



Our home
Our City Our future

OPERATIONAL PLAN
2016-2017



100

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.

Italians

Per ulteriori informazioni siete pregati di contattare il Centro Assistenza Clienti al numero 9725 0222 o di visitare il nostro sito web www.fairfieldcity.nsw.gov.au
Se avete bisogno di un interprete chiamate il Servizio di Interpretariato Telefonico al numero 131 450 per assistenza.

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 ឬបើកទើលវិបសារយោងលើ www.fairfieldcity.nsw.gov.au
 ប្រសិនបើលោកអ្នកតម្រូវអ្នកបកប្រែភាសា សូមទូរស័ព្ទ កិច្ចបម្រើអ្នកបកប្រែភាសាតាមទូរស័ព្ទ លេខ 131 450
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Para obtener más información, póngase en contacto con el Centro de servicios al cliente llamando al 9725 0222 o visite nuestro sitio web en www.fairfieldcity.nsw.gov.au
Si requiere los servicios de un intérprete, llame al Servicio de intérpretes telefónicos al 131 450 para recibir asistencia.

Để biết thêm thông tin, xin liên hệ với Trung Tâm Dịch Vụ Khách Hàng ở số 9725 0222 hoặc truy cập trang mạng của chúng tôi www.fairfieldcity.nsw.gov.au
Nếu quý vị cần thông dịch viên, xin gọi Dịch Vụ Thông Dịch Viên Qua Điện Thoại ở số 131 450 để được giúp đỡ.

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MESSAGE FROM THE MAYOR AND CITY MANAGER

We are pleased to present to the community Fairfield City Council's 2016-2017 Operational Plan.

We are proud that Fairfield has been declared 'Fit' for the Future by the NSW State Government and was identified to remain as a standalone Council. Council met the State Government's Fit for the Future requirements including all the financial benchmarks.

Council is committed to maintaining a strong financial position, ensuring it continues to deliver quality services and new projects that are important to our community. In 2016-2017 Council will focus on looking for efficiencies and process improvements to trim costs and improve value-for-money services to ensure our financial sustainability over the long-term.

The 2016-2017 Operational Plan details how Council plans to use its total budget of over \$206 million. It outlines a range of services, projects and major programs for the final year of the Revised 2013-2017 Delivery Program. These reflect the priorities identified by the community in the 2012-2022 Fairfield City Plan.

It will be an exciting year with the opening of the Water Park at Prairiewood Leisure Centre, the completion of the Fairfield City Centre Plaza at The Crescent and the introduction of a new Community and Infrastructure Priorities Major Program. This Program is designed to address many of the community's top 10 priorities, with this year focusing on community safety, a cleaner and attractive City, and more activities for our youth.

Council has also committed to investigating the future options for the Fairfield Showground with the preparation of a Masterplan to guide its development into a premier location to bring people together for festivals, and a range of sporting activities. Council will establish the Showground precinct as a "Centre of Sporting Excellence" and looks forward to this exciting opportunity and the many benefits it will bring to Fairfield City.

Some other key highlights planned in the 2016-2017 Operational Plan include:

- Main Roads Beautification Program
- 'Illuminate' - Fairfield City Council's New Year's Eve Fireworks event
- Wilson Road Reserve, Bonnyrigg Heights upgrade - Stage 2
- Fairfield City Centre upgrade – The Crescent/ Court Road
- Spring Clean Up program at the Fairfield Showground
- Fairfield Heights Town Centre upgrade
- Flying Fox at Cabravale Park
- Upgrades to various parks including Bosnjak Park and Brenan Park
- Fairfield City Council Calendar - 2017
- Flag Pole with Country Distance Markers – Wakeley
- Continued roll-out of the suburb banners
- Additional Christmas/New Year Recycling Service
- Stage 3 of the Water Park at Prairiewood Leisure Centre
- Car park, sportsground and playground upgrades
- Annual Christmas lights rollout
- Design and Development Application for an additional Car Park Level at Dutton Lane

A detailed list of these projects can be found on pages 26-27 along with a map on pages 28-29 identifying their locations.

We look forward to continuing to work together with the community to make Fairfield a place where residents are proud to belong 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 of 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 and was prepared 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

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 Sustainability
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:

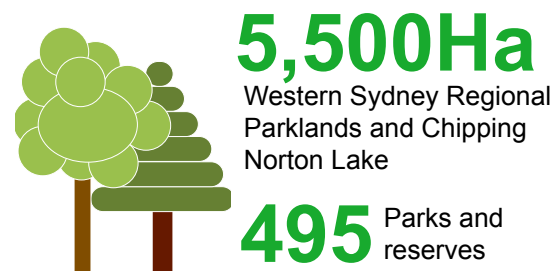
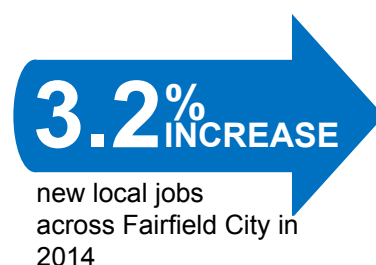
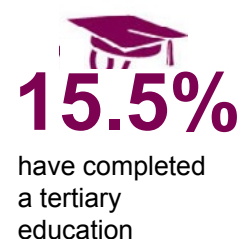
www.fairfieldcity.nsw.gov.au/ipr

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



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 vision. 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	61.1%	45.6%	42.7%	41.3%
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?
61% of households in Fairfield City have families with children

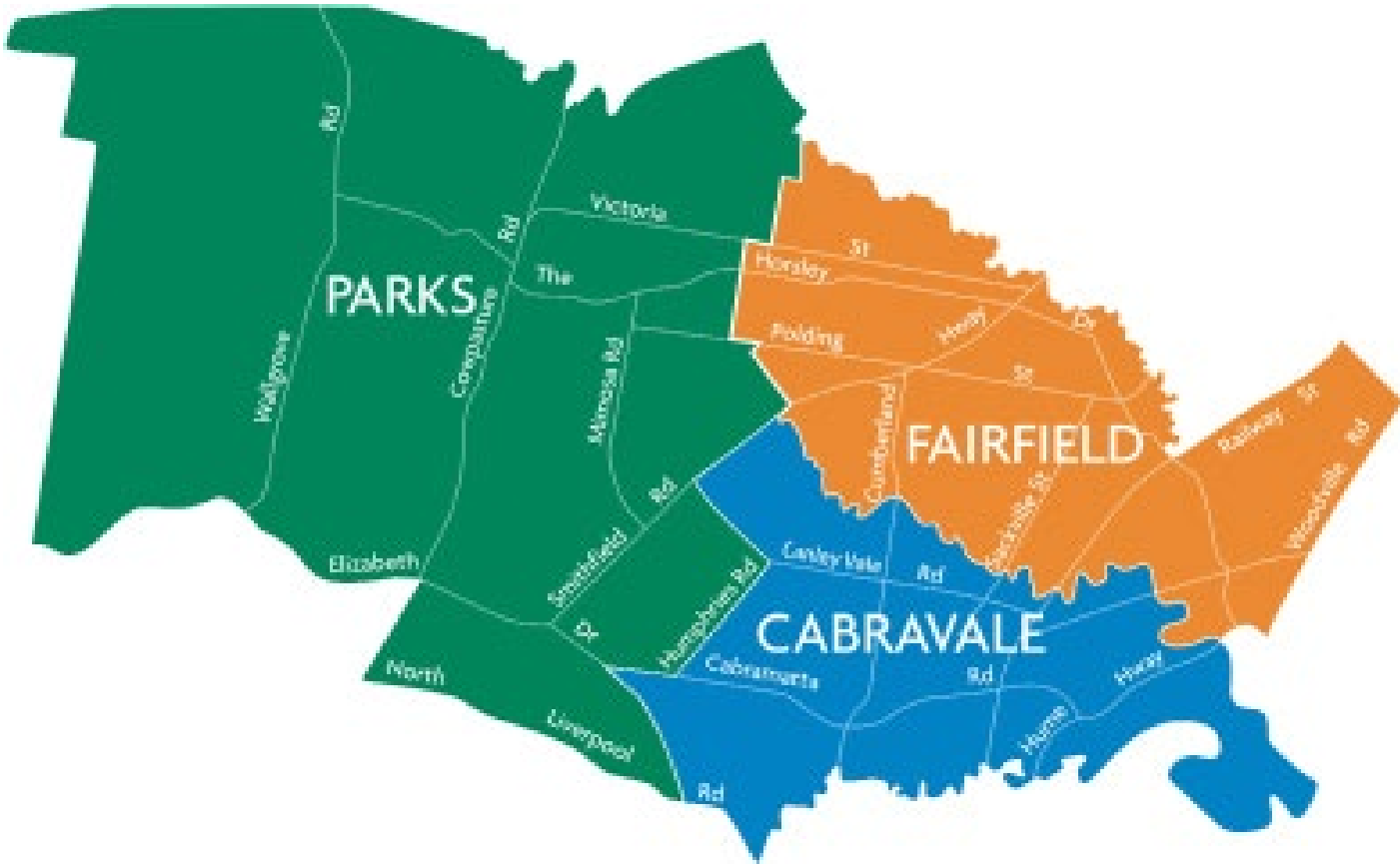
Did you know?
Fairfield City has one of the highest number of people per household with an average of 3.23 people.

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 one of the best things about living in Fairfield City.

OUR ELECTED REPRESENTATIVES

Fairfield City is divided into three wards – Fairfield, Parks and Cabravale. There are 13 elected representatives comprised of a popularly elected Mayor representing our City and 4 Councillors representing each ward. Currently this includes a vacant position due to the resignation of a councillor on 1 November 2015. The elected representatives advocate 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



Deputy Mayor
Milovan Karajcic
0417 770 110



Ninos Khoshaba
0447 112 210



Joe Molluso
0418 440 971



Vacant due to
resignation on
1 November
2015

CABRAVALE WARD



Del Bennett
0409 665 101



Dai Le
0410 899 787



Kien Ly
0427 961 710

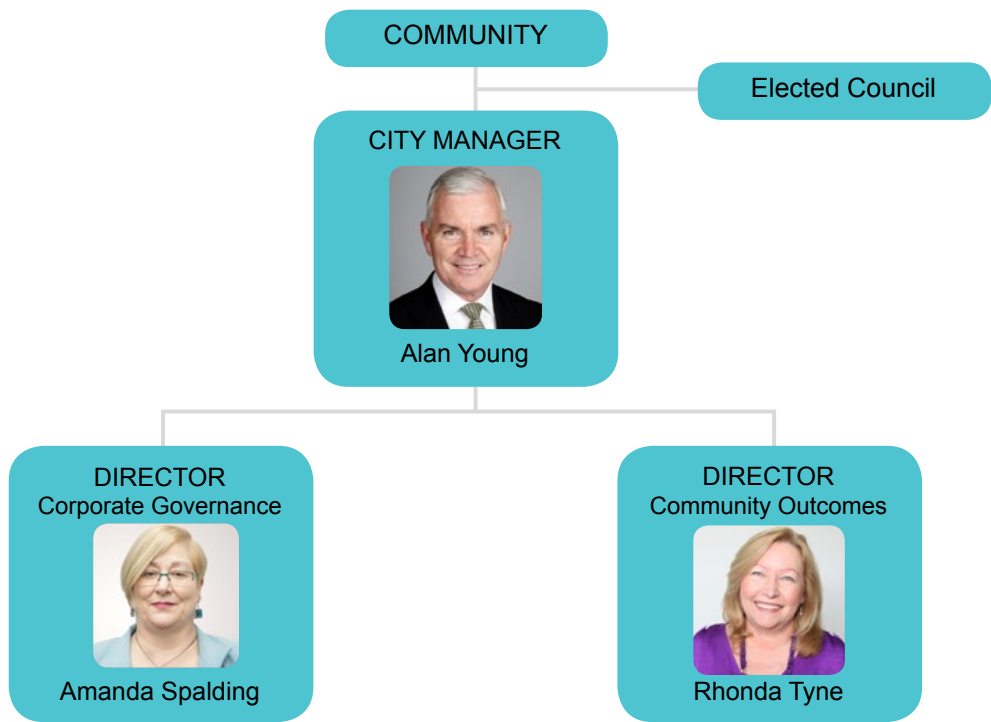


Nhan Tran
0458 300 255

COUNCIL’S ORGANISATIONAL STRUCTURE

The Organisational Structure is led by the Executive Leadership Team consisting of the City Manager, two Directors and seven Group Managers. They are responsible for the implementation of the 2016-2017 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.



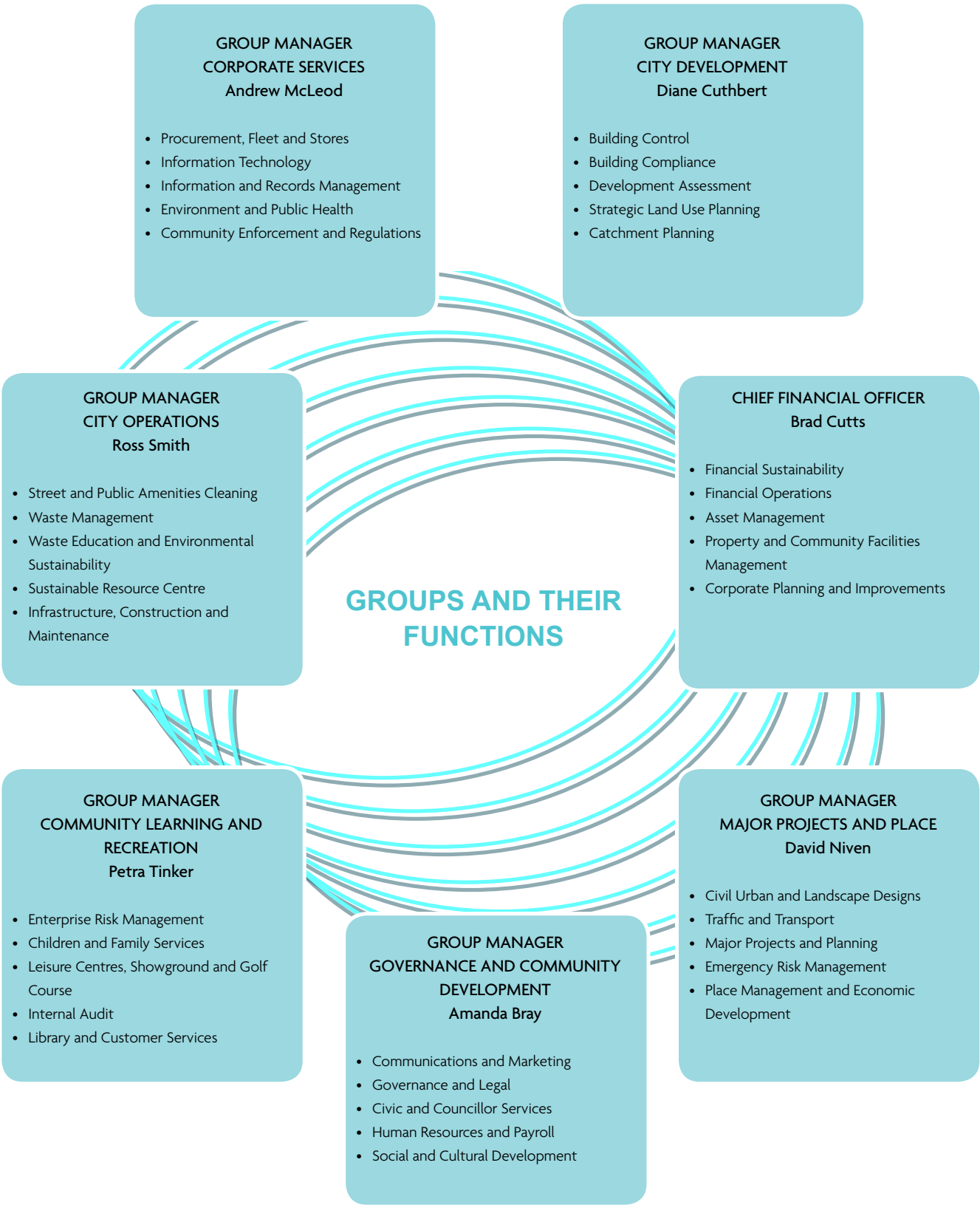
COUNCIL’S STRATEGIC DIRECTION

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 2016-2017 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

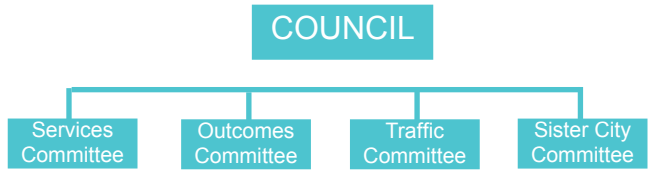
Council is committed to delivering quality services that meet the needs of its community as identified in the Fairfield City Plan 2012-2022. Fairfield City Council will deliver these services in accordance with its Mission Statement to assist the community in achieving its vision for the City.

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 13 elected representatives 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 attend the Ordinary Council and/or Committee meetings. At the Committee meetings members of the public can register to address the Committee regarding items listed on the agenda. The public may also ask questions at ordinary Council meetings, provided that these are submitted in writing by 12.00pm on the day of the meeting and do 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 2016-2017 Operational Plan Budget of \$3.217 million surplus incorporates efficiency improvements and additional cost saving targets. The detailed 2016-2017 Operational Plan cash surplus of \$7.689 million has improved from the Long Term Financial Plan due to capital grant income related to substantial upgrades to roads.

A significant change to Council's methodology for calculating depreciation was introduced during the 2014/2015 financial year. This has resulted in a significant impact (reduction) on depreciation expense in the 2015/2016 financial year and for years thereafter. The reduction is based on a revision of useful life and engineering technological improvements.

As part of the 2014/2015 financial statements preparation Council's external auditors, Pitcher Partners, performed a review of the methodology used and have assessed that the change is valid and 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 required disclosure in accordance with AASB108, 'Accounting Policies, Changes in Accounting Estimates and Errors' and was included in the Council's published financial statements for 2014/2015.

Most revenue and expenditure projections for the 2016-2017 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 1.8% for 2016/2017 based on movements in indices reflecting Council costs and a productivity factor.
- Storm Water 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 3% in the charges to residents for the 2016-2017 Operational Plan.
- 2016/2017 is the final year to be impacted by the announced three-year freeze on the indexation of the Financial Assistance Grants for Councils. In 2014/2015 and 2015/2016 the NSW State Government also reduced this by a further 5%, with the application of a new allocation model, which resulted in a total loss of \$1.6 million in grant income, no advice has been received to date that this will continue in 2016/2017.
- Employee Expenses are impacted by the set industry award increase of 2.7% for 2016/2017.
- 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 due for completion in 2015/2016, which is now funded through the Property Development Fund (previously from loans) and anticipated to generate additional net income of \$1.8m per annum in 2016/2017.

OPERATIONAL PLAN BUDGET

CATEGORY	REVISED 2013-2017 DELIVERY PROGRAM	FINAL 2016-2017 OPERATIONAL PLAN BUDGET
	FORECASTED 2016-2017 OPERATIONAL BUDGET	
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	108,397	106,439
User Charges and Fees	24,056	18,378
Interest and Investment	4,596	2,867
Other Revenue	9,526	18,542
Grant and Contribution - Operational	23,622	20,456
Total Operating Income	170,197	166,682
OPERATING EXPENDITURE		
Employee Costs	73,778	72,059
Material and Contracts	26,308	26,067
Operational Expenses	32,900	33,107
Depreciation	33,014	32,202
Debt Servicing - Interest Paid	1,077	30
Total Operating Expenditure	167,077	163,465
Operating Surplus /(Deficit)	3,120	3,217
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	931	1,020
Capital Income	4,157	12,136
Capital Works Expenditure	(40,714)	(43,149)
Debt Servicing - Principle Repaid	(1,615)	(401)
CASH MOVEMENT ADJUSTMENTS		
Enterprise Agreement Payment	(477)	-
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	-	-
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	33,014	32,202
Employee Leave Entitlement Provision (Increase)/Decrease	2,892	4,162
Capital and Funding Items	(3,312)	4,470
Cash Surplus/(Deficit)	(192)	7,687

SPECIAL RATE VARIATION (SRV)

In 2014, after consulting with the community, Council applied and received an 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 WaterPark 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.

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	659	1,241	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000
Open Space	-	160	760	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 Town Centre	-	-	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	4,619	5,551	4,510	4,510	4,510	4,510	4,510	4,510	4,510	42,010
Fairfield Library Expansion	-	-	90	1,772	-	-	-	-	-	-	1,862
Landscaping Park Frontages	100	65	135	-	-	-	-	-	-	-	300
Footpath Connections	100	100	100	-	-	-	-	-	-	-	300
WaterPark Upgrade	-	3,982	-	-	-	-	-	-	-	-	3,982
Total Asset Renewal and Upgrade	200	4,147	325	1,772	-	-	-	-	-	-	6,444
Fairfield City Centre Plaza - The Crescent	-	1,800	-	-	-	-	-	-	-	-	1,800
Total New Assets	-	1,800	-	-	-	-	-	-	-	-	1,800
Total Capital Program	470	10,566	5,876	6,282	4,510	4,510	4,510	4,510	4,510	4,510	50,254

- **New Facilities (\$1.8m)** – this will see the addition of the new Fairfield City Centre Plaza- The Crescent
- **Increased operating costs (\$6.4m)** – this covers the increase in operating costs for the expansion of the Fairfield Library and WaterPark 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.

COUNCIL PRODUCTIVITY AND COST CONTAINMENT

Council has been working on efficiencies for a number of years. This has generated savings and productivity improvements. Council will continue to give priority to:

- 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 and/or decreases and requested future reviews that were implemented within budgets and/or identified during the development of the 2016-2017 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	↓	Implemented and currently being monitored in the 2016-2017 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	↓	Implemented and currently being monitored in the 2016-2017 Operational Plan.
Asset Management Open Space Street tree maintenance	2	Manager City Assets	Reduce tree planting and maintenance on street trees	\$154,500	↓	Implemented and currently being monitored in the 2016-2017 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	↓	Implemented and currently being monitored in the 2016-2017 Operational Plan.
Asset Management Civil and Built Footpaths	2	Manager City Assets	Reduction in footway and footpath management (repair and maintenance)	\$21,000	↓	Implemented and currently being monitored in the 2016-2017 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	↓	Implemented and currently being monitored in the 2016-2017 Operational Plan.
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	Implemented and currently being monitored in the 2016-2017 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
Waste Management Recycling	3	Manager Waste and Cleansing Operations	Restructure recycle bin collection processes	\$600,000	Saving p.a.	Implemented and currently being monitored in the 2016-2017 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.	Implemented and currently being monitored in the 2016-2017 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.	Implemented and currently being monitored in the 2016-2017 Operational Plan.
Corporate Planning and Improvements Corporate Business Improvements	5	Manager Corporate Planning and Improvements	Implementation of Service Reviews for all service areas of Council.	-	Savings p.a. or productivity improvements to services as identified.	Develop a framework, implementation plan, and commencement of these reviews.

Note: p.a. - per annum

Future productivity improvements and cost containments

Council's Long Term Financial Plan continues to identify 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 issue 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 \$1.8 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. In particular this year Council is looking to establish a rigorous and streamlined program of service reviews. This more detailed service review program is aimed to ensure Council's services continue to be provided in the most cost effective, streamlined and efficient manner for the community.

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



HIGHLIGHTS OF THE 2016-2017 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:

- Information and Record Management
- 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 Technology
- Infrastructure Construction and Maintenance
- Internal Audits
- 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:

- Asset Management Strategy
- Better Waste and Recycling
- Building Assets Renewal/Upgrade
- CCTV New Cameras
- Community and Infrastructure Priorities
- Disability Upgrades – Access Improvement
- Existing Stormwater Management
- Emergency Asset Failure
- Flood Mitigation
- Footpath Renewal/Upgrade/New
- Fleet Renewal
- Long Term Financial Plan
- Museum and Gallery
- Open Space Asset Renewal/Upgrade
- Plant and Equipment Replacement
- Place Management and Economic Development
- Road Renewal/Upgrade
 - Road Rehabilitation
 - Roads to Recovery
 - Roads and Maritime Services Repair
 - Roads and Maritime Services 3*3 Grant
 - Roads and Maritime Services Block Grant
- Social and Cultural Development
- Strategic Land Use Planning
- Stormwater Levy
- Traffic Management Renewal/Upgrade/New
 - Local Area and Traffic Management
 - Pedestrian Access and Mobility Plan
 - Blackspot Renewal/Upgrade/New
- Waste Less Recycle More
- Workforce Management Plan
- SRV Community Buildings Renewal/Upgrade
- SRV Drainage Upgrade
- SRV Footpath Connections
- SRV Landscape Park Frontages Renewal/Upgrade
- SRV Roads, Kerbs and Gutters Renewal/Upgrade
- SRV Open Space Asset Renewal/Upgrade
- SRV Sportsground Renewal/Upgrade

NEW INITIATIVES

The following projects will be delivered during the 2016-2017 Operational Plan period.

