. Business Rate**
There will be one Ordinary Business and 12 Sub-category Business Rates. Rates are proposed to be levied on all business properties according to their designated categorisation. These 12 areas are within a "Centre of Activity" and identified maps of these areas provided in Appendix 3 to this document.

Ordinary – Business

The Ad Valorem of this rate will be 0.526904 cents in the dollar. The yield is estimated to be \$2,296,397.49.

ORDINARY RATES - Continued

Business – Yennora Area North

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$591,933.

Business – Yennora Area South

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$2,477,583.

Business – Lansvale

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$1,766,362.

Business – Canley Vale

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$160,868.

Business – Canley Heights

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$380,110.

Business – Fairfield

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$2,908,974.

Business – Fairfield Heights

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$267,960.

Business – Cabramatta

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$2,847,330.

Business – Smithfield

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$1,639,318.

Business – Wetherill Park

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$14,814,450.

Business – Bonnyrigg

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$429,455.

Business – Prairiewood

The Ad Valorem of this rate will be 1.087632 cents in the dollar. The yield is estimated to be \$347,172.

Refer to Appendix 3 for Business Rates Category Maps.

3. **Farmland Rate**

The Farmland Rate will have a 21.5% Base Amount of \$446.96. The Ad Valorem amount of this rate will be 0.127363 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$220,361.38.

Pensioner Rebates on Rates and Charges

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

2015-2016 LEVIES

DOMESTIC WASTE MANAGEMENT

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2015. (These charges are only estimates at this stage).

SERVICE TYPE	ANNUALISED CHARGES	YEILD ESTIMATE \$
Residential Houses	464.70	23,955,749
Residential Flat Buildings	464.70	4,264,087
Service availability to vacant or other rateable land	232.35	112,689

This year's Domestic Waste Management (DWM) charge provides for a 7.57% increase over last year.

The increase in DWM is set to cover 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 eligible pensioners. Exemption policy and procedures have been developed and are in operation. The estimated gross yield for the Stormwater Levy is \$1.6m.

Note: Stormwater initiatives implemented by these funds are shown in Theme 3 - Environmental Sustainability.

SPECIFIC RATING ISSUES

When new properties are created after 1 July 2015 (i.e. registration of a new strata plan or deposited plan), Council will 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 to Council at any time for a review of the rating category by completing a "Change of Category Application" form provided by Council.

Any adjustment made as a result of a Change of Category Application will be made effective from the next available quarter, however any applications received prior to 31 July 2015, will be adjusted retrospectively to 1 July 2015.

GRANTS

Grant income of an operating nature, of \$19.478m is expected to be received from Government departments. They are:

CATEGORY	INCOME (\$000'S)
Financial Assistant Grants	9,886
Children and Family Services	5,326
Roads and Bridges	1,060
Libraries	738
Pensioners Rebates Received from NSW Government	1,800
Other	668
Total	19,478

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 due to its public ownership, with other businesses in Fairfield City

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. Council has a Category One business activity, being the "Fairfield Sustainability Resource Centre".

The Office of Local Government's July 1997 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 2015	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2016
	('000)	('000)	('000)	('000)
EXTERNALLY RESTRICTED				
Developer's Contribution (Section 94 and Section 94A)	17,487,343	4,302,375	2,320,774	19,468,944
Domestic Waste Management				
Garbage Services R.F.B. Container	2,804,434	2,319,158		5,123,592
Garbage Services Future Options	10,423,889	3,278,854		13,702,743
Garbage Service Landfill Rehabilitation	773,602		420,000	353,602
Plant Garbage Service	3,260,969	715,738	2,600,000	1,376,707
Domestic Waste Management - Total	17,262,894	6,313,750	3,020,000	20,556,644
Stormwater Levy	1,580,844	1,531,000	1,009,000	2,102,844
Voluntary Purchase	790,498		48,600	705,898
Interest - to be allocated to External Reserves		1,684,891		1,684,891
Total Externally Restricted	37,121,579	13,832,016	6,398,374	44,519,221
INTERNALLY RESTRICTED				
Car Park Reserve				
Cabramatta M/S Car Park	2,288,128	867,934		3,156,062
Centerlink - Hill Street Car Park	22,051			22,051
Fairfield Carparking Reserve	47,500			47,500
Nelson Street Car Park	1,239,546	189,941		1,429,487
Downey Lane Car Park	57,894	47,227		105,121
Car Park Reserve Total	3,655,119	1,105,102		4,760,221
Town Improvement Funds				
Canley Vale Town Centre Fund	138,958	6,819		145,777
Fairfield City Centre Fund	1,118,576	81,117		1,199,693
Cabramatta Town Centre Fund	380,417		46,589	333,828
Smithfield/Wetherill Park Town Centre Fund	178,368	13,107		191,475
Town Improvement Funds Total	1,816,319	101,043	46,589	1,870,773
Mayoral Welfare Fund	14,219			14,219
Councillors Community Fund	10,955			10,955
Sister City Committee	105,219			105,219
14/15 SRV Reserve	2,979,562	5,637,330	7,450,000	1,166,892
Museum Reserve	15,716			15,716
Fairfield Sustainable Resource Centre Site Development	1,474,529			1,474,529
Fairfield Sustainable Resource Centre Plant Reserve	800,941			800,941
Property Development	14,725,559	646,911	8,300,000	7,072,470
Future Works Reserve	8,424,120		450,000	7,974,120
	28,550,820	6,284,241	16,200,000	18,635,061
Internally Restricted Total	34,022,258	7,490,386	16,246,589	25,266,055
Total of Internal & External Restricted	71,143,837	21,322,402	22,644,963	69,785,276

MAYORAL DONATION SCHEME

The Mayoral Donation Fund 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 Donation Fund or Grant

Any donations made by Council under the Fund 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 Manager Governance and Legal, 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 email address)
- Purpose of the donation
- Amount sought
- An indication of the total expenses/budget for the project
- 2 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 made out 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 2 months for their applications to be determined.

COUNCILLORS COMMUNITY FUND

Over the last few years a number of Fairfield City Council Councillors have donated and continue to donate, a percentage of their annual councillor fee into the Councillors Community Fund.

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 to \$2,000 per application.

HOW TO APPLY

Applicants must address the fund criteria. This information can be obtained from Council's website or by contacting Council on 9725 0226.

Applications must be addressed to Manager Governance & Legal, 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 made out 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 two months for their applications to be determined
- Advise the applicant if the request has been unsuccessful and give reasons for this determination

COMMUNITY VOLUNTEER FUND

The Community Volunteer fund provides financial support to volunteer community groups or not for profit organisations who support existing or new community programs intended to stimulate projects, activities, equipment or operational function with a whole city focus.

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 up to \$1,000 per application.

HOW TO APPLY

Applicants must address the fund criteria. This information can be obtained from Council's website or by contacting Council on 9725 0226.

Applications must be addressed to the Manager Governance and Legal, Fairfield City Council, PO Box 21 Fairfield 1860 and include the following details:

- Description of the project budget.
- 2 quotations if for the purchase of equipment
- 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 volunteers or organisation 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 made out 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.

MAYORAL SCHOLARSHIP FUND

The Mayoral Scholarship fund provides financial support to enable disadvantaged people to pursue their academic, artistic and sporting endeavours or to support those with special needs to achieve their ambitions in order to realise a demonstrable commitment to the local community.

The eligible person must reside in the Fairfield Local Government Area and must be able to demonstrate financial difficulty. Donations will only be made for the purpose of supporting individuals reach their potential and not for commercial gain.

Any donations made by Council under this Fund are at the discretion of the Council subject to meeting the eligibility criteria. Donations are up to \$2,000 per application.

HOW TO APPLY

Applicants must address the fund criteria. This information can be obtained from Council's website or by contacting Council on 9725 0226.

