

2018-2019 OPERATIONAL PLAN



Planning to commence for a new park in Villawood

Year 2 of the 2017/18 - 2020/21 Delivery Program

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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Flame Festival at Crescent Plaza

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Message from the Mayor and City Manager

We are pleased to present Fairfield City Council's 2018-2019 Operational Plan (Plan). The Plan provides details of Council's commitments in the second year of its 2017/18 - 2020/21 Delivery Program and highlights how Fairfield City Council is working towards achieving the community's vision as identified in the 2016-2026 Fairfield City Plan.

This represents another exciting year ahead with plans for some major projects to be undertaken by Council for its community including the further expansion of the Aquatopia Water Park, Prairiewood, development of a new park at Villawood, and construction of the Hughes Street Car Park, Cabramatta. Council is also due to continue with the widening of Smithfield Road into four lanes, assisting in local traffic flow.

Planning for the development of the Fairfield Showground commenced last year, with construction due to begin this year, which will see the site transformed into a regional and multicultural sporting complex. This will not only create an exciting venue for our local community, but also a facility that is designed to attract major sporting clubs, events and community activities to the local government area.

Planning for a new income producing Commercial Development is also scheduled to be undertaken in 2018/2019 as part of the strategy to assist Council in continuing to deliver quality services and projects for its community whilst remaining financially sustainable into the future.

In addition to these major projects, Council will continue to deliver quality events, services and projects including:

- Transformation of Aquatopia into Icetopia – a winter wonderland featuring outdoor ice-skating rink and entertainment during the winter months
- Continuing to invest in the Street Beautification Program and Landscaping Program to make the City more attractive
- Almost \$14 million will be spent on the upgrade of roads throughout the City
- Improvements to the Cabravale Memorial Park
- Almost \$2 million will be spent on footpath upgrades across the City

- Development of new footpaths to improve connectivity
- Undertake the Spring Clean-Up Drop Off event, which collected over 150 tonnes of waste last year
- Reinvest \$1 million of car park revenue on Community and Infrastructure Priorities including town centre upgrades, youth mentoring, school safety initiatives, park infrastructure, etc.
- Expanding the popular Christmas Lights at roundabouts program
- Over \$5 million will be spent on the upgrade and maintenance of community buildings

In order to understand the geographical spread of this years' initiatives the Plan includes a detailed map on pages 30 and 31, which highlights the locations of major construction projects, programs and events that are to be implemented throughout the City this year.

Council is able to implement these plans because it is in a strong financial position with a budgeted operating surplus of \$3.9 million in the next year that will support Council not only to deliver these projects and programs, but continue to provide its high quality services such as youth and leisure facilities, aquatics, development planning and street cleaning.

Council looks forward to delivering on the Plan and continuing to work closely with the community to make Fairfield City a place where residents are proud to belong, invest and prosper.



Frank Carbone
Mayor of Fairfield City



Alan Young
City Manager



Commencement of the Redevelopment of the Fairfield Showground, Prairiewood

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Fairfield Conversations Forum



Reconciliation Day Flag Raising Ceremony

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 (includes Six Monthly 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.



Australia Day at Fairfield Youth and Community Centre



ClubGRANTS Presentation

About the Operational Plan

An Operational Plan is developed for each year of the Delivery Program and provides the detail of the services and projects that are to be implemented for that year of the four year Delivery Program.

The 2018-2019 Operational Plan (Operational Plan) is a comprehensive listing of all the works to be undertaken with specific locations, costs and service outputs identified for the community's information.

These include the detailed programs for asset renewal including roads, open space and buildings and the specific details on the projects due to be implemented in that year.

It is noted that all services that cite references from the Environmental Planning and Assessment Act 1979 have not been updated to reflect changes made to the Act, which came into effect in March 2018. As per the requirements, Council will ensure that future Operational Plans will reflect these changes.

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 projects identified in the Delivery Program and Operational Plan.

The Annual Report is a comprehensive report on Council's achievements, key highlights, cost savings and financial position after the implementation of the Operational Plan each year.

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



Community Engagement, Moon Festival

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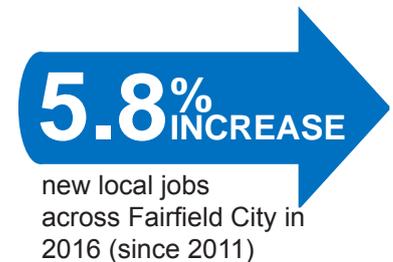
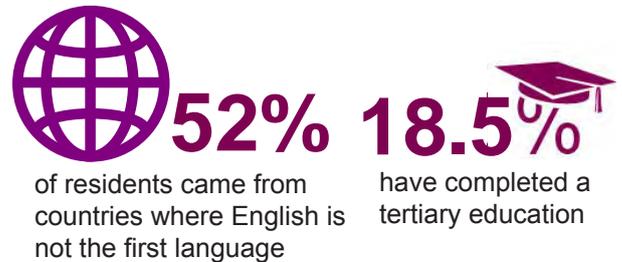
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A Snap Shot of Fairfield City

Fast Facts



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 the Western Sydney Regional Organisation of Councils (WSROC) region, Metropolitan Sydney, NSW and Australia.

2016 Census	OUR CITY	WSROC	METROPOLITAN SYDNEY	NEW SOUTH WALES	AUSTRALIA
The median weekly household income	\$1,220	\$1,560	\$1,745	\$1,481	\$1,431
Medium and high density housing	27.4%	29.6%	43.8%	33.2%	27.0%
The median monthly mortgage repayments	\$1,811	\$2,050	\$2,145	\$1,976	\$1,772
The median weekly rent	\$355	\$393	\$447	\$384	\$339
Lone person households	15.1%	17.0%	20.4%	22.4%	22.8%
Households with children	60.2%	54.0%	45.8%	42.2%	40.7%
Persons per household	3.29	3.00	3.20	2.61	2.55
Amount of social housing	8.1%	6.2%	4.6%	4.4%	4.0%
Speak a language other than English	70.8%	45.1%	35.8%	25.2%	20.8%
Speak English not well or not at all	21.6%	9.0%	6.5%	4.5%	3.5%
No qualifications	59.5%	44.5%	37.7%	39.1%	39.9%
The median age in Fairfield City	36	36	36	38	38
The Ageing Population (55 and over)	23.3%	23.3%	23.5%	26.4%	25.6%

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Our Elected Representatives 2016-2020

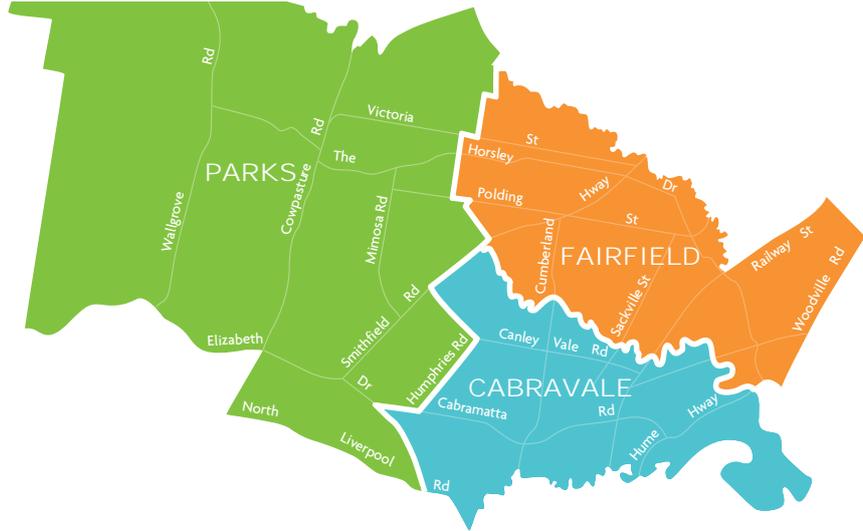
Fairfield City Council is divided into three electoral wards - Cabravale, Fairfield and Parks. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and four Councillors representing each of the three wards. Elected representatives are responsible for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



CABRAVALE WARD



Peter Grippaudo
0436 299 612



Dai Le
0410 899 787



Kien Ly
0412 564 388



Adrian Wong
Deputy Mayor
0416 535 617

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



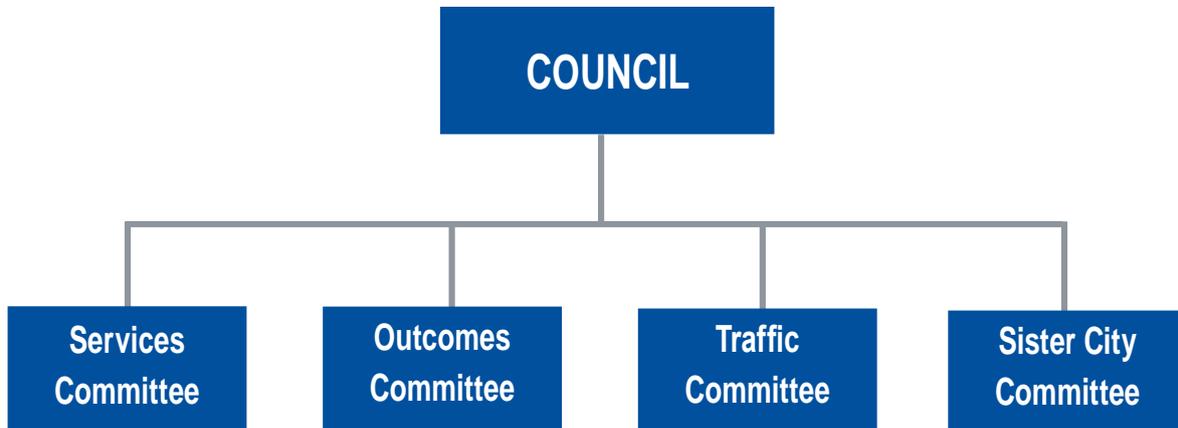
Andrew Rohan
0431 264 990



Sera Yilmaz
0436 434 141

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:

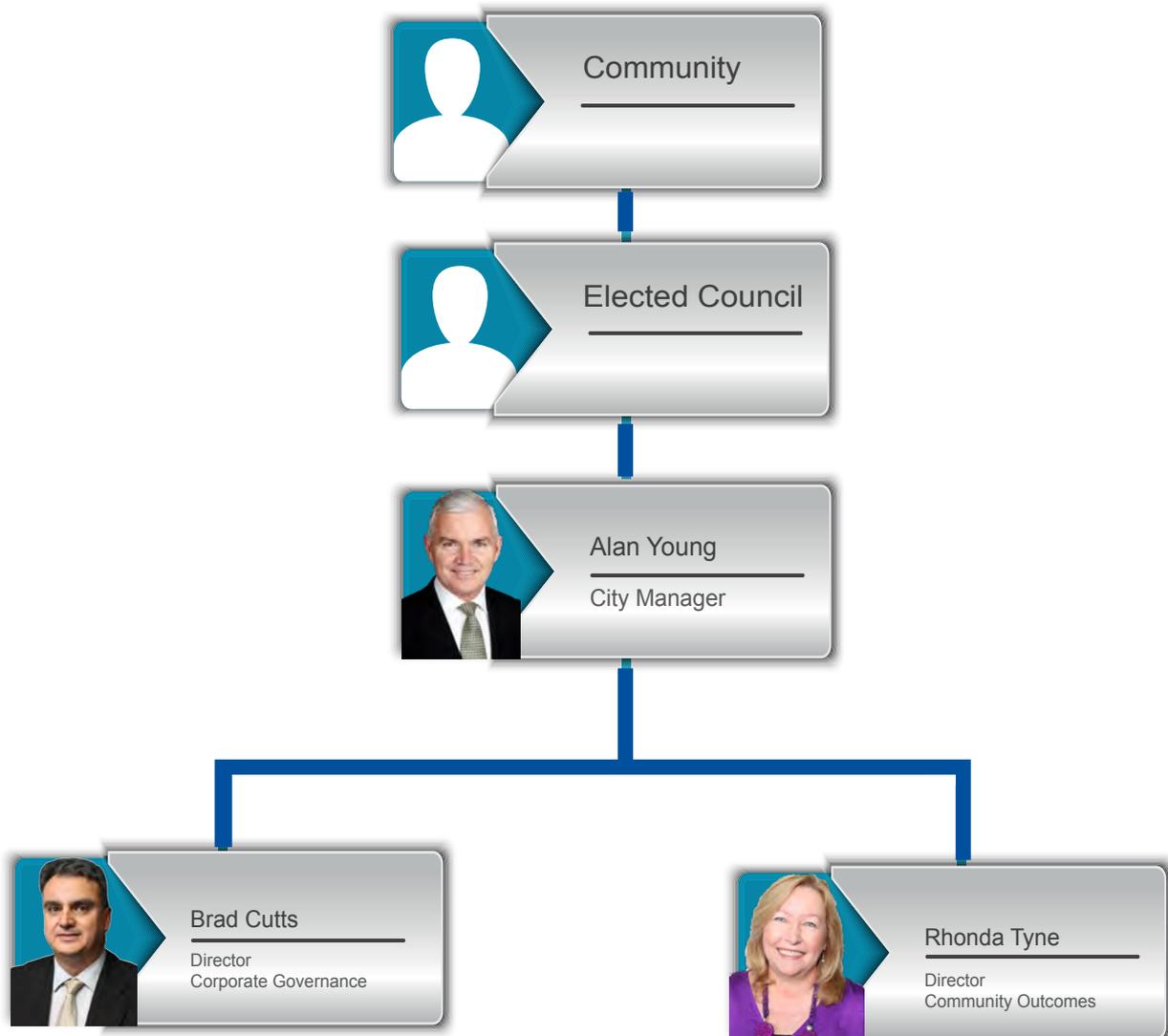
- Visit Council's website: www.fairfieldcity.nsw.gov.au/councilmeetings
- Call us on 9725 0222
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at: governance@fairfieldcity.nsw.gov.au
- Like us on Facebook and Twitter: www.facebook.com/fairfieldcity or twitter.com/fairfieldcity
- Read the City 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 2018-2019 Operational Plan as well as delivering the functions of Council, including services, major programs 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.

Council 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.



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Financial Overview

Operational Plan Budget

The key to determining financial sustainability is for Council to achieve an operating surplus. This will enable Council to continue to be Fit for The Future and meet financial sustainability targets.

Council's budgeted operating income minus its budgeted operating expenses (see the following charts for details), results in an operating surplus of \$3.895m. From this operating surplus Council deducts capital income and capital expenditure, and also adjusts for cash and non-cash items, in order to arrive at a net cash deficit for the year of \$10.433m. This net cash shortfall for the year arises because a significant capital investment program of \$63.040m has been incorporated into the 2018-2019 Operational Plan. Details of the individual capital items are listed under each of the theme areas within the Operational Plan. However, no new external loans are required to fund the cash shortfall this year because Council has maintained strong cash reserves, which are budgeted to be supplemented by an operating surplus in the 2018/2019 financial year.

The 2018-2019 Operational Plan surplus incorporates the costs for a significant investment in planning studies resulting from reforms and changes in the local government sector. These include flood mitigation and catchment studies, gross pollutant traps studies, and impacts of the Western Sydney Airport and the City Deals proposal involving Federal, State and Local Government. The opportunities and challenges that these reforms and changes will bring will help to form a broader future vision for Fairfield City Council that will need to continue to be incorporated into its financial forecasting.

The useful life of assets, and engineering technological improvements, will continue to be an integral part of asset management due to the related depreciation costs. Depreciation costs representing 18% of total operational costs, with the estimated fair value of Council's infrastructure, property, plant and equipment being \$1.8 billion or 93% of total assets.

Salaries and wages represent 43.6% of Council's total costs. The industry award increase is 2.5% for the 2018-2019 Operational Plan despite the Independent Pricing and Regulatory Tribunal (IPART) establishing a cap for Council's rate increases of 2.3%. Some of the strategies to manage this gap in the 2018-2019

Operational Plan are to promote multi-skilling, continue with full analysis of productivity improvements and cost containment initiatives, explore resource sharing, review staff structure with continued review of vacant positions and staff replacement processes, manage staff leave entitlements to minimise long term accrual of leave, explore the streamlining and centralising of support roles and carefully manage supplementary consultancy costs.

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

- Rating Revenue – Rate movements are set by the IPART. IPART has set a general increase cap at 2.3% for 2018/2019 based on movements in indices reflecting Council costs and does not reflect a productivity factor this year.
- Storm Water Levy Revenue – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- Domestic Waste charges – Council expects the total average cost to increase by 1.5% in charges to residents for the 2018-2019 Operational Plan.
- Federal Assistance Grants (FAGs) for councils – In 2013 the NSW Government introduced a new allocation model for FAGs, which has resulted in a \$1.7 million reduction in FAGs to Fairfield City Council during the 4 years ended 30 June 2018. Therefore, Council has forecast FAGs for 2018/2019 to be in line with grants received in 2017/2018.
- Employee Expenses are impacted by the industry increase of 2.5% for 2018/2019.
- Historically low interest rates have been forecast to be maintained when forecasting income earned on investments in the 2018-2019 Operational Plan.

Loan Borrowings

No new external funding has been included in the 2018/2019 period.

Council is currently servicing existing loans used for financing the Fairfield Town Centre Renewal Program. The interest costs of these loans are reflected in the 2018/2019 Operating Statement.

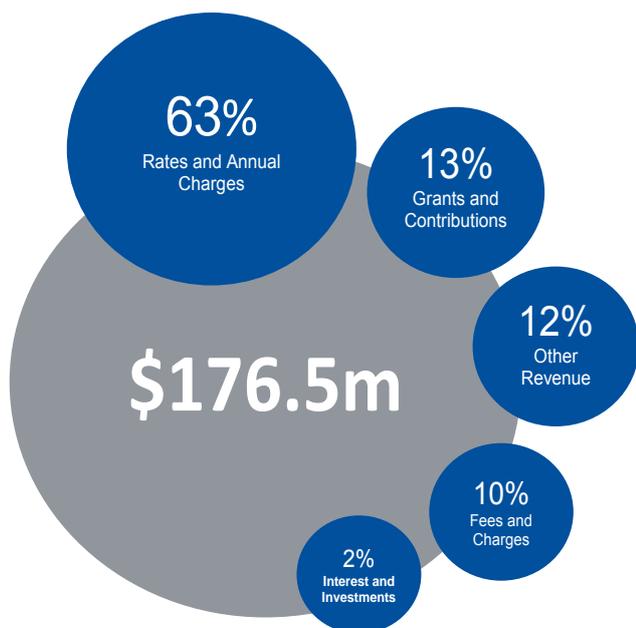
Grants

Grant income of an operating nature of \$22.283m is expected to be received from Government agencies. They are:

CATEGORY	CHARGE (\$,000)
Financial Assistant Grants	9,089
Children and Family Services	6,246
Roads and Bridges	1,013
Libraries	515
Pensioners Rebates Received from NSW Government	1,827
Other	3,593
Total	22,283

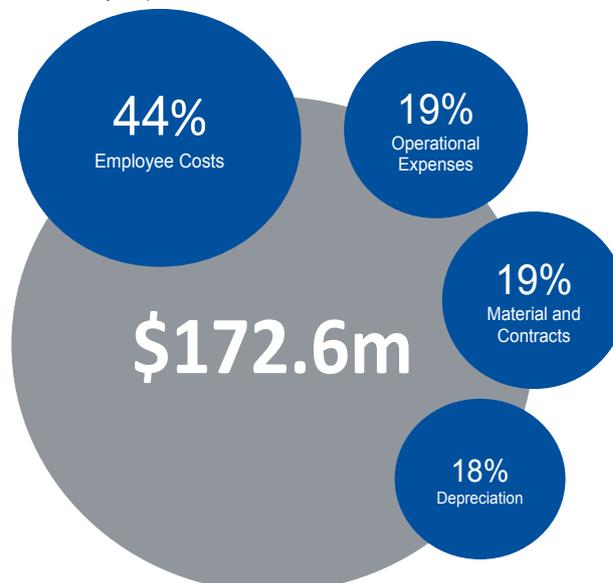
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



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Operational Plan Budget

CATEGORY	2017/18-2020/21 Delivery Program	2018-2019 OPERATIONAL PLAN BUDGET
	Forecasted 2018-2019 Operational Plan	
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	110,220	111,864
User Charges and Fees	17,758	17,950
Interest and Investment	2,717	3,263
Other Revenue	20,156	21,180
Grant and Contribution - Operational	20,701	22,283
Total Operating Income	171,552	176,540
OPERATING EXPENDITURE		
Employee Costs	75,207	75,300
Material and Contracts	28,755	32,108
Operational Expenses	33,605	33,326
Depreciation	31,428	31,890
Debt Servicing - Interest Paid	20	21
Total Operating Expenditure	169,015	172,645
OPERATING SURPLUS / (DEFICIT)	2,537	3,895
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	685	735
Capital Income	9,235	13,544
Capital Works Expenditure	(67,127)	(63,040)
Debt Servicing - Principle Repaid	(332)	(252)
CASH MOVEMENT ADJUSTMENTS		
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	18,000	0
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	31,428	31,890
Employee Leave Entitlement Provision (Increase)/Decrease	4,216	4,296
Capital and Funding Items	(5,395)	(14,327)
CASH SURPLUS / (DEFICIT)	(2,858)	(10,432)

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 Operational Plan?

