

2017/18-2020/21 DELIVERY PROGRAM



For further information please contact the Customer Service Centre on 9725 0222 or visit our website www.fairfieldcity.nsw.gov.au

If you require an interpreter please call the Telephone Interpreter Service on 131 450 for assistance.

Arabic

للحصول على معلومات إضافية يرجى الاتصال بمركز خدمة الجمهور على الرقم ٩٧٢٥ ٠٢٢٢ أو مراجعة موقعنا الإلكتروني www.fairfieldcity.nsw.gov.au
إذا كنت بحاجة إلى مترجم فوري، يرجى الاتصال بخدمات الترجمة الفورية الهاتفية (TIS) على الرقم ١٣١ ٤٥٠. سعيًا للمساعدة.

Assyrian

[illegible]

Chinese Traditional

了解更多資訊，請聯絡客戶服務中心（電話：9725 0222）或訪問我們的網站

www.fairfieldcity.nsw.gov.au ◦

如果您需要傳譯員服務，請致電電話傳譯服務處 131 450 尋求協助。

Italian

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.

Khmer

ដើម្បីទទួលយកព័ត៌មានបន្ថែម សូមទាក់ទងមជ្ឈមណ្ឌលកិច្ចបម្រើសហគមន៍ តាមទូរស័ព្ទលេខ 9725 0222

ឬបើកមើលវិបសាយរបស់យើង www.fairfieldcity.nsw.gov.au

ប្រសិនបើលោកអ្នកតម្រូវអ្នកបកប្រែភាសា សូមទូរស័ព្ទ កិច្ចបម្រើអ្នកបកប្រែភាសាតាមទូរស័ព្ទ លេខ 131 450

ដើម្បីសុំជំនួយ។

Spanish

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.

Vietnamese

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.

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 the 'cobra grub', an edible freshwater worm harvested from local creeks in the City that was a staple food for the clan. 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 that both acknowledged and recognised Aboriginal and Torres Strait Islander people as the first people of Australia. It 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 the vital partnership with the Aboriginal and Torres Strait Islander people in Fairfield City.



Smoking Ceremony, Living Cultures Festival

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Performers at the opening of The Crescent Plaza, Fairfield

MESSAGE FROM THE MAYOR AND CITY MANAGER

We are pleased to present Fairfield City Council's 2017/18 – 2020/21 Delivery Program which details the services and projects Council will deliver during its term of office in working towards the Community's vision and priorities as set out in the 2016-2026 Fairfield City Plan (City Plan).

Council has a strong and innovative program of works and services in the Delivery Program over the next four years that will deliver exciting improvements for the community. Remaining 'Fit for the Future' continues to be a priority for Council with a strong focus on continued robust financial management whilst balancing the current and future needs of the community.

A major new project over the next four years is the redevelopment of the Fairfield Showground into a premier location which brings the community together for festivals and events and sporting activities.

Council also has a number of other key projects it will seek to deliver which include the expansion of Aquatopia, an additional level to the Dutton Plaza car park and the development of a new major Family Attraction within Fairfield City, all of which seek to bring much needed infrastructure and activities for the community over the next four years.

Also considered during the development of the Delivery Program were the Federal and State Government key priorities. One of these is the Western Sydney Infrastructure Plan which is looking to invest over \$3 billion to support integrated transport in the region and capitalise on the economic benefits from developing the planned Western Sydney Airport at Badgerys Creek. The first two years of the Delivery Program will see over \$14 million in grant funding for the major upgrade of Smithfield Road.

The Delivery Program also includes a major increase in street cleaning services with a focus on making our City more attractive and inviting, and working towards a cleaner environment. Council has also committed to increase the levels of service for the processing of development applications to improve the turnaround times for the community and assist in the future growth of the City.

A major innovation by Council over the next four years will be the creation of another income generating commercial development that will seek to create jobs, support economic growth whilst providing Council with an alternative source of income to support the continued delivery of services to the community.

The Community Infrastructure Fund Program which reinvests funds raised from car park fees on key community priorities throughout the City will also be continued over the next four years. This will see projects and programs such as youth mentoring, intersection beautification program, town centre and school safety zone improvements, lighting and CCTV upgrades as well as tourism and marketing/jobs creation being implemented throughout Fairfield City.

Council will also continue to deliver major events such as the Moon Festival, Bring it ON! and Illuminate - Council's New Years' Eve celebration. Listed below are some of the proposed projects and programs to be delivered over the next four years that respond to the top 10 priorities identified in the City Plan.

Priority 1 – Local traffic flow and road safety

- Smithfield Road Upgrade
- Canley Vale Road corridor lighting
- Community and Infrastructure Priorities - School safety zone improvements
- Transport Modelling
- Black Spot Program
- Local Area and Traffic Management Program
- Over \$51 million on Road Renewal
- Traffic Lights feasibility study – Canley Heights

Priority 2 - Community safety

- Community and Infrastructure Priorities – Safety upgrades throughout the City
- Pedestrian Access and Mobility Plan
- Black Spot Major Program
- Disability Audits
- Additional CCTV Cameras in Council buildings
- CCTV Renewal Program

Priority 3 – Inviting and well used community places and parks

- Circuit Walking Paths in Parks
- Fairfield City Bike Plan
- Fairfield Showground Redevelopment
- Park Improvements
- Aquatopia Expansion
- Fairfield Leisure Centre Improvements
- New Family Attraction within the City
- Over \$4 million on Open Space Asset Renewal and Improvements
- Exeloo Program
- Digital Communication activating public space strategy

- Chipping Norton Lakes Master Plan
- Banner Promotions Program
- Community Needs Assessment – Community Facilities
- Over \$19 Million on the Building Asset Renewal Program
- Cycleway Shared Path Extension Program
- Community Centre/Halls - Installation of Air-Conditioning
- Street Tree Planting Program
- Tree Planting in Parks and Sportsfields

Priority 4 – Attractive and lively town centres

- Smithfield Town Centre Strategy and Improvements
- Cabramatta DCP
- Pathway Connection Program for Smithfield Town Centre
- Prairiewood Town Centre Master Plan Review
- Horsley Park Town Centre Improvements
- Banners in Town Centres
- Fairfield City Centre Improvements
- Welcome signs in Cabramatta
- Pedestrian Precinct Improvements in Cabramatta
- Thomas Ware Plaza and Epoch Plaza Improvements Fairfield
- Major Festivals and Events including Moon Festival, Culinary Carnivale

Priority 5 – Connected transport system

- Continued City Connect bus service

Priority 6 – Job opportunities

- Income generating development – Property Development Fund
- Employment Lands Strategy

Priority 7 – Cleaner streets

- \$250,000 increase in street cleaning services
- Waste Strategy
- Better Waste and Recycling Program
- Community and Infrastructure Priorities – Intersection Beautification Program
- Roads Rehabilitation – Major Intersection Planting Program
- Street Tree Planting program

Priority 8 – Affordable housing

- Residential Development Strategy
- Local Environmental Plan Review

Priority 9 – Car parking spaces

- Approximately 40 new car parking spaces in Canley Heights
- Dutton Plaza additional car park level
- Bonnyrigg Town Park car park extension
- Truck parking options Smithfield

Priority 10 - Access to schools, universities, colleges and TAFE

- Expansion of Fairfield Library to create additional study space

Overall Council has committed to a large volume and range of works and services that seek to meet the community's needs and priorities over the next four years, whilst continuing to remain in a strong financial position into the future.

The development of the State Government's 'District Plans' in particular the South West District Plan will also have a direct impact on the development capabilities and requirements throughout Fairfield City over the next four years. This plan will impact on Council's Local Environmental Plan and other strategic planning documents. In response Council has included a number of strategic reviews to support Fairfield's growth and change in the coming years.

The Federal and State Government along with eight Western Sydney Councils, including Fairfield City have recently entered discussions to work together on a City Deal for Western Sydney. The City Deal is a long term commitment to produce significant improvements for the region.

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



Frank Carbone
Mayor



Alan Young
City Manager



Lunch@Bibbys, Bibbys Place 2017



Children's activity at Lunar New Year 2017

WHAT IS THE INTEGRATED PLANNING AND REPORTING FRAMEWORK?

The Local Government Integrated Planning and Reporting (IPR) Framework is a legislative requirement for all NSW councils. Councils are required to develop a series of long, medium and short term plans to ensure councils are more community focused, responsive and sustainable in the long term.

WHAT ARE THE PLANS IN THE FRAMEWORK?

Fairfield City Council's IPR Framework is made up of a number of plans including:

- Fairfield City Plan (10 years)
Community Strategic Plan
- Delivery Program (4 years)
- Operational Plan (1 year)

These plans are informed by a Resourcing Strategy (10 years) that is made up of:

- Long Term Financial Plan (money)
- Asset Management Policy, Strategy and Plans (assets)
- Workforce Management Plan (people)

WHAT ARE THE REPORTS IN THE FRAMEWORK?

Council reports on these plans and the progress towards achieving the community's vision, priorities and goals through the following reports:

- End-of Term Report
(Reports on the Fairfield City Plan)
- Annual Report
(Reports on the Operational Plan)
- Quarterly Reports
(Reports on the Operational Plan and Delivery Program)



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



Fairfield Showground



Youth Committee Meeting

ABOUT THE DELIVERY PROGRAM

The 2017/18-2020/21 Delivery Program (Delivery Program) is Council's response to the community's vision, priorities and goals as identified in the 2016-2026 Fairfield City Plan (City Plan). The Delivery Program outlines what Council has committed to deliver during its term of office over the next four years. The Delivery Program identifies the high level information on the services (including major programs) and projects that work towards achieving the community's vision, priorities and goals as identified in the City Plan.

During the development of the Delivery Program, Council considered its Resourcing Strategy that is made up of the three elements which are the Long Term Financial Plan (money), Asset Management Policy, Strategy and Plans (assets), and Workforce Management Plan (people).

It identifies what resources (money, assets and people) it has available to deliver on the community's priorities. It is the critical link when it comes to transforming the community priorities, needs and aspirations into services and projects to be delivered during the next four years.

Other key considerations in the development of the Delivery Program include external issues and influences that may affect what is required to be delivered for the community over the next four years. The issues and influences identified and any others that arise over the next four years will be required to be monitored and any impacts from these will be included in future Operational Plans that are developed to provide the detail of the services and projects that are to be implemented for each year of the Delivery Program.

HOW DO WE REPORT?

Council updates the community about its progress and any amendments required on the services, major programs and projects detailed in the Delivery Program and Operational Plan every three months in Council's Quarterly Reports. This includes tracking of Council's performance, achievements and highlights on the services, major programs and project identified in the Delivery Program and Operational Plan.

The Delivery Program, Resourcing Strategy and Operational Plan (and other IPR documents) are publicly available to view on Council's website at: www.fairfieldcity.nsw.gov.au/ipr

Introduction

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

Appendices

HOW DOES THE CITY PLAN LINK TO THE DELIVERY PROGRAM?

THEME 1 – COMMUNITY WELLBEING			
FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
a. A diverse community of many cultures that is valued and celebrated	1. A cohesive and supportive community that takes pride in its cultural diversity	<ul style="list-style-type: none"> • Goal: Better services <ul style="list-style-type: none"> - Increasing cultural participation 	<ul style="list-style-type: none"> • IN475 - Events Sponsorship Fund • IN312 – Suburb Banners and Landscaping • Museum and Gallery Service <ul style="list-style-type: none"> - Exhibitions and Programs Output - Preserve Fairfield's Cultural History Output • Social and Cultural Development Service <ul style="list-style-type: none"> - Aboriginal and Torres Strait Islanders Output - Arts and Cultural Development Output • Communication and Marketing Service <ul style="list-style-type: none"> - Events Output • Place Management and Economic Development Service <ul style="list-style-type: none"> - Economic Development and Sustainability Output
	2. Accessible high quality health services and facilities	<ul style="list-style-type: none"> • Goal: Better services <ul style="list-style-type: none"> - Improving service levels in hospitals* - Cutting wait times for planned surgeries 	<ul style="list-style-type: none"> • Social and Cultural Development Service <ul style="list-style-type: none"> - Advocacy and Policy Output
b. Healthy and active community	1. Affordable and inclusive activities for the whole community	<ul style="list-style-type: none"> • Goal: Protecting the vulnerable <ul style="list-style-type: none"> - Tackling childhood obesity* 	<ul style="list-style-type: none"> • IN308 - Circuit Walking Paths • IN558 - Aquatopia Expansion • IN560 - Fairfield Showground Redevelopment • IN563 - Community Needs Assessment – Community Facilities • Leisure Centres Service <ul style="list-style-type: none"> - Aquatics Output - Dry Recreation Output - Community Programs Output - Tennis Courts Output • Showground and Golf Course Service <ul style="list-style-type: none"> - Showground Output - Golf Course Output • Social and Cultural Development Service <ul style="list-style-type: none"> - Community Facilities Output - Health Output - Western Sydney Cycling Network Output - MPDU - Disability Upgrades Access Improvement Major Program • Property and Community Facilities Service <ul style="list-style-type: none"> - Management of Community Centres / Halls, Sportsfields/ Parks, Tennis Courts and Community Buses Output
	2. Accessible high quality health services and facilities	<ul style="list-style-type: none"> • Goal: Better services <ul style="list-style-type: none"> - Improving service levels in hospitals* - Cutting wait times for planned surgeries 	<ul style="list-style-type: none"> • Social and Cultural Development Service <ul style="list-style-type: none"> - Advocacy and Policy Output

THEME 1 – COMMUNITY WELLBEING			
FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
c. A safe community	1. A community that feels safe and more secure	<ul style="list-style-type: none"> • Goal: Protecting the vulnerable <ul style="list-style-type: none"> - Reducing domestic violence* - Protecting our kids* - Reducing youth homelessness* • Goal: Safer communities <ul style="list-style-type: none"> - Reducing violent crime - Reducing adult re-offending - Reducing road fatalities 	<ul style="list-style-type: none"> • IN375 - Access Systems Security for Council Facilities • IN431 - Additional Security CCTV Cameras for Council Buildings • Information and Communication Technology <ul style="list-style-type: none"> - CCTV Renewal Major Program - CCTV Management and Advice Output • Social and Cultural Development <ul style="list-style-type: none"> - Community Safety and Crime Prevention • Community Compliance Service <ul style="list-style-type: none"> - Community Enforcement Output - Parking Enforcement Output - Animal Enforcement Output • Traffic and Transport Service <ul style="list-style-type: none"> - Traffic and Transport Output - Black Spot Major Program • Strategic Land Use Planning Service <ul style="list-style-type: none"> - Land Use Plans and Zoning Certificates
	2. Lifelong learning and training opportunities for members of the community	<ul style="list-style-type: none"> • Goal: Protecting the vulnerable <ul style="list-style-type: none"> - Improving education results* - Improving Aboriginal education outcomes 	<ul style="list-style-type: none"> • Library Services Service <ul style="list-style-type: none"> - Library Functions Output - Library Programs Output • Social and Cultural Development Service <ul style="list-style-type: none"> - Capacity Building Output - Youth Output - Family Support Agencies Output • Children and Family Services <ul style="list-style-type: none"> - Early Childhood Intervention Output - Family Support (Playgrounds) Output - Pre-School and Family Day Care Outputs
d. An inclusive city with access to opportunities for our community	1. An improved quality of life for residents	<ul style="list-style-type: none"> • Goal: Protecting the vulnerable <ul style="list-style-type: none"> - Transitioning to the NDIS 	<ul style="list-style-type: none"> • IN523 - Disability Audits • IN524 - Disability Inclusion Plan – Implementation Fund • IN465 - Family Attraction • Social and Cultural Development <ul style="list-style-type: none"> - Aged and Disability Output - Disability Inclusion Action Plan Major Program • City Connect Bus Service <ul style="list-style-type: none"> - Hail and Ride Community Bus Output
	2. Lifelong learning and training opportunities for members of the community	<ul style="list-style-type: none"> • Goal: Protecting the vulnerable <ul style="list-style-type: none"> - Improving education results* - Improving Aboriginal education outcomes 	<ul style="list-style-type: none"> • Library Services Service <ul style="list-style-type: none"> - Library Functions Output - Library Programs Output • Social and Cultural Development Service <ul style="list-style-type: none"> - Capacity Building Output - Youth Output - Family Support Agencies Output • Children and Family Services <ul style="list-style-type: none"> - Early Childhood Intervention Output - Family Support (Playgrounds) Output - Pre-School and Family Day Care Outputs

HOW DOES THE CITY PLAN LINK TO THE DELIVERY PROGRAM CONTINUED

THEME 2 – PLACE AND INFRASTRUCTURE

FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
a. An accessible and liveable city	1. High quality development that meets the community's needs	<ul style="list-style-type: none"> • Goal: Building infrastructure <ul style="list-style-type: none"> - Faster housing approvals* - Increasing housing supply • Goal: Protecting the vulnerable <ul style="list-style-type: none"> - Creating sustainable social housing 	<ul style="list-style-type: none"> • IN436 - Residential Development Strategy Review • IN569 - Capital Works Consultancy • IN511 - Local Environmental Plan • IN461 - Rural Land Strategy • IN587 - Prairiewood Town Centre Master Plan Review • IN546 - Cabramatta Development Control Plan • Major Projects Service <ul style="list-style-type: none"> - Project Delivery Outputs - Program Management Output • Strategic Land Use Planning Service <ul style="list-style-type: none"> - Land Use Plans and Zoning Certificates - Heritage Protection • Development Planning Service <ul style="list-style-type: none"> - Development and Local Activity Applications, Planning Appeals and Advice Output • Building Control and Compliance Service <ul style="list-style-type: none"> - Development Applications Output - Construction Certificate Applications Output
	2. Accessible parking across the city		<ul style="list-style-type: none"> • IN477 - Dutton Plaza - Additional Car Park Level • IN567 - Bonnyrigg Town Park - Car Park Extension • IN521 - Car Park – Ascot Street, Canley Heights • IN547 - Truck Parking Options Smithfield • Property and Community Facilities Service <ul style="list-style-type: none"> - Management of Council Multi-Deck Car Parks Output • Traffic and Transport Service <ul style="list-style-type: none"> - Traffic and Transport Output
	3. A connected public transport and traffic management system	<ul style="list-style-type: none"> • Goal: Building infrastructure <ul style="list-style-type: none"> - Improving road travel reliability • Goal: Better services <ul style="list-style-type: none"> - Ensure on-time running for public transport 	<ul style="list-style-type: none"> • IN541 - Traffic Lights Feasibility Study • IN548 - Transport Modelling • IN067 - Cycleway Shared Path Extension Program • IN490 - Smithfield Road Upgrade • IN574 - Fairfield City Bike Plan • IN470 - Smithfield Town Centre Improvements • IN579 - Pathway Connection Program for Smithfield Town Centre • Asset Management - Civil and Built Service <ul style="list-style-type: none"> - Roads and Transport Asset Maintenance and Renewal Output • Traffic and Transport Service <ul style="list-style-type: none"> - Traffic and Transport Output - Black Spot Major Program - Local Area and Traffic Management Major Program - Pedestrian Access and Mobility Plan Major Program

THEME 2 – PLACE AND INFRASTRUCTURE

FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
b. Community assets and infrastructure are well managed into the future	1. Facilities and assets well managed and developed for the future	<ul style="list-style-type: none"> Goal: Strong budget and economy <ul style="list-style-type: none"> Accelerating major project assessment Goal: Building infrastructure <ul style="list-style-type: none"> Building infrastructure* 	<ul style="list-style-type: none"> IN553 - Exeloo Program IN548 - Development Contributions Plans - Direct and Indirect IN273 - Community Centre/Halls - Installation of Air-conditioning IN462 - Pedestrian Precinct Improvements – Cabramatta IN418 - Canley Vale Road Corridor Lighting IN442 - Fairfield Leisure Centre – Shade and Seating Improvements IN495 - Fairfield Leisure Centre - Security and Furniture Improvements Asset Management - Civil and Built Service <ul style="list-style-type: none"> Asset Management Major Program Buildings and Facilities Asset Maintenance and Renewal Major Program Drainage Asset Maintenance and Renewal Program Street Lighting Output Roads and Transport Major Program Footpath (Renewal) Major Program New Footpath Major Program Emergency Asset Failure Major Program Infrastructure Construction and Maintenance Service <ul style="list-style-type: none"> New Capital and Renewal Works Output Maintenance – Programmed and Breakdown Repair Output Plant and Equipment Major Program Fleet Maintenance Output Major Projects Service <ul style="list-style-type: none"> Project Delivery Output Program Management Output Design and Surveying Service <ul style="list-style-type: none"> Civil, Urban and Landscaping Design Output Surveying Outputs Leisure Centres Service <ul style="list-style-type: none"> Leisure Centres, Pool and Plant Equipment Renewal Major Program
c. Inviting and well used open spaces	1. Open spaces are well utilised for entertainment, leisure and recreation opportunities for all		<ul style="list-style-type: none"> IN586 - Embellishments of Open Space IN554 - Cabravale Memorial Park Upgrade IN585 - Chipping Norton Lakes Master Plan – Lansvale IN559 - Tree Planting in Parks and Sportsfields Asset Management - Civil and Built Service <ul style="list-style-type: none"> Buildings and Facilities Asset Maintenance and Renewal Major Program Asset Management - Open Space Service <ul style="list-style-type: none"> Open Space Asset Upgrade / Renewal Major Program Recreational Development Output Open Space, Parks and Town Centre Maintenance Output Play Equipment Maintenance Output Sportsfields Maintenance Output Tennis Court Maintenance and Management Output Tree Preservation and Maintenance Output Monuments and Memorials Output Infrastructure Construction and Maintenance Service <ul style="list-style-type: none"> Parks Operational Output Plant and Equipment Output Design and Surveying Service <ul style="list-style-type: none"> Civil, Urban and Landscaping Design Output

Introduction

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

Appendices

HOW DOES THE CITY PLAN LINK TO THE DELIVERY PROGRAM CONTINUED

THEME 3 – ENVIRONMENTAL SUSTAINABILITY			
FAIRFIELD CITY PLAN		STATE AND PREMIER*	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME	PRIORITIES	
a. A sustainable natural environment	1. Natural environments are clean and preserved	<ul style="list-style-type: none"> Goal: Better services <ul style="list-style-type: none"> Keeping our environment clean* 	<ul style="list-style-type: none"> IN173 - Street Tree Planting Emergency Risk Management Service <ul style="list-style-type: none"> Emergency Prevention , Preparation, Response and Recovery Output Street and Public Amenities Service <ul style="list-style-type: none"> Street and Public Amenities Service Town Centre Operations Output Residential Street Sweeping Output Industrial Street Sweeping Areas Outputs Waste Management Service <ul style="list-style-type: none"> Domestic Garbage Operations Output Domestic Recycling Operations Output Domestic Clean Up Operations Output Commercial and Community Waste Output Domestic Mulching Service Output Waste Education and Environmental Sustainability Service <ul style="list-style-type: none"> Natural Resource Management Output Catchment Management Service <ul style="list-style-type: none"> Floodplain Risk Management Output and Flood Mitigation Major Program Stormwater Management Output and Major Program Stormwater Levy Major Program
	2. A resilient and environmentally responsible community		<ul style="list-style-type: none"> Catchment Management Service <ul style="list-style-type: none"> Stormwater Levy Major Program Waste Education and Environmental Sustainability Service <ul style="list-style-type: none"> Environmental Sustainability Strategies Output Corporate Sustainability Output Community Sustainability Output Better Waste and Recycling Major Program IN555 - Waste Strategy Waste Education and Environmental Sustainability Service <ul style="list-style-type: none"> Waste Enforcement Group Output Waste Sustainability Output Better Waste and Recycling Major Program
c. Environmental compliance standards are met	1. Environmental compliance is regulated and enforced	<ul style="list-style-type: none"> Goal: Better services <ul style="list-style-type: none"> Keeping our environment clean* 	<ul style="list-style-type: none"> Environmental and Public Health Service <ul style="list-style-type: none"> Community Health Compliance Output Environmental Management Compliance Output

THEME 4 – LOCAL ECONOMY AND EMPLOYMENT

FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
a. Range of resilient businesses	1. Businesses are active, successful and involved in the community	<ul style="list-style-type: none"> Goal: Strong budget and economy <ul style="list-style-type: none"> Making it easier to start a business Encouraging business investment 	<ul style="list-style-type: none"> Place Management and Economic Development Service <ul style="list-style-type: none"> Stakeholder Management and Liaison Services Output Economic Development and Sustainability Output Policy, Planning and Strategy Output Communication and Marketing Service <ul style="list-style-type: none"> Events Promotions, Marketing and Branding Output
b. Attractive and lively City	1. A unique and energetic city as a destination for food and leisure activities		<ul style="list-style-type: none"> IN584 - Horsley Park Town Centre Improvements IN032 - Fairfield City Centre Improvements IN518 - Bonnyrigg Town Centre Park Shelter IN549 - Banners - Town Centres IN389 - Welcome Signs in Cabramatta IN582 - Digital Communications Activating Public Space Strategy IN476 - Smithfield Town Centre Improvements IN478 - Thomas Ware and Epoch Plaza Improvements IN481 - Streetscape Upgrade Improvement – Fairfield City Centre IN487 - Fairfield City Centre Streetlights Improvements Place Management and Economic Development Service <ul style="list-style-type: none"> Coordination of Projects and Activities Across the City Output Review Development Applications and Process Minor Activity Applications Output Policy, Planning and Strategy Output
c. Diverse employment and job opportunities	1. A variety of job and training opportunities available in our city	<ul style="list-style-type: none"> Goal: Strong budget and economy <ul style="list-style-type: none"> Creating jobs* Boosting apprenticeships 	<ul style="list-style-type: none"> IN438 - Employment Land Strategy IN466 - Business Corridor Land Use and Urban Design Place Management and Economic Development Service <ul style="list-style-type: none"> Economic Development and Sustainability Output Policy, Planning and Strategy Output