Applications must be addressed to the Manager Governance & Legal, Fairfield City Council, PO Box 21 Fairfield 1860 and include the following details:

- Complete the Mayoral Scholarship Fund Application Form
- Demonstrated exceptional ability, potential and willingness to the skill
- 2 references to testify to the bona fides of the person
- Amount of funding sought from Council
- Date/time of the event/activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person 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.

LANGUAGE AND CULTURAL AWARENESS FUND

The Language and Cultural Awareness Fund is a new fund that provides financial support to residents towards achieving English language proficiency and the development of cultural awareness programs that assist service providers in better understanding the needs of new residents across the local community.

To be eligible the program, activity or event must be delivered within the Fairfield Local Government Area and educate in or provide the opportunity to practice and/or improve English language skills or cultural awareness programs.

Any donations made by Council under this fund are at the discretion of the Council subject to meeting the eligibility criteria. Donations are up to \$1,000 per application.

Applicants must address the fund criteria. This information can be obtained from Council's website or by contacting Council on 9725 0226.

Applications must be addressed to the Manager Governance & Legal, Fairfield City Council, PO Box 21 Fairfield 1860 and include the following details:

- Description of the program, activity or event
- Total budget for the program, activity or event
- 2 quotations if for the purchase of equipment or resources
- 2 references to testify to the bona fides of the person
- Amount of funding sought from Council
- Date/time of the event/activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out 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.

HERITAGE RATE RELIEF POLICY

Council has adopted a policy to provide rates relief to owners of private properties that are listed as heritage items in Council's Local Environmental Plan.

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.

WHO THE POLICY APPLIES TO

All owners of privately owned heritage items listed in the Local Environmental Plan.

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 site per year.

FURTHER DETAILS

For further details on the Policy for 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/bvqcc99593/RateRebatePolicySeptember2010.pdf>

HERITAGE GRANTS PROGRAM

Council allocates for the Heritage Grants Program each financial year. The Heritage Grants Program enables Council to provide financial assistance on a dollar for dollar basis up to \$5,000 to owners 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 Local Environmental Plan.
- Owners of residential properties that are leased as Heritage Items in Council's Local Environment Plan.
- Community groups and owners of commercial properties as Heritage Items in Council's Local Environmental Plan.

HOW TO APPLY

Council will write to the relevant owners of these listed heritage items.

Application is made by completion of the application form, provision of one quote and any other relevant documentation to support the application which must be lodged 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 Heritage Grant Program 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 DETAILS

For further details on the Policy for 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/jhddl25917/HeritageGrantsProgramPolicy46062010.pdf>

APPENDICES

APPENDIX 1 - GLOSSARY OF TERMS

Annual Report - tells the community what we have done during the past year and how we spent the community's money.

Asset Condition – are broken down in to 5 ratings and are defined as:

- 1 **Excellent** - no work required (normal maintenance)
- 2 **Good** - Only minor work required
- 3 **Average** - Some work required
- 4 **Poor** - Some renovation required within one year
- 5 **Very Poor** - Urgent renovation/upgrading required

Asset Management Planning – is long term planning to know what activities Council's assets are used for and how we can maintain and manage these assets in a cost-effective way for the community.

Challenge(s) - is seen as an issue which may impact upon delivering Council's services, projects and major programs over the year.

Capital Projects – is a long-term investment to build on, add or improve Council's assets. Capital projects are generally large scale and large cost projects, for example the construction of a building to house Council vehicles and machineries.

Non-Capital Projects – is a short-term investment and generally lower-cost, for example purchasing machinery components.

Community Engagement - is engaging the community to find out what their needs and aspirations, so Council can plan to meet these needs and improve its services.

Delivery Program - is a four year plan that tells the community what Council will be doing in response to the community's priorities noted in the Fairfield City Plan.

Fairfield City Plan 2012-2022 (Community Strategic Plan) - is the community's plan that details the community's main priorities and expectations for the future of Fairfield City over the next ten years.

Flood Mitigation Program - seeks to reduce the risk to life and property from the mainstream flooding of the City's creeks as well as overland flooding from the catchments that drain to the creeks.

Goal - is the result we are trying to achieve for the community.

Infrastructure - the basic facilities, services and installations needed for the functioning of a community or society, such as transport networks, drainage and sewerage.

Integrated Planning and Reporting - is a legislative framework Council uses to plan, deliver and report to the community. The framework includes long, medium and short term plans that set the path for Council's services, which are built on the community's priorities as well as reporting on these services back to the community.

Long Term Financial Plan - sets out a ten-year plan that answers if we can financially support ourselves, look at ways of increasing the money Council earns, and tells the community how we will achieve and afford the community's needs and priorities.

Major Programs – is a program that is funded over a couple of years but the works are different each year. The listings of these works are identified annually in Council's Operational Plan.

Initiatives - are add on works and services for a year which can be either a capital or non-capital project.

NSW 2021 - is a ten year State plan which helps Council to work towards the NSW 2021 targets for the NSW community.

Operational Plan - sets out in detail the services, projects and major programs that Council will do each financial year and the resources needed.

Regional Action Plan – is a two year State Plan developed for each region in NSW. It tells the community what the State Government will be doing to improve each region.

Resourcing Strategy – includes 3 documents: Long Term Financial Plan (money), Asset Management Plan (assets) and Workforce Management Plan (people). It tells the community how much of the community's needs and priorities Council can deliver, with the resources it has available.

Services - is a function area of Council. These services are listed under each relevant theme area within this document.



Special Rate Variation - allows councils to increase general income above the rate peg, under the requirements of the Local Government Act 1993 (NSW). There are two types of special rate variations that a council may apply for a single year variation (section 508(2)) or a multi-year variation for between two to seven years (section 508A). Applications for a special rate variation are determined by IPART.

Stormwater Levy - is a key funding source for Council to implement major improvements to stormwater management services and is charged as part of Council's rates.

Stormwater Levy Program - deliver a series of major works that include managing piped drainage system blockages, creek bank erosion, rainwater harvesting, pollution management and upgrade of stormwater infrastructure.

Strategy - is a plan, method, or series of actions for achieving a specific goal or result.

Workforce Management Plan - sets out Council's long-term workforce needs to ensure that it is able to implement the services, projects and major programs identified in the Delivery Program. This document outlines the issues and gaps in our workforce and strategies that Council will implement over the next four years to address these.

APPENDICES

APPENDIX 2 - REFERENCES

Australian Bureau of Statistics, Fairfield City
Community Profile from the Census of Population and
Housing