THEME 1
Interwoven Arts Program in the Fairfield City Centre - The Crescent/ Court Road
Interwoven Arts Program in the Fairfield City Centre - The Crescent Plaza
Interwoven Arts Program in the Fairfield City Centre - Smart Street
Wilson Road Reserve, Bonnyrigg Heights Upgrade - Stage 2
Circuit Walking Paths in Parks
Suburb Banners - Canley Heights
Suburb Banners - Villawood
Suburb Banners - Fairfield
Suburb Banners - Greenfield Park
Flag Pole with Country Distance Markers
Whitlam Library Modernisation Program
Disability Inclusion Plan
Grandparents Day
Gyms in Parks
Main Roads Beautification
Outdoor Gym Equipment - Brennan Park
Flying Fox at Cabravale Park
Spring Clean Up
WaterPark - Stage 3
Whitlam Library Cafe
Fairfield Library Expansion - Concept Plan
Community and Infrastructure Priorities Major Program
School Zone Safety Initiatives
Lighting/CCTV Upgrades in Parks and Defibrillators for Sports Clubs
Youth Mentoring
THEME 2
Fairfield City Centre Upgrade - The Crescent / Court Road
Fairfield City Centre Upgrade - Hamilton Road and The Crescent
Cycleway Shared Path Extension Program - Stage 1 and Stage 2
Fairfield Showground
Cabramatta Footpath Upgrade
Fairfield City Centre Plaza - The Crescent - Stage 2
Street Tree Planting
Bushfire Prone Land Study
Fairfield City Centre Tree Management - Final Stage
Better Boating Program
Multi-Deck Car Parks Upgrade
Safety Switches Program (Residual Current Devices)

THEME 2

Community Centres/Halls - Installation of Air Conditioning
Villawood Town Centre Development Control Plan
Banner Sites Maintenance
Annual Christmas Light Roll Out
Rural Land Study
Maintenance of Fairfield City Centre Plaza - The Crescent
Smithfield Road Upgrade
Additional Car Parking Spaces in Prairiewood
Additional Car Park Level - Dutton Lane Development
Fairfield City Centre Upgrade - Smart Street (Nelson Street end)
Community and Infrastructure Priorities Major Program
Intersection Beautification
Top-up for Specific Projects or Matching funds to State/Federal Grants or to Fast Track Project such as Lifts at Rail Stations

THEME 3

Additional Christmas / New Year Period Recycling Service
Federal 20 Million Trees Grant Program - Fairfield Park
Federal 20 Million Trees Grant Program - Prout Park
Chipping Norton Lake Foreshore Restoration
Stormwater Drainage Design Work - Wetherill Park
Orphan School Creek Riparian Widening

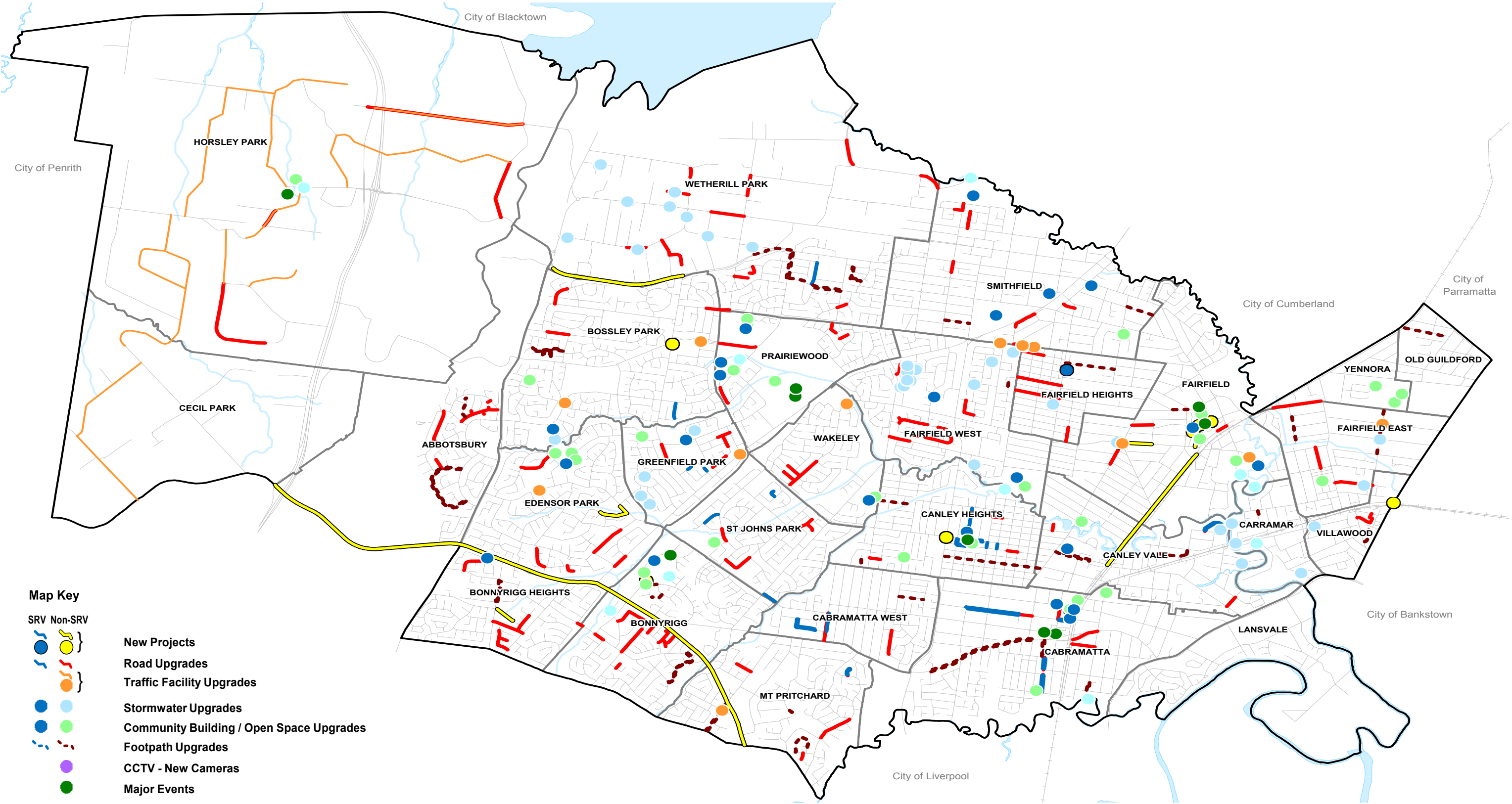
THEME 4

Implement Fairfield City Centre Marketing Plan
Fairfield City Centre Sydney Good Food Month - Latin American Festival
Illuminate - New Year's Eve Fireworks Celebration
Fairfield City - Lifetime Business Awards Program
Centre Improvement Program - Lansvale Business Centre
Fairfield Heights Town Centre Upgrade
Community and Infrastructure Priorities Major Program
Town Centre Upgrades
Destination Fairfield - Tourism and Marketing/Jobs Creation

THEME 5

Fairfield City Council Open Day
Upgrade Council's Electronic Communications Systems
Council's Digital Telephone Upgrade
Improve Council's Network Speed
Upgrade Council's Information Management Systems - Final Stage
Fairfield City Council Calendar 2017
Local Government Election
Headline Attractions for Major Events
2018-2021 Delivery Program Planning

2016-2017 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 2016
	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 Plan 2011-2016
	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
	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
	Strategy for Young People in Fairfield City 2013-2017
	Water Quality and Monitoring Strategy
	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
	Western Sydney Regional Waste Avoidance and Resource Recovery Strategy 2014-2017
	Environment Protection Authority's Waste Less, Recycle More Initiative
	Fairfield Waste Management Strategy and Action Plan 2014-2021
	NSW Disability Inclusion Action Planning Guidelines

THEME 1 - COMMUNITY WELLBEING

NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17013	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 between Court and Hamilton Street. <i>Year 4 of a 4 year program.</i>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	15,000
IN17013-1	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>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	21,166
IN17013-2	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>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	30,000
IN17305	Wilson Road Reserve - Bonnyrigg Heights Upgrade Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Bonnyrigg Heights	Manager City Assets	Section 94A	362,208
				Grants	45,000
				Total	407,208
IN17308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy. In 2016-2017 the location will be at Bosnjak Park on Edensor Road, Edensor Park. <i>Year 4 of a 4 year program.</i>	Edensor Park	Manager City Assets	General	180,000
				Section 94A	150,000
				Grant*	20,000
				Total	350,000



NEW PROJECTS

ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17312	Suburb Banners Install banners and landscaping at the corner Cumberland Highway and Canley Vale Road, Canley Heights. <i>Year 3 of a 3 year program.</i>	Canley Heights	Manager Communications and Marketing	General	45,000
IN17312-1	Suburb Banners Install banners and landscaping at the corner Villawood and Woodville Road, Villawood. <i>Year 3 of a 3 year program</i>	Villawood	Manager Communications and Marketing	General	30,000
IN17312-2	Suburb Banners Install banners and landscaping at the Hamilton Road and Sackville Street, Fairfield. <i>Year 3 of a 3 year program</i>	Fairfield	Manager Communications and Marketing	General	45,000
IN17312-3	Suburb Banners Install banners and landscaping at the corner Restwell Road and Mimosa Road, Greenfield Park. <i>Year 3 of a 3 year program</i>	Greenfield park	Manager Communications and Marketing	General	45,000
IN17392	Flag Pole with Country Distance Markers Construction of a large flag pole, which also incorporates distance markers of other countries.	Wakeley	Manager Place Strategy	General	100,000
IN17343	Whitlam Library Modernisation Program Fitout and furnishing additions to the Whitlam Library featuring group study spaces and viewing areas. <i>Year 2 of a 2 year program.</i>	Cabramatta	Manager Library Services	Future Capital Works Reserve	100,000
IN17412	Main Roads Beautification Beautifying main roads throughout the City which includes street sweeping, weed removal, grass and tree trimming as well the collection of abandoned shopping trolleys, litter and rubbish removal.	City Wide	Manager Waste and Cleansing Operations	General	400,000
				Service Statement Budget	100,000
				Total	500,000
IN17393	Disability Inclusion Plan Review Council's services and assess participation barriers for people with disabilities through community consultations to develop Disability Inclusion Plan aligned to the new Disability Inclusion Act and Regulation.	City Wide	Manager Social Development	General	50,000

NEW PROJECTS

ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17359	Grandparents Day Implement a '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	10,000
IN17338	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
IN17503	Outdoor Gym Equipment - Brennan Park Install outdoor gym equipment at Brennan Park, Smithfield.	Smithfield	Manager Built Systems	Section 94A	90,000
IN17497	Flying Fox at Cabravale Park Installation of flying fox equipment at Cabravale Park.	Cabramatta	Manager City Assets	Section 94	13,200
				Section 94A	61,000
				Total	74,200
IN17498	Spring Clean Up Host a free spring cleaning event for residents to be able to drop off unwanted household waste (such as white goods, old lounges, mattresses, etc) at the Fairfield Showground.	City Wide	Manager Waste and Cleansing Operations	Waste Reserve	65,000
INSRV1701	WaterPark - Stage 3 Installation of outdoor TV Screen, a blower / fan, expanded break out area and temporary blow-up activities for the Prairiewood Water Park.	Prairiewood	Manager Major Projects and Planning	Section 94A	400,000
IN17342	Whitlam Library Café Design and construct a Library Café at the Whitlam Library.	Cabramatta	Manager Library Services	Future Capital Works Reserve	60,000
SPECIAL RATE VARIATION EXTRA PROJECTS					
INSRV1702	Fairfield Library Expansion - Concept Plan <i>Develop concept plan for the Fairfield Library expansion at the new site.</i>	Fairfield	Manager Library Services	SRV Reserve	90,000



COMMUNITY AND INFRASTRUCTURE PRIORITIES MAJOR PROGRAM					
ID No.	PROJECT NAME	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPCFP1701	School zone safety initiatives	Reviewing potential safety initiatives and locations.	Group Manager Major Projects and Place	Infrastructure and Car Parks Reserve	175,000
MPCFP1702	Lighting/CCTV upgrades in parks and defibrillators for sporting fields	Defibrillators - 10 provided upon application from Sports Clubs committed to training/maintenance of the unit use (\$25,000). Installation of safety devices in parks including items such mobile CCTV cameras, alarm systems, lighting, etc.	Manager City Assets	Infrastructure and Car Parks Reserve	150,000
MPCFP1703	Youth Mentoring	Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Development	Infrastructure and Car Parks Reserve	50,000

PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN16285	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>	Fairfield	Manager Cultural Development	Future Capital Works Reserve	-
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	-
IN16360	Bossley Park Preschool Construction Construct a preschool at the Bossley Park Public School.	Bossley Park and Cabramatta	Manager City Assets	Grant	-

*Note: A preliminary list of carry forwards from the 2015-2016 Operational Plan are provided below. These have been identified without any detailed funding amounts as the final details of projects and the associated budgets are required to be established through the externally audited financial statements later in the year.



PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
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	-
				SRV Reserve	-
				Section 94A	-
				Future Capital Works Reserve	-
				General	-
				Total	-
IN16305	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>	Bonnyrigg Heights	Manager City Assets	Section 94A	-
				General	-
				Stormwater Levy Reserve	-
				Total	-
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program</i>	Bonnyrigg Heights	Manager Catchment Planning	Section 94	-
IN16405	Library Preservation Needs Assessment Conduct a preservation needs assessment of the library's heritage collection.	City Wide	Manager Library Services	Grant	-
IN16105	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.	City Wide	Manager Strategic Planning	General	-
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	-
				Grant	-
				Total	-



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.		
MAINTENANCE AND REPAIR OF CCTV NETWORK Maintain current CCTV system.		
MANAGEMENT AND ADVICE Provide CCTV design and specification information for Council's 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 To address safety concerns across Fairfield City, Council will roll out an annual program of new CCTV cameras in key locations.	2016-2017	\$307,000
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ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPCCTV1701	Fairfield City Centre (Stage 3)	Expansion of CCTV Coverage in the Fairfield CBD.	Fairfield	General	100,000
MPCCTV1702	CCTV VMS and Data Store Upgrade	Installation of hardware and software to service CCTV operations, image access and data storage.	Wakeley	General	67,000
MPCCTV1703	Mobile Unit Expansion	Deployment of mobile CCTV units.	Various Locations	General	60,000
MPCCTV1704	Gateway CCTV Units	Installation of gateway CCTV cameras at major routes across Fairfield City.	Various Locations	General	80,000

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
New Camera Program		491,743	491,743	1.40
Maintenance and Repair of CCTV Network		68,964	68,964	0.50
Management and Advice		68,964	68,964	0.50
TOTAL		629,671	629,671	2.40



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 and family support services and transition to school assistance via supported playgroup services across the Fairfield and Liverpool Local Government Areas		

MAJOR PROGRAM/S
No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Long Day Care	(4,692,057)	4,954,839	262,782	52.30
Multi-Purpose Services	(2,462,363)	2,162,008	(300,355)	21.30
Pre-schools	(1,698,923)	1,706,428	7,505	16.10
Family Day Care	(554,949)	677,535	122,586	5.70
Early Childhood Intervention Services (Fairstart)	(431,976)	670,984	239,008	5.80
Family Support Service (Supported Playgroups)	(431,976)	670,984	239,008	5.70
TOTAL	(10,272,244)	10,842,778	570,534	106.90



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.
Education programs

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

Investigate companion animal complaints.
Provide micro chipping service.
Maintain the Companion Animal Register.
Provide community education programs to pet owners.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Community Enforcement	(1,050,461)	1,358,205	307,744	9.50
Parking Enforcement	(4,881,106)	1,283,916	(3,597,190)	7.50
Animal Enforcement	(111,851)	413,742	301,891	2.10
TOTAL	(6,043,418)	3,055,863	(2,987,555)	19.10

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.
Environmental investigations undertaken.

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.
Investigate residential and commercial environmental health complaints (non EPA licensed) relating to noise issues, sewer run-off, smoke and odour emissions and waste management.

ENVIRONMENTAL MANAGEMENT COMPLIANCE

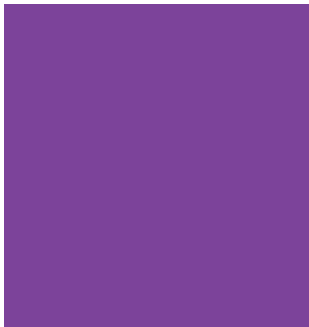
Undertake environmental audits of industrial and commercial operations and premises.
Provide support to the Catchment Management Section with periodic water sampling.
Review Development Applications regarding environmental impacts as part of planning submissions.
Industry based training seminars.
Penalty Infringement Notices and the service of Statutory Notices and Orders.
Conduct environmental investigations ranging from minor to major pollution matters.
Provide detailed environmental advice to local industry.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Inspection and Compliance of Premises	(308,029)	847,423	539,394	5.50
Environmental Standards Compliance	(232,373)	603,685	371,312	6.20
TOTAL	(540,402)	1,451,108	910,706	11.70



LEISURE CENTRES

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO? Manage and maintain Council's three 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 Develop and implement a range of community, schools and organisational events across all 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 Develop and deliver a range of dry recreational fitness activities across all leisure centres. Provide access to personal fitness training and development. Deliver educational and weight loss training 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 and processing new memberships. Develop and implement promotional campaigns to promote the activities, events and memberships at all leisure centres.	
OPERATIONS Maintain cleaning agreements, water testing 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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Aquatics	(3,751,290)	2,731,212	(1,020,078)	11.00
Dry Recreation	(3,116,765)	2,647,680	(469,085)	13.40
Operations	(180,900)	6,348,256	6,167,356	13.50
Customer and Member Services	(575,188)	2,809,778	2,234,590	16.90
Tennis Courts	(125,276)	54,822	(70,454)	
TOTAL	(7,749,419)	14,591,748	6,842,329	54.80

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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Library Resources and Assets	(420,454)	6,679,167	6,258,713	36.10
Library Programs	(262,576)	1,874,530	1,611,954	12.90
Call Centre and Counter Service	(6,008)	966,643	960,635	12.30
Sub-Total	(689,038)	9,520,340	8,831,302	61.30
New Projects		250,000	250,000	
TOTAL	(689,038)	9,770,340	9,081,302	61.30



MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Cultural Development

WHAT DOES THIS SERVICE DO?

The Museum and Gallery engages our local communities through visual arts, and social history exhibitions, workshops, education programs and events, and manages and maintains the social history collection, vintage village, Stein Gallery, museum and the site.

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

MUSEUM AND GALLERY

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPMG1701	<i>Living the Past</i> school education program	Interactive tours of the Vintage Village to enable primary school students to experience life in Fairfield circa 1880.	Smithfield	Service Statement Budget	-
MPMG1702	Exhibitions and related public programs	The Stein Gallery and Community Gallery showcase social history and visual art exhibitions including programs that explore identity, place and culture in Fairfield City.	Smithfield	Service Statement Budget	-
MPMG1703	Public programs	The Museum and Gallery offers creative activities for people of all ages and abilities. From preschooler's and children's art classes, adult creative and lifestyle classes, art workshops for people with disabilities, Memory Box for seniors and events to celebrate special days.	Smithfield	Service Statement Budget	-
MPMG1704	School holiday programs	School holiday activities include art workshops that explore the themes of current exhibitions for preschoolers, children and families.	Smithfield	Service Statement Budget	-
MPMG1705	Family programs	Special art workshops and events for families to create and play together in the unique Vintage Village.	Smithfield	Service Statement Budget	-
MPMG1706	Festival of Cultures 2017	Museum and Gallery invites the cultural community groups it has worked with through out the year to come together, share their art and celebrate Harmony Day.	Smithfield	Service Statement Budget	-

MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Cultural Development

MAJOR PROGRAM/S

MUSEUM AND GALLERY - continued

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPMG1707	Social History Collection	The social history collection of over 3,000 objects tells the story of Fairfield's growth and development. The permanent exhibition in the Old Council Chambers is refreshed every 6 months and collection items are also used in curated social history exhibitions.	Smithfield	Service Statement Budget	-
MPMG1708	Artist in residence	The resident artist responds to objects from the social history collection, the site or the multicultural make up of Fairfield to produce a new body of work.	Smithfield	Service Statement Budget	-

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Exhibitions and Programs	(88,477)	488,086	399,609	2.60
Manage and Maintain the Site and Assets	(13,517)	76,605	63,088	0.40
Preserve Fairfield's Cultural History	(20,890)	117,078	96,188	0.60
TOTAL	(122,884)	681,769	558,885	3.60



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

Review and implement Council's Community Facilities Policy.
Update Council's Policies, procedures and work instructions within Council's Quality Management System.
Promote Council's community facilities for hire/booking.
Response to Council's customer service requests including hire, leasing and maintenance.
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 for Council's community facilities.
Audit Council's community facilities to ensure that they are fit for purpose.
Ensure fire safety certification is displayed in accordance with legislation.
Maintain key register (internal and external customers) for 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, inspections, financial and utilisation monitoring.
Manage staffing contracts to provide customer service at each site.
Manage and monitor automated ticketing, cash collection and CCTV at each site.
Ensure service compliance requirements are met including lifts, fire equipment and lighting.
Provide a cleaning service at each multi-deck car park site.
Inform the asset management plans for programmed renewal of multi-deck car parks.

REAL ESTATE SERVICES FOR COUNCIL

Develop and review property related policy and procedures.
Acquisition and disposal of property.
Administer and complete road closures.
Negotiate easements over Council's land.
Comment on 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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Leasing/Licensing of Council Owned Properties	(3,505,615)	1,455,104	(2,050,511)	2.40
Management of Community Centres/Halls, Sportsfields/Parks, Tennis Courts and Community Buses.	(735,311)	2,781,036	2,045,725	2.00
Management of Council Multi-Deck Car Parks	(3,099,633)	1,602,417	(1,497,216)	
Real Estate Services for Council	(133,535)	204,710	71,175	0.60
Sub-Total	(7,474,094)	6,043,267	(1,430,827)	5.00
New Projects		115,000	115,000	
TOTAL	(7,474,094)	6,158,267	(1,315,827)	5.00



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, steam train, 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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Showground	(1,438,703)	1,664,895	226,192	2.70
Golf Course	(131,452)	185,577	54,125	0.20
TOTAL	(1,570,155)	1,850,472	280,317	2.90

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development

WHAT DOES THIS SERVICE DO?

Develop and implement programs, capacity building, partnerships and policy for the community in the areas of community development, cultural development, disadvantaged, poverty, gambling, disabilities, aged, youth, health, children and 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/plans for identified groups and issues to support community need and guide decision making.
Implement the strategies actions 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 - 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 capacity building and information programs for Fairfield City residents.
Deliver social and cultural events for Fairfield City.
Coordinate and build capacity of community groups and networks to develop community leadership and skills.
Manage and administer grant programs, including Social Change through Creativity and ClubGrants.
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 2016-2017.

ID No.	Project Description	Suburb	Funding Type	2016-2017 \$
MPSDC1701	Implement programs from the Fairfield Cultural Plan 2011-2015.	City Wide	Service Statement Budget	-
MPSDC1702	Implement actions from the Aboriginal and Torres Strait Islander Section Plan 2011-2016.	City Wide	Service Statement Budget	-
MPSDC1703	Manage Social Change by providing access to grant funding through the Creativity Grant Program.	City Wide	Service Statement Budget	-
MPSDC1704	Celebrate our diversity and multiculturalism through events and festivals.	City Wide	Service Statement Budget	-
MPSDC1705	Implement the Bicycle Recycling Program.	City Wide	Service Statement Budget	-
MPSDC1706	Develop and implement physical activity programs.	City Wide	Service Statement Budget	-
MPSDC1707	Deliver educational programs about healthy eating.	City Wide	Service Statement Budget	-
MPSDC1708	Deliver educational programs about smoking related harms.	City Wide	Service Statement Budget	-
MPSDC1709	Implement programs from the Community Safety and Crime Prevention Plan 2013-2017.	City Wide	Service Statement Budget	-
MPSDC1710	Implement programs from the Gambling Action Plan.	City Wide	Service Statement Budget	-
MPSDC1711	Review applications for liquor licenses, gambling and polices.	City Wide	Service Statement Budget	-
MPSDC1712	Implement Reducing Harm for Drugs program.	City Wide	Service Statement Budget	-
MPSDC1713	Provided education and awareness programs about family and domestic violence.	City Wide	Service Statement Budget	-
MPSDC1714	Implement actions from the Disability Access Plan.	City Wide	Service Statement Budget	-
MPSDC1715	Implement programs from the Fairfield Strategy on Ageing 2013-2017.	City Wide	Service Statement Budget	-
MPSDC1716	Deliver a range of parenting education programs.	City Wide	Service Statement Budget	-
MPSDC1717	Implement actions from the Strategy for Young People in Fairfield City 2013-2017.	City Wide	Service Statement Budget	-
MPSDC1718	Implement and manage Council's Bring It On! Festival.	City Wide	Service Statement Budget	-
MPSDC1719	Develop and implement programs to increase youth skills and volunteer training.	City Wide	Service Statement Budget	-

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development

ID No.	Project Description	Suburb	Funding Type	2016-2017 \$
MPSDC1720	Implement educational programs to develop the capacity of children facilitators.	City Wide	Service Statement Budget	-
MPSDC1721	Deliver Advisory Committee meetings to address Council and community identified issues.	City Wide	Service Statement Budget	-
MPSDC1722	Coordinate and administer Fairfield ClubGRANTS Scheme in response to community needs.	City Wide	Service Statement Budget	-
MPSDC1723	Convene Interagencies, networks and forums about family, migrants, youth, ageing and disability.	City Wide	Service Statement Budget	-
MPSDC1724	Advocacy to relevant stakeholders in response to community needs.	City Wide	Service Statement Budget	-

MAJOR PROGRAM/S

DISABILITY UPGRADES - ACCESS IMPROVEMENT

\$91,843

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.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPDU1701	Bossley Park Community Hall	Upgrade toilets and kitchen to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Bossley Park	Section 94A	91,843

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Family Support Agencies	(215,159)	272,613	57,454	2.40
Community Safety and Crime Prevention	(3,605)	191,585	187,980	1.20
Multicultural	(3,830)	192,387	188,557	1.20
Aboriginal and Torres Strait Islanders	(3,605)	93,672	90,067	0.80
Grants and Capacity Building	(14,831)	98,461	83,630	0.80
Youth	(52,562)	371,837	319,275	1.60
Aged and Disability	(58,431)	330,628	272,197	1.20
Community Recycling Bike Project		50,447	50,447	0.40
Cultural Development		323,462	323,462	2.30
Social Health and Housing	(38,000)	595,191	557,191	3.60
Sub-Total	(390,023)	2,520,283	2,130,260	15.50
New Projects		70,000	70,000	
TOTAL	(390,023)	2,590,283	2,200,260	15.50



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 for 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 shop fronts and structures.
Empty and clean 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 and 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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Town Centre Operations	(563,085)	1,978,737	1,415,652	10.80
Residential Street Sweeping	(35,787)	1,544,642	1,508,855	11.70
Industrial Street Sweeping Areas	(9,156)	609,053	599,897	4.70
Public Amenities Cleaning		196,220	196,220	1.80
Routine Cleaning		211,195	211,195	11.00
TOTAL	(608,028)	4,539,847	3,931,819	40.00

WASTE MANAGEMENT

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?

Manage 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 weekly.
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 fortnightly.
Supply and repair recycling bins.

DOMESTIC CLEAN UP OPERATIONS

Provide two domestic clean-ups per year for each residential property (65,000).
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.
Delivery to selected Council parks and garden areas.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Domestic Garbage Operations	(27,755,959)	18,147,999	(9,607,960)	21.80
Domestic Recycling Operations	(1,446,400)	935,424	(510,976)	2.00
Domestic Clean Up Operations		2,981,136	2,981,136	3.90
Commercial and Community Waste	(14,440)	101,403	86,963	0.85
Domestic Mulching Service		188,881	188,881	0.85
Sub-Total	(29,216,799)	22,354,843	(6,861,956)	29.40
New Projects		515,000	515,000	
TOTAL	(29,216,799)	22,869,843	(6,346,956)	29.40

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
	Austroads 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

NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17032	Fairfield City Centre Upgrade - The Crescent/Court Road Continue the upgrading of prioritised streetscape locations within the Fairfield City Centre. These upgrades include key elements such as footpath pavement, street furniture, landscaping, signage, etc.	Fairfield	Manager Place Strategy	Fairfield City Centre Fund	500,000
IN17022	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 Strategy	Fairfield City Centre Fund	500,000
IN17067	Cycleway Shared Path Extension Program Construct Stage 2 of the Hamilton Road Cycleway from Thomas Street to Sackville Street. <i>Year 3 of a 3 year program.</i>	Fairfield	Manager Built Systems	Grants	100,000
				Future Capital Works Reserve	100,000
				Total	200,000
IN17067-1	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	200,00
IN17504	Fairfield Showground Preparation of a Masterplan to guide the development of the Fairfield Showground.	Prairiewood	Manager Showground, Leisure Centres and Golf Course	TBA	TBA
IN17182	Cabramatta Footpath Upgrade The third and fourth stages of the Cabramatta Town Centre paving upgrade scheme.	Cabramatta	Place Manager Cabramatta, Canley Vale and Canley Heights	General	239,933
IN17071	Fairfield City Centre Plaza - The Crescent Stage 2 Installation of screen and set up for content management. <i>Year 2 of a 2 year program.</i>	Fairfield	Manager Place Strategy	Fairfield City Centre Fund	120,000

NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green streetscapes of Fairfield City. Locations for this year include: <ul style="list-style-type: none"> Elizabeth Drive, Meadows Road to Wallgrove Road, Bonnyrigg/Bonnyrigg Heights. The Horsley Drive, Mimosa Road to Cowpasture Road, Bossley Park. Railway Parade, Fairfield to Canley Vale. <i>Year 4 of a 4 year program.</i>	Bonnyrigg, Bonnyrigg Heights, Bossley Park and Canley Vale	Manager City Assets	Future Capital Works Reserve	20,000
IN17008	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.	City Wide	Manager Strategic Planning	General	9,870
IN17019	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).	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	14,509
IN17366	Better Boating Program Renewal of the wharf at Lansvale Park.	Lansvale	Manager City Assets	Grants	40,000
IN17178	Multi-Deck Car Parks Upgrade Replace the current lift cart and associated motors at the Downey Lane car park. <i>Year 4 of a 4 year program.</i>	Fairfield	Manager City Assets	Future Capital Works Reserve	100,000
IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	City Wide	Manager City Assets	Future Capital Works Reserve	172,837
IN17273	Community Centre/Halls - Installation of Air Conditioning Install new air conditioning at the Bonnyrigg South Community Centre. <i>Year 4 of a 4 year program.</i>	Bonnyrigg	Manager City Assets	General	15,000
IN17395	Villawood Town Centre Development Control Plan Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	Villawood	Manager Strategic Planning	General	50,000



NEW PROJECTS

ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17396	Banner Sites Maintenance Replacement of banners at banner pole sites and maintenance of poles and gardens.	City Wide	Manager City Assets	General	25,000
IN17336	Annual Christmas Light Roll Out Decorate roundabouts with Christmas lighting for the festive season period.	City Wide	Manager Built Systems	General	15,000
IN17397	Rural Land Study The Rural Land Study is a strategic document that will review existing land uses within the rural lands precinct. The study will review development opportunities and constraints over rural lands and provide direction and recommendations as to the future development and planning framework for rural lands within Fairfield City.	City Wide	Manager Strategic Planning	General	100,000
IN17398	Maintenance of Fairfield City Centre Plaza - The Crescent Maintenance and cleaning of Fairfield City Centre Plaza - The Crescent including lighting, equipment and amenities.	Fairfield	Manager City Assets	General	30,000
IN17399	Smithfield Road Upgrade Upgrades to roads and intersections along Smithfield Road. <i>Year 1 of a 2 year program</i>	Fairfield	Manager Built Systems	Grants	3,376,148
IN17400	Additional Car Parking Spaces in Prairiewood Investigate and implement additional parking spaces in Prairiewood.	Prairiewood	Manage Built Systems	Section 94A	720,000
IN17291	Additional Car Park Level - Dutton Lane Development - Stage 1 Design and Development Application Investigate and obtain the necessary planning and development approval for the construction of an additional level of public car parking at Dutton Lane.	Cabramatta	Manager City Assets	General	50,000
IN17086	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

COMMUNITY AND INFRASTRUCTURE PRIORITIES MAJOR PROGRAM

ID No.	PROJECT NAME	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPCFP1704	Intersection Beautification	Garden plantings at signalised and other major high profile identified intersections including; Mimosa and Edensor Road intersections.	Manager City Assets	Infrastructure and Car Parks Reserve	70,000
MPCFP1705	Top-up for specific projects or matching funds for State/ Federal grants or to fast track projects such as lifts at rail stations.	Projects will be identified and reported on throughout the year.	Director Community Outcomes	Infrastructure and Car Parks Reserve	300,000