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HOW DOES THE CITY PLAN LINK TO THE DELIVERY PROGRAM CONTINUED

THEME 5 – GOOD GOVERNANCE AND LEADERSHIP

FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
a. Decision making processes are open and transparent	1. Acting ethically and in the interest of the community		<ul style="list-style-type: none"> • IN381 - Local Government Elections • Corporate Planning and Improvements Service <ul style="list-style-type: none"> - Corporate Planning Output - Corporate Reporting Output • Communication and Marketing Service <ul style="list-style-type: none"> - Mayoral Relations • Development Planning Service <ul style="list-style-type: none"> - Development and Local Activity Applications, Planning Appeals and Advice • Governance Service <ul style="list-style-type: none"> - Compliance Output - Open Access Output - Council and Committee Meetings Output • Internal Audit Service <ul style="list-style-type: none"> - Fraud and Corruption Prevention, Detection and Response Output - Compliance, Probity and Enterprise Risk Management Output • Enterprise Risk Management Service <ul style="list-style-type: none"> - Enterprise Risk Management Output - Commercial Insurance Output
	1. Information is available and clearly communicated to the diverse community		<ul style="list-style-type: none"> • IN519 - Management of Council's Historical Records • IN538 - Website Refresh • Customer Service – Administration Building Service <ul style="list-style-type: none"> - Call Centre and Counter Service Output • Communication and Marketing Service <ul style="list-style-type: none"> - Promotions, Marketing and Branding Output - Graphic Design and Production Output - Media Relations Output - Publications Output • Records and Information Management Service <ul style="list-style-type: none"> - Land Information Services Outputs - Information and Correspondence Management Outputs • Social and Cultural Development Service <ul style="list-style-type: none"> - Multicultural Output
b. A well engaged and informed community	2. Our community is connected and engaged innovatively	<ul style="list-style-type: none"> • Goal: Better services <ul style="list-style-type: none"> - Better government digital services 	<ul style="list-style-type: none"> • IN514 - Record Management System Mobile Access • IN513 - Increased Internet Capacity • IN531 - Banner Promotion • Information and Communications Technology Service <ul style="list-style-type: none"> - Strategic Technology Solutions Output • Communication and Marketing Service <ul style="list-style-type: none"> - Online Presence and Social Media Output - Promotions, Marketing and Branding Output • Place Management and Economic Development <ul style="list-style-type: none"> - Stakeholder Management and Liaison Services Output • Social and Cultural Development Service <ul style="list-style-type: none"> - Planning and Evaluation Output

THEME 5 – GOOD GOVERNANCE AND LEADERSHIP

FAIRFIELD CITY PLAN		STATE AND PREMIER* PRIORITIES	COUNCIL'S SERVICE AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS
GOAL	OUTCOME		
c. Fairfield City is financially sustainable and responsible	1. Services are affordable	<ul style="list-style-type: none"> • Goal: Strong budget and economy <ul style="list-style-type: none"> - Protecting our credit rating - Delivering strong budgets • Goal: Better services <ul style="list-style-type: none"> - Improving government services* 	<ul style="list-style-type: none"> • IN564 - Recruitment Software • IN443 - Time and Attendance System • IN460 - Income Generating Development - Property Development Fund • IN520 - Mobility and eForms • Information and Communications Technology Service <ul style="list-style-type: none"> - Core Application Support Output - Strategic Technology Solutions Output • Procurement, Fleet and Stores Service <ul style="list-style-type: none"> - Corporate Tendering System Management Output - Corporate Contract Management and Preferred Supplier Program Output - Plant Replacement Major Program • Sustainable Resource Centre Service <ul style="list-style-type: none"> - Sustainable Resource Centre Operations Output • Property Development Fund Service <ul style="list-style-type: none"> - Property Development Output • Financial Sustainability Service <ul style="list-style-type: none"> - Strategic Financial Management Output and Long Term Financial Plan Major Program - Annual Budget Management Output - Corporate Financial Accounting and Reporting Output - Cashflow Management Output • Human Resources Service <ul style="list-style-type: none"> - Workforce Management Plan Output and Major Program - Organisational Development and Learning Output - Workers Compensation Insurance Output - Work Health and Safety Output • Corporate Planning and Improvements Service <ul style="list-style-type: none"> - Corporate Improvements Output • Internal Audit Service <ul style="list-style-type: none"> - Internal Audit Functions Output
	2. Community and Government organisations working together	<ul style="list-style-type: none"> • Goal: Strong budget and economy <ul style="list-style-type: none"> - Driving public sector diversity* • Goal: Better services <ul style="list-style-type: none"> - Improving government services* 	<ul style="list-style-type: none"> • Social and Cultural Development Service <ul style="list-style-type: none"> - Capacity Building Output • Place Management and Economic Development Service <ul style="list-style-type: none"> - Stakeholder Management and Liaison Services Output • Strategic Land Use Planning Service <ul style="list-style-type: none"> - Land Use Plans and Zoning Certificates
d. Strengthen relationships through partnerships within our community	1. Community interests are well represented		<ul style="list-style-type: none"> • Corporate Planning and Improvements Service <ul style="list-style-type: none"> - Corporate Planning Output • Governance Service <ul style="list-style-type: none"> - Compliance Output - Open Access Output - Council and Committee Meetings Output • Social and Cultural Development Service <ul style="list-style-type: none"> - Advocacy and Policy Output • Strategic Land Use Planning Service <ul style="list-style-type: none"> - Land Use Plans and Zoning Certificates
	2. Community and Government organisations working together		

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ISSUES AND INFLUENCES

The 2017/18 – 2020/21 Delivery Program (Delivery Program) has been developed based on the 2016-2026 Fairfield City Plan which is the community's plan that identifies their vision, priorities and goals. Council has also taken into account some of the key issues and influences which may influence the delivery of Council services (including major programs) and projects over the next four years. These key issues and influences (outlined below) will be reviewed each year when the annual Operational Plans are developed to ensure any changes are reflected in these plans.

WESTERN SYDNEY AIRPORT

The Australian Government has announced that Badgerys Creek will be the site for a Western Sydney Airport. The new airport is expected to be a major generator of economic activity and will provide employment opportunities in Western Sydney. It is estimated that by the early 2030s, the proposed airport is expected to generate nearly 9,000 direct jobs, with around 6,900 indirect jobs in the surrounding area which includes Fairfield City. The Western Sydney Infrastructure Plan has identified various road projects which will connect the proposed Western Sydney Airport and Sydney's road network.

This impacts Fairfield City over the next four years with the major upgrades of Smithfield Road as a major road project that support the Western Sydney Airport development and an investment in further studies and land strategies that will engage the community and ensure that the needs of the Fairfield are considered in the development of future infrastructure and economic activity investments.

FAIRFIELD CITY'S REFUGEE AND HUMANITARIAN ENTRANTS

In September 2015, the Australian Government announced that an extra 12,000 humanitarian places would be made available for refugees to settle in Australia and be granted a permanent residential visa. This is in response to the conflicts in Syria and Iraq.

The Department of Social Services is responsible for providing settlement support and assistance to people who come to Australia under the offshore Humanitarian Program. It is estimated that Sydney may take up to 7,000 of the 12,000 Syrian refugees with a majority to be housed in Fairfield City. This intake is expected to add additional strain to the resettlement and community services currently in place in Fairfield City, along with other services such as housing, health and education. Between January 2016 and January 2017, Fairfield received 4,712 Refugee and Humanitarian Entrants. If this trend continues, Fairfield City would meet its 20 year estimated population growth in the next four years based on the South West Sydney District Plan.

This impacts Fairfield City over the next four years with continued pressure on infrastructure, support services and networks throughout the City. Council has ensured it continues to advocate on behalf of the community for these services to continue be delivered at the right levels throughout the City.

FEDERAL ELECTION (2019) AND STATE ELECTION (2019)

The next Federal and State elections fall within the period of this Delivery Program. Local Councils can be impacted by a change of government or by a change of government policy or priorities because Council works in partnership with the other levels of Government to deliver some of its services and funded programs.

Changes to grant programs and to the amount of grants available can have a significant impact on the services and projects Council is able to deliver as identified in the Delivery Program. This can only be further understood and assessed once these elections are held and any changes will be incorporated into future Operational Plans.

FEDERAL AND STATE GOVERNMENT FUNDING

The Australian Government has run deficits for six years, with the next ten years likely to be even more difficult. The Federal Government provides the Financial Assistance Grant program to Local Government, which is distributed by the NSW State Government. The Grant consists of funding for councils to spend on their local community priorities.

The impacts to Fairfield City Council in the medium to long term include reduced government grants as Federal and State Governments work to contain their spending. The privatisation of services through programs such as the National Disability Insurance Scheme (NDIS) will see private organisations participate for profitable segments, but the most vulnerable in our community are unlikely to provide a profitable segment and the burden of support is likely to fall to Council as the most accessible level of government for our Community.

In the 2013 Federal Budget the Federal Government decided to freeze indexation on the Financial Assistance Grants (FAGs) over three years, with the freeze expected to be lifted by 2017-18. To date the freeze has not directly impacted on the level of service to the Fairfield City community, due to Council's stringent budget management outlined in its Long Term Financial Plan. If the indexation freeze continues over the longer term, it will start to impact the level of service that Council can deliver for the Fairfield City Community and could delay infrastructure projects including local roads, bridges and parks.

In addition to the Federal CPI freeze, the NSW Government allocation decisions have reduced Fairfield Council's FAG allocation by 5% (the maximum permitted) each year for the last three years which has impacted Council by a reduction on forecasted revenue of \$2.1 million. In addition, many Federal and NSW government grant initiatives are directed to provide Capital funding and not for operational purposes. This may provide Fairfield City with opportunities to build new community facilities but does not provide funding for the operational day-to-day services and renewal costs which will be monitored over the next four years.

Another consideration that will impact Council over the next four years is the provision of the Pensioner Subsidy Rebate by the State Government. At this time the State Government funds 55% of this rebate and is now only confirming this annually rather than being set for the next four years. Council will need to review this in the preparation of the Operational Plan each year.

GREATER SYDNEY COMMISSION DRAFT SOUTH WEST SYDNEY DISTRICT PLAN

In 2015, the NSW State Government established the Greater Sydney Commission (GSC). The GSC has the task of implementing the broader directions of A Plan for Growing Sydney. As part of this process the GSC has embarked on preparing a series of 'District Plans' for all parts of the Greater Sydney area. The District Plans are designed to underpin planning for a resilient future that balances new housing (including affordable housing), urban renewal, the proposed airport development and locations for jobs, with the protection of natural assets such as rural areas, national parks, rivers and creeks. The District Plan will contain more detailed planning directions and actions at a regional level aimed at addressing the directions of A Plan for Growing Sydney.

Fairfield City has been incorporated into the Draft South West (SW) District Plan which includes the other local government areas of Liverpool, Camden, Campbelltown and Wollondilly. Strategic work that will be undertaken by Council as part of the Delivery Program such as the Residential Development Strategy, Rural Land Study, Retail and Commercial Centres Strategy and Employment Lands Strategy will address issues contained in the District Plan that may have an impact on the Fairfield City Community. The outcomes of these projects will also impact on the Fairfield Local Environmental Plan and Development Control Plans.

The District Plan contains a number of growth targets which support employment and housing issues for Fairfield City. It identifies job target of 10,000 by 2036 and housing target by 3,050 by 2021.

LOCAL GOVERNMENT REFORM

Fit For the Future (FFF) is part of the Local Government Reform to ensure councils in NSW are financially sound and operating efficiently and can meet the future needs of their communities. Fairfield City Council has been declared 'Fit' for the Future by the NSW State Government during the first phase of the reform and was identified to remain a standalone Council. Council met the NSW State Government's FFF requirements including all the financial benchmarks.

The next phase of the reform builds on the consultation, research and independent reviews conducted by the NSW State Government since 2011 with three key programs for local government reform; creating stronger councils; improving performance and governance of local councils; and strengthening the system of local government. This phase will see the review of legislation for Local Government, improving financial systems including rating and development of stronger accountability systems and performance improvement tools for councils.

To date parts of the Local Government Act have been amended and seek to promote sustainable councils that are engaged with and accountable to their local communities. These changes target a culture of continuous improvement in councils to ensure the effective and efficient delivery of the priorities for their local communities. Whilst a number of changes have already been realised further amendments are expected in the following areas:

- IPR Guidelines
- Code of Conduct
- Code of Meeting Practice
- Internal Audit Framework
- Training and support for Councillors
- IPART Stage 2 review of rate pegging and State Government burdens on NSW councils

Over the next four years, Council will need to monitor closely the changes in the Local Government Act with the changes likely to impact funding requirements including a Councillors Training program and adjusting planning, auditing and reporting requirements. This will be monitored each year in the development of the Operational Plan.

ISSUES AND INFLUENCES CONTINUED

NSW LONG TERM TRANSPORT MASTER PLAN

The NSW Long Term Transport Master Plan is currently being reviewed in the context of A Plan for Growing Sydney and the District Plans. The new 'Future Transport Strategy' is expected to be finalised by 2018.

The Fairfield City community has identified better public transport as one of its top 10 priorities. Council will continue to advocate the needs of its community to the Minister for Transport in the development of future plans.

Over the next four years, Council will invest in a number of studies and plans to identify the detailed requirements of Fairfield City on behalf of the community that support the development of a connected transport system. Council will continue to monitor the implementation of this plans and the impacts on Fairfield City.

Some opportunities Council has identified for improved transport connections are:

- Enhance transport connectivity with the District by strengthening connections to Liverpool, Parramatta and Western Sydney Airport including the provision of light rail along the Liverpool to Parramatta T-Way linked to Parramatta's Westmead to Olympic Park Light Rail network.
- Identifying and protecting corridors for future implementation of light rail networks to encourage public transport and connect with the major centres.

Upgrade existing train stations along the T2, T3 and T5 Lines so that they are fully accessible. Also increase the frequencies of the services along these lines to cater for current and expected future demands.

WESTERN SYDNEY INFRASTRUCTURE PLAN

The Federal and State Governments are funding a 10 year, \$3.6 billion road investment program as part of the Western Sydney Infrastructure Plan. This will deliver new and upgraded roads to support integrated transport in the region and capitalise on the economic benefits from developing the planned Western Sydney Airport at Badgerys Creek.

The Program will fund the major upgrade to Smithfield Road commencing in 2017/2018. Council has implemented a number of studies and plans to identify the detailed requirements of Fairfield City throughout the City to support future applications for grant funding.

WESTERN SYDNEY CITY DEAL

The Federal and State Government along with eight Western Sydney Councils, including Fairfield City have recently entered into discussions with a view to work together on a City Deal for Western Sydney. The City Deal is a long term commitment for funding, land and expertise to produce significant improvements for the region. The 'City Deal' will focus on improved infrastructure (including public transport); more jobs; housing affordability; and improved environmental and liveability outcomes.

Over the next four years, Council will participate in the City Deal and review specific initiatives once these are agreed, with all projects that impact Fairfield considered in future Operational Plans

HOUSING AFFORDABILITY

As Sydney housing prices continue to increase, housing affordability is a growing concern and has been identified as a priority for the Fairfield City Community. Population growth, investor demand and the desirability of the area is impacting on the affordability of housing for low to moderate income households. Fairfield in comparison to other Sydney suburbs, is more affordable but housing affordability is a key focus for the local community.

Over the next four years, Council will undertake a number of studies and plans to identify growth in housing through mixed development and rezoning of land.

BUSINESSES AND JOB OPPORTUNITIES (BLUE AND WHITE COLLAR JOBS)

Fairfield City has a total of 63,945 local jobs based on the National Institute of Economic and Industry Research 2015. The largest industry is manufacturing and trade (blue collar jobs), which represents 36% of the Fairfield City's workforce in comparison to 22% of the NSW workforce. Based on the 2011 Census there is about 8% less Professional (white collar) jobs within Fairfield City in comparison to the NSW average.

The South West Sydney District Plan contains a number of growth targets which support employment for the Fairfield District. It sets a job target of 10,000 by the year 2036. Both the total number of local jobs as well as a better mix of the types of the jobs are important issues for the local community. Strategic work will be undertaken as part of the 2017/18 – 2020/21 Delivery Program such as the Retail and Commercial Centres Strategy and Employment Lands Strategy to provide the basis for addressing this issue.

COMMUNITY HEALTH

Chronic diseases, such as obesity and diabetes, have been identified by the NSW Government as a particular issue within South West Sydney.

An individual's health influences their prosperity, social inclusion and successful functioning in the community. Fairfield residents experience poorer physical and mental health than most other areas of NSW. Fairfield also has additional health requirements in relation to humanitarian arrivals who require specialist services to address physical, dental and mental health issues. Economic and cultural accessibility are also associated challenges that need to be addressed at a strategic scale by the State Government.

To achieve better health outcomes for Fairfield City and the South West, Council will advocate the need for accessible, appropriate and adequate clinical health care in the local area, which has been identified as a community priority in the 2016-2026 Fairfield City Plan.

COMMUNITY SAFETY

Community safety is a complex issue with a number of factors that influence actual and perceived views of community safety. Improving community safety requires a wide range of stakeholders to work together to create a safer environment.

According to the Bureau of Crime Statistics and Research, the rates of most crimes in Fairfield have been decreasing over the past 5 years. Council efforts over the next four years will continue to strongly focus on domestic and family violence and drug related offences through support services and working closely with NSW Police Service and other relevant service providers.

NBN ROLLOUT

Ensuring that Australia becomes a leading digital economy will contribute to Australia's productivity, maintain our global competitiveness and improve our social wellbeing. The new Federal Government's changes to the National Broadband Network (NBN) roll out may impact the expected delivery of broadband to part of Fairfield City.

Once the new broadband rollout program and timetable is released, both Council and the community will be in a position to assess how best to take advantage of improved communication in the way we do business and share information.

DEVELOPMENT CONTRIBUTIONS PLANS

Council's Direct (Section 94) Development Contributions Plan 2011, Indirect (Section 94A) Contributions Plan 2011 and Expenditure Plan (Section 94) 1999 all provide for Council to expend funds collected from developers on eligible projects.

Money can only be collected under these development contributions plans as the developments happen. Therefore, it is difficult to assess the exact number of projects that can be implemented over a four year period. Due to this, there may be changes or additions to the projects identified in the Operational Plans over the next four years and adjustments will be made based on the contributions collected.

AGEING POPULATION

The NSW Ageing Strategy is an initiative of the NSW State Government's plan for NSW. Social policy principles provide the foundation for the strategy, supporting individual choice and responsibility, focusing on prevention and early intervention, as well as supporting local decision making and community partnerships.

Over the next four years, Council will continue advocate and look at any modifications of its service delivered to support ageing requirements such mobility, accessibility, sensory issues, dementia, safety, housing and medical facilities. Service level changes could include, widening of footpaths, bus stop accessibility, educational programs, encouraging ageing facilities and housing, etc. Council will continue to monitor the growth of the ageing population to ensure these are addressed into the future.

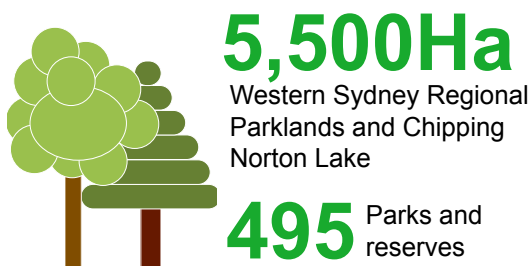
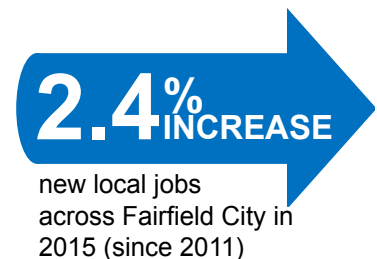
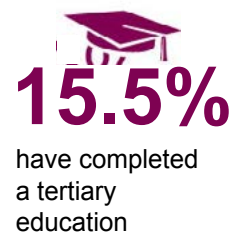
DISABILITY INCLUSION ACTION PLAN

The Disability Inclusion Act 2014 replaces the Disability Services Act 1993 and increases the rights, protections, inclusions and safeguards for people with disabilities. The Disability Inclusion Act requires local councils to put in place a Disability Inclusion Action Plan to promote the inclusion of people with disability.

Council has commenced planning, resourcing and scoping the work necessary to complete the Fairfield Disability Inclusion Action Plan by June 2017. The plan will review all services delivered by Council against the requirements which will include communications, community services, employment, waste and asset management.

After the adoption of the Fairfield Disability Inclusion Action Plan, all significant changes that impact Council services and projects will be incorporated as part of the annual Operational Plan.

A SNAP SHOT OF FAIRFIELD CITY



WHAT MAKES FAIRFIELD CITY RESIDENTS UNIQUE?

The Fairfield City community has many unique features which distinguish the city from the immediate neighbours and the rest of metropolitan Sydney.

These unique features create many opportunities and challenges for achieving the community's vision, priorities and goals. Set out below is a summary of the unique features and how Fairfield City 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	\$1,444	\$1,233	\$1,239
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	\$279	\$361	\$306	\$289
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
The Ageing Population (55 and over)	23.3%	23.5%	26.4%	25.6%

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OUR ELECTED REPRESENTATIVES 2016-2020

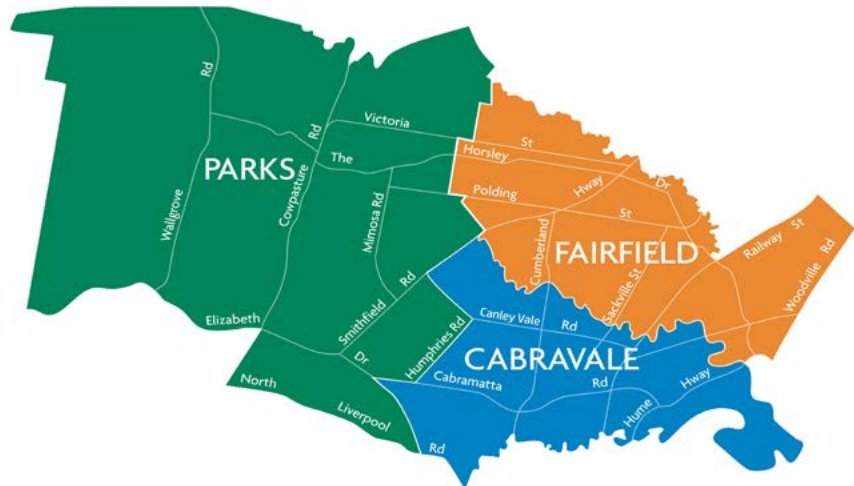
Fairfield City Council is divided into three electoral wards - Cabravale, Fairfield and Parks. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and four Councillors representing each of the three wards. Elected representatives are responsible for advocating and representing the interests of residents, property owners and businesses in Fairfield City.

The next Local Government election is due to be held in September 2020.

MAYOR



Frank Carbone
9725 0203



FAIRFIELD WARD



Paul Azzo
0414 303 175



Del Bennett
0409 665 101



Anita Kazi
0428 639 642



Charbel Saliba
0417 708 582

PARKS WARD



Ninos Khoshaba
0447 112 210



Joe Molluso
0418 440 971



Andrew Rohan
0431 264 990



Sera Yilmaz
0436 434 141

CABRAVALE WARD



Peter Grippaudo
0414 895 050



Dai Le
0410 899 787



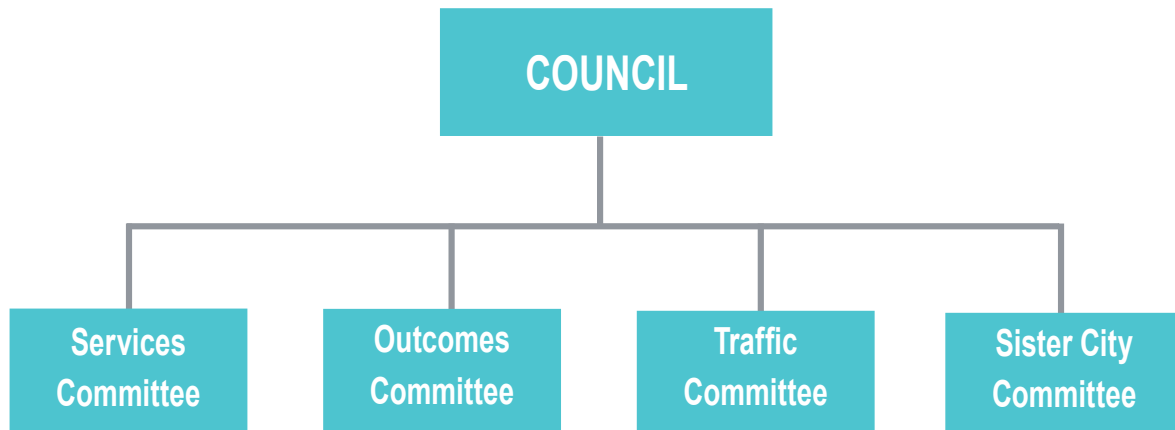
Deputy Mayor Kien Ly
0427 961 710



Adrian Wong
0416 535 617

COUNCIL'S COMMITTEES

The Mayor and Councillors constitute the governing body of Council. As well as sitting as a full Council, there are a number of committees that deal with different aspects of Council activities that Councillors are required to be a part of. 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.