www.abs.gov.au

Office of Local Government

www.olg.nsw.gov.au

2010 – 2020 Fairfield City Plan - Community Strategic
Plan

www.fairfieldcity.nsw.gov.au/ipr

2012 – 2022 Fairfield City Plan - Community Strategic
Plan

www.fairfieldcity.nsw.gov.au/ipr

NSW 2021 - NSW State Government

www.nsw.gov.au/2021

Regional Metropolitan Action Plan - NSW State
Government

www.nsw.gov.au/regions

Resourcing Strategy – Long Term Financial Plan

www.fairfieldcity.nsw.gov.au/ipr

South Western Sydney Regional Action Plan

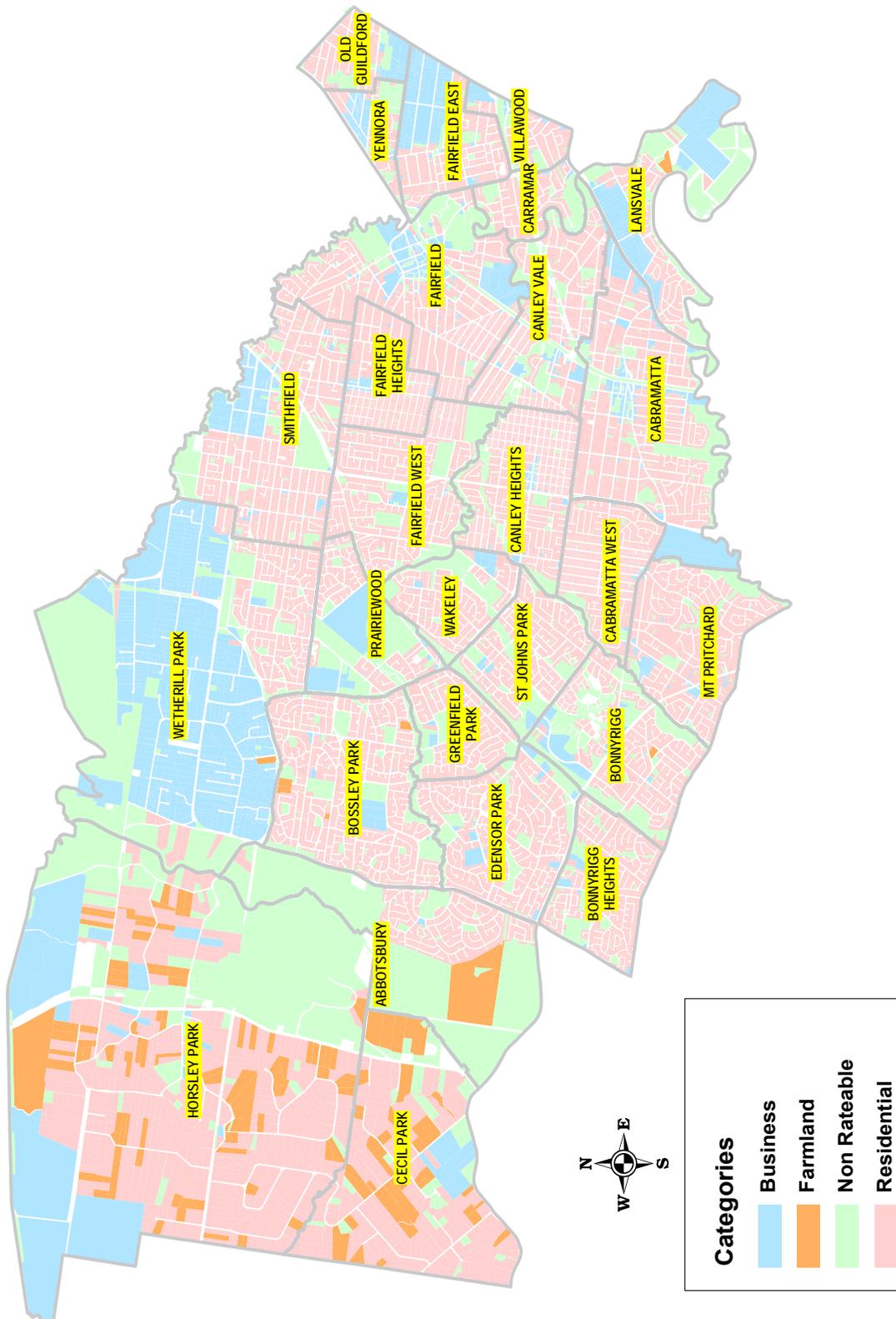
www.2021.nsw.gov.au/regions/south-western-sydney

Fairfield City Council Strategies, Plans and Action
Plans as identified at the commencement of each
theme area.