PROPOSED CARRY FORWARD PROJECTS

ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
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	Grant	-
MPSRVCBU1601	SRV Community Building Renewal / Upgrade - Prairiewood Leisure Centre Replacement of chiller, indoor swimming pool air conditioning system and roof top split air conditioning system.	Prairiewood	Manager City Assets	SRV Reserve	-
IN16311	Additional Car Parking in Fairfield City Centre Additional car parking in Fairfield City Centre.	Fairfield	Manager Built Systems	Section 94	-
MPSRVLPF1601	SRV Landscaping Park Frontages Renewal / Upgrade - Kiola Reserve Upgrade landscaping at the park entrance.	St Johns Park	Manager City Assets	SRV Reserve	-
MPSRVLPF1602	SRV Landscaping Park Frontages Renewal / Upgrade - St Johns Park Upgrade landscaping at park entrance.	Smithfield	Manager City Assets	SRV Reserve	-
MPSRVSG1602	SRV Sportsground Renewal / Upgrade - St Johns Park New sports court, seat, shelter and exercise equipment.	St Johns Park	Manager City Assets	SRV Reserve	-



PROPOSED CARRY FORWARD PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPSRVLPF1604	SRV Landscaping Park Frontages Renewal / Upgrade - St Johns Park Upgrade landscaping at the park.	St Johns Park	Manager City Assets	SRV Reserve	-
MPSRVCBU1501	SRV Community Building Upgrades - Design 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.	City Wide	Manager City Assets	SRV Reserve	-
MPBAR1603	Building Assets Renewal / Upgrade - Fairfield Tennis Courts Upgrade of building, timber flooring, surfacing of courts, fencing and existing shade structure.	Fairfield	Manager City Assets	General	-
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 Reserve	-
IN16369	Obstacle Course at Fairfield District Park Construction of an obstacle course and a human foosball court at Fairfield District Park.	Fairfield	Manager Strategic Planning	Section 94A	-
IN16385	Water Cooling Mist - Fairfield Adventure Park Implementation of a manually operated water cooling mist, a fun feature that will assist in combating the hot temperatures that are experienced within the park.	Fairfield	Manager City Assets	Section 94	-
IN16291	Dutton Lane Redevelopment Continued construction for the main retail/ commercial centre and car park in Dutton Lane and installation of a parking guidance system. <i>Year 3 of a 3 year program</i>	Cabramatta	Manager City Assets	Property Development Fund	-
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	Grant	-

PROPOSED CARRY FORWARD PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN16315	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).	Cabramatta	Place Manager Cabramatta, Canley Vale and Canley Heights	Property Development Fund	-
IN16178	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. <i>Year 3 of a 4 year program</i>	Fairfield	Manager City Assets	Future Capital Works Reserve	-
IN15107	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.	City Wide	Manager Strategic Planning	Grant	-
MPBP1607	Traffic Management Renewal / Upgrade / New - Edensor Road Install pedestrian refuge to address existing pedestrian crash history. Edensor Road (between Bonnyrigg Avenue and T-Way).	Bonnyrigg	Manager Built Systems	Grant	-
MPBP1608	Traffic Management Renewal / Upgrade / New - Horsley Road Install sealed shoulder with appropriate super elevation to improve bend at Horsley Road (bend at Barbaro Lane).	Horsley Park	Manager Built Systems	General	-
IN15353	Roads and Maritime Services - Grant Proposal Design for Grant Proposals.	City Wide	Manager Built Systems	General	-
MPPER1503	Plant and Equipment Replacement - Waste Services Heavy Plant 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.	City Wide	Manager Waste and Cleaning Operations	General	-



PROPOSED CARRY FORWARD PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPPER1501	Plant and Equipment Replacement - City Works Operations 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.	City Wide	Manager Construction and Maintenance	General	-
MPOSAR1604	Open Space Asset Upgrade / Renewal - Sportsfield Lighting Sportsfield lighting to be upgraded to meet compliance standards for sports training at Allambie Reserve, Terone Park, Endeavour Reserve, Horsley Park and Cabravale Memorial Park.	Bossley Park, Fairfield West, Horsley Park and Cabramatta	Manager City Assets	General	-
IN15321	Bonnyrigg Town Centre Planning Framework Review Review the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Bonnyrigg	Manager Strategic Planning	General	-

SERVICES PROVIDED

ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Manager City Assets
WHAT DOES THIS SERVICE DO? Ensure community assets (buildings, drainage, roads and street lighting) are maintained to an agreed standard by undertaking condition inspections to identify and program required repair and renewal works.	INDICATOR/S % Asset handover completed every 12 months. % Asset re-valuation completed every 5 years.	
OUTPUTS		
ASSET MANAGEMENT Maintain registers of assets owned or controlled by Council. Maintain Council's policies, procedures and work instructions within Council's Quality Management System. Calculate asset maintenance/renewal backlog across each asset class. Condition assessment guidelines (manual) developed for all infrastructure asset classes. 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. Provide data for asset re-valuation. Process applications requiring Landowners Consent.		
BUILDINGS AND FACILITIES ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Councils buildings and facilities with frequencies and costing developed for services including: fire services, gutter cleaning, pest control, air conditioning, electrical equipment and security systems in line with compliance and service requirements. Inspect and issue work orders for Council's buildings and facilities. Conduct quarterly internal tenant meeting to ensure development of site specific works programs in line with business needs. Fire safety statements completed in line with standards.		
ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Council's road and transport asset categories (road pavement, car park, footpath and cycleway, kerb and gutter, bridge and culvert, road furniture and road structure (median/traffic island). Inspect and issue work orders for roads, car parks, kerb and gutter, footpath, traffic facilities, bus shelters, street signs and bridge repairs in line with risk profile and asset management plan. Engineering design services for road renewal and footpath programs. Issue Road Opening Permits. Issue Road Occupancy and Crane Permits on Council assets. Manage road restoration on Council assets. Report and advocate to external stakeholders (i.e. utilities) about any damaged or hazardous assets. Undertake site inspection of driveway crossing applications including the designs for construction and final authorising of completed works. Issue work orders for final road seals as part of funding contributed from subdivision development projects.		
DRAINAGE ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Council's drainage asset categories (pipe, stormwater pit, rain garden, concrete open channel, drain head wall, detention basin and gross pollutant trap). Inspect and issue work orders for pipe, stormwater pit, rain garden, concrete open channel, drain head wall, detention basin and gross pollutant trap in line with risk profile and asset management plan.		
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.		



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE) \$13,398,676

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 22.5 kms of Road Renewal/Upgrade in 2016-2017.

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
Road Rehabilitation					\$7,828,795
MPRR1701	Repair of pavement failures and resurfacing with hot mix asphalt (449m)	Dalbertis Street - from Province Street to Rooney Avenue	Abbotsbury	General	120,000
MPRR1702	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (145m)	Falmer Street - from house number 14 to Begovich Crescent	Abbotsbury	General	105,000
MPRR1703	Repair of pavement failures and resurfacing with hot mix asphalt (32m)	Hickey Close - from Heysen Street to Cul-De-Sac	Abbotsbury	General	22,000
MPRR1704	Repair of pavement failures and resurfacing with hot mix asphalt (60m)	Nerli Street - from Waterhouse to house number 5	Abbotsbury	General	24,000
MPRR1705	Repair of pavement failures and resurfacing with hot mix asphalt (25m)	Sibley Close - from Waterhouse Street to Cul-De-Sac	Abbotsbury	General	20,000
MPRR1706	Repair of pavement failures and resurfacing with hot mix asphalt (34m)	Westall Close - from Waterhouse Street to Cul-De-Sac	Abbotsbury	General	22,000
MPRR1707	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (62m)	Brown Road - from Kinghorne Road to T Way	Bonnyrigg	General	75,000
MPRR1708	Repair of pavement failures and resurfacing with hot mix asphalt (170m)	Brown Road - from Cartier Street to Hasluck Road	Bonnyrigg	General	120,000
MPRR1709	Repair of pavement failures and resurfacing with hot mix asphalt (76m)	Camira Place - from Bimbi Place to Cul-De-Sac	Bonnyrigg	General	33,000
MPRR1710	Repair of pavement failures and resurfacing with hot mix asphalt (144m)	Eloura Place - from Holdin Street to Cul-De-Sac	Bonnyrigg	General	45,000
MPRR1711	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (435m)	Kempt Street - from Thesiger Road to Montgomery Road	Bonnyrigg	General	135,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPRR1713	Repair of pavement failures and resurfacing with hot mix asphalt (134m)	Nicholas Close - from Rayner Place to Cul-De-Sac	Bonnyrigg	General	60,000
MPRR1714	Repair of pavement failures and resurfacing with hot mix asphalt (101m)	Rayner Place - from Wellard Place to Cul-De-Sac	Bonnyrigg	General	37,770
MPRR1716	Repair of pavement failures and resurfacing with hot mix asphalt (105m)	Bizet Place - from Handel Street to Cul-de-Sac	Bonnyrigg Heights	General	55,000
MPRR1717	Rebuilding of road base and resurfacing with hot mix asphalt (311m)	Garland Crescent - from Marley Crescent to Mount Street	Bonnyrigg Heights	General	150,000
MPRR1718	Repair of pavement failures and resurfacing with hot mix asphalt (310m)	Handel Street - from Bach Place to Aplin Road	Bonnyrigg Heights	General	132,000
MPRR1719	Repair of pavement failures and resurfacing with hot mix asphalt (343m)	Mozart Place - from Dowland Street to Hayden Place	Bonnyrigg Heights	General	110,000
MPRR1720	Rebuilding of road base and resurfacing with hot mix asphalt (230m)	Bossley Road - from Kanuka Street to Candlewood Street	Bossley Park	General	125,000
MPRR1723	Repair of pavement failures and resurfacing with hot mix asphalt (130m)	Cabramatta Road East (Old Cabramatta Road - from Broomfield Street to Cabramatta Road East	Cabramatta	General	136,563
MPRR1724	Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Hughes Street - from Hill Street to Huber Avenue	Cabramatta	General	125,680
MPRR1725	Repair of pavement failures and resurfacing with hot mix asphalt (230m)	Huon Street - from Sussex Street to Brigalow Street	Cabramatta	General	79,000
MPRR1726	Repair of pavement failures and resurfacing with hot mix asphalt (160m)	Huon Street - from Mallee Street to Bolivia Street	Cabramatta	General	80,000
MPRR1727	Repair of pavement failures and resurfacing with hot mix asphalt (164m)	Park Road - from McBurney Road to Hughes Street	Cabramatta	General	110,000
MPRR1728	Repair of pavement failures and resurfacing with hot mix asphalt (292m)	Deller Avenue - from Spooner Avenue to Wilco Avenue	Cabramatta West	General	123,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPRR1729	Rebuilding of road base and resurfacing with hot mix asphalt (360m)	Harrington Street - from Edensor Road to Cabramatta Road West	Cabramatta West	General	260,000
MPRR1730	Repair of pavement failures and resurfacing with hot mix asphalt (95m)	Prince Street - from Salisbury Street to Gladstone Street	Canley Heights	General	53,302
MPRR1732	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (101m)	Welwyn Road - from Avoca Road to house number 11	Canley Heights	General	50,000
MPRR1733	Repair of pavement failures and resurfacing with hot mix asphalt (142m)	Bromley Street - from Lansdowne Road to Beckenham Street	Canley Vale	General	120,000
MPRR1734	Repair of pavement failures and resurfacing with hot mix asphalt (83m)	Chandos Street - from Queen Street to Prince Street	Canley Vale	General	33,581
MPRR1735	Repair of pavement failures and resurfacing with hot mix asphalt (340m)	Vincent Street - from Togil Street to Togil Street	Canley Vale	General	110,000
MPRR1736	Repair of pavement failures and resurfacing with hot mix asphalt (114m)	Astley Place - from Dransfield Road to Cul-De-Sac	Edensor Park	General	55,000
MPRR1737	Repair of pavement failures and resurfacing with hot mix asphalt (272m)	Dransfield Road - from Collins Close to house number 6	Edensor Park	General	103,150
MPRR1738	Repair of pavement failures and resurfacing with hot mix asphalt (400m)	Saxonvale Crescent - from Coonawarra Street to Coonawarra Street	Edensor Park	General	125,000
MPRR1739	Repair of pavement failures and resurfacing with hot mix asphalt (227m)	Hunter Street - from Sackville Street to Thomas Street	Fairfield	General	117,000
MPRR1740	Repair of pavement failures, mill off and resurfacing with hot mix asphalt (200m)	The Crescent - from Smart Street to Court Road	Fairfield	General	170,000
MPRR1741	Repair of pavement failures and resurfacing with hot mix asphalt (264m)	Loftus Street - from Tangerine Street to Landon Street	Fairfield East	General	106,000
MPRR1742	Repair of pavement failures and resurfacing with hot mix asphalt (250m)	Bodalla Street - from Maud Street to Stanley Street	Fairfield Heights	General	92,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPRR1743	Repair of pavement failures and resurfacing with hot mix asphalt (165m)	Eliza Street - from Hamilton Road to Dawson Street	Fairfield Heights	General	55,000
MPRR1744	Repair of pavement failures and resurfacing with hot mix asphalt (260m)	Beale Crescent - from Greenvale Street to Shaw Place	Fairfield West	General	132,300
MPRR1745	Repair of pavement failures and resurfacing with hot mix asphalt (279m)	Beale Crescent - from Shaw Place to Corona Road	Fairfield West	General	140,325
MPRR1746	Repair of pavement failures and resurfacing with hot mix asphalt (250m)	Canobolas Street - from Nangar Street to Warrumbungle Street	Fairfield West	General	83,000
MPRR1747	Repair of pavement failures and resurfacing with hot mix asphalt (38m)	Daley Place - from Lynesta Avenue to Cul-De-Sac	Fairfield West	General	24,889
MPRR1748	Repair of pavement failures and resurfacing with hot mix asphalt (163m)	Kendall Street - from Harpur Street to Paterson Crescent	Fairfield West	General	85,000
MPRR1749	Repair of pavement failures and resurfacing with hot mix asphalt (200m)	Lavender Street - from King Road to Cul De Sac	Fairfield West	General	75,000
MPRR1751	Repair of pavement failures and resurfacing with hot mix asphalt (140m)	Ryder Road - from Success Street to house number 49	Greenfield Park	General	90,000
MPRR1752	Road intersection landscaping works to enhance key sites.	Various locations across Fairfield City	City Wide	General	30,000
				Infrastructure and Car Parks Reserve	30,000
				Total	60,000
MPRR1753	Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Success Street - from house number 16 to Blacksmith Street	Greenfield Park	General	87,000
MPRR1754	Repair of pavement failures followed by resealing (1500m)	Chandos Road - from Bridge over M7 Freeway to Ferrers Road	Horsley Park	General	140,000
MPRR1755	Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Horsley Road - from Jamieson Close to CH100	Horsley Park	General	100,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPRR1756	Repair of pavement failures followed by resealing (500m)	Koala Way - from Abbotsbury Drive to house numbers 75-87	Horsley Park	General	67,000
MPRR1757	Repair of pavement failures and resurfacing with hot mix asphalt (81m)	Glendale Avenue - from Hitter Avenue to Cul-De-Sac	Mt Pritchard	General	55,945
MPRR1758	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (175m)	Townview Road - from Garden Place to Oliphant Street	Mt Pritchard	General	95,207
MPRR1759	Repair of pavement failures and resurfacing with hot mix asphalt (290m)	Townview Road - from Oliphant Street to Wakelin Avenue	Mt Pritchard	General	163,000
MPRR1760	Repair of pavement failures and resurfacing with hot mix asphalt (98m)	Winstanley Place - from Town-view Road to Cul-De-Sac	Mt Pritchard	General	32,000
MPRR1761	Repair of pavement failures and resurfacing with hot mix asphalt (209m)	Young Street - from house number 20 to Meadows Road	Mt Pritchard	General	103,743
MPRR1762	Repair of pavement failures and resurfacing with hot mix asphalt (97m)	Jefferies Place - from Stalwart Street to Cul-De-Sac	Prairiewood	General	72,000
MPRR1763	Repair of pavement failures and resurfacing with hot mix asphalt (120m)	Stalwart Street - from Ward Close to Revingstone Street	Prairiewood	General	65,000
MPRR1764	Repair of pavement failures and resurfacing with hot mix asphalt (67m)	Ward Close - from Stalwart Street to Cul De Sac	Prairiewood	General	33,000
MPRR1765	Repair of pavement failures and resurfacing with hot mix asphalt (225m)	Westwood Street - from Prairievale Road to Dunleavy Street	Prairiewood	General	75,000
MPRR1766	Repair of pavement failures and resurfacing with hot mix asphalt (127m)	Clancy Street - from The Boulevarde to Oxford Street	Smithfield	General	46,500
MPRR1767	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (210m)	Donegal Avenue - from Chifley Street to Eyre Street	Smithfield	General	135,900

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPRR1768	Repair of pavement failures, mill off and resurfacing with hot mix asphalt (88m)	Dublin Street - from Rosford Street to Eyre Street	Smithfield	General	78,000
MPRR1770	Repair of pavement failures and resurfacing with hot mix asphalt (86m)	Eyre Street - from Dublin Street to Snowdon Crescent	Smithfield	General	46,271
MPRR1771	Repair of pavement failures and resurfacing with hot mix asphalt (425m)	Gumtree Way - from Jessie Street to dead end - house number 127	Smithfield	General	70,000
MPRR1772	Repair of pavement failures and resurfacing with hot mix asphalt (70m)	Miriam Close - from Marlborough Street to Cul-De-Sac	Smithfield	General	31,214
MPRR1774	Repair of pavement failures and resurfacing with hot mix asphalt (104m)	Elwood Place - from Hawthorn Street to Cul De Sac	St Johns Park	General	52,000
MPRR1775	Repair of pavement failures and resurfacing with hot mix asphalt (290m)	Hawthorn Street - from Ivanhoe Street to Fitzroy Close	St Johns Park	General	100,000
MPRR1776	Repair of pavement failures and resurfacing with hot mix asphalt (225m)	Kamira Circuit - from Kamira Avenue to Villawood Road	Villawood	General	95,000
MPRR1777	Repair of pavement failures and resurfacing with hot mix asphalt (178m)	Strzelecki Close - from Bulls Road to Cul-De-Sac	Wakeley	General	62,000
MPRR1778	Repair of pavement failures and resurfacing with hot mix asphalt (157m)	Wyalong Close - from Bulls Road to Cul-De-Sac	Wakeley	General	75,000
MPRR1779	Repair of pavement failures and resurfacing with hot mix asphalt (232m)	Bushells Road - from Newton Road to Cul-De-Sac	Wetherill Park	General	155,000
MPRR1780	Repair of pavement failures and resurfacing with hot mix asphalt (132m)	Dickens Road - from Mary Street to Shelley Place	Wetherill Park	General	62,025
MPRR1781	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (286m)	Elizabeth Street - from Frank Street to Hargraves Place	Wetherill Park	General	220,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

Road Rehabilitation - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPRR1782	Repair of pavement failures and resurfacing with hot mix asphalt (132m)	Malory Close - from Macaulay Street to Cul-De-Sac	Wetherill Park	General	45,500
MPRR1783	Repair of pavement failures and resurfacing with hot mix asphalt (144m)	Newmen Close - from Herrick Street to Cul-De-Sac	Wetherill Park	General	61,417
MPRR1784	Repair of pavement failures and resurfacing with hot mix asphalt (138m)	Newton Road - from McKay Place to Concrete Lined Channel	Wetherill Park	General	137,000
MPRR1785	Repair of pavement failures and resurfacing with hot mix asphalt (210m)	Newton Road - from Forsyth Close - Driveway of Gate 2 of 62-66 to Durian Place - Driveway of property number 59	Wetherill Park	General	145,000
MPRR1786	Repair of pavement failures and resurfacing with hot mix asphalt (232m)	Vicars Place - from McIlwraith Street to Cul-De-Sac	Wetherill Park	General	165,000
MPRR1787	Repair of pavement failures and resurfacing with hot mix asphalt (320m).	The Crescent - from Hamilton Road to Smart Street	Fairfield	General	192,710
MPRR1788	Rebuilding of road base and resurfacing with hot mix asphalt (330m).	Edensor Road - from Bonnyrigg Avenue to Bus Transit Way	St Johns Park	General	297,386
MPRR1789	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (345m).	Blackford Street - from Woodville Road to Malta Street	Fairfield East	General	281,417

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
Roads to Recovery					\$2,589,123
MPRRP1701	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (362m)	Dowland Street - from Aplin Road to Wilson Road	Bonnyrigg Heights	Grants	276,000
MPRRP1702	Repair of pavement failures and resurfacing with hot mix asphalt (432m)	Boomerang Road - from Porteous Street to Weeroona Road	Edensor Park	Grants	250,000
MPRRP1703	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (415m)	Bligh Street - from Normanby Crescent to Mandarin Street	Fairfield East	Grants	181,000
MPRRP1704	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (490m)	Ligar Street - from The Boulevard to Maud Street	Fairfield Heights	Grants	160,735
MPRRP1705	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (491m)	Nile Street - from The Boulevard to Maud Street	Fairfield Heights	Grants	265,000
MPRRP1706	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (165m)	Thorney Road - from Kings Road to house number 129 - Harpur Street	Fairfield West	Grants	190,000
MPRRP1707	Repair of pavement failures and resurfacing with hot mix asphalt (355m)	Sandringham Street - from Melbourne Road to Footscray Street	St Johns Park	Grants	160,000
MPRRP1708	Repair of pavement failures and resurfacing with hot mix asphalt (459m)	Bulls Road - from Devonport Street to Kembla Street	Wakeley	Grants	245,000
MPRRP1709	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (350m)	Widemere Road - from Hassall Street to Davis Road	Wetherill Park	Grants	210,000
MPRRP1710	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (212m)	McIlwraith Street - from Newton Road to Vicars Place	Wetherill Park	Grants	292,000
MPRRP1711	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (300m)	Hassall Street - from Gipps Road to Blackstone Street	Wetherill Park	Grants	359,388



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
Roads and Maritime Service Repair					\$1,240,758
MPRMSR1703	Rehabilitate road section with the replacement of road base and asphalt overlay (330m)	Railway Parade - from The Grove to Austral Parade	Fairfield	General	220,000
				Grant	220,000
				Total	440,000
MPRMSR1704	Rehabilitate road section with the repair of failed areas and asphalt overlay (600m)	Fairfield Street - from Pine Road to house number 159	Yennora	General	320,758
				Grant	80,000
				Total	400,758
MPRMSR1706	Rehabilitate road and shoulder section with the repair of failed areas and asphalt overlay (250m)	Ferrers Road - CH620 from The Horsley Drive to Redmayne Road	Horsley Park	General	200,000
				Grant	200,000
				Total	400,000
Roads and Maritime Service 3x3 Grant					\$137,000
MPRMS31701	Repair of pavement failures and resurfacing with hot mix asphalt (240m)	Mimosa Road - from Greenfield Road to Cheyenne Road	Canley Heights	Grants	137,000
Roads and Maritime Service Block Grant					\$503,000
MPRBG1701	Repair of pavement failures and resurfacing with hot mix asphalt (250m)	Polding Street - from Lyell Street to Conrad Street	Bossley Park	Grant	190,000
MPRBG1702	Repair of pavement failures and resurfacing with hot mix asphalt (220m)	Sackville Street - from Oxley Street to Hubert Street	Fairfield	Grant	153,000
MPRBG1703	Repair of pavement failures and resurfacing with hot mix asphalt (235m)	Restwell Road - from Prairie Vale Road to Bus Transit Way	Prairiewood	Grant	160,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
SRV Roads, Kerbs and Gutters Renewal/Upgrade					\$1,100,000
MPSRVRKG1701	Reconstruction of kerb and gutter for a length of 20m - house number 101 (20m)	Hughes Street - Coventry Road to Gladstone Street - left side kerb and gutter	Cabramatta	SRV Reserve	3,600
MPSRVRKG1702	Reconstruction of kerb and gutter for a length of 47m - house number 100 (15m), house number 102 (12m) and house number house number 106 (20m)	Hughes Street - Coventry Road to Gladstone Street - right side kerb and gutter	Cabramatta	SRV Reserve	3,600
MPSRVRKG1703	Reconstruction of kerb and gutter for a length of 10m - house number 77 (5m) and house number 52 (5m)	Hughes Street - Gladstone Street to Huber Avenue - left side kerb and gutter	Cabramatta	SRV Reserve	1,800
MPSRVRKG1704	Reconstruction of kerb and gutter for a length of 93m - house numbers 86-92 (22m) Pram + 5m, house numbers 84-88 (16m and 3.5m), house number 80 (3m), house number 72 (16.5m and 6.5m), house number (3m), house numbers 60-62 (12m) and house number 58 (5.5m)	Hughes Street - Gladstone Street to Huber Avenue - right side kerb and gutter	Cabramatta	SRV Reserve	7,200
MPSRVRKG1705	Reconstruction of kerb and gutter for length of 36m - house number 24 (1m), house number 47 (10m) and house number 28 (4m)	Hughes Street - carpark access to Park Road - left side kerb and gutter	Cabramatta	SRV Reserve	7,200
MPSRVRKG1706	Reconstruction of kerb and gutter for a length of 15m - house number 24 (1m), house number 47 (10m) and house number 28 (4m)	Hughes Street - carpark access to Park Road - right side kerb and gutter	Cabramatta	SRV Reserve	3,000
MPSRVRKG1707	Reconstruction of kerb and gutter for a length of 100m - from corner of Park Road (100m)	Hughes Street - Park Road to Railway Parade - left side kerb and gutter	Cabramatta	SRV Reserve	20,000
MPSRVRKG1708	Reconstruction of kerb and gutter for a length of 42m - house number 44 (12m), car park (20m), house number 4 (5m) and , corner (5m)	Hughes Street - Park Road to Railway Parade - right side kerb and gutter	Cabramatta	SRV Reserve	8,400



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters Renewal/Upgrade - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPSRVRKG1709	Reconstruction of kerb and gutter for a length of 48m - house number 26 (3m), house number 27 (3m), house number 31 (9m), house number 33 (3m), house number 37 (3m), house number 39 (6m), house number 47 (6m), house number 41 (3m), house number 50 (3m) and corner Sussex Street (9m)	Huon Street - Sussex Street to Brigalow Street - left side kerb and gutter	Cabramatta	SRV Reserve	8,640
MPSRVRKG1710	Reconstruction of kerb and gutter for a length of 50m - house number 48 (6m), house number 50 (4m), corner Sussex Street (9m), house number 44 (3m), house number 42 (4m), house number 40 (3m), house number 38 (3m), house number 34 (3m), house number 36 (3m), house number 32 (3m) and house number 28 (6m)	Huon Street - Sussex Street to Brigalow Street - right side kerb and gutter	Cabramatta	SRV Reserve	9,000
MPSRVRKG1711	Reconstruction of kerb and gutter for a length of 60m - house number 2 (6m), house number 3 (6m), house number 7 (9m), house number 9 (12m), house number 11 (9m), house number 13 (9m), house number 15 (9m)	Huon Street - Mallee Street to Bolivia Street - left side kerb and gutter	Cabramatta	SRV Reserve	10,800
MPSRVRKG1712	Reconstruction of kerb and gutter for a length of 61m - house number 16 (10m), house number 14 (12m), house number 12 (6m), house number 8 (6m), house number 4 (9m), house number 6 (3m) and house number 2 (15m)	Huon Street - Mallee Street to Bolivia Street - right side kerb and gutter	Cabramatta	SRV Reserve	11,340
MPSRVRKG1713	Reconstruction of kerb and gutter for length of 182m, lintel replacement driveway crossing adjustments and heavy patching	Birdwood Avenue - Moonshine Avenue to Moonshine Avenue - left side kerb and gutter	Cabramatta West	SRV Reserve	46,260