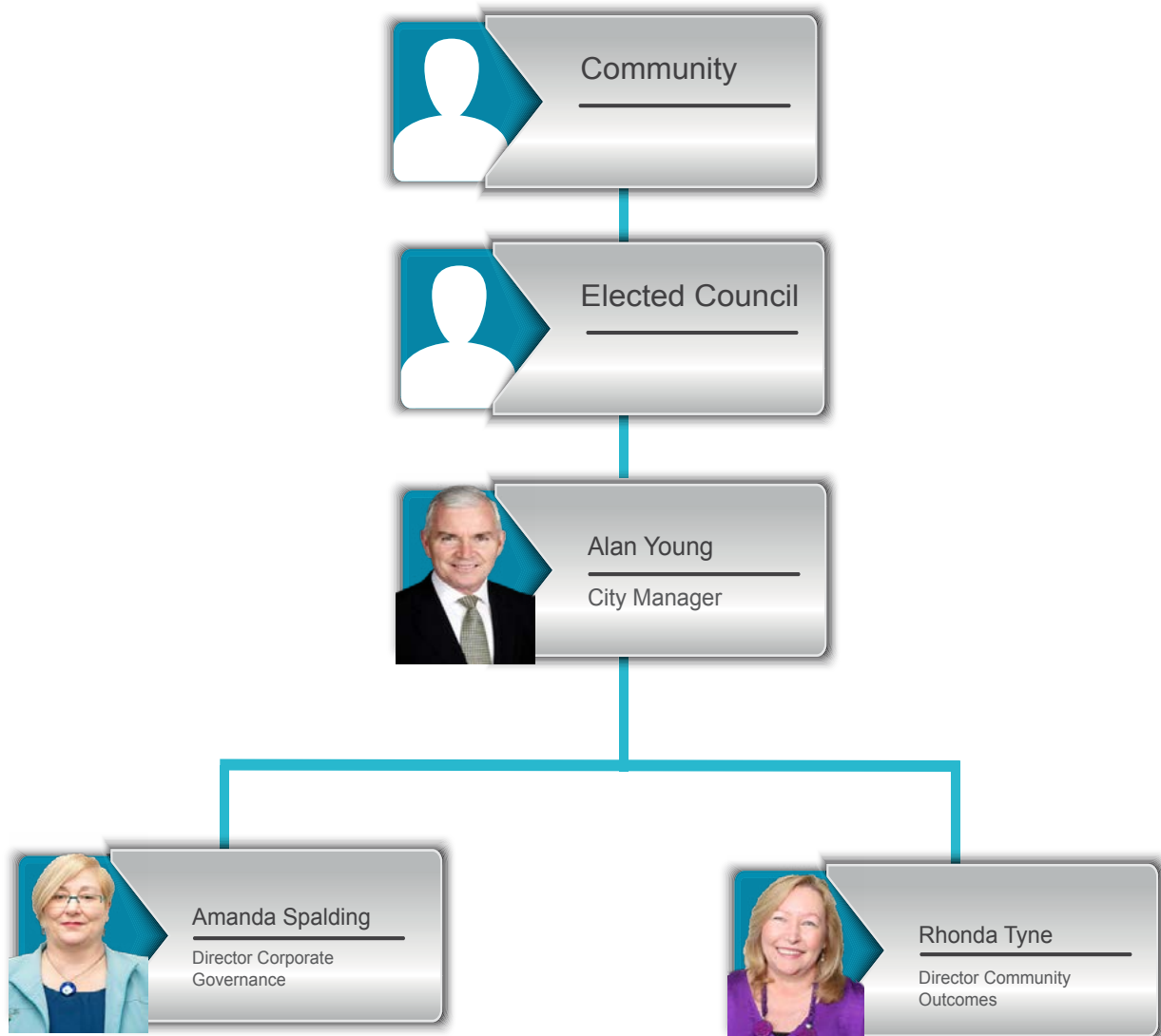
For more information and specific meeting dates and times:

- Visit Council's website at:
www.fairfieldcity.nsw.gov.au/councilmeetings
- Call us on 9725 0222
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at:
governance@fairfieldcity.nsw.gov.au
- Like us on Facebook and Twitter:
www.facebook.com/fairfieldcity or
twitter.com/fairfieldcity
- Read the City Connect corporate pages in the local newspaper

COUNCIL'S ORGANISATIONAL STRUCTURE

The organisation is led by the Executive Leadership Team comprised of the City Manager, Directors and Group Managers.

The Executive Leadership Team are responsible for the implementation of the 2017/18-2020/21 Delivery Program as well as delivering the functions of Council, including services and projects.



COUNCIL'S STRATEGIC DIRECTION

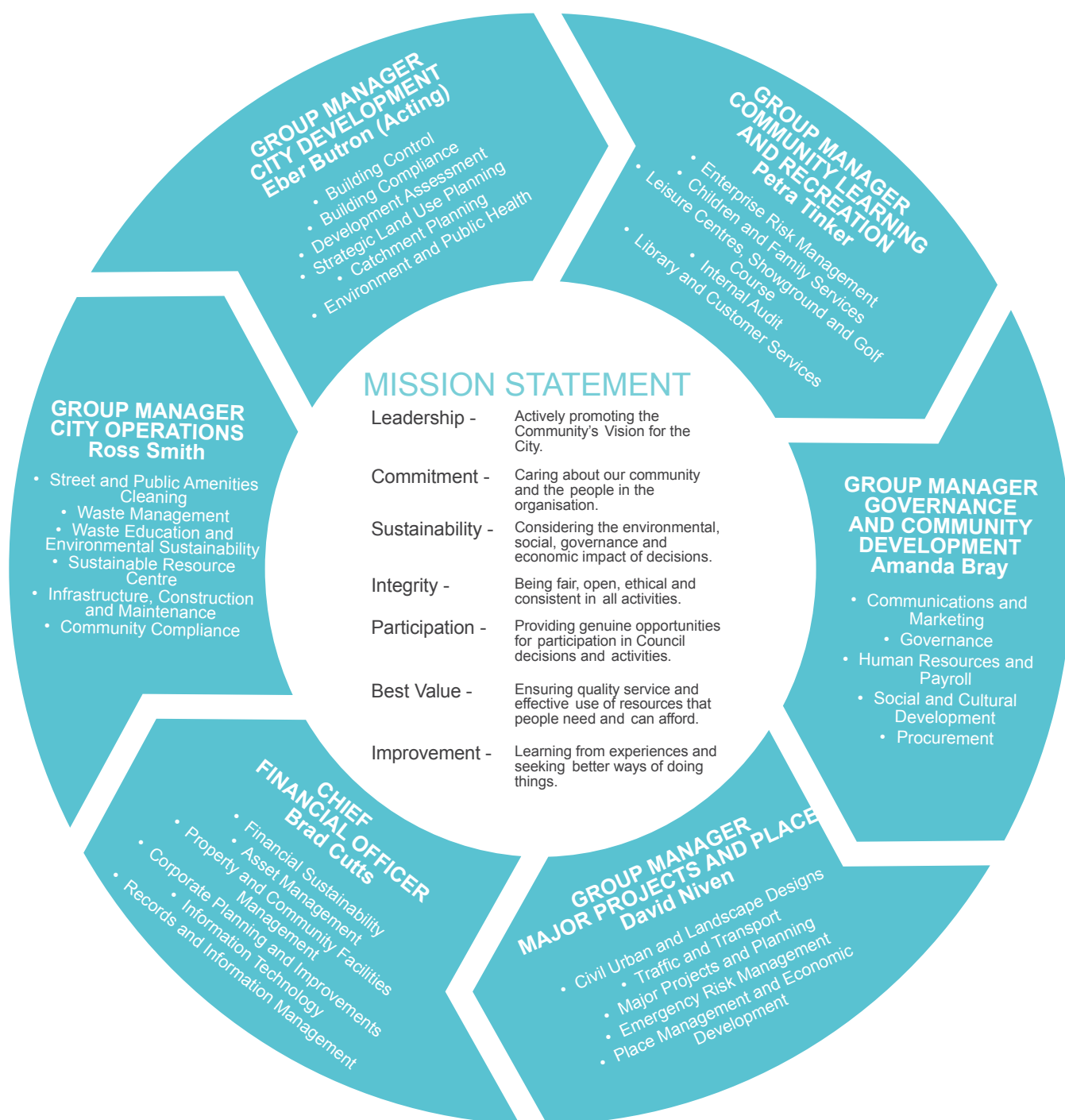
Council will continue to work towards the community's vision and top ten priorities identified in the 2016-2026 Fairfield City Plan.

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 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.

GROUPS AND THEIR FUNCTIONS

COUNCIL'S MISSION

Council is committed to delivering quality services that meet the needs of its community as identified in the 2016-2026 Fairfield City Plan. Fairfield City Council will deliver these services in accordance with its Mission Statement to assist the community in achieving its vision for the City.



COUNCIL EFFICIENCIES

Council's on-going service delivery makes up 95% of its annual budget. This is supplemented with specific projects undertaken each year.

Council operates a number of service oriented businesses. One of the demands for these services is staffing to meet regulatory or service standards. This creates ongoing pressures for Council's budget in terms of cost containment of employment expenses.

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in building material and contractor costs due to a buyout property market, a significant reduction (\$2m) in the Federal Assistance Grants (FAG's), growth in electricity charges and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Councils substantial infrastructure, property, plant and equipment (currently \$1.8 billion) in terms of estimated fair values.

Identification and implementation of efficiency measures assist in maintaining levels of service across the organisation. Deeper savings potentially arise from changes to services and their level of service.

SERVICES AND SERVICE LEVELS REVIEW

Part of Council's approach to financial sustainability is to understand the value of Council's services and the levels at which they are provided. The Integrated Planning and Reporting Framework requires Council to identify and commit to the services it will deliver during its term of office.

As part of the process of developing the 2017/18 – 2020/21 Delivery Program, Council reviewed its external services to ensure they continue to meet the priorities of the community identified in the 2016-2026 Fairfield City Plan and Service Levels and Indicators Survey.

To assist in the service review, Council prepared a table using a modelling technique known as Simultaneous Multi-Attribute Trade Off (SIMALTO) grid. The SIMALTO grid helped to identify and compare any changes to services (increases and decreases) and the resulting budget impact. The SIMALTO grid is just one tool that helped Council review its services. The technique assisted in identifying the mix of services and service levels. Below is the detailed listing of the increases and/or decreases that were identified during the development of the 2017/18 – 2020/21 Delivery Program.

Service Area (Principle Activity)	Theme	Service level option	Increase or Decrease in level of service
Social and Cultural Development Community and Infrastructure Priorities – Youth Mentoring	1	Continue with Youth Mentoring program.	\$50,000
Social and Cultural Development Grandparents Day Event	1	Permanently increase service to include Grandparents Day event to this service area.	\$10,000
Social and Cultural Development Gyms in Parks Education Program	1	Add permanently the Gyms in Parks Education Program to this service area.	\$10,000
Leisure Centres Fairfield Youth and Community Centre - Opening 1st Sunday of every month	1	Add permanently the opening of the Fairfield Youth and Community Centre on 1st Sunday of every month.	\$13,000
Asset Management – Civil and Built Community and Infrastructure Priorities – Intersection Beautification Program	2	Continue the Intersections Beautification Program	\$100,000
Asset Management – Civil and Built Pedestrian footpath program around town centres with 850m of footpath links implemented each year	2	Continue with pedestrian footpath program around town centres with 850m of footpath links implemented each year and these be additional funds in the new footpath major program.	\$100,000

Service Area (Principle Activity)	Theme	Service level option	Increase or Decrease in level of service
Asset Management – Open Space Community and Infrastructure Priorities – Lighting/CCTV upgrades in public spaces and defibrillators for community groups.	2	Continue with lighting/CCTV upgrades in public spaces and defibrillators for community groups program.	\$150,000
Asset Management – Open Space Suburb Banner Renewal	2	Renewal of suburb banners throughout the City. Renewal will be undertaken with a rolling program and/or based on regular inspections undertaken throughout the City.	\$25,000
Traffic Management Community and Infrastructure Priorities – School Safety Zones	2	Continue with School Safety Zones program.	\$175,000
Traffic Management Annual Christmas light rollout at roundabouts	2	Add permanently an annual rolling program of Christmas lighting at roundabouts to this service area.	\$30,000
Major Projects Community and Infrastructure Priorities – Top Up and Matching Funding program.	2	Continue the Top Up and Matching Funding program.	\$300,000
Development Planning Development, Complying Development and Construction Certificate Applications - Assessment determination and advice.	2	Additional dedicated Development Engineer to focus on development and construction certificate applications leading to faster response times.	\$130,000
Development Planning Major Development Applications (Assessment of major development applications).	2	Additional Senior Planner to be employed to enable more efficient assessment of major DAs.	\$100,000
Waste Management Christmas - Additional Recycling Collections	3	Add permanently the additional Christmas/ New Year Period Recycling Service to this service area.	\$40,000
Street and Public Amenities Cleaning Main roads beautification program	3	Add permanently the main roads beautification program to this service area.	\$400,000
Street and Public Amenities Cleaning Increase in street cleaning services throughout the City	3	Provide an additional two street cleaning staff, work utility and separate targeted gutter sweeping using a high efficiency road sweeper in accessible areas. The additional two street cleaning staff will support the existing street beautification program and a 'hot spot' cleaning crew with additional street sweeping prioritised based on community need.	\$250,000
Place Management and Economic Development Community and Infrastructure Priorities - Town Centre Upgrades	4	Continue the Town Centre Upgrade Funding program.	\$175,000
Place Management and Economic Development Fairfield City Centre Marketing Plan	4	Add permanently the Fairfield City Centre Marketing Plan to this service area.	\$25,000
Place Management and Economic Development Fairfield City Centre Latin American Festival- Culinary Carnivale	4	Add permanently the annual Fairfield City Centre Latin American Festival - Culinary Canivale to this service area.	\$40,000
Place Management and Economic Development Lifetime Business Awards	4	Add permanently the Lifetime Business Awards program to this service area.	\$3,000
Place Management and Economic Development Illuminate – New Years' Eve Event	4	Add permanently the New Year Eve Illuminate event to this service area.	\$98,000

Service Area (Principle Activity)	Theme	Service level option	Increase or Decrease in level of service
Place Management and Economic Development Headline Attractions for Major Events	5	Add permanently the Headlines Attraction program to this service area.	\$40,000
Communications and Marketing Community and Infrastructure Priorities - Destination Fairfield - Tourism and Marketing/ Jobs Creation	5	Continue the Destination Fairfield - Tourism and Marketing/Job Creation program.	\$50,000
Communications and Marketing City Calendar	5	Add permanently the City Calendar development to this service area.	\$16,000
Communications and Marketing Local Government Week Events	5	Add permanently the Local Government Week Event to this service area.	\$6,000

EFFICIENCY MEASURES

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

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

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

PAST EFFICIENCIES

Council has focused on both revenue and cost initiatives to maintain and improve financial sustainability. These new sustainable revenue sources and cost savings were generated from productivity and cost containment initiatives. These include:

- Property Development Fund initiatives - \$2.4m net p.a. from Dutton Plaza, profits from Diamond Crescent and other developments funded this development saving financing costs and increasing return on investment
- Revised operational arrangements for Council's multi-storey car parks using self-management and efficiencies (\$1m p.a.)
- Sustainable Resource Centre commercial operations uplift in profits and reduced landfill costs for Council operations
- 4.5% savings in salaries and wages from structural savings and other reforms (\$3m p.a.)
- Printing, stores just in time changes and light fleet rationalisation (\$0.3m p.a.)
- Waste recycling resource change (\$0.6m p.a.)
- In-house preparation of Fit for the Future (FFF) submissions
- Revaluation and depreciation of Council infrastructure assets accounting treatment review where re-assessment of useful lives resulted in less expense (\$3.6m p.a.)

CURRENT AND FUTURE EFFICIENCIES

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

The identified issue is a two sided equation – productivity and cost containment – and efficiencies also need to examine revenue options. Some examples of programs relating to improved revenue streams (ongoing and one off returns) are:

- Property Development Fund –various smaller subdivisions – one off capital return on investment through land sales
- Strategic Portfolio Area – Commercial Opportunities – coordinated approach to identifying, assessing and implementing proposals with appropriate return on investment and risk profiles
- Commercial development to generate on-going revenue – project forecast to return 7% return on investment from 2019/20
- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations
- Review Council's investment policy and strategy to improve returns
- Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology
- Continued focus on Asset Management to contain depreciation expenses
- Procurement efficiencies

COUNCIL'S RESOURCING STRATEGY

The resourcing strategy is the point at which Council reviews what money (Long Term Financial Plan), assets (Asset Management Strategy) and people (Workforce Management Plan) that are available to deliver the services, major programs and projects to the community. The Resourcing Strategy determines what Council as a stakeholder is able to deliver of the community's vision, priorities and needs as set out in the 2016-2026 Fairfield City Plan (City Plan).

Council has reviewed its Resourcing Strategy and identified in the 2017/18-2020/21 Delivery Program the services, major programs and projects proposed to be delivered over the next four years in response to the community's vision, priorities and needs identified in the 2016-2026 Fairfield City Plan.

The resourcing strategy as mentioned above contains three components including the Workforce Management Plan, Asset Management Strategy and Long Term Financial Plan. Council continues to review these strategies and plans each year and develops actions to be undertaken to improve and/or implement key directions identified which are included in the major programs under the relevant Theme and Service area as identified below.

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

WORKFORCE MANAGEMENT PLAN

Fairfield City Council's 2017/18 – 2020/21 Workforce Management Plan (Plan) has been developed to address the workforce requirements necessary to deliver the services (including major programs) and projects identified both now and in the future as part of Council's 2017/18-2020/21 Delivery Program. Its purpose is to ensure that we plan for both the current and future capacity and capability of our workforce.

The Plan provides strategies that work toward retaining staff, developing leaders, recruitment and selection, succession planning, and overall seeks to ensure that Council has the right people, with the right skills, in the right place to deliver on the commitments made over the next four years.

This Plan has been built on existing workforce management programs, actions and achievements. The Plan contains seven key strategies that Council would see that work toward meeting both the community and organisational priorities over the next four years. These strategies are:

1. Attracting and retaining talent.
2. Organisational learning and development.
3. Facilitating a culture of cooperation, respect and wellbeing.
4. Planning for our future workforce needs.
5. Responding to changing service demands from our community.
6. Improving operational efficiency to remain financially sustainable, consistent with our Long Term Financial Plan and Asset Management Strategy.
7. Enhance service through technology.

It is important to note that the Workforce Management Plan is one element of the Resourcing Strategy and links to both the Long Term Financial Plan and Asset Management Strategy.



The Crescent Plaza, Fairfield

ASSET MANAGEMENT POLICY, STRATEGY AND PLANS

STRATEGIC ASSET MANAGEMENT

The Asset Management Policy, Strategy and Plans enable Council to implement strategic asset management as an integral part of its Resourcing Strategy. Together they outline how Council is going to manage its infrastructure in the long term.

The Asset Management Policy sets a broad framework for undertaking essential asset management in a structured and coordinated way. The Asset Management Strategy ensures that Fairfield City Council has the right assets, service levels, capabilities and strategies in place to meet the community's expectations, as identified in the 2016-2026 Fairfield City Plan.

Asset Management Plans capture an inventory of everything that Council owns or controls, setting out maintenance requirements and intervention points where renewal is required. This planning enables efficient and cost effective service delivery with funding allocated to ensure that Council can sustain its assets into the future (Long Term Financial Plan).

FIT FOR THE FUTURE

Local Government Reform has resulted in three measures specific to infrastructure (asset management) that Council must meet to demonstrate that it is sustainable or 'Fit for the Future'.

These measures are audited annually and reported to the NSW Government.

They are:

- Asset Renewal Ratio greater than 100%** Asset depreciation must be balanced with renewal spending.
- Infrastructure Backlog Ratio less than 2%** Back log is calculated by assets not at satisfactory or good condition (Condition 3). This means that Council needs to ensure that they have no assets in poor (Condition 4) or very poor (Condition 5)
- Asset Maintenance Ratio greater than 100%** Maintenance/renewal spending must equal the asset deterioration cost.

Council's service level is set by the requirement to ensure that all of Council's assets are in satisfactory or good condition.

Council has reported on the condition of its major assets as shown in Table 1 below, which includes asset condition, estimated replacement value, yearly depreciation, estimated costs to bring each asset class up to a satisfactory standard, and annual maintenance requirements as at 30 June 2016.

Asset Plan	Asset Category	Condition	Estimated replacement value \$'000	Estimated yearly depreciation \$'000	Estimated cost to bring to a satisfactory standard \$'000	Estimated annual maintenance expense \$'000	Current annual maintenance \$'000
Buildings and facilities	Council offices, childcare centres, libraries, community centres/ halls, leisure centres, museum, sportsfield amenity buildings, public toilets	2.0	286,231	6,357	6,729	8,866	5,933
Roads and transport	Road pavements, at ground car parks, traffic facilities, street furniture	1.8	443,008	8,691	7,697	12,474	19,924
	Kerb and gutters	2.0	179,090	2,236	2,260	2,176	1,498
	Footpath and cycleways	1.8	110,974	1,844	720	1,950	1,469
	Bridges	1.5	47,093	537	24	269	160
Storm water drainage	Drainage assets	1.7	250,409	1,688	402	843	629
Parks and recreation	Park assets	2.0	24,295	1,017	1,515	3,173	2,583
TOTAL – ALL ASSETS			1,341,100	22,370	19,347	29,751	32,196

Table 1: Summary condition of all major Assets

LONG TERM FINANCIAL PLAN

Council's 2017/18-2026/27 Long Term Financial Plan (LTFP) provides a forecast of Council's financial position for the next 10 years. The LTFP examines different options to improve Council's financial position while continuing to work towards the vision, priorities and needs identified by the Community in the 2016-2026 Fairfield City Plan. The LTFP is also a way for Council to identify financial issues at an earlier stage and the impact of these over the longer term.

Details of the LTFP formed the basis of the 2017/18-2020/21 Delivery Program and was utilised during its development to assess the impacts from decisions made which were modelled and identified Council in a financially sustainable position with all the services, major programs and projects that were identified to be included.

Key directions and impacts identified from the LTFP will be included in this section of the Delivery Program with a major program developed and included in the Operational Plan each year (found in Theme 5) which will outline actions to be undertaken to ensure that Council continues to be financially sustainable whilst meeting the requirements of the services, major programs and projects identified to be delivered each year.

CURRENT SPECIAL RATE VARIATION

In 2014, after consultation with the community, Council applied for and received a Special Rate Variation (SRV). The SRV ensures that Council is able to meet the growing needs of its community and significantly improve its current assets.

The SRV enables 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 over \$6 million in both infrastructure renewal and increased operating costs. Over the past few years completed projects and programs have been new facilities (Aquatopia Water Park), landscaping park frontages, footpath connections and Cabramatta Town Centre.

HOW IS THE SRV DETAILED IN THE DELIVERY PROGRAM?

All the services (including major programs) and projects identified to be implemented using SRV funds are included and are highlighted in **BLUE** throughout the Delivery Program.

WHERE ARE THE SRV FUNDS BEING SPENT?

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

Proposed capital program related to the Special Variation (\$000)

SRV Capital Program	Complete	Complete	Complete	Current	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	2014/15	2015/16	2016/17								
Sportsgrounds	-	110	1,159	1,430	1,080	1,060	1,010	1,050	1,050	1,051	9,000
Open Space	-	-	890	375	405	485	485	500	500	500	4,140
Community Buildings	9	378	885	3,067	1,815	1,670	1,405	2,024	2,024	2,023	15,300
Fairfield Heights Town Centre	-	-	600	-	-	-	-	-	-	-	600
Cabramatta Town Centre	-	261	759	-	-	-	-	-	-	-	1,020
Roads, Kerb & Gutter	-	902	1,051	1,246	1,103	1,101	1,103	1,365	1,365	1,364	10,600
Drainage	-	152	152	150	150	150	150	150	150	146	1,350
Total Asset Renewal Only	9	1,803	7,618	6,268	4,553	4,466	4,153	5,089	5,089	5,084	42,010
Fairfield Library Expansion	-	-	90	90	910	-	-	862	-	-	1,862
Landscaping Park Frontages	70	13	182	35	-	-	-	-	-	-	300
Footpath Connections	94	106	100	-	-	-	-	-	-	-	300
Water Park Upgrade (Aquatopia)	215	1,796	109	-	-	-	-	-	-	-	2,120
Total Asset Renewal and Upgrade	379	1,915	391	125	910	-	-	862	-	-	4,582
Fairfield City Plaza – The Crescent	-	737	1,063	-	-	-	-	-	-	-	1,800
Total New Assets	-	737	1,063	-	-	-	-	-	-	-	1,800
Total Capital Program	388	4,455	6,950	6,393	5,463	4,466	4,153	5,951	5,089	5,084	48,392

SERVICE LEVELS AND INDICATORS SURVEY

There are many influences on assets and these include legislative changes, weather, changing community demographics and needs, utilisation, location, technological and risk considerations. These are integral to Council's strategic asset management planning.

The requirement to ensure that Council has no infrastructure in poor (Condition 4) or very poor (Condition 5) aligns with the surveyed input of the community in the Service Levels and Indicators Survey which is a random telephone survey under once every four years which was designed to provide input into Council's levels of service for its assets.

Council in this way, ensures that it is managing its ageing and new infrastructure to meet the needs and expected levels of service of its community.

ONGOING IMPROVEMENT

A strong and sustainable local government system requires that assets are maintained and renewed in the most appropriate way on behalf of local communities.

Councils Resourcing Strategy incorporates its Asset Management Strategy which informs the Long Term Financial Plan by informing the cost of assets service delivery. It also informs the Workforce Management Plan by determining what will be required to maintain and update these assets and therefore the labour requirements to deliver those services.

For this reason Fairfield City Council identifies as part of its Asset Management Strategy the need for improvement tasks to ensure that Council, as the custodian of assets, is effectively able to account for and manage these assets with regard to the long term and cumulative effect of its decisions.