All the services (including major programs) and projects identified to be implemented using SRV funds are included in the relevant Operational Plan each year and are highlighted in **BLUE** throughout the Operational Plan and 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 2014/15	Complete 2015/16	Complete 2016/17	Budget 2017/18	Current 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Sportsgrounds	-	110	922	1,663	880	1,060	1,010	1,050	1,050	1,255	9,000
Open Space	-	-	873	325	405	485	485	500	500	548	4,121
Community Buildings	9	378	940	3,008	975	1,670	1,405	2,024	2,024	2,867	15,300
Fairfield Heights Town Centre	-	-	-	600	-	-	-	-	-	-	600
Cabramatta Town Centre	-	261	274	586	-	-	-	-	-	-	1,121
Roads, Kerb & Gutter	-	902	1,046	1,187	1,103	1,101	1,103	1,365	1,365	1,364	10,536
Drainage	-	152	120	150	161	150	150	150	150	135	1,318
Total Asset Renewal Only	9	1,803	4,175	7,519	3,524	4,466	4,153	5,089	5,089	6,169	41,996
Fairfield Library Expansion	-	-	14	90	-	910	-	862	-	-	1,876
Landscaping Park Frontages	70	13	112	25	-	-	-	-	-	-	220
Footpath Connections	94	106	56	-	-	-	-	-	-	-	256
Water Park Upgrade (Aquatopia)	215	1,945	109	-	-	-	-	-	-	-	2,269
Total Asset Renewal and Upgrade	379	2,064	291	115	-	910	-	862	-	-	4,621
Fairfield City Plaza – The Crescent	-	589	1,186	-	-	-	-	-	-	-	1,775
Total New Assets	-	589	1,186	-	-	-	-	-	-	-	1,775
Total Capital Program	388	4,456	5,652	7,634	3,524	5,376	4,153	5,951	5,089	6,169	48,392

Council Productivity and Cost Containment

Council has been working on efficiencies, productivities and cost containments for a number of years and has generated savings and productivity improvements.

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 buoyant property market, a significant reduction (\$1.7m) in the Financial Assistance Grants, growth in electricity charges and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Council's 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.

As part of this process, the following priority areas 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

Service Area & Output	Theme	Responsible Officer	Action Undertaken	Amount	Revenue or Savings Identified	Outcome
Asset Management Civil and Built Kerb and gutter bonds	2	Manager City Assets	Adjust bond to a fee	\$150,000	Revenue p.a.	Included in the 2018- 2019 Operational Plan
Financial Management Casuals, temporary and admin staff	5	Manager Human Resources	Centralised administration, seasonalised management of temporary and casual staff	\$100,000	Savings p.a.	Included in the 2018- 2019 Operational Plan
Financial Management Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements balance by 1%	\$165,000	Savings p.a.	Included in the 2018- 2019 Operational Plan
Procurement, Fleet and Stores Stores and supply	5	Manager Procurement, Fleet and Stores	Improved procurement practices and competitive panels providing more complete detail of works	\$500,000	Saving p.a.	Included in the 2018- 2019 Operational Plan
Financial Management Accounting policy change	5	Chief Financial Officer	Review of investment policy to improve return on investment by an average of 0.4%	\$400,000	Revenue p.a.	Included in the 2018- 2019 Operational Plan

Note: p.a. - per annum

Future Productivity Improvements and Cost Containments

Council's Long Term Financial Plan has identified a trend of expenses increasing at a faster rate than revenue. This results in forecasting increasing deficits unless the 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
- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations
- Dutton Plaza - commercial operation to provide retail shopping facilities. Generates profits and accommodates demand for retail space in Cabramatta
- 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 - expand the number of competitive panels across a wider range of services and continue to provide detailed schedules of works in order to achieve more competitive pricing.



Signing of the Western Sydney City Deal Memorandum of Understanding

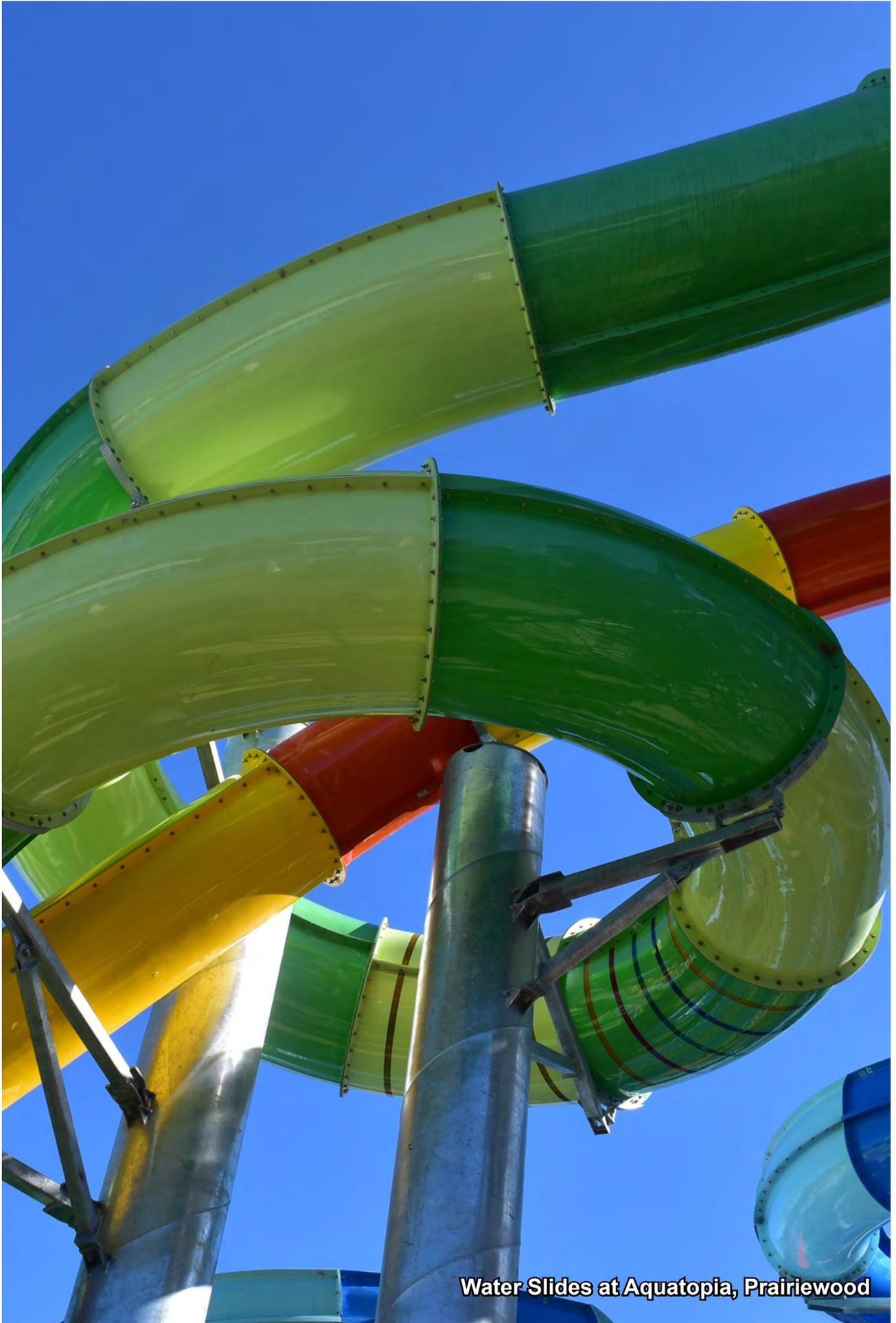
Council Services

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 ■ Community Facilities ■ Customer Service (Administration Building) ■ Development Planning ■ Emergency Management ■ Environmental and Public Health ■ Leisure Centres ■ Library Services ■ Museum and Gallery ■ Property ■ 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 ■ Parks and Gardens Operations ■ Procurement ■ Property Development Fund ■ Records and Information Management

Note: All services have detailed outputs of what they deliver and individual budgets in the relevant Theme area identified by colour throughout this Operational Plan.



Water Slides at Aquatopia, Prairiewood

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Major Programs

Major programs are part of Council's service delivery. They are listed within 'Service Outputs' to clearly identify their cost and ensure that resourcing requirements are considered in the development of the Operational Plan.

Major programs can be categorised into three areas:

- Asset Renewal* – To maintain assets at the level identified in Council's asset plans.
- Service Expenditure – Expenditure for Non-discretionary (major programs funded from restricted reserves) and Discretionary major programs.
- Service Details – Significant service deliverables such as strategic plans and reviews.

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

The following table is a summary of major programs in the Operational Plan. They are listed under the relevant Theme and service where further information can be found.

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's 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 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 deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.
MPBAR MPSRVSG	Asset Management Civil and Built	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 SRV funding to address the backlog.</i> <div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;">  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div style="text-align: center;">  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div> </div>

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 style="display: flex; justify-content: space-around;">   </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div style="text-align: center;"> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div> </div>
MPEAF	Asset Management Civil and Built	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.
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 style="display: flex; justify-content: space-around;">   </div> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div style="text-align: center;"> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div> </div>
MPNFC	Asset Management Civil and Built	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.

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Major Programs continued

THEME 2 – Places and Infrastructure			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPRRP MPRR MPRMS3 MPRBG MPRMSR MPCPR MPBRP MPRKG MPSRVKRG	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 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>  <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>  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p>  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSAR, MPSRVOS	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 includes SRV funding to address the backlog.</p>  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p>  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSALA	Asset Management – Open Space	Open Space Land Acquisition and Embellishment	Purchase of potential sites for the development of Open Space through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.
MPSLUP	Strategic Land Use Planning	Strategic Land Use Planning	Identify high level deliverables for strategic plans and reviews within the strategic land use service area.
MPBP	Traffic and Transport	Black Spot Program	Enhance road safety by addressing black spot locations to minimise crashes.
MPLTM	Traffic and Transport	Local Area Traffic Management Program	Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.
MPPAM	Traffic and Transport	Pedestrian Access and Mobility Plan	Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.

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) to 1 (general) 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 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 deliverables from the workforce management plan that work towards ensuring that Council's workforce continues to meet service needs into the future.
MPERM	Enterprise Risk Management	Enterprise Risk Management Strategy	Actions that have been developed to ensure that Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.
MPICT	Information and Communication Technology	Information and Communication Technology Renewal	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 Fairfield City and within Council buildings.
MPFR	Procurement	Fleet Renewal Program	Renewal of Council operational light passenger fleet.
MPCPER	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.
MPSPER	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.
MPWPER	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.

Projects

The following projects will be delivered during the 2018-2019 Operational Plan period.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 - Community Wellbeing
IN19308	b.1	Circuit Walking Paths in Parks - Fairfield Showground Precinct
IN19558	b.1	Aquatopia Expansion Stage 4 - Construction
IN19558-1	b.1	Aquatopia Expansion Stage 5 - Scoping and Design
IN19620	b.1	Iceetopia - July School Holiday Event - Ice Skating at Aquatopia
IN19475	a.1	Events Sponsorship Program
IN19524	d.1	Disability Inclusion Plan - Building and Event Checklist
IN19524-1	b.1	Disability Inclusion Plan - Inclusion Sport and Recreation Program
IN19524-2	d.1	Disability Inclusion Plan - Inclusive Facilities Audits and Improvement Program
IN19523	d.1	Disability Audits
IN19560	b.1	Regional Multicultural and Sporting Complex (at Fairfield Showground)
IN19375	c.1	Access Systems Security for Council Facilities - Childcare Centres
IN19563	b.1	Community Needs Assessment - Community Facilities
IN19599	d.1	Free Senior Bus Tour
MPCI1901	d.2	Community and Infrastructure Priorities - Youth Mentoring

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN19418	b.1	Canley Vale Road Corridor Lighting
IN19533	a.2	Car Park - Canley Heights Town Centre
IN19579	a.3	Pathway Connection Program for Smithfield Town Centre
IN19490	a.3	Smithfield Road Upgrade
IN19067	a.3	Shared Path Extension Program
IN19273	b.1	Community Centre/Halls - Installation of Air Conditioning - Fairfield Hall Stage 2
IN19554	c.1	Cabravale Memorial Park Improvements
IN19556	b.1	Developer Contribution Plans - Direct and Indirect
IN19436	a.1	Residential Development Strategy
IN19621	a.1	Local Strategic Planning Statement
IN19548	a.3	Transport Modelling
IN19495	b.1	Fairfield Leisure Centre - Security and Furniture Improvements
IN19585	c.1	Chipping Norton Lakes Master Plan - Lansvale
IN19502	b.1	Western Sydney City Deal
MPCI1903	b.1	Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator
MPCI1904	a.3	Community and Infrastructure Priorities - City Wide Safety and Infrastructure needs
IN19553	b.1	Exeloo Program - Lansvale Park and St Johns Park
IN19586	c.1	Embellishment of Open Space - Hilwa Park and Fairfield Showground
MPCI1902	c.1	Community and Infrastructure Priorities - Intersection Beautification Program
IN19477	a.2	Hughes Street Car Park - Cabramatta
IN19605	a.2	Dutton Lane - Improvements to Laneway
IN19614	a.3	Sweethaven Road Widening
IN19615	a.3	Bus Shelters and/ or Seating Program
IN19616	a.3	Upgrades to Existing Bus Stops
IN19569	a.2	Capital Works Top Up Funding
IN19574	c.1	Fairfield City Bike Plan
IN19305	c.1	Wilson Road Reserve, Bonnyrigg Heights Upgrade
IN19395	a.1	Villawood Town Centre Development Control Plan
IN19584	c.1	Horsley Park Town Centre - Improvements
IN19612	c.1	Community Park in Villawood

ID No.	Link to City Plan Goals and Outcomes	THEME 3 – Environmental Sustainability
IN19173	a.1	Street Tree Planting - Bonnyrigg Heights, Horsley Park and Fairfield East
IN19603	a.1	Habitat corridors along Green Valley Creek
IN19498	a.1	Spring Clean Up Drop Off
IN19555	b.1	Waste Strategy

ID No.	Link to City Plan Goals and Outcomes	THEME 4 - Local Economy and Employment
IN19476	b.1	Smithfield Town Centre Improvements
IN19478	b.1	Thomas Ware and Epoch Plaza Improvements
IN19549	b.1	Landscaping and Renewal of Banners City Wide
MPCI1907	b.1	Community and Infrastructure Priorities - Destination Fairfield
MPCI1906	b.1	Community and Infrastructure Priorities - Town Centre Upgrades - Fairfield West and Fairfield Heights
MPCI1906-1	b.1	Community and Infrastructure Priorities - Town Centre Upgrades - Bonnyrigg Avenue
MPCI1906-2	b.1	Community and Infrastructure Priorities - Town Centre Upgrades - Canley Vale Town Centre
IN19376	b.1	Headline Attractions for Major Events
IN19438	c.1	Employment Lands Strategy

ID No.	Link to City Plan Goals and Outcomes	THEME 5 - Good Governance and Leadership
IN19519	b.1	Management of Council's Historical Records
IN19520	c.1	Mobility and eForms
IN19513	b.2	Increased Internet Capacity
IN19514	b.2	Record Management System Mobile Access
IN19531	b.2	Banner Promotions - City Wide
IN19460	c.1	Commercial Development - Property Development Fund - Stage 1
IN19564	c.1	Recruitment Software
IN19617	b.1	Staff Mobility Solution
IN19618	b.1	Secured Online Payment Gateway

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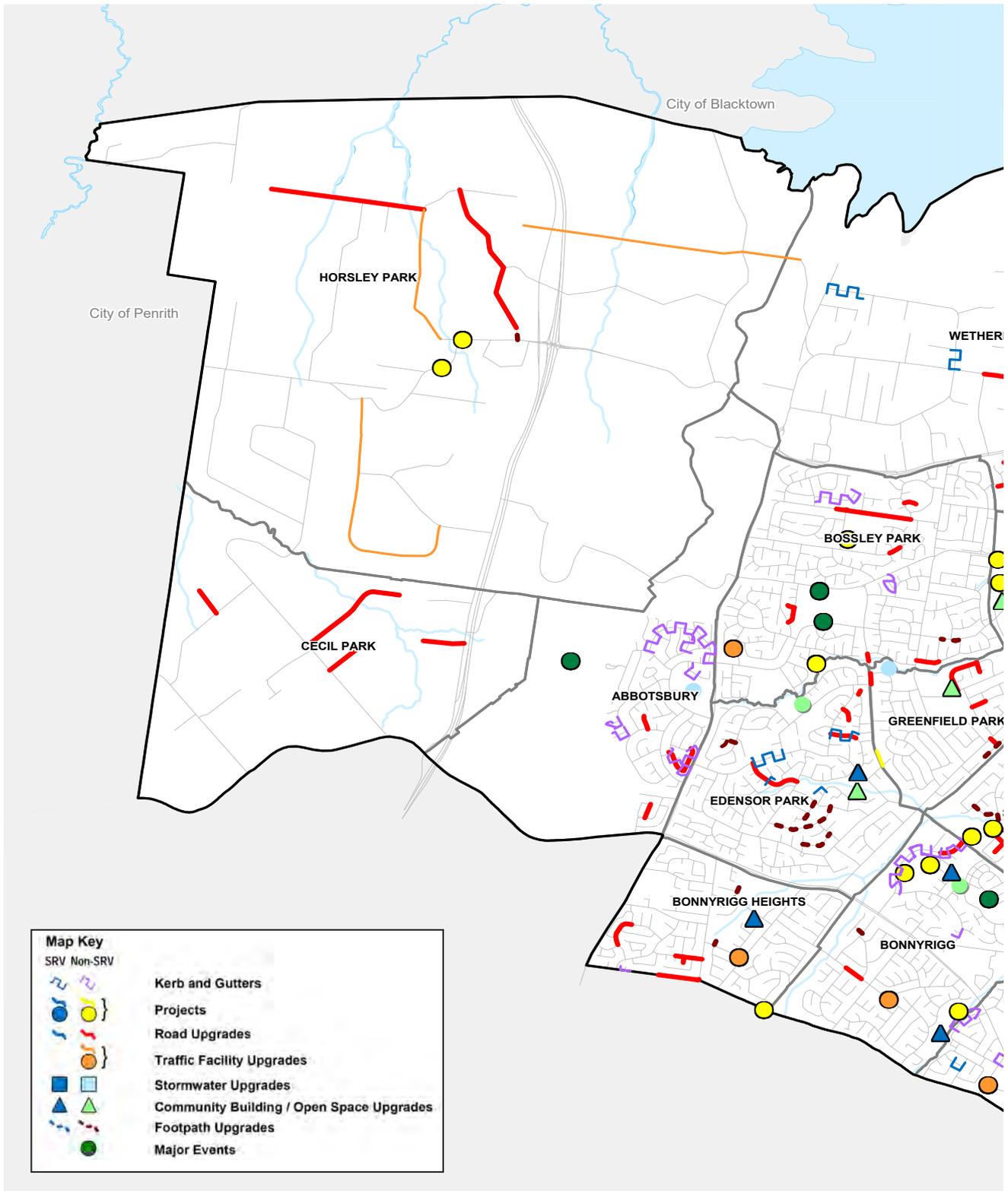
Theme 4
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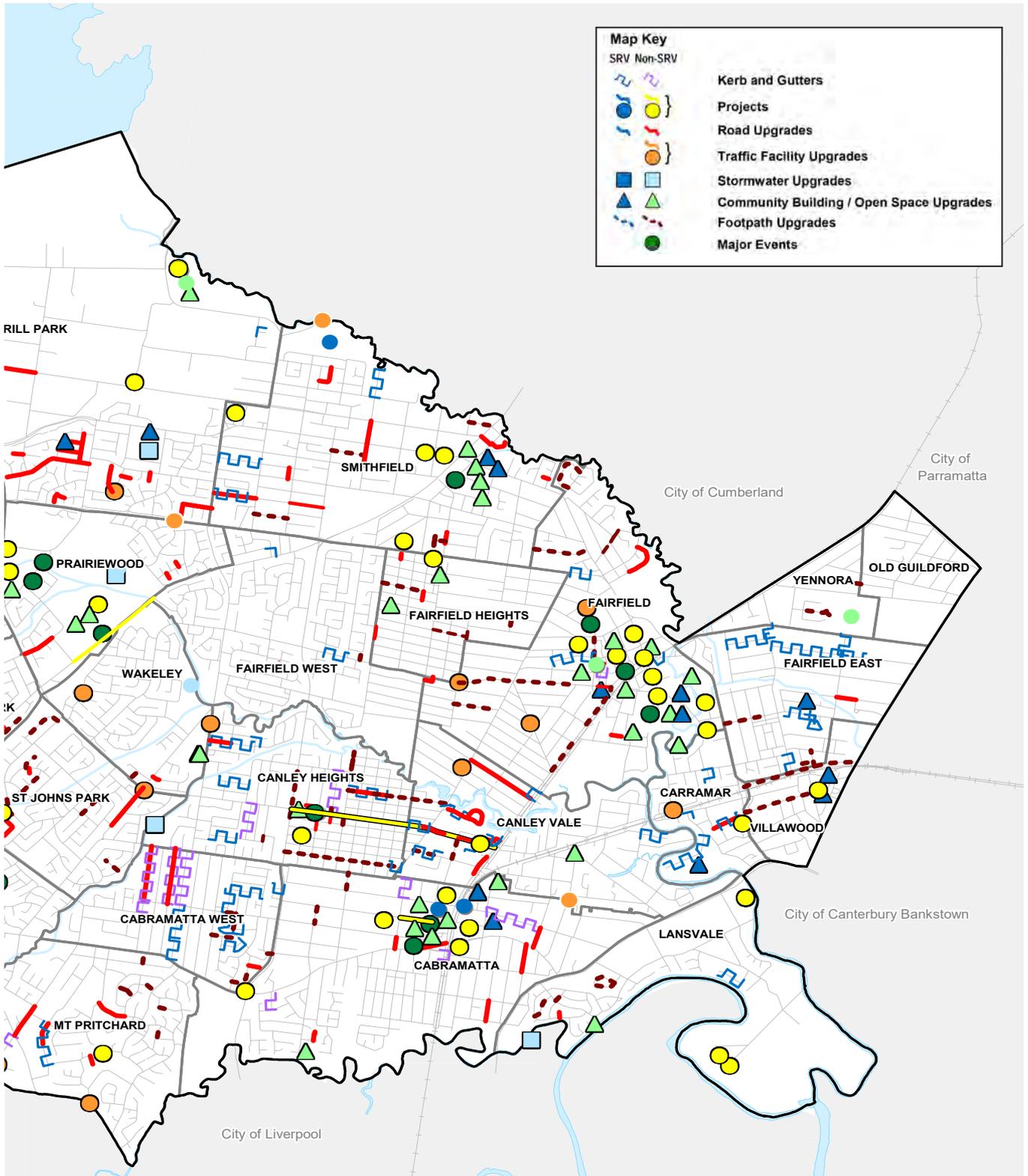
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2018-2019 Construction Projects, Programs and Major Events





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Fairfield Adventure Park



Flame Festival

WHAT IS COMMUNITY WELLBEING?