ASSET MANAGEMENT - CIVIL AND BUILT

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MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters Renewal/Upgrade - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPSRVRKG1714	Reconstruction of kerb and gutter for a length of 335m, 4 lintel and pram ramp replacements, 2m width heavy patching along gutter lip - house numbers 56-12 (335m)	Birdwood Avenue - Moonshine Avenue to Moonshine Avenue - right side kerb and gutter	Cabramatta West	SRV Reserve	123,400
MPSRVRKG1715	Reconstruction of kerb and gutter for a length of 218m, driveway crossing - house numbers 74-80A (88m) and house numbers 84-94 (127m)	Harrington Street - Birdwood Avenue to Edensor Road - right side kerb and gutter	Cabramatta West	SRV Reserve	43,240
MPSRVRKG1716	Reconstruction of kerb and gutter for a length of 118m - house number 3 (17m), house number 11 (4.5m), house number 13 (4.5m), house number 19 (4.5m), house number 23 (4.5m), house number 35 (6m), house numbers 37-39 (22m), house numbers 43-41 (21m), house numbers 45-47 (34m) corner	Ascot Street - Canley Vale Road to Ferngrove Road - left side kerb and gutter	Canley Heights	SRV Reserve	16,200
MPSRVRKG1717	Reconstruction of kerb and gutter for length of 20m - house number 202 (18.5m) and house number 192 (1.5m)	Canley Vale Road - Chainage 60 to Ascot Street - left side kerb and gutter	Canley Heights	SRV Reserve	5,100
MPSRVRKG1718	Reconstruction of kerb and gutter for length of 74m - opposite house number 202	Canley Vale Road - Chainage 60 to Ascot Street - right side kerb and gutter	Canley Heights	SRV Reserve	11,100
MPSRVRKG1719	Reconstruction of kerb and gutter for length of 121m and heavy patching - house number 210 (14m), house numbers 230-236 (34m) and opposite to Ascot Street (73m)	Canley Vale Road - Ascot Street to Peel Street - left side kerb and gutter	Canley Heights	SRV Reserve	24,200
MPSRVRKG1720	Reconstruction of kerb and gutter for length of 70m and 0.3m footpath reconstruction on the back of kerb - house numbers 244-262	Canley Vale Road - Peel Street to Derby Street - left side kerb and gutter	Canley Heights	SRV Reserve	16,350
MPSRVRKG1721	Reconstruction of kerb and gutter for length of 11.5m - house number 22A	Canley Vale Road - Peel Street to Derby Street - right side kerb and gutter	Canley Heights	SRV Reserve	2,670



ASSET MANAGEMENT - CIVIL AND BUILT

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MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters Renewal/Upgrade - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPSRVRKG1722	Reconstruction of kerb and gutter for length of 7.5m - car park side opposite 4/264	Derby Street - Torrens Street to Canley Vale Road - left side kerb and gutter	Canley Heights	SRV Reserve	1,350
MPSRVRKG1723	Reconstruction of kerb and gutter for length of 49.5m and heavy patching - house number 264 (7.5m + 42m)	Derby Street - Torrens Street to Canley Vale Road - right side kerb and gutter	Canley Heights	SRV Reserve	12,623
MPSRVRKG1724	Reconstruction of kerb and gutter for length of 70m, pram ramp reconstruction and heavy patching	Gladstone Street - Torrens Street to Canley Vale Road - left side kerb and gutter	Canley Heights	SRV Reserve	18,700
MPSRVRKG1725	Reconstruction of kerb and gutter for a length of 43.5m - house numbers 113-238 (14.5+9+20m)	Peel Street - Torrens Street to Chainage 35 - left side kerb and gutter	Canley Heights	SRV Reserve	11,093
MPSRVRKG1726	Reconstruction of kerb and gutter for length of 30m - house number 111 (30m)	Peel Street - Torrens Street to Chainage 35 - right side kerb and gutter	Canley Heights	SRV Reserve	7,950
MPSRVRKG1727	Reconstruction of kerb and gutter for length of 33m and heavy patching - house number 236	Peel Street - Chainage 35 to Canley Vale - right side kerb and gutter	Canley Heights	SRV Reserve	8,415
MPSRVRKG1728	Reconstruction of kerb and gutter for length of 38m - house number 219 - Crystal Function Centre	Peel Street - Canley Vale to Chainage 60 - right side kerb and gutter	Canley Heights	SRV Reserve	9,690
MPSRVRKG1729	Reconstruction of kerb and gutter for a length of 40m and heavy patching	Salisbury Street - Torrens Street to Canley Vale - left side kerb and gutter	Canley Heights	SRV Reserve	9,450
MPSRVRKG1730	Reconstruction of kerb and gutter for a length of 117.5m - house number HN44 (10m), house numbers 34-36 (22m), house number 28 (11.5m), house numbers 22-24 (11m), house number 16 (13m) and house numbers 6-20 (50m)	Vincent Crescent - Togil Street to Togil Street - left side kerb and gutter	Canley vale	SRV Reserve	21,150
MPSRVRKG1731	Reconstruction of kerb and gutter for a length of 91m - house numbers 19-25 (25m), house numbers 1-3 (25m), house number 7 (6m), house number 9 (17m) and house numbers 13-17 (40m)	Vincent Crescent - Togil Street to Togil Street - right side kerb and gutter	Canley vale	SRV Reserve	16,380

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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MAJOR PROGRAM/S

ROADS PROGRAM (RENEWAL/UPGRADE)

SRV Roads, Kerbs and Gutters Renewal/Upgrade - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPSRVRKG1732	Reconstruction of kerb and gutter length of 86m - house number 17 (22m), house number 9 (12m), house numbers 29-33 (34m), house number 23 (6m) and house number 25 (12m)	Hornet Street - Jasnar Street to Chainage 188 - left side kerb and gutter	Greenfield Park	SRV Reserve	15,480
MPSRVRKG1733	Reconstruction of kerb and gutter for a length of 50m - house number 34 (10m), house number 38 (24m), house number 34 (10m) and house number 14 (6m)	Hornet Street - Jasnar Street to Chainage 188 - left side kerb and gutter	Greenfield Park	SRV Reserve	9,000
MPSRVRKG1734	Reconstruction of kerb and gutter for length of 100m	Winstanley Place - Townview Road to Cul-De-Sac - left side kerb and gutter	Mt Pritchard	SRV Reserve	18,000
MPSRVRKG1735	Reconstruction of kerb and gutter for length of 100m	Winstanley Place - Townview Road to Cul-De-Sac - right side kerb and gutter	Mt Pritchard	SRV Reserve	18,000
MPSRVRKG1736	Reconstruction of kerb and gutter for a length of 20m - house number 18	Gumdale Avenue - Brisbane Road to Carina Place - left side kerb and gutter	St Johns Park	SRV Reserve	3,600
MPSRVRKG1737	Reconstruction of kerb and gutter for a length of 20m - house number 28	Gumdale Avenue - Carina Place to Herston Road - left side kerb and gutter	St Johns Park	SRV Reserve	3,600
MPSRVRKG1738	Reconstruction of kerb and gutter for a length of 15m - house numbers 12-13	Lindum Place - Runncorn Street to Cul-De-Sac - right side kerb and gutter	St Johns Park	SRV Reserve	2,700
MPSRVRKG1739	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (1,980m ²)	Ayrshire Street between Prairie Vale Road and Aberdeen Street	Bossley Park	SRV Reserve	129,720
MPSRVRKG1740	Repair of pavement failures and resurfacing with hot mix asphalt (2,700m ²)	Rossetti Street between Thomson Street and Shakespeare Street	Wetherill Park	SRV Reserve	155,000
MPSRVRKG1741	Rebuilding of road base, mill off and resurfacing with hot mix asphalt (2,150m ²)	Edensor Road between Humphries Road and Crosio Place	St Johns Park	SRV Reserve	245,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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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.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
SRV Drainage Upgrade					\$150,000
MPSRVDU1701	Replace with 1.2m opening lintel; 2 galvanised grates and kerb/gutter work	23 Cook Avenue	Canley vale	SRV Reserve	3,000
MPSRVDU1702	Replace with 1.2m opening lintel; 2 galvanised grates and kerb/gutter work	22 Cook Avenue	Canley vale	SRV Reserve	3,000
MPSRVDU1703	Replace with 3.6m opening lintel, new double galvanised grates and concrete gutter	Opposite 46 Vincent Crescent	Canley vale	SRV Reserve	4,000
MPSRVDU1704	Replace with 3.0m opening lintel, new double galvanised grates and concrete gutter	24 Quest Avenue	Carramar	SRV Reserve	3,000
MPSRVDU1705	Replace with 1.2m opening lintel	South side near the underpass River Avenue	Carramar	SRV Reserve	3,000
MPSRVDU1706	Replace with 2.4m opening lintel	North side near the underpass River Avenue	Carramar	SRV Reserve	3,000
MPSRVDU1707	Replace with 1.2m opening lintel	45 Wattle Avenue	Carramar	SRV Reserve	3,000
MPSRVDU1708	Replace with 3.0m opening lintel, 2 new galvanised grates, and gutter	56 Bligh Street	Fairfield East	SRV Reserve	3,000
MPSRVDU1709	Replace with 3.6m opening lintel	Corner Seville Street and Mandarin Street	Fairfield East	SRV Reserve	3,000
MPSRVDU1710	Replace with 3.0m opening lintel, 2 new galvanised grates, and gutter	26 Cambewarra Street	Fairfield Heights	SRV Reserve	3,000
MPSRVDU1711	Replace with 2.4m opening lintel, 2 new galvanised grates, and gutter	33 Evans Street	Fairfield Heights	SRV Reserve	3,000
MPSRVDU1712	Replace with 2.4m opening lintel, 2 new galvanised grates, and gutter	1 Frome Street	Fairfield Heights	SRV Reserve	3,000
MPSRVDU1713	Replace with 2.4m opening lintel, 2 new galvanised grates, and gutter	40 Kambala Crescent	Fairfield West	SRV Reserve	3,000
MPSRVDU1714	Replace with 2.4m opening lintel, 2 new galvanised grates, and gutter	1 Kimberley Crescent	Fairfield Heights	SRV Reserve	3,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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MAJOR PROGRAM/S

SRV Drainage Upgrade - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPSRVDU1715	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	201 Polding Street	Fairfield Heights	SRV Reserve	4,000
MPSRVDU1716	Replace damaged lintel with new 3.6m opening lintel	142 Hamilton Road	Fairfield West	SRV Reserve	4,000
MPSRVDU1717	Replace with 3.0m lintel, 2 galvanised grates and concrete gutter	11 Jordan Street	Fairfield West	SRV Reserve	3,000
MPSRVDU1718	Replace with 3.0m lintel, 2 galvanised grates and concrete gutter	13 Jordan Street (on Pera Place)	Fairfield West	SRV Reserve	3,000
MPSRVDU1719	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	22 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1720	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	Opposite 41 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1721	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	49 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1722	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	14 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1723	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	Opposite 33 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1724	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	18 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1725	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	34 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1726	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	15 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1727	Replace with 3.6m opening lintel, 2 new galvanised grates and concrete gutter	8 Norfolk Avenue	Fairfield West	SRV Reserve	4,000
MPSRVDU1728	Replace with 3.0m opening lintel, 2 new galvanised grates and concrete gutter	2 Pera Place	Fairfield West	SRV Reserve	3,000
MPSRVDU1729	Replace with 2.4m opening lintel	2 Sirius Street (on Nolfork Street)	Fairfield West	SRV Reserve	3,000
MPSRVDU1730	Replace with 2.4m opening lintel	Opposite 1 Sirius Street	Fairfield West	SRV Reserve	3,000
MPSRVDU1731	Replace with 1.2m opening lintel	51 Cherokee Avenue	Greenfield Park	SRV Reserve	3,000
MPSRVDU1732	Replace with 3.0m opening lintel	25 Cree Crescent	Greenfield Park	SRV Reserve	3,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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MAJOR PROGRAM/S

SRV Drainage Upgrade - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPSRVDU1733	Replace grate with standard galvanised grates, concrete gutter and 1m kerb	4 Cree Crescent	Greenfield Park	SRV Reserve	2,000
MPSRVDU1734	Replace 2 cast iron grates with standard galvanised grates	8 Ripple Close	Greenfield Park	SRV Reserve	1,500
MPSRVDU1735	Replace damaged lintel with new 3.0m lintel, and concrete gutter	10 Artie Street	Villawood	SRV Reserve	3,000
MPSRVDU1736	Replace damaged lintel with new 3.0m lintel	14 Bushells Place	Wetherill Park	SRV Reserve	3,000
MPSRVDU1737	Replace damaged lintel with new 3.6m lintel	Opposite 1040 Canley Vale Road	Wetherill Park	SRV Reserve	3,000
MPSRVDU1738	Replace damaged lintel with new 3.0m lintel, and concrete gutter	Opposite 19 Daniel Street	Wetherill Park	SRV Reserve	3,000
MPSRVDU1739	Replace with 1.8m opening lintel, heavy duty grates and concrete gutter	Opposite 5 Newton Road	Wetherill Park	SRV Reserve	3,500
MPSRVDU1740	Replace with 2.4m opening lintel	61 Newton Road	Wetherill Park	SRV Reserve	3,000
MPSRVDU1741	Replace with 2.4m opening lintel	117 Newton Road	Wetherill Park	SRV Reserve	3,000
MPSRVDU1742	Replace with 1.8m opening lintel	25 Sleigh Place	Wetherill Park	SRV Reserve	3,000
MPSRVDU1743	Replace with 1.8m opening lintel	6 Sleigh Place	Wetherill Park	SRV Reserve	3,000
MPSRVDU1744	Replace with 3.6m opening lintel and clean out	464 Victoria Street	Wetherill Park	SRV Reserve	4,000
MPSRVDU1745	Replace with 3.6m opening lintel and clean out	490 Victoria Street	Wetherill Park	SRV Reserve	4,000
MPSRVDU1746	Replace with 2.4m opening lintel and fix concrete gutter	492 Victoria Street	Wetherill Park	SRV Reserve	3,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
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MAJOR PROGRAM/S

FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW) \$1,280,159

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 8.4kms of Footpaths in 2016-2017.

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
Footpath Renewal/Upgrade					\$354,023
MPFRP1701	Both sides from Brown Road to Lalich Avenue (125m)	Amaroo Street	Bonnyrigg	General	20,250
MPFRP1702	Left side from Hardy Street to Station Street (60m)	Nelson Street	Fairfield	General	9,720
MPFRP1703	Both sides from Elizabeth Drive to North Liverpool Road (60m)	Meadows Road	Bonnyrigg	General	9,720
MPFRP1704	Left side from Bonnyrigg Road to Bradfield Crescent (east end) (65m)	Tarlington Street	Bonnyrigg	General	10,530
MPFRP1705	Both sides from Mount Street to Lewis Street (80m)	Wilson Road	Bonnyrigg Heights	General	12,960
MPFRP1706	Both sides from Towers Street to Myall Street (375m)	Cabramatta Road West	Cabramatta	General	60,803
MPFRP1707	Both sides from Liverpool Street to cul-de-sac at LC (170m)	Cumberland Street	Cabramatta	General	27,540
MPFRP1708	Both sides from Cabramatta Road West to Bolivia Street (70m)	Acacia Street	Cabramatta	General	11,340
MPFRP1709	Both sides from Sackville Road to Clifford Avenue (140m)	Canley Vale Road	Canley Vale	General	22,680
MPFRP1710	Both sides from Shakespeare Street to The Horsley Drive (120m)	Lily Street	Wetherill Park	General	19,440
MPFRP1711	Left Hand Side from Lily Street to Rossetti Street (30m)	Shakespear Street	Wetherill Park	General	4,860
MPFRP1712	Both Sides from Rossetti Street to Emerson Street (180m)	Shakespear Street	Wetherill Park	General	29,160
MPFRP1713	Both sides from Wordsworth Street to Champion Street (140m)	Marlowe Street	Wetherill Park	General	22,680
MPFRP1714	Both sides from Candlewood Street to loop (350m)	Tallowood Street	Bossley Park	General	56,700
MPFRP1715	Both sides from Tallowood Street to end of cul-de-sac (60m)	Berrigan Place	Bossley Park	General	9,720
MPFRP1716	Both sides from Tallowood Street to end of cul-de-sac (30m)	Fuchsia Place	Bossley Park	General	4,860
MPFRP1717	Both Sides from Bancroft Street to Bancroft Street (130m)	Begovich Crescent	Abbotsbury	General	21,060



MAJOR PROGRAM/S

FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW)

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
New Footpaths					\$826,136
MPNFC1701	Left side from Waterhouse Street to end of cul-de-sac (200m)	Martens Place	Abbotsbury	General	28,800
MPNFC1702	Right side from Bradfield Crescent to Wilton Way (130m)	Upton Street	Bonnyrigg	General	18,720
MPNFC1703	Left side from Sydney Luke Road to Satara Avenue (250m)	Sulman Road	Cabramatta	General	36,000
MPNFC1704	Right side from laneway access to end of cul-de-sac (90m)	Birchgrove Avenue	Cabramatta West	General	12,960
MPNFC1705	Right side from Cambridge Street to Sackville Street (850m)	Arbutus Street	Canley Heights	General	128,900
MPNFC1706	Left side from Senior Street to Ada Street (300m)	Premier Street	Canley Vale	General	43,200
MPNFC1707	Left side from Premier Street to Prospect Road (60m)	Ada Street	Canley Vale	General	8,640
MPNFC1708	Right side Kamira Avenue to end of cul-de-sac (195m)	Hilwa Street	Carramar	General	28,080
MPNFC1709	Left side from Mitcheel Street to end of cul-de-sac (100m)	Wilcock Street	Carramar	General	14,400
MPNFC1710	Left hand from Veron Street to end of cul-de-sac (340m)	Victory Street	Fairfield East	General	48,960
MPNFC1711	Left side from Malta Street to Fairfield Street (300m)	Mandarin Street	Fairfield East	General	43,200
MPNFC1712	Left side from The Boulevard to Marlborough Street (350m)	Stanbrook Street	Fairfield Heights	General	50,400
MPNFC1713	Left side from Girra Street to Saba Street (120m)	Stacey Street	Fairfield West	General	17,280
MPNFC1714	Laneway extension between house numbers 15 and 18 (15m x 2m wide)	Rachel Street	Mt Pritchard	General	3,600
MPNFC1715	Left side from Hitter Avenue to Hitter Avenue (450m)	Tobys Boulevarde	Mt Pritchard	General	64,800
MPNFC1716	Right side from Railway Parade to Broughton Street (430m)	Shackel Street	Old Guildford	General	61,920
MPNFC1717	Left side from Marlborough Street to Granville Street to Brenan Street (450m)	Eton Street	Smithfield	General	64,800

MAJOR PROGRAM/S

FOOTPATH PROGRAM (RENEWAL/UPGRADE/NEW)

New Footpath - Continued					
ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPNFC1718	Right side from Dublin Street to Bourke Road (240m)	Benelong Avenue	Smithfield	General	34,560
MPNFC1719	Left side from Avoca Road to end of cul-de-sac (160m)	Tenella Street	Wakeley	General	23,040
MPNFC1720	Left side from 1179 The Horsley Drive (McDonalds) to Lily Street (370m)	The Hortsey Drive	Wetherill Park	General	93,876
SRV FOOTPATH CONNECTION					\$100,000
MPSRVFPC1701	Bosnjak Park to Allambie Road, Edensor Park (850m)	Edensor Road	Edensor Park	SRV Reserve	100,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

BUILDING ASSET PROGRAM (RENEWAL/UPGRADE) **\$2,285,847**

BUILDING ASSETS RENEWAL/UPGRADE

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

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
Childcare Centres Renewal/Upgrade					\$135,000
MPBAR1701	Marlborough Street Early Learning Centre - fitout	Replacement of kitchen fittings/cabinets, guttering and also the repair of the retaining wall.	Smithfield	General	37,545
MPBAR1702	Bonnyrigg Heights Early Learning Centre - fitout	Covered walkway to paint.	Bonnyrigg Heights	General	20,000
MPBAR1703	Cabramatta Early Learning Centre - fitout	Replacement of floor coverings	Cabramatta	General	8,280
MPBAR1704	Childcare Centres - fitout	Outdoor environmental play equipment.	Various	General	69,175
Leisure Centres Renewal/Upgrade					\$1,210,000
MPBAR1705	Fairfield Leisure Centre hydraulics/fit out	Replacement of male and female wet area change room fittings and bathroom fixtures. Painting of damaged areas. Rust treatment of gutters at 25m pool and internally the eaves lining and ducts to the side of the squash court. Roof screws require replacement.	Fairfield	General	232,380
MPBAR1706	Prairiewood Leisure Centre hydraulics/fitout	Repairing expansion joints for wet male and female change rooms. Grandstand toilets and showers are to be upgraded.	Prairiewood	General	119,000
MPBAR1730	Prairiewood Leisure Centre	Replacement of roof cover and skylight.	Prairiewood	General	560,000
MPBAR1707	Leisure Centres Pool Plant/ Equipment	Reviewing potential pool plant / equipment repairs and locations.	Cabramatta Fairfield Prairiewood	General	298,620
Showground Renewal/Upgrade					\$200,000
MPBAR1708	Fairfield Showground - electrical/mechanical	Upgrade electrical to compliance standard to meet the electrical engineer audit and stage 1 air conditioning renewal.	Prairiewood	General	200,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

BUILDING ASSET RENEWAL PROGRAM (RENEWAL/UPGRADE/NEW)

Building Asset Renewal / Upgrade - Continued

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
Community Hall/Centre Renewal/Upgrade					\$257,595
MPBAR1709	Edensor Park Community Hall - hydraulics/fitout	Replacement of sail, replacement/repair of doors. Repainting of the hall and upgrades to the toilet facilities and the garden.	Edensor Park	General	30,000
MPBAR1710	Fairfield School of Arts - hydraulics/fitout	Replacement of the guttering, sanding and sealing floorboards and replace signage.	Fairfield	General	16,290
MPBAR1711	Cabramatta Community Centre - fitout	Replacement of the guttering and replace signage.	Cabramatta	General	35,000
MPBAR1712	Bonnyrigg Youth Centre - fitout	Replacement of vinyl floor covers and replace signage.	Bonnyrigg	General	21,305
MPBAR1713	Fairfield Hall - fitout	Repaint building interior and replace tables/chairs.	Fairfield	General	70,000
MPBAR1714	Wetherill Park Hall - fitout	Repaint building interior and replace signage and tables/chairs.	Wetherill Park	General	70,000
MPBAR1727	Cabramatta Community Centre	Upgrade outdoor area.	Cabramatta	Grant	15,000
Sportsfields and Park Buildings Renewal/Upgrade					\$160,144
MPBAR1715	St Johns Park Tennis Court Toilet Block - structure/ electrical/roof	Replacement of fittings, roof sheeting, electrical system and doors and also the replacement of roof structures and roof electricals.	St Johns Park	General	82,244
MPBAR1716	Allambie Reserve Amenity Building- hydraulics/fitout	Repainting of steelwork, stormwater drainage connections and refit storeroom.	Edensor Park	General	23,500
MPBAR1717	Knight Park 1 and 2 Amenity Building - fitout	Replacement of kitchen fixtures.	Yennora	General	25,410
MPBAR1718	Knight Park 3 Amenity Building - fitout	Replacement of kitchen fixtures.	Yennora	General	15,130
MPBAR1719	Knight Park 5 Amenity Building - fitout	Replacement of kitchen fixtures.	Yennora	General	13,860



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

BUILDING ASSET RENEWAL PROGRAM (RENEWAL/UPGRADE/NEW)

Building Asset Renewal / Upgrade - Continued

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
Town Centre Renewal/Upgrade					\$60,000
MPBAR1721	Canley Heights Town Centre Fountain - hydraulics	Repair of the fountain drainage.	Canley Heights	General	30,000
MPBAR1722	Nelson Street Multi-Deck Car Park - structure	Replace roof on airbridge to Ware Street connection.	Fairfield	General	30,000
Council Service Centres Renewal Upgrade					\$263,108
MPBAR1723	Administration Building - fitout	Replacement of 60m ² carpet tiles on both floor north south walkways.	Wakeley	General	16,665
MPBAR1724	Depot Office Building - fitout	Replacement of administration floor coverings.	Canley Vale	General	12,375
MPBAR1725	Various Buildings - renewal and forward planning	Forward planning to ensure development applications are submitted for future works and complete minor programmed renewal works informed by tenants and upgrade building signage.	City Wide	General	166,468
MPBAR1726	Bonnyrigg Community Services Centre	Repaint building interior.	Bonnyrigg	Grant	12,000
MPBAR1728	Wetherill Park Services Centre	Refurbishment of office area.	Wetherill Park	Grant	33,000
MPBAR1729	Council Property - 239 Sackville Street, Canley Vale	Externally funded grant to upgrade outdoor area.	Canley Vale	Grant	22,600

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

BUILDING ASSET RENEWAL PROGRAM (RENEWAL/UPGRADE/NEW)

SRV Community Buildings Renewal / Upgrade

\$1,602,380

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
Childcare Centres Renewal/Upgrade					\$137,859
MPSRVCBU1701	Greenfield Park Family Day Care Centre - fitout	Replacement of kitchen.	Greenfield	SRV Reserve	57,759
MPSRVCBU1702	Tasman Parade Childcare Centre - fitout	Refurbishment of laundry/ bathroom.	Fairfield West	SRV Reserve	35,100
MPSRVCBU1703	Wetherill Park Early Learning Centre - fitout	Replacement of cabinets and floor coverings.	Prairiewood	SRV Reserve	45,000
Leisure Centres Renewal/Upgrade					\$378,160
MPSRVCBU1704	Prairiewood Leisure Centre - structure	Replacement of beams, seating and support posts to upgrade 50m Grandstand.	Prairiewood	SRV Reserve	113,440
MPSRVCBU1705	Fairfield Leisure Centre - fitout and structure	Replacement of male change room fittings, bathroom fixtures, repaint and rust treatment of gutters at 25m pool.	Fairfield	SRV Reserve	232,380
MPSRVCBU1706	Fairfield Leisure Centre - fitout	Replacement of doors.	Fairfield	SRV Reserve	32,340
Library Buildings Renewal/Upgrade					\$510,575
MPSRVCBU1707	Whitlam Library - mechanical services	Replace air conditioning including repair and sealing of windows (stage 1).	Cabramatta	SRV Reserve	450,575
MPSRVCBU1708	Bonnyrigg Library - fitout	Replacement of floor coverings.	Bonnyrigg	SRV Reserve	60,000
Community Halls/Centres Renewal/Upgrade					\$450,776
MPSRVCBU1709	Smithfield Youth Centre (RSL) - fitout	Refurbishment of bathroom and kitchen.	Smithfield	SRV Reserve	49,327
MPSRVCBU1710	Edensor Park Community Hall - hydraulics	Repair of drainage system.	Edensor Park	SRV Reserve	25,000
MPSRVCBU1711	Bossley Park Community Hall - fitout	Replacement of kitchen and floor coverings.	Bossley Park	SRV Reserve	37,000
MPSRVCBU1712	Fairfield Senior Citizens Centre (Meals on Wheels) - fitout	Replacement of guttering, bathroom fittings/fixtures, restore floorboards and internal wall painting.	Fairfield	SRV Reserve	82,163
MPSRVCBU1713	Cabramatta Community Centre - mechanical services	Replacement of air conditioning system.	Cabramatta	SRV Reserve	200,000



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

BUILDING ASSET RENEWAL PROGRAM (RENEWAL/UPGRADE/NEW)

SRV Community Buildings Renewal / Upgrade - Continued

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPSRVCBU1714	Arthur West Community Centre - fitout	Replacement of windows, gutters, sand parquetry floor, bathroom fixtures and fittings.	Cabramatta	SRV Reserve	47,286
MPSRVCBU1715	Canley Heights Community Centre - fitout	Installation of additional kitchen appliances and cabinets.	Canley Heights	SRV Reserve	10,000
Museum & Gallery Renewal Upgrade					\$65,010
MPSRVCBU1716	Fairfield Museum - structure	Replacement of the existing external public toilet block.	Smithfield	SRV Reserve	65,010
Council Customer Service Centres Renewal Upgrade					\$60,000
MPSRVCBU1717	Administration Building - mechanical	Complete air conditioning upgrade.	Wakeley	SRV Reserve	60,000

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

EMERGENCY ASSET FAILURE **\$613,614**

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPEAF1701	Emergency Asset Failure	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 2016-2017 financial year.	City Wide	General	613,614

ASSET MANAGEMENT STRATEGY

Actions identified in Council's Asset Management Strategy, to be undertaken during 2016-2017.