The ten key strategic directions for the improvement of Council's 2017/18-2026/27 Asset Management Strategy, building upon the actions and successes of its previous Asset Management Strategy are:

- Capturing performance data to enable analysis and improve decision making
- Comparative information developed and implemented to drive efficiencies
- Future needs analysis
- 10 year forward program for operations, maintenance, renewal and upgrade to agreed asset standards
- Improved asset capitalisation
- Complete asset management suite and integrate into the Long Term Financial Plan (LTFP)
- A consolidated and integrated asset register with better asset information
- Risk Management
- Innovation
- Service needs analysis

The development of the actions and delivery of the business improvements associated with each key direction is undertaken as part of Council's annual Operational Plan and included in **Theme 2** under the Asset Management Strategy Major Program.

FINANCIAL OVERVIEW

2017/18–2020/21 DELIVERY PROGRAM BUDGET

The 2017/18–2020/21 Delivery Program provides a robust and flexible budget that identifies Council maintaining a surplus each year over the next four years whilst implementing an extensive program of services and works for the community.

Key performance indicators (KPI's) to determine financial sustainability for Council have continued to improve in recent years meeting or exceeding industry benchmarks as identified below. Council's Delivery Program budget continues to work to maintain or improve these KPI's in order to maintain its financial sustainability.

Ratio	2016	2015	2014	2013
	\$'000	\$'000	\$'000	\$'000
Operating performance	7.96%	2.75%	-4.94%	0.00%
Own source operating revenue	76.31%	78.77%	84.68%	81.38%
Unrestricted current ratio	3.05	2.57	2.22	2.31
Debt service cover	115.02	93.82	14.86	14.91
Rates and charges outstanding	3.07%	2.95%	3.27%	4.00%
Cash expense cover (months)	3.25	1.8	1.5	1.1

OPERATING PERFORMANCE RATIO

This ratio measures Council's achievement of generating an operating surplus from its operations. At 7.96% this ratio is above benchmarks set by NSW Treasury Corporation (TCorp) and expectations of the Office of Local Government (OLG) and continues the improvement shown since 2014 from Council's efficiencies program.

OWN SOURCE OPERATING REVENUE

This ratio measures financial flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. The ratio of 76.13% continues to exceed the industry benchmark of 60% and indicates that Council's reliance on external funding sources has reduced. However, the Federal Assistance Grants (FAG's) has impacted Council's financial position by a reduction of over \$2m in the last three years that resulted from the combination of the Federal Government decision to freeze indexation for these grants and the NSW State government allocation that reduced Fairfield City Councils share between Councils.

UNRESTRICTED CURRENT RATIO

This ratio is a measure of council's ability to satisfy its short term obligations to deliver the activities of Council. This ratio (3.05:1) continues the improvement on previous years and indicates that Council has sufficient working capital to fund day-to-day operations. It is above the industry benchmark of 1.5:1 established by TCorp.

DEBT SERVICE COVER RATIO

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. As a result of Council's minimal indebtedness the debt service ratio of 115.02 remains well above the industry benchmark of ≥ 2 .

RATES AND CHARGES OUTSTANDING

The amount of rates uncollected at year end expressed as a percentage of the total rates and annual charges collectible was 3.07% which is below the industry benchmark of 5%.

CASH EXPENSE COVER RATIO

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow. Council's ratio of 3.25 exceeds the industry benchmark of 3 and indicates that Council has sufficient liquidity to adequately fund its short term operations.

The results shown in the Operating Statement incorporates continued productivity and efficiency initiatives to sustain the financial position of Council. This includes a proposed Organisational Structure that supports the delivery of the projects, services and major programs in the most cost effective and efficient manner over the next four years.

Most revenue and expenditure projections over the 4 years of the Delivery Program have been based upon the expected Consumer Price Index (2017/18 1.3%, outer years 1.5%) except:

- **Rating Revenue** – Rate movements are set each year by the Independent Pricing and Regulatory Tribunal (IPART) – Council has been advised that the rate peg will be 1.5% in the first year of the 2017/18 - 2020/21 Delivery Program, and in the absence of any further information from IPART, a 1.5% rate peg has been assumed by Council for the outer years. Extensive consultations have been undertaken with the community regarding its requirement of council services, and it is expected that through the life of the 2017/18 - 2020/21 Delivery Program, no further Special Rate Variations will be required.
- **Domestic Waste Revenue** – Under normal circumstances, Council caps the increase of Domestic Waste income to match the expected increased level of Domestic Waste expenditure. The anticipated increases are 2017/18 1.8%, 2018/19 2.2%, 2019/20 2.5% and 2020/21 2.5%. These proposed increases are subject to Council maintaining its favourable waste contract.
- **Stormwater Levy Revenue** – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- **Employee Expenses** – have an industry award claim of 2.35% in 2017/18 and 2% per annum over the remaining term of the Delivery Program period. The Federal Government Superannuation Guarantee Charge (SGC) has been estimated at 9.5% for the delivery program. The staged increase in the SGC has been delayed and now commences from 2021/22 (10%) and grows by 0.5% per annum until it reaches 12%.
- **Continued staff savings** through the administration and review of vacant positions and the application of leave policies will

continue each year of the Delivery Program.

Council has also factored in a new Commercial development which is expected to occur in Years 2018/19 (through a loan program) and anticipated to generate additional net income of 7% p.a. in 2019/20.

Apart from the operating income and expenditure shown in the following pie charts, there is an average capital expenditure of \$52.7m per annum over the Delivery Program period. Details of individual capital expenditure items are listed under each of the Theme areas in this document.

Taking into consideration the above factors, the cumulative operating surplus over the term of the Delivery Program is \$7.4m. This result incorporates the maintenance of existing levels of service and proposed projects over the Delivery Program period.

An important component of Council's ability to continue to provide the current level of service is the movement in the unrestricted funds (General Funds) that Council has discretion to utilise. The current position shown in the financials, after the allocation of funds to externally and internally restricted reserves would mean that the level of the general fund over the term of the Delivery Program is a reduction of \$8.4m. The General Fund balance is reduced in the first two years due to the substantial capital works programme and improves in the final two years of the Delivery Program that maintains the general fund in surplus in line with Council's liquidity targets.

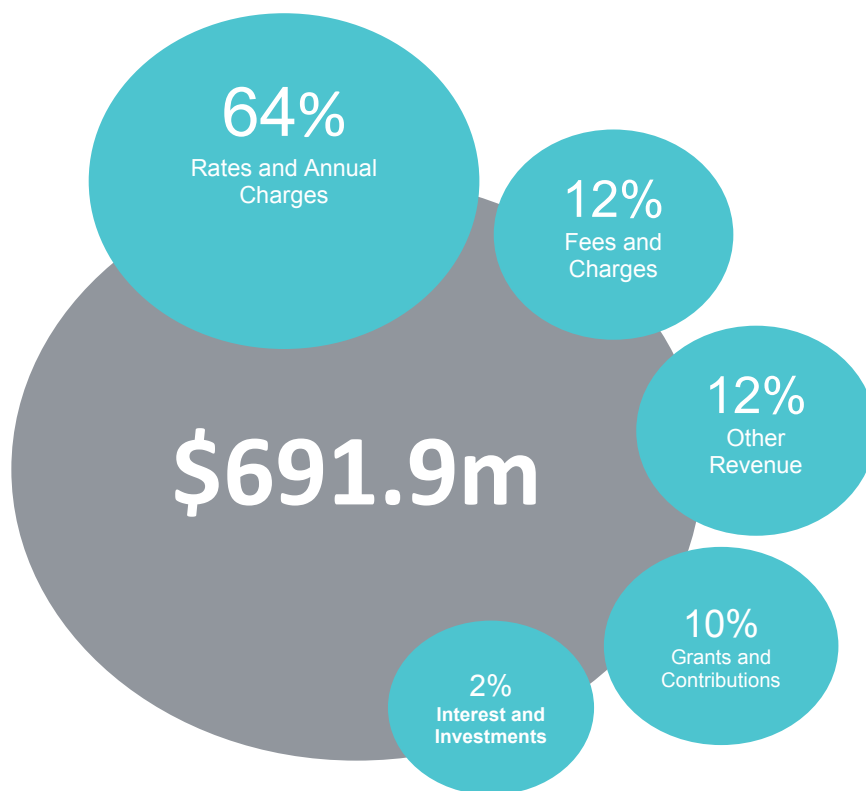
Overall Council's forecasted budget for the next four years is robust and flexible. The forecasted budgets for each year will be reviewed in the development of each Operational Plan. This will ensure assumptions, issues and impacts that may have changed over time are reviewed and incorporated into the Operational Plan and tested against the Long Term Financial Plan to ensure that Council remains financially sustainable into the future.

2017/18–2020/21 DELIVERY PROGRAM BUDGET

CATEGORY	2017-2018 DRAFT BUDGET	2018-2019 BUDGET FORECAST	2019-2020 BUDGET FORECAST	2020-2021 BUDGET FORECAST
All amounts shown in \$000's				
OPERATING INCOME				
Rates and Annual Charges	108,426	110,220	112,148	114,112
User Charges and Fees	17,626	17,758	17,891	18,025
Interest and Investment	2,569	2,717	2,732	2,594
Other Revenue	19,851	20,156	20,697	21,175
Grants and Contribution - Operational	20,187	20,701	20,910	21,355
Total Operating Income	168,659	171,552	174,378	177,261
OPERATING EXPENDITURE				
Salaries, Wages and Employee Costs	74,096	75,207	76,758	78,307
Material and Contracts	29,230	28,755	28,590	29,086
Operational Expenses	32,807	33,605	34,530	36,283
Depreciation	30,677	31,428	32,190	32,962
Debt Servicing - Interest Paid	20	20	20	20
Total Operating Expenditure	166,720	169,015	172,088	176,658
Operating Surplus/(Deficit)	1,939	2,537	2,290	603
CAPITAL EXPENDITURE AND INCOME				
Asset Sales	685	685	685	685
Capital Income	18,776	9,235	6,939	7,303
Capital Works Expenditure	(58,707)	(67,127)	(43,644)	(41,446)
Debt Servicing - Principal Repaid	(332)	(332)	(332)	(332)
CASH MOVEMENTS ADJUSTMENTS				
Enterprise Agreement Payment				
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)	(1,500)	(1,500)
Loan Proceeds	1,000	18,000	0	0
NON CASH MOVEMENTS ADJUSTMENTS				
Add Depreciation	30,677	31,428	32,190	32,962
Employee Leave Entitlements Provision Increase/ (Decrease)	4,216	4,216	4,216	4,216
Capital and Funding Items	(5,186)	(5,395)	(1,446)	1,888
Cash Surplus/(Deficit)	(3,246)	(2,858)	844	2,491
CASH SURPLUS/(DEFICIT) AFTER RESERVE TRANSFERS				
Net movement in Externally Restricted Reserves	(1,114)	(2,410)	(2,586)	(3,215)
Net movement in Internally Restricted Reserves	1,647	956	752	321
Cash Surplus/(Deficit) to General Fund	(2,714)	(4,312)	(990)	(403)

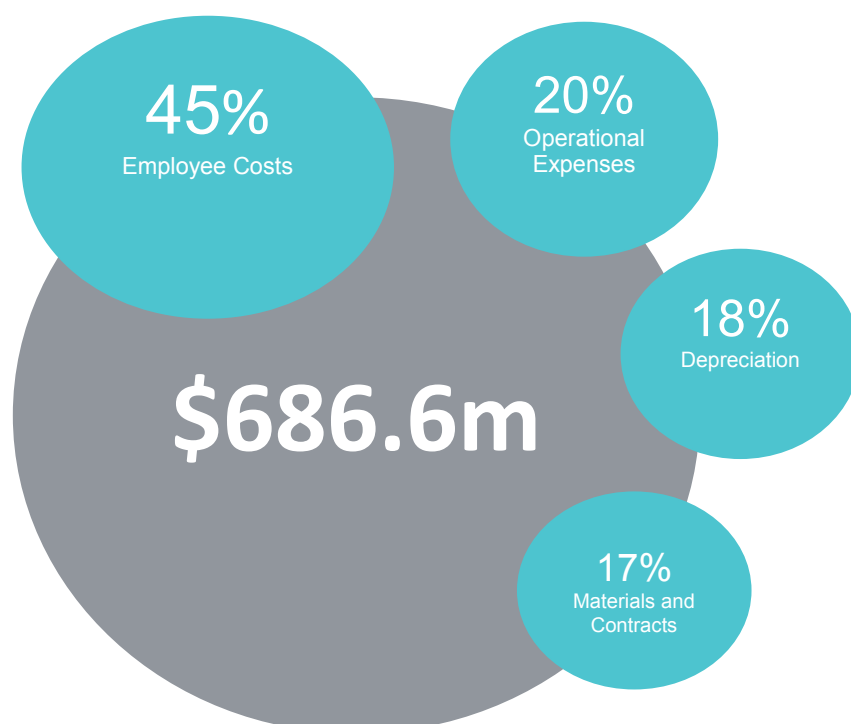
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



Introduction

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

Appendices

COUNCIL SERVICES

Council is committed to delivering a wide range of services for the community to work towards achieving the community's vision, priorities and goals as identified in the 2016-2026 Fairfield City Plan.

Services that are delivered by Council are identified under two categories, external services (principle activities) and internal services (corporate activities) which are identified below.

External Services (principle activities)	Internal Services (corporate activities)
<ul style="list-style-type: none"> • Asset Management – Civil and Built • Asset Management – Open Space • Building Control and Compliance • Catchment Planning • Children and Family Services • City Connect Bus • Communication and Marketing • Community Compliance • Customer Service (Administration Building) • Development Planning • Emergency Risk Management • Environmental and Public Health • Leisure Centres • Library Services • Museum and Gallery • Property and Community Facilities • Place Management and Economic Development • Showground and Golf Course • Social and Cultural Development • Strategic Land Use Planning • Street and Public Amenities Cleaning • Sustainable Resource Centre • Traffic and Transport • Waste Education and Environmental Sustainability • Waste Management 	<ul style="list-style-type: none"> • Corporate Planning and Improvements • Design and Surveying • Enterprise Risk Management • Financial Sustainability • Governance • Human Resources • Information and Communication Technology • Infrastructure Construction and Maintenance • Internal Audit • Major Projects • Procurement • Property Development Fund • Records and Information Management

Note: All services have detailed outputs of what they deliver and individual budgets identified in the relevant Theme area

MAJOR PROGRAMS



Major programs are a significant body of works delivered by various Council services each year. Within each service area the major programs have been listed as an 'output' to clearly identify their cost and ensure that the resourcing of these are considered in the development of the Operational Plan.

There are currently three categories of major programs that Council services deliver, these include Asset Renewal*, Service Expenditure and Service Detail. These categories ensure that Council maintains its assets at the level identified in its asset plans, expenditure for non-discretionary and discretionary funding is identified and that significant high level deliverables such as strategic plans, reviews and action plans are detailed for the community's information.





**Within some of the asset renewal major programs, there are a number of projects to address the asset backlogs that are only able to be undertaken due to the Special Rate Variation (SRV) funding. These are identified in blue throughout the document.*

The following tables summarise each of the major programs in the Operational Plan and are listed under the relevant Theme and service area where the detailed works can be found in the document.







THEME 1 – Community Wellbeing			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPLPER	Leisure Centres	Leisure Centres, Pool and Plant Equipment Renewal	Upgrade pool and plant equipment to operate the swimming pools at Council three leisure centres in Cabramatta, Fairfield and Prairiewood.
MPDIAP	Social and Cultural Development	Disability Inclusion Action Plan	Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.
MPDU	Social and Cultural Development	Disability Upgrades – Access Improvement Program	Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability access.
MPSCD	Social and Cultural Development	Social and Cultural Development	Identify high level deliverables for events, programs and action plans within the social and cultural service area.

THEME 2 – Places and Infrastructure			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPAMS	Asset Management Civil and Built	Asset Management Strategy	Identify high level deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.
MPBAR, MP SRVSG	Asset Management Civil and Built	Building and Facilities Renewal Program	<p>Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. This major program includes SRV funds for the renewal of sportsground facilities in parks. <i>This includes SRV funding to address the backlog.</i></p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>

MAJOR PROGRAMS CONTINUED

THEME 2 – Places and Infrastructure			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPDR, MPSRVDR	Asset Management Civil and Built	Drainage Renewal	<p>Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.</p> <div>   </div> <div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPEAF	Asset Management Civil and Built	Emergency Asset Failure	<p>Minimise Council's risk for asset failures with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.</p>
MPFRP	Asset Management Civil and Built	Footpath Renewal Program	<p>Upgrade of footpaths that includes walkways and cycleways which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan.</p> <div>   </div> <div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPNFC	Asset Management Civil and Built	New Footpath Construction Program	<p>Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City and improve connectivity to Town Centres.</p>

THEME 2 – Places and Infrastructure

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPPRRP MPPRR MPPRMS3 MPPRBG MPPRMSR MPPCPR MPPBRP MPPRKG MPPSRVRKG	Asset Management Civil and Built	Road and Transport Program	<p>Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have been deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Roads Renewal</p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> <p>Kerbs and Gutters Renewal</p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSAR, MPPSRVOS	Asset Management – Open Space	Open Space Asset Renewal	<p>Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This major program includes SRV funds to address the backlog of playground and fitness equipment in parks. This includes SRV funding to address the backlog.</p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSALAE	Asset Management – Open Space	Open Space Land Acquisition and Embellishment	<p>Purchase of potential sites for the development of new parks through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.</p>
MPSLUP	Strategic Land Use Planning	Strategic Land Use Planning	<p>Identify high level deliverables for strategic plans and reviews within the strategic land use service area.</p>
MPBP	Traffic and Transport	Black Spot Program	<p>Enhance road safety by addressing black spot locations to minimise crashes.</p>
MPLTM	Traffic and Transport	Local Area Traffic Management Program	<p>Develop and install traffic calming device and road enhancements to improve road safety and public amenity in Fairfield City.</p>
MPPAM	Traffic and Transport	Pedestrian Access and Mobility Plan	<p>Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.</p>

MAJOR PROGRAMS CONTINUED

THEME 3 – Environmental Sustainability			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPESMP	Catchment Planning	Existing Stormwater Management Program	Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city.
MPSLP	Catchment Planning	Stormwater Levy Program	Provides extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the city. It also includes non-capital projects such as stormwater education programs and water quality monitoring.
MPFMP	Catchment Planning	Flood Mitigation Program	Identify and reduce the risk to life and property from flooding across the city. This program is funded by grants from the NSW Government on a 2 (grant funding) to 1 (Council funding) ratio.
MPBWR	Waste Education and Environmental Sustainability	Better Waste and Recycling Fund	Deliver and implement waste recycling and illegal dumping prevention activities for the community and to decrease the amount of waste sent to landfill. This major program is funded by the NSW Environmental Protection Authority Grant.

THEME 5 – Good Governance and Leadership			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPLTFP	Financial Sustainability	Long Term Financial Plan	Identify high level deliverables from the long term financial plan that work towards ensuing Council remains financially sustainable into the future.
MPWMP	Human Resources	Workforce Management Plan	Identify high level deliverables from the workforce management plan that work towards ensuring that Council's workforce continues to meet service needs into the future.
MP	Enterprise Risk Management	Enterprise Risk Management Strategy	Implement actions that Council is committed to undertake in addressing the strategies identified in the Enterprise Risk Management Strategy ensuring that Council is risk averse.
MPICP	Information and Communication Technology	Information and Communication Technology	Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.
MPCCTV	Information and Communication Technology	CCTV Camera Renewal	Upgrade of Council's CCTV network throughout the city and within Council buildings.
MPFR	Procurement	Fleet Renewal Program	Renewal of Council operational light passenger fleet required to deliver services to the community.
MPPERC	Procurement	Construction and Maintenance Plant and Equipment Replacement	Upgrade and replace plant and equipment used for the construction and maintenance of roads, parks, open space and buildings.
MPPERS	Procurement	Sustainable Resource Centre Plant and Equipment Replacement	Upgrade and replacement of plant and equipment to operate the Sustainable Resource Centre used to recycle concrete and road materials for resale or construction activities.
MPPERW	Procurement	Waste Services Plant and Equipment Replacement	Upgrade and replace plant and equipment used for the collection and operation of garbage, recycling, street sweeping and cleaning services throughout Fairfield City.



Fairfield City suburb banners

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PROJECTS

The following projects will be delivered across the four years of the Delivery Program.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 - Community Wellbeing	2017-2018	2018-2019	2019-2020	2020-2021
IN475	a.1	Events Sponsorship Fund	•	•	•	•
IN312	a.1	Suburb Banners and Landscaping	•			
IN560	b.1	Fairfield Showground Redevelopment	•	•	•	
IN558	b.1	Aquatopia Expansion	•	•		
IN563	b.1	Community Needs Assessment – Community Facilities	•	•		
IN431	c.1	Additional Security CCTV Cameras for Council Buildings	•			
IN375	c.1	Access Systems Security for Council Facilities	•	•	•	•
IN595	c.1	Parking Sensory Technology Trail	•			
IN602	c.1	Operation Bounce Back	•			
INSRV02	d.1	Fairfield Library Expansion	•	•		
IN523	d.1	Disability Audits	•	•	•	•
IN524	d.1	Disability Inclusion Plan - Implementation Fund		•	•	•
IN601	d.1	Transition Assistance for Councils	•			
IN465	d.1	Family Attraction			•	•
IN308	b.1	Circuit Walking Paths in Parks	•	•	•	•
IN599	d.1	Free Senior Bus Tour	•	•	•	•
MPCI01	d.2	Community and Infrastructure Priorities - Youth Mentoring	•	•	•	•
IN600	d.2	Whitlam Library Creative Spaces	•			
IN360	d.2	Bossley Park Preschool Construction	•			

ID No.	Link to City Plan Goals and Outcomes	THEME 2 - Place and Infrastructure	2017-2018	2018-2019	2019-2020	2020-2021
IN436	a.1	Residential Development Strategy	•	•		
IN569	a.1	Capital Works Consultancy	•			
IN511	a.1	Local Environmental Plan			•	
IN321	a.1	Bonnyrigg Town Centre Planning Framework Review	•			
IN461	a.1	Rural Land Strategy	•			
IN587	a.1	Prairiewood Town Centre Master Plan	•			
IN546	a.1	Cabramatta Development Control Plan	•			
IN477	a.2	Dutton Plaza - Additional Car Park Level	•	•	•	
IN567	a.2	Bonnyrigg Town Park - Car Park Extension	•			
IN521	a.2	Car Park - Ascot Street, Canley Heights				•
IN533	a.2	Car Park - Canley Heights Town Centre		•	•	
IN547	a.2	Truck Parking Options Smithfield	•			
IN541	a.3	Traffic Lights Feasibility Study	•			
IN548	a.3	Transport Modelling	•	•		
IN574	a.3	Fairfield City Bike Plan	•	•		
IN067	a.3	Cycleway Shared Path Extension Program	•	•	•	•

ID No.	Link to City Plan Goals and Outcomes	THEME 2 - Place and Infrastructure	2017-2018	2018-2019	2019-2020	2020-2021
IN490	a.3	Smithfield Road Upgrade	•	•		
IN470	a.3	Smithfield Town Centre Improvements		•		
IN579	a.3	Pathway Connection Program for Smithfield Town Centre	•	•	•	•
MPCI04	a.3	Community and Infrastructure Priorities - School Safety Zones	•	•	•	•
IN553	b.1	Exeloo Program	•	•	•	•
IN556	b.1	Development Contribution Plans – Direct and Indirect	•	•	•	•
IN273	b.1	Community Centre/Halls - Installation of Air-conditioning	•	•	•	•
IN462	b.1	Pedestrian Precinct Improvements – Cabramatta	•			
MPCI03	b.1	Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator	•	•	•	•
IN418	b.1	Canley Vale Road Corridor Lighting	•	•	•	•
IN442	b.1	Fairfield Leisure Centre – Shade and Seating Improvements	•	•		
IN495	b.1	Fairfield Leisure Centre - Security and Furniture Improvements	•	•	•	•
MPCI05	b.1	Community and Infrastructure Priorities - Top Up and Matching Funding program	•	•	•	•
IN18502	b.1	Western Sydney City Deal	•	•	•	•
INSRV05	b.1	Cabramatta Town Centre Upgrade - Stage 2	•			
IN584	b.1	Horsley Park Town Centre – Improvements	•	•	•	•
IN366	b.1	Better Boating Program	•			
IN586	c.1	Embellishments of Open Space	•	•	•	•
IN551	c.1	Concept Plan for Open Space - Villawood	•			
IN384	c.1	Restoration of cannon in Cabravale Memorial Park	•			
IN554	c.1	Cabravale Memorial Park Upgrade		•		
IN585	c.1	Chipping Norton Lakes Master Plan – Lansvale		•		
IN559	c.1	Tree Planting in Parks and Sportsfields			•	•
MPCI02	c.1	Community and infrastructure Priorities - Intersection Beautification Program	•	•	•	•

ID No.	Link to City Plan Goals and Outcomes	THEME 3 - Environmental Sustainability	2017-2018	2018-2019	2019-2020	2020-2021
IN173	a.1	Street Tree Planting	•	•	•	•
IN597	a.1	Infill planting at Sherwin Park and Johnston Park, Canley Vale	•			
IN598	a.1	Canley Vale Commuter Carpark Vegetation Offset Project	•			
IN555	b.1	Waste Strategy	•			