Community Wellbeing relates to the quality of life the community enjoys living, working, playing, shopping or visiting Fairfield City. 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



Youth Boot Camp



Completion of the Whitlam Library Cafe



Italian Stories of Belonging

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



Whitlam Library



Artist In Residence Exhibition

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
- Disability Inclusion Action 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					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
City Wide	IN19375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings. Priority this year is to review and upgrade Council's Childcare Centres. <i>Year 2 of a 4 year program</i>	Chief Information Officer	General	100,000
	MPCI1901	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. <i>Year 2 of a 4 year program</i>	Manager Social Development	Infrastructure Car Parks Reserve	50,000
	IN19563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	Manager Social Development	General	45,000
	IN19523	Disability Audits The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	Manager Social Development	General	30,000
	IN19524	Disability Inclusion Plan - Building and Event Checklist Develop checklists to ensure access and inclusions have been factored into the design of Council buildings, facilities and events.	Manager Social Development	General	10,000
	IN19524-1	Disability Inclusion Plan - Inclusion Sport and Recreation Program Investigate and develop programs to increase inclusiveness amongst local sport and recreation organisations.	Manager Social Development	General	10,000
	IN19524-2	Disability Inclusion Plan - Inclusive Facilities Audits and Improvement Program Develop and implement audits on Council facilities and communication materials to ensure they meet accessibility requirements.	Manager Social Development	General	30,000
	IN19475	Events Sponsorship Program A program designed for Council sponsorship of cultural events held throughout the City during the financial year.	Manager Governance and Legal	General	25,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
City Wide	IN19599	Free Senior 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
Prairiewood	IN19558	Aquatopia Expansion Stage 4 Construction of racing slides. <i>Feasibility and cost estimates for options to be considered are still being finalised.</i>	Manager Major Projects and Planning	General	TBA
				Section 94	185,335
				Total	185,335
	IN19558-1	Aquatopia Expansion Stage 5 Scoping and design of wave pool. <i>Feasibility and cost estimates for options to be considered are still being finalised.</i>	Manager Major Projects and Planning	Infrastructure Car Parks Reserve	900,000
	IN19308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being in the Fairfield Showground Precinct.	Manager City Assets	General	150,000
	IN19560	Regional Multicultural and Sporting Complex (at Fairfield Showground) Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Complex. Stage 1 - football field, synthetic field, AFL/ cricket/festival area, amenities building and awning for events. <i>Year 2 of a 2 year project</i>	Manager Showground, Leisure Centres and Golf Course	General	7,500,000
				Section 94	50,617
Total				7,550,617	
IN19620	Ice-topia Install a 250 square metre outdoor ice-skating rink for use during the July 2018 school holidays.	Manager Showground, Leisure Centres and Golf Course	General	50,000	

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Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Bossley Park	IN18360	Bossley Park Preschool Construction Construct a preschool at Bossley Park Public School.	Manager Children and Family Services	-
Cabramatta	IN18600	Whitlam Library Creative Spaces Construct a creative digital space to make sound and video recordings for the community at the Whitlam Library.	Manager Customer and Library Services	-
City Wide	IN16105	Aboriginal Heritage Study Undertake a study across Fairfield City by liaising with key stakeholders in the Aboriginal community to determine the appropriate way to recognise and protect any items and places of Aboriginal significance for inclusion in Council's Heritage Policy Framework.	Manager Strategic and Catchment Planning	-
	MPCFP1801	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. <i>Year 1 of a 4 year program</i>	Manager Social Development	-
	IN18312	Suburb Banners and Landscaping Install suburb banners and landscaping at the six remaining locations of Cabramatta West, Cecil Park, Fairfield East, Old Guildford, Wakeley and Yennora.	Manager Communications and Marketing	-
	IN18375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council's facilities throughout Fairfield City with scoping of requirements for Childcare Centres as first priority. <i>Year 1 of a 4 year project</i>	Chief Information Officer	-
	IN18563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities. This needs assessment audit will provide direction for prioritising allocation and use of these facilities. <i>Year 1 of a 2 year project</i>	Manager Social Development	-
	IN18595	Licence Plate Recognition Trial Conduct a trial to review and introduce new Licence Plate Recognition technology across Fairfield City to monitor parking enforcement.	Chief Information Officer	-
Fairfield	IN17013-2	Interwoven Arts Program in the Fairfield City Centre Implement a program that integrates 'artwork' into Fairfield Town Centre upgrades to involve the community in making our City Centre more attractive and inclusive of our cultural diversity. This project will be integrated into The Crescent Plaza enhancement design. <i>Year 2 of a 4 year program</i>	Manager Place Management and Economic Development	-

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Fairfield	MPDU1801	Fairfield Community Hall Upgrade to toilets and widening of internal doors to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Manager City Assets	-
	MPLPER1804	Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade Refurbishment including filtration plant for the FLC babies pool. Works to include balance tank, concourse, tiling, new pumps, DE powder makeup system and plant room pipes and valves.	Manager Leisure Centres, Showground and Golf Course	-
	IN18607	Children's exhibition "Fort Thunder" Delivery of the children's exhibition "Fort Thunder" at the Fairfield City Museum and Gallery for the family focussed program. This program will bring in new audiences and engage them in activities which will deepen their appreciation of the Museum.	Manager Customer and Library Services	-
Prairiewood	INSRV1601	WaterPark The construction of the WaterPark at Prairiewood Leisure Centre to provide play facilities for children and families to enjoy. <i>Year 3 of a 3 year program</i>	Manager Leisure Centres, Showground and Golf Course	-
	INSRV1701	Waterpark - Stage 3 Installation of outdoor TV screen, a blower/fan, expanded break out area and temporary blow-up activities for the Prairiewood Water Park.	Manager Leisure Centres, Showground and Golf Course	-
	IN18558	Aquatopia Expansion Expand facilities (slides, wave pool or other options). <i>Year 1 of a 2 year project</i>	Manager Leisure Centres, Showground and Golf Course	-
	IN18560	Fairfield Showground Redevelopment Planning for the staged redevelopment of the Fairfield showground site. <i>Year 1 of a 3 year project</i>	Manager Leisure Centres, Showground and Golf Course	-
	INSRV1801	Aquatopia expansion - Fishpipe Installation and construction of a Fishpipe as an additional water attraction at Aquatopia.	Manager Leisure Centres, Showground and Golf Course	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2018 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2018 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2017-2018 Operational Plan.

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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.	ID No.	INDICATOR MEASURE/S	
	IDOCFS01	% Utilisation rate for childcare service.	
	IDOCFS02	# Clients supported through the Fairstart program.	
	IDOCFS03	# Family Day Care registered educators	
	IDOCFS04	# Compliance visits undertaken for Family Day Care.	
ID No.	SERVICE OUTPUTS		
SSCFS01	LONG DAY CARE Provide 5 Long Day Care services within Fairfield City catering for 0 to 6 year olds.		
SSCFS02	MULTI-PURPOSE SERVICES Provide 4 Multi-Purpose services, which provide both Long Day Care and Preschool within Fairfield City catering for 0 to 6 year olds.		
SSCFS03	PRESCHOOLS Provide 5 Preschool services within Fairfield City, catering for 3 to 6 year olds.		
SSCFS04	FAMILY DAY CARE Oversee the Family Day Care Scheme of home educators within Fairfield City catering for 0 to 12 year olds. Annual compliance visits and registration for family day care.		
SSCFS05	EARLY CHILDHOOD INTERVENTION SERVICES (FAIRSTART) Support the skills and capacities of young children with additional needs through individual educational plans. Build the resilience and capacities of mainstream service staff and families caring for children with disabilities.		
SSCFS06	FAMILY SUPPORT SERVICES (SUPPORTED PLAYGROUPS) Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.		
SSCFS07	OPERATIONAL AND BUSINESS SUPPORT Coordination of the Children and Family Services division to ensure high quality education and care services are delivered to the community and that all regulatory and funding obligations are met.		

CHILDREN AND FAMILY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Long Day Care	(4,762,114)	4,981,534	219,420	51.69
SSCFS02	Multi-Purpose Services	(2,161,171)	2,319,162	157,991	24.48
SSCFS03	Preschools	(2,151,699)	2,071,080	(80,619)	23.03
SSCFS04	Family Day Care	(571,764)	584,386	12,622	4.14
SSCFS05	Early Childhood Intervention Services (Fairstart)	(600,623)	760,952	160,329	5.01
SSCFS06	Family Support Service (Supported Playgroups)	(600,623)	764,887	164,264	8.24
SSCFS06	Operational and Business Support	(75,003)	190,595	115,592	6.43
TOTAL		(10,922,997)	11,672,596	749,599	123.02



Mini Furies at Fairfield Preschool

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COMMUNITY COMPLIANCE		RESPONSIBLE OFFICER Manager Community Regulatory Services	
WHAT DOES THIS SERVICE DO? Investigate and ensure compliance with the regulatory and compliance laws within Fairfield City on community, parking and companion animal issues.	ID No.	INDICATOR MEASURE/S	
	IDOCC01	# Cats and dogs impounded.	
	IDOCC02	# Cats and dogs returned/rehoused.	
	IDOCC03	# Community compliance education programs.	
ID No.	SERVICE OUTPUTS		
SSCC01	COMMUNITY COMPLIANCE Respond to community complaints relating to breaches of motor vehicle parking legislation (heavy vehicle, illegal parking, school zones, industrial areas, CBD areas). Respond to community complaints relating to breaches of backyard burning, illegal street trading, over grown vegetation on private premises, and abandoned articles and vehicles. Enforce and investigate illegal backyard burning and street trading. Enforce and investigate unauthorised activities in parks.		
SSCC02	PARKING COMPLIANCE Enforce illegal parking throughout Fairfield City. Maintenance and update of parking enforcement register.		
SSCC03	ANIMAL COMPLIANCE Investigate companion animal complaints. Provide micro chipping service. Maintain the Companion Animal Register. Provide community education programs to pet owners.		

COMMUNITY COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(1,286,160)	1,239,222	(46,938)	10.60
SSCC02	Parking Compliance	(4,567,500)	1,576,435	(2,991,065)	8.49
SSCC03	Animal Compliance	(154,777)	410,689	255,912	2.50
TOTAL		(6,008,437)	3,226,346	(2,782,091)	21.59

COMMUNITY FACILITIES

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Coordinate the management of Council community facilities including community buses, sporting fields, tennis/futsal and community centres/halls.	IDOCF01	% Community buses booked.
	IDOCF02	% Community Centres/Halls booked.
	IDOCF03	% Sportsfields booked.
	IDOCF04	% Utilisation of tennis courts currently managed by Council.
ID No.	SERVICE OUTPUTS	
SSCF01	<p>COMMUNITY FACILITIES OPERATIONS</p> <p>Undertake fit-out condition assessments for Council’s community halls and centres to ensure assets are fit for purpose.</p> <p>Undertake fit-out condition assessments for Council’s community facilities under licence agreements to ensure assets are fit for purpose.</p> <p>Consult and inform hirers/tenants of Council’s community facilities maintenance and renewal schedule to minimise operational disruption.</p> <p>Review and implement Council’s community facilities policy, strategy and plan.</p> <p>Ensure fire safety certification is displayed in accordance with legislation.</p> <p>Investigate and submit maintenance requests for Council’s community facilities and monitor completion to respond to customer.</p> <p>Promote Council’s community facilities (including halls/centres, sportsfields and community buses) for casual and regular hire.</p> <p>Process requests for Landowner’s Consent for community facilities.</p>	
SSCF02	<p>MANAGEMENT OF COMMUNITY CENTRES/HALLS</p> <p>Manage regular hiring of Council’s community facilities (community centres/halls).</p> <p>Develop and implement a hirer satisfaction survey as part of annual application form submission to report on satisfaction with Council’s community hire buildings.</p> <p>Maintain key register (internal and external customers) for community facilities.</p> <p>Audit Council’s community facilities to ensure that they are fit for purpose.</p> <p>Respond to Council’s customer service requests including hire, leasing and maintenance.</p>	
SSCF03	<p>MANAGEMENT OF SPORTSFIELDS/PARKS</p> <p>Manage seasonal (winter/summer) hiring of Council’s sportsfields.</p> <p>Manage and liaise with Council’s Customer Service Centre to assist with event bookings.</p> <p>Develop and implement a hirer satisfaction survey as part of annual application form submission to report on satisfaction with Council’s sportsfields and parks.</p> <p>Maintain key register (internal and external customers) for community facilities.</p> <p>Respond to Council’s customer service requests including hire, leasing and maintenance.</p>	
SSCF04	<p>MANAGEMENT OF TENNIS/FUTSAL COURTS</p> <p>Manage regular hiring of tennis courts at Avenel Park Tennis Centre, Emerson Park Tennis/Futsal Centre and St Johns Park Tennis Centre.</p> <p>Develop a hirer satisfaction survey as part of tennis/futsal court hire to report on satisfaction with Council’s recreational facilities.</p> <p>Respond to Council’s customer service requests including hire, leasing and maintenance.</p> <p>Assess condition and maintain tennis courts at Avenel Street, Emerson Park and St Johns Park to the service levels identified.</p> <p>Assess condition and maintain the tennis court asset at Brenan Park in line with Council’s Lease terms.</p>	
SSCF05	<p>MANAGEMENT OF COMMUNITY BUSES</p> <p>Assess applications for volunteer drivers before hiring the community buses.</p> <p>Respond to Council’s customer service requests including hire, leasing and maintenance.</p>	

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COMMUNITY FACILITIES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCF01	Community Facilities Operations	(750,543)	2,719,653	1,969,110	-
SSCF02	Management of Community Centres/ Halls	(20,799)	190,734	169,935	2.00
SSCF03	Management of Sportsfields/Parks*	(45,218)	1,798,976	1,753,758	-
SSCF04	Management of Tennis/ Futsal Courts	(62,929)	46,415	(16,514)	0.25
SSCF05	Management of Community Buses	(24,201)	44,468	20,267	-
Sub Total		(903,690)	4,800,246	3,896,556	2.25
New Projects		-	235,720	235,720	-
TOTAL		(903,690)	5,035,966	4,132,276	2.25

*Income and expenditure is reported through Asset Management - Open Space – Sportsfields Maintenance Output.



Futsal Court at Emerson Park, Wetherill Park

LEISURE CENTRES

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Manage and maintain Council's three leisure centres (Prairiewood Leisure Centre, Fairfield Leisure Centre and Cabravale Leisure Centre), Fairfield Park Tennis Complex along with Fairfield Youth and Community Centre for the provision of indoor and outdoor, active and passive dry and aquatic facilities and services to the community and visitors for wellbeing, water safety, sport and recreation.		IDOLC01	# Reportable safety incidents at each facility.
		IDOLC02	# Visits at aquatic and dry recreation at leisure centres.
		IDOLC03	% Water quality compliance with health regulations.
ID No.	SERVICE OUTPUTS		
SSLC01	AQUATICS Develop and implement a range of community, schools and organisational events across all leisure centres. Develop and implement a range of aquatic programs and training courses.		
SSLC02	DRY RECREATION Provide dry recreation services including access to gymnasium and health and fitness programs. Develop and deliver a range of dry recreational fitness activities across all leisure centres. Provide access to personal fitness training and development. Provide child minding facilities at two leisure centres, Fairfield and Prairiewood.		
SSLC03	CUSTOMER AND MEMBER SERVICE Provide customer service at the front counters for customers seeking feedback and processing new memberships. Develop and implement promotional campaigns to promote the activities, events and memberships at all leisure centres.		
SSLC04	OPERATIONS Maintain cleaning agreements, water testing and ensure high public health standards. Manage two kiosk facilities and lease out the other two kiosk facilities.		
SSLC05	COMMUNITY PROGRAMS Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, Aquatic Survival Challenge and ActiveGator.		
SSLC06	TENNIS COURTS Manage the tennis courts adjacent to Fairfield Park.		
SSLC07	FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS Fairfield Youth and Community Centre will be open on the 1st Sunday of every month to the general public on a drop-in basis to showcase the centre and its services. Operational aspects of the centre.		

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LEISURE CENTRES MAJOR PROGRAM/S						
LEISURE CENTRES, POOL AND PLANT EQUIPMENT RENEWAL Upgrade and replace plant and equipment used for the operation of services within the leisure centres.					Total \$475,000	
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Cabravale	MPLPER1903	Cabravale Leisure Centre Plant and Equipment Asset Upgrade - Pool filtration, heating, disinfection etc.	Provide ongoing refurbishment/upgrade to non-building assets such as filtration, water heating, disinfection, pumps, valves, tanks and pool equipment etc.	General	35,000	
Fairfield	MPLPER1901	Fairfield Leisure Centre Plant and Equipment Asset Upgrade - Pool filtration, disinfection and heat plant upgrades.	Provide ongoing refurbishment/upgrade of Leisure Centre assets including filtration, disinfection, heating plant etc.	General	60,000	
Fairfield	MPLPER1904	Fairfield Leisure Centre Babies Pool Refurbishment and Plant Upgrade	Refurbishment including filtration plant for the Fairfield Leisure Centre babies pool. Works to include balance tank, concourse, tiling, new pumps, powder filter makeup system and plant room pipes and valves.	General	325,000	
Prairiewood	MPLPER1902	Prairiewood Leisure Centre Plant and Equipment Asset Upgrade - Pool filtration, heating etc.	Provide ongoing refurbishment/upgrade to non-building assets such as filtration, heating, disinfection, concourse, pool equipment etc.	General	55,000	

LEISURE CENTRES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	Aquatics	(4,050,100)	2,662,404	(1,387,696)	13.32
SSLC02	Dry Recreation	(3,240,901)	2,728,328	(512,573)	16.40
SSLC03	Customer and Member Services	(505,512)	2,856,658	2,351,146	21.92
SSLC04	Operations	(118,986)	6,656,732	6,537,746	18.92
SSLC05	Community Program	-	122,037	122,037	1.00
SSLC06	Tennis Courts	(134,119)	44,330	(89,789)	-
SSLC07	Fairfield Youth and Community Centre Operations	(116,734)	579,105	462,371	1.00
Sub Total		(8,166,352)	15,649,594	7,483,242	72.56
New Projects		-	90,000	90,000	-
TOTAL		(8,166,352)	15,739,594	7,573,242	72.56

LIBRARY SERVICES

RESPONSIBLE OFFICER
Manager Customer and Library
Services

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
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.	IDOLS01	# Customer visits to Council's libraries.
	IDOLS02	Lending turnover rate for the Library's collection.
	IDOLS03	# Library programs provided.
ID No.	SERVICE OUTPUTS	
SSLS01	LIBRARY RESOURCES AND ASSETS Provide five Libraries in Cabramatta, Bonnyrigg, Fairfield, Wetherill Park and Smithfield. Provide access to books, magazines and newspapers. Provide electronic/online resources. Provide and maintain local historical material. Provide meeting, study and reading spaces. Provide internet and computer access including printing and scanning.	
SSLS02	LIBRARY PROGRAMS Provide life-long learning programs such as outreach programs and targeted activities to seniors, culturally and linguistically diverse communities including computer classes, story time and school holiday programs. Provide education support for students including homework centres, online homework help and Higher School Certificate lectures. Provide English Language Conversation Group meetings. Provide information and readers' advisory services to all Library customers including offering education programs to support information and digital literacy, and effective use of Library resources and facilities. Provide the community with a range of activities, events and programs.	
SSLS03	LIBRARY FUNCTIONS Provide home Library services for those who are unable to physically access the Library for any reason. Develop and implement promotional campaigns to promote the services, resources and programs at libraries. Facilitate access by the community to resources held by other libraries. Provide customer service at the front counter of each library with a range of transactions for Council services available including rates payments and animal registrations accepted via EFT or cheque. Facilitate borrowing of resources from Libraries.	