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPAMS1701	Asset Lifecycle Management - 10 Year forward Asset Management Plans.	Prioritise the projects to inform the 10 year Asset Management Plans for; Park Equipment, Childcare Centres, Leisure Centres, Libraries and Community Centres.	City Wide	Service Statement Budget	-
MPAMS1702	Asset Management Practices - Adopt the 2017-2021 Strategic Plan	Asset Steering Committee to inform priority actions for the 2017-2021 Asset Management Strategy	City Wide	Service Statement Budget	-
MPAMS1703	Service Management - Communicating Asset Management	Develop a consultation framework to internally and externally inform asset management, current service levels and setting service levels through Customer Satisfaction survey.	City Wide	Service Statement Budget	-



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Asset Management	(470,066)	321,382	(148,684)	3.30
Buildings and Facilities Asset Maintenance and Renewal	(400,833)	9,798,331	9,397,498	2.60
Roads and Transport Asset Maintenance and Renewal	(4,603,329)	29,041,713	24,438,384	5.20
Drainage Asset Maintenance	(188,026)	1,047,485	859,459	1.30
Street Lighting	(942,713)	3,537,712	2,594,999	0.70
Sub-Total	(6,604,967)	43,746,623	37,141,656	13.10
New Projects		172,837	172,837	
TOTAL	(6,604,967)	43,919,460	37,314,493	13.10

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO? Ensure Open Space and related assets (Parks, Playgrounds, Reserves, Sportsfields, Trees and Public Toilets) are maintained to an agreed standard by undertaking condition inspections to identify and program required maintenance and renewal works.	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 a record of Open Space Assets owned or controlled by Council through the Asset Management Registers. Maintain Council's policies, procedures and work instructions within Council's Quality Management System. Program maintenance and renewal of Council's infrastructure assets. Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose. Program new works for Council's open space assets in consultation with external stakeholders. Update Asset Management Registers new open space assets. Process requests for Landowners Consent for open space. Review and update Council's Policy and Strategic Planning documents including Plans of Management, Developer Contributions Plan and the Recreation Strategy (Planning to 2022).	
RECREATIONAL DEVELOPMENT Provide comment on development applications for open space in relation to Council's Plans of Management. Implement Councils Open Space Acquisition Plan. Develop a directory for each category of sports assets (basketball, cricket, futsal etc). Develop a Playground Strategy to inform Council's Open Space Asset Management Plan. Promote Council's open space assets. Develop an online directory that identifies the location and services within Council's parks, sportsfields and reserves. Develop and submit grant/funding applications for sporting, recreational and green spaces. Contribute funding to the Western Sydney Academy of Sport to enable the allocation of local sports scholarships. Provide annual financial contribution to the Department of Planning for regional open space. Engage recreational and sport representatives to identify their needs and inform Council's Operational Plan and Delivery Program.	
OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE Service levels identified to: <ul style="list-style-type: none"> - 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 Councils Dog off-leash parks. - Maintain the gardens and grounds of Councils 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. - Maintain the gardens of Councils Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites. - Manage the contract to maintain Suburb Banners. 	



ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

OUTPUTS

PLAY EQUIPMENT MAINTENANCE

Manage the contract to assess condition and maintain Council play equipment to the Australian Standards.
Manage the cleaning contract for the Fairfield Adventure Playground equipment and BBQ's.
Inspect for safety the Adventure Park play equipment.

SPORTSFIELDS MAINTENANCE

Service levels identified to maintain sportsfields (multi-purpose fields).

TENNIS COURT MAINTENANCE AND MANAGEMENT

Assess condition and maintain tennis courts at Avenel Street, Emerson Park and St Johns Park to the service levels identified.
Assess condition and maintain the tennis court asset at Brenan Park in line with Council's Lease terms.

PUBLIC TOILETS MAINTENANCE

Manage the contract to maintain Council's "Exelooos" in Town Centres and multi-deck car parks.
Service levels identified to maintain Council's 24/7 public toilets in open space/parks.

GRAFFITI VANDALISM PREVENTION

Manage contract for 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

Review and update Councils Tree Management Policy.
Inspect Council's trees at high risk sites including childcare centres, community facilities and high use play grounds and sportsfields.
Manage contract to provide tree maintenance services.
Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.

CUSTOMER SERVICE

Respond to customer requests for service.
Respond to Members of Parliament and Mayoral requests for service.

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

OPEN SPACE ASSET UPGRADE/RENEWAL

\$2,885,000

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

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
Open Space Asset Renewal/Upgrade					\$619,000
MPOSAR1701	Powhatan Park - Sportsfield	Powhatan Park - upgrade sportsfield amenity building, car park seal and line mark.	Greenfield Park	General	300,000
MPOSAR1702	Garbage Bin Enclosures	Continue roll out of garbage bin enclosures in parks and sportfields.	City Wide	General	30,000
MPOSAR1703	Fence replacement to specification at sportsfields	Existing safety fences upgraded to meet specifications	Various	General	50,000
MPOSAR1704	Park and Sportsfield naming sign renewal	Provide Fairfield City Council branded signs as per sportsfield requirements.	City Wide	General	10,000
MPOSAR1705	Endeavour Reserve - cricket wickets	Replacement of cricket wickets	Fairfield West	General	30,000
MPOSAR1706	Basketball Court - resurfacing	Various as per Asset Management Plan - Prairiewood/Cabravale/Smithfield/Bonnyrigg	Various	General	60,000
				Grant	19,000
				Total	79,000
MPOSAR1707	Allambie Reserve Amenity Building	Car Park sealing and amenity building concrete apron (stage1)	Edensor Park	General	120,000
SRV Open Space Asset Renewal/Upgrade					\$890,000
MPSRVOS1701	Horsley Park	Upgrade to disabled toilet (exeloo) into existing footprint of public toilets.	Horsley Park	SRV Reserve	150,000
MPSRVOS1702	Peterlee Park	Renewal of play equipment and softfall.	Canley Heights	SRV Reserve	100,000
MPSRVOS1703	Hamilton Grove Park	Renewal of play equipment and softfall.	Villawood	SRV Reserve	110,000
MPSRVOS1704	Glen Logan Park	Renewal of play equipment and softfall.	Bossley Park	SRV Reserve	100,000
MPSRVOS1705	Joe Broad Reserve	Irrigation installation.	Mount Pritchard	SRV Reserve	130,000
MPSRVOS1706	Nelson Park	Renewal of play equipment and softfall.	Fairfield	SRV Reserve	90,000
MPSRVOS1707	Equity Place Reserve	Renewal of play equipment and softfall.	Canley Vale	SRV Reserve	105,000
MPSRVOS1708	Prout Park	Renewal of play equipment and softfall	Mount Pritchard	SRV Reserve	105,000



ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

OPEN SPACE ASSET UPGRADE/RENEWAL

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
SRV Landscaping Park Frontages Renewal/Upgrade					\$135,000
MPSRVLPF1701	Brenan Park	Install two sets of banner poles and minor upgrade of landscaping at Polding Street roundabout slip lanes.	Smithfield/Fairfield West	SRV Reserve	65,000
MPSRVLPF1702	Marley Street Reserve	Install banners and upgrade landscaping at park entrance.	Bonnyrigg	SRV Reserve	35,000
MPSRVLPF1703	David Carty Reserve	Upgrade landscaping at the park.	Fairfield East	SRV Reserve	35,000
SRV Sportsground Renewal/Upgrade					\$1,241,000
MPSRVSG1701	Rosford Reserve - Sportsfield upgrade	Replacement of roof, storage room and accessible toilet	Smithfield	SRV Reserve	400,000
MPSRVSG1702	Endeavour Sports Park - Sportsfield upgrade (middle)	Replacement of roof, electrical system, canteen, extra storage room and accessible toilet	Fairfield West	SRV Reserve	300,000
MPSRVSG1703	Adams Park	Replacement of roof, electrical system, canteen, extra storage room and accessible toilet	Canley Vale	SRV Reserve	300,000
MPSRVSG1704	Rosford Reserve Stage 1	Provide floodlighting to sportsfields	Smithfield	SRV Reserve	241,000

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

MAJOR PROGRAM/S

FINANCIAL YEAR 2016-2017				
SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Asset Management		59,440	59,440	0.50
Recreational Development		332,355	332,355	1.00
Open Space, Parks and Town Centre Maintenance	(138,737)	3,495,838	3,357,101	1.00
Play Equipment Maintenance	(35,422)	1,713,677	1,678,255	1.00
Sportsfields Management	(78,037)	3,061,001	2,982,964	1.00
Tennis Courts Maintenance and Management	(86,581)	91,860	5,279	0.40
Public Toilets Maintenance	(14,759)	318,727	303,968	0.30
Graffiti Vandalism Prevention	(2,952)	65,668	62,716	
Tree Preservation and Maintenance	(44,279)	951,374	907,095	0.80
Sub-Total	(400,767)	10,089,940	9,689,173	6.00
New Projects	(105,000)	1,051,408	946,408	
TOTAL	(505,767)	11,141,348	10,635,581	6.00



BUILT SYSTEMS

RESPONSIBLE OFFICER
Manager Built Systems

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.

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.

OUTPUTS

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.

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.

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.

BUILT SYSTEMS

RESPONSIBLE OFFICER
Manager Built Systems

MAJOR PROGRAM/S

TRAFFIC MANAGEMENT RENEWAL/UPGRADE/NEW

\$1,537,643

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.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
Local Area and Traffic Management					\$488,163
MPLTM1701	Modification for the roundabout and the split islands	Mandarin Street (intersection at Mandarin Street and Lisbon Street)	Fairfield East	General	80,200
MPLTM1702	Modification for the split islands	Mandarin Street (intersection at Mandarin Street and Seville Street)	Fairfield East	General	29,000
MPLTM1703	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Delaware Road (between Horsley Road and Burley Road)	Horsley Park	General	35,000
MPLTM1704	Edge line marking and Installation of Raised Reflective Pavement Markers	Burley Road (between Delaware Road and Arundel Road)	Horsley Park	General	13,000
MPLTM1705	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Burley Road (between Arundel Road and Cul-de-sac)	Horsley Park	General	20,000
MPLTM1706	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Arundel Road (between Burley Road and Horsley Drive)	Horsley Park	General	27,000
MPLTM1707	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Walworth Road (between Horsley Drive and Redmayne Road)	Horsley Park	General	19,000
MPLTM1708	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Redmayne Road (between Walworth Road and Ferrers Road)	Horsley Park	General	41,000
MPLTM1709	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Chandos Road (between Ferrers Road and Wallgrove Road)	Horsley Park	General	33,000
MPLTM1710	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Horsley Road (between Horsley Drive and House No. 121)	Horsley Park	General	21,000
MPLTM1711	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Koala Way (between Horsley Road and Abbotsbury Drive)	Horsley Park	General	42,000
MPLTM1712	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Calmsley Place (between Abbotsbury Drive and Cul-de-sac)	Horsley Park	General	16,000



BUILT SYSTEMS

RESPONSIBLE OFFICER
Manager Built Systems

MAJOR PROGRAM/S

TRAFFIC MANAGEMENT RENEWAL/UPGRADE/NEW

Local Area and Traffic Management - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
MPLTM1713	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Lincoln Road (between Horsley Road and Cecil Road)	Horsley Park	General	39,000
MPLTM1714	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Truman Road (between Lincoln Road and Lincoln Road)	Horsley Park	General	23,000
MPLTM1715	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Selkirk Avenue (between Cecil Road and Duff Road)	Cecil Park	General	26,000
MPLTM1716	Edge line marking and Installation of Raised Reflective Pavement Markers	Duff Road (between Selkirk Avenue and Elizabeth Drive)	Cecil Park	General	23,963
Pedestrian Access and Mobility					\$200,390
MPPAM1701	Upgrade existing pedestrian refuge between Carnarvon street and Shoalhaven Street.	Bulls Road	Wakeley	General	35,300
MPPAM1702	Installation of new pedestrian refuge between Markovina Street and Allambie Road.	Edensor Road	Edensor Park	General	30,100
MPPAM1703	Upgrade existing and installation of new pedestrian refuge between Cullum Street and Sartor Crescent.	Prairie Vale Road	Bossley Park	General	47,860
MPPAM1704	Upgrade existing deficient pedestrian refuge between Honour Avenue and Diprose Street.	Vine Street	Fairfield	General	29,000
MPPAM1705	Upgrade existing deficient pedestrian refuge between Rawson Road and Leah Close.	Polding Street	Smithfield	General	29,000
MPPAM1706	Upgrade existing deficient pedestrian refuge between Maud Street and Stanley Street.	Polding Street	Fairfield Heights	General	29,130

BUILT SYSTEMS

RESPONSIBLE OFFICER
Manager Built Systems

MAJOR PROGRAM/S

TRAFFIC MANAGEMENT RENEWAL/UPGRADE/NEW

Local Area and Traffic Management - Continued

ID No.	Project Description	Street Address	Suburb	Funding Type	2016-2017 \$
Blackspot Renewal/Upgrade/New					\$849,090
MPBP1701	Installation of a single lane (1- Lane) roundabout	Restwell Road and Barrington Road	Bossley Park	Grant	140,000
MPBP1702	Installation of raised island, "Give Way" sign and painting "Keep Clear"	Hamel Road and Meadows Road	Mount Pritchard	Grant	65,000
MPBP1703	Modification and installation of concrete islands with additional "No Right Turn" signs.	Blacksmith Street and Smithfield Road	Greenfield Park	Grant	92,000
MPBP1704	Installation of traffic control signals	Polding Street and Maud Street	Smithfield	General	353,000
MPBP1705	Upgrade to traffic control signals by installing right turn arrow for eastbound motorists	Sackville Street and Hamilton Road	Fairfield	General	90,000
MPBP1706	Urgent Road Safety Works	N/A	City Wide	General	109,090

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Civil, Urban and Landscape Design	(297,000)	2,802,316	2,505,316	11.80
Traffic, Transport and Road Safety		638,265	638,265	4.60
Surveying (Internal and External Customers)		582,700	582,700	4.20
Sub-Total	(297,000)	4,023,281	3,726,281	20.60
New Projects	(3,576,148)	4,496,148	920,000	
TOTAL	(3,873,148)	8,519,429	4,646,281	20.60



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 and policies for developments within the 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.

OUTPUTS

DEVELOPMENT APPLICATIONS

Assess and determine development applications or complying development certificates for residential dwellings and other ancillary developments such as secondary dwellings, swimming pools, garages, awnings and carports.

CONSTRUCTION CERTIFICATE APPLICATIONS

Assess and determine construction certificate applications for all type / class of buildings.
Conduct mandatory critical stage and other required inspections of the development prior to, during and after construction or demolition.
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.
Assess and determine Building Certificate applications.
Inspection of private swimming pool safety barrier fencing, issue rectification orders or compliance certificates and maintain register on the location of swimming 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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Development and Local Approval Application	(240,929)	669,181	428,252	5.90
Construction Certificate Applications	(164,839)	487,588	322,749	4.50
Compliance Services and Swimming Pool Inspection Program	(239,874)	659,014	419,140	6.00
Fire Safety	(162,729)	467,254	304,525	4.20
TOTAL	(808,371)	2,283,037	1,474,666	20.60

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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Hail and Ride Community Bus	(1,015)	326,511	325,496	
TOTAL	(1,015)	326,511	325,496	



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 (except minor applications in Town Centres) 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 to other divisions for Council projects and to Councillors (including Briefings). 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 2016-2017				
SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Development and Local Activity Applications, Planning Appeals and Advice	(828,293)	3,063,496	2,235,203	24.50
TOTAL	(828,293)	3,063,496	2,235,203	24.50

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 Management Committee, Regional 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 including coordination and access to machinery, human resources, materials and labour in the event of an emergency. Additional tasks may include but not be limited to: conducting damage assessments and coordinating repairs to any affected Council assets 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 2016-2017				
SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Emergency Prevention, Preparation, Response and Recovery	(110,337)	2,081,777	1,971,440	1.00
TOTAL	(110,337)	2,081,777	1,971,440	1.00



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, sportsfields 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, sportsfields, 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, sportsfields, 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 sportsfields, 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

\$2,077,702

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.

ID No.	Project Name	Project Description	Funding Type	2016-2017 \$
MPPER1701	Construction and Maintenance Plant and Equipment	Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment to be purchased includes: a table top truck, chain saws, outfront mowers, hedge trimmers and blowers, whipper snippers, pruners, push mowers, a new ute, hoist jacks, break tester, trade vans, elevated work platform and a small site generator. Proceeds from the sale of old equipment is expected to be \$100,000.	General	527,702
MPPER1702	Sustainable Resource Centre Plant	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 to be purchased includes a water cart and water tank equipment.	Sustainable Resource Centre Plant Reserve	350,000
MPPER1703	Waste Services Plant Replacement	The equipment being replaced includes, five garbage trucks, a street sweeper and some town centre cleaning equipment. Proceeds from the sale of old equipment is expected to be \$250,000.	Garbage Services Plant Reserve	1,200,000

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Construction	(36,478)	1,171,008	1,134,530	27.20
Maintenance - Emergency	(69,508)	1,211,035	1,141,527	10.70
Maintenance - Routine	(342,855)	3,703,002	3,360,147	27.50
Maintenance - Planned	(601,777)	6,321,594	5,719,817	62.50
TOTAL	(1,050,618)	12,406,639	11,356,021	127.90



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 \$120,000 Council wide, and provides advice and coordination for construction contracts under \$120,000.

INDICATOR/S

% Major projects on schedule.
% Major projects and contracts completed with less than 10% cost variation.
Requests for Tender Contracts awarded.
Requests for Quotation Contracts awarded.

OUTPUTS

MAJOR PROJECT AND PROGRAM MANAGEMENT

Provide concept development, including feasibility studies, business cases, project scoping, scheduling and risk analysis.
Conduct procurement of resources and contractors for projects including specifications, contracts, procurement plans and reporting.
Manage projects from initiation through to the end of defects liability period including scope, schedule, stakeholder, resource and risk management, cost control, communications, procurement, planning applications, probity and legal arrangements.
Submit grant applications for major infrastructure projects.
Plan, coordinate and report on the delivery of the Operational Plan for civil and building construction works program (overall Operational Plan Construction Program Management).
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 \$120,000.
Provide advice and coordinate construction contracts under \$120,000. Including the preparation, evaluation and awarding of contracts via the Request for Quotation process.
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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Major Project and Program Management		1,411,172	1,411,172	8.00
Construction Contracts Management		354,567	354,567	2.00
Sub-Total		1,765,739	1,765,739	10.00
New Projects		520,000	520,000	
TOTAL		2,285,739	2,285,739	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 (LEP) 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 developments 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 2016-2017.

ID No.	Project Name	Project Description	Funding Type	2016-2017 \$
MPSLUP1701	Development Control Plans	Undertake two revisions of Council's Development Control Plan Framework to make sure it is current and addresses current development trends.	Service Statement Budget	-
MPSLUP1702	Residential Development Strategy	Implement review of draft Residential Development Strategy and seek Council endorsement for the strategy.	Service Statement Budget	-
MPSLUP1703	Fairfield Town Centre Planning Control Review	Review and develop planning controls for business/residential developments in the Fairfield Town Centre.	General	120,000
MPSLUP1704	Greater Sydney Commission South Western District Plan	Participate in the development of the Greater Sydney Commission South Western District Plan to better manage the future growth within South Western Sydney. The Plan is to address land use frameworks, infrastructure, social, community, economic and environmental considerations.	Service Statement Budget	-
MPSLUP1705	Legislative changes to the Environmental Planning and Assessment Act 1979 (EPA Act)	Review legislative changes to the EPA Act to determine potential impacts to Fairfield City council and its Planning Documents.	Service Statement Budget	-
MPSLUP1706	Open Space Strategy	Review Open Space Strategy 2007 to align it with the Local Environmental Plan and zoning requirements.	Service Statement Budget	-
MPSLUP1707	Fairfield Heights Town Centre Urban Design Study	Develop a Fairfield Heights Town Centre Urban Design Study.	Contribution	TBA

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Land Use Plans and Zoning Certificates	(455,169)	1,242,433	787,264	9.50
Heritage Protection	(15,580)	166,824	151,244	0.70
Sub-Total	(470,749)	1,409,257	938,508	10.20
New Projects		159,870	159,870	
TOTAL	(470,749)	1,569,127	1,098,378	10.20



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
	Fairfield Biodiversity Strategy
Strengthen our Local Environment and Community	Fairfield City Stormwater Drainage Policy
	Fairfield City Environment Volunteer Program Policy
	Fairfield City Environmental Management Plan
	Fairfield City Local Flood Plan
	Fairfield City-Wide Development Control Plan
	Fairfield Development Control Plans, Master Plans and Strategies
	Fairfield Illegal Dumping Strategy
	Fairfield Local Environmental Plan
	Fairfield Waste Management Strategy and Action Plan 2014-2021
	Georges River Estuary Coastal Zone Management Plan
	Georges River Flood Risk Management Study and Plan
	Heritage Rate Relief Policy and Heritage Grants Policy
	Prospect Creek Floodplain Management Plan Review
	Water Management Plan
	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

NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17401	Additional Christmas/New Year Period Recycling Service Additional recycling bin collection for all residents during the Christmas/New Year period.	City Wide	Manager Waste and Cleansing Operations	Garbage Services Future Options Reserve	50,000
IN17414	Federal 20 Million Trees Grant Program - Fairfield Park Council will plant 15,000 trees to improve the native vegetation throughout Fairfield Park, Fairfield. <i>Year 2 of a 2 year program.</i>	Fairfield	Manager Waste Education and Environmental Sustainability	Grants	32,625
IN17415	Federal 20 Million Trees Grant Program - Prout Park Council will plant 10,000 trees to improve the native vegetation throughout Prout Park, Mount Pritchard. <i>Year 2 of a 2 year program.</i>	Mount Pritchard	Manager Waste Education and Environmental Sustainability	Grants	22,500
IN17424	Chipping Norton Lake Foreshore Restoration Rehabilitate the banks of the Georges River around the confluence of Cabramatta Creek, conducting revegetation and weed control on the eroded sections of the river bank.	Lansvale	Manager Waste Education and Environmental Sustainability	Grants	25,000
IN17316	Stormwater Drainage Design Work - Wetherill Park Investigate and design stormwater drainage works in Wetherill park. <i>Year 2 of a 3 year program</i>	Wetherill Park	Manager Catchment Planning	Section 94	150,000
IN17425	Orphan School Creek Riparian Widening Create additional habitat for the native flora and fauna of Orphan School Creek by creating larger 'no mow' regeneration areas, supplemented with re-vegetation and weed control.	Fairfield West	Manager Waste Education and Environmental Sustainability	Grants	25,000

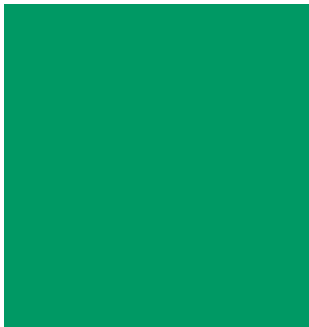
PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPFMP1611	Flood Mitigation - Onsite Detention Policy Update Council's Onsite Detention (OSD) Policy and Stormwater Drainage Policy.	City Wide	Manager Catchment Planning	General	-
MPSLP1608	Stormwater Levy - Gross Pollutant Trap Construction of Gross Pollutant Traps that will trap rubbish, sediment and vegetation debris, in order to protect the City's waterways.	Wetherill Park, Smithfield and Canley Heights	Manager Catchment Planning	Stormwater Levy Reserve	-
				Grant	-
				Total	-
MPFMP1612	Flood Mitigation - Fairfield Catchment A Flood Risk Management Strategy and Plan to identify, assess and recommend measures to reduce flood risk.	Fairfield and Fairfield Heights	Manager Catchment Planning	General	-
				Grants	-
				Total	-
IN16374	Rosford Reserve Detention Basin - Investigate and Design Investigate the structure of the basin wall at Rosford Reserve and design remediation works to minimise erosion.	Smithfield	Manager Catchment Planning	Stormwater Levy Reserve	-
MPBWR1604	Better Waste and Recycling - 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	Manager Waste Education and Environmental Sustainability	Grant	-
MPFMP1603	Flood Mitigation - Central Overland Flood Study Develop Central Overland Flood Study.	Canley Vale, Fairfield Heights / West, Cabramatta West and Mount Pritchard	Manager Catchment Planning	General	-

*Note: A preliminary list of carry forwards from the 2015-2016 Operational Plan are provided below. These have been identified without any detailed funding amounts as the final details of projects and the associated budgets are required to be established through the externally audited financial statements later in the year.



PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPESMP1601	Existing Stormwater Management - Minor Stormwater Works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities through out the year.	Various	Manager Catchment Planning	General	-
MPBWR1607	Better Waste and Recycling - 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	Manager Waste Education and Environmental Sustainability	Grant	-
MPBWR1603	Better Waste and Recycling - Waste Education 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	Manager Waste Education and Environmental Sustainability	Grant	-
MPBWR1605	Better Waste and Recycling - 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	Manager Waste Education and Environmental Sustainability	Grant	-
MPSLP1604	Stormwater Levy - Maintenance of Major Stormwater Systems Ongoing maintenance of major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	City Wide	Manager Catchment Planning	Stormwater Levy Reserve	-

PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN15350	Portable CCTV Cameras - Illegal Dumping Implement and monitor handheld portable CCTV devices for illegal dumping measures.	City Wide	Manager Waste Education and Environmental Sustainability	Grant	-
IN15346	E-waste Collection Develop a scheduled event for residents to dispose of E-waste in an environmentally safe manner..	City Wide	Manager Waste Education and Environmental Sustainability	Grant	-
IN15347	Implementation of Energy and Water Conservation Plans Improve the energy and water performance of Council's services and assets. This project was a new project introduced late in the 2014-2015 Operational Plan and due to limited time was unable to be completed.	City Wide	Manager Waste Education and Environmental Sustainability	Grant	-
IN15349	Chemical Waste Collection Program Develop a scheduled event for residents to dispose of chemical waste in an environmentally safe manner.	City Wide	Manager Waste Education and Environmental Sustainability	Grant	-
IN15348	Energy Efficient Lighting at Council Buildings Replace and improve energy efficient lighting at Council buildings.	City Wide	Manager Waste Education and Environmental Sustainability	Grant	-
IN16414	20 Million Trees - Fairfield Park Council will plant 15,000 trees to improve the native vegetation throughout Fairfield Park, Fairfield. <i>Year 1 of 2 year program</i>	Fairfield	Manager Waste Education and Environmental Sustainability	Grant	-
N16415	20 Million Trees - Prout Park Council will plant 10,000 trees to improve the native vegetation throughout Prout Park, Mount Pritchard. <i>Year 1 of 2 year program</i>	Mount Pritchard	Manager Waste Education and Environmental Sustainability	Grant	-
IN16408	Restoration of Indigenous Flora Park Develop and implement restoration management plan to restore indigenous flora in the Flora Park, Prairiewood.	Prairiewood	Manager Waste Education and Environmental Sustainability	Grant	-



CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

WHAT DOES THIS SERVICE DO?

Undertake studies to identify, plan and implement 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.

MAJOR PROGRAM/S

EXISTING STORMWATER MANAGEMENT

\$940,000

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 been categorised, assessed and prioritised.

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPESMP1701	Rosford Road Reserve Detention Basin Outlet Remediation	Remediate erosion and scour soil that has been impacted at the basin outlet.	Smithfield	General	120,000
MPESMP1702	Minor Stormwater Works	Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Various	General	20,000
MPESMP1704	Wilson Road Reserve Creek Restoration Stage 2	Construction for creek restoration works along Wilson Road Reserve.	Bonnyrigg Heights	General	800,000

CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

MAJOR PROGRAM/S

FLOOD MITIGATION

\$917,723

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.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPFMP1702	Cabravale Overland Flood Study	Carry out a flood study investigation in accordance with the Floodplain Management Program to determine the flood effects generated from overland flow within the catchment.	Cabramatta Mount Pritchard	General	60,000
				Grant	30,000
				Total	90,000
MPFMP1704	Water level indicator signs at prescribed detention basins	Install additional water level indicators signs to assist in triggering emergency response procedures when the detention basins are flooding.	Various	General	25,000
MPFMP1705	Specialist advice on flood matters	Provision of specialist flood advice to ensure that areas of flood risk are developed in a safe and sensible manner.	Various	General	33,334
MPFMP1706	Gregorace Place Floodway Construction	Construction of a floodway in Gregorace Reserve to mitigate flooding at the Gregorace Place and Somers Street intersection.	Bonnyrigg	Section 94	80,000
MPFMP1707	Voluntary House Raising	Property to be Identified. Works to raise the property to reduce the risk of flood damage.	N/A	Voluntary House Raising Reserve	81,000
MPFMP1708	Voluntary House Raising	Property to be Identified. Works to raise the property to reduce the risk of flood damage.	N/A	Voluntary House Raising Reserve	81,000
MPFMP1710	Investigate increasing capacity of Prairiewood Basin	Carry out flood modelling to determine the merits to increase the capacity of the Prairiewood Basin to reduce flood impacts to downstream properties.	Prairiewood	General	30,000
MPFMP1711	Three Tributaries Flood Detention Basin Upgrade - Stage 2	Investigation and Design - Powhatan Street Reserve. (Includes carry forward amount \$90,00)	Greenfield Park	General	36,667
				Stormwater Levy Reserve	75,389
				Grant	63,333
				Total	175,389



CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

MAJOR PROGRAM/S

Flood Mitigation - Continued

ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPFMP1712	Three Tributaries Flood Detention Basin Upgrade - Stage 2	Investigation and Design - Fairfield Golf Course. (Includes carry forward amount \$60,00)	Praiiewood	General	46,667
				Grant	53,333
				Total	100,000
MPFMP1713	Voluntary House Raising	Voluntary house raising at 11 Moore Street.	Canley Vale	Voluntary House Raising Reserve	81,000
MPFMP1714	Smithfield West Floodplain Risk Management Study and Plan	Develop Smithfield West Floodplain Risk Management Study and Plan to identify flooding risk areas in Smithfield West.	Smithfield West	General	20,000
				Grant	40,000
				Total	60,000
MPFMP1715	Voluntary House Raising	Voluntary house raising at 16C Knight Street.	Lansvale	Voluntary House Raising Reserve	81,000

CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

MAJOR PROGRAM/S

STORMWATER LEVY \$856,922

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.