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ID No.	Link to City Plan Goals and Outcomes	THEME 4 - Local Economy and Employment	2017-2018	2018-2019	2019-2020	2020-2021
IN032	b.1	Fairfield City Centre Improvements	•			
IN518	b.1	Bonnyrigg Town Centre Park Shelter			•	•
IN549	b.1	Suburb Banners - Town Centres		•	•	
IN183	b.1	Online Information Point for Canley Heights Town Square	•			
IN389	b.1	Welcome Signs in Cabramatta	•			
IN582	b.1	Digital Communications Activating Public Space Strategy	•			
IN476	b.1	Smithfield Town Centre Improvements		•		
IN478	b.1	Thomas Ware and Epoch Plaza Improvements		•		
IN481	b.1	Streetscape Upgrade Improvement – Fairfield City Centre				•
IN487	b.1	Fairfield City Centre Streetlights Improvement	•			
MPCI06	b.1	Community and Infrastructure Priorities -Town Centre Upgrades	•	•	•	•
MPCI07	b.1	Community and Infrastructure Priorities - Destination Fairfield	•	•	•	•
IN438	c.1	Employment Land Strategy	•			
IN466	c.1	Business Corridor Land Use and Urban Design		•		

ID No.	Link to City Plan Goals and Outcomes	THEME 5 - Good Governance and Leadership	2017-2018	2018-2019	2019-2020	2020-2021
IN381	a.1	Local Government Elections			•	•
IN499	a.1	2017/18-2020/21 Delivery Program Planning	•			
IN538	b.1	Website refresh				•
IN519	b.1	Management of Council's Historical Records	•	•	•	•
IN513	b.2	Increased Internet Capacity	•	•	•	•
IN514	b.2	Record Management System Mobile Access	•	•	•	•
IN531	b.2	Banner Promotions	•	•	•	•
IN460	c.1	Income Generating Development - Property Development Fund	•	•		
IN500	c.1	Property Development Fund Strategy	•			
IN443	c.1	Time and Attendance System	•			
IN564	c.1	Recruitment Software		•		
IN520	c.1	Mobility and eForms	•	•	•	•



Green Army volunteers

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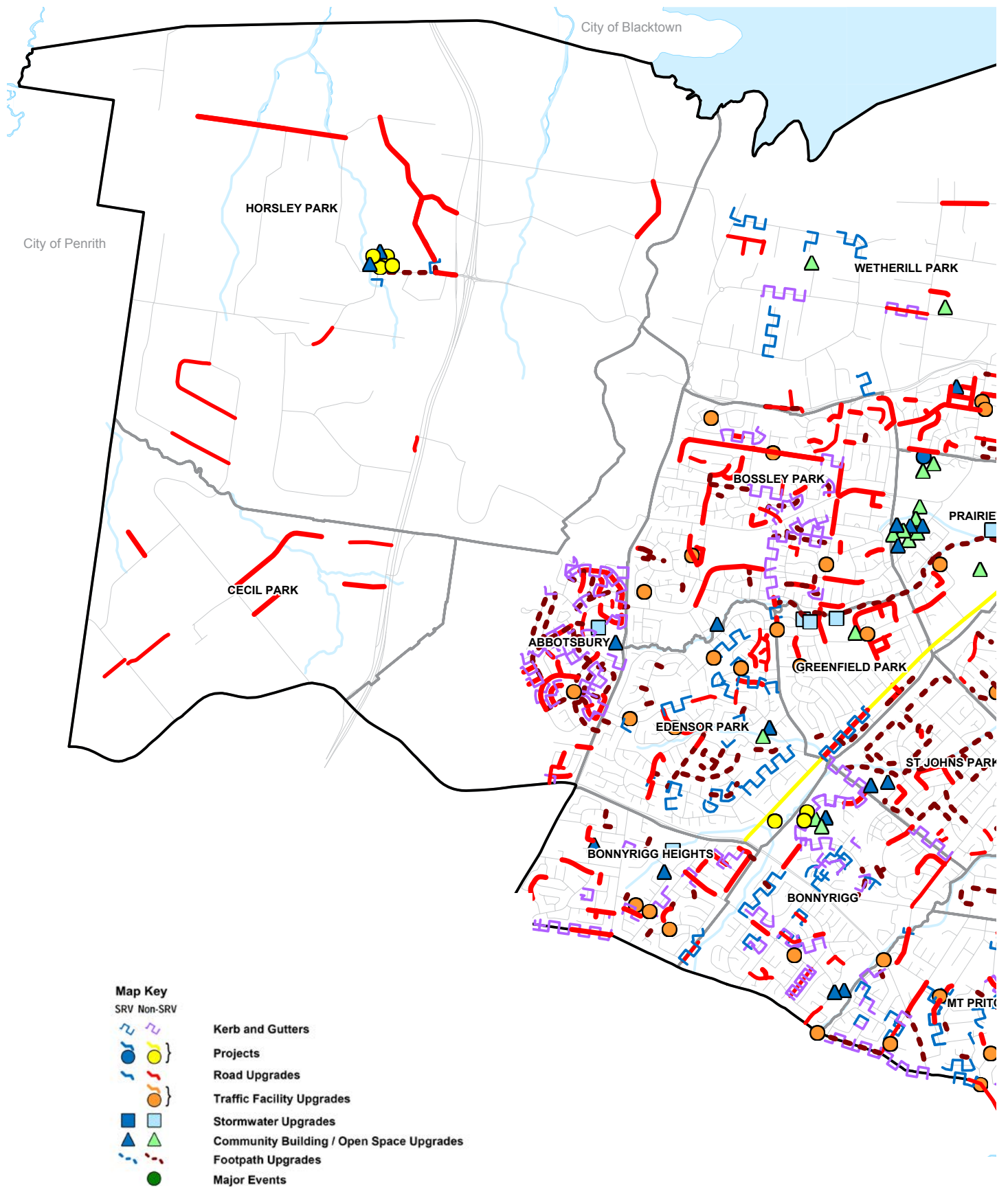
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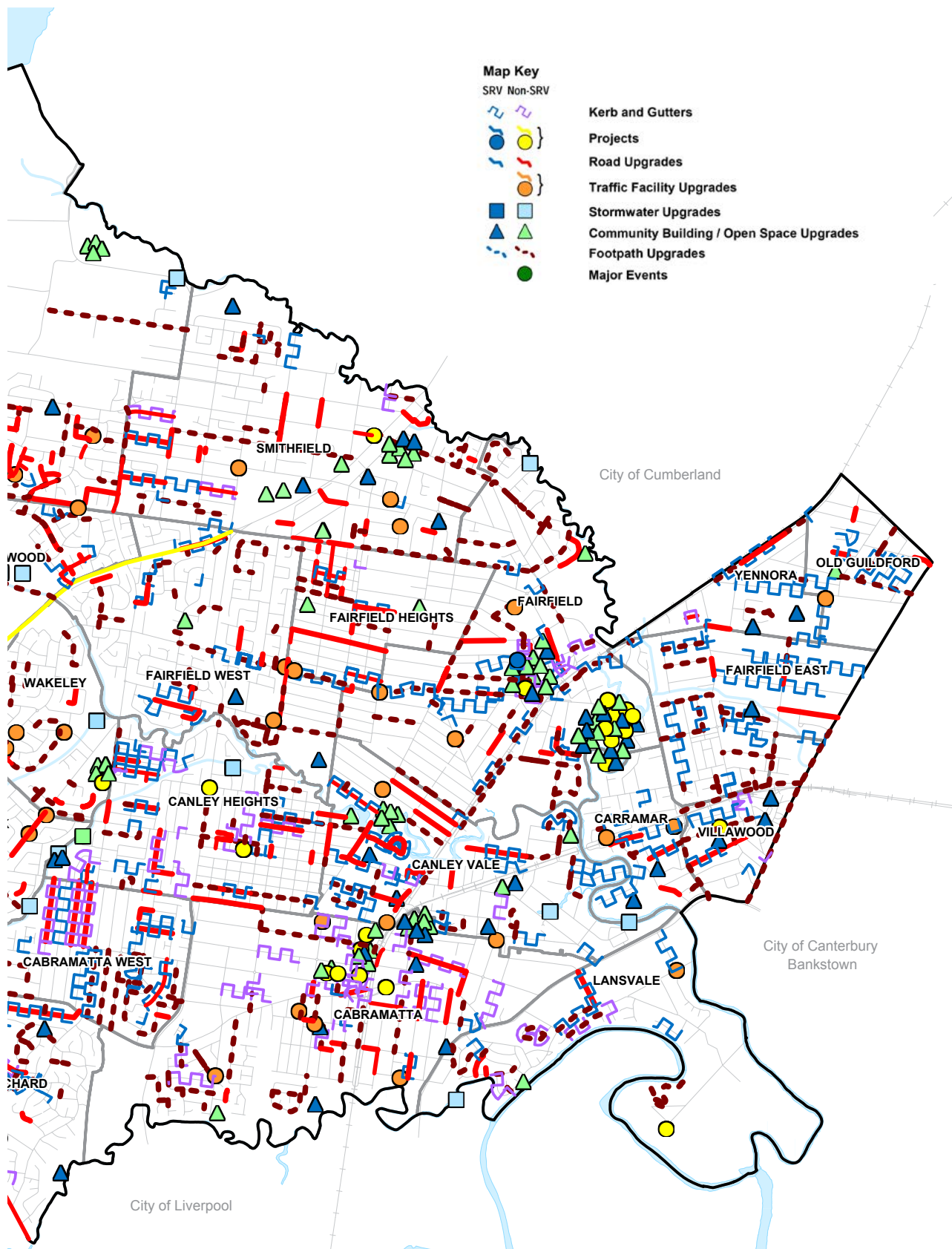
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CONSTRUCTION PROJECTS, PROGRAMS AND MAJOR EVENTS







Harmony Day 2017



Grandparents and childrens Day 2017

WHAT IS COMMUNITY WELLBEING?

Community Wellbeing relates to the quality of life the community enjoys living, working, playing, shopping or visiting the Fairfield City area. It's about a good relationship with neighbours, the opportunities the community has to meet their daily needs and achieve their ambitions, a sense of belonging, respect for the things the community values, the support that's available when it is required, and the pride experienced by the diverse community and neighbourhoods.



Bring It! On Festival 2017



Living Cultures Festival 2017



Robotics workshop
Whitlam Library



Gyms in parks Program

GOAL 1: A diverse community of many cultures that is valued and celebrated

GOAL 2: Healthy and active community

GOAL 3: A safe community

GOAL 4: An inclusive city with access to opportunities for our community



Aquatopia Water Park, Prairiewood



Living Cultures Festival 2017

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Aboriginal and Torres Strait Islander Reconciliation Action Plan
 Access for People with Disabilities Policy
 Community Consultation and Engagement Policy
 Community Facilities Review and Strategic Framework
 Community Safety and Crime Prevention Plan
 Disability Access Plan
 Early Years Learning Framework
 Fairfield City Cultural Plan
 Fairfield City Drug Action Plan
 Fairfield City Health Framework
 Fairfield Strategy on Ageing
 Family Involvement Policy
 Family Day Care Child Protection Policy
 Family Day Care Committee Policy
 Family Day Care Recruitment and Registration of Educators Policy
 Financial Hardship Policy
 Gambling Action Plan and Policy
 Grants Management Policy
 Land Acquisition Policy
 Language Aides Policy
 Leasing of Council Properties Policy
 Library Collection Management Policy
 Lighting within Public Reserves Policy
 Museum and Gallery Strategic Plan
 Smoke Free Playgrounds and Sportsgrounds Policy
 Strategy for Young People in Fairfield City

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PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN360	Bossley Park Preschool Construction Construct a preschool at Bossley Park Public School.	Manager Children and Family Services	Grant	1,200,355	-	-	-
IN308	Circuit Walking Paths in Parks Construct circuit walking paths throughout the City as a cost effective way to assist the community in getting fit and healthy.	Manager City Assets	General	150,000	150,000	150,000	150,000
IN312	Suburb Banners and Landscaping Install suburb banners and landscaping at the remaining 6 locations of Cabramatta West, Cecil Park, Fairfield East, Old Guildford, Wakeley and Yennora.	Manager Communications and Marketing	General	200,000	-	-	-
			Operations	7,000	7,000	7,000	7,000
			Maintenance	1,000	1,000	1,000	1,000
IN375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings.	Chief Information Officer	General	50,000	100,000	50,000	50,000
IN595	Parking Sensory Technology Trial Conduct a trial to review and introduce new parking sensor technology across Fairfield City to monitor parking enforcement.	Group Manager City Operations	General	60,000	-	-	-
IN431	Additional security CCTV Cameras in Council buildings Extend the CCTV coverage within the Whitlam Library and west wing of the administration building to improve security and include in the corporate video management system.	Chief Information Officer	General	113,000	-	-	-
IN600	Whitlam Library Creative Spaces Construct a creative digital space to make sound and video recordings for the community at the Whitlam Library.	Manager Library Services	Grant	200,000	-	-	-
IN465	Family Attraction Development of a new family attraction in the city for the community. Maintenance costs in subsequent years will be estimated once the details of the project have been established.	Group Manager Major Projects and Place	General	-	-	160,000	2,000,000

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN475	Events Sponsorship Program A program designed for Council sponsorship of cultural events held throughout the City during a financial year.	Manager Governance and Legal	General	25,000	25,000	25,000	25,000
IN523	Disability Audits Undertake disability audits to identify works required to bring Councils asset to the appropriate disability standard including parks, footpaths, connectivity and community facilities. Partnership with neighbouring council will be investigated for efficiencies.	Manager Social Development	General	30,000	30,000	30,000	30,000
IN524	Disability Inclusion Plan - Implementation Fund These funds will be utilised for the implementation of requirements as outlined in Council's Disability Inclusion Action Plan each year.	Manager Social Development	General	-	50,000	100,000	100,000
IN558	Aquatopia Expansion Expand the facilities at the Water Park these might include slides, wave pool or other options. <i>Feasibility and cost estimates for options to be considered are being investigated.</i>	Manager Major Projects and Planning	General	TBA	TBA	TBA	TBA
			Operations	-	-	-	-
			Maintenance	-	-	-	-
IN560	Fairfield Showground Redevelopment Funding identified for the staged redevelopment of the Fairfield showground site.	Manager Showground, Leisure Centres and Golf Course	General	1,000,000	4,000,000	3,500,000	
			Maintenance		40,000	40,000	40,000
IN563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in Council's facilities. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	Manager Social Development	General	45,000	45,000		

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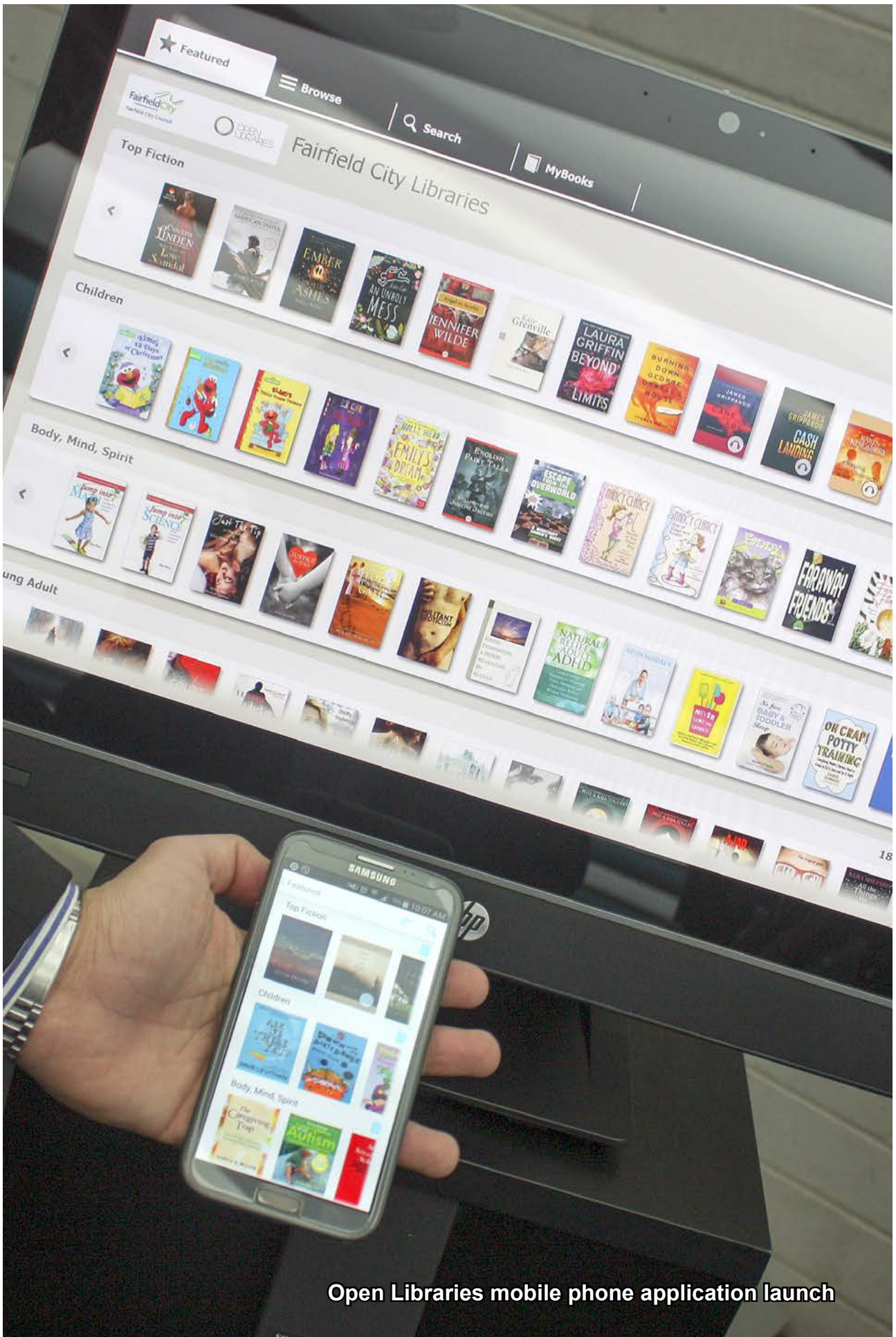
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ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN599	Free Seniors Bus Tour Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	Manager Social Development	General	8,000	8,000	8,000	8,000
IN602	Transition Assistance for Councils Fairstart Early Intervention to deliver capacity building projects to assist in readiness to operate under the National Disability Insurance Scheme.	Manager Children and Family Services	Grant	30,000	-	-	-
IN601	Operation Bounce Back Raise awareness of the current trends in motor vehicle theft through educational campaign to assist motorists to reduce their risk.	Manager Social Development	Grant	11,000	-	-	-
INSRV02	Fairfield Library Expansion Relocate Fairfield Library to expanded premises at Hamilton Road.	Manager Major Projects and Planning	SRV Reserve	90,000	910,000	-	-
MPCI01	Community and Infrastructure Priorities - 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 Car Parks Reserve	50,000	50,000	50,000	50,000



Open Libraries mobile phone application launch

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SERVICES PROVIDED

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 MEASURE/S % Early Learning Centres whose overall quality rating meet or exceed the national quality standards. % Parents who report that service provided good educational outcomes for their child (survey). % Residents satisfied with children and family service survey (Target 80%).
ID No.	SERVICE OUTPUTS	
SSCFS01	LONG DAY CARE	
SSCFS02	MULTI-PURPOSE SERVICES	
SSCFS03	PRESCHOOLS	
SSCFS04	FAMILY DAY CARE	
SSCFS05	EARLY CHILDHOOD INTERVENTION SERVICES (FAIRSTART)	
SSCFS06	FAMILY SUPPORT SERVICES (SUPPORTED PLAYGROUPS)	

CHILDREN AND FAMILY SERVICES FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCFS01	Long Day Care	425,863	432,277	438,769	445,350
SSCFS02	Multi-Purpose Services	(26,547)	(26,935)	(27,340)	(27,754)
SSCFS03	Preschools	(143,600)	(145,737)	(147,915)	(150,133)
SSCFS04	Family Day Care	(17,389)	(17,648)	(17,911)	(18,180)
SSCFS05	Early Childhood Intervention Services (Fairstart)	238,749	242,328	245,958	249,643
SSCFS06	Family Support Service (Supported Playgroups)	241,811	245,438	249,118	252,855
Sub Total		718,887	729,723	740,679	751,781
New Projects		532,355			
TOTAL		1,251,242	729,723	740,679	751,781

COMMUNITY COMPLIANCE

RESPONSIBLE OFFICER
Manager Environmental Standards

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

Community matters investigated.
Traffic related matters within school zones investigated.

ID No.	SERVICE OUTPUTS
SSCC01	COMMUNITY COMPLIANCE
SSCC02	PARKING COMPLIANCE
SSCC03	ANIMAL COMPLIANCE

COMMUNITY COMPLIANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCC01	Community Compliance	249,667	253,412	257,212	261,073
SSCC02	Parking Compliance	(2,936,178)	(2,980,220)	(3,024,923)	(3,070,298)
SSCC03	Animal Compliance	332,558	337,545	342,606	347,745
	Sub Total	(2,353,953)	(2,389,263)	(2,425,105)	(2,461,480)
	New Projects	60,000			
	TOTAL	(2,293,953)	(2,389,263)	(2,425,105)	(2,461,480)



Off the leash dog park, King Park 2

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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) for the provision of indoor and outdoor aquatic facilities to the community and visitors for wellbeing, water safety, sport and recreation.		INDICATOR MEASURE/S \$ Leisure centres subsidies provided to the community. Leisure centres customer satisfaction survey (Annual) (Target Satisfaction > 75%).
ID No.	SERVICE OUTPUTS	
SSLC01	AQUATICS	
SSLC02	DRY RECREATION	
SSLC03	CUSTOMER AND MEMBER SERVICE	
SSLC04	OPERATIONS	
SSLC05	COMMUNITY PROGRAMS	
SSLC06	TENNIS COURTS	
SSLC07	FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS	

LEISURE CENTRES - MAJOR PROGRAM							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPLPER	Leisure Centres, Pool and Plant Equipment Renewal Upgrade and replace plant and equipment used for the operation of services within the leisure centres.	Group Manager Community Learning and Recreation	General	315,000	325,000	970,000	970,000

LEISURE CENTRES FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSLC01	Aquatics	(1,625,074)	(1,720,502)	(1,746,309)	(1,772,507)
SSLC02	Dry Recreation	(612,985)	(652,637)	(662,430)	(672,372)
SSLC03	Customer and Member Services	2,319,987	2,283,737	2,317,994	2,352,771
SSLC04	Operations	5,624,315	5,678,227	5,763,399	5,849,857
SSLC05	Community Program	122,191	124,024	125,886	127,774
SSLC06	Tennis Courts	298,907	240,799	884,536	883,254
SSLC07	Fairfield Youth and Community Centre Operations	455,685	462,521	469,460	476,503
	Sub Total	6,583,026	6,416,169	7,152,536	7,245,280
	New Projects	110,000	190,000	50,000	50,000
	TOTAL	6,693,026	6,606,169	7,202,536	7,295,280

LIBRARY SERVICES

RESPONSIBLE OFFICER
Manager Library Services

WHAT DOES THIS SERVICE DO?

Manage and maintain Council's five library sites (Cabramatta, Bonnyrigg, Fairfield, Wetherill park and Smithfield) to provide equitable, accessible, cost effective and efficient service to meet the community needs of Fairfield City.

INDICATOR MEASURE/S

% Customer satisfaction with Council's Libraries survey (including educational programs).

ID No.	SERVICE OUTPUTS
SSLS01	LIBRARY RESOURCES AND ASSETS
SSLS02	LIBRARY PROGRAMS
SSLS03	LIBRARY FUNCTIONS

LIBRARY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSLS01	Library Resources and Assets	6,481,181	6,578,397	6,677,068	6,777,223
SSLS02	Library Programs	1,819,954	1,847,256	1,874,963	1,903,086
SSLS03	Library Functions	60,909	61,823	62,750	63,691
	Sub Total	8,362,044	8,487,476	8,614,781	8,744,000
	New Projects	90,000			
	TOTAL	8,452,044	8,487,476	8,614,781	8,744,000



Whitlam Library, Cabramatta

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MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Cultural Development

WHAT DOES THIS SERVICE DO?

Engage the 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 MEASURE/S

% Community satisfaction with the Museum and Gallery (annual survey).

ID No.	SERVICE OUTPUTS
SSMG01	EXHIBITIONS AND PROGRAMS
SSMG02	PRESERVE FAIRFIELD'S CULTURAL HISTORY
SSMG03	MANAGE AND MAINTAIN THE SITE AND ASSETS

MUSEUM AND GALLERY FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSMG01	Exhibitions and Programs	364,811	370,283	375,835	381,477
SSMG02	Preserve Fairfield's Cultural History	86,135	87,426	88,734	90,061
SSMG03	Manage and Maintain the Site and Assets	55,737	56,572	57,419	58,281
TOTAL		506,683	514,281	521,988	529,819



Living Cultures Festival

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, retail shopping centres and multi-deck car parks as well as real estate functions to buy, sell, lease land, grant easements and road closures.

INDICATOR MEASURE/S

% Casual hire satisfied with Council's facilities (Annual survey).
% Regular hire satisfied with Council's facilities (Annual survey).
Subsidies provided for the use of community services and facilities for lifelong learning and educational support.
% Utilisation of community centres.