LIBRARY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Library Resources and Assets	(327,602)	5,822,019	5,494,417	31.41
SSLS02	Library Programs	(325,131)	2,160,640	1,835,509	13.81
SSLS03	Library Functions	-	441,114	441,114	5.39
TOTAL		(652,733)	8,423,773	7,771,040	50.61

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MUSEUM AND GALLERY		RESPONSIBLE OFFICER Manager Customer and Library Services	
WHAT DOES THIS SERVICE DO? Engages 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.	ID No.	INDICATOR MEASURE/S	
	IDOMG01	# Visitors to the Museum.	
	IDOMG02	# Exhibitions held.	
	IDOMG03	# Collection objects/items displayed in exhibition	
ID No.	SERVICE OUTPUTS		
SSMG01	EXHIBITIONS AND PROGRAMS Curate and host a program of exhibitions that explore identity, place and culture in Fairfield City. Develop and implement the Living the Past educational program to support local schools to meet the NSW Human Society and its Environment curriculum. Recruit and manage volunteers for educational programs. Develop and implement events, school term and holiday arts programs for children and for families. Implement an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City. Promote and market the Museum and Gallery. Develop and maintain the Living Museum website and Facebook page.		
SSMG02	PRESERVE FAIRFIELD'S CULTURAL HISTORY Develop, document, research, control, conserve and interpret the Museum and Gallery's social history collection.		
SSMG03	MANAGE AND MAINTAIN THE SITE AND ASSETS Manage Slab Hut at 76 Chifley Street, Smithfield – ensure buildings are maintained. Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Saturday 10am-4pm.		

MUSEUM AND GALLERY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(154,631)	579,779	425,148	3.02
SSMG02	Preserve Fairfield's Cultural History	(36,510)	136,892	100,382	0.72
SSMG03	Manage and Maintain the Site and Assets	(23,624)	88,577	64,953	0.46
TOTAL		(214,765)	805,248	590,483	4.20

PROPERTY

RESPONSIBLE OFFICER
Manager Property

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Coordinate the management of Council owned properties, 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.		IDOPR01	% Occupancy rate of Council's commercially leased or licensed properties.
		IDOPR02	# New property records created and addresses issued.
ID No.	SERVICE OUTPUTS		
SSPR01	<p>LEASING/LICENSING OF COUNCIL PROPERTY Provide property management of Council's assets including lease and licencing agreements, contracts, inspections and financial monitoring for Council's commercial and community facilities. Inform strategically the asset management plans for programmed renewal of infrastructure assets. Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery. Maintain Council's Lease/Licence Register in line with legislated requirements.</p>		
SSPR02	<p>MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS (Cabramatta – Dutton Lane and Fisher Street, Fairfield – Downey Lane and Nelson Street) Manage the multi-deck car parks including licence agreements, inspections, financial and utilisation monitoring. Manage staffing contracts to provide customer service at each site. Manage and monitor automated ticketing, cash collection and CCTV at each site. Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting. Service levels identified for a cleaning service at each multi-deck car park site. Inform strategically the asset management plans for programmed renewal of multi-deck car parks through attendance of Tenancy Quarterly meetings.</p>		
SSPR03	<p>MANAGEMENT OF DUTTON PLAZA Develop and implement management model for centre operation. Document operational procedures for centre management. Communication and marketing plan developed. Ensure vacant premises are leased in line with Council's resolved tenancy mix. Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed. Centre management developed to manage customer requests and feedback.</p>		
SSPR04	<p>REAL ESTATE SERVICES FOR COUNCIL Develop and review property related policy and procedures. Acquisition and disposal of property. Administer and complete road closures. Negotiate easements over Council's land. Provide advice to internal and external stakeholders about issues relating to encroachment of building or other structures. Comment on development applications for potential impacts to Council's land. Provide real estate professional advice to internal and external stakeholders.</p>		
SSPR05	<p>LAND INFORMATION SERVICES Provide Geographic Information System (GIS) related training, system access, reports and maps to Council staff. Providing maps to external customers in both paper and electronic format. Provide training and educational workshops for Council staff about the GIS. Manage and update information related to land. Investigate proposed changes to house numbers from external customers across Fairfield City.</p>		

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PROPERTY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPR01	Leasing/Licensing of Council Property	(1,041,978)	508,600	(533,378)	2.00
SSPR02	Management of Council Multi-Deck Car Parks	(2,414,897)	1,667,857	(747,040)	-
SSPR03	Management of Dutton Plaza	(3,200,000)	1,454,652	(1,745,348)	0.40
SSPR04	Real Estate Services for Council	(38,705)	167,214	128,509	0.60
SSPR05	Land Information Services	(2,559)	372,165	369,606	3.00
Sub Total		(6,698,139)	4,170,488	(2,527,651)	6.00
New Projects		-	50,000	50,000	-
TOTAL		(6,698,139)	4,220,488	(2,477,651)	6.00



SHOWGROUND AND GOLF COURSE

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Undertakes the management and maintenance of Fairfield Showground, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre		IDOSGC01	# Visitors to the Showground.
		IDOSGC02	# Reportable safety incidents.
		IDOSGC03	% Occupancy at Fairfield Markets.
ID No.	SERVICE OUTPUTS		
SSSGC01	SHOWGROUND Provide facilities hire of the Showground, Parkland Function Centre, picnic grounds and exhibition hall for activities such as Fairfield Markets, school sports carnivals, dog training, gemstone cutting, steam train, heritage showcase and social functions.		
SSSGC02	GOLF COURSE Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.		

SHOWGROUND AND GOLF COURSE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,486,022)	1,912,331	426,309	2.68
SSSGC02	Golf Course	(125,110)	119,984	(5,126)	0.20
Sub Total		(1,611,132)	2,032,315	421,183	2.88
New Projects		-	7,550,617	7,550,617	-
TOTAL		(1,611,132)	9,582,932	7,971,800	2.88

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SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Development Manager Cultural Development
<p>WHAT DOES THIS SERVICE DO? Social and Cultural Development works in partnership with community organisations, government agencies and businesses to ensure that vulnerable groups of people who need assistance, support or activities to participate in the economic, social and cultural life of the city receive help and opportunities. We advocate for additional resources, programs and policies to achieve social justice, minimise harm, enhance social inclusion, community participation and cohesion, as well as safe and healthy people and places.</p>	ID No.	INDICATOR MEASURE/S
	IDOSCD01	# Cultural and community events and activities delivered and supported by Council.
	IDOSCD02	# Grant funds received to deliver services and programs.
	IDOSCD03	# People accessing Community Profile website.
	IDOSCD04	# Free health programs and activities provided.
	IDOSCD05	# Safety audits of Council and public facilities.
	IDOSCD06	# Meetings with stakeholders to promote community safety.
	IDOSCD07	# Professional development and training opportunities for community organisations.
	IDOSCD08	# Capacity building programs or opportunities delivered.
	IDOSCD09	# Youth programs and events delivered.
	IDOSCD10	# Hours youth services delivered.
	IDOSCD11	# Senior programs and events delivered.
ID No.	SERVICE OUTPUTS	
SSSCD01	<p>CAPACITY BUILDING Coordinate opportunities for community groups and networks to develop community leadership, governance, and planning skills. Administer the Local Committee of the Category 1 ClubGrants on behalf of the 11 eligible Registered Clubs. Implement volunteer recognition program and certificates. Develop relationships and partnerships with government, community organisations, businesses and educational bodies to deliver cost effective services to the community. Provide leadership on the development of social enterprise, collective impact and other strategies to increase community and cultural capacity.</p>	
SSSCD02	<p>PLANNING AND EVALUATION Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions. Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services. Develop indicators, measures and evaluation tools to measure impact of programs.</p>	
SSSCD03	<p>ADVOCACY AND POLICY Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community. Provide comments on social impacts of development and other proposals. Submissions and representation at hearings to Inquiries to promote the needs of Fairfield.</p>	

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
 Manager Social Development
 Manager Cultural Development

ID No.	SERVICE OUTPUTS
SSSCD04	<p>YOUTH</p> <p>Deliver the annual Bring it On! Festival at the Fairfield Showground during NSW Youth Week. Coordinate the local Youth Week program. Planning and developing services for young people (Fairfield Youth and Community Centre and Bonnyrigg Youth Centre). Convene monthly meetings of Council’s Youth Advisory Committee and recruit new membership each year. Convene the Fairfield Youth Workers Network. Deliver Youth Leadership and Development activities for young people. Implement the Strategy for Young People in Fairfield City 2018-22.</p>
SSSCD05	<p>HEALTH</p> <p>Manage the Fairfield Health Partnership and implement the agreed workplan. Implement the Gambling Action Plan 2010-2019. Implement Gyms in Parks Education program on use of equipment and healthy activity.</p>
SSSCD06	<p>ABORIGINAL AND TORRES STRAIT ISLANDERS</p> <p>Implement Dyalgala – Aboriginal and Torres Strait Islander Reconciliation Action Plan 2018-2022. Convene meetings of Council’s Aboriginal Advisory Committee and recruit new membership. Celebrate NAIDOC Week, Reconciliation Week and days of cultural significance. Promote appreciation and understanding of Aboriginal culture. Support Aboriginal Groups and networks to be sustainable.</p>
SSSCD07	<p>MULTICULTURAL</p> <p>Convene meetings of Council’s Multicultural Advisory Committee and recruit new membership. Increase skills, systems knowledge, employment and capacity of individuals and organisations. Convene the Fairfield Multicultural Interagency. Engage and support specialist refugee and multicultural events, organisations and networks. Provide specialist advice to community, Council and agencies. Promote and respond to enquiries about local CALD and refugee populations. Develop and support the implementation of Fairfield City Settlement Action Plan, in partnership with local agencies.</p>
SSSCD08	<p>COMMUNITY SAFETY AND CRIME PREVENTION</p> <p>Lead the 16 Days of Action to Eliminate Violence Against Women and White Ribbon Day Campaigns. Convene the Mayor’s Crime Prevention Reference Group. Promote services and enable relationship development between community, Council, government and non-government organisations. Implement “Reducing the Harm from Drugs” Drug Action Plan 2013-2018. Implement the Community Safety and Crime Prevention Plan 2018-22. Convene the Fairfield Domestic Violence Committee.</p>
SSSCD09	<p>WESTERN SYDNEY CYCLING NETWORK</p> <p>Promote cycling for transport, leisure and health and increased use of Fairfield cycleways. Recycle used bicycles for community use. Support the Western Sydney Cycleway Network to partner with community organisations to increase ownership and safe riding of bicycles. Ensure volunteers understand and comply with work, health and safety standards.</p>
SSSCD10	<p>ARTS AND CULTURAL DEVELOPMENT</p> <p>Manage and administer Council’s annual Social Change Through Creativity (SCTC) grants program. Convene SCTC Grants Program Selection Panel to assess applications and make funding recommendations to Council. Convene meetings of Council’s Arts Advisory Committee and recruit new membership. Provide advice, information and assistance to arts and cultural organisations. Implement the Fairfield City Cultural Plan. Implement Council’s Policy Flags, Banners and Flagpoles on Council owned or managed land (0-029).</p>

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SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Development Manager Cultural Development
ID No.	SERVICE OUTPUTS	
SSSCD11	<p>AGED AND DISABILITY</p> <p>Convene Fairfield Senior's Network; Senior's Services Interagency; South West Sydney Ageing and Disability Network meetings to support and coordinate the sectors of aged, disability and carers. Deliver the annual Fairfield Seniors Concert. Develop and deliver event to celebrate Seniors Week. Develop and deliver an event for Grandparents Day. Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities. Implement the Access for People with a Disability Policy (0-037). Conduct Disability Access Audits of community halls, centres & parking stations. Implement the Disability Inclusion Action Plan (DIAP). Implement the Fairfield Ageing Strategy 2018-22. Sector Support Aged Care: Coordinate information sessions for residents and community sector. Sector Support Disability Services: Coordinate information sessions for residents and community sector.</p>	
SSSCD12	<p>COMMUNITY FACILITIES</p> <p>Participate with the Assets Division in the assessment of applications from organisations seeking to use community facilities. Identify and scope the Disability Access Improvements to upgrade community facilities to improve access for people with disability.</p>	
SSSCD13	<p>FAMILY SUPPORT AGENCIES (FUNDED BY NSW DEPT OF FAMILY AND COMMUNITY SERVICE)</p> <p>Provide capacity building training and support for family support agencies within Fairfield, Liverpool and Bankstown local government areas. Convene Child and Family Services Interagencies in Bankstown, Liverpool and Fairfield LGAs. Provide parent education sessions for families with children aged up to 12 years of age.</p>	

SOCIAL AND CULTURAL MAJOR PROGRAM/S					
<p>DISABILITY UPGRADES - ACCESS IMPROVEMENT</p> <p>Undertake modifications to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.</p>					<p>Total \$105,000</p>
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Fairfield	MPDU1901	Fairfield Museum and Gallery	Upgrade to toilets to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Section 94	105,000

SOCIAL AND CULTURAL MAJOR PROGRAM/S

DISABILITY INCLUSION ACTION PLAN					Service Budget
Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPDIAP1901	Enhancing Community Attitudes and Behaviours - Training	Provide training for Council staff to ensure the needs and rights of people with different types of disability are understood and integrated into services, processes and communications.	Service Budget	-
City Wide	MPDIAP1902	Enhancing Community Attitudes and Behaviours – Inclusive services	Identify and promote the strategies required to increase inclusiveness in local organisations who are supported by Council.	Service Budget	-
City Wide	MPDIAP1903	Creating Liveable Communities – Design Checklist	Develop a checklist for use in the design stage of Council facilities to promote universal access and inclusion for all residents.	Service Budget	-
City Wide	MPDIAP1904	Supporting Access to Meaningful Employment- Work Experience Program	Develop a work experience program that encourages people with disabilities to gain work experience at Council, including provision of reasonable adjustments and support as required.	Service Budget	-
City Wide	MPDIAP1905	Improving Access to Services Through Better Systems and Processes – AAA Website Rating	Achieve AAA website rating and assess other communication materials style guides, Council maps and Council websites for accessibility.	Service Budget	-
City Wide	MPDIAP1906	Improving Access to Services Through Better Systems and Processes – Inclusive meeting places and events	Ensure Council run services, meetings and events are inclusive and accessible including the provision or upgrade of equipment such as hearing loops, braille as well as maps outlining the accessibility of venues.	Service Budget	-

SOCIAL AND CULTURAL MAJOR PROGRAM/S

SOCIAL AND CULTURAL DEVELOPMENT					Service Budget
This is the program that outlines the initiatives that the Social and Cultural Development team will undertake during 2018-2019.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPSCD1901	Dyalgala “to embrace” Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Implement the Dyalgala “to embrace” Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Service Budget	-
City Wide	MPSCD1902	Community Safety and Crime Prevention Plan 2018-2022.	Implement the Community Safety and Crime Prevention Plan 2018-2022.	Service Budget	-
City Wide	MPSCD1903	Fairfield Strategy on Ageing 2018-2022.	Implement the Fairfield Strategy on Ageing 2018-2022.	Service Budget	-
City Wide	MPSCD1904	Strategy for Young People in Fairfield City 2018-2022.	Implement the Strategy for Young People in Fairfield City 2018-2022.	Service Budget	-
City Wide	MPSCD1905	Fairfield Community Drug Action Plan 2019-2020	Develop the Fairfield Community Drug Action Plan 2019-2020	Grant	\$10,000

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SOCIAL AND CULTURAL DEVELOPMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSCD01	Capacity Building	(14,302)	106,339	92,037	0.77
SSSCD02	Planning and Evaluation	(385)	7,415	7,030	0.05
SSSCD03	Advocacy and Policy	(11,155)	32,244	21,089	0.14
SSSCD04	Youth	(51,345)	408,603	357,258	1.76
SSSCD05	Health	(36,960)	712,836	675,876	4.42
SSSCD06	Aboriginal and Torres Strait Islanders	(3,042)	98,163	95,121	0.76
SSSCD07	Multicultural	(3,232)	205,022	201,790	1.17
SSSCD08	Community Safety and Crime Prevention	(3,042)	211,248	208,206	1.16
SSSCD09	Western Sydney Cycling Network	(475)	53,013	52,538	0.42
SSSCD10	Arts and Cultural Development	(20,000)	362,593	342,593	2.30
SSSCD11	Aged and Disability	(41,168)	276,620	235,452	0.93
SSSCD12	Community Facilities	(11,388)	74,546	63,158	0.23
SSSCD13	Family Support Agencies	(257,255)	325,252	67,997	2.89
Sub Total		(453,749)	2,873,894	2,420,145	17.00
Statutory Expenditure		-	13,015	13,015	-
New Projects		-	183,000	183,000	-
TOTAL		(453,749)	3,069,909	2,616,160	17.00



Bring it On! Festival

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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 wellbeing of the community. The quality of our places and infrastructure create a first impression for visitors to the City and helps shape the pride the community takes in their area.



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



New Footpath Construction at Edensor Road, Edensor Park



Upgrade to Bunker Park, Bonnyrigg

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					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
Bonnyrigg Heights	IN19305	Wilson Road Reserve, Bonnyrigg Heights Upgrade Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	Grant	396,825
Cabramatta	IN19554	Cabravale Memorial Park Improvements This includes the formalising of a badminton court (adjacent to the existing basketball court) and the upgrading of the amphitheatre from a gravel finish and installation of irrigation.	Manager City Assets	General	150,000
	IN19605	Dutton Lane - Improvements to Laneway Provide rain shelter/awning for the walkway between Dutton Plaza and the older car park along with pedestrian access from Dutton Lane to the Plaza entrance adjacent to the toilets (including lighting).	Manager Property	General	50,000
	IN19477	Hughes Street Car Park - Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	Manager Major Projects and Planning	Infrastructure Car Parks Reserve	1,300,000
Canley Heights	IN19418	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.	Place Manager Cabramatta, Canley Vale and Canley Heights	Town Centre Reserve	120,000
	IN19533	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
City Wide	MPC11904	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: - Speed radar display sign installation - School safety initiatives - Health and wellbeing infrastructure - Fitness equipment Terone Park, Prairiewood	Manager Built Systems	Infrastructure Car Parks Reserve	175,000
	MPC11902	Community and infrastructure Priorities - Intersection Beautification Program Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year: - Canley Vale Road and Smithfield Road - Edensor Road and Smithfield Road	Manager City Assets	Infrastructure Car Parks Reserve	100,000
	MPC11903	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	Infrastructure Car Parks Reserve	150,000
	IN19586	Embellishment of Open Space Embellishment to be implemented this year at Hilwa Park, Fairfield and Fairfield Showground, Prairiewood.	Manager City Assets	General	300,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
City Wide	IN19067	Shared Path Extension Program Construct a shared pathway along Smithfield Road in front of the Fairfield Showground. Note - Council will be applying for RMS grant funding	Manager Built Systems	General	100,000
	IN19556	Developer Contributions Plans - Direct and Indirect Developer Contributions both direct (Section 94) and indirect (Section 94A) funding to be collected and allocated to support infrastructure projects. <i>Year 2 of a 4 year project</i>	Manager Strategic Land Use Planning	Section 94 and Section 94A	-
	IN19436	Residential Development Strategy Review of Residential Development Strategy for the whole of Fairfield City. Compliments the South Western Sydney District Plans prepared by the Commission. Review of areas west of Cumberland Highway and development controls for R3/R4 residential development. <i>Year 2 of Year 2 Project</i>	Manager Strategic Land Use Planning	TBA	30,000
	IN19621	Local Strategic Planning Statement Development of Local Strategic Planning Statement and supporting studies to inform the review of the Fairfield Local Environmental Plan (LEP) by June 2020. <i>This project is to be implemented across the next two years with funding for this subject to the agreement for the Accelerated LEP Review Program.</i>	Manager Strategic Land Use Planning	Grant	2,500,000
	IN19548	Transport Modelling Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. <i>Year 2 of Year 2 Project</i>	Manager Strategic Land Use Planning	TBA	100,000
	IN19502	Western Sydney City Deal Implementation Plan prepared by Federal, State and Local Governments involved in the City Deal. <i>Year 2 of Year 4 Project</i>	Director Community Outcomes	TBA	TBA
	IN19615	Bus Shelters and/ or Seating Program Install bus shelters and /or seating at various locations throughout in the city which will be required to be identified in consultation with the community and the relevant servicing bus company.	Manager City Assets	General	100,000
	IN19616	Upgrades to Existing Bus Stops A program of works will be undertaken throughout the year to finalise all bus stops to be properly fitted with requirements to meet Accessible Public Transport Regulations.	Manager City Assets	General	125,000
	IN19569	Capital Works Top Up Funding Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	Group Manager City Projects	General	600,000