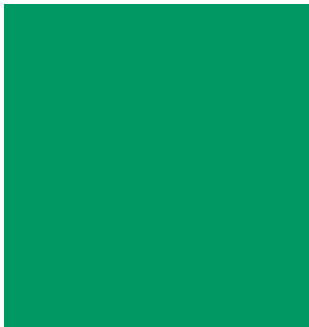
ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPSLP1701	Stormwater Education	Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Various	Stormwater Levy Reserve	40,000
MPSLP1702	Stormwater Gully Pit Maintenance	Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Various	Stormwater Levy Reserve	20,000
MPSLP1703	Water Quality Monitoring	Monitor water quality and assess the health of the City's waterways.	Various	Stormwater Levy Reserve	30,000
MPSLP1704	Maintenance of Major Stormwater Systems	Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Various	Stormwater Levy Reserve	250,000
MPSLP1705	Cooperative Research Centre for Water Sensitive Cities research program	The fifth year of a nine year national and international research program informing stormwater management practices and opportunities.	Various	Stormwater Levy Reserve	15,000
MPSLP1706	Contractors	Contractors helping to implement the Stormwater Levy Program.	Various	Stormwater Levy Reserve	99,000
MPSLP1708	Cabramatta Creek Bank Stabilisation	Construction of bank stabilisation along Cabramatta Creek in the Reserve off Liverpool Street, Cabramatta.	Cabramatta	Stormwater Levy Reserve	300,000
MPSLP1710	Green Valley Creek Rehabilitation Design	Rehabilitation of the highest priority reach along Green Valley Creek as identified in the Geomorphic Investigation Project.	Mount Pritchard	Stormwater Levy Reserve	80,000
MPSLP1711	Smithfield Catchment Management Plan	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.	Smithfield	Stormwater Levy Reserve	22,922

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Floodplain Risk Management	(186,666)	1,427,207	1,240,541	4.90
Stormwater Management	(1,540,762)	2,161,335	620,573	4.30
Sub-Total	(1,727,428)	3,588,542	1,861,114	9.20
New Projects		150,000	150,000	
TOTAL	(1,727,428)	3,738,542	2,011,114	9.20



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. # CO ² (emissions) saved from all Council Assets # Gj (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 environmental sustainability strategies, plans and policies.		
CORPORATE SUSTAINABILITY Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm).		
COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS) Implement community education programs, including Schools Kids Environmental Education Program (KEEP) and sustainable living workshops. Provide community events 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 (Grant).		
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. Manage native nursery to 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
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MAJOR PROGRAM/S

BETTER WASTE AND RECYCLING 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.	\$1,259,273
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ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPBWR1701	Asbestos Disposal Rebate Scheme	A rebate scheme to assist local residents removing and disposing asbestos legally. Two free collection events will be organised during the 2016/2017 for legacy asbestos, which are laying around the houses.	City Wide	Grants	60,000
MPBWR1702	Chemical and E-Waste Collection Annual Event	A free collection annual event for chemical and electronic waste will be organised in August 2016 to help local residents disposing off their chemical and electronic waste correctly.	City Wide	Grants	40,000
MPBWR1703	Green Waste Services	A voucher will be provided to local residents along with their rate notices allowing them to drop off their green waste at Council's Recycling Drop Off Centre for free of charge. Residents can also pick up the mulch at the same time. (Includes carry forward amount of \$88,298)	City Wide	Grants	103,298
MPBWR1704	Waste Education Program	Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	City Wide	Grants	51,500
MPBWR1705	Multi-Unit Dwelling Contamination Management Officer	A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	City Wide	Grants	100,000
MPBWR1706	Upgrading the Recycling Drop Off Centre	Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre. (Includes carry forward amount of \$368,780)	Wetherill Park	Grants	468,780
				Environmental Trust Grant	196,495
				Total	665,275
MPBWR1707	Waste Enforcement Officer	A dedicated part time waste enforcement officer will be employed to combat illegal dumping.	City Wide	Grants	60,000
MPBWR1708	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	Grants	100,000
MPBWR1709	Public Place Bins Upgrade / Renewal Program	Council has identified public place bins for upgrade/ renewal throughout Fairfield City.	City Wide	Grants	79,200



WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Waste Education and
Environmental Sustainability

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Environmental Sustainability Strategies	(155,748)	410,044	254,296	0.75
Corporate Sustainability	(155,749)	410,044	254,295	0.75
Community Sustainability (Excluding Businesses)	(155,749)	410,043	254,294	0.75
Waste Sustainability	(155,749)	410,043	254,294	0.75
Natural Resource Management	(120,000)	1,552,795	1,432,795	4.00
Waste Enforcement Group	(200,000)	570,461	370,461	4.50
Sub-Total	(942,995)	3,763,430	2,820,435	11.50
New Projects	(105,125)	105,125		
TOTAL	(1,048,120)	3,868,555	2,820,435	11.50



THEME 4 - LOCAL ECONOMY AND EMPLOYMENT

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.

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.



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

NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17122	Implement Fairfield City Centre Marketing Plan Implement the Fairfield City Centre Marketing Plan to attract new businesses and increase numbers of visitors from local and metropolitan suburbs. This will be done through the delivery of projects that increase local economic activity, generate business interest and activities in the streets. <i>Year 4 of a 4 year program.</i>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	25,000
IN17300	Fairfield City Centre Sydney Good Food Month - Latin American Festival An annual Latin American Festival be held in the Spencer and Ware Street precincts. This forms part of the Fairfield Marketing Strategy working with businesses and community stakeholders to increase tourism opportunities in the City Centre. <i>Year 4 of a 4 year program.</i>	Fairfield	Manager Place and Strategy	Fairfield City Centre Fund	25,000
IN17358	Illuminate New Year's Eve Fireworks Celebration A family friendly fireworks celebration on New Year's Eve for the community to enjoy at various locations across Fairfield City in partnership with 10 local clubs.	City Wide	Manager Place and Strategy	General	98,000
				Sponsorship	100,000
				Total	198,000
IN17505	Centre Improvement Program - Lansvale Business Centre Minor works upgrades.	Lansvale	Manager Place Strategy	General	45,000
IN17402	Fairfield City - Lifetime Business Awards Program This awards program acknowledges and celebrates small businesses who have operated successfully in the City Centre for more than 25 years, including businesses who have exceeded 50 years.	Fairfield	Manager Place Strategy	General	2,500
SPECIAL RATE VARIATION EXTRA PROJECTS					
INSRV1704	Fairfield Heights Town Centre Upgrade Upgrade of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Fairfield Heights	Manager Place and Strategy	SRV Reserve	600,000

COMMUNITY AND INFRASTRUCTURE PRIORITIES MAJOR PROGRAM					
ID No.	PROJECT NAME	PROJECT DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPCFP1706	Town Centre upgrades	Bonnyrigg Town Centre Upgrade along the length of Bonnyrigg Avenue from Edensor Road to Elizabeth Drive, including installation of Town Centre banner pole clusters, increase landscaped areas and pedestrian footpath improvements.	Group Manager Major Projects and Place	Infrastructure and Car Parks Reserve	60,000
MPCFP1706-1	Town Centre upgrades	Carramar Shopping Centre Replacement of failed concrete footpath in front of shops, expand existing landscaped areas, line marking to council car park facilities and upgrade of street furniture.	Group Manager Major Projects and Place	Infrastructure and Car Parks Reserve	55,000
MPCFP1706-2	Town Centre upgrades	Small Centres Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'.	Group Manager Major Projects and Place	Infrastructure and Car Parks Reserve	60,000
MPCFP1707	Destination Fairfield - Tourism and Marketing/Jobs Creation	A staged targeted campaign to promote the unique attractions and cultural experiences that can be found in Fairfield. Stage one is a targeted advertising campaign. Further stages would include social media and online videos as companion to the advertising campaign. The campaign is aimed to educate, inspire and attract visitors to Fairfield.	Manager Communications and Marketing	Infrastructure and Car Parks Reserve	50,000
PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
MPCIP1601	Centre Improvement Program - Villawood Town Centre Continue the upgrade of Local and Neighbourhood Centre public domain to improve and maintain the visual attractiveness, general amenity, accessibility and level of safety.	Villawood	Manager Place Strategy	General	-
IN16020	Fairfield City Centre Tourism Pedestrian Signage 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.	Fairfield	Manager Place Strategy	Fairfield City Centre Fund	-
IN16376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	City Wide	Group Manager Major Projects and Place	General	-

*Note: A preliminary list of carry forwards from the 2015-2016 Operational Plan are provided below. These have been identified without any detailed funding amounts as the final details of projects and the associated budgets are required to be established through the externally audited financial statements later in the year.



SERVICES PROVIDED

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT		RESPONSIBLE OFFICER Manager Place and Strategy
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.	INDICATOR/S # Business Support Initiatives completed. # Town Centre Initiatives delivered. # Events delivered.	
OUTPUTS		
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.		
REVIEW DEVELOPMENT APPLICATIONS AND PROCESS MINOR ACTIVITY APPLICATIONS Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessment. Process minor local activity applications in Town City Centres.		
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 activities in their locality.		
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.		
POLICY, PLANNING AND STRATEGY Develop, review and monitoring of place management as well as economic development policy and strategy for Fairfield City. Provide expert advice and analysis to address complex, diverse and sensitive issues to Fairfield City.		

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 2016-2017.					
ID No.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPPMED1701	Strategic Plans	The following are to be reviewed: <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 Economic Development Strategy 	City Wide	Service Statement Budget	-
MPPMED1702	Events	The following are to be held: <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 Small Business Seminars 	City Wide	Service Statement Budget	-
MPPMED1703	Stakeholder Liaison	All the following are to be held and / or attended during the year: <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 	Fairfield	Service Statement Budget	-
MPPMED1704	Bonnyrigg Town Centre Activation Program	Provide sponsorship opportunities for community groups to deliver activities that would support the Bonnyrigg Town Centre.	Bonnyrigg	Service Statement Budget	-



FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Fairfield Place		461,555	461,555	2.10
Cabramatta, Canley Vale and Canley Heights Place	(232,081)	1,279,204	1,047,123	5.40
Parks Place Area		949,460	949,460	2.10
Economic Development		221,645	221,645	1.20
Sub-Total	(232,081)	2,911,864	2,679,783	10.80
New Projects	(100,000)	2,516,108	2,416,108	
TOTAL	(332,081)	5,427,972	5,095,891	10.80



THEME 5 - GOOD GOVERNANCE AND LEADERSHIP

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.

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.



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 2016
	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
	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

THEME 5 - GOOD GOVERNANCE AND LEADERSHIP

NSW 2021	COUNCIL'S STRATEGIES, PLANS AND POLICIES
	Social Media Policy
	Statement of Business Ethics Policy
	WorkCover National Self-Insurer OHS Audit Tool 2009
	Workforce Management Plan

NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17010	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 the community can participate in during Local Government Week. <i>Year 4 of a 4 year program.</i>	City Wide	Manager Communications and Marketing	General	6,000
IN17046	Upgrade Council's Electronic Communications Systems Completion of a full "Microsoft Lync" communications system. The final stage is to implement tablet and desktop based tele communications using Skype for Business. This will enable customers and staff to communicate via more than one technology, and allow for a video conferencing platform at larger sites.	City Wide	Manager Information Technology	General	40,000
IN17048	Digital Telephone Upgrade The project will include the decommissioning of the old PABX systems and commander systems at Leisure and Childcare Centres with a new system to enable high availability (disaster recovery) components.	City Wide	Manager Information Technology	General	20,000
IN17057	Improve Council's Network Speed Upgrade of sites that cannot be connected using conventional methods via Telstra. In 2015-2016, the targeted sites will be Bonnyrigg Heights and Cabramatta Childcare Centres, and improved connectivity at the Leisure Centres.	City Wide	Manager Information Technology	General	50,000
IN17052	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>	City Wide	Manager Information Technology	General	68,113
IN17303	Fairfield City Council Calendar A Fairfield City Council Calendar that will highlight community wide events and activities.	City Wide	Manager Communications and Marketing	General	16,000



NEW PROJECTS					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN17403	Local Government Election Conduct the Local Government Election to be held in 2016-2017 financial year.	City Wide	Group Manager Community Learning and Recreation	General	700,000
IN17376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	City Wide	Manager Communications and Marketing	General	50,000
IN17499	2018-2021 Delivery Program Planning Additional resources for the scoping and planning of projects for the next 4 Year Delivery Program.	City Wide	Manager Corporate Planning and Improvements	General	100,000

PROPOSED CARRY FORWARD PROJECTS*					
ID No.	DESCRIPTION	SUBURB	RESPONSIBLE OFFICER	FUNDING TYPE	2016-2017 \$
IN16292	Subdivision of 117A Wetherill Street, Wetherill Park The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Wetherill Park	Manager City Assets	Property Development Fund	-
IN15352	Capital Upgrade Installations at the Sustainable Resource Centre Installation, road works and engineering of weighbridge.	Wetherill Park	Manager Sustainable Resource Centre Operations	Sustainable Resource Centre Reserve	-
IN16046	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. <i>Year 3 of a 4 year program</i>	City Wide	Manager Information Technology	General	-
MPFR1601	Fleet Renewal 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.	City Wide	Manager Procurement, Fleet and Stores	General	-

*Note: A preliminary list of carry forwards from the 2015-2016 Operational Plan are provided below. These have been identified without any detailed funding amounts as the final details of projects and the associated budgets are required to be established through the externally audited financial statements later in the year.



INFORMATION AND RECORDS MANAGEMENT		RESPONSIBLE OFFICER Manager Information and Records
WHAT DOES THIS SERVICE DO? Provide access to Council held documents such as land information and development applications to the public in accordance with the Government Information (Public Access) Act and 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. % New property records created and addresses issued within 15 days. % Requests for informal information (GIPA) answered within the agreed timeframe.	
OUTPUTS		
LAND INFORMATION SERVICES Provide Geographic Information System (GIS) related training, system access, reports and maps to Council staff. Provide maps to external customers in both paper and electronic format. Provide training and educational workshops for Council staff about the GIS. Manage and update information related to land. Investigate proposed changes to house number from external customers across Fairfield City.		
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. Provide access to Council held information to the public in accordance with the Informal Government Information (Public Access) Act (GIPA).		
SYSTEM MAINTENANCE AND COMPLIANCE (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 and educational workshops for Council staff about EDRMS, Government Information Public Access (GIPA) and Information Management (IM) Policy.		

MAJOR PROGRAM/S
No major programs for this service

FINANCIAL YEAR 2016-2017				
SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Land Information Services	(8,368)	352,136	343,768	3.00
Information Correspondence Management	(4,586)	763,609	759,023	7.00
System Maintenance, Compliance and Education		413,558	413,558	3.60
Education and Training		276,494	276,494	2.40
TOTAL		1,377,739	1,377,739	12.00



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:

- Ordinary Council Meetings
- Extraordinary Council Meetings
- Service Committee
- Outcome Committee
- Sister City Committee
- Councillor Briefings

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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Council and Committee Meetings	(250)	671,945	671,695	2.50
Elections	(56)	185,376	185,320	0.70
Administrative and Logistical Support	(250)	671,945	671,695	2.50
Sub-Total	(556)	1,529,266	1,528,710	5.70
New Projects		700,000	700,000	
TOTAL	(556)	2,229,266	2,228,710	5.70

COMMUNICATIONS AND MARKETING

RESPONSIBLE OFFICER
Manager Communications
and Marketing

WHAT DOES THIS SERVICE DO?

Promote Council, and encourage community engagement through social media, coordinating media enquiries, responses and releases. Mayoral engagements as well as providing graphic design and print services for Council.

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

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.

Media monitoring.

PUBLICATIONS

Produce key corporate publications which includes City Life, City Connect, Fairfield City Calendar and Rates Booklet. Provide information in other languages for our diverse community.

MAYORAL RELATIONS

Provide briefings and prepare speeches for the Mayor.

Manage the Civic Education Program for local schools.

ONLINE PRESENCE AND SOCIAL MEDIA

Manage Council's external website and internal intranet-FirstCall.

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

PROMOTIONS, MARKETING AND BRANDING

Maintain 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.

Manage and implement Council's corporate style guide and marketing strategies.

Manage Council advertising and production of promotional materials.

Manage filming requests.

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.

Deliver Local Government Week 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
Manager Communications
and Marketing

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Corporate Communications Strategy		262,318	262,318	1.40
Media Relations		262,318	262,318	1.40
Publications		262,318	262,318	1.40
Mayoral Relations		197,340	197,340	1.10
Online Presence and Social Media		262,318	262,318	1.40
Marketing and Branding		67,345	67,345	0.40
Graphic Design and Production	(162)	176,372	176,210	1.60
Printing of Council Publications and Resources Material		(18,840)	(18,840)	1.00
Sub-Total	(162)	1,471,489	1,471,327	9.70
New Projects		287,000	287,000	
TOTAL	(162)	1,758,489	1,758,327	9.70

CORPORATE PLANNING AND IMPROVEMENTS

RESPONSIBLE OFFICER
Manager Corporate Planning and
Improvements

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.

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.

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 and 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 performance improvement initiatives across Fairfield City Council that improve service delivery for all services of Council.
Manage and maintain Councils Quality Management System.
Assist managers and group managers to review business processes and identify process improvements.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Corporate Planning		170,732	170,732	1.60
Corporate Reporting		212,823	212,823	2.00
Corporate Business Improvement		287,024	287,024	2.40
Sub-Total		670,579	670,579	6.00
New Projects		100,000	100,000	
TOTAL		770,579	770,579	6.00



CUSTOMER SERVICE ADMINISTRATION BUILDING

RESPONSIBLE OFFICER
Manager Library Services

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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Call Centre and Counter Service	(6,008)	966,643	960,635	12.30
TOTAL	(6,008)	966,643	960,635	12.30

ENTERPRISE RISK MANAGEMENT

RESPONSIBLE OFFICER
Manager Enterprise Risk Management

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

Risk Registers developed for Council's Groups and Divisions
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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Risk Management		1,169,760	1,169,760	0.75
Commercial Insurance		389,920	389,920	0.25
TOTAL		1,559,680	1,559,680	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
Chief Financial Officer

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.

ID No.	Project Name	Project Description	Funding Type	2016-2017 Budget
MPLTFP1701	Employee Costs	Continued focus on employee costs - particularly leave management.	Service Statement Budget	-
MPLTFP1702	User Fees and Charges	Review appropriateness of user fees and changes.	Service Statement Budget	-
MPLTFP1703	Monitor the performance of 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.	Service Statement Budget	-
MPLTFP1704	Analysis of Purchasing, including shared or joint venture arrangements to achieve economies of scale	Identify efficiencies from Procurement initiatives that have been implemented.	Service Statement Budget	-
MPLTFP1705	Productivity and cost containment initiatives	Determine business priorities for projects to improve performance by the Business Improvement Unit.	Service Statement Budget	-
MPLTFP1706	Depreciation	Review appropriateness of revaluation frequency and alternatives for financial reporting.	Service Statement Budget	-
MPLTFP1707	Fit for the Future Measurements and Reporting	Monitor and improve consistency and standards for Fit for the Future reporting, including SRV initiatives.	Service Statement Budget	-
MPLTFP1708	Long Term Financial Plan Review	Annual review including sensitivity analysis.	Service Statement Budget	-
MPLTFP1709	Property Development Fund	Financial analysis and support of Property Development Fund stage 2 delivery, including ongoing management of Dutton Lane retail.	Service Statement Budget	-



FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Chief Financial Officer

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Strategic Financial Management		162,815	162,815	1.00
Annual Budget Management		359,585	359,585	2.60
Corporate Financial Accounting and Reporting		420,712	420,712	3.70
Financial Systems Maintenance		420,712	420,712	3.70
Cashflow Management		141,864	141,864	1.00
Customer Service and Training		240,249	240,249	1.90
TOTAL		1,745,937	1,745,937	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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Accounts Payable	(33,000)	462,896	429,896	2.65
Accounts Receivable	(33,000)	462,896	429,896	2.65
Rating Services	(84,000)	1,174,567	1,090,567	6.60
TOTAL	(150,000)	2,100,359	1,950,359	11.90



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

Governance policies reviewed annually.
% Requests for formal information (GIPA) answered within the agreed timeframe.

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.

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.

OPEN ACCESS

Provide access to Council held information to the public in accordance with the formal Government Information (Public Access) Act (GIPA).

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Governance		46,318	46,318	0.15
Compliance		41,148	41,148	0.15
TOTAL		87,466	87,466	0.30

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, workers compensation, payroll as well as organisational and workforce development.

INDICATOR/S

% Employee turnover rate.
Employee terminations.
% Compliance audits completed.
% Continuous Improvement Inspections completed.
Hazards identified and corrective actions closed out
% Satisfaction rating with service delivery.
% Executive reports are delivered on time.
% Lost Time Injury Frequency rate.
% Duration rate.

OUTPUTS

WORKFORCE MANAGEMENT AND OPERATIONS

Develop and implement Council's Human Resources Strategy including Council's Workforce Management Plan and Human Resources Projects.
Management of Council's legislative obligations in relation to industrial and employee relations matters.
Manage Council's policies and procedures to meet legislative obligations.
Provide high quality Human Resources service, including strategic advice, industrial and employee relations, recruitment, training and resource management.

WORK HEALTH AND SAFETY

Develop and implement a systemic approach to Work Health and Safety (WHS) culture, practice, compliance and continual improvement including:
- Implement Council's WHS Management System through ongoing review and continuous improvement initiatives
- Management and retention of Council's Self-Insurance Licence
- Conduct and lead incident investigations on major incidents
- Design, coordinate and deliver the corporate WHS training sessions
- Injury Management and Return to Work
- Regulatory reporting.

ORGANISATIONAL DEVELOPMENT AND LEARNING

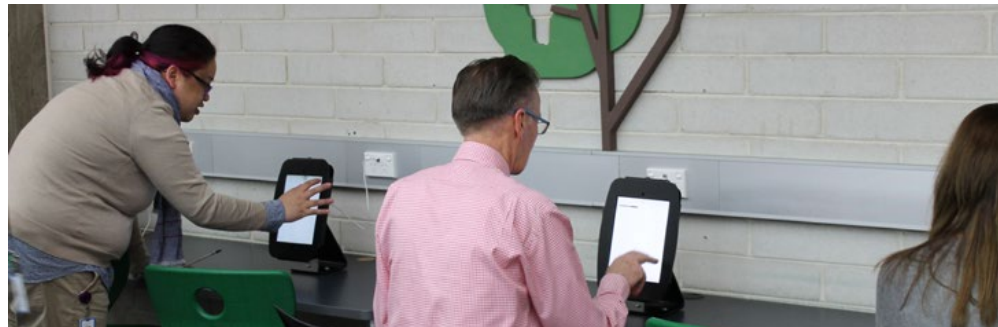
Develop, implement, conduct and monitor Workforce Management Projects including Culture and Leadership, and Staff Capability. Enhance staff performance and engagement across Council.

PAYROLL

Custodian of Fairfield City Council's Electronic Payroll System.
Development and management of Council's Payroll.
Management and reporting of employee operational records, data, systems and processes.
Management of Council Self Service Kiosk.
Customer Service for Council Staff.
Executive Reporting.

WORKERS COMPENSATION INSURANCE

Maintain workers compensation self-insurers licence.
Provide accurate and timely advice of workers compensation matters.
Effective management of workers compensation claims.
Authorise payment of compensation and associated costs in accordance with legislative requirements and published scales for service fees.
Identify opportunities for recovery of workers compensation claims costs and initiate recovery action.
Closely monitor all accounts from worker service providers to detect and challenge instances of overcharging/over servicing.



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.

ID No.	Project Name	Project Description	Funding Type	2016-2017 \$
MPWMP1701	Council Success - Capability Risk	Develop role and capability succession plans for Group Manager to ensure Council retains an essential workforce skill and knowledge level.	Service Statement Budget	-
MPWMP1702	Council Culture and Leadership - Fairfield City Council Leadership Capability	Review and update organisational Cultural Awareness Training to all Council employees to ensure consistent application of the revised corporate values and leadership competencies.	Service Statement Budget	-
MPWMP1703	Council Safe - Audit Preparation for retention of self-insurance license	Continuous improvement schedule provides the framework for work health and safety implementation and the preparation for the self-insurance audit.	Service Statement Budget	-
MPWMP1704	Council Connect	Develop a Diversity Management Plan that incorporates Equal Employment Opportunity and relevant community initiatives.	Service Statement Budget	-

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Workforce Management and Operations		420,517	420,517	2.35
Work Health and Safety (WHS)		841,576	841,576	5.25
Organisational Development and Learning		946,816	946,816	6.00
Payroll		324,117	324,117	3.00
Insurance		861,201	861,201	3.00
TOTAL		3,394,227	3,394,227	19.60

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 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
IT Helpdesk and Systems Monitory Services		745,761	745,761	3.50
Maintain Infrastructure		2,161,678	2,161,678	6.40
Core Application Support		1,597,988	1,597,988	8.70
Strategic Technology Solutions		624,277	624,277	2.40
Sub-Total		5,129,704	5,129,704	21.00
New Projects		178,113	178,113	
TOTAL		5,307,817	5,307,817	21.00



INTERNAL AUDITS		RESPONSIBLE OFFICER Internal Auditor
WHAT DOES THIS SERVICE DO? Ensure that Council maintains a sound system of internal control, business improvement and compliance 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.	
OUTPUTS		
INTERNAL AUDITS Manage operational and governance activities of the Audit and Risk Committee. Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Business advisory services in relation to process design, risk and control.		
FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE Develop a 2 year Fraud and Corruption Prevention Plan. Integration of Computer Assisted Audit Techniques. Conduct Fraud and Awareness Training. Conduct Investigations.		
COMPLIANCE, PROBITY AND ENTERPRISE RISK MANAGEMENT Conduct Risk assessments on legislative compliance activities. Devise and executive probity plan. Ensure alignment with Risk Management activities.		

MAJOR PROGRAM/S
No major programs for this service

FINANCIAL YEAR 2016-2017				
SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Internal Audit		216,891	216,891	1.20
TOTAL		216,891	216,891	1.20

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. Modify staff buying behaviours through research, development and implementation of simplified procurement process and systems it will advance the priorities of Council enabling to deliver a strategic and best value for money outcomes. Review the current purchasing system configuration and modify if necessary to ensure that strategic procurement can be delivered.		
CORPORATE TENDERING SYSTEM MANAGEMENT Manage and facilitate tendering process including probity. 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. Convert stock into consignment stock.		
FLEET MANAGEMENT Analysis of various acquisition strategies to set capital if feasible. 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

\$1,748,700

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.	Project Name	Project Description	Suburb	Funding Type	2016-2017 \$
MPFRP1701	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.	City Wide	General	1,748,700

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Corporate Procurement Planning and Strategy Development	(2,000)	40,403	38,403	0.20
Corporate Tendering System Management	(3,000)	390,214	387,214	3.30
Corporate Contract Management and Preferred Supplier Program	(3,000)	512,141	509,141	5.30
Procurement System Management and Development	(2,000)	38,038	36,038	0.20
Fleet Management	(670,000)	1,955,055	1,285,055	1.60
TOTAL	(680,000)	2,935,851	2,255,851	10.60

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 enabling Council to re-invest the 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

Identify development and income producing opportunities within Fairfield City.
Develop, implement and report on the Property Development Fund (PDF) strategy (including subdivision, sale and purchase of land).
Manage property development projects including the preparation of development applications, procurement plans and contract specifications.
Provide property consultancy services to internal stakeholders.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Property Development Fund	(1,004,000)	285,434	(718,566)	1.00
Sub-Total	(1,004,000)	285,434	(718,566)	1.00
New Projects		50,000	50,000	
TOTAL	(1,004,000)	335,434	(668,566)	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 and selling construction materials.

INDICATOR/S

Tonnes internal and external materials diverted from landfill.
Tonnes internal and external materials distributed.

OUTPUTS

SUSTAINABLE RESOURCE CENTRE

Receive construction and demolition waste to Sustainable Resource Centre and from Council as a cost effective and environmentally responsible disposal method for Council's road and other works.
Process and sell civil construction materials to customers including Council.
Manage contract with concrete recyclers who operate from the Sustainable Resource Centre site.

MAJOR PROGRAM/S

No major programs for this service

FINANCIAL YEAR 2016-2017

SERVICE OUTPUTS	TOTAL			STAFF
	Income	Expenditure	Net Cost	
Sustainable Resource Centre	(3,316,312)	2,022,128	(1,294,184)	14.00
TOTAL	(3,316,312)	2,022,128	(1,294,184)	14.00





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
- Farmland Category
- Business Category

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

The criteria in determining the categorisation of land are 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 57,280 residential properties each paying a Base Amount of 369.58 for a total of \$21.170m. The remaining \$25,875m 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 2016-2017 year have been calculated using base land valuations as at 1 July 2015 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 2016-2017, this percentage is 1.80%.