ID No.	SERVICE OUTPUTS
SSPCF01	LEASING/LICENSING OF COUNCIL PROPERTY
SSPCF02	MANAGEMENT OF COMMUNITY CENTRES/HALLS, SPORTSFIELDS/PARKS, TENNIS COURTS AND COMMUNITY BUSES
SSPCF03	MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS (Cabramatta - Dutton Lane and Fisher Street, Fairfield - Downey Lane and Nelson Street)
SSPCF04	MANAGEMENT OF DUTTON PLAZA
SSPCF05	REAL ESTATE SERVICES FOR COUNCIL

PROPERTY AND COMMUNITY FACILITIES FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSPCF01	Leasing/Licensing of Council Property	(325,885)	(330,773)	(335,733)	(340,770)
SSPCF02	Management of Community Centres/Halls, Sportsfields/Parks, Tennis Courts and Community Buses.	1,612,259	1,636,475	1,661,040	1,685,956
SSPCF03	Management of Council Multi-Deck Car Parks	(436,730)	(443,280)	(449,929)	(456,677)
SSPCF04	Management of Dutton Plaza	(711,000)	(721,665)	(732,490)	(743,477)
SSPCF05	Real Estate Services for Council	108,008	109,628	111,273	112,943
Sub Total		246,652	250,385	254,161	257,975
New Projects		120,000	20,000	20,000	20,000
TOTAL		366,652	270,385	274,161	277,975

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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 MEASURE/S**# Events and activities hired / hosted at the
showground.
Fairfield Showground markets customer
satisfaction survey (Bi-annual survey rating
quality/value of markets).**ID No.****SERVICE OUTPUTS**

SSSGC01

SHOWGROUND

SSSGC02

GOLF COURSE**SHOWGROUND AND GOLF COURSE FINANCIALS**

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSSGC01	Showground	121,405	123,231	125,080	126,960
SSSGC02	Golf Course	10,281	10,435	10,591	10,751
	Sub Total	131,686	133,666	135,671	137,711
	New Projects	1,000,000	4,000,000	3,500,000	
	TOTAL	1,131,686	4,133,666	3,635,671	137,711



SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development
Manager Cultural 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 MEASURES

Advocacy to support community issues.
% Annual satisfaction survey with partners.
Community safety education and awareness raising programs delivered.
% Cultural and community events or activities that make residents feel part of their community (survey).
\$ Financial support provided to community and social groups.
% Organisations who attend interagency networks that feel supported by Council (annual survey).
Programs and services delivered through grant funding.
% Of residents that feel Council supports the health and wellbeing of our communities.
Public art delivered throughout the City.
% Satisfied with services in Council's youth facilities (survey).
% Satisfied with Council's services for the elderly.

ID No.	SERVICE OUTPUTS
SSSCD01	CAPACITY BUILDING
SSSCD02	PLANNING AND EVALUATION
SSSCD03	ADVOCACY AND POLICY
SSSCD04	YOUTH
SSSCD05	HEALTH
SSSCD06	ABORIGINAL AND TORRES STRAIT ISLANDERS
SSSCD07	MULTICULTURAL
SSSCD08	COMMUNITY SAFETY AND CRIME PREVENTION
SSSCD09	WESTERN SYDNEY CYCLING NETWORK
SSSCD10	ARTS AND CULTURAL DEVELOPMENT
SSSCD11	AGED AND DISABILITY
SSSCD12	COMMUNITY FACILITIES
SSSCD13	FAMILY SUPPORT AGENCIES (FUNDED BY NSW DEPT OF FAMILY AND COMMUNITY SERVICE)

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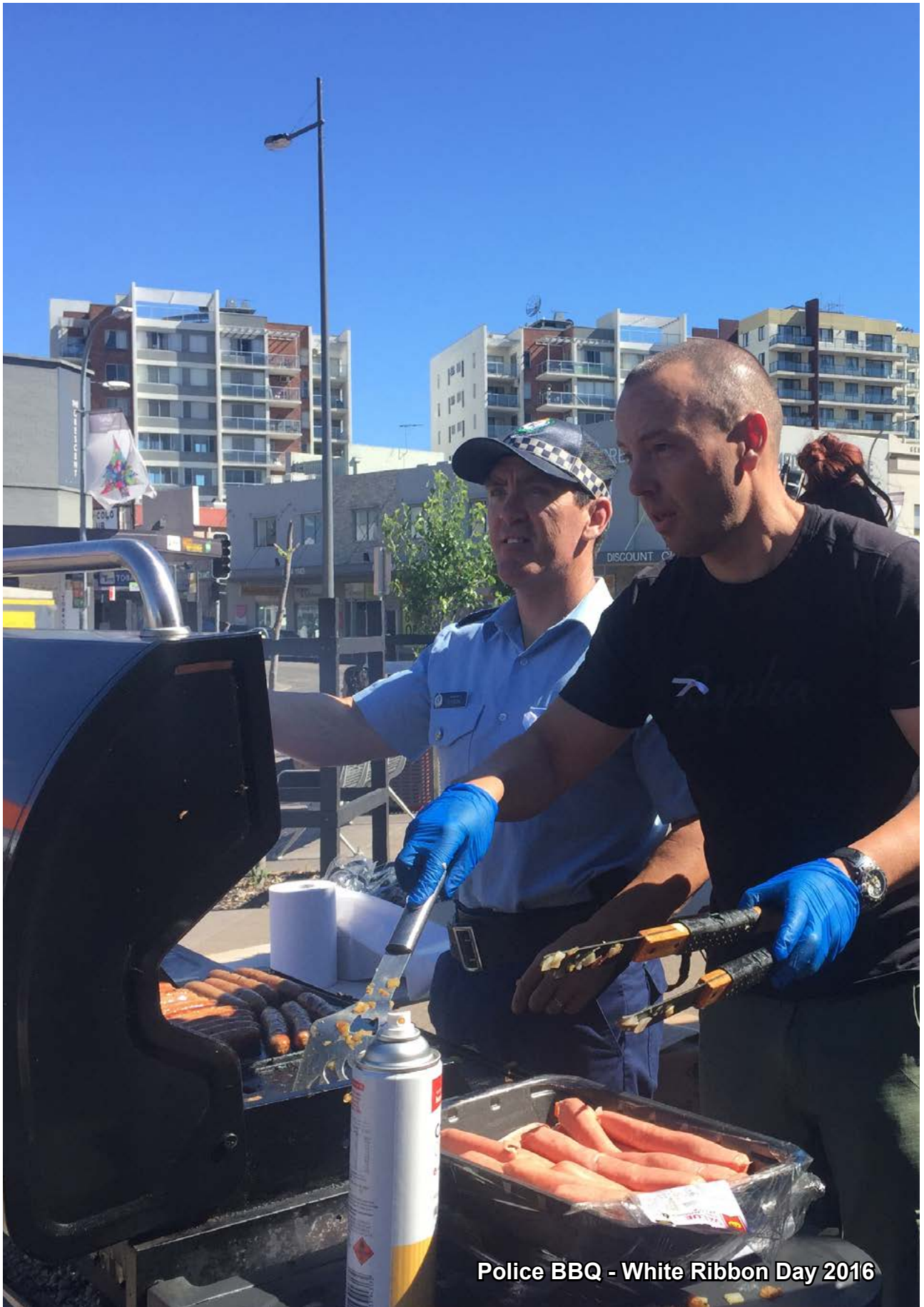
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SOCIAL AND CULTURAL DEVELOPMENT - MAJOR PROGRAMS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPDU	Disability Upgrades - Access Improvement Program Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability access.	Group Manager Governance and Community Development	Section 94	98,000	101,000	105,000	109,000
MPDIAP	Disability Inclusion Action Plan Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.	Group Manager Governance and Community Development	Service Budget	Year 1	Year 2	Year3	Year 4
MPSCD	Social and Cultural Development Identify high level deliverables for events, programs and action plans within the social and cultural service area.	Group Manager Governance and Community Development	Service Budget	Year 1	Year 2	Year3	Year 4

SOCIAL AND CULTURAL DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSSCD01	Capacity Building	85,327	86,605	87,904	89,222
SSSCD02	Planning and Evaluation	6,915	7,015	7,117	7,221
SSSCD03	Advocacy and Policy	20,737	21,047	21,362	21,681
SSSCD04	Youth	293,622	298,027	302,496	307,034
SSSCD05	Health	664,613	674,580	684,693	694,965
SSSCD06	Aboriginal and Torres Strait Islanders	91,395	92,766	94,156	95,567
SSSCD07	Multicultural	191,054	193,921	196,830	199,781
SSSCD08	Community Safety and Crime Prevention	200,472	203,480	206,532	209,627
SSSCD09	Western Sydney Cycling Network	54,256	55,069	55,891	56,728
SSSCD10	Arts and Cultural Development	333,438	338,438	343,511	348,664
SSSCD11	Aged and Disability	228,865	232,297	235,778	239,311
SSSCD12	Community Facilities	61,690	64,145	67,591	71,030
SSSCD13	Family Support Agencies	44,452	45,120	45,798	46,481
Sub Total		2,276,836	2,312,510	2,349,659	2,387,312
Statutory Expenditure		12,772	12,964	13,158	13,355
New Projects		83,000	133,000	138,000	138,000
TOTAL		2,372,608	2,458,474	2,500,817	2,538,667



Police BBQ - White Ribbon Day 2016

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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 the community uses to meet their day to day and future needs. The availability of places and infrastructure in the community enables services to be provided and therefore contributes to the community's sense of wellbeing. The quality of our places and infrastructure create a first impression for visitors to Fairfield City and help shape the care and pride the community takes in its environment.



GOAL 1: An accessible and liveable city

GOAL 2: Community assets and infrastructure are well managed into the future

GOAL 3: Inviting and well used open spaces



Christie Street car park upgrade



Grass mowing, Wakeley

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

- Access for People with Disabilities Policy
- Asset Management Policy, Strategy and Plans
- Fairfield City Council Bike Plan
- Developer Contributions Plans
- Disposal of Assets Policy
- Fairfield City Integrated Transport Strategy and Action Plan
- Fairfield Development Control Plans, Master Plans, Structure Plans and Strategies
- Fairfield Local Environmental Plan
- Integrated Transport Framework
- Lighting within Public Reserves Policy
- National Road Safety Strategy and Action Plan (Blackspot Program)
- Open Space Strategy
- Pedestrian Access and Mobility Plan
- Public Domain Manual Policy
- Tree Management Policy

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PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN067	Cycleway Shared Path Extension Program Construct cycleways throughout the City. Note - This is Council's contribution to match an RMS Grant application.	Manager Built Systems	General	100,000	100,000	100,000	100,000
IN273	Community Centre/Halls - Installation of Air-conditioning Install new air conditioning where required in community centre/halls throughout the City.	Manager City Assets	General	20,000	20,000	20,000	20,000
IN418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Built Systems	Town Centre Reserve	120,000	120,000	120,000	120,000
IN436	Residential Development Strategy Review of Residential Development Strategy for the whole of Fairfield City. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.	Manager Strategic and Catchment Planning	General	120,000	30,000	-	-
IN442	Fairfield Leisure Centre - Shade and Seating Improvements To construct a weather proof shade/shelter and tiered seating to provide patrons, specifically school groups with an all weather cover/shade area and improved formalised seating area for carnivals and school sport.	Manager Showground, Leisure Centres and Golf Course	General	70,000	150,000	-	-
			Maintenance	-	-	2,000	2,000
IN461	Rural Land Strategy Development of a Rural Land Strategy that would review Rural, Rural Residential and Employment Lands potential throughout the City.	Manager Strategic and Catchment Planning	General	300,000	-	-	-
IN462	Pedestrian Precinct Improvements - Cabramatta Cabramatta Town Centre, Hughes Street, Cabramatta (Hill Street to Park Road) - pedestrian precinct improvements to include tree planting and removals, footpath, kerb and gutter improvements and drainage renewal. Note - Drainage renewal required by the Asset Plan	Manager City Assets	General	200,000	-	-	-

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN466	Business Corridor Land Use and Urban Design A land use study examining land uses along Hume Highway and Woodville Road. Development of urban design provisions for these corridors.	Manager Strategic and Catchment Planning	General	-	150,000	-	-
IN470	Smithfield Town Centre Strategy Development of urban design review and traffic analysis for Smithfield Town Centre.	Manager Strategic and Catchment Planning	General	-	150,000	-	-
IN477	Dutton Plaza - Additional Car Park Level Investigate, review and construct an additional car parking level on the Dutton Plaza.	Manager City Assets	Infrastructure Car Parks Reserve	200,000	1,300,000	1,500,000	-
			Operations	-	-	-	5,000
			Maintenance	-	-	60,000	60,000
IN490	Smithfield Road Upgrade Upgrades to roads and intersections along Smithfield Road.	Manager Built Systems	Grant	10,800,000	3,250,000	-	-
IN495	Fairfield Leisure Centre - Security and Furniture Improvements Replacement of the existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager Showground, Leisure Centres and Golf Course	General	40,000	40,000	50,000	50,000
IN502	Western Sydney City Deal* Investigations currently underway to identify initiatives for the Western Sydney Region. <i>*Note: City Deals should be finalised and announced by December 2017.</i>	Directors	General	Year 1	Year 2	Year 3	Year 4
IN511	Local Environmental Plan Review Review Local Environmental Plan to reflect the recommendations of the South West District Plan. <i>Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.</i>	Manager Strategic and Catchment Planning	General	-	-	50,000	-
IN521	Car Park - Ascot Street, Canley Heights Construct an at-grade car park in the lanes located to the south of Kiora Street on Ascot Street Canley Heights with 20 spaces. <i>Maintenance costs in subsequent years is estimated to be approximately \$3,000 per year.</i>	Manager Built Systems	Section 94	-	-	-	330,000

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ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN533	Car Park - Canley Heights Town Centre Proposed car park in Canley Heights Town Centre in the Southern Laneways at Derby Street.	Manager Built Systems	Section 94	-	15,000	330,000	-
			Maintenance	-	-	-	750
IN541	Traffic Lights Feasibility Study Design and feasibility study on the implementation of traffic lights at Cumberland Highway and Ferngrove Road Canley Heights to support a future grant application for these works.	Manager Built Systems	General	30,000	-	-	-
IN546	Cabramatta Development Control Plan Review development control plan, urban design controls, land uses, and traffic modelling for the Cabramatta Town Centre and surrounds.	Manager Strategic and Catchment Planning	General	200,000	-	-	-
IN547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Streets, Smithfield.	Manager Built Systems	Town Centre Reserve	30,000	-	-	-
IN548	Transport Modelling Consultant to undertake a transport model to support Council's Residential Development Strategy. Transport modelling required by Roads and Maritime Services. <i>Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.</i>	Manager Strategic and Catchment Planning	General	300,000	100,000	-	-
IN551	Concept Plan for Open Space - Villawood Develop a concept plan for the sites already purchased by Council for Open Space to create a high quality park servicing the adjacent school and Villawood community at Karella and Koonoona Streets. <i>Additional operations and maintenance costs per year will be \$5,000 for inspections, \$5,000 cleaning and repairs and maintenance. An application for the construction of the park through the Regional Club grant funding to be pursued in years 1 to 3 of the Delivery Program</i>	Manager City Assets	Section 94	15,000	-	-	-
IN553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's.	Manager City Assets	General	350,000	350,000	350,000	350,000
			Operations	1,000	1,000	1,000	1,000
			Maintenance	3,000	3,000	3,000	3,000
IN366	Better Boating Program Renewal of the wharf at Lansvale Park.	Manager City Assets	Grant	40,000			

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ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN554	Cabravale Memorial Park Improvements Construct a badminton court (adjacent to the existing basketball court), upgrade the amphitheatre, and install irrigation to enable the turf and natural shade cover (trees) to be maintained.	Manager City Assets	General	-	150,000	-	-
			Operations	-	-	5,000	5,000
			Maintenance	-	-	5,000	5,000
IN556	Development Contributions Plans - Direct and Indirect Development Contributions both direct (Section 94) and indirect (Section 94A) funding to be collected and allocated to projects that support improvements in infrastructure throughout the City.	Manager Strategic and Catchment Planning	Section 94 and Section 94A	Year 1	Year 2	Year 3	Year 4
IN559	Tree Planting in Parks and Sportsfields Implement a tree planting program in both parks and sportsfields where able for use as shade for visitors and spectators.	Manager City Assets	General	-	-	20,000	20,000
IN321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic and Catchment Planning	General	46,257			
IN567	Bonnyrigg Town Park - Car Park extension Construct the expansion of the car park at the Bonnyrigg Town Park and installation of the water refilling stations.	Manager City Assets	General	100,000	-	-	-
IN569	Capital Works Consultancy Additional funding for the provision of consultancy services if required to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints imposed by the Smithfield Road major project.	Manager Built Systems	General	300,000	-	-	-
IN574	Fairfield City Bike Plan Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal funding.	Manager Built Systems	Service Budget	Year 1	Year 2	-	-
IN384	Restoration of cannon in Cabravale Memorial Park Restoration project to repair the cannon in the Cabravale Memorial Park.	Manager City Assets	Grant	10,000			

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ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Place Management and Economic Development	Town Centre Reserve	30,000	30,000	30,000	30,000
IN584	Horsley Park Town Centre - Improvements Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre.	Manager City Assets	General	253,600	74,775	274,000	325,750
IN585	Chipping Norton Lakes Master Plan - Lansvale Develop a master plan for Chipping Norton Lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	Manager City Assets	General	-	5,000	-	-
IN586	Embellishment of Open Space New embellishments to be implemented that are responsive to community needs for open spaces throughout City. These may include playground/fitness equipment, seating, pathways, etc.	Manager City Assets	General	300,000	300,000	300,000	300,000
			Operations	4,000	4,000	4,000	4,000
			Maintenance	7,000	7,000	7,000	7,000
IN587	Prairiewood Town Centre Master Plan Develop an urban design review of all land uses around the Prairiewood Town Centre and surrounding localities.	Manager Strategic and Catchment Planning	General	100,000	-	-	-
INSRV05	Cabramatta Town Centre Upgrade - Stage 2 Upgrade public amenities, installation of a formal badminton hard court with drinking fountain adjacent to existing basketball court and install decorative surfacing to seal the amphitheatre steps to enable formal seating.	Manager City Assets	Grant	64,000	-	-	-
MPCI02	Community and infrastructure Priorities - Intersection Beautification Program Garden plantings at signalised and other major high profile intersections undertaken at various sites throughout each year.	Manager City Assets	Infrastructure Car Parks Reserve	100,000	100,000	100,000	100,000

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ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
MPCI03	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Funding for identified requirements for safety devices throughout the City including CCTV / Lighting upgrades and opportunities and distribution of defibrillators to community groups each year.	Manager City Assets	Infrastructure Car Parks Reserve	150,000	150,000	150,000	150,000
MPCI04	Community and Infrastructure Priorities - School Safety Zones The following locations will have school safety devices implemented during the year:	Manager City Assets	Infrastructure Car Parks Reserve	175,000	175,000	175,000	175,000
MPCI05	Community and Infrastructure Priorities - Top Up and Matching Funding program Top up funding for specific projects or matching funds for State/Federal grants or to fast track projects during each year.	Manager City Assets	Infrastructure Car Parks Reserve	300,000	300,000	300,000	300,000

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Fairfield Adventure Park

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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 MEASURE/S % Asset maintenance/ renewal backlog across all Council Asset Management Plans. % Community facilities in satisfactory condition and above (Annual). % Roads in satisfactory condition and above (Annual).
ID No.	SERVICE OUTPUTS	
SSAMCB01	ASSET MANAGEMENT	
SSAMCB02	BUILDINGS AND FACILITIES ASSET MAINTENANCE AND RENEWAL	
SSAMCB03	ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL	
SSAMCB04	DRAINAGE ASSET MAINTENANCE AND RENEWAL	
SSAMCB05	STREET LIGHTING	

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAMS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPAMS	Asset Management Strategy Identify high level deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.	Chief Financial Officer	Service Budget	-	-	-	-
MPRRP MPRR MPRMS3 MPRBG MPRMSR MPRKG MPSRVRKG MPCPR MPBRP	Road and Transport Program Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have been deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. <i>This includes Special Rate Variation funding to address the backlog.</i> <i>*Please note that Council will be applying for Grants with the Road and Maritime Services and updates will be provided if Grant applications are successful.</i>	Chief Financial Officer	General	9,920,742	10,516,670	8,728,570	8,533,940
			Grants*	2,415,000	2,128,800	2,099,800	2,390,200
			Special Rate Variation Reserve	1,246,290	1,102,600	1,100,800	1,102,600
			Total	13,582,032	13,748,070	11,929,170	12,026,740
MPFRP	Footpath Renewal Program Upgrade of footpaths that includes walkways and cycleways which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan.	Chief Financial Officer	General	1,986,000	1,714,400	1,562,100	1,618,360

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAMS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPNFC	New Footpath Construction Program Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City and improve connectivity to Town Centres.	Chief Financial Officer	General	904,800	848,565	841,600	826,320
			Grant	28,800	-	-	-
			Total	904,800	848,565	841,600	826,320
MPEAF	Emergency Asset Failure Minimise Council's risk for asset failures with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.	Chief Financial Officer	General	500,000	500,000	500,000	500,000
MPDR MPSRVDR	Drainage Renewal Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. <i>This includes Special Rate Variation funding to address the backlog.</i>	Chief Financial Officer	General	320,500	318,500	303,000	292,000
			SRV	150,000	150,000	150,000	150,000
			Total	470,500	468,500	453,000	442,000
MPBAR MPSRVSG MPSRVCBU	Building and Facilities Renewal Program Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. <i>This includes Special Rate Variation funding to address the backlog.</i>	Chief Financial Officer	General	2,286,862	2,955,000	1,660,000	1,835,000
			SRV	4,497,098	2,895,000	2,730,000	2,415,000
			Total	6,783,960	5,850,000	4,390,000	4,250,000

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSAMCB01	Asset Management	(129,058)	(130,998)	(132,961)	(134,956)
SSAMCB02	Buildings and Facilities Asset Maintenance and Renewal	9,749,628	8,742,311	8,873,440	9,006,536
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	27,908,854	28,353,404	25,498,504	25,589,859
SSAMCB04	Drainage Asset Maintenance	797,705	809,668	821,816	834,142
SSAMCB05	Street Lighting	2,617,761	2,657,028	2,696,884	2,737,339
	Sub Total	40,944,890	40,431,413	37,757,683	38,032,920
	New Projects	200,000		20,000	20,000
	TOTAL	41,144,890	40,431,413	37,777,683	38,052,920

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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 MEASURE/S % Landscape sites have been replanted / cared for. % Regular hire are satisfied with sportsfields (Annual Survey). Residents satisfied with parks and play/fitness equipment (Annual Survey). % Tree permit applications on private land determined within the agreed timeframe.
ID No.	SERVICE OUTPUTS	
SSAMOS01	ASSET MANAGEMENT	
SSAMOS02	RECREATIONAL DEVELOPMENT	
SSAMOS03	OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE	
SSAMOS04	PLAY EQUIPMENT MAINTENANCE	
SSAMOS05	SPORTSFIELDS MAINTENANCE	
SSAMOS06	TENNIS COURT MAINTENANCE AND MANAGEMENT	
SSAMOS07	PUBLIC TOILETS MAINTENANCE	
SSAMOS08	GRAFFITI VANDALISM PREVENTION	
SSAMOS09	TREE PRESERVATION AND MAINTENANCE	
SSAMOS10	MONUMENTS AND MEMORIALS	
SSAMOS11	CUSTOMER SERVICE	

ASSET MANAGEMENT - OPEN SPACE - MAJOR PROGRAMS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPOSAR MPSRVOS	Open Space Asset Renewal Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. <i>This includes Special Rate Variation funding to address the backlog.</i>	Group Manager Chief Financial Officer	General	723,397	585,309	526,499	485,309
			SRV	375,000	405,000	485,000	485,000
			Total	1,098,397	990,309	1,011,499	970,309
MPOS LAE	Open Space Land Acquisition and Embellishment* Purchase of potential sites for the development of new parks through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.	Group Manager Chief Financial Officer	Section 94	4,000,000	4,000,000	4,000,000	4,000,000

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSAMOS01	Asset Management	110,246	111,899	113,578	115,282
SSAMOS02	Recreational Development	143,844	146,002	148,191	150,411
SSAMOS03	Open Space, Parks and Town Centre Maintenance	5,556,512	5,487,998	5,510,314	5,532,972
SSAMOS04	Play Equipment Maintenance	2,078,303	1,932,861	1,961,856	1,991,281
SSAMOS05	Sportsfields Management	3,999,940	3,802,919	3,866,295	3,867,927
SSAMOS06	Tennis Courts Maintenance and Management	(13,177)	(13,373)	(13,575)	(13,781)
SSAMOS07	Public Toilets Maintenance	556,089	564,422	572,880	581,460
SSAMOS08	Graffiti Vandalism Prevention	133,866	95,270	96,690	98,134
SSAMOS09	Tree Preservation and Maintenance	1,635,983	1,660,506	1,685,393	1,710,661
SSAMOS10	Monuments and Memorials	2,107	2,130	2,153	2,176
SSAMOS11	Customer Service	109,234	110,872	112,536	114,224
	Sub Total	14,312,947	13,901,506	14,056,311	14,150,747
	Statutory Expenditure	219,478	222,770	226,111	229,503
	New Projects	1,088,600	1,049,775	1,094,000	1,145,750
	TOTAL	15,621,025	15,174,051	15,376,422	15,526,000

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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, regulations and policies for developments and land use activities within the Fairfield City to ensure their compliance, health, safety and amenity.		INDICATOR MEASURE/S # Annual Fire Safety Statements Submitted. % Development applications and Construction Certificates determined within statutory timeframe. % Swimming Pool fencing complying with the legislative requirements after 3 inspections.
ID No.	SERVICE OUTPUTS	
SSBCC01	DEVELOPMENT AND COMPLYING DEVELOPMENT CERTIFICATE APPLICATIONS	
SSBCC02	CONSTRUCTION CERTIFICATE APPLICATIONS	
SSBCC03	COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM	
SSBCC04	FIRE SAFETY	

BUILDING CONTROL AND COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSBCC01	Development and Complying Development Certificate Applications	358,276	363,648	369,102	374,638
SSBCC02	Construction Certificate Applications	341,715	346,840	352,044	357,326
SSBCC03	Compliance Services and Swimming Pool Inspection Program	443,393	450,040	456,785	463,632
SSBCC04	Fire Safety	321,948	326,778	331,679	336,654
TOTAL		1,465,332	1,487,306	1,509,610	1,532,250

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 MEASURE/S

People using city connect bus.