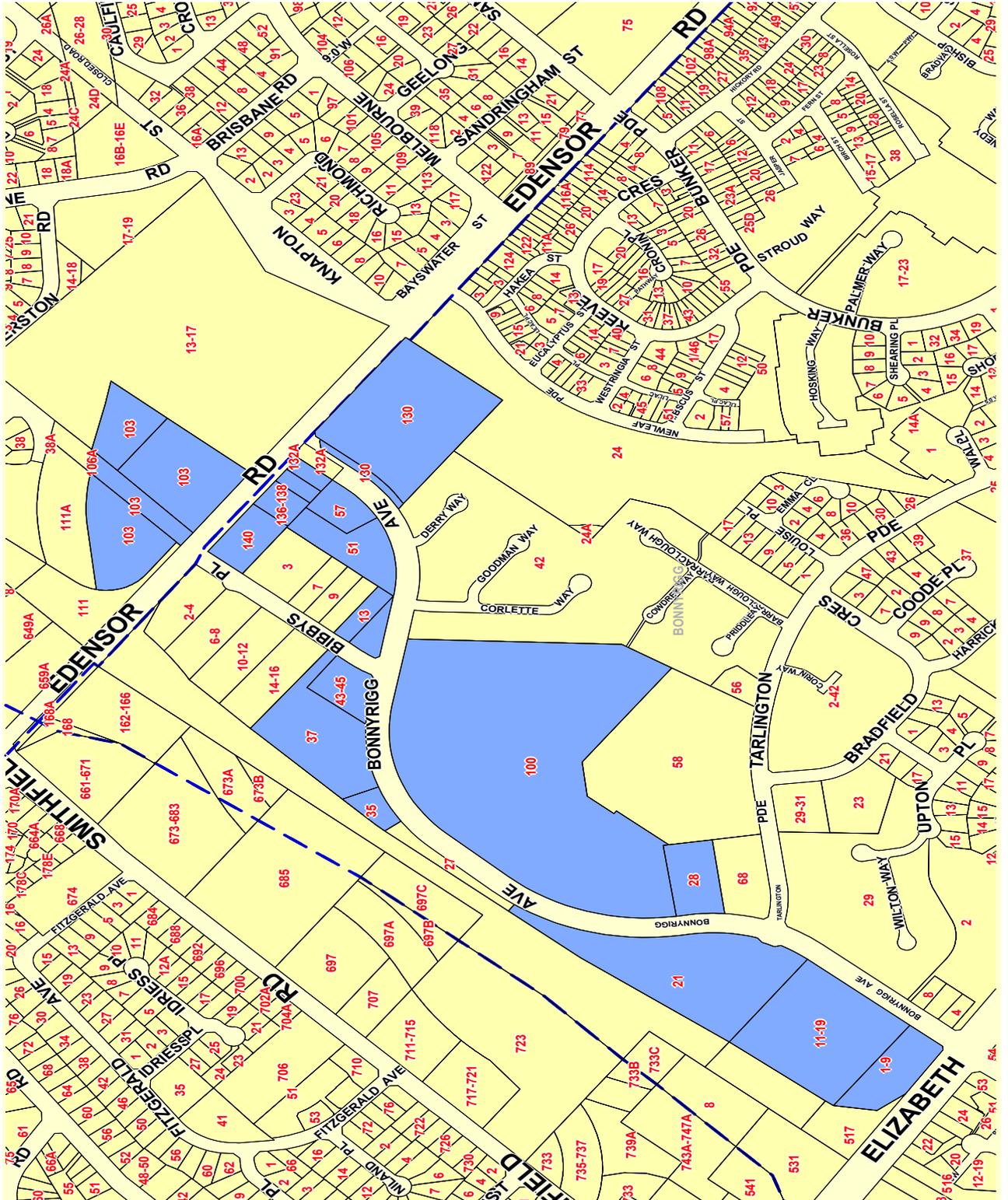


APPENDICES

APPENDIX 3 - RATES CATEGORY MAPS



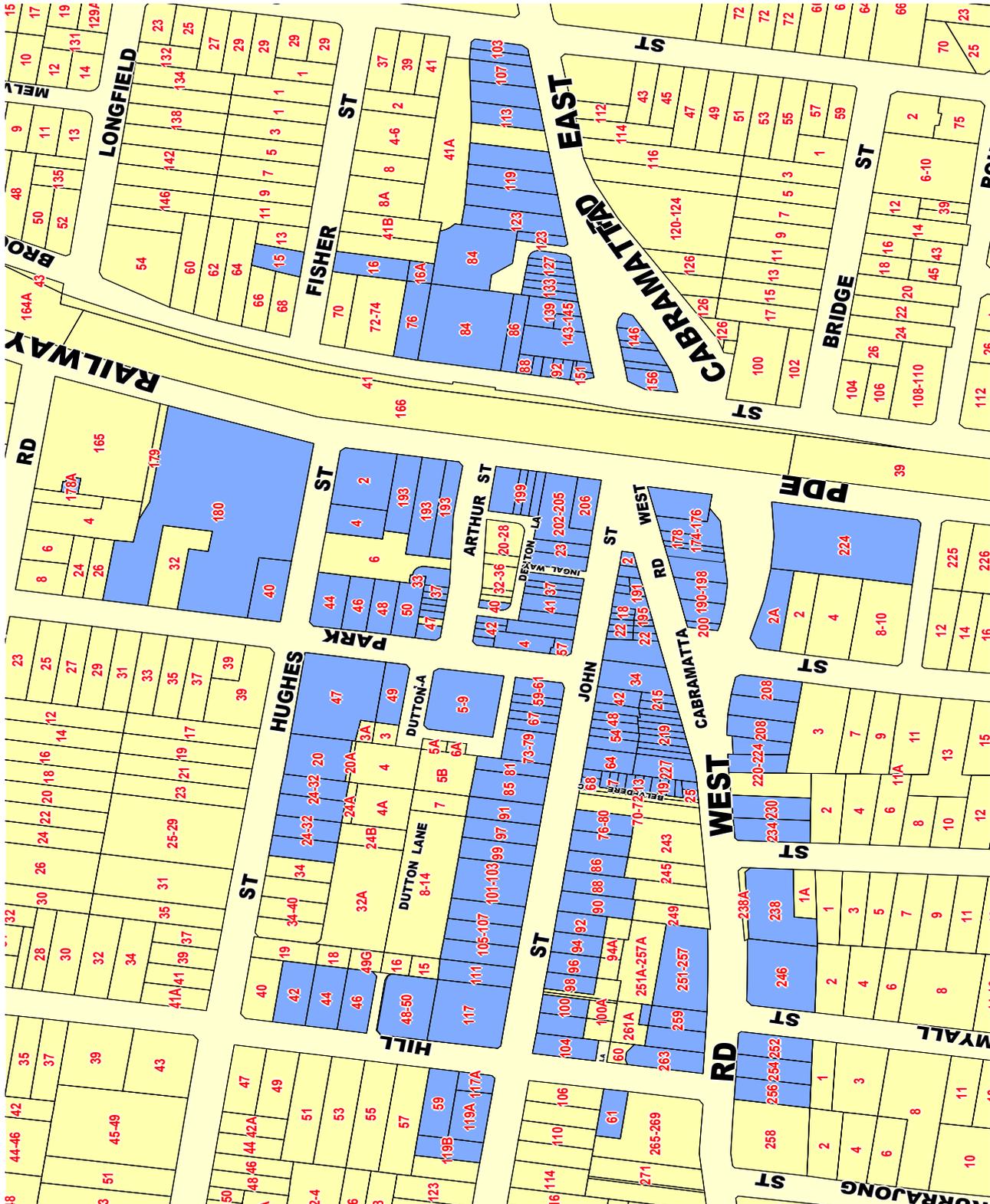
RATES CATEGORY MAP - BONNYRIGG



* Business properties for the area are shaded blue

APPENDICES

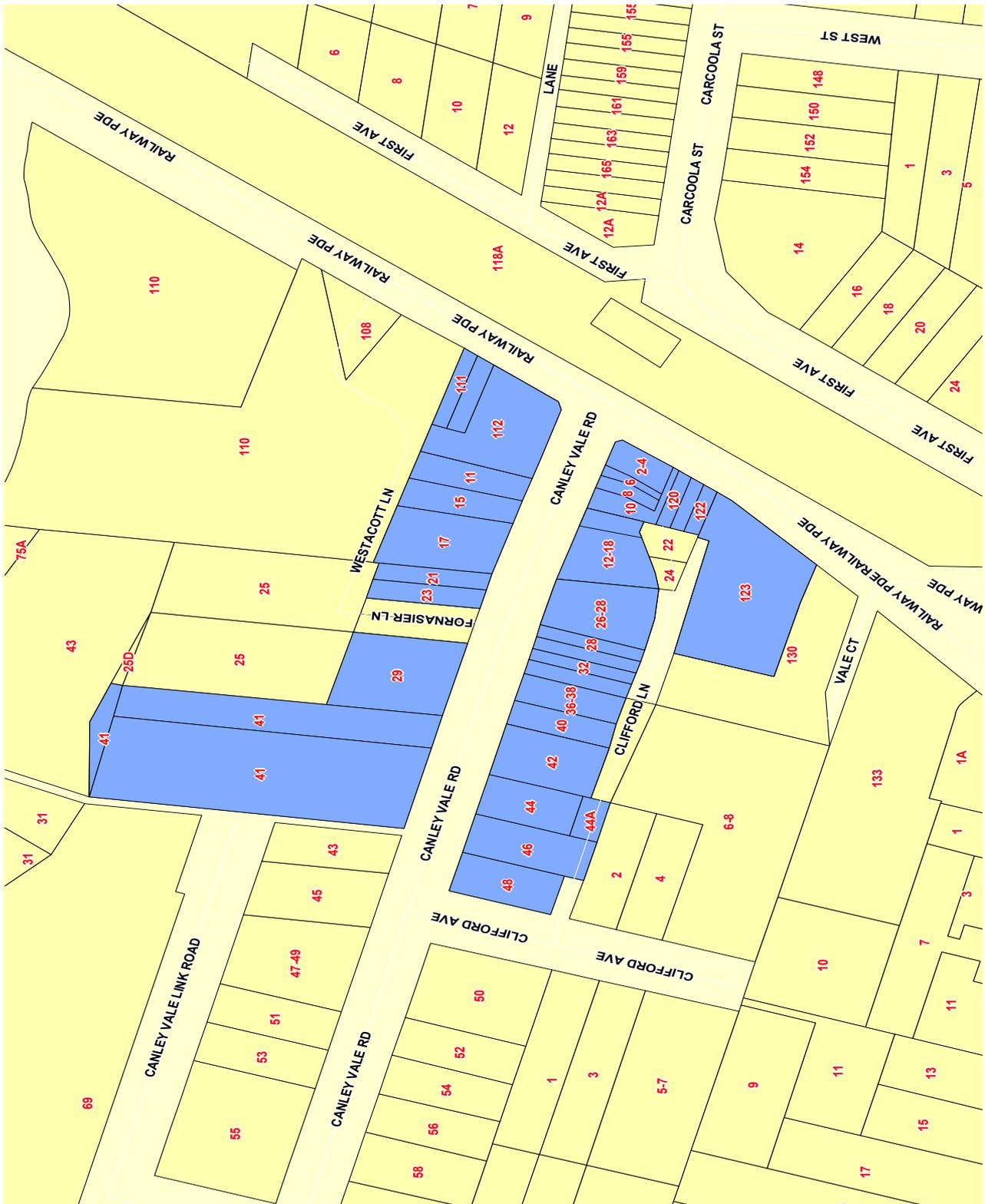
RATES CATEGORY MAP - CABRAMATTA



* Business properties for the area are shaded blue

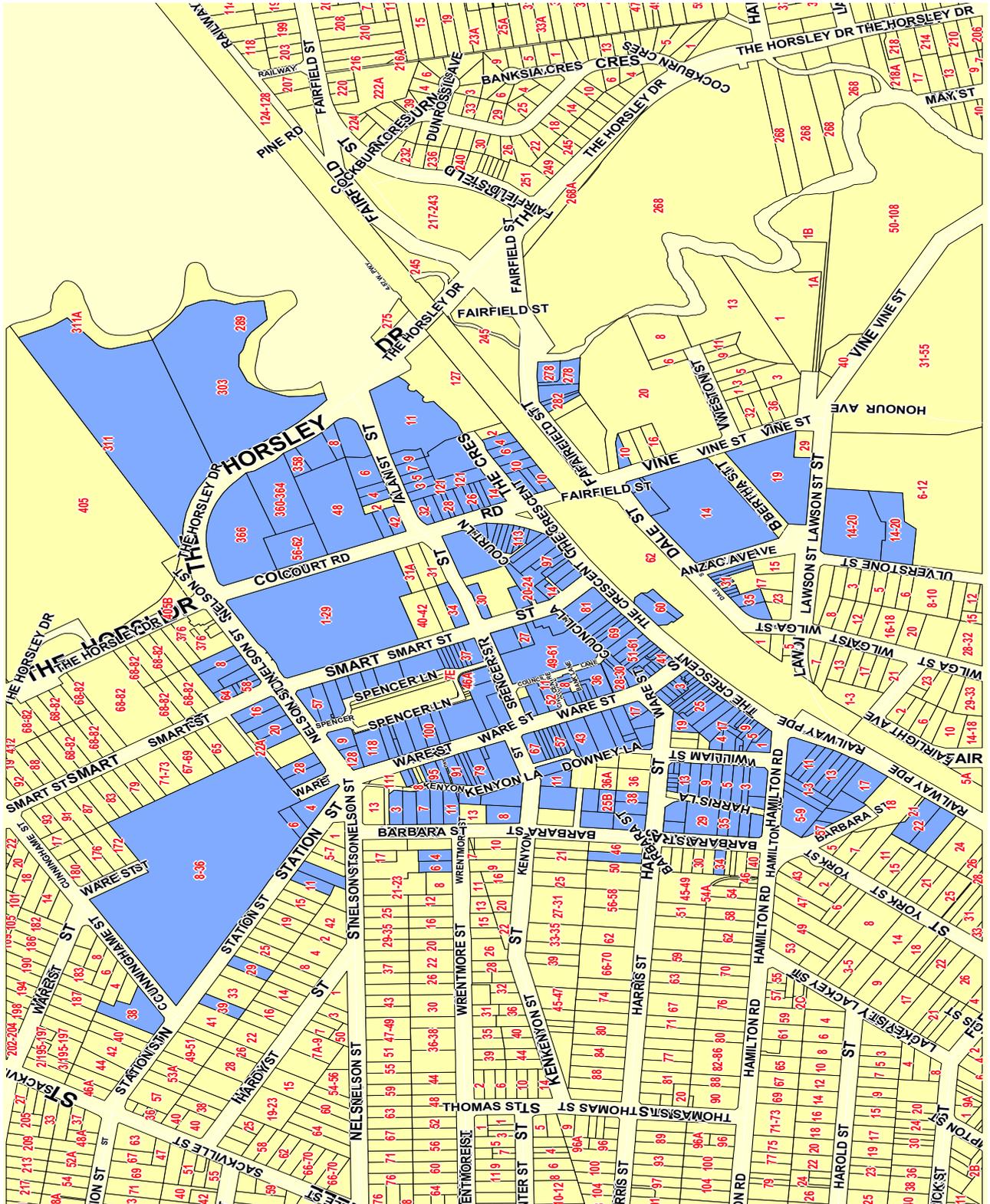
APPENDICES