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 2016-2017 this equates to a 3% increase over the 2015-2016 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 2015 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 2016-2017 for a land value of \$250,000.

CATEGORY	AMOUNT	CENTS IN THE DOLLAR	TOTAL \$
Land Value	\$250,000	@ 0.115090 cents in the dollar	287.73
Base Amount			370.07
Domestic Waste Management			478.64
Stormwater Levy			25.00
Total Rates Payable			1,161.44

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.

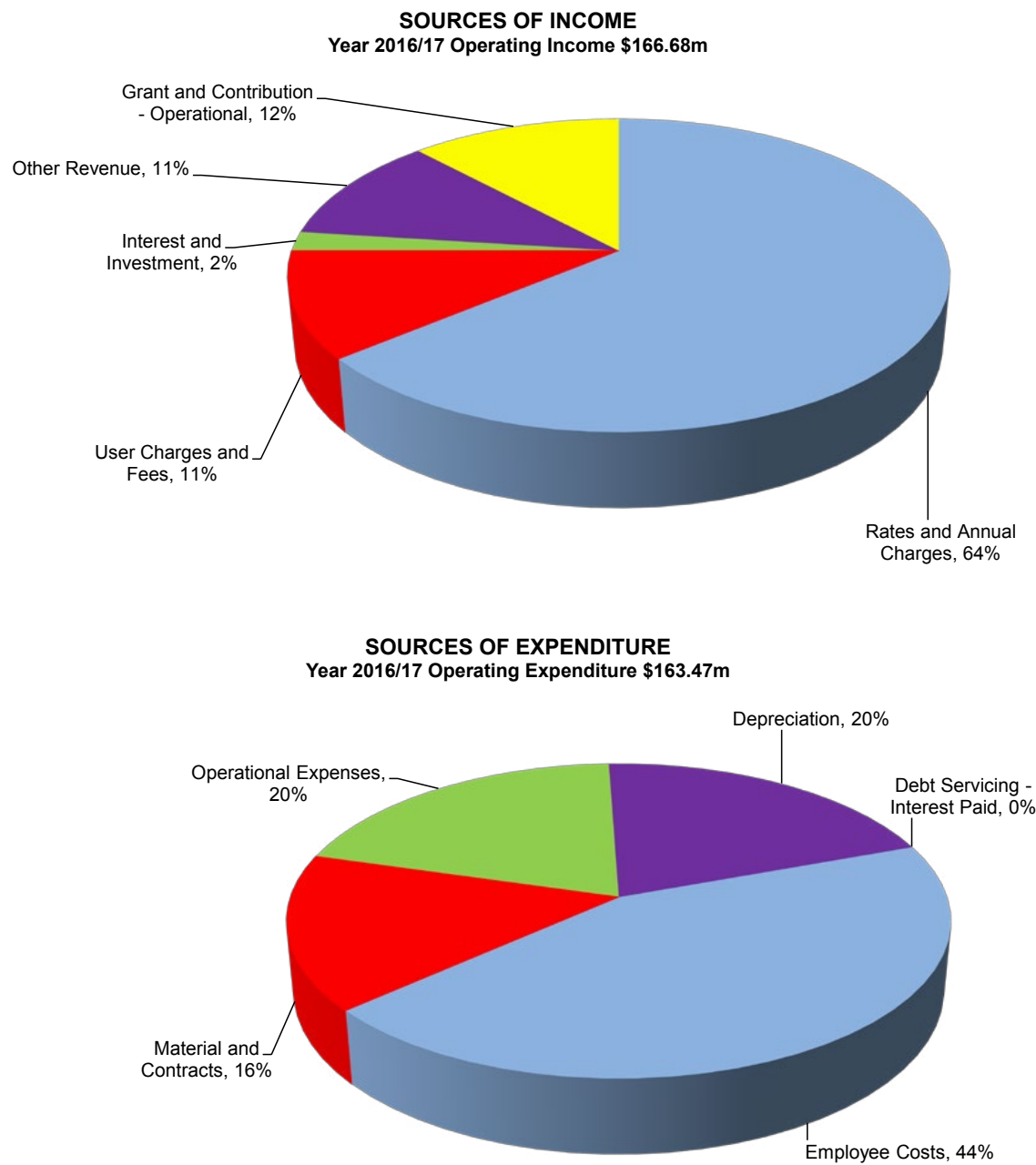


2016-2017 BUDGET

After taking into consideration a 1.8% approved IPART rate peg, Council's budgeted operating income minus it's budgeted operating expenses (see the following pie charts for details), results in an operating surplus of \$3.217m (2015-2016 \$2.607m surplus).

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 surplus for the year of \$7.687m (2015-2016 \$13.573m surplus).

Particular note is made that the expected capital expenditure in 2016-2017 is \$43.149m (2015-2016 \$70.742m) - details of the individual capital items listed under each of the theme areas, within the Operational Plan.



2016-2017 OPERATING POSITION

	REVISED 2013-2017 DELIVERY PROGRAM	FINAL BUDGET
CATEGORY	FORECASTED 2016-2017 OPERATIONAL PLAN BUDGET	2016-2017 OPERATIONAL PLAN BUDGET
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	108,397	106,439
User Charges and Fees	24,056	18,378
Interest and Investment	4,596	2,867
Other Revenue	9,526	18,542
Grant and Contribution - Operational	23,622	20,456
Total Operating Income	170,197	166,682
OPERATING EXPENDITURE		
Employee Costs	73,778	72,059
Material and Contracts	26,308	26,067
Operational Expenses	32,900	33,107
Depreciation	33,014	32,202
Debt Servicing - Interest Paid	1,077	30
Total Operating Expenditure	167,077	163,465
Operating Surplus /(Deficit)	3,120	3,217
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	931	1,020
Capital Income	4,157	12,136
Capital Works Expenditure	(40,714)	(43,149)
Debt Servicing - Principle Repaid	(1,615)	(401)
CASH MOVEMENT ADJUSTMENTS		
Enterprise Agreement Payment	(477)	-
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	-	-
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	33,014	32,202
Employee Leave Entitlement Provision (Increase)/Decrease	2,892	4,162
Capital and Funding Items	(3,312)	4,470
Cash Surplus/(Deficit)	(192)	7,687



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 2016-2017 Pricing Policy, 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 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 of full cost obligation.

Please refer to the '2016-2017 Pricing Policy and Fees and Charges' document on Council's website for detailed information.

www.fairfieldcity.nsw.gov.au/operationalplan

LOAN BORROWINGS

There are no external loan borrowings included in the 2016/2017 period.

However, Council is currently servicing existing loans used for financing the Fairfield Town Centre Renewal. The interest cost of these loans is reflected in the 2016/2017 Operating Position contained within this document.

2016-2017 RATING YEAR

Council's rates for 2016-2017 are based on a 1.80% increase in the permissible rates yield, as identified by the State Government for 2016-2017 year (Section 640(1) of the Local Government Act 1993).

The proposed rates for the 2016-2017 year have been calculated using land valuations as at 1 July 2015. 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 2016 to 30 June 2017:

- 1. Residential Rate**
The Residential rate will have a 45% Base Amount of \$370.07. The Ad Valorem amount of this rate will be 0.115090 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$47,089,606.
- 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 0.375540 cents in the dollar. The yield is estimated to be \$2,342,071

Business – Yennora Area North

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$641,880.

Business – Yennora Area South

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$2,526,047.

Business – Lansvale

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$1,951,830.

Business – Canley Vale

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$200,498.

Business – Canley Heights

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$476,844.

Business – Fairfield

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$2,987,793.

Business – Fairfield Heights

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$381,603.

Business – Cabramatta

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$3,201,772.

Business – Smithfield

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$1,701,136.

Business – Wetherill Park

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$14,342,617.

Business – Bonnyrigg

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$424,918.

Business – Prairiewood

The Ad Valorem of this rate will be 0.912345 cents in the dollar. The yield is estimated to be \$364,026.

Refer to Appendix 3 for Business Rates Category Maps.

3. Farmland Rate

The Farmland Rate will have a 21.5% Base Amount of \$431.43. The Ad Valorem amount of this rate will be 0.097833 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$224,746.

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 \$1.4M.



2016-2017 LEVIES

DOMESTIC WASTE MANAGEMENT

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2016. (These charges are only estimates at this stage).

SERVICE TYPE	ANNUALISED CHARGES	YEILD ESTIMATE \$
Residential Houses	478.64	24,835,724
Residential Flat Buildings	478.64	4,469,071
Service availability to vacant or other rateable land	239.32	131,387

This year’s Domestic Waste Management (DWM) charge provides for a 3% 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 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 2016 (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 2016, will be adjusted retrospectively to 1 July 2016.

GRANTS

Grant income of an operating nature, of \$20.224m is expected to be received from Government departments. They are:

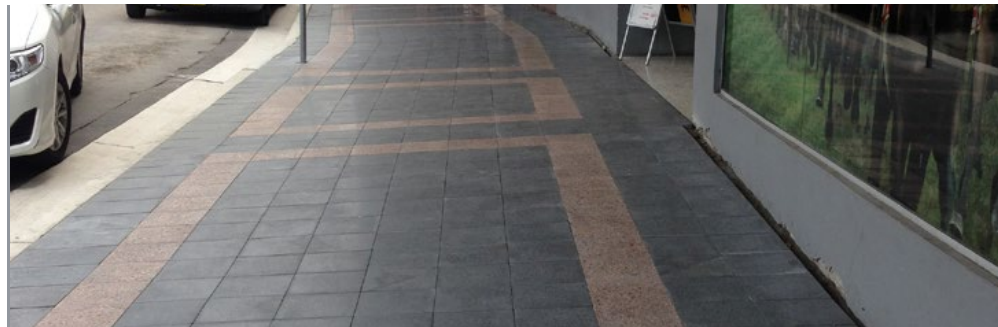
CATEGORY	CHARGE
Financial Assistant Grant	9,886
Children and Family Services	4,752
Roads and Bridges	985
Libraries	1,798
Pensioners Rebates Received from NSW Government	1,800
Other	1,003
Total	20,224

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 Sustainable 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 2016	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2017
EXTERNALLY RESTRICTED	(‘000)	(‘000)	(‘000)	(‘000)
Developer’s Contribution (Section 94 and Section 94A)	27,500	4,126	473	31,152
Domestic Waste Management				-
Garbage Services R.F.B. Container	4,768	-	-	4,768
Garbage Services Future Options	14,794	11,037	5,281	20,550
Garbage Services Landfill Rehabilitation	790	-	-	790
Garbage Services Plant Reserve	2,076	1,071	950	2,197
Domestic Waste Management - Total	22,429	12,109	6,231	28,306
Stormwater Levy	1,743	1,541	857	2,427
Voluntary House Raising	790	-	324	466
Interest - to be allocated to External Reserves	-	1,572	-	1,572
Total Externally Restricted	52,462	19,347	7,885	63,923
INTERNALLY RESTRICTED				
Infrastructure and Car Parks Reserve				
Infrastructure and Car Parks Reserve	5,986	1,777	1,277	6,486
Infrastructure and Car Parks Reserve Total	5,986	1,777	1,277	6,486
Town Improvement Funds				-
Canley Vale Town Centre Fund	213	5	-	217
Fairfield City Centre Fund	1,514	917	1,941	490
Cabramatta Town Centre Fund	78	544	623	(1)
Smithfield/Wetherill Park Town Centre Fund	284	271	259	297
Town Improvement Funds Total	2,088	1,737	2,822	1,003
Mayoral Scholarship Fund	13	-	-	13
Councillors Community Fund	8	-	-	8
Sister City Committee	105	-	-	105
SRV Reserve	4,892	5,503	6,209	4,186
Museum Reserve	17	-	-	17
Sustainable Resource Centre Site Development	1,465	-	-	1,465
Sustainable Resource Centre Plant Reserve	682	-	350	332
Property Development Fund	12,630	723	-	13,353
Future Capital Works Reserve	3,126	-	773	2,353
	22,937	6,226	7,332	21,831
Internally Restricted Total	31,012	9,740	11,431	29,320
Total of Internal & External Restricted	83,474	29,087	19,317	93,244

*Note: Cashflows are represented as net movements in inflow/outflow. Where there is an inflow and outflow shown this represents gross amounts.

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 NSW 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).

*Note: Funds are identified with the Governance Service Statement.

APPROVAL PROCESS

Upon receipt of applications, Council will:

- Review eligibility against the criteria
- If the application complies with the criteria, Council will consider it at the next available meeting
- 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 NSW 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.

*Note: Funds are identified with the Governance Service Statement.

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 NSW 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 COMMUNITY BENEFIT FUND*

The Mayoral Community Benefit Fund enables Council to provide funding to individuals or groups within Fairfield City that undertake deserving or worthy activities which assist and support the community.

To be considered, applications must come from organisations based in, or individuals who live in, the Fairfield Local Government Area.

Any donations made by Council under this Fund are at the discretion of the Mayor subject to meeting the eligibility criteria. Donations are indicatively up to \$500 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 0110.

*Note: Funds are identified with the Governance Service Statement.

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

- Purpose/description of the activity/event
- Overall budget for the activity and how it is to be funded
- Amount of funding sought from Council
- Names of 2 references testifying to the bona fides of the requesting person/organisation, as well as the need/ justification for the donation
- 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 (including a photograph if available). The Applicant must attend the Council Meeting to receive the donation in person.

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
- Advise the Applicant if the request has been unsuccessful and give reasons for this determination

As Council meetings are held monthly, applicants are advised to allow up to 2 months for their applications to be determined.



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 NSW 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 NSW1860 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.

*Note: Funds are identified with the Governance Service Statement.

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/download/downloads/id/369/heritage_rebates_program.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 can be 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/download/downloads/id/370/heritage_grants_program.pdf

*Note: Funds are identified with the Strategic Land Use Service Statement.

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 a 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.

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

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/info/20030/
publications/92/resourcing_strategy](http://www.fairfieldcity.nsw.gov.au/info/20030/publications/92/resourcing_strategy)

Resourcing Strategy – Workforce Management Plan
[www.fairfieldcity.nsw.gov.au/info/20030/
publications/92/resourcing_strategy](http://www.fairfieldcity.nsw.gov.au/info/20030/publications/92/resourcing_strategy)

Resourcing Strategy – Asset Management
Strategy [www.fairfieldcity.nsw.gov.au/info/20030/
publications/92/resourcing_strategy](http://www.fairfieldcity.nsw.gov.au/info/20030/publications/92/resourcing_strategy)

South Western Sydney Regional Action Plan
www.2021.nsw.gov.au/regions/south-western-sydney

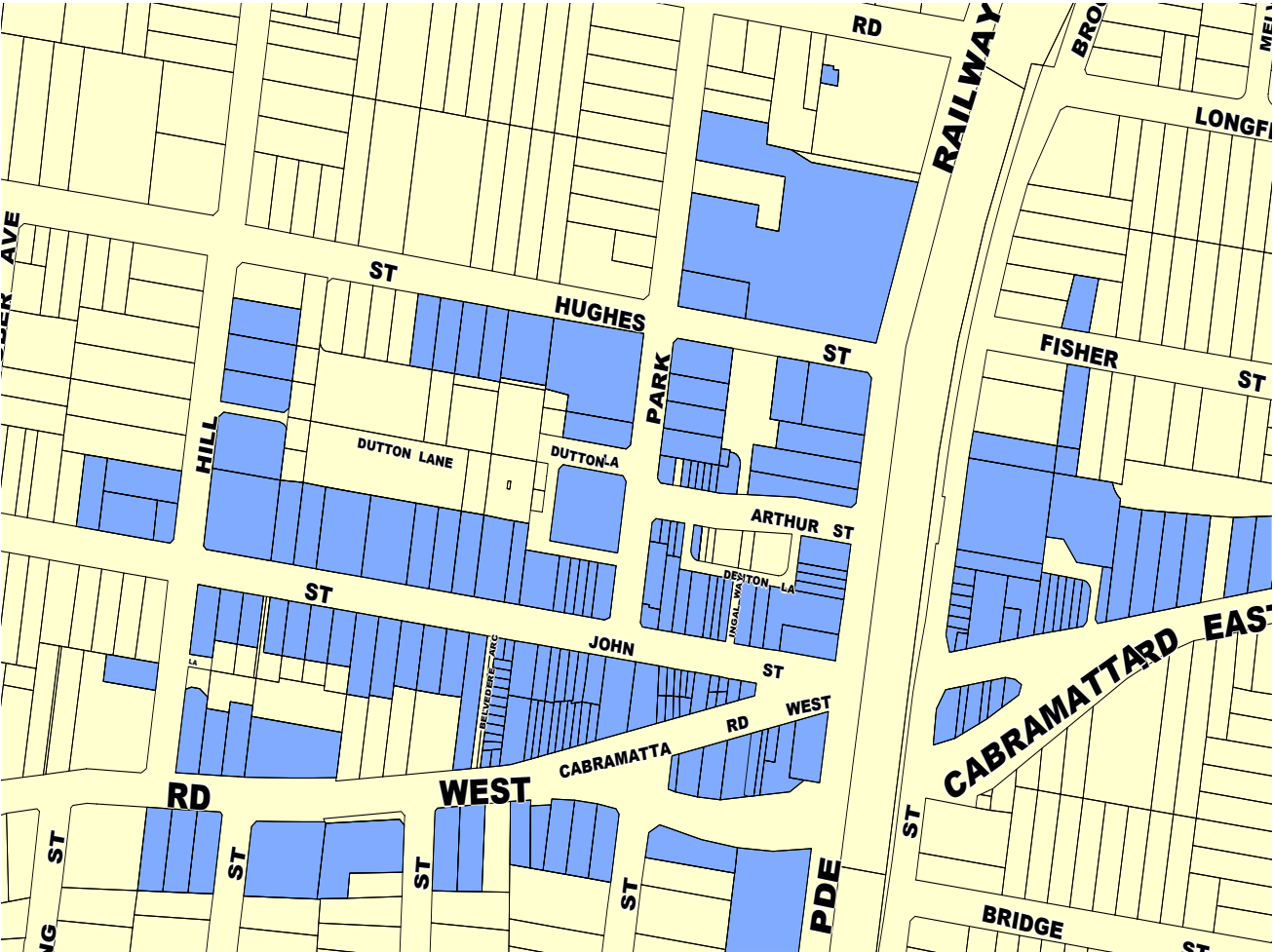
Fairfield City Council Strategies, Plans and Action
Plans as identified at the commencement of each
theme area.





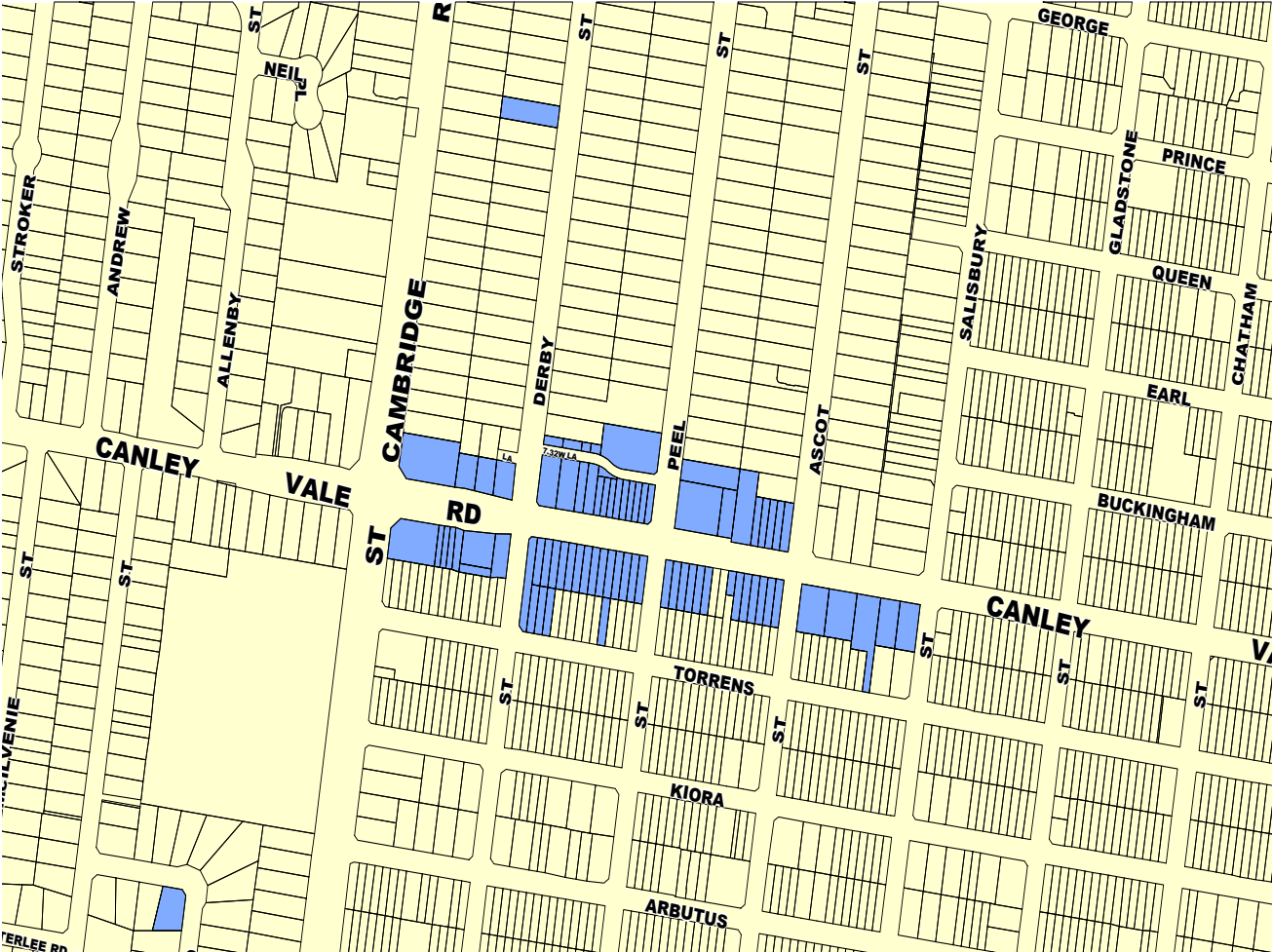


RATES CATEGORY MAP - CABRAMATTA



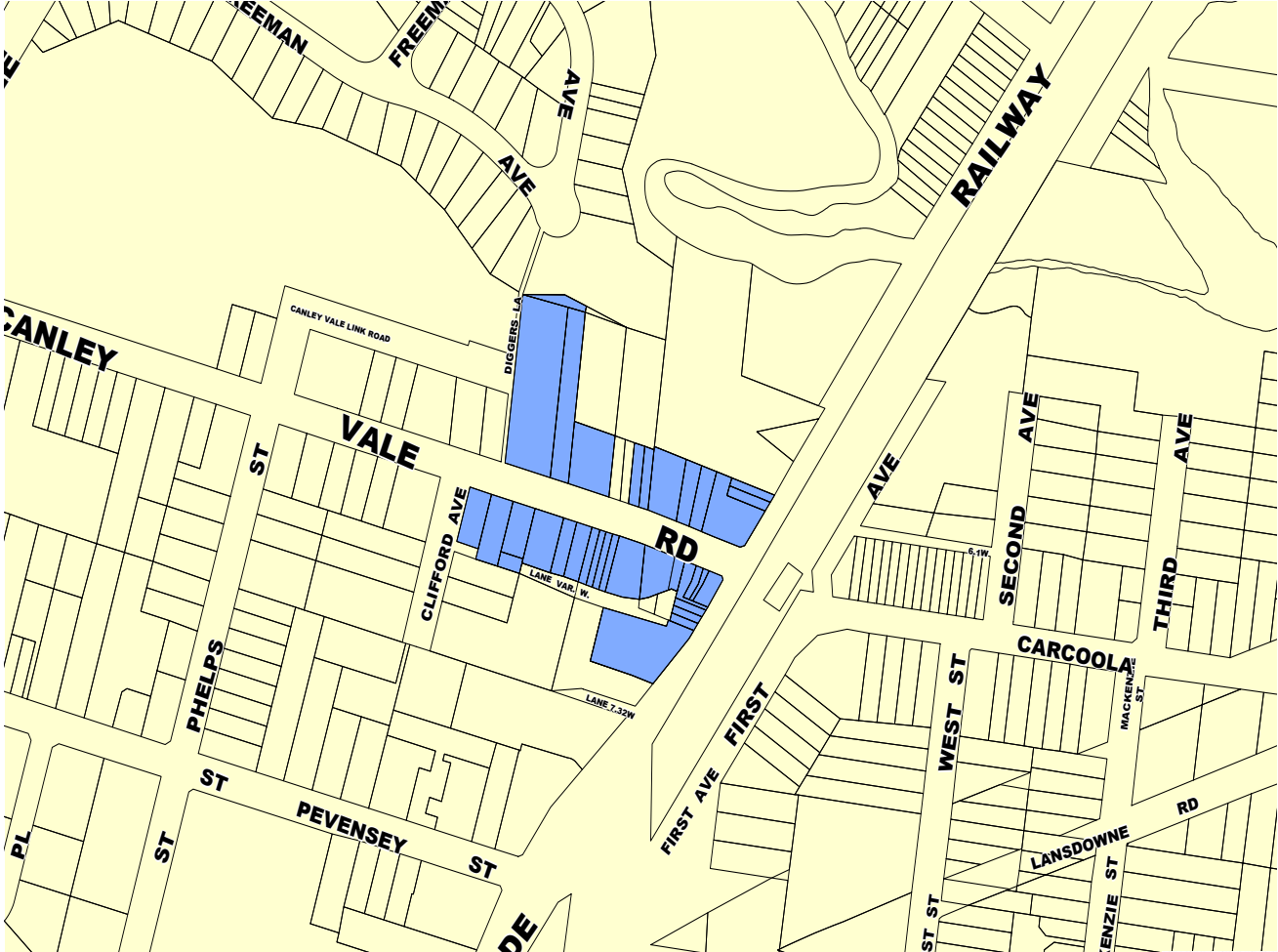
* Business properties for the area are shaded blue

RATES CATEGORY MAP - CANLEY HEIGHTS



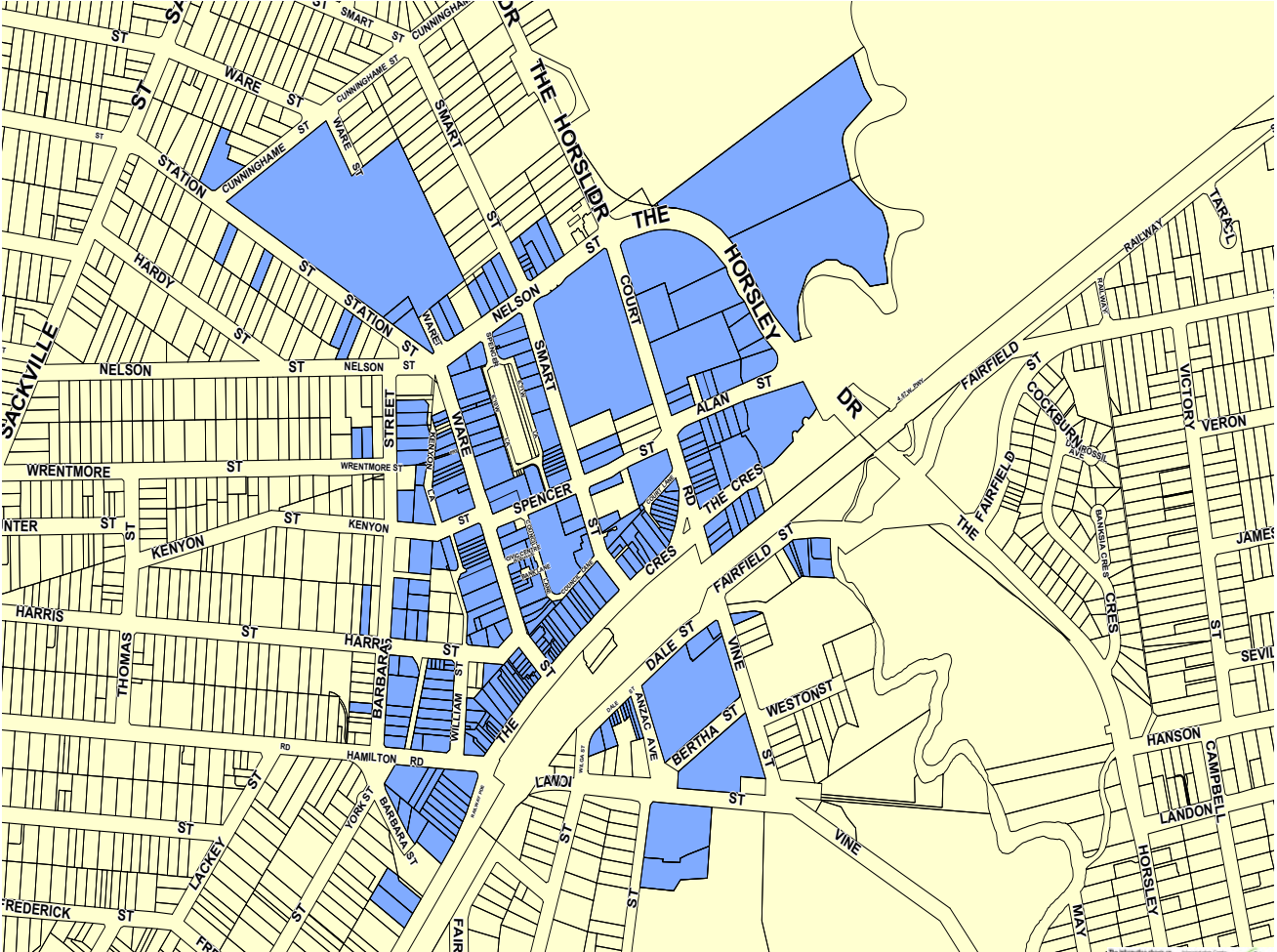
* Business properties for the area are shaded blue