ID No.	SERVICE OUTPUTS
SSCCB01	HAIL AND RIDE COMMUNITY BUS

CITY CONNECT BUS FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCCB01	Hail and Ride Community Bus	282,095	286,326	290,621	294,977
	TOTAL	282,095	286,326	290,621	294,977



City Connect Bus

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DESIGN AND SURVEYING		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 MEASURE/S % Civil, Urban and Landscaping designs completed within 40 working days.
ID No.	SERVICE OUTPUTS	
SSDS01	CIVIL, URBAN AND LANDSCAPING DESIGN	
SSDS02	SURVEYING	

DESIGN AND SURVEYING FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSDS01	Civil, Urban and Landscape Design	2,897,592	2,853,289	2,912,241	2,965,643
SSDS02	Surveying	589,722	598,567	607,543	616,655
	Sub Total	3,487,314	3,451,856	3,519,784	3,582,298
	New Projects	100,000	100,000	100,000	100,000
	TOTAL	3,587,314	3,551,856	3,619,784	3,682,298

DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
Manager Development Planning

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Development applications and Construction Certificates determined within statutory timeframe.
Development approvals (industrial, residential and commercial).

ID No.	SERVICE OUTPUTS
SSDP01	DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE

DEVELOPMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	2,351,971	2,387,254	2,423,060	2,459,407
	TOTAL	2,351,971	2,387,254	2,423,060	2,459,407



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INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE		RESPONSIBLE OFFICER Manager Construction and Maintenance Operations
WHAT DOES THIS SERVICE DO? Deliver Council's major programs for new capital and renewal of infrastructure assets (buildings, roads, kerb and gutter, footpaths, drainage, signs/line marking and sports fields.) Undertake breakdown repair and programmed maintenance for Council's infrastructure assets to meet Council's service standard.		INDICATOR MEASURE/S % New Capital Work completed within agreed timeframe. % Renewal Program completed within agreed timeframe.
ID No.	SERVICE OUTPUTS	
SSICM01	NEW CAPITAL AND RENEWAL WORKS	
SSICM02	MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR	
SSICM03	PARKS OPERATIONS	
SSICM04	PLANT AND EQUIPMENT	
SSICM05	FLEET MAINTENANCE	

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSICM01	New Capital and Renewal Works	5,473,901	5,551,804	5,630,891	5,711,138
SSICM02	Maintenance – Programmed and Breakdown Repair	3,890,716	3,947,239	4,004,616	4,062,836
SSICM03	Parks Operations	216,079	219,310	222,603	225,940
SSICM04	Plant and Equipment	18,258	18,494	18,737	18,974
SSICM05	Fleet Maintenance	259,655	263,547	267,498	271,509
TOTAL		9,858,609	10,000,394	10,144,345	10,290,397

MAJOR PROJECTS		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 MEASURE/S % Major programs on schedule. % Major programs completed with less than 10% cost variation. % Major projects on schedule. % Major projects and contracts completed with less than 10% cost variation.
ID No.	SERVICE OUTPUTS	
SSMP01	PROJECT DELIVERY	
SSMP02	PROGRAM MANAGEMENT	

MAJOR PROJECTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSMP01	Project Delivery	980,266	994,971	1,009,895	1,025,047
SSMP02	Program Management	245,825	249,514	253,255	257,055
	Sub Total	1,226,091	1,244,485	1,263,150	1,282,102
	New Projects	120,000	1,030,000	280,000	2,120,000
	TOTAL	1,346,091	2,274,485	1,543,150	3,402,102

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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 # Community engagement activities delivered for major planning projects. # Development Control Plan reviews. # Heritage items that are retained. % Planning Certificate Section 149 and 149(2) applications received are issued within service level agreement. # Planning proposals reviewed.
ID No.	SERVICE OUTPUTS	
SSSLUP01	LAND USE PLANS AND ZONING CERTIFICATES	
SSSLUP02	HERITAGE PROTECTION	

STRATEGIC LAND USE PLANNING - MAJOR PROGRAM							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPSLUP	Strategic Land Use Planning Identify high level deliverables for strategic plans and reviews within the strategic land use service area.	Group Manager City Development	Service Budget	-	-	-	-

STRATEGIC LAND USE PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSSLUP01	Land Use Plans and Zoning Certificates	792,802	804,695	816,763	829,010
SSSLUP02	Heritage Protection	150,198	152,446	154,728	157,045
Sub Total		943,000	957,141	971,491	986,055
New Projects		1,166,257	430,000	50,000	
TOTAL		2,109,257	1,387,141	1,021,491	986,055

TRAFFIC AND TRANSPORT

RESPONSIBLE OFFICER
Traffic and Transport

WHAT DOES THIS SERVICE DO?

Manages Fairfield City's road network, including traffic management, transport, road safety, parking restrictions and liaison with State Government entities.

INDICATOR MEASURE/S

% Initiatives with demonstrable improvement in local traffic conditions.
New car spaces developed in town centres / village / neighbourhood shopping centres.
Road safety initiatives delivered (speed humps, speed radars, etc).

ID No.	SERVICE OUTPUTS
SSTT01	TRAFFIC AND TRANSPORT

TRAFFIC AND TRANSPORT - MAJOR PROGRAMS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPBP	Blackspot Program Enhance road safety by addressing black spot locations to minimise crashes.	Group Manager Major Projects and Place	General	870,317	892,075	914,377	937,236
			Maintenance	2,000	2,000	2,000	2,000
			Total	872,317	894,075	916,377	939,236
MPLTM	Local Area and Traffic Management Program Develop and install traffic calming device and road enhancements to improve road safety and public amenity in Fairfield City.	Group Manager Major Projects and Place	General	602,367	512,876	525,698	539,000
			Maintenance	2,500	2,500	2,500	2,500
			Total	604,867	515,376	528,198	541,500
MPPAM	Pedestrian Access and Mobility Plan Program Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.	Group Manager Major Projects and Place	General	205,400	210,535	215,798	221,193
			Maintenance	500	500	500	500
			Total	205,900	211,035	216,298	221,693

TRAFFIC AND TRANSPORT FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSTT01	Traffic and Transport	634,696	644,216	653,880	663,687
	TOTAL	634,696	644,216	653,880	663,687

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Clean Up Australia Day Event 2017



Enviro Bootcamp Educational Event 2016

WHAT IS ENVIRONMENTAL SUSTAINABILITY?

The local environment and natural resources define Fairfield City and contribute to the community's wellbeing. In turn, the activities undertaken through out the city 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 bushland, local wildlife and waterways throughout the city as well as improved design and operation of the built environment. Environmental sustainability is important at the local and global level and for the health and wellbeing of future generations.



Recycling giveaways



Asbestos Awareness Workshop



Nalawala Nursery



Orphan School Creek rehabilitation work

GOAL 1: A sustainable natural environment

GOAL 2: Environmentally aware and active community

GOAL 3: Environmental compliance standards are met



Tree planting at Orphan School Creek



Worm Farm Educational Workshop

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Cabramatta Creek Floodplain Management Study and Plan
 Canley Corridor Floodplain Risk Management Study and Plan
 Compliance and Enforcement Policy – Food Safety in Fairfield City
 Fairfield Biodiversity Strategy
 Fairfield City Environmental Management Plan
 Fairfield City Flood Emergency Plan
 Fairfield City Local Flood Plan
 Fairfield Emergency Risk Management Plan
 Fairfield Illegal Dumping Strategy
 Fairfield Local Emergency Management Plan
 Fairfield Waste Management Strategy and Action Plan
 Georges River Estuary Coastal Zone Management Plan
 Georges River Flood Risk Management Study and Plan
 NSW Waste Avoidance and Resource Recovery Strategy
 Prospect Creek Floodplain Management Plan
 Three Tributaries Floodplain Risk Management Study and Plan
 Water Management Plan
 Water Quality and Monitoring Strategy

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PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green landscapes of Fairfield City.	Manager City Assets	General	20,000	20,000	20,000	20,000
IN597	Infill planting at Sherwin Park and Johnston Park, Canley Vale Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Sustainability	Grant	10,000	-	-	-
IN598	Canley Vale Commuter Carpark Vegetation Offset Project Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Sustainability	Grant	5,246	-	-	-
IN555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Sustainability	Service Budget	Year 1	-	-	-



Clean Up Australia Day Event 2017

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CATCHMENT PLANNING		RESPONSIBLE OFFICER Manager Strategic and Catchment Planning
WHAT DOES THIS SERVICE DO? Undertake studies to identify and plan measures to address flooding and stormwater issues across Fairfield City.		INDICATOR MEASURE/S % Floodplain risk management initiatives completed (Target 90%). % Monitored waterways with acceptable aesthetic quality. % Stormwater management initiatives completed (Target 90%).
ID No.	SERVICE OUTPUTS	
SSCP01	FLOODPLAIN RISK MANAGEMENT	
SSCP02	STORMWATER MANAGEMENT	

CATCHMENT PLANNING - MAJOR PROGRAMS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPESMP	Existing Stormwater Management Program Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city.	Group Manager City Development	General	1,574,041	450,000	580,000	580,000
			Maintenance	20,000	20,000	20,000	20,000
			Total	1,594,041	470,000	600,000	600,000
MPSLP	Stormwater Levy Program Provides extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the city. It also includes non-capital projects such as stormwater education programs and water quality monitoring.	Group Manager City Development	Stormwater Levy Reserve	1,415,000	1,400,000	1,805,000	2,120,000
			Section 94	250,000	-	-	-
			Maintenance	20,000	20,000	20,000	20,000
			Total	1,685,000	1,420,000	1,825,000	2,140,000
MPFMP	Flood Mitigation Program Identify and reduce the risk to life and property from flooding across the city. This program is funded by grants from the NSW Government on a 2 (grant) to 1 (Council) funding ratio.	Group Manager City Development	General	197,777	455,000	360,000	420,000
			Grants	388,890	890,000	890,000	890,000
			Section 94	50,000	100,000	100,000	-
			Voluntary House Raising Reserve	-	243,000	243,000	243,000
			Stormwater Levy Reserve	75,389	-	-	-
			Maintenance	20,000	20,000	20,000	20,000
			Total	732,056	1,708,000	1,613,000	1,573,000

CATCHMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCP01	Floodplain Risk Management	893,887	1,366,979	1,290,363	1,258,871
SSCP02	Stormwater Management	2,090,710	683,845	1,200,747	1,497,384
TOTAL		2,984,597	2,050,824	2,491,110	2,756,255



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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 MEASURE/S # Emergency events support provided on request.
ID No.	SERVICE OUTPUTS	
SSERM01	EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY	

EMERGENCY RISK MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSERM01	Emergency Prevention, Preparation, Response and Recovery	1,658,695	1,683,577	1,708,830	1,734,465
	Sub Total	1,658,695	1,683,577	1,708,830	1,734,465
	Statutory Expenditure	545,898	554,087	562,399	570,834
	TOTAL	2,204,593	2,237,664	2,271,229	2,305,299

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 MEASURE/S % Environmental and public health investigations initiated within the agreed timeframe. % Food premises inspected that met compliance.
ID No.	SERVICE OUTPUTS	
SSEPH01	COMMUNITY HEALTH COMPLIANCE	
SSEPH02	ENVIRONMENTAL MANAGEMENT COMPLIANCE	

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSEPH01	Community Health Compliance	445,761	452,449	459,232	466,123
SSEPH02	Environmental Management Compliance	336,269	341,313	346,435	351,632
TOTAL		782,030	793,762	805,667	817,755

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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 MEASURE/S # Cubic metre collected from litter picking on main streets. # Km swept by street sweeping trucks. # Requests for litter removal.
ID No.	SERVICE OUTPUTS	
SSSPAC01	TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar)	
SSSPAC02	RESIDENTIAL STREET SWEEPING	
SSSPAC03	INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora)	
SSSPAC04	PUBLIC AMENITIES CLEANING	
SSSPAC05	ROUTINE CLEANING	

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSSPAC01	Town Centre Operations	1,529,818	1,552,765	1,576,053	1,599,693
SSSPAC02	Residential Street Sweeping	1,843,599	1,871,258	1,899,333	1,927,827
SSSPAC03	Industrial Street Sweeping Areas	733,354	744,354	755,519	766,852
SSSPAC04	Public Amenities Cleaning	198,657	201,635	204,659	207,728
SSSPAC05	Routine Cleaning	180,290	182,994	185,740	188,529
TOTAL		4,485,718	4,553,006	4,621,304	4,690,629

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Waste Sustainability
and Strategy

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

Community partner strengthened.
% Implementing environmental practices as a result of the education program (Annual Survey).
Mobile CCTV monitored hotspots.
Recycling rate per capita per week.
Rubbish collected from gross pollutant traps and creek cleaning activities.
% Satisfied with environmental and sustainability education programs (Annual Survey).
Successful prosecutions on littering and illegal dumping.
Water consumption per household.

ID No.	SERVICE OUTPUTS
SSWEES01	ENVIRONMENTAL SUSTAINABILITY STRATEGIES
SSWEES02	CORPORATE SUSTAINABILITY
SSWEES03	COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS)
SSWEES04	WASTE SUSTAINABILITY
SSWEES05	WASTE ENFORCEMENT GROUP
SSWEES06	NATURAL RESOURCE MANAGEMENT

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY - MAJOR PROGRAM

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPBWR	Better Waste and Recycling Program Deliver and implement waste recycling and illegal dumping prevention activities for the community and to decrease the amount of waste sent to landfill. This major program is funded by the NSW Environmental Protection Authority Grant.	Group Manager City Operations	Grants	329,200	TBA	TBA	TBA

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WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSWEES01	Environmental Sustainability Strategies	133,844	115,759	117,493	119,255
SSWEES02	Corporate Sustainability	133,844	115,759	117,493	119,255
SSWEES03	Community Sustainability (Excluding Businesses)	133,844	115,759	117,493	119,255
SSWEES04	Waste Sustainability	133,844	115,759	117,493	119,255
SSWEES05	Waste Enforcement Group	296,698	301,150	305,666	310,251
SSWEES06	Natural Resource Management	1,428,098	1,449,519	1,471,257	1,493,324
	Sub Total	2,260,172	2,213,705	2,246,895	2,280,595
	Statutory Expenditure	58,735	59,616	60,510	61,418
	TOTAL	2,318,907	2,273,321	2,307,405	2,342,013



WASTE MANAGEMENT		RESPONSIBLE OFFICER Manager Waste and Cleansing Operations
WHAT DOES THIS SERVICE DO? Manage domestic and commercial waste services across Fairfield City.		INDICATOR MEASURE/S # Tonnes of material collected from Council clean-ups. # Tree mulch recycled.
ID No.	SERVICE OUTPUTS	
SSWM01	DOMESTIC GARBAGE OPERATIONS	
SSWM02	DOMESTIC RECYCLING OPERATIONS	
SSWM03	DOMESTIC CLEAN UP OPERATIONS	
SSWM04	COMMERCIAL AND COMMUNITY WASTE	
SSWM05	DOMESTIC MULCHING SERVICE	

WASTE MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSWM01	Domestic Garbage Operations	(10,191,469)	(10,056,796)	(10,104,596)	(10,364,914)
SSWM02	Domestic Recycling Operations	(495,906)	(503,351)	(510,904)	(518,570)
SSWM03	Domestic Clean Up Operations	3,054,779	3,100,598	3,147,108	3,194,316
SSWM04	Commercial and Community Waste	123,952	125,808	127,694	129,608
SSWM05	Domestic Mulching Service	170,752	173,312	175,911	178,548
TOTAL		(7,337,892)	(7,160,429)	(7,164,787)	(7,381,012)

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Cabramatta Moon Festival 2017



Performers at Culinary Carnivale 2016

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 provide a range of products and services and are 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.



Crescent Plaza, Fairfield



Dutton Lane, Cabramatta



Performers at Culinary Carnivale 2016



Lunch@Bibbys Event, Bibbys Place 2017

GOAL 1: Range of resilient businesses

GOAL 2: Attractive and lively City

GOAL 3: Diverse employment and job opportunities



Easter egg hunt 2017



Christmas Trolley Drive 2016

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Bonnyrigg Vision and Action Plan

Cabramatta, Canley Heights and Canley Vale Action Plan

Fairfield City Centre Strategic Plan

Fairfield City Centre Business Needs and Marketing Plan

Fairfield Employment Lands Strategy

Fairfield Residential Strategy

Fairfield Retail and Commercial Centres Study and Policy

Integrated Economic Development Framework, Strategy and Action Plan

Smithfield-Wetherill Park Industrial Estate Marketing and Promotion Plan

Sponsorship Policy, Procedures and Guidelines

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PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN032	Fairfield City Centre Improvements Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include key elements such as footpath pavement, street furniture, landscaping, signage, etc	Manager Place Management and Economic Development	Town Centre Reserve	500,000	-	-	-
IN389	Welcome Signs in Cabramatta Install two new welcome signs in entrances to Cabramatta.	Manager Communications and Marketing	General	140,000	-	-	-
			Operations	-	1,000	1,000	1,000
			Maintenance	-	1,000	1,000	1,000
IN438	Employment Land Strategy Review of Employment Land Strategy within Fairfield City. Complements the South Western Sydney District Plans. Review land uses, urban design and economic trends and feasibility in the local and regional context. <i>Note - The scope and need for this project will be reviewed following the release of the South West District Plan.</i>	Manager Strategic and Catchment Planning	General	100,000	-	-	-
IN476	Smithfield Town Centre Improvements Improvements of the footpath with spray treatment and the installation of planter boxes with trees on Horsley Drive from Cumberland Highway to Oxford Street, Smithfield.	Manager Place Management and Economic Development	Town Centre Reserve	-	90,000	-	-
IN478	Thomas Ware and Epoch Plaza Improvements Refurbish the Thomas Ware and Epoch Plaza, Fairfield City Centre, to improve the general amenity and visual quality of these public spaces with particular attention to the condition of landscaping, cultural assets, play facilities and street furniture.	Manager Place Management and Economic Development	Town Centre Reserve	-	150,000	-	-
IN481	Streetscape Improvement - Fairfield City Centre Improve the visual quality and general amenity of the Nelson Street (North Side), Fairfield City Centre footpath area to connect previously completed streetscape improvement projects.	Manager Place Management and Economic Development	Town Centre Reserve	-	-	-	250,000

PROJECTS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN183	Online Information Point for Canley Heights Town Square Provide a screen linked to the Town Square in Canley Heights providing access to Council, community and local business information.	Place Manager Cabramatta, Canely Vale and Canley Heights	Reserve	50,000	-	-	-
IN487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Place Management and Economic Development	Town Centre Reserve	100,000	-	-	-
IN518	Bonnyrigg Town Centre Park Shelter Construct and install a shelter for events at Bonnyrigg Park. <i>Maintenance costs in subsequent years is estimated to be approximately \$1,500 per year.</i>	Manager Place Management and Economic Development	General	-	-	10,000	110,000
IN549	Banners - Town Centres Review and install banners and landscaping in additional sites throughout Town Centres.	Manager Place Management and Economic Development	General	-	140,000	105,000	-
IN582	Digital Communications Activating Public Space Strategy Deliver a strategy that defines the intent, quantifies the assets and plans for the progressive introduction of digital media device usage (i.e. smart phones, tablets) into the City's business centres' public spaces and parks to increase vibrancy, liveability and local economic activity.	Manager Place Management and Economic Development	Service Budget	Year 1	-	-	-
			Operations	-	-	-	-
			Maintenance	-	1,000	1,000	1,000
MPCI06	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program	Group Manager Major projects and Place	Infrastructure Car Parks Reserve	175,000	175,000	175,000	175,000
MPCI07	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	Infrastructure Car Parks Reserve	50,000	50,000	50,000	50,000

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PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT		RESPONSIBLE OFFICER Manager Place Management and Economic Development
WHAT DOES THIS SERVICE DO? Manage and coordinate initiatives, activities, policies, plans, partnerships and project opportunities across Fairfield City in consultation with key stakeholders to ensure the effective functioning of the LGA's business centres, industrial lands, residential activity and its ongoing economic resilience. Focus is on public domain improvements, visual quality, general amenity and activation, economic development and sustainability, stakeholder engagement, place based, major events, processing minor activity applications and reviewing development applications.		INDICATOR MEASURE/S # Advocacy to encourage variety of employment. # Businesses and employments centre promoted and/or marketed. # Partnerships strengthened. # People participating in affordable educational training and resource support for the workforce. # Place activations delivered. Place Score (survey every 2 years). # Safety audits initiative implemented.
ID No.	SERVICE OUTPUTS	
SSPMED01	COORDINATION OF PROJECTS AND ACTIVITIES ACROSS THE CITY	
SSPMED02	REVIEW DEVELOPMENT APPLICATIONS AND PROCESS MINOR ACTIVITY APPLICATIONS	
SSPMED03	STAKEHOLDER MANAGEMENT AND LIAISON SERVICES	
SSPMED04	ECONOMIC DEVELOPMENT AND SUSTAINABILITY	
SSPMED05	POLICY, PLANNING AND STRATEGY	

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSPMED01	Fairfield Place	528,080	536,002	544,039	552,200
SSPMED02	Cabramatta, Canley Vale and Canley Heights Place	1,245,193	1,263,877	1,282,833	1,302,075
SSPMED03	Parks Place Area	1,021,913	1,037,246	1,052,804	1,068,597
SSPMED04	Economic Development	222,702	226,048	229,440	232,884
	Sub Total	3,017,888	3,063,173	3,109,116	3,155,756
	Statutory Expenditure	12,772	12,964	13,158	13,355
	New Projects	740,000	425,000	475,000	720,000
	TOTAL	3,770,660	3,501,137	3,597,274	3,889,111



Lunar New Year celebrations 2017

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Opening of Dutton Plaza,
Cabramatta



Australia Day community
celebration, Prairiewood

WHAT IS GOOD GOVERNANCE AND LEADERSHIP?

In a democracy, leaders should listen to the community, represent the community's 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. The Fairfield community expects a high standard of ethics, justice and honesty to be reflected in the actions and behaviour of individuals, organisations, businesses and governments.



Performer - Australia
Day Ceremony



Council mobile phone app



School visit to Council



Ordinary Council
Meeting

GOAL 1: Decision making processes are open and transparent

GOAL 2: A well engaged and informed community

GOAL 3: Fairfield City is financially sustainable and responsible

GOAL 4: Strengthen relationships through partnerships within our community



Council Procurement Workshop



School visit to Council

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Access to Information Policy
 Appropriate Workplace Behaviour Policy
 Audit and Risk Committee Charter
 Communications Strategy
 Fairfield City Plan (Community Strategic Plan)
 Complaints Management Policy
 Council Safe Work Health and Safety Corporate Strategic Plan
 Councillor Expenses and Facilities Policy
 Councillors Access to Information and Staff Interaction Policy
 Delivery Program
 Enterprise Risk Management Framework
 CCTV Code of Practice
 Financial Hardship Policy
 Fraud and Corruption Prevention Plan
 Fraud Control Policy
 Information Management Policy
 Local Employment Policy
 Long Term Financial Plan
 Media Policy
 National Self Insurer OHS Audit Tool
 Privacy Management Plan
 Probity Policy
 Public Interest Disclosures Policy
 Quality Management Policy
 Social Media Policy
 Strategic Audit Plan
 Workforce Management Plan
 Workplace Health and Safety Policy

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PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN381	Local Government Elections Conduct the Local Government elections in 2020.	Manager Governance and Legal	General	-	-	50,000	900,000
IN443	Time and Attendance System To purchase and implement a Time and Attendance System that manages, measures and improves workforce productivity across all worksites and caters for Award and legal requirements.	Manager Human Resource	General	70,000	-	-	-
			Maintenance	15,000	15,000	15,000	15,000
IN460	Income Generating Development - Property Development Fund Construction of an income generating development to provide additional funding for the provision of Council services to the community as identified in the Long Term Financial Plan. A formal decision on the type and location of this development project is still to be finalised, with some of the options including retail, commercial and seniors living developments.	Manager City Assets	Loan	1,000,000	18,000,000	-	-
IN500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	Manager City Assets	Property Development Fund	50,000	-	-	-
IN499	2017/18-2020/21 Delivery Program Planning Additional resources for the scoping and planning of projects for the next 4 Year Delivery Program.	Manager Corporate Planning and Improvements	General	100,000	-	-	-
IN513	Increased Internet Capacity Provide increased internet capacity for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved connectivity to service providers.	Chief Information Officer	General	24,000	24,000	24,000	24,000
IN514	Record Management System Mobile Access To develop an application to access Council's Record Management System externally. This will enable working in the field. This covers licensing costs in future years.	Chief Information Officer	General	30,000	30,000	30,000	30,000

PROJECTS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$	2018-2019 \$	2019-2020 \$	2020-2021 \$
IN519	Management of Council's Historical Records This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be 'sentenced for disposal' and/or submitted to State Records for long term retention.	Manager Information and Records	General	110,000	90,000	70,000	70,000
IN520	Mobility and eForms Develop templates for implementation of a mobile solution for Council's field officers to update corporate records and systems.	Chief Information Officer	General	40,000	40,000	40,000	40,000
IN531	Banner Promotions Replace banners throughout the City to identify special events held by Council in each year of the Delivery Program.	Manager Communications and Marketing	General	15,000	15,000	15,000	15,000
IN538	Website refresh Ensuring that the corporate website is kept current. A website refresh to ensure that it is compatible with large format playing of videos and any new technology from a social media perspective.	Manager Communications and Marketing	General	-	-	-	15,000
IN564	Recruitment Software To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	Manager Human Resource	General	-	60,000	-	-
			Maintenance	-	10,000	10,000	10,000

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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 MEASURE/S # Community engagement promotions. % Community feels Council communicates well with residents (annual survey). # Information items translated into community languages. % Of media releases which result in positive news stories.
ID No.	SERVICE OUTPUTS	
SSCM01	MEDIA RELATIONS	
SSCM02	PUBLICATIONS	
SSCM03	MAYORAL RELATIONS	
SSCM04	ONLINE PRESENCE AND SOCIAL MEDIA	
SSCM05	PROMOTIONS, MARKETING AND BRANDING	
SSCM06	EVENTS	
SSCM07	GRAPHIC DESIGN AND PRODUCTION	
SSCM08	PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS	

COMMUNICATIONS AND MARKETING FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCM01	Media Relations	291,673	296,048	300,493	305,002
SSCM02	Publications	291,673	296,048	300,493	305,002
SSCM03	Mayoral Relations	262,610	266,547	270,545	274,605
SSCM04	Online Presence and Social Media	291,673	296,048	300,493	305,002
SSCM05	Promotions, Marketing and Branding	117,273	119,029	120,812	122,623
SSCM06	Events	204,473	207,535	210,639	213,793
SSCM07	Graphic Design and Production	156,178	158,523	160,901	163,315
SSCM08	Printing of Council Publications and Resources Material	(15,744)	(15,980)	(16,222)	(16,463)
Sub Total		1,599,809	1,623,798	1,648,154	1,672,879
New Projects		355,000	15,000	15,000	15,000
TOTAL		1,954,809	1,638,798	1,663,154	1,687,879

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 service area improvements.