RATES CATEGORY MAP - CANLEY VALE



* Business properties for the area are shaded blue

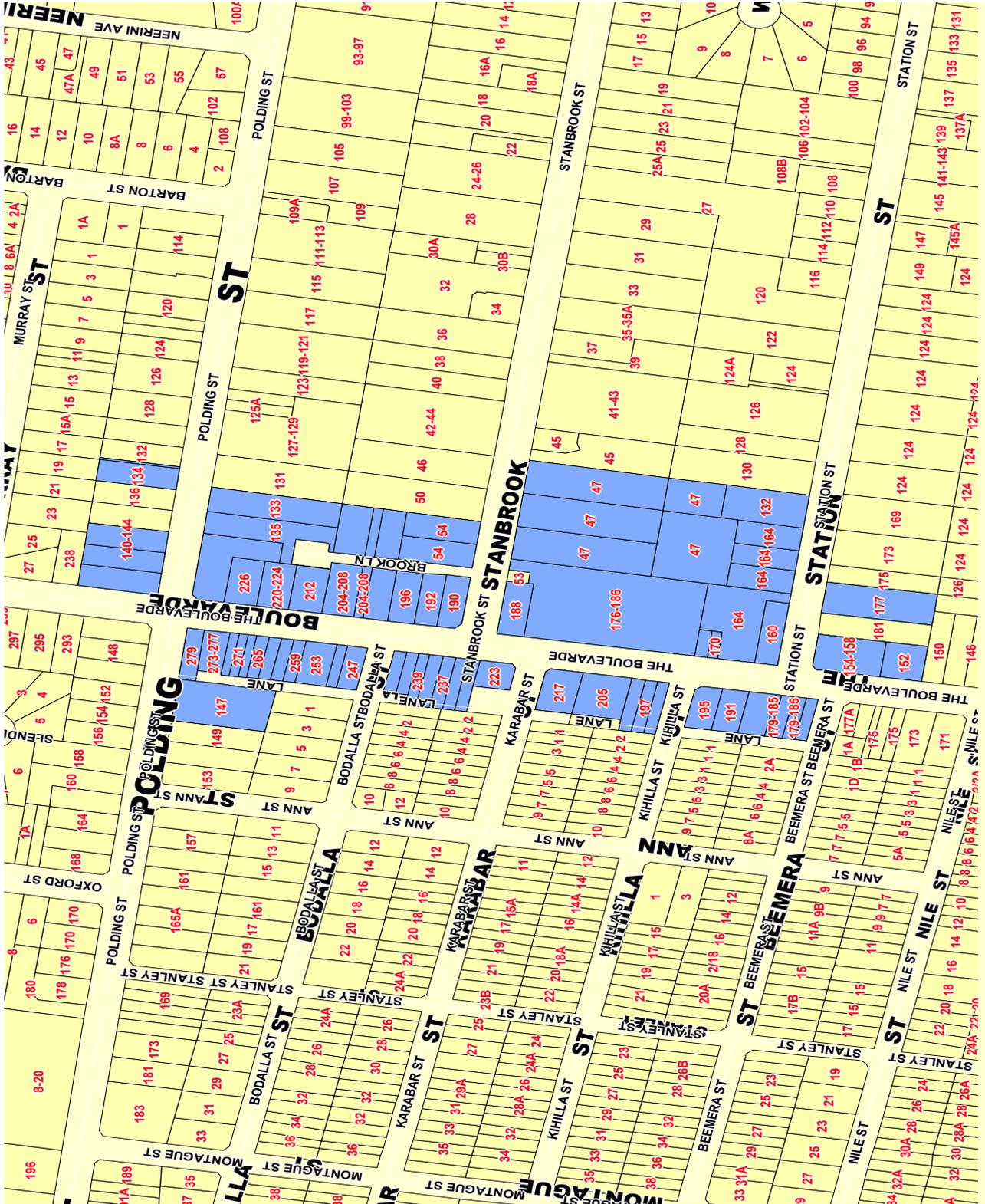
RATES CATEGORY MAP - FAIRFIELD



* Business properties for the area are shaded blue

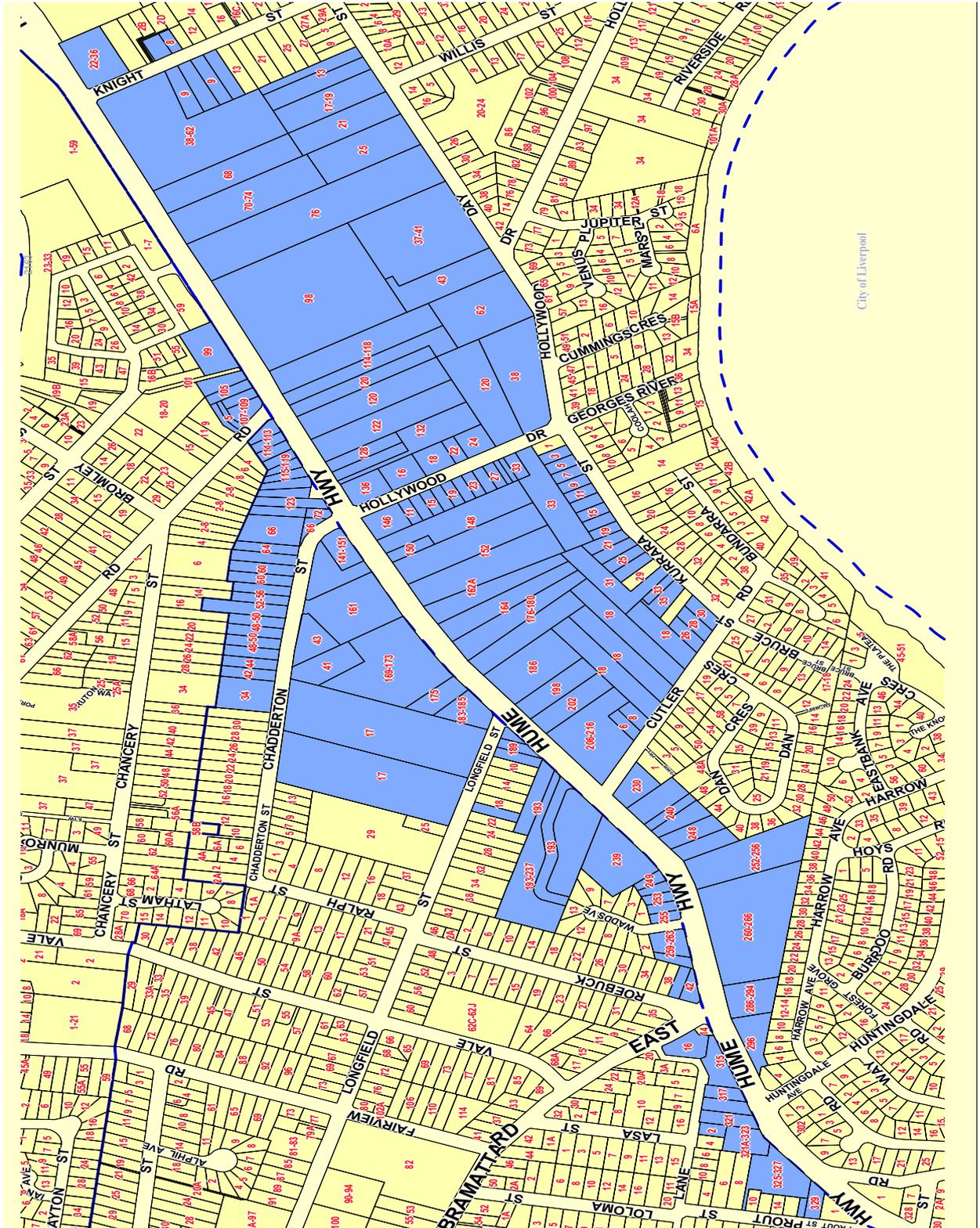
APPENDICES

RATES CATEGORY MAP - FAIRFIELD HEIGHTS



* Business properties for the area are shaded blue

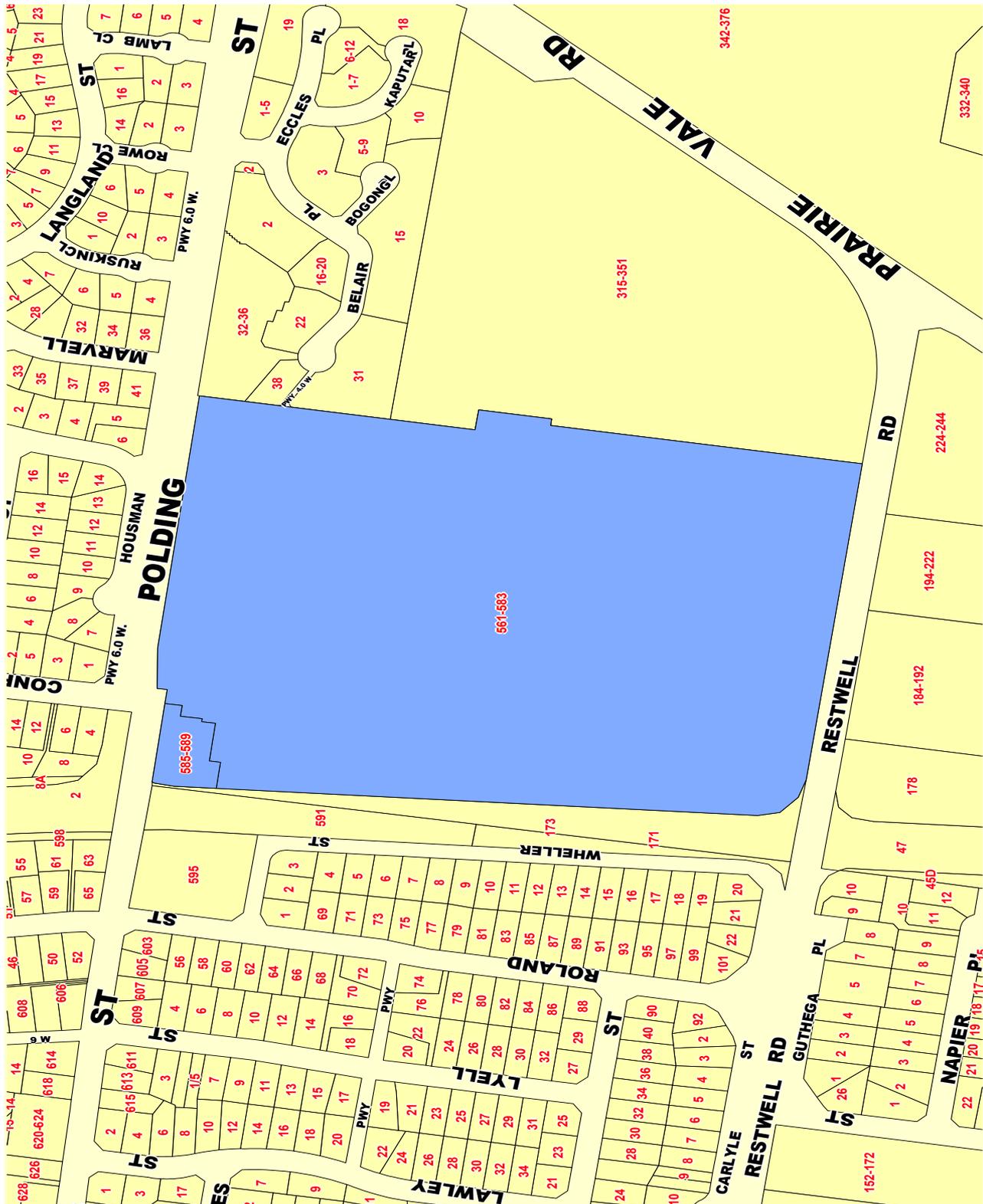