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SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
City Wide	IN19574	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	-
Edensor Park	IN19614	Sweethaven Road Widening Construct the widening of the southern portion of Sweethaven Road.	Manager City Assets	General	400,000
Fairfield	IN19273	Community Centre/Halls - Installation of Air-conditioning Install new air conditioning at Fairfield Hall - Stage 2.	Manager City Assets	General	20,000
	IN19495	Fairfield Leisure Centre - Security and Furniture Improvements Replacement of the existing security fencing around the plant room, 50m pool and ball areas. <i>Year 2 of Year 4 Project</i>	Manager Showground, Leisure Centres and Golf Course	General	40,000
Horsley Park	IN19584	Horsley Park Town Centre - Improvements Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre <i>Year 1 of a 4 year project</i>	Manager City Assets	General	253,600
Lansvale	IN19585	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
Lansvale and St Johns Park	IN19553	Exeloo Program Implementation of Exeloo toilets at Lansvale Park and St Johns Park.	Manager City Assets	General	350,000
Smithfield	IN19579	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
	IN19490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	Grant	4,400,000
Villawood	IN19395	Villawood Town Centre Development Control Plan Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	Manager Strategic and Catchment Planning	General	1,424
	IN19612	Community Park in Villawood Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue to support local schools within the area.	Manager City Assets	Grant	300,000
				Section 94	701,167
				Total	1,001,167

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Bossley	MPRBG1701	RMS Block Grant – Ponding Street Repair of pavement failures and resurfacing with hot mix asphalt (250m).	Manager City Assets	-
Bonnyrigg	MPSG1801	Sportsgrounds and Park Buildings - Tarlington Park Amenity Building Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	Manager City Assets	-
	IN18321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic and Catchment Planning	-
	IN18567	Bonnyrigg Town Park - Car Park Extension Construct the expansion of the car park at the Bonnyrigg Town Park.	Manager City Assets	-
Cabramatta	MPBAR1815	Multistorey Car Park - Dutton Lane Carpark-Fitout Replacement of non-compliant doors and jambs, paint walls.	Manager City Assets	-
	MPPAM1801	Pedestrian Access and Mobility Plan - Vale Street Raised Pedestrian Crossing	Manager Built Systems	-
	MPSRVCBU1812	Whitlam Library - mechanical services Replace air conditioning including repair and sealing of windows (stage 1)	Manager City Assets	-
	MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	Manager City Assets	-
	IN18462	Pedestrian Precinct Improvements - Cabramatta 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	-
	IN18477	Dutton Plaza - Additional Car Park Level Investigate, review and construct an additional car parking level on the Dutton Plaza. <i>Year 1 of a 3 year project</i>	Manager City Assets	-
	IN18546	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	-
	INSRV1805	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	-

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Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Canley Heights	MPCPR1801	Roads and Transport Program (Renewal/Upgrade) - Torrens St Carpark Torrens St- To Canley Vale Rd Repair of pavement failures and resurfacing with hot mix asphalt (m)	Manager City Assets	-
	MPDR1805	Drainage Renewal - Burdett St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank). And to extend about 10 metres to stop localised erosion.	Manager City Assets	-
	IN18418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights, lights to be implemented with eight this year. Year 1 of a 4 year project	Manager Built Systems	-
Carramar	MPSRVRKG1838	Roads and Transport Program (Renewal/Upgrade) - Waterside Crescent Both Side From Quest Ave To Cul-De-Sac (996 m)	Manager City Assets	-
City Wide	IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	-
	MPBAR1801	Community Hall / Centre Signs Various Replace faded signs with outdated information.	Manager City Assets	-
	MPOSAR1811	Open Space Asset Renewal - Various renewal and forward planning Open space infrastructure renewal	Manager City Assets	-
	MPOSAR1812	Open Space Asset Renewal - Fence replacement to specification at sportsfields Existing safety fences upgraded to meet specifications	Manager City Assets	-
	MPOSAR1801	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager City Assets	-
	IN18436	Residential Development Strategy Review of Residential Development Strategy for the whole of Fairfield City. Compliments the South Western Sydney District Plans prepared by the Commission. Review of areas west of Cumberland Highway and development controls for R3/R4 residential development. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. <i>Year 1 of a 2 year project</i>	Manager Strategic and Catchment Planning	-
	IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review, Rural, Rural Residential and Employment Lands potential.	Manager Strategic and Catchment Planning	-
	MPCI1803	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	-

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Edensor Park	MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Amenity Building Car Park sealing and amenity building concrete apron (stage1)	Manager City Assets	-
Fairfield	IN17022	Fairfield City Centre Upgrade - The Crescent/Court Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road (William to The Crescent) and The Crescent (Hamilton Road to Ware Street).	Manager Place Management and Economic Development	-
	MPBAR1814	Multistorey Car Park - Nelson Street Carpark – ground floor Reconstruct the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	Manager City Assets	-
	MPFRP1839	Footpath Renewal Program - Alan Street Left side from Court Road to the Horsley Drive (50m)	Manager City Assets	-
	MPFRP1843	Footpath Renewal Program - Railway Parade Both side from Hamilton Road to Barbara Street (150m)	Manager City Assets	-
	MPFRP1844	Footpath Renewal Program - Railway Parade Left side from Fredrick Street to Barbara Street (130m)	Manager City Assets	-
	MPPRR1836	Roads and Transport Program (Renewal/Upgrade) Downey Lane From Shop No 11- To Barbara St Base replacement and asphalt over lay (75m)	Manager City Assets	-
	MPSLUP1803	Fairfield Town Centre Urban Design Review Development of planning controls for Fairfield Town Centre.	Manager Strategic and Catchment Planning	-
	MPSRVCBU1801	Fairfield Community Hall-fit-out/hydraulics Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	Manager City Assets	-
	MPSRVCBU1815	Fairfield Museum - structure Replacement of the existing external public toilet block.	Manager City Assets	-
	MPSRVSG1801	Sportsgrounds and Park Buildings Makepeace Oval Amenity Building- roof/ hydraulics/ fit-out. Replace existing roof structure including roof sheeting, bathroom fixtures and fittings (disabled toilet), switchboard lights and switch renewal.	Manager City Assets	-
Fairfield Heights	IN18273	Community Centre/Halls - Installation of Air-Conditioning Install new air conditioning at Fairfield Hall. <i>Year 1 of a 4 year project</i>	Manager City Assets	-
	IN18606	Fit-out works at 149 Polding Street, Fairfield Heights Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager Property Development Fund	-
Fairfield West	MPDR1806	Drainage Renewal - Hawkesbury St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank). And to extend about 10 metres to stop localised erosion.	Manager City Assets	-
	MPPRR1844	Roads and Transport Program (Renewal/Upgrade) Maud Street From Stella St -House No 95- To Noelene St Cement stabilisation, spray seal and resurfacing hot mix asphalt (130m)	Manager City Assets	-
Greenfield Park and Edensor Park	IN18490	Smithfield Road Upgrade Commence construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	-



Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Horsley Park	MPFRP1827	Footpath Renewal Program - Walworth Road Right side from Horsley Drive to Access to School (130m)	Manager City Assets	-
	MPLTM1806	Local Area Traffic Management Program - Arundel Road Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	-
	MPLTM1807	Local Area Traffic Management Program - Chandos Road Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	-
	MPLTM1808	Local Area Traffic Management Program - Koala Way Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	Manager Built Systems	-
Lansvale	MPOSAR1807	Open Space Asset Renewal - Hartley Oval Basketball court renewal	Kerry Whitehead	-
	MPOSAR1809	Open Space Asset Renewal - Chipping Norton Lake Bradbury wharf - reconstruction	Kerry Whitehead	-
	IN18608	Floyd Bay Boat Ramp Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	-
Lansvale and Cabramatta	IN18553	Exeloo Program Implementation of an Exeloo toilet at Lansvale Park and Cabramatta CBD. <i>Year 1 of a 4 year project</i>	Manager City Assets	-
Mount Pritchard	IN18610	Off Leash Dog Park at Prout Park Establish off-leash dog park at Prout Park, Mount Pritchard.	Manager City Assets	-
Prairiewood	MPBAR1809	Fairfield Showground Parklands Function Centre Incl. Grandstand Design only Replace AC, roof refurbishment, design only.	Manager Leisure Centres, Showground and Golf Course	-
	MPPAM1803	Pedestrian Access and Mobility Plan - Polding Street Closer to the intersection of Corio Road Upgrade pedestrian crossing to the current standards	Manager Built Systems	-
	MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand.	Manager Leisure Centres, Showground and Golf Course	-
Smithfield	MPPER1702	Sustainable Resource Centre Plant Replacement The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The equipment to be purchased includes a water cart and water tank equipment.	Manager Sustainable Resource Centre	-
	MPBAR1811	Fairfield Museum Stein Gallery-fitout Refurbish office area wall linings.	Manager City Assets	-
	MPPRR1855	Roads and Transport Program (Renewal/Upgrade) - Charles Street From Bourke St- To Dublin St Provide Subsoil Drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (292m)	Manager City Assets	-
	MPSRVSG1805	Rosford Reserve - Sportsfield upgrade Replacement of roof, storage room and accessible toilet	Manager City Assets	-
	IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	-

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Smithfield	IN18579	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. <i>Year 1 of a 4 year project</i>	Manager Place Management and Economic Development	-
St Johns Park	IN18609	St Johns Park Cricket Pitch Renew synthetic cricket pitch at St Johns Park	Manager City Assets	-
Villawood	IN18551	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>Note: 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 will be pursued.</i>	Manager City Assets	-
Wakeley	MPBAR1810	Administration Centre-fitout/hydraulics Replace kitchen cupboards and carpet tiles on level 1 (northern side of passage way) and replace roof flashing on 2 levels.	Manager City Assets	-
Wetherill Park	MPDR1807	Drainage Renewal - Elizabeth St To Davis Rd Replacement of 7 concrete wall panels	Manager City Assets	-
Yennora	MPOSAR1814	Open Space Asset Renewal Installation of floodlighting at Field 5, Knight Park	Manager City Assets	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2018 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2018 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2017-2018 Operational Plan.

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ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Manager City Assets	
WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S	
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.	IDOAMCB01	% Asset handover completed every 12 months.	
ID No.	SERVICE OUTPUTS		
SSAMCB01	ASSET MANAGEMENT Maintain registers of assets owned or controlled by Council. Maintain Council's policies, procedures and work instructions within Council's Quality Management System. Calculate asset maintenance/renewal backlog across each asset class. Condition assessment guidelines (manuals) developed for all infrastructure asset classes. Condition assessments undertaken using internal and external resources for all infrastructure assets in Asset Management Registers. Program maintenance and renewal of Council's infrastructure assets. Program new works for Council's buildings and footpaths in consultation with stakeholders. Review all capital works proposals to advise maintenance and operational whole of life costs prior to project adoption into Council's Delivery Program or Operational Plan. Review all capital works program detailed designs prior to construction for accuracy and to ensure final works meet handover requirements. Provide data for asset re-valuation. The Asset Management Division in consultation with Council's Property Branch review for comment or approval applications requiring Landowner's Consent. Process requests for Landowner's Consent for Council's infrastructure and building assets.		
SSAMCB02	BUILDINGS AND FACILITIES ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Council's buildings/facilities with compliance frequencies/costing for programmed maintenance services (i.e. fire safety services, gutter cleaning, pest control, air conditioning, electrical equipment and security systems). Inspect and issue work orders for Council's buildings and facilities. Conduct bi-monthly internal tenant meetings to ensure development of site specific works programs in line with business needs. Asbestos Register updated and used to inform programmed renewal. Fire safety statements completed in line with standards. Scopes of Work and specifications for the maintenance and renewal of Council Buildings. Oversee the service management of tenders and contracts and other procurement processes in relation to buildings. Management of Council's physical locking and security systems including security monitoring patrol responses and staff access control and identification card system. Total management by delegation of Council's Administration Building including accommodation, security, access, repairs/maintenance and the storage and display of the corporate Christmas Tree. Emergency Planning Committee functions relating to the management of Council's Administration Centre.		

ID No.	SERVICE OUTPUTS
SSAMCB03	<p>ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL</p> <p>Service levels identified to maintain all Council's road and transport asset categories (road pavement, car park, footpath and cycleway, kerb and gutter, bridge and culvert, road furniture, median and traffic island).</p> <p>Inspect and issue work orders for roads, car parks, kerb and gutter, footpath, traffic facilities, bus shelters, street signs and bridge repairs in line with risk profile and asset management plan.</p> <p>Engineering design services for road renewal and footpath programs.</p> <p>Council Engineers provide designs for road renewal and footpath renewal and new footpath programs. This includes contracted services to provide road pavement deflection tests, borehole log reports and other associated testing. Scope of Works and technical specifications developed for tendering of civil works.</p> <p>Issue Road Opening Permits.</p> <p>Issue Road Occupancy and Crane Permits on Council assets.</p> <p>Issue Hoarding Permits for development sites.</p> <p>Manage Road Restoration on Council assets.</p> <p>Report and advocate to external stakeholders (i.e. utilities) about any damaged or hazardous assets.</p> <p>Undertake site inspection of vehicular (driveway) crossing applications including the designs for construction and final authorising of completed works.</p> <p>Issue work orders for final road seals as part of funding contributed from subdivision development projects.</p> <p>Land Access Notifications including NBN works.</p>
SSAMCB04	<p>DRAINAGE ASSET MAINTENANCE AND RENEWAL</p> <p>Service levels identified to maintain all Council's drainage asset categories (pipe, stormwater pit, rain garden, concrete open channel, drain head wall, detention basin and gross pollutant trap).</p> <p>Inspect and issue work orders for pipe, stormwater pit, rain garden, concrete open channel, drain head wall, detention basin and gross pollutant trap in line with risk profile and asset management plan (maintenance and renewal).</p> <p>Identify and map stormwater pipes.</p> <p>Undertake Compliance inspection and reporting for Council's prescribed dams at legislated frequencies.</p>
SSAMCB05	<p>STREET LIGHTING</p> <p>Promote customer reporting of streetlight faults to electricity provider.</p> <p>Report faults identified by Council to the electricity provider.</p> <p>Monitor Council service agreement with the electricity provider to ensure delivery of their service standard.</p> <p>Investigate the installation/upgrading of local street lighting through the electricity provider upon customer requests.</p>

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)					Total	\$13,901,270
Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks which have deteriorated below the condition 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. Council has planned to complete 33.8kms of Road Renewal/Upgrades in 2018-2019.					General	\$11,382,599
					Grant	\$1,416,071
					SRV	\$1,102,600
					FUNDING TYPE	2018-2019 \$
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Abbotsbury Roads	MPPRR1901	Gouda Place From Begovich Crescent to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	104,600	
	MPPRR1987	Lewers Close From Province St- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (120m)	General	72,000	
	MPPRR1902	Rafter Crescent From Hackett Rd to half cul-de-sac house number 33	Repair of pavement failures and resurfacing with hot mix asphalt (130m)	General	51,000	
	MPPRR1903	Wylde Crescent From Mariner Crescent to Driscoll Street	Repair of pavement failures and resurfacing with hot mix asphalt (470m)	General	173,400	
Abbotsbury Kerbs and Gutters	MPRKG1901	Balson Close	Left side from Province Street to cul-de-sac (40 m)	General	7,200	
	MPRKG1902	Gleeson Place	Right side from Stockdale Crescent to Whisson Close (40 m)	General	7,200	
	MPRKG1903	Heysen Street	Both sides from Rooney Ave to Stockdale Crescent (200 m)	General	36,000	
	MPRKG1904	Lancelly Place	Both sides from Waterhouse Street to cul-de-sac (40 m)	General	7,200	
	MPRKG1905	Lewers Close	Both sides from Province Street to cul-de-sac (40 m)	General	7,200	
	MPRKG1907	Wylde Crescent	Both sides from Mariner Crescent to Discoll Street (220 m)	General	39,600	
Bonnyrigg Roads	MPPRR1904	Brown Road From Thesiger Road to Cartier Street	Base replacement and asphalt over lay (175m)	General	107,400	
Bonnyrigg Kerbs and Gutters	MPRKG1908	Axon Place	Both sides from Tarlington Parade to cul-de-sac (70 m)	General	12,600	
	MPSRVRKG1961	Purley Close	Right side from North Liverpool Road to cul-de-sac (20 m)	SRV	3,600	
Bonnyrigg CBD Kerbs and Gutters	MPRKG1930	Bonnyrigg Avenue	Both sides from Corlette Way to Edensor Road (290 m)	General	72,500	
	MPRKG1931	Bonnyrigg Avenue	Right side from Bibbys Road to Corlette Way (81 m)	General	20,250	
	MPRKG1932	Bonnyrigg Avenue	Both sides from Tarlington Parade to Bibbys Road (110 m)	General	27,500	
Bonnyrigg CBD Roads	MPPRRP1901	Bonnyrigg Avenue From Corlette Way to Edensor Road	Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (263m)	Grant	428,071	
Bonnyrigg Heights Kerbs and Gutters	MPRBG1901	North Liverpool Road (Half Road Including Roundabout At Wilson Road) from house number 371A to Wilson Road	Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (390m)	Grant	128,800	
				General	128,800	
				Total	257,600	
Bonnyrigg Heights Roads	MPPRR1905	Georgina Street From Wilson Road to Savic Place	Repair of pavement failures and resurfacing with hot mix asphalt (250m)	General	128,200	
	MPPRR1906	Middlehope Street From Borojevic Street to Kenwyn Street	Repair of pavement failures and resurfacing with hot mix asphalt (300m)	General	102,200	
	MPPRR1907	Vukas Place From Georgina Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (55m)	General	38,600	

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SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Bossley Park Roads	MPPRR1908	Aberdeen Street From Ayrshire Street to Mimosa Road	Repair of pavement failures and resurfacing with hot mix asphalt (210m)	General	92,400
Bossley Park Roads	MPPRR1909	Bossley Road From Pharlap Street to Zircon Place	Repair of pavement failures and resurfacing with hot mix asphalt (120m)	General	67,800
	MPPRR1910	Holbrook Street From Boronia Road to Yamba Street	Repair of pavement failures and resurfacing with hot mix asphalt (170m)	General	81,000
	MPPRR1988	Holbrook Street From June PI - To Restwell Road	Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	35,000
	MPPRR1989	Claret Place From Tea Tree PI - To Saltbush PI	Repair of pavement failures and resurfacing with hot mix asphalt (86m)	General	35,000
	MPPRR1990	Boronia Road From Glen Logan Rd(North)- To Holbrook St	Repair of pavement failures and resurfacing with hot mix asphalt (290m)	General	156,600
	MPPRR1911	Quarry Road Including Roundabout From Bougainville Avenue to house number 100	Provide Subsoil Drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (670m)	General	261,258
	MPPRR1912	Sweethaven Road From house number 131 pedestrian refuge to Commanche Road	Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	59,200
	MPPRR1913	Sweethaven Road From Allambie Road to Arrowhead Road	Repair of pavement failures and resurfacing with hot mix asphalt (115m)	General	44,600
	MPPRR1914	Tobruk Place From Bougainville Avenue to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (110m)	General	60,400
	MPPRR1916	Yamba Place From Holbrook Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (65m)	General	38,200
Bossley Park Kerbs and Gutters	MPPRKG1918	Murrumbidgee Street	Both sides from dead end to Serpentine Street (98 m)	General	17,640
	MPPRKG1919	Monaro Street	Both sides from Dashmere Street to cul-de-sac (50m)	General	9,000
Cabramatta Roads	MPPRR1928	Fairview Road From Cabramatta Road to Longfield Street	Cement stabilisation, spray seal and resurfacing hot mix asphalt (190m)	General	157,800
	MPPRR1917	Albert Street From Liverpool Street to Junction Street	Repair of pavement failures and resurfacing with hot mix asphalt (197m)	General	109,000
	MPPRR1918	Hill Street From Cabramatta Road to John Street	Repair of pavement failures, mill off and resurface hot mix asphalt (120m)	General	86,800
	MPPRR1919	Lalor Street From Crabb Place to dead end east	Cement stabilisation, spray seal and resurfacing hot mix asphalt (130m)	General	78,600
	MPPRR1920	Loloma Street From Boundary Lane to Cabramatta Road East	Repair of pavement failures and resurfacing with hot mix asphalt (267m)	General	125,800
Cabramatta Kerbs and Gutters	MPPRKG1921	Hill Street	Right side from Mcburney Road to Bartley Street (90m)	General	16,200
	MPPRKG1924	Towers Street	Left side from Warwick Avenue to Cabramatta Road (50 m)	General	9,000
	MPPRKG1925	Longfield Street	Both sides from Cumberland Street to Fairview Road (250 m)	General	45,000