INDICATOR MEASURE/S

External stakeholders engaged about the community's priorities.
\$ Indirect and direct saving from corporate improvement program reviews.
Plans and reports developed for the community.
% Services utilising quality management system at level 3 or above.

ID No.	SERVICE OUTPUTS
SSCPI01	CORPORATE PLANNING
SSCPI02	CORPORATE REPORTING
SSCPI03	CORPORATE IMPROVEMENTS

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCPO01	Corporate Planning	179,253	181,939	184,667	187,438
SSCPO02	Corporate Reporting	222,804	226,149	229,542	232,986
SSCPO03	Corporate Improvements	283,880	288,140	292,460	296,848
	Sub Total	685,937	696,228	706,669	717,272
	New Projects	100,000			
	TOTAL	785,937	696,228	706,669	717,272



Youth Advisory Committee Meeting

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CUSTOMER SERVICE ADMINISTRATION BUILDING		RESPONSIBLE OFFICER Manager Library Services
WHAT DOES THIS SERVICE DO? Deliver a centralised Customer Service Centre at the administration building, which provides information transactions and advice to customers via the front counter and call centre.	INDICATOR MEASURE/S % Customers satisfied with service received at front counter and call centre (annual survey).	
ID No.	SERVICE OUTPUTS	
SSCSAB01	CALL CENTRE AND COUNTER SERVICE	

CUSTOMER SERVICE ADMINISTRATION BUILDING FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCSAB01	Call Centre and Counter Service	1,080,592	1,096,802	1,113,252	1,129,947
TOTAL		1,080,592	1,096,802	1,113,252	1,129,947



Library Services staff

ENTERPRISE RISK MANAGEMENT		RESPONSIBLE OFFICER Manager Strategic 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 MEASURE/S % Enterprise risk actions implemented within the agreed timeframe. # Public liability claims settled.
ID No.	SERVICE OUTPUTS	
SSERM01	ENTERPRISE RISK MANAGEMENT	
SSERM02	COMMERCIAL INSURANCE	

ENTERPRISE RISK MANAGEMENT STRATEGY - MAJOR PROGRAM							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPERM	Enterprise Risk Management Strategy Implement actions that Council is committed to undertake in addressing the strategies identified in the Enterprise Risk Management Strategy ensuring ensuring that Council is risk averse.	Group Manager Community Learning and Recreation	Service Budget	Year 1	Year 2	Year 3	Year 4

ENTERPRISE RISK MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSERM01	Risk Management	1,154,078	1,171,389	1,188,960	1,206,793
SSERM02	Commercial Insurance	384,695	390,464	396,319	402,263
TOTAL		1,538,773	1,561,853	1,585,279	1,609,056

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FINANCIAL SUSTAINABILITY		RESPONSIBLE OFFICER Chief Financial Officer
WHAT DOES THIS SERVICE DO? Conduct the delivery of Council's financial services, rate payments, revenue collection, analysis, advice and statutory reporting to ensure appropriate cash flow and long term financial viability.	INDICATOR MEASURE/S % Long Term Financial Plan indicators are on target. \$ Real operating expenditure per capita. # Ranking of rates charges compared to other Council's. % The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contribution).	
ID No.	SERVICE OUTPUTS	
SSFS01	STRATEGIC FINANCIAL MANAGEMENT	
SSFS01	ANNUAL BUDGET MANAGEMENT	
SSFS03	CORPORATE FINANCIAL ACCOUNTING AND REPORTING	
SSFS04	FINANCIAL SYSTEMS MAINTENANCE	
SSFS05	CASHFLOW MANAGEMENT	
SSFS06	CUSTOMER SERVICE AND TRAINING	
SSFS07	ACCOUNTS PAYABLE	
SSFS08	ACCOUNTS RECEIVABLE	
SSFS09	RATING SERVICES	

FINANCIAL SUSTAINABILITY - MAJOR PROGRAM							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPLTFP	Long Term Financial Plan Identify high level deliverables from the long term financial plan that work towards ensuring Council remains financially sustainable into the future.	Group Manager Chief Financial Officer	Service Budget	Year 1	Year 2	Year 3	Year 4

FINANCIAL SUSTAINABILITY FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSFS01	Strategic Financial Management	178,434	181,108	183,825	186,581.00
SSFS02	Annual Budget Management	376,699	382,351	388,087	393,907.00
SSFS03	Corporate Financial Accounting and Reporting	438,236	444,810	451,482	458,255
SSFS04	Financial Systems Maintenance	438,236	444,810	451,482	458,255
SSFS05	Cashflow Management	154,168	156,479	158,826	161,207
SSFS06	Customer Service and Training	253,300	257,095	260,951	264,863
SSFS07	Account Payable	436,255	442,803	449,445	456,187
SSFS08	Account Receivable	436,255	442,803	449,445	456,187
SSFS09	Rating Services	1,110,464	1,127,124	1,144,033	1,161,194
TOTAL		3,822,047	3,879,383	3,937,576	3,996,636

GOVERNANCE

RESPONSIBLE OFFICER
Manager Governance and
Legal

WHAT DOES THIS SERVICE DO?

Ensure that Council has strong and effective local governance and oversee the management of processes and protocols for Council's formal decision making that supports Council's capability to fulfill its legal, financial and ethical obligations.

INDICATOR MEASURE/S

Code of Conduct breaches.
% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption.
Documents impacting the community translated into other languages.
Public forum questions presented at Council meetings and responded to by Council.

ID No.	SERVICE OUTPUTS
SSG01	GOVERNANCE
SSG02	COMPLIANCE
SSG03	COUNCIL AND COMMITTEE MEETINGS
SSG04	ELECTIONS
SSG05	ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES

GOVERNANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSG01	Governance	44,775	45,448	46,130	46,821
SSG02	Compliance	164,075	166,537	169,035	171,570
SSG03	Council and Committee Meetings	633,000	642,501	652,142	661,926
SSG04	Elections	175,493	178,133	180,804	183,513
SSG05	Administrative and Logistical Support for Elected Representatives	633,000	642,501	652,142	661,926
Sub Total		1,650,343	1,675,120	1,700,253	1,725,756
Statutory Expenditure		152,000	154,280	156,594	158,943
New Projects		25,000	25,000	75,000	925,000
TOTAL		1,827,343	1,854,400	1,931,847	2,809,699

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HUMAN RESOURCES		RESPONSIBLE OFFICER Manager Human Resources
WHAT DOES THIS SERVICE DO? Provide strategic and operational human resources service including industrial and employee relations, work health and safety, workers compensation, payroll and organisational and workforce development.		INDICATOR MEASURE/S % Staff assessed as capable and above in the annual performance review. # Work experience opportunities provided to the community at Council. % Workforce Management Plan's actions completed on time.
ID No.	SERVICE OUTPUTS	
SSHR01	WORKFORCE MANAGEMENT AND OPERATIONS	
SSHR02	WORK HEALTH AND SAFETY	
SSHR03	ORGANISATIONAL DEVELOPMENT AND LEARNING	
SSHR04	PAYROLL	
SSHR05	WORKERS COMPENSATION INSURANCE	

HUMAN RESOURCES - MAJOR PROGRAM							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPWMP	Workforce Management Plan Identify high level deliverables from the workforce management plan that work towards ensuring that Council's workforce continues to meet service needs into the future.	Group Manager Governance and Community Development	Service Budget	Year 1	Year 2	Year 3	Year 4

HUMAN RESOURCES FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSHR01	Workforce Management and Operations	431,061	437,526	444,084	450,744
SSHR02	Work Health and Safety	850,880	863,645	876,599	889,747
SSHR03	Organisational Development and Learning	962,041	976,472	991,118	1,005,983
SSHR04	Payroll	360,923	366,336	371,830	377,407
SSHR05	Workers Compensation Insurance	940,432	954,539	968,857	983,391
Sub Total		3,545,337	3,598,518	3,652,488	3,707,272
New Projects		70,000			
TOTAL		3,615,337	3,598,518	3,652,488	3,707,272

INFORMATION AND COMMUNICATION TECHNOLOGY

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

Provide the implementation, maintenance and support of Council's information and communication technology systems and infrastructure. Design, install and maintain the Closed Circuit Television (CCTV) program in public places and Council facilities across Fairfield City.

INDICATOR MEASURE/S

CCTV Requests received from NSW Police.
% Service levels met for helpdesk/ desktop support.

ID No.	SERVICE OUTPUTS
SSICT01	IT HELPDESK AND SYSTEMS MONITORING SERVICES
SSICT02	MAINTAIN INFRASTRUCTURE
SSICT03	CORE APPLICATION SUPPORT
SSICT04	STRATEGIC TECHNOLOGY SOLUTIONS
SSICT05	CCTV RENEWAL
SSICT06	CCTV MAINTENANCE AND REPAIR
SSICT07	CCTV MANAGEMENT AND ADVICE

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INFORMATION AND COMMUNICATION TECHNOLOGY - MAJOR PROGRAMS

ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPICT	Information and Communication Technology Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.	Directors Group	General	400,000	400,000	400,000	400,000
MPCCTV	CCTV Camera - Renewal Upgrade of Council's CCTV network throughout the city and within Council buildings.	Directors Group	General	100,000	150,000	50,000	50,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSICT01	IT Helpdesk and Systems Monitoring Services	777,741	789,407	801,242	813,264
SSICT02	Maintain Infrastructure	2,565,105	2,597,585	2,630,548	2,664,010
SSICT03	Core Application Support	1,605,517	1,629,598	1,654,037	1,678,846
SSICT04	Strategic Technology Solutions	631,695	641,170	650,782	660,547
SSICT05	CCTV Camera Renewal Program	481,059	526,775	432,426	438,914
SSICT06	CCTV Maintenance and Repair	27,680	33,096	33,590	34,092
SSICT07	CCTV Management and Advice	27,680	33,096	33,590	34,092
Sub Total		6,116,477	6,250,727	6,236,215	6,323,765
New Projects		257,000	254,000	144,000	159,000
TOTAL		6,373,477	6,504,727	6,380,215	6,482,765

INTERNAL AUDIT

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 fulfill its legal, financial and ethical obligations.

INDICATOR MEASURE/S

% Completed audits as determined by the Audit and Risk Committee.

ID No.	SERVICE OUTPUTS
SSIA01	INTERNAL AUDITS
SSIA02	FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE
SSIA03	COMPLIANCE, PROBITY AND ENTERPRISE RISK MANAGEMENT

INTERNAL AUDIT FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSIA01	Internal Audit	154,523	156,840	159,191	161,578
SSIA02	Fraud and Corruption Prevention, Detection and Response	51,507	52,279	53,062	53,857
SSIA03	Compliance, Probity and Enterprise Risk Management	51,507	52,279	53,062	53,857
TOTAL		257,537	261,398	265,315	269,292

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PROCUREMENT		RESPONSIBLE OFFICER Manager Procurement, Fleet and Stores
WHAT DOES THIS SERVICE DO? Develop, implement and ensure a competitive, transparent, accountable and ethical procurement process in the acquisition of goods and services to deliver Council services.		INDICATOR MEASURE/S % Purchasing and tendering compliance with policy and legislative requirements.
ID No.	SERVICE OUTPUTS	
SSP01	CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT	
SSP02	CORPORATE TENDERING SYSTEM MANAGEMENT	
SSP03	CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM	
SSP04	PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT	
SSP05	FLEET AND PLANT MANAGEMENT	

PROCUREMENT - MAJOR PROGRAMS							
ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 (\$)	2018-2019 (\$)	2019-2020 (\$)	2020-2021 (\$)
MPFR	Fleet Renewal Program Renewal of Council operational light passenger fleet required to deliver services to the community.	Group Manager Governance and Community Development	General	1,700,000	1,700,000	1,700,000	1,700,000
MPWPER	Waste Services Plant and Equipment Replacement Upgrade and replace plant and equipment used for the collection and operation of garbage, recycling, street sweeping and cleaning services throughout Fairfield City.	Group Manager City Operations	Garbage Services Plant Reserve	830,000	1,130,000	1,250,000	1,160,000
MPSPER	Sustainable Resource Centre Plant and Equipment Upgrade and replacement of plant and equipment to operate the Sustainable Resource Centre used to recycle concrete and road materials for resale or construction activities.	Group Manager City Operations	Sustainable Resource Centre Plant Reserve	395,000	250,000	1,000,000	270,000
MPCPER	Construction and Maintenance Plant and Equipment Replacement Upgrade and replace plant and equipment used for the construction and maintenance of roads, parks, open space and buildings.	Group Manager Major Projects and Place	General	400,000	400,000	400,000	400,000

PROCUREMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSP01	Corporate Procurement Planning and Strategy Development	43,318	43,971	44,632	45,303
SSP02	Corporate Tendering System Management	426,369	432,765	439,253	445,838
SSP03	Corporate Contract Management and Preferred Supplier Program	450,687	457,447	464,306	471,267
SSP04	Procurement System Management and Development	43,318	43,971	44,632	45,303
SSP05	Fleet Management	1,327,565	1,347,504	1,367,730	1,388,274
TOTAL		2,291,257	2,325,658	2,360,553	2,395,985

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Make Council Your Business Event 2016

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 MEASURE/S % Property Development projects meeting agreed milestones.
ID No.	SERVICE OUTPUTS	
SSPDF01	PROPERTY DEVELOPMENT FUND	

PROPERTY DEVELOPMENT FUND FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSPDF01	Property Development Fund	(504,894)	(512,467)	(520,149)	(527,950)
	Sub Total	(504,894)	(512,467)	(520,149)	(527,950)
	New Projects	1,250,000	19,300,000	1,500,000	
	TOTAL	745,106	18,787,533	979,851	(527,950)



Dutton Plaza car park, Cabramatta

RECORDS AND INFORMATION MANAGEMENT

RESPONSIBLE OFFICER

Manager Information and Records

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

% Electronic Document and Records Management System requests for support completed within 5 working days.
% Of requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications (Target 100%).
% New property records created and addresses issued within 15 days (Target 95%).

ID No.	SERVICE OUTPUTS
SSRIM01	LAND INFORMATION SERVICES
SSRIM02	INFORMATION AND CORRESPONDENCE MANAGEMENT
SSRIM03	RECORDS SYSTEM MANAGEMENT AND COMPLIANCE (USER AND GENERAL POLICY)
SSRIM04	EDUCATION AND TRAINING

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RECORDS AND INFORMATION MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSRIM01	Land Information Services	400,817	406,829	412,932	419,127
SSRIM02	Information and Correspondence Management	615,308	624,541	633,912	643,422
SSRIM03	Records System Management and Compliance (User and General Policy)	369,182	374,720	380,340	386,046
SSRIM04	Education and Training	246,119	249,809	253,554	257,355
	Sub Total	1,631,426	1,655,899	1,680,738	1,705,950
	New Projects	110,000	90,000	70,000	70,000
	TOTAL	1,741,426	1,745,899	1,750,738	1,775,950

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 MEASURE/S # Tonnes internal and external materials diverted from landfill. # Tonnes internal and external materials distributed.
ID No.	SERVICE OUTPUTS	
SSSRC01	SUSTAINABLE RESOURCE CENTRE FUNCTIONS	

SUSTAINABLE RESOURCE CENTRE FINANCIALS					
ID NO.	SERVICE OUTPUTS	2017/18	2018/19	2019/20	2020/21
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSSRC01	Sustainable Resource Centre	(2,957,484)	(3,151,489)	(2,452,505)	(3,234,281)
TOTAL		(2,957,484)	(3,151,489)	(2,452,505)	(3,234,281)



Machinery at Sustainable Resource Centre

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ANNUAL REPORT

The Annual Report contains a full listing of Council's achievements, key highlights, cost savings and financial position after the implementation of the Operational Plan.

ASSET MANAGEMENT POLICY, STRATEGY AND PLANS

The Asset Management Policy, Strategy and Plans provide an overview of Council's assets including long term projections for asset maintenance, rehabilitation and replacement costs. Asset Management Plans include details about the service levels and works required by areas within Council to maintain assets at correct levels.

ASSET CONDITION CRITERIA

Asset condition is a method used to determine the remaining useful life of an asset. It is used as part of the Asset Management Strategy to identify when an asset needs to be serviced or replaced. Asset conditions are categorised under the following criteria:

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

CAPITAL PROJECTS

Capital projects are generally large scale, large cost projects that are a long term investment which either build on, add to or improve Council's assets. For example, the construction of a building to house Council vehicles and machinery.

COMMUNITY ENGAGEMENT

The Local Government Act requires councils to engage with their community to ensure planning and decision making meets the needs and aspirations of the community. Community Engagement is based on the social justice principles of access, equity, rights and participation.

COMMUNITY ENGAGEMENT STRATEGY

Council is required by legislation to develop a Community Engagement Strategy, which outlines how Council will engage with the community to establish their vision, priorities and goals for the future of Fairfield City. The information collated during this community engagement informs the development of the Fairfield City Plan which is Council's ten year Community Strategic Plan.

COMMUNITY ENGAGEMENT REPORT

The Community Engagement Report provides a summary of the information and data gathered during the community engagement process. The Report summarises and analyses the information received by Council and identifies the community's visions, priorities and goals which inform the development of the Fairfield City Plan.

COMMUNITY STRATEGIES

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

DELIVERY PROGRAM

The Delivery Program is a four year plan that identifies Council's commitment to the community in delivering services (including major programs) and projects. It details the activities Council will undertake during its term of office to achieve the community vision, priorities and goals as identified in the Fairfield City Plan. The Delivery Program is reviewed every year as Council prepares its next Operational Plan.

DEMOGRAPHIC

The statistical data of a population such as age, sex, income, education, etc

END OF TERM REPORT

The End of Term Report is designed to report on the progress by all stakeholders in achieving the community's visions, priorities and goals as set out in the Fairfield City Plan. This Report is produced at the end of a Council's four year term.

FAIRFIELD CITY PLAN

(COMMUNITY STRATEGIC PLAN)

The Fairfield City Plan is the community's plan which identifies what the priorities and expectations (community outcomes) are for the future of Fairfield City over the next ten years. It identifies Theme's, Community Goals and Strategies that all stakeholders can utilise for achieving these priorities and goals.

GOAL

A Goal is the result or achievement toward which effort is directed by Council in order to achieve results for the community. Goals generally give focus to stakeholders by highlighting a direction to work towards and providing measurable milestones. Goals are vital for formulating successful strategies and plans.

INDICATOR MEASURE

Indicators are a measureable variable that has been developed to identify progress towards the community's vision.

INFRASTRUCTURE

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

INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Integrated Planning and Reporting (IPR) Framework is a legislative requirement for all NSW councils and is designed to improve local government's community, financial and asset planning. Council is required to develop a series of long, medium and short term plans that aim to ensure a more sustainable Local Government sector with a key focus on councils being more responsive to community priorities. Council reports on these plans and the progress towards achieving the community's vision, priorities and goals, identified through community engagement.

ISSUES AND INFLUENCES

These are challenges which may impact upon Council's ability to deliver services (including major programs) and projects during the four year period of the Delivery Program or the one year Operational Plan.

LONG TERM FINANCIAL PLAN

The Long Term Financial Plan (LTFP) sets out a 10 year financial plan for Council's projected income and expenditure, balance sheet and cash flow statement. The LTFP aims to ensure Council is financially sustainable into the future as Council works towards achieving the vision, priorities and goals of the community. The LTFP is one of the three components which make up the Resourcing Strategy.

MAJOR PROGRAMS

Major Programs are a significant body of works delivered by various Council services each year. There are currently three categories of major programs that Council services deliver, these include Asset Renewal, Service Expenditure and Service Detail. Detailed versions of the major programs are included each year in the Operational Plan.

MEGATRENDS

A megatrend is a large change that could occur in communities in areas such as social, economic, political, environment or technology. This affects a wide range of activities, processes and views in government and society over the long-term. They are the main impacts that would drive trends, such as aging populations and advancing technologies (e.g. Social Media).

NON-CAPITAL PROJECTS

Non-Capital projects are generally lower cost, short term investments such as the purchase of machinery components or services provided to the community.

NSW STATE PRIORITIES (REPLACES NSW 2021)

The NSW State Priorities (which replaces NSW 2021) are 18 state priorities to grow the economy, deliver infrastructure, protect the vulnerable and improve health, education and public services across NSW. These priorities set the agenda for the NSW Government Sector over the coming years and work in conjunction with the NSW Premier's Priorities.

NSW PREMIER'S PRIORITIES

The NSW Premier's Priorities are 12 priorities that align with the 18 State Priorities to grow the economy, deliver infrastructure, protect the vulnerable and improve health, education and public services across NSW.

OPERATIONAL PLAN

The Operational Plan is a one year plan that provides further detail, including an operating budget, on the services (including major programs) and projects that have been identified to be delivered that year in the Delivery Program.

OUTPUTS

Outputs are an identified level of service that is expected to be delivered by each service area of Council. They identify what is to be delivered by that service each year within the funds identified.

OUTCOMES

An outcome defines what the successful achievement of a goal should look like, it is what the community would like to see as the result of implementing plans and strategies.

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PROJECTS

Each year a number of projects are identified to be delivered as “value adds” to the Council services (including major programs) that are delivered in each activity area of council.

QUADRUPLE BOTTOM LINE

In order to ensure plans and strategies are developed with a broad and balanced view, Council uses the principle of the Quadruple Bottom Line (QBL). The four key considerations of the QBL are social, environmental, economic and civil leadership.

RESOURCING STRATEGY

The Resourcing Strategy is a critical link between the Fairfield City Plan and the Delivery Program. It outlines what resources that are required by Council to implement the long term needs and priorities of the community. The Resourcing Strategy consists of three components:

- A Long Term Financial Plan (Money)
- An Asset Management Strategy (Assets)
- A Workforce Management Plan (People)

SERVICE AREAS

A service is a function area of Council, delivered to enhance the quality of life for the community. These services are listed under each Theme within the Delivery Program and the outputs of these service areas are listed in more detail in the Operational Plan along with the major programs that will be delivered as part of the service delivery.

SOCIAL JUSTICE PRINCIPLES

The Social Justice Principles ensure social considerations such as equity, access, participation and rights are taken into account when engaging the community. Social Justice Principles are based on eliminating inequity and promoting inclusiveness of diversity.

SPECIAL RATE VARIATION (SRV)

A special rate variation allows councils to increase general income above the rate peg, under the provisions 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 the Independent Pricing and Regulatory Tribunal (IPART).

STORMWATER AND FLOOD MITIGATION PROGRAMS

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

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

Each of these programs comprise a number of projects that overall will help improve water quality, reduce the risk of flooding, reduce creek bank erosion, upgrade stormwater infrastructure such as pipes and drains and bring water back into the landscape to improve biodiversity and irrigate sports and playing fields.

STAKEHOLDER

An individual, business or organisation that is impacted by or has an impact on Council plans and strategies.

STAFF (FTE)

Staff (Full Time Equivalent) identifies the number of staff (including part-time, casual etc.) allocated to deliver an output based on full time comparison.

STRATEGY

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

WORKFORCE MANAGEMENT PLAN

Council's Workforce Management Plan sets out the long term workforce required to implement the services, projects and major programs identified in the Delivery Program. It provides strategies that work towards Council ensuring it has the workforce to continue to meet the needs of the services required to be delivered, as identified in Council's plans

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

2016 - 2026 Fairfield City Plan - Community
Strategic Plan

www.fairfieldcity.nsw.gov.au/ipr

Community Profile

<http://profile.id.com.au/>

NSW State and Premier's Priorities - NSW State
Government

www.nsw.gov.au/improving-nsw/premiers-priorities/

Resourcing Strategy – Long Term Financial Plan

www.fairfieldcity.nsw.gov.au/ipr

Greater Sydney Commission's District Plan

www.greater.sydney/

Western Sydney Infrastructure Plan

www.infrastructure.gov.au/infrastructure/western_sydney/

Western Sydney City Deal

www.cities.dpmc.gov.au/western-sydney-city-deal

State Infrastructure Strategy

www.nsw.gov.au/improving-nsw/projects-and-initiatives/state-infrastructure-strategy/

NSW Long Term Transport Master Plan

www.transport.nsw.gov.au/about/long-term-transport-master-plan

Metropolitan Strategy – A Plan for Growing Sydney

www.planning.nsw.gov.au/Plans-for-Your-Area/Sydney/A-Plan-for-Growing-Sydney

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Fairfield City Council's 2017/18-2020/21 Delivery Program
is available for viewing at Council's website :

www.fairfieldcity.nsw.gov.au/ipr

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Design and Production

Designed and produced by Integrated Planning and
Reporting (IPR) Unit, Fairfield City Council.

Adopted by Fairfield City Council on 23 May 2017