RATES CATEGORY MAP - LANSVALE



* Business properties for the area are shaded blue

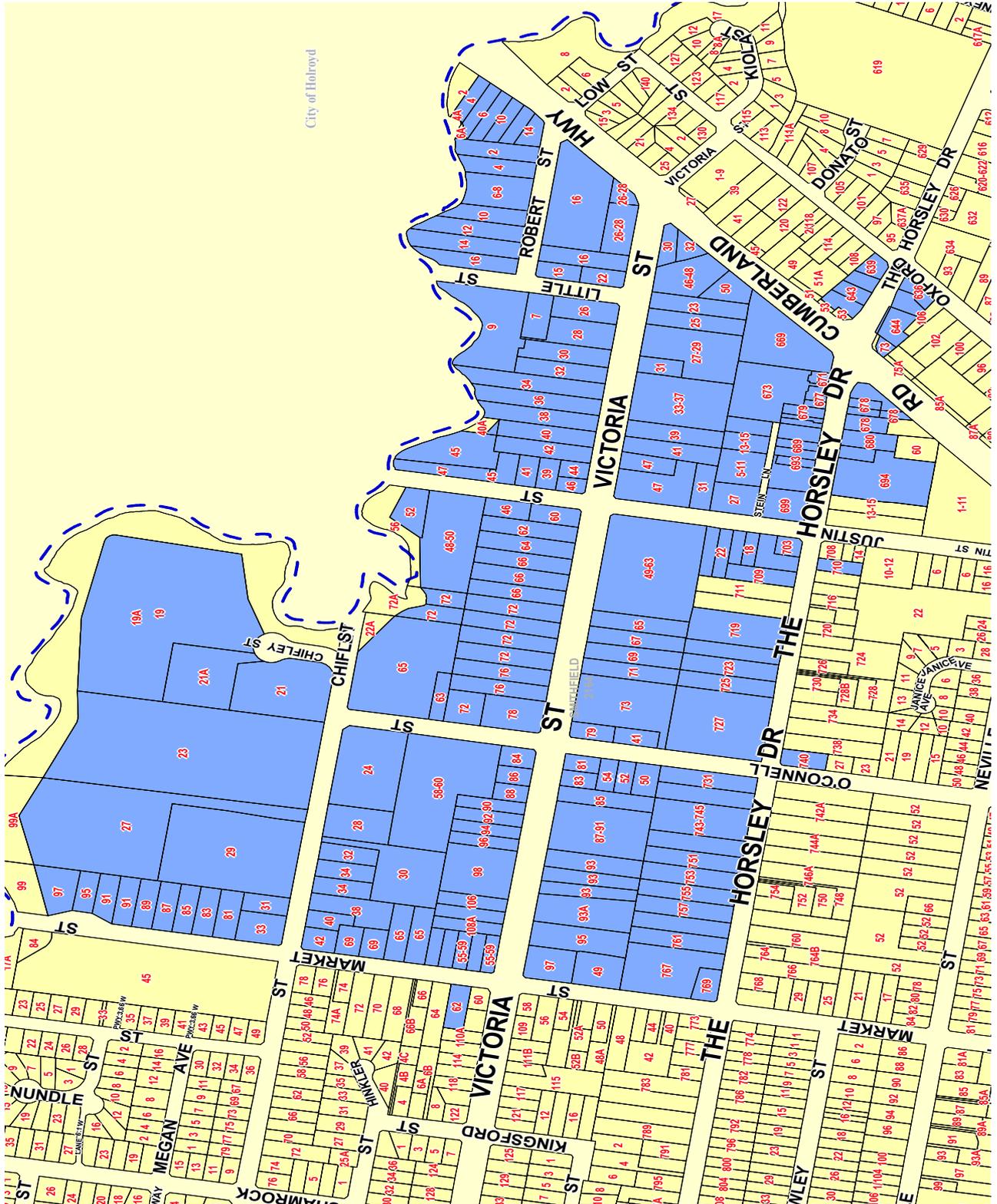
APPENDICES

RATES CATEGORY MAP - PRAIRIEWOOD



* Business properties for the area are shaded blue

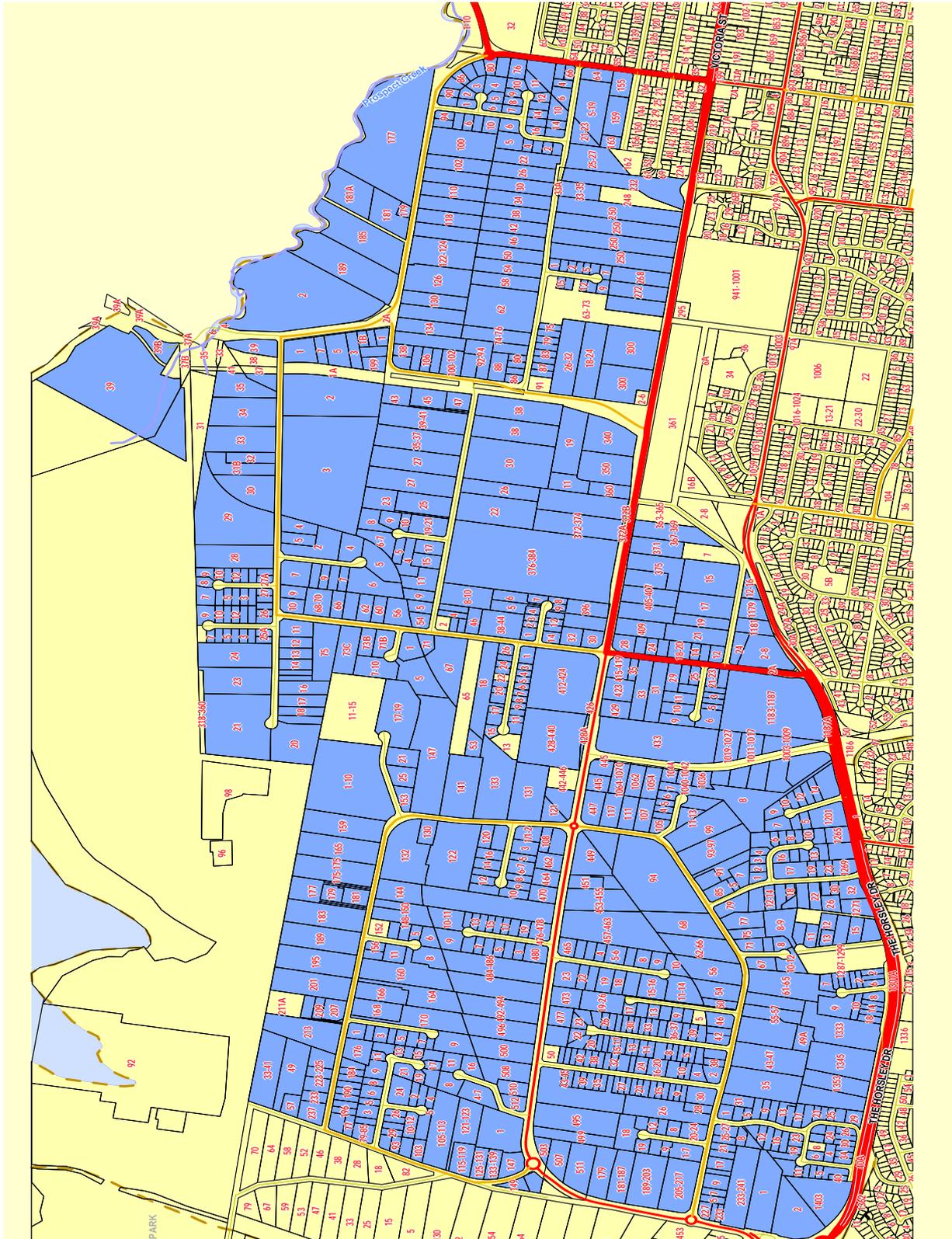
RATES CATEGORY MAP - SMITHFIELD



* Business properties for the area are shaded blue

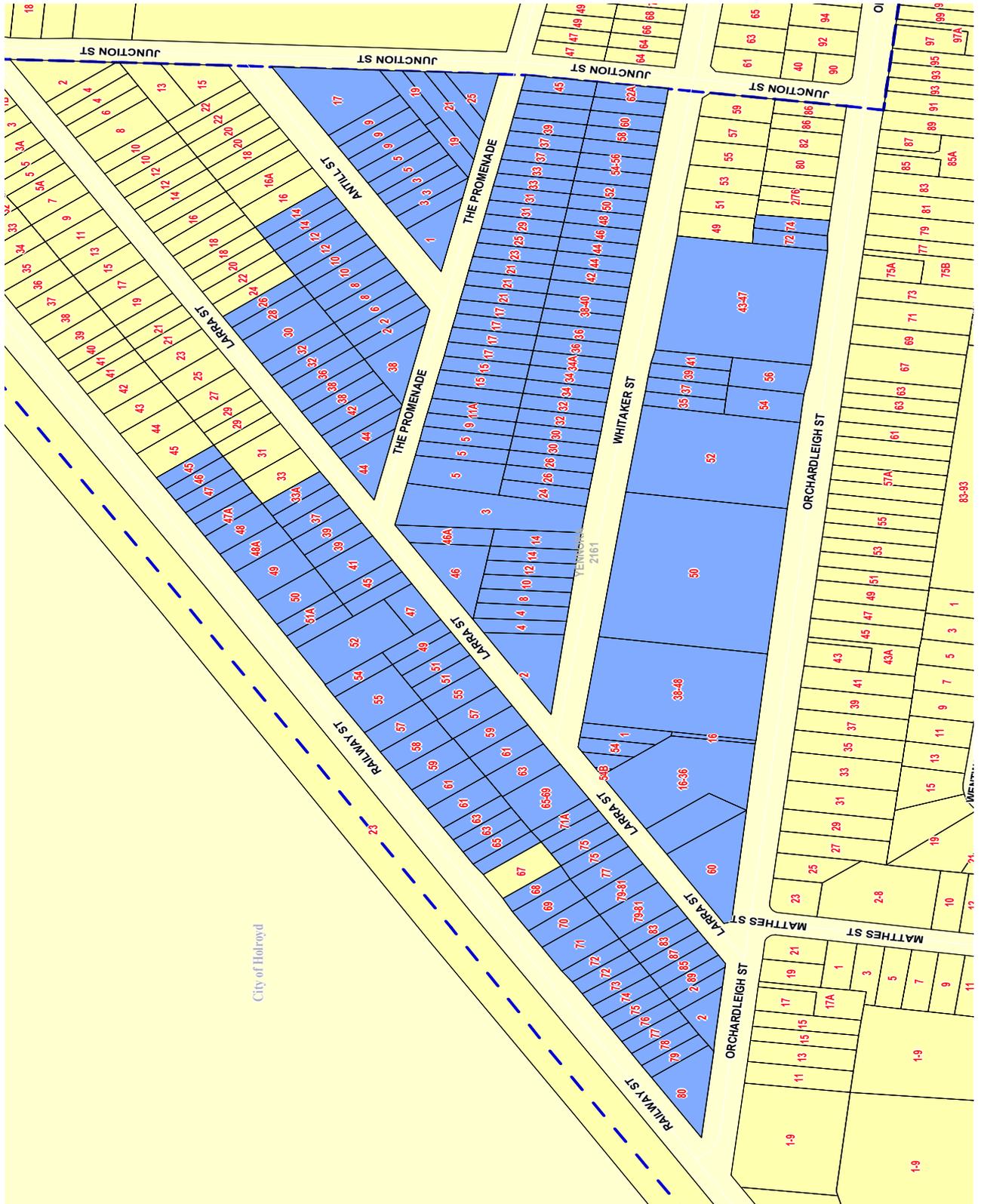
APPENDICES