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SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Cabramatta CBD Roads	MPPRR1991	Dutton Lane From Park Rd - To Dutton Lane	Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	40,000
Cabramatta CBD Roads	MPPRR1921	Old Cabramatta Road From Cabramatta Road West to Railway Parade	Repair of pavement failures, mill off and resurface hot mix asphalt (240m)	General	232,400
Cabramatta CBD Kerbs and Gutters	MMPRKG1942	Cabra-vale Park	Both Side of Main Access to Memorial Bandstand (260m)	General	46,800
	MMPRKG1933	Railway Parade	Left side from Boundary Lane to Cabramatta Road (90 m)	General	22,500
Cabramatta West Roads	MPPRR1922	Bold Street From St John Road to John Street	Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (530m)	General	324,000
	MPPRRP1902	Harrington Street From John Street to St Johns Road	Repair of pavement failures, mill off and resurface with hot mix asphalt (540m)	General	372,000
	MPPRR1923	Geddes Place From Mumford Road to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	56,200
Cabramatta West Kerbs and Gutters	MMPRKG1926	Bold Street	Both sides from John Street to St Johns Road (310m)	General	55,800
	MMPRKG1927	Harrington Street	Both sides from Edensor Road to John Street (80 m)	General	14,400
	MMPRKG1928	Harrington Street	Both sides from John Street to St Johns Road (220 m)	General	39,600
	MMPRKG1929	Lord Street	Both Side From John St To St Johns Rd (330 m)	General	59,400
	MMPSRVRKG1901	Lister Avenue	Both sides from Deller Avenue to house number 11 Chain 92 (50 m)	SRV	9,000
	MMPSRVRKG1902	Lord Street	Right side from access to house number 92 Chain 103 (40 m)	SRV	7,200
	MMPSRVRKG1903	Lord Street	Right side from house number 92 Chain 103 to John Street (100 m)	SRV	18,000
	MMPSRVRKG1904	Sulman Road	Both sides from Sydney Luker Road to Satara Avenue (220 m)	SRV	39,600
	MMPSRVRKG1905	Satara Avenue	Right side from John Street to Sulman Road (80 m)	SRV	14,400
	MMPSRVRKG1906	Sunset Avenue	Right side from Cumberland Street to cul-de-sac (40m)	SRV	7,200
	MMPSRVRKG1907	Unwin Road	Right side from Holford Road to Pepler Road (30 m)	SRV	5,400
	MMPSRVRKG1908	Unwin Road	Both sides from Pepler Road to cul-de-sac (100m)	SRV	18,000
Canley Heights CBD Roads	MPPRR1924	Council Lane From Peel Street to Derby Street	Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	72,600
	MMPRBG1902	Canley Vale Road From Derby Street to Peel Street	Repair of pavement failures, mill off and resurface hot mix asphalt (130m)	Grant	85,800
Canley Heights CBD Kerbs and Gutters	MMPRKG1937	Ascot Street	Both sides from Canley Vale Road to Ferngrove Road (360m)	General	64,800

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Canley Heights Roads	MPPRR1925	Foxlow Street From Wyharborough Place to Avoca Road	Base replacement and asphalt over lay (210m)	General	114,400
	MPPRR1926	Queen Street From Adophus Street to Salisbury Street	Repair of pavement failures, mill off and resurface hot mix asphalt (360m)	General	154,800
Canley Heights Kerbs and Gutters	MPSRVRKG1911	Foxlow Street	Both Sides From Wyharborough PI To Avoca Rd (70 m)	SRV	12,600
Canley Heights Kerbs and Gutters	MPSRVRKG1912	Foxlow Street	Left side from Abel Street to Wyharborough Place (60 m)	SRV	10,800
	MPSRVRKG1914	Oaklea Place	Both sides from Abel Street to cul-de-sac (130 m)	SRV	23,400
	MPSRVRKG1915	Peterlee Road	Both sides from Basildon Road to Welwyn Road (230 m)	SRV	41,400
	MPSRVRKG1916	Mittiamo Street	Both sides from Beelar Street to dead end (150 m)	SRV	27,000
	MPSRVRKG1917	Queen Street	Both sides from Adophud Street to Salisbury Street (140 m)	SRV	25,200
	MPPRKG1923	Malouf Street	Both sides from Peterlee Road to Canley Vale Road (190 m)	General	34,200
Canley Vale Roads	MPPRMS31901	Canley Vale Road From house number 111 to house number 76	Repair of pavement failures and resurfacing with hot mix asphalt (180m)	Grant	137,000
	MPPRMSR1901	Railway Parade From house number 141 to Vale Court	Repair of pavement failures, mill off and resurface with hot mix asphalt (200m)	Grant	40,200
				General	120,600
				Total	160,800
	MPPRR1929	Freeman Avenue From Sackville Street to loop	Repair of pavement failures and resurfacing with hot mix asphalt (272m)	General	96,800
	MPPRR1930	The Avenue From Sackville Street to Railway Parade	Repair of pavement failures and resurfacing with hot mix asphalt (637m)	General	483,400
MPPRR1931	Westacott Lane From Railway Parade to Canley Vale Road	Repair of pavement failures and resurfacing with hot mix asphalt (180m)	General	70,600	
Canley Vale Kerbs and Gutters	MPSRVRKG1918	Wyang Street	Right side from Burdett Street to Sackville Street (30 m)	SRV	5,400
	MPSRVRKG1919	Clifford Avenue	Both sides from Canley Vale Road to cul-de-sac (70m)	SRV	12,600
	MPSRVRKG1920	Canley Vale Road	Both sides from Palmerston Street to Sackville Street (110 m)	SRV	19,800
	MPSRVRKG1921	Freeman Avenue	Both sides from Sackville Street to loop (110 m)	SRV	19,800
	MPSRVRKG1922	Pevensey Street	Both sides from Sackville Street to Equity Place (150 m)	SRV	27,000
	MPSRVRKG1924	Westacott Lane	Both sides from Carpark to house number 107 Chain 50 (30 m)	SRV	5,400
Canley Vale CBD Kerbs and Gutters	MPPRKG1939	Canley Vale Road	Both sides from Clifford Avenue to Phelps Street (100 m)	General	32,000
	MPSRVRKG1949	Ramsay Street	Both sides from Moore Street to cul-de-sac (130m)	SRV	23,400
Carramar Roads	MPPRR1932	Laurel Street From house number 4 to Ronald Street house number 3	Repair of pavement failures, mill off and resurface hot mix asphalt (260m)	General	164,200

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Carramar Kerbs and Gutters	MPSRVRKG1925	Laurel Street	Both sides from Studley Street to Canal Lane (110 m)	SRV	19,800
	MPSRVRKG1926	Tomki Street	Both sides from Mitchell Street to cul-de-sac (70 m)	SRV	12,600
	MPSRVRKG1927	Waterside Crescent	Both sides from Wattle Avenue to house number 118 Chain 62 (50 m)	SRV	9,000
Cecil Park Roads	MPRR1933	Coreen Avenue From Selkirk Avenue to cul-de-sac	Resealing of road surface (252m)	General	34,000
	MPRR1934	Goodrich Road From Cecil Road to cul-de-sac	Resealing of road surface (1000m)	General	150,600
Cecil Park Roads	MPRR1935	Kosovich Place From Wallgrove Road to cul-de-sac	Resealing of road surface (360m)	General	55,000
	MPRR1936	Washington Way From Cecil Road to cul-de-sac	Resealing of road surface (366m)	General	77,200
Edensor Park Roads	MPRR1937	Cashman Place From Duardo Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (116m)	General	76,000
	MPRR1938	Furci Avenue From Winton Avenue to Duardo Street	Cement stabilisation, spray seal and resurfacing hot mix asphalt (230m)	General	130,000
	MPRR1939	Gareffa Close From Winton Avenue to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (40m)	General	31,600
	MPRR1940	Markovina Street From Edensor Road to Swan Road	Repair of pavement failures and resurfacing with hot mix asphalt (490m)	General	243,800
Edensor Park Kerbs and Gutters	MPSRVRKG1961	Wrentmore Street	Both Side From Thomas St To Barbara St (120m)	SRV	26,600
	MPSRVRKG1928	Edensor Road	Left side from Allambie Road to Markovina Street (80 m)	SRV	14,400
	MPSRVRKG1929	Furci Avenue	Both sides from Winton Avenue to Duardo Street (140 m)	SRV	25,200
	MPSRVRKG1930	Oliveri Close	Left side from Moorhouse Street to cul-de-sac (30m)	SRV	5,400
	MPSRVRKG1931	Markovina Street	Left side from Kirkton Close to Clarevale Street (20m)	SRV	3,600
Fairfield Kerbs and Gutters	MPSRVRKG1934	Kenyon Street	Both sides from Thomas Street to Barbara Street (220m)	SRV	39,600
	MPSRVRKG1935	Polding Street	Both sides from Adam Street to Sackville Street (60m)	SRV	10,800
	MPSRVRKG1936	Railway Parade	Right side from The Avenue to Malabar Street (30m)	SRV	5,400
Fairfield Roads	MPRR1941	Ace Avenue From Hedges Street to Polding Street	Repair of pavement failures and resurfacing with hot mix asphalt (370m)	General	157,000
	MPRR1942	Clive Street From Wilga Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (90m)	General	51,600
	MPRMSR1903	Polding Street From House No 183B- To Reserve St	Repair of pavement failures, mill off and resurface with hot mix asphalt (270m)	Grant	131,000
				General	131,000
				Total	262,000

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SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Fairfield CBD Kerbs and Gutters	MPRKG1935	Harris Street	Both sides from Barbara Street to William Street (100 m)	General	25,000
	MPSRVRKG1932	Fairfield Street	Right side from bridge To Vine Street (60m)	SRV	10,800
	MPRKG1940	Hamilton Road	Both sides from Railway Parade to William Street (100 m)	General	25,000
	MPRKG1941	Hamilton Road	Right side from William Street to Harris Lane (40 m)	General	10,000
	MPSRVRKG1962	Barbara Street	Rightside Kenyon Street To Kenyon Lane (95m)	SRV	23,000
Fairfield East Roads	MPRR1943	Malta Street From Mandarin Street to Blackford Street	Repair of pavement failures and resurfacing with hot mix asphalt (185m)	General	122,000
Fairfield East Kerbs and Gutters	MPSRVRKG1963	Fairfield Street Access to The Horsley Drive	Right Side From The Horsley Dr To Fairfield St (90 m)	SRV	22,000
	MPSRVRKG1937	Crown Street	Both sides from Veron Street to house number150A Chain 98 (90m)	SRV	16,200
Fairfield East Kerbs and Gutters	MPSRVRKG1938	Lisbon Street	Both sides from Crown Street to Mandarin Street (40m)	SRV	8,000
	MPSRVRKG1940	Lisbon Street	Move to Fairfield East Both sides from Mandarin St (90m)	SRV	22,000
	MPSRVRKG1941	Mandarin Street	Both sides from Lisbon Street to house number 140 Chain 118 (80m)	SRV	14,400
	MPSRVRKG1942	Macarthur Street	Both sides from Tangerine Street to Tangerine Street (140 m)	SRV	25,200
	MPSRVRKG1943	Normanby Street	Both sides from River Avenue to Mitchell Street (90m)	SRV	16,200
	MPSRVRKG1944	Veron Street	Both sides from Crown Street to Victory Street (170m)	SRV	30,600
	MPSRVRKG1945	Tangerine Street	Both sides from Jamieson Lane to MacArthur Street (120m)	SRV	21,600
Fairfield Heights Roads	MPRR1944	Ann Street From Nile Street to Beemera Street	Repair of pavement failures and resurfacing with hot mix asphalt (78m)	General	23,000
	MPRR1945	Montague Street From Bodalla St- To Dead End	Repair of pavement failures and resurfacing with hot mix asphalt (51m)	General	42,800
Fairfield West Roads	MPRR1946	Council Lane One From The Boulevarde to Hamilton Road	Base replacement and asphalt over lay (100m)	General	49,400
Fairfield West Bridge	MPBRP1905	Hamilton Road Bridge	To install approach guardrail to the current standards (20m)	General	14,000
Fairfield West Kerbs and Gutters	MPSRVRKG1946	Corryong Street	Left side from Smithfield Road to Brentwood Street (30m)	SRV	5,400
	MPSRVRKG1933	Hamilton Road	Both sides from Rawson Road to Nangar Street (150m)	SRV	30,000

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SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Greenfield Park Roads	MPPRR1947	Devenish Street From Greenfield Road West to Hair Close	Repair of pavement failures and resurfacing with hot mix asphalt (420m)	General	201,400
	MPPRR1948	Errica Street From Mistral Roa to Apollo Street	Repair of pavement failures and resurfacing with hot mix asphalt (300m)	General	128,400
	MPPRR1949	Gretel Street From Triten Avenue to Smithfield Road	Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	45,000
	MPPRR1950	Hair Close From Devenish Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (150m)	General	78,400
Horsley Park Roads	MPPRR1951	Burley Road From Delaware Road to Arundel Road	Resealing of road surface (550m)	General	109,600
	MPPRR1952	Burley Road From Arundel Road to end of road	Resealing of road surface (730m)	General	142,600
	MPPRR1953	Wallworth Street From The Horsley Drive from school driveway to Burley Road	Resealing of road surface (1580m)	General	234,680
	MPBRP1903	Redmayne Road Pipe Culvert	To install approach guardrail to the current standards (40m)	General	28,000
Lansvale Roads	MPPRR1954	The Ridge From Cherrybrook Road to end of road	Repair of pavement failures and resurfacing with hot mix asphalt (49m)	General	44,000
Lansvale Jetty	MPBRP1901	Hollywood Drive (Chipping Norton Lakes) Jetty	For investigation, design and to replace burned piers and strengthen the support beams under side of the deck.	General	100,000
Lansvale Kerbs and Gutters	MPSRVRKG1950	Riverside Road	Both sides from Ferry Road to dead end (110m)	SRV	22,000
Mt Pritchard Kerbs and Gutters	MPPRKG1909	Hamel Road	Left side from Dawes Street to Bindea Street (70 m)	General	12,600
	MPPRKG1910	Meadows Road	Left side from Hamel Road to Elizabeth Drive (40 m)	General	10,000
	MPSRVRKG1948	Hemphill Avenue	Both sides from Edna Avenue to Anderson Avenue (160m)	SRV	28,800
	MPSRVRKG1951	Dartford Street	Right Side From Farningham Street To Horton Street (30m)	SRV	5,400
	MPSRVRKG1964	Meadows Road	Both Sides From Elizabeth Dr To Rose Ave (230 m)	SRV	66,400
Mt Pritchard Roads	MPPRR1955	David Street From Anderson Avenue to Benjamin Road	Repair of pavement failures and resurfacing with hot mix asphalt (280m)	General	159,600
	MPPRR1992	Meadows Road From Elizabeth Drive to Rose Avenue	Base replacement and asphalt over lay (335m)	General	220,800
	MPPRR1956	Hemphill Avenue From house number 91 to Anderson Avenue	Base replacement and asphalt over lay (220m)	General	108,800
	MPPRR1957	Valerie Street From Verona Avenue to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (78m)	General	81,400
Old Guildford Roads	MPBRP1904	Crown Street Bridge	To install approach guardrail to the current standards (60m).	General	40,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Prairiewood Roads	MPPRR1958	Cowan Place From Piesley Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (60m)	General	40,400
	MPPRR1959	Greenfield Road From Scotchey Street to Myrtle Road	Base replacement and asphalt over lay (280m)	General	176,400
	MPPRR1903	Walmsley Close From Piesley Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (50m)	General	17,871
Smithfield Kerbs and Gutters	MPSRVRKG1953	Charles Street	Both sides from Beaumont Street to Wetherill Street (170m)	SRV	30,600
	MPSRVRKG1956	Market Street	Both sides from Chifley Street to half cul-de-sac (240m)	SRV	48,000
Smithfield Roads	MPPRR1961	Charles Street From Wetherill Street to Gipps Street	Repair of pavement failures and resurfacing with hot mix asphalt (371m)	General	149,000
	MPPRR1962	Council Lane From Brenan Street to Jane Street	Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	46,200
	MPPRR1963	Kilkenny Avenue From Donegal Avenue to Eyre Street	Repair of pavement failures and resurfacing with hot mix asphalt (215m)	General	75,200
	MPPRR1964	Kiola Street From Oxford Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (152m)	General	95,000
	MPPRR1965	Market Street From Neville Street to The Horsley Drive	Cement stabilisation, spray seal and resurfacing hot mix asphalt (210m)	General	182,200
	MPPRR1966	Market Street From Victoria Street to The Horsley Drive	Cement stabilisation, spray seal and resurfacing hot mix asphalt (225m)	General	189,000
Smithfield Roads	MPPRR1967	Stevens Crescent From Alt Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (55m)	General	47,800
	MPPRR1968	The Boulevard From Murray Street to Rosstier Street	Repair of pavement failures and resurfacing with hot mix asphalt (121m)	General	80,000
	MPPRR1969	Victoria Street From Cumberland Hwy to Oxford Street	Repair of pavement failures and resurfacing with hot mix asphalt (125m)	General	77,200
St Johns Park Roads	MPPRR1970	Ashley Close From Ironside Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (42m)	General	38,200
	MPPRR1971	Humphries Road From Canley Vale Road to Antonio Street	Base replacement and asphalt over lay (440m)	General	244,200
	MPPRR1972	Richmond Close From Knapton Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (189m)	General	78,000
Wakeley Roads	MPPRR1973	Corriedale Street From House No 45- To Humphries Rd	Repair of pavement failures and resurfacing with hot mix asphalt (65m)	General	47,800
Wakeley Bridge	MPBRP1902	Avoca Road Bridge	To install approach guardrail to the current standards (40m).	General	28,000

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)					
SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Wetherill Park Roads	MPRR1975	Gower Close From Shakespeare Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	48,200
	MPRBG1904	Victoria Street From Elizabeth Street to Canley Vale Road	Base replacement and asphalt over lay (350m)	Grant	465,200
	MPRR1976	Keat Close From Chaucer Street to Shakespeare Street	Repair of pavement failures and resurfacing with hot mix asphalt (76m)	General	45,400
	MPRR1977	Coleridge Road From Chaucer Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (266m)	General	122,000
	MPRR1978	Doyle Close From Herrick Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (85m)	General	60,800
	MPRR1979	Du Maurier Place From Wetherill Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (390m)	General	142,800
	MPRR1980	Evelyn Close From Hopkins Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (96m)	General	56,200
	MPRR1981	Gissing Street From Hopkins Street to Locke Street	Repair of pavement failures and resurfacing with hot mix asphalt (195m)	General	86,800
	MPRR1982	Hopkins Street From Vidal Street to Locke Street	Repair of pavement failures and resurfacing with hot mix asphalt (290m)	General	108,600
	MPRR1983	Langland Street From Ruskin Close to Rowe Close	Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	56,600
	MPRR1984	Ruskin Close From Langland Street to cul-de-sac	Repair of pavement failures and resurfacing with hot mix asphalt (73m)	General	56,400
	MPRR1985	Vidal Street From Lily Street to dead end	Repair of pavement failures and resurfacing with hot mix asphalt (750m)	General	390,800
	Wetherill Park Kerbs and Gutters	MPSRVRKG1955	Jane Street	Both sides from Wetherill Street to Gipps Street (200m)	SRV
MPSRVRKG1958		Lennox Place	Both sides from Blackstone Street to cul-de-sac (30m)	SRV	5,400
MPSRVRKG1959		Newton Road	Both sides from Victoria St to Bushells PI including mountable kerb of central island (110m)	SRV	22,000
MPSRVRKG1960		Newton Road	Both sides from house number 182 Chain 442 to Cowpasture Road (220m)	SRV	44,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)				Total	\$100,000
Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.					
SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Bonnyrigg	MPLRR1906	Simpson Road	Roundabouts and Gardens - Gardens in road reserve opposite house number 40	General	
	MPLRR1911	Edensor Road	Roundabouts and Gardens - Gardens in Road Reserve opposite 103 Edensor Road, and between footpath and road at 140 Edensor Road	General	
Bossley Park	MPLRR1907	Mimosa Road	Pocket Town Centre - Gardens in Road Reserve at 70 Mimosa Road, Bossley Park shopping centre	General	
	MPLRR1908	Quarry Road	Roundabouts and Gardens - Gardens in Road Reserve Quarry Road at house numbers 118 and 136	General	
	MPLRR1909	Sweethaven Road	Roundabouts and Gardens - Gardens in Road Reserve Sweethaven Road at house numbers 152, garden with speedhump and garden in nature strip opposite 190 Sweethaven Road	General	
Cabramatta	MPLRR1910	Cabramatta Road	Welcome Sign - Garden at Cabramatta Road East/Hume Highway	General	
	MPLRR1912	John Street	Roundabouts and Gardens - Gardens in Road Reserve along John Street including at 19, 20, 21, 22 Coventry Road gardens between road and footpath, corner gardens and garden between footpath and fencelines on John Street	General	
	MPLRR1913	West Street	Pocket Town Centre - Small gardens at Bareena Street shops at 12 West Street	General	
	MPLRR1914	Broomfield Street	Roundabouts and Gardens - Thin garden along soundwall opposite 30-52 Broomfield Street and the garden between road and footpath at 38-36 Broomfield Street corner Curtin Street	General	
Fairfield Heights	MPLRR1915	The Boulevarde	Town Centre - Planter boxes at 253 The Boulevarde	General	
	MPLRR1916	The Boulevarde	Town Centre - Planter boxes at 179 The Boulevarde	General	
Fairfield West	MPLRR1917	Thorney Road	Roundabouts and Gardens - Garden in road reserve opposite house number 50 Thorney Road	General	
Horsley Park	MPLRR1918	The Horsley Drive	Banner Poles - Site at The Horsley Drive and Wallgrove Road	General	
Smithfield	MPLRR1901	Chifley Street	Roundabouts and Gardens - Garden beds in road reserve and speed humps Chifley Street road segments including house numbers 45,54,68,83,118,128 and cnr 2 Donegal Ave	General	
	MPLRR1919	Chifley Street	Roundabouts and Gardens - Gardens in Road Reserve locations including opposite 45 and Chifley Street, at 54 Chifley Street at the side of 49 Rhonda Street and at 73, 104 129 and 143 Chifley Street	General	
	MPLRR1920	Justin Street	Town Centre - Planter Boxes - At the side of 699 The Horsley Drive on Justin Street	General	
St Johns Park	MPLRR1902	Canberra Street	Roundabouts and Gardens - Garden beds in road reserve adjacent to 35 Canberra Street	General	
	MPLRR1921	Canberra Street	Roundabouts and Gardens - Gardens in road reserves opposite 9 and 35 Canberra Street	General	
Wakeley	MPLRR1903	Innisfail Road	Roundabouts and Gardens - Garden beds in road reserve at 76 Innisfail Road and Bulls Road Garden	General	