RATES CATEGORY MAP - CANLEY VALE



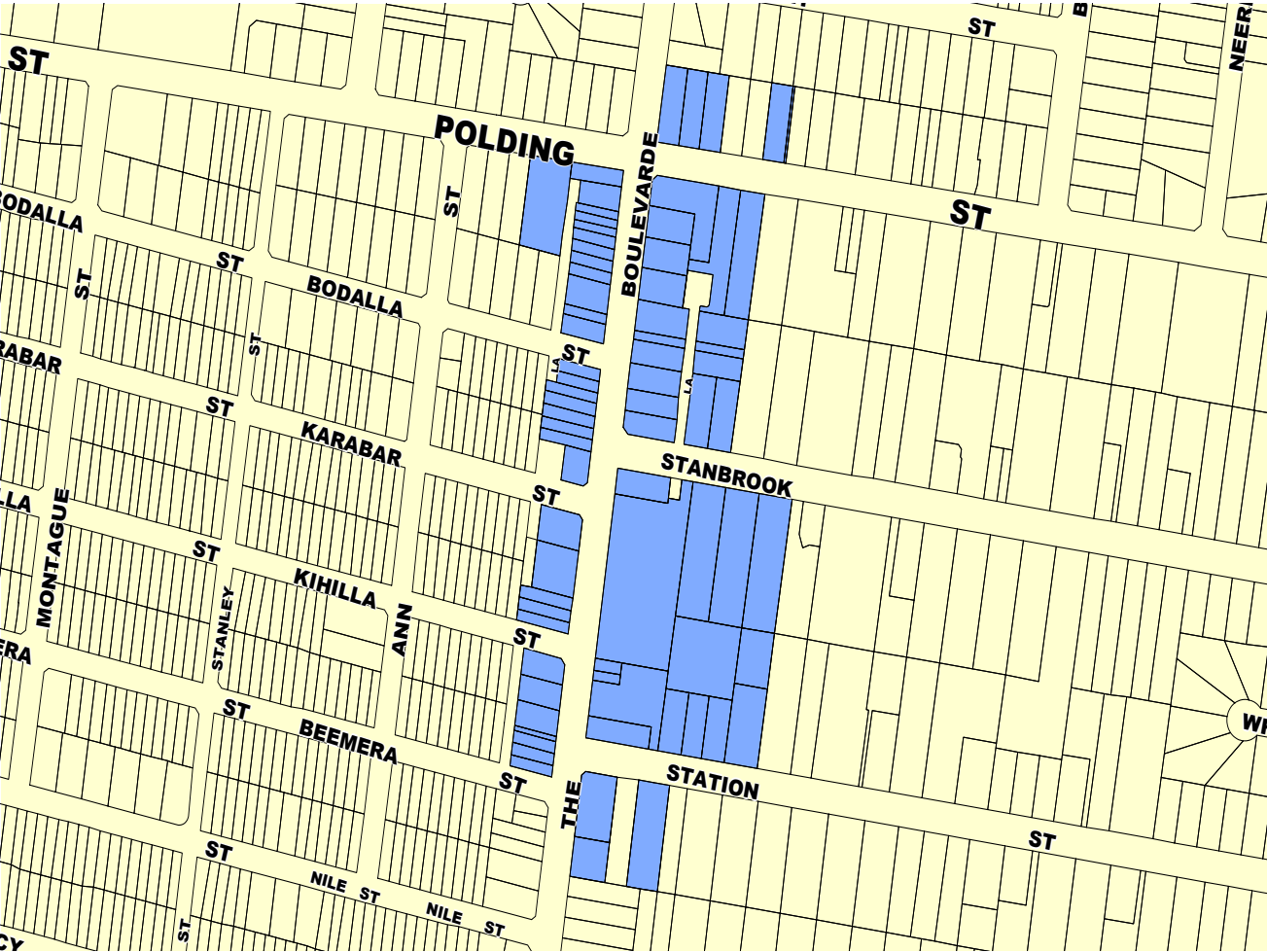
* Business properties for the area are shaded blue

RATES CATEGORY MAP - FAIRFIELD



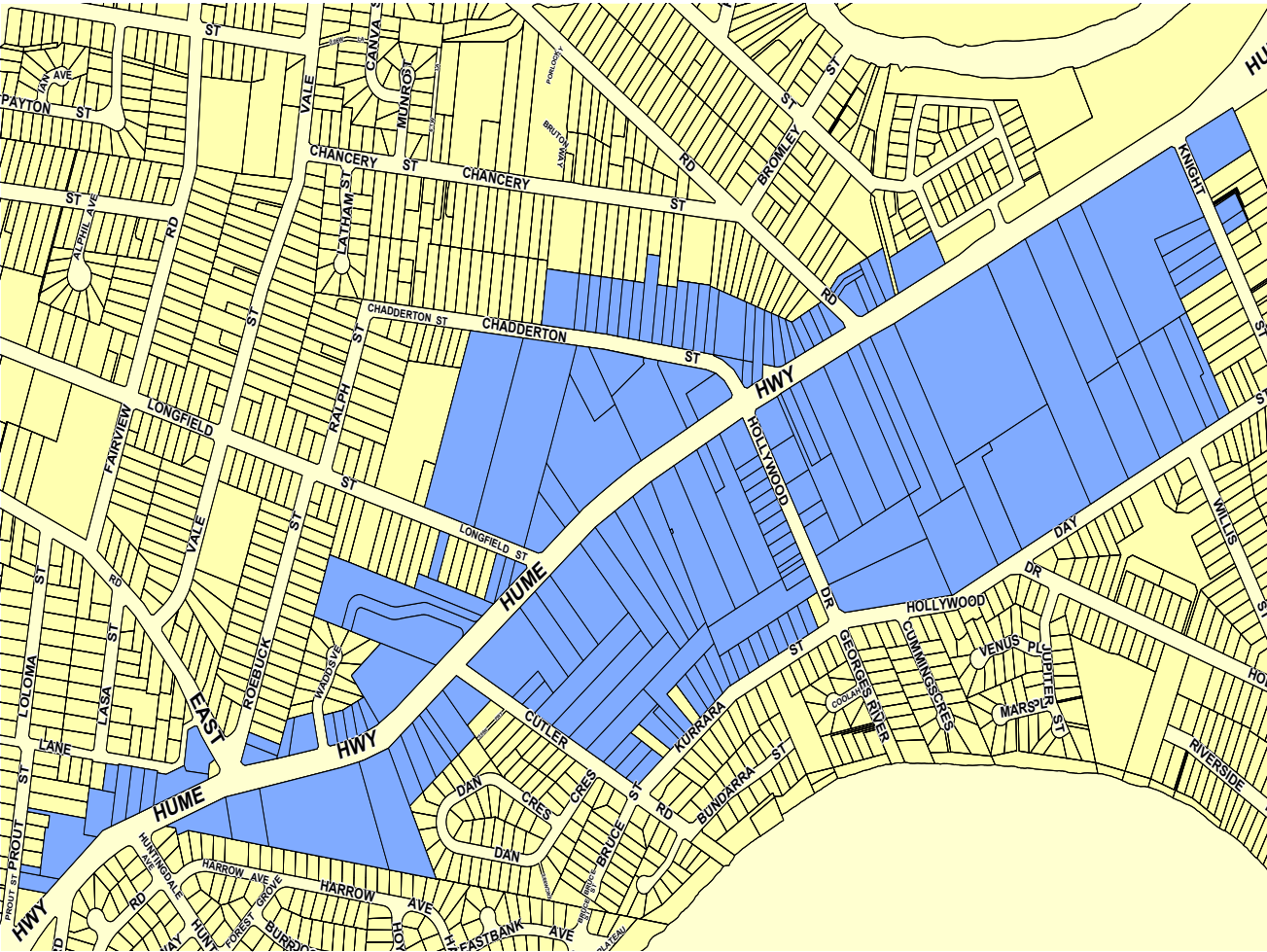
* Business properties for the area are shaded blue

RATES CATEGORY MAP - FAIRFIELD HEIGHTS



* Business properties for the area are shaded blue

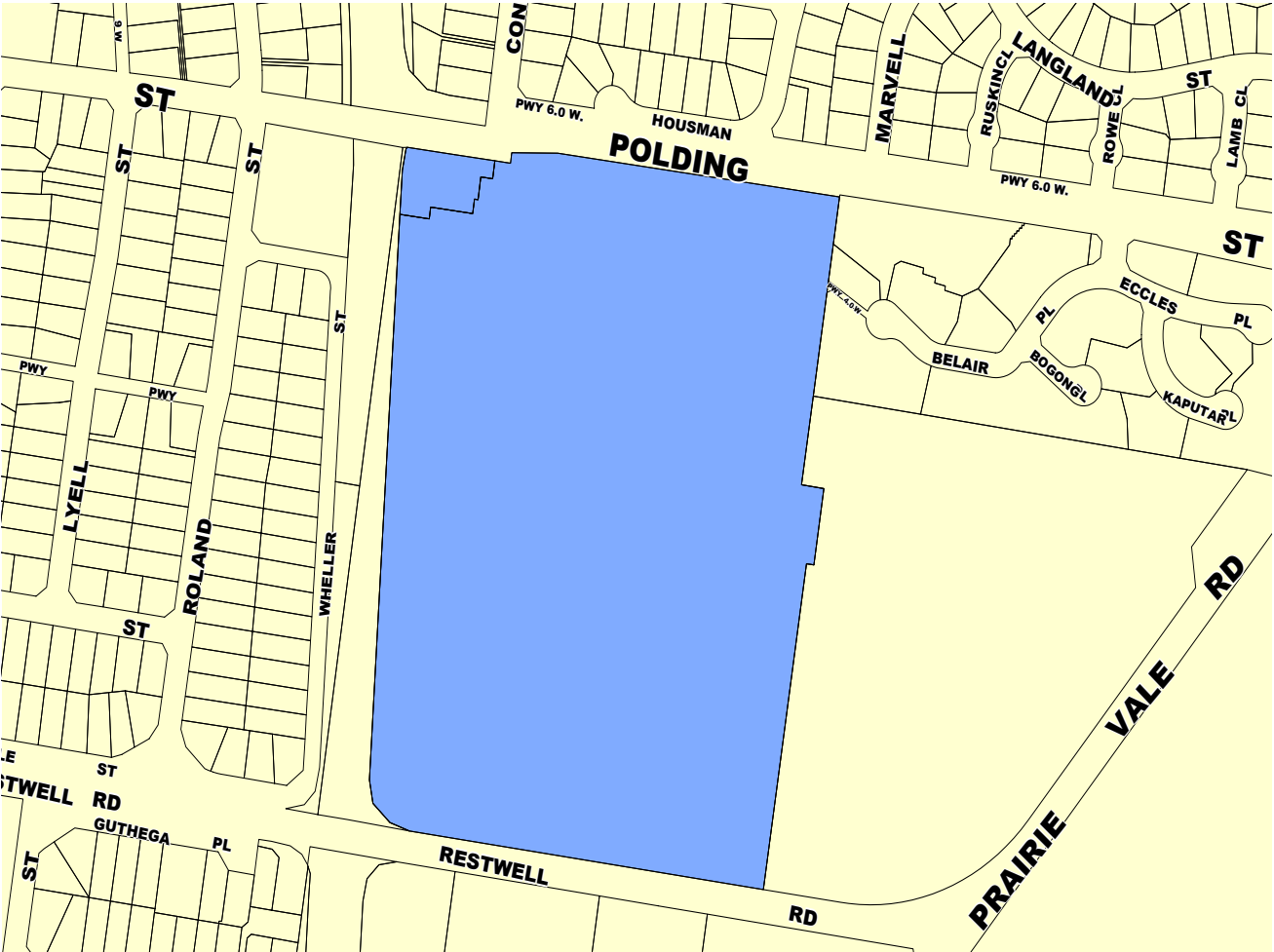
RATES CATEGORY MAP - LANSVALE



* Business properties for the area are shaded blue

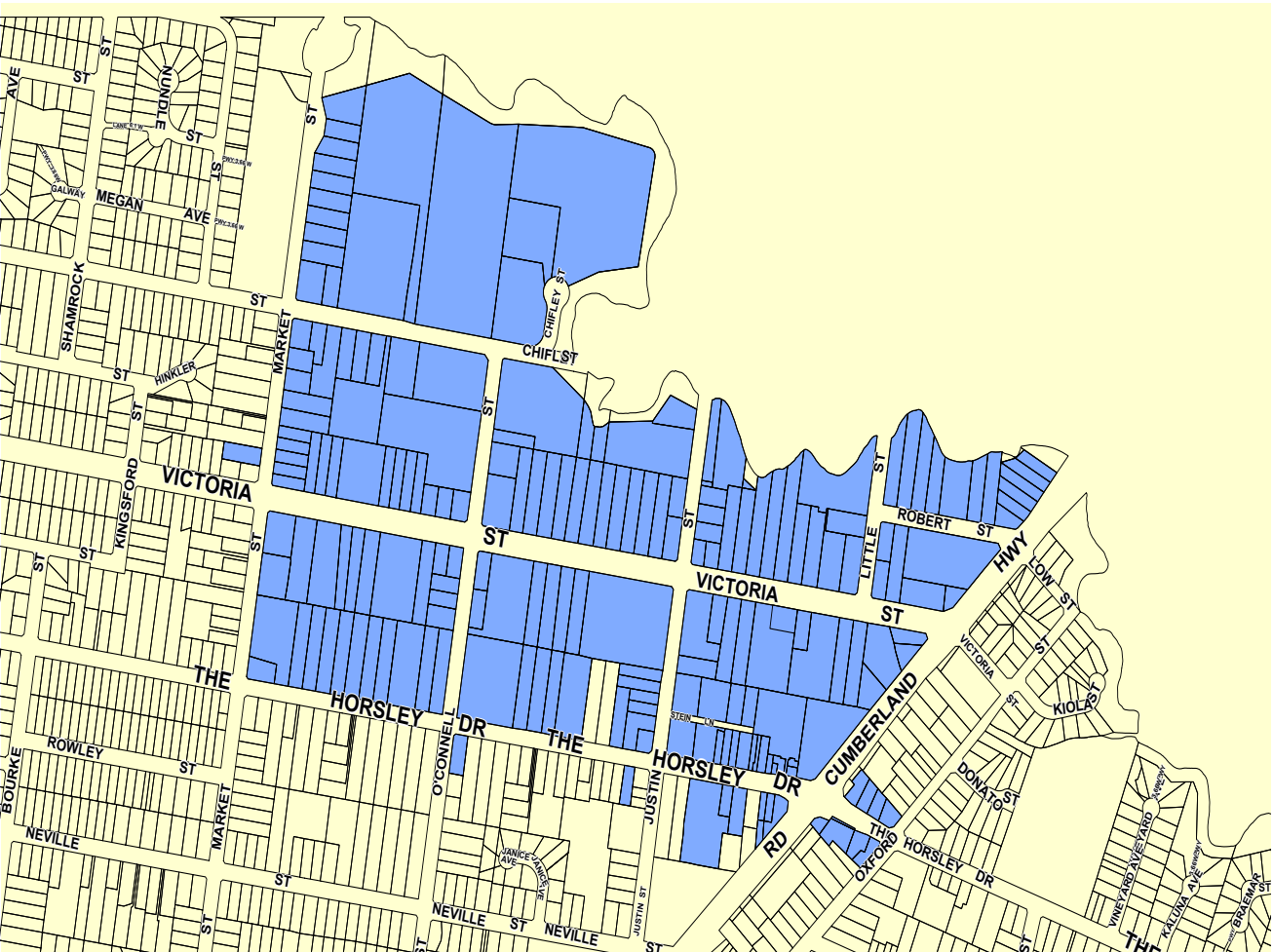


RATES CATEGORY MAP - PRAIRIEWOOD



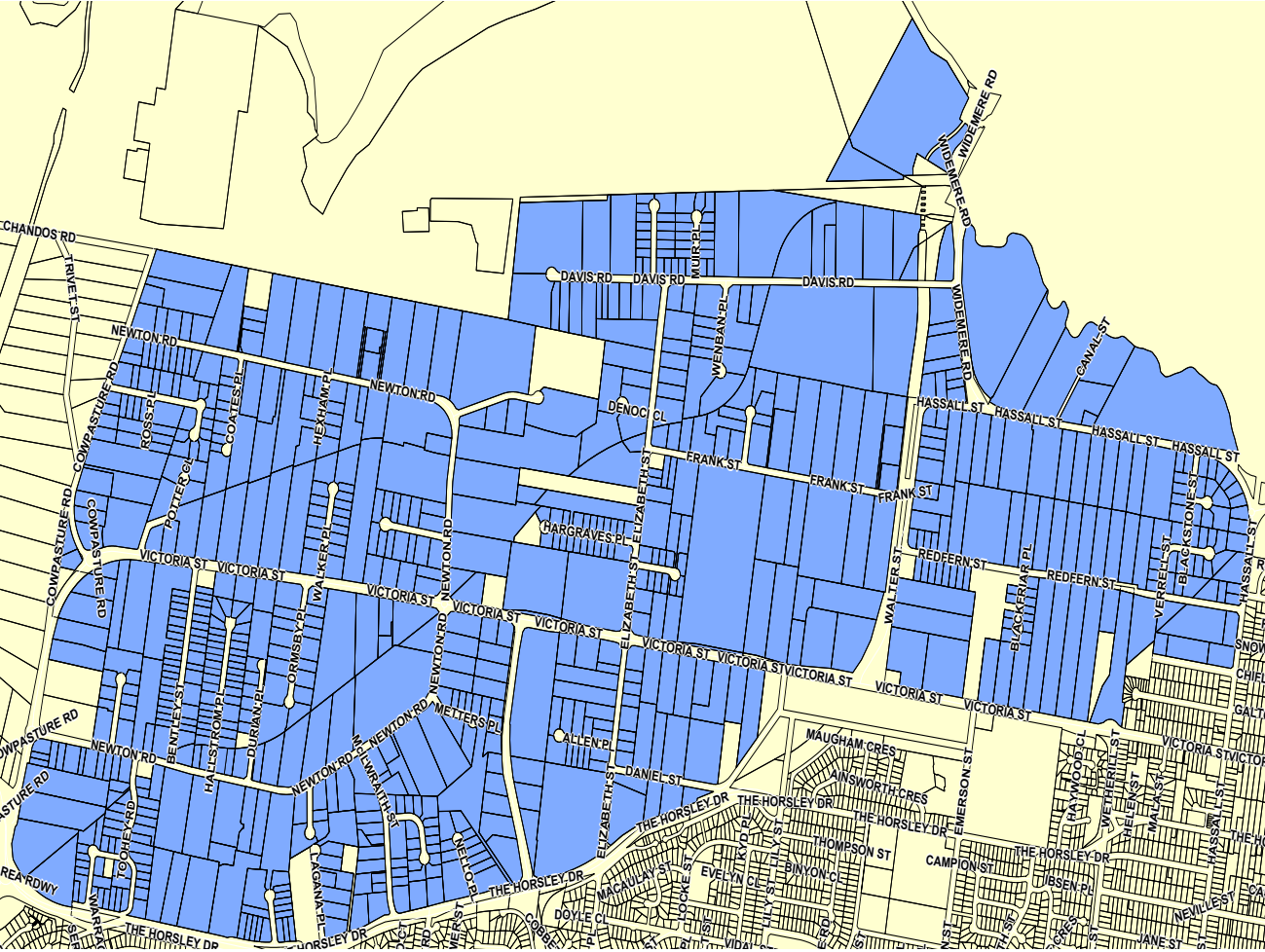
* Business properties for the area are shaded blue

RATES CATEGORY MAP - SMITHFIELD



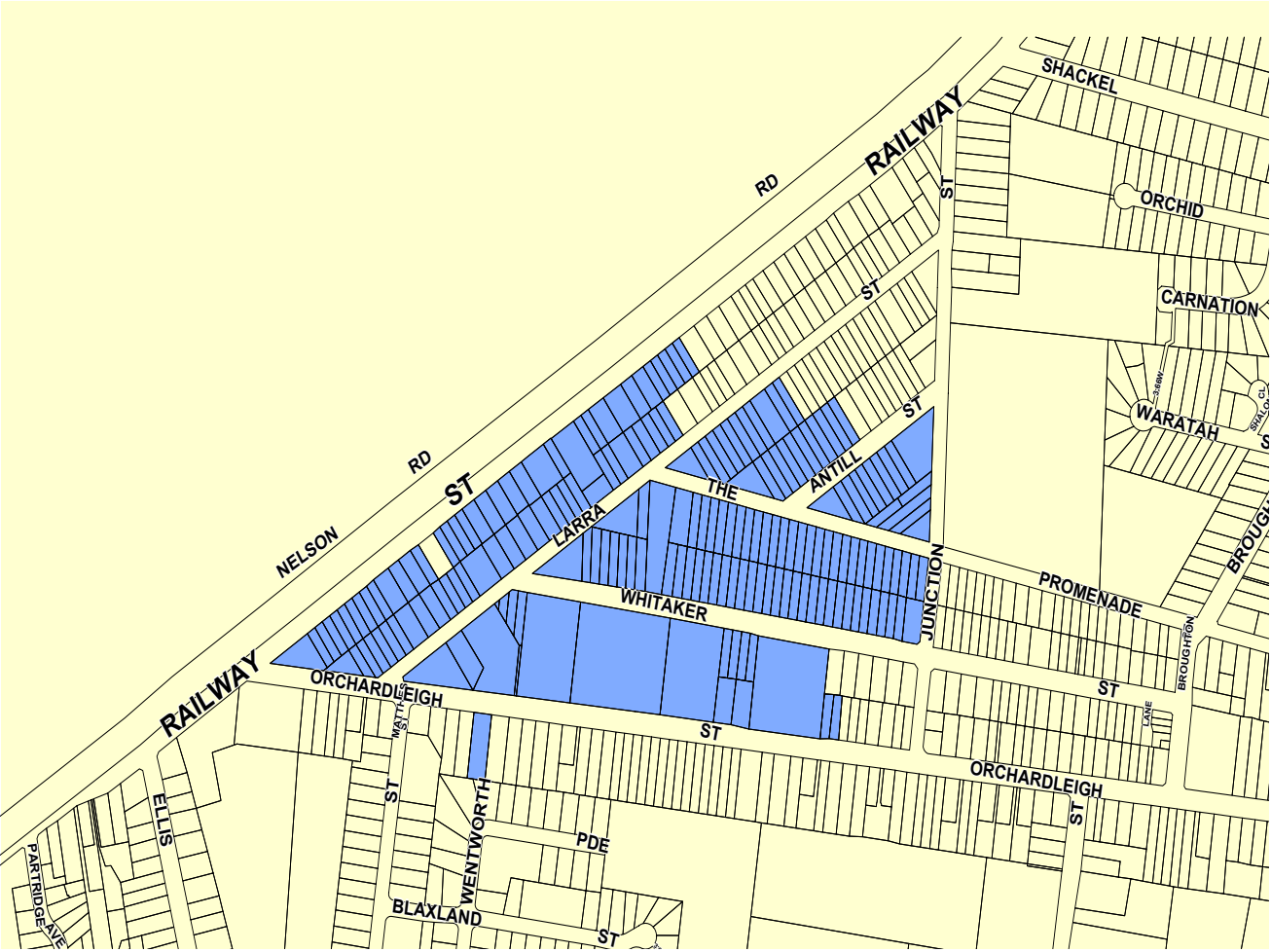
* Business properties for the area are shaded blue

RATES CATEGORY MAP - WETHERILL PARK



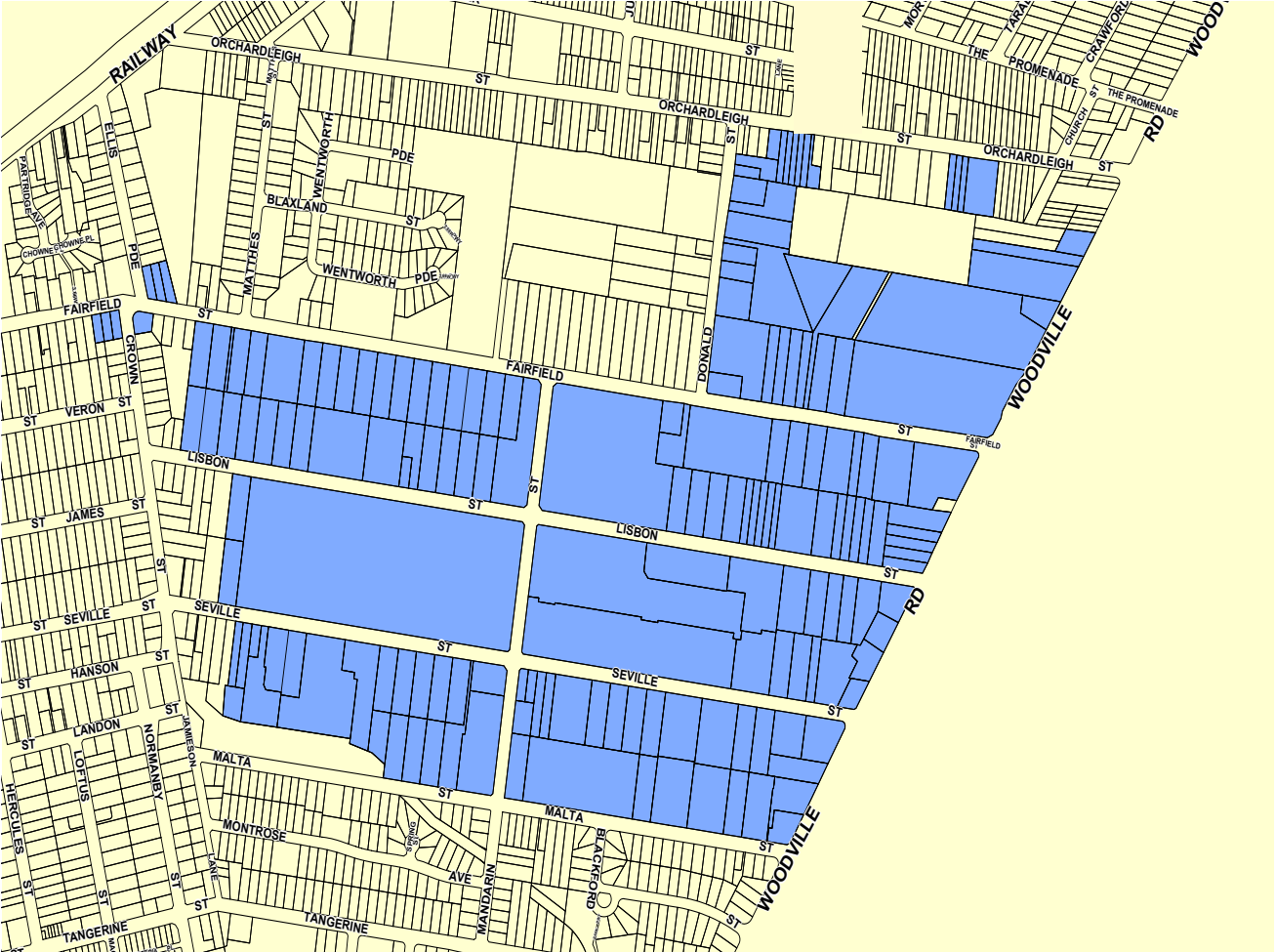
* Business properties for the area are shaded blue

RATES CATEGORY MAP - YENNORA NORTH



* Business properties for the area are shaded blue

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.

Production
Produced by the Integrated Planning and Reporting Unit, Fairfield City Council.
Adoption Date 24 May 2016



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