RATES CATEGORY MAP - WETHERILL PARK



* Business properties for the area are shaded blue

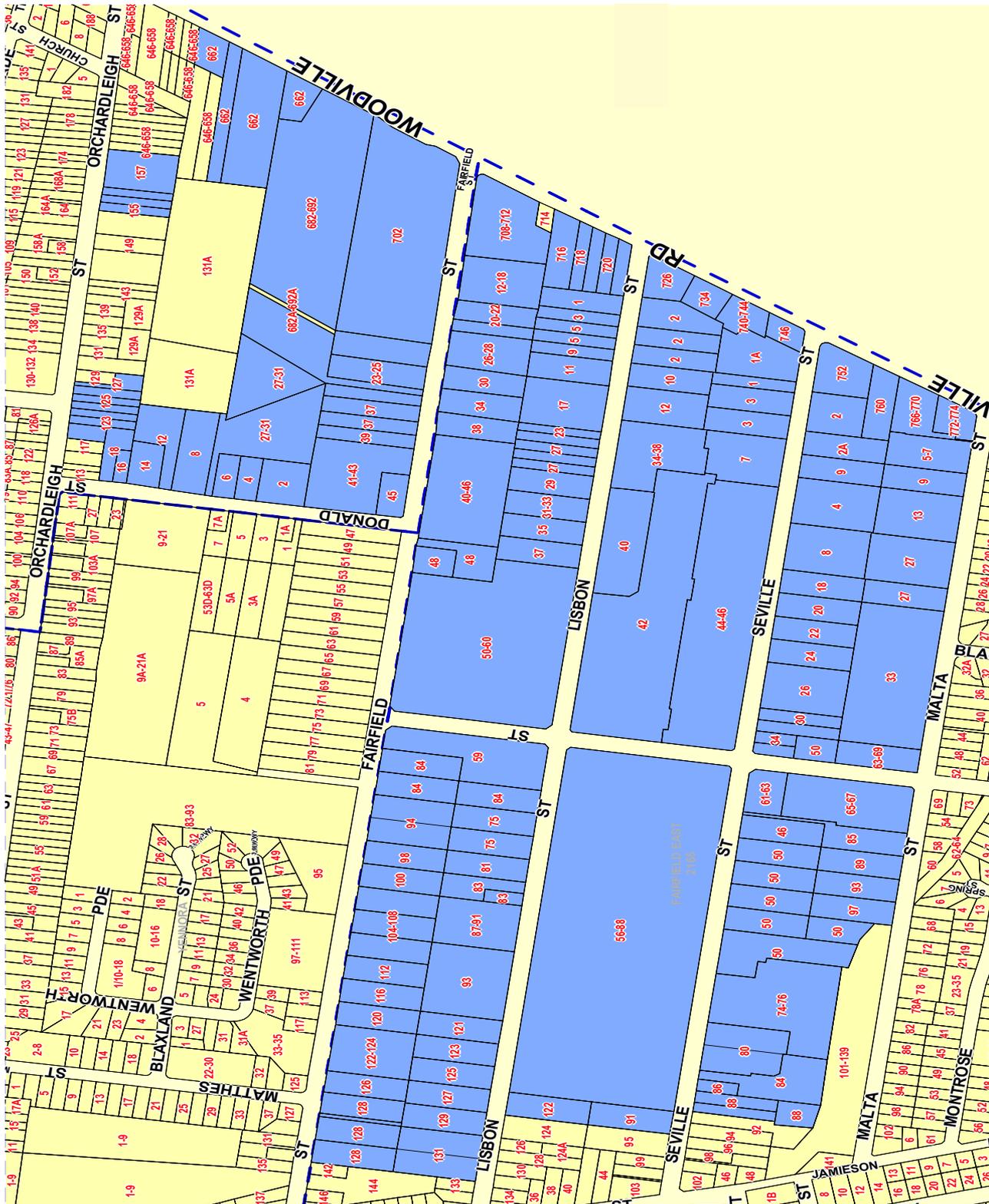
RATES CATEGORY MAP - YENNORA NORTH



* Business properties for the area are shaded blue

APPENDICES

RATES CATEGORY MAP - YENNORA SOUTH



* Business properties for the area are shaded blue



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/operationalplan

Enquiries about information contained in this plan and or related matters should be directed to Council by contacting 9725 0222.

Design and Production

Designed and Produced by the Integrated Planning and Reporting Unit, Fairfield City Council.



For more information:

Council's website: www.fairfieldcity.nsw.gov.au

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

 www.twitter.com/fairfieldcity


FairfieldCity
Celebrating diversity