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ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)
 Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Wakeley	MPLRR1922	Dorset Close	Roundabouts and Gardens - Roundabout garden opposite 25 Dorset Close	General	-
Wetherill Park	MPLRR1904	Cowpasture Road North	Roundabouts and Gardens - Gardens at roundabouts at Cowpasture Road and Newton Road and Burilda Road roundabouts	General	-
	MPLRR1905	Shakespeare Street	Roundabouts and Gardens - Gardens in road reserve Shakespeare Street segments house numbers 20,40,61 and opposite 61	General	-
	MPLRR1923	Gipps Road	Welcome Sign - Gipps Road intersection of Hassall Street	General	-



Mowing, Avoca Road, Wakeley

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

DRAINAGE RENEWAL					Total	\$468,500
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.					General	\$308,000
					SRV	\$160,500
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Bonnyrigg Heights	MPSRVDR1933	Opposite 56 Kinghorne Road	Replace lintel opening 3.6m and standard galvanised grate and frame and 3.6m gutter	SRV	5,000	
Bossley Park	MPSRVDR1901	3 Bossley Road	Replace lintel opening 2.4m and 5m gutter	SRV	4,500	
	MPSRVDR1934	17 Bossley Road	Replace 3m gutter and two new galvanised grate and three sam heavy patching	SRV	2,500	
	MPSRVDR1935	27 Jindabyne Street	Replace lintel opening 4m and 6m gutter	SRV	6,000	
Cabramatta	MPSRVDR1902	Railway Parade Opposite Arthur Street	Replace lintel opening 1.8m and heavy duty galvanised grate and frame and 5m heavy duty kerb and gutter	SRV	6,000	
	MPSRVDR1903	Railway Parade Opposite Cabramatta Road	Replace 6m heavy duty kerb and gutter and heavy duty galvanised grate	SRV	2,500	
Cabramatta West	MPSRVDR1904	17 Yvonne Street	Replace lintel opening 2.4m and standard galvanised grate/ frame and 3m kerb and gutter	SRV	5,000	
	MPSRVDR1905	18 Katrina Crescent	Replace lintel opening 1.8m	SRV	3,000	
	MPSRVDR1906	20 Bold Street	Replace concrete grate with standard galvanised gate and 2m gutter	SRV	2,500	
	MPSRVDR1907	22 Bold Street	Replace concrete grate with standard galvanised gate and 2m gutter	SRV	2,500	
	MPSRVDR1908	24A Lord Street	Replace concrete grate with standard galvanised gate and 2m gutter	SRV	2,500	
	MPSRVDR1909	30 Mumford Road	Replace existing cast-insitu lintel with 2.4m pre cast lintel and two new galvanised grates and 5m kerb and gutter	SRV	6,500	
	MPSRVDR1911	High Street corner St Johns Road	Replace concrete grate with standard galvanised gate and 5m gutter	SRV	3,500	
	MPSRVDR1936	5 Ainga Street	Replace existing cast-insitu lintel with 1.8m pre cast lintel and standard galvanised grate and frame and 1.8m gutter	SRV	5,000	
Canley Vale	MPDR1901	12 Senior Street	Replace two new galvanised grates and frame and 1.8m gutter	General	2,500	
Carramar	MPSRVDR1912	8 Cooma Street	Replace lintel 1.2m and two new galvanised grates and frame and 2m gutter	SRV	4,000	
	MPSRVDR1913	Edmondson Crescent corner Quest Avenue	Replace existing cast-insitu lintel with 1.8m pre cast lintel and standard galvanised grate and frame and 1.8m gutter	SRV	6,000	
Fairfield	MPSRVDR1914	31 Railway Parade	Replace old concrete grate and frame with standard galvanised grate and frame and 3m kerb and gutter	SRV	2,500	
Fairfield East	MPSRVDR1915	Opposite 44 Malta Street	Replace two new galvanised grates and frame and 3.6m gutter	SRV	2,500	
Fairfield Heights	MPSRVDR1916	145 The Boulevard on Evans Street	Replace lintel opening 1.8m and standard galvanised grate and frame and 1.8m gutter	SRV	4,000	
	MPSRVDR1917	73 Hamilton Road	Replace lintel opening 5.5m and standard galvanised grate and frame and 8m kerb and gutter	SRV	7,500	
Fairfield West	MPDR1902	12 Tamar Place	Replace existing cast-insitu lintel with 4.2m pre cast lintel and two new galvanised grates and frame and 4.2m gutter	General	5,500	
	MPDR1904	23 Stacey Street	Replace lintel opening 1.8m	General	3,000	
	MPDR1905	3 Stacey Street	Replace lintel opening 1.8m	General	3,000	
	MPDR1907	Opposite 7 Eacham Street	Replace existing cast-insitu lintel with 3.6m pre cast lintel	General	4,000	

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ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S					
DRAINAGE RENEWAL					
SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Fairfield West	MPSRVDR1918	1 Eacham Street	Replace existing cast-insitu lintel with 3.6m pre cast lintel	SRV	4,000
	MPSRVDR1919	11 Macdonnell Avenue	Replace existing cast-insitu lintel with 3.6m pre cast lintel	SRV	4,000
Greenfield Park	MPSRVDR1920	13 Ripple Close	Replace standard galvanised grate and frame and 2.4m gutter	SRV	2,500
	MPSRVDR1921	27 Nineveh Crescent	Replace lintel opening 3m	SRV	3,000
	MPSRVDR1922	Opposite 10 Chickasaw Crescent	Replace 3m gutter and standard galvanised grate and 3sqm heavy patching	SRV	3,000
Lansvale	MPSRVDR1938	34 Araluen Rd	Replace lintel opening 3.6m + standard galvanised grate	SRV	3,450
	MPSRVDR1939	40 Cherrybrook St	Replace lintel opening 3.6m + standard galvanised grate	SRV	3,450
Mt Pritchard	MPSRVDR1923	9 Russell Street	Replace existing cast-insitu lintel with 3.6m pre cast lintel and pit lid	SRV	4,500
	MPSRVDR1940	34 Dartford St	Replace existing cast-insitu lintel with 3.6m pre cast lintel + standard galvanised grate	SRV	3,400
	MPSRVDR1941	16 Farningham St	Replace existing cast-insitu lintel with 4.8m + standard galvanised grate +6m kerb and gutter	SRV	4,800
	MPSRVDR1942	Opp 16 Farningham St	Replace existing cast-insitu lintel with 3.6m + standard galvanised grate	SRV	3,400
Villawood	MPSRVDR1924	56 Bligh Street	Replace lintel opening 1.8m	SRV	3,000
	MPSRVDR1925	Opposite 1 Kamira Avenue	Replace 3m gutter and two new galvanised grates	SRV	2,500
Wetherill Park	MPSRVDR1926	158 Newton Road	Replace lintel opening 2.4m and standard galvanised grate and frame and 2.4m gutter	SRV	5,000
	MPSRVDR1927	165 Newton Road	Replace lintel opening 2.4m and standard galvanised grate and frame and 2.4m gutter	SRV	5,000
	MPSRVDR1928	496 Victoria Street	Replace lintel opening 3.6m	SRV	3,500
	MPSRVDR1929	5 Vicars Place	Replace lintel opening 2.4m	SRV	3,000
	MPSRVDR1930	Opposite 108 Newton Road	Replace lintel opening 2.4m	SRV	3,000
	MPSRVDR1931	Opposite 120 Newton Road	Replace lintel opening 3.6m and standard galvanised grate and frame and 3.6m gutter	SRV	5,500
	MPSRVDR1937	Opposite 23 Newton Road	Replace lintel opening 2.4m and standard galvanised grate and frame and 8m gutter	SRV	7,000
	MPDR1910	Transit Way to Davis Road	Replace concrete floor panels, crack repair, concrete patching and weephole improvement	General	290,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

FOOTPATH RENEWAL PROGRAM				Total	\$1,802,100
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.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Bonnyrigg Heights Walkway	MPFRP1935	Dowland Street Reserve	From Dowland Street to Reserve (40m)	General	9,000
Cabramatta Footpath	MPFRP1904	Gladstone Street	Left side from Mcburney Road to Johns Road (30m)	General	6,400
Cabramatta West Footpath	MPFRP1907	John Street	Left side from Satara Avenue to Elva Street (30m)	General	6,000
	MPFRP1908	Mumford Road	Right side from Bauer Road to house number 13 (70m)	General	13,500
	MPFRP1909	Pepler Road	Both side from Unwin Road to John Street (50m)	General	10,500
	MPFRP1910	Wilco Avenue	Both side from High Street to Pepler Road (120m)	General	25,500
Cabramatta West Walkway	MPFRP1936	Alinga Street Reserve	From Alinga Street to Joseph Street (40m)	General	15,000
Canley Heights CBD Footpath	MPFRP1928	Canley Vale Road	Both side from Salisbury Street to Cumberland Hwy (340m)	General	317,000
	MPFRP1929	Derby Street	Both side from Torrens Street to Ferngrove Road (190m)	General	77,400
	MPFRP1955	Ascot Street	Left side from Canley Vale Road to house number 43 (90m)	General	68,400
Canley Vale Footpath	MPFRP1911	Pevensey Street	Right side from Sackville to Equity Place (40m)	General	9,000
	MPFRP1957	East Parade	From Coral Place to North Street (105m)	General	63,000
Canley Vale CBD Footpath	MPFRP1930	Phelps Street	Both side from Pevensey Street to Canley Vale Road (80m)	General	18,000
Carramar Footpath	MPFRP1912	Koonoona Avenue	Both sides from The Horsley Drive to Kamira Avenue (110m)	General	22,400
	MPFRP1913	River Avenue	Both sides from The Horsley Drive to Woodville Road (240m)	General	46,400
	MPFRP1914	Tangerine Street	Both sides from The Horsley Drive to Loftus Street (90m)	General	17,600
Edensor Park Footpath	MPFRP1915	Gwandalan Road	Both sides from Weeroona Road to Swan Road (140m)	General	27,200
	MPFRP1916	Keesing Street	Both sides from Wilding Street to Morant Street (90m)	General	17,600
	MPFRP1917	Timothy Place	Both sides from Weeroona Road to cul-de-sac (90m)	General	17,600
	MPFRP1958	Idriess Place	Boths sides from Fitzgerald Avenue to Cul De Sac (120m)	General	21,600
Fairfield Footpath	MPFRP1918	Railway Parade	Left side from Colrairie Street to Austral Parade (40m)	General	8,000
	MPFRP1964	Alan Street	Left side from Court Road to the Horsley Drive (50m)	General	87,700
Fairfield CBD Footpath	MPFRP1932	Hamilton Road	Both sides from Lackey Street to Eustace Street (50m)	General	32,000
	MPFRP1931	Barbara Street	Right side from Kenyon Street to Nelson Street (200m)	General	114,600
	MPFRP1959	Hamilton Road	Left side from Railway Parade to Barbara Street (50m)	General	11,250
Fairfield East Walkway	MPFRP1937	Blaxland Street Reserve	From Blaxland Street to Reserve (40m)	General	10,500

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FOOTPATH RENEWAL PROGRAM					
SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Fairfield Heights CBD Footpath	MPFRP1933	Beemera Street	Left side from Maud Street to Ann Street (50m)	General	9,000
Fairfield Heights Walkway	MPFRP1938	Hale Place Reserve	From Hale Place to Camden Street (40m)	General	7,500
Fairfield West Walkway	MPFRP1939	Garran Street Reserve	From Garran Street to Hamilton Road (80m)	General	18,000
	MPFRP1940	Roylston Street Reserve	From Roylston Street to Beale Crescent (70m)	General	21,000
Lansvale Footpath	MPFRP1902	Dan Crescent	Left side from Dan Crescent to Dan Crescent (50m)	General	9,600
	MPFRP1903	Forest Grove	Right side from Huntingdale Avenue to Burradoo Road (35m)	General	8,000
	MPFRP1905	Haven Valley	Both sides from Cherrybrook Road to Huntingdale Ave (90m)	General	17,600
Mt Pritchard Cycleway	MPFRP1952	Prout Park	From Oliphant Street (40m)	General	11,000
Mt Pritchard Walkway	MPFRP1941	Antill Place Reserve	From Antill Place to Grainger Avenue (180m)	General	49,000
	MPFRP1942	Antill Place Reserve	From Antill Place to Townview Road (280m)	General	76,000
	MPFRP1943	Bell Place Reserve	From Bell Place to Dobell Street (110m)	General	30,000
	MPFRP1944	Benjamin Road Reserve	From Benjamin Road to Antill Road (180m)	General	49,000
	MPFRP1945	Meldrum Avenue Reserve	From Meldrum Avenue to Oliphant Street (120m)	General	32,000
	MPFRP1946	Pritchard Street Reserve	From Pritchard Street to Cabramatta Road West (190m)	General	52,450
	MPFRP1960	Hamel Road	From Hamel Road to Govett Street (60m)	General	21,600
	MPFRP1947	Verbrugghen Place	From Wallace Place to Verbrugghen Place (70m)	General	24,000
Old Guildford Footpath	MPFRP1919	Whitaker Street	Left side from Access Road to shop to Junction Street (40m)	General	7,200
Smithfield Cycleway	MPFRP1953	Brenan Park	From Loop to Loop (100m)	General	50,000
	MPFRP1961	Gemoore Street Reserve	From Gemoore Street to School Asphalt Walkway to be replaced with 1.5m wide concrete footpath (100 sq. m)	General	15,000
St Johns Park Footpath	MPFRP1920	Ashgrove Street	Right side from Corinda Street to Ironside Street (50m)	General	9,600
	MPFRP1962	Bonnyrigg Edensor Road	Right side from Humphries Road to Melbourne Road (80m)	General	14,400
	MPFRP1921	Enfield Close	Both side from Homebush Street to cul-de-sac (90m)	General	16,200
	MPFRP1922	Hawthorn Street	Left side from Kooyong to Fitzroy Street (70m)	General	14,400
	MPFRP1923	Herston Road	Right side from Brisbane Road to Gumdale Avenue (40m)	General	8,000
	MPFRP1924	Sunny Place	Both sides from Brisbane Road to Dead End (60m)	General	14,400
	MPFRP1925	Torwood Place	Left side from Ironside Street to cul-de-sac (40m)	General	8,000
	MPFRP1926	Triten Avenue	Both sides from East cul-de-sac to West cul-de-sac (130m)	General	30,000
Villawood Walkway	MPFRP1948	Seaman Avenue Reserve	From Seaman Avenue to Lupin Avenue (100m)	General	37,500
Wakeley Walkway	MPFRP1949	Dorset Close	From Canleyvale Road to Dorset Close (90m)	General	52,000

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FOOTPATH RENEWAL PROGRAM

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Wetherill Park Footpath	MPFRP1963	Emerson Street	Right side from Shakespeare Street to The Horsley Drive (50m)	General	9,000
Yennora Footpath	MPFRP1927	Blaxland Street	Right side from sul-de-sac to cul-de-sac (30m)	General	7,500



New Footpath Construction at Yuma Place, Bossley Park

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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.					Total	\$948,565
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Bonnyrigg	MPNFC1901	Somers Street	Left side from Hasluck Road to Gregorace (80m)	General	12,000	
	MPNFC1905	Schubert Place	Right side from Simpson Road to Janacek Place (98m)	General	14,700	
	MPNFC1906	Schubert Place	Right side from Janacek Place to dead end (56m)	General	8,400	
Bossley Park	MPNFC1945	Prairie Vale Rd	Left Side From Aberdeen St To Ayrshire St (110m)	General	19,730	
Cabramatta	MPNFC1946	Coventry Rd	Left Side From Hughes St To John St (150m)	General	18,000	
Canley Heights	MPNFC1908	Salisbury Street	Right side from Torrens Street to Canley Vale Road (40m)	General	6,000	
	MPNFC1909	Salisbury Street	Left side from Ferngrove Road to Duke Street (74m)	General	11,100	
	MPNFC1910	Salisbury Street	Left side from Duke Street to Clarence Street (83m)	General	12,450	
	MPNFC1911	Salisbury Street	Left side from Clarence Street to dead end (36m)	General	5,400	
	MPNFC1912	Queen Street	Right side from Salisbury Street to Gladstone Street (113m)	General	16,950	
	MPNFC1913	Queen Street	Right side from Gladstone Street to Chatham Street (117m)	General	17,550	
	MPNFC1914	Queen Street	Right side from Chatham Street to Adolphus Street (112m)	General	16,800	
	MPNFC1915	Queen Street	Right side from Adolphus Street to Burdett Street (113m)	General	16,950	
	MPNFC1916	Queen Street	Right side from Burdett Street to Palmerston Street (116m)	General	17,400	
	MPNFC1917	Queen Street	Right side from Palmerston Street to Chandos Road (117m)	General	17,550	
	MPNFC1918	Queen Street	Right side from Chandos Road to Sackville Street (181m)	General	27,150	
	MPNFC1919	Wyong Street	Right or Left Side From Peel St To Ascot St (90m)	General	13,920	
	MPNFC1920	Wyong Street	Right or Left Side From Cambridge St To Derby St (110m)	General	14,040	
	MPNFC1921	Wyong Street	Right or Left Side From Derby St To Peel St (116m)	General	13,920	
	MPNFC1922	Wyong Street	Right or Left Side From Ascot St To Salsbury St (116m)	General	13,920	
	MPNFC1923	Wyong Street	Right or Left Side From Salsbury St To Gladstone St (116m)	General	13,080	
	MPNFC1924	Wyong Street	Right or Left Side From Gladstone St to Chatham St (116m)	General	13,920	
	MPNFC1925	Wyong Street	Right or Left Side From Chatham St To Adolphus S (116m)	General	13,920	
	MPNFC1926	Wyong Street	Right or Left Side From Adolphus S To Burdett St (116m)	General	13,920	
	MPNFC1927	Wyong Street	Right or Left Side From Burdett St To Sackville St (105m)	General	12,600	
MPNFC1947	Byrd Street	Right Side From Hatfield Rd To Peterlee Rd (90m)	General	11,500		

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

NEW FOOTPATH CONSTRUCTION PROGRAM

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPNFC1944	New Footpath Connection Program	Pedestrian footpath program around town centres with 850m of footpath links implemented each year.	General	92,000
Edensor Park	MPNFC1928	Seppelt Place	Left side from Coonawarra Street to Mildara Place (76m)	General	11,400
	MPNFC1948	Mildara Place	Left Side From Sepplet PI To Cul-DE-Sac (House Number 8) (120m)	General	15,500
Fairfield	MPNFC1929	Solo Crescent	Right side from Granville Street to Granville Street (468m)	General	68,695
	MPNFC1930	Slender Avenue	Left side from The Boulevard to intersection (90m)	General	12,000
	MPNFC1931	Slender Avenue	Left side from intersection to South cul-de-sac (38m)	General	9,750
	MPNFC1932	Slender Avenue	Left side from South cul-de-sac to South cul-de-sac (14m)	General	2,100
	MPNFC1933	Slender Avenue	Right Side From Intersection To North Cul-De-Sac (38m)	General	3,150
	MPNFC1934	Slender Avenue	Right side from North cul-de-sac to North cul-de-sac (14m)	General	2,100
	MPNFC1949	Loscoe Street	Right Side From Hedges St To Lawrence St (61m)	General	7,320
	MPNFC1950	Loscoe Street	Right Side From Lawrence St To Jervis St (39m)	General	4,680
	MPNFC1951	Loscoe Street	Right Side From Anthony St To Lawrence St (105m)	General	13,350
	MPNFC1952	Loscoe Street	Right Side From Jervis St To Cawarra PI (38m)	General	5,700
	MPNFC1936	Myddleton Avenue	Right Side From Granville St To The Horsley Dr (480m)	General	72,000
Fairfield Heights	MPNFC1937	Hubert Street	Left Side From Wenden St To Sackville St (390m)	General	46,800
	MPNFC1953	Evans Street	Left Side between The Boulevard To Eustace St (250m)	General	31,800
	MPNFC1954	Eustace Street	Right Side between Churchill St To Nelson St (120m)	General	15,250
Fairfield East	MPNFC1938	Seaman Avenue	Right Side From River Ave To Belmore St (160m)	General	24,000
Fairfield West	MPNFC1956	Jordan Street	Left Side from Leichhardt Avenue to De Witt Place (60m)	General	8,000
Smithfield	MPNFC1939	Rowley Street	Right Side From Market St To Bourke St (292m)	General	43,800
	MPNFC1941	Rose Street	Left or Right Side From Dublin St To Gipps St (293m)	General	43,950
	MPNFC1942	Robert Street	Left or Right Side From Smithfield Rd To Little St (199m)	General	29,850
St Johns Park	MPNFC1955	Brisbane Road	Left Side From Knapton Street To Herston Street (100m)	General	12,500

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ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S						
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. This includes SRV funding to address the backlog.					Total	\$6,505,000
					General	\$4,650,000
					SRV	\$1,855,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Bonnyrigg	MPSG1906	Tarlington Park - Stage 2 - Amenity Building and Car Park	Complete new Amenity Building and associated car park.	General	200,000	
	MPBAR1907	Bonnyrigg Child Care	Refurbish outdoor environment and replace soft fall and synthetic grass.	General	105,000	
Bonnyrigg Heights	MPSRVSG1905	Lalich Park Sportsground Amenity Building	Replace roof sheets, roof structure, bathrooms and toilet fittings.	SRV	250,000	
	MPSRVCBU1903	Bonnyrigg Heights Community Centre - Hydraulics	Replace toilets, basins and partitions.	SRV	100,000	
Cabramatta	MPBAR1913	Whitlam Library electrical/ other services - Stage 2	Upgrade mechanical services including upgrade of electrical service/ substation.	General	1,350,000	
				SRV	400,000	
				Total	1,750,000	
	MPBAR1909	Whitlam Library - Transportation Services	Replacement of lift and associated works.	General	130,000	
	MPSRVCBU1905	1-3 Hamilton Road	Replace failed components.	SRV	150,000	
	MPBAR1912	Dutton Lane Carpark - Electrical	Renew lights on all levels.	General	90,000	
Carramar	MPSRVSG1907	Carrawood Park Pump House - Mechanical	Replace leaking fixtures in pumphouse.	SRV	30,000	
				SRV	30,000	
City wide	MPBAR1902	Community Centre Signs Various - Replace 10	Replace outdated and faded signs.	General	10,000	
Edensor Park	MPSRVSG1901	Bosnjak Sportsfield Amenity Building	Remove existing containers and construct store room and disable toilet.	SRV	250,000	
Fairfield	MPBAR1903	Fairfield Community Service Centre - Fitout	Replace ceiling tiles.	General	40,000	
	MPBAR1904	Fairfield School Of Arts - Roof	Replace roof sheeting.	General	80,000	
	MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure	Development of a detailed design and scope for the replacement roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of 2 year project</i>	SRV	100,000	
Prairiewood	MPBAR1901	Fairfield Showground - Parkland Function Centre	Replace roof and HVAC system	General	1,500,000	
	MPBAR1914	Fairfield Showground Gear Room Trotters - Fitout and Hydraulic Services	Replace Guttering, Ceiling, Bathroom, Kitchen, Floor surface and painting, etc.	General	150,000	
	MPBAR1915	Parklands Ground Floor refurbishment	Replace and repair fire services, ceiling, floor cover and lighting to comply with BCA requirements	General	200,000	
	MPBAR1916	Fairfield Showground Caretaker Cottage - Fitout and Hydraulic Services	Replace Guttering, Ceiling, Bathroom, Kitchen, Floor surface and painting, etc.	General	150,000	
	MPBAR1917	Fairfield Showground Blacksmith Shop - Fitout and Electrical Services	Replace Roof, Electrical Board, Flooring along with general tidy up and new gates/ doors, Storage room	General	30,000	
	MPBAR1918	Fairfield Showground Stables – Fitout	General tidy up, floor repair, lighting and Installation of gates/shutters	General	45,000	

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

BUILDING AND FACILITIES RENEWAL PROGRAM

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Smithfield	MPBAR1910	Fairfield Museum Stein Gallery - Fitout	Repainting of external walls.	General	40,000
	MPBAR1911	Fairfield Museum Wheatleys Store - Hydraulics	Replace and renew all flashings to Museum buildings.	General	45,000
	MPSRVSG1902	Smithfield Park Amenity Building -Roof/electrical/hydraulics/fitout	Replace roof sheets, roof structure, bathrooms and toilet fittings.	SRV	265,000
	MPSRVSG1903	Smithfield Park Toilet Block - Fitout/electrical	Refurbish toilet block, replace lights, switches, and wiring.	SRV	35,000
Villawood	MPSRVCBU1904	Villawood Seniors Citizen Centre - Fitout	Replace floor coverings and damaged ceiling.	SRV	145,000
Wakeley	MPBAR1905	Administration Centre - Electrical/hydraulics/fitout	Replace flashing around perimeter floor coverings, remove eaves front, renew the security system and replace fluo lights at level 1.	General	380,000
	MPBAR1906	Wakeley Child Care	Refurbish outdoor environment and replace soft fall and synthetic grass.	General	105,000
Wetherill Park	MPSRVSG1904	Emerson Street Reserve Tennis Amenity Building -Fitout/hydraulics	Replace perished skylights repair barge board and replace gutter, gutter downpipes and skylights.	SRV	50,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

EMERGENCY ASSET FAILURE

Minimise Council's risk for asset failure 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.

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPEAF1901	Emergency Asset Failure	This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2018-2019 financial year.	General	500,000

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ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM/S

ASSET MANAGEMENT STRATEGY					Service Budget
Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPAMS1901	Asset Lifecycle Management - specification update.	Review and update the sub-divison guidelines and work specifications.	Service Budget	-
	MPAMS1902	Asset Lifecycle Management - specification development.	Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance	Service Budget	-
	MPAMS1903	Asset Lifecycle Management - contract specification.	Specification for programmed maintenance work to be completed to centralise procurement of contracts to deliver efficiency of service cost and delivery.	Service Budget	-
	MPAMS1904	Asset Information Management - process to ensure alignment of system.	Cleanse data between between Council's Asset Management System and its Financial System for correct alignment at the parent level of assets – prioritising Buildings and Facilities and Parks and Recreation.	Service Budget	-
	MPAMS1905	Asset Information Management - cost analysis maintenance.	Develop the breakdown and programmed maintenance activities required for capture in Council's Financial System prioritising Buildings and Facilities and Parks and Recreation.	Service Budget	-
	MPAMS1906	Asset Information Management - Pool Plant and Equipment inventory.	Prioritise the inclusion in the Conquest Asset Management System of Pool Plant and Equipment (under Park and Recreation Asset Management Plan).	Service Budget	-
	MPAMS1907	Asset Information Management - Pool Plant and Equipment maintenance.	Prioritise the identification of the programmed maintenance and costs for Pool Plant and Equipment.	Service Budget	-
	MPAMS1908	Risk Management	Assess and determine any critical risk management factor to address.	Service Budget	-

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	Asset Management	(470,709)	315,549	(155,160)	3.00
SSAMCB02	Buildings and Facilities Asset Maintenance and Renewal	(376,567)	9,861,537	9,484,970	2.40
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	(1,732,509)	36,842,259	35,109,750	4.80
SSAMCB04	Drainage Asset Maintenance and Renewal	(188,284)	1,003,464	815,180	1.20
SSAMCB05	Street Lighting	(962,967)	3,285,323	2,322,356	0.60
Sub Total		(3,731,036)	51,308,132	47,577,096	12.00
New Projects		(300,000)	1,626,167	1,326,167	-
TOTAL		(4,031,036)	52,934,299	48,903,263	12.00



Night Roadworks, The Crescent, Fairfield

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ASSET MANAGEMENT - OPEN SPACE		RESPONSIBLE OFFICER Manager City Assets
<p>WHAT DOES THIS SERVICE DO?</p> <p>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.</p>	ID No.	INDICATOR MEASURE/S
	IDOAMOS01	# Graffiti removals undertaken.
	IDOAMOS02	# Customer requests for grass mowing in open spaces.
	IDOAMOS03	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe.
	IDOAMOS04	# Landscaping and beautification projects completed to offset private tree removal.
	IDOAMOS05	# Private trees approved for removal.
	IDOAMOS06	# Private tree applications for removal rejected.
	IDOAMOS07	# Customer requests for open space asset maintenance.
ID No.	SERVICE OUTPUTS	
SSAMOS01	<p>ASSET MANAGEMENT</p> <p>Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose.</p> <p>Program maintenance and renewal of Council's infrastructure assets in consultation with internal and external stakeholders.</p> <p>Operational Plan project scopes of work for Council's Open Space Assets completed in consultation with internal and external stakeholders.</p> <p>Update Asset Management System as part of the handover process of capital works.</p> <p>Process requests for Landowner's Consent for open space.</p> <p>Review and update Council's Parks and Recreation (Open Space) Asset Management Plan and Public Domain Standards and Specifications Manual aligned to Open Space Strategic Plans and Plans of Management annually.</p>	
SSAMOS02	<p>RECREATIONAL DEVELOPMENT</p> <p>Provide comment on development applications for open space in relation to Council's Plans of Management.</p> <p>Develop Council's planning for the acquisition of open space (Recreation and Open Space Strategy). informing an Open Space Acquisition Plan (Section 94 Plan).</p> <p>Develop a directory including each category of sports assets (basketball, cricket, futsal etc.).</p> <p>Manage Council's Playground Strategy to inform Council's Open Space Asset Management Plan.</p> <p>Promote Council's parks and recreation (open space) assets.</p> <p>Develop an on-line directory that identifies the location and services within Council's parks, sportsfields and reserves.</p> <p>Develop and submit grant/funding applications for sporting, recreational and green spaces.</p> <p>Contribute funding to the Western Sydney Academy of Sport (WSAS) to enable the allocation of local sports scholarships.</p> <p>Provide annual financial contribution to the Department of Planning for regional open space.</p> <p>Engage recreational and sport representatives to identify their needs and inform Council's Operational Plan and Delivery Program.</p> <p>Develop and implement a resident/customer satisfaction survey and collate results to report through Council's Delivery Program on satisfaction with Council's parks/playgrounds/fitness equipment.</p>	
SSAMOS03	<p>OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE</p> <p>Service levels identified to:</p> <ul style="list-style-type: none"> • Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety. • Maintain the gardens and grounds of Council's district parks. • Maintain Council's Dog off-leash parks. • Maintain the gardens and grounds of Council's local and neighbourhood parks. • Maintain major town centre and retail centres gardens and nature strips. • Maintain neighbourhood town centres and retail centres gardens and nature strips. • Maintain the gardens of Council's Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites. <p>Manage the contract to maintain Suburb Banners.</p>	

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

ID No.	SERVICE OUTPUTS
SSAMOS04	<p>PLAY EQUIPMENT MAINTENANCE</p> <p>Manage the contract to assess condition and maintain Council play equipment to the Australian Standards. Manage the cleaning contract for the Fairfield Adventure Playground equipment and BBQs. Inspect for safety the Adventure play equipment.</p>
SSAMOS05	<p>SPORTSFIELDS MAINTENANCE</p> <p>Service levels identified to maintain sportsfields (multi-purpose fields).</p>
SSAMOS06	<p>PUBLIC TOILETS MAINTENANCE</p> <p>Manage the contract to maintain Council's "Exeloo's". Service levels identified to maintain Council's 24/7 public toilets in open space/parks.</p>
SSAMOS07	<p>GRAFFITI VANDALISM PREVENTION</p> <p>Manage contract for Graffiti removal on Council owned assets. Graffiti removal on privately owned assets on a cost recovery basis. Provide materials for NSW Government corrective services to undertake a graffiti "paint out" service on privately owned walls/fences adjoining public land.</p>
SSAMOS08	<p>TREE PRESERVATION AND MAINTENANCE</p> <p>Review and update Council's Tree Management Policy. Inspect Council's trees at high risk sites including childcare centres, community facilities and high use playgrounds and sportsfields. Manage contract to provide tree maintenance services. Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.</p>
SSAMOS09	<p>MONUMENTS AND MEMORIALS</p> <p>Respond to requests for repair. Respond to MP and Mayoral requests for service.</p>
SSAMOS10	<p>CUSTOMER SERVICE</p> <p>Respond to customer requests for service. Respond to Members of Parliament and Mayoral requests for service.</p>

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ASSET MANAGEMENT - OPEN SPACE - MAJOR PROGRAM/S						
OPEN SPACE ASSET RENEWAL Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.					Total	\$990,309
					General	\$585,309
					SRV	\$405,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Cabramatta	MPSRVOS1903	Longfield Street Park	Renewal of play equipment and softfall	SRV	105,000	
	MPOSAR1909	Bowden Park	Cricket net renewal	General	65,000	
City Wide	MPOSAR1901	Replace to specification 40 per annum - City Wide	Park and town centre seating renewal	General	41,857	
	MPOSAR1902	Replace two sites per annum - City Wide	Access gates renewal	General	12,936	
	MPOSAR1903	Bins replace 20 per year and two bin compounds at sportsfields	Bins in town centres and parks renewal	General	43,516	
	MPOSAR1907	Fence replacement to specification at sportsfields	Fence replacement	General	50,000	
	MPOSAR1908	Replace park signs - 10 per year	Park sign replacement	General	12,000	
	MPOSAR1910	Various renewal and forward planning	Open space infrastructure renewal	General	40,000	
Edensor Park	MPOSAR1904	Bosnjak Park	Irrigation system renewal	General	65,000	
Fairfield	MPOSAR1906	Fairfield Park	Floodlighting for sportsfields renewal	General	150,000	
Fairfield East	MPSRVOS1901	Montrose Park	Renewal of play equipment and softfall	SRV	105,000	
Fairfield Heights	MPOSAR1905	Percy Street Park	Renewal of play equipment and softfall	General	105,000	
Villawood	MPSRVOS1904	Hilwa Street Reserve	Renewal of play equipment and softfall	SRV	105,000	
Wetherill Park	MPSRVOS1902	Locke Street Reserve	Renewal of play equipment and softfall	SRV	90,000	

ASSET MANAGEMENT - OPEN SPACE - MAJOR PROGRAM/S						
OPEN SPACE LAND ACQUISITION AND EMBELLISHMENT Purchase of potential sites for the development of Open Space through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.					Total	\$4,000,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
City Wide	MPOSLAE1901	Open Space Land Acquisition and Embellishment	This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Section 94	4,000,000	

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMOP01	Asset Management	-	109,032	109,032	1.00
SSAMOP02	Recreational Development	-	149,499	149,499	1.25
SSAMOP03	Open Space, Parks and Town Centre Maintenance	(106,217)	4,022,338	3,916,121	0.50
SSAMOP04	Play Equipment Maintenance	(27,131)	1,548,599	1,521,468	0.50
SSAMOP05	Sportsfields Management	(679,800)	1,898,174	1,218,374	0.50
SSAMOP06	Public Toilets Maintenance	(11,304)	402,852	391,548	0.25
SSAMOP07	Graffiti Vandalism Prevention	(2,261)	102,996	100,735	0.25
SSAMOP08	Tree Preservation and Maintenance	(36,905)	1,179,491	1,142,586	0.50
SSAMOP09	Monuments and Memorials	(45)	1,499	1,454	
SSAMOP10	Customer Service		108,000	108,000	1.00
Sub Total		(863,663)	9,522,480	8,658,817	5.75
Statutory Expenditure		-	223,648	223,648	-
New Projects		(396,825)	1,659,705	1,262,880	-
TOTAL		(1,260,488)	11,405,833	10,145,345	5.75

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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 Fairfield City to ensure their compliance, health, safety and amenity.	ID No.	INDICATOR MEASURE/S	
	IDOBCC01	% Development applications determined within 40 days.	
	IDOBCC02	# Construction Certificates determined	
	IDOBCC03	% Complying Development Certificates determined within agreed timeframe.	
	IDOBCC04	# Inspections undertaken for compliance of swimming pool fencing.	
ID No.	SERVICE OUTPUTS		
SSBCC01	DEVELOPMENT AND COMPLYING DEVELOPMENT CERTIFICATE APPLICATIONS Assess and determine development applications or complying development certificates for residential dwellings and other ancillary developments such as secondary dwellings, swimming pools, garages, awnings and carports.		
SSBCC02	CONSTRUCTION CERTIFICATE APPLICATIONS Assess and determine construction certificate applications for all type/class of buildings. Conduct mandatory critical stage and other required inspections of the development prior to, during and after construction or demolition. Provide specialised building advice for proposed developments.		
SSBCC03	COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM Investigate community complaints, serve legal orders/directions and manage court prosecutions/appeals in relation to building and land use compliance. Assess and determine Building Certificate applications. Inspection of private swimming pool safety barrier fencing, issue rectification orders or compliance certificates and maintain register on the location of swimming pools.		
SSBCC04	FIRE SAFETY Maintain a fire safety register which details all submitted fire safety certificates and special use buildings. Investigate, conduct audits and advise on fire safety requests received from the community and other government authorities.		

BUILDING CONTROL AND COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(215,777)	713,529	497,752	5.96
SSBCC02	Construction Certificate Applications	(148,970)	521,645	372,675	4.60
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(214,497)	702,039	487,542	6.10
SSBCC04	Fire Safety	(146,411)	498,665	352,254	4.33
TOTAL		(725,655)	2,435,878	1,710,223	20.99

CITY CONNECT BUS

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Provides 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.	IDOCCB01	% City Connect bus service running on time.
ID No.	SERVICE OUTPUTS	
SSCCB01	HAIL AND RIDE COMMUNITY BUS Provide Free Bus Service that covers major shopping centres in Villawood, Carramar, Fairfield East, Fairfield, Fairfield Heights, Cabramatta, Canley Heights and Canley Vale.	

CITY CONNECT BUS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(394)	233,219	232,825	0.20
TOTAL		(394)	233,219	232,825	0.20

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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; and provides surveying and spatial data services.	ID No.	INDICATOR MEASURE/S	
	IDODS01	% Surveying projects completed within the quoted timeframes.	
ID No.	SERVICE OUTPUTS		
SSDS01	CIVIL, URBAN AND LANDSCAPING DESIGN Scope, design and manage civil, urban and landscape projects. Provide design advice during construction. Seek external grant funding for minor and major projects. Assess development applications and provide advice on urban, civil and landscape design matters.		
SSDS02	SURVEYING Provide Boundary Surveys that determine property boundaries. Provide engineering surveys to provide the measurement framework for the design of roads, car parks and roundabouts. Provide topographic and detailed surveys that identify ground features such as ground levels, trees, landscaping and fencing. Other surveys such as leveling surveys, volume surveys and structure surveys. Undertake surveying for selected projects. Provide engineering surveys for external customers.		

DESIGN AND SURVEYING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDS01	Civil, Urban and Landscape Design	(455,364)	2,607,264	2,151,900	9.30
SSDS02	Surveying	(293)	563,516	563,223	4.54
Sub Total		(455,657)	3,170,780	2,715,123	13.84
New Projects		(4,400,000)	4,523,750	123,750	-
TOTAL		(4,855,657)	7,694,530	2,838,873	13.84

DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
Manager Development Planning

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Conduct the assessment and processing of all major development applications and engineering construction certificates across residential, commercial and industrial developments.	IDODP01	% Development applications determined within 40 days.
	IDODP02	% Construction Certificates determined within 40 days.
ID No.	SERVICE OUTPUTS	
SSDP01	<p>DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE</p> <p>Assess and determine major development applications for residential, commercial and industrial development, and subdivision of land.</p> <p>Process local activity applications (except minor applications in Town Centres) including outdoor dining applications.</p> <p>Assess and determine Section 4.55 (formerly Section 96) applications and Section 8.2 (formerly 82A) reviews.</p> <p>Prepare and issue subdivision certificates, engineering construction certificates and approvals under the Roads Act.</p> <p>Manage and defend planning appeals in the Land and Environment Court.</p> <p>Conduct Development Advisory Meetings for Council's customers.</p> <p>Provide internal planning advice to other divisions for Council projects and to Councillors (including Briefings).</p> <p>Provide expert development advice to Council's customers via front counter customer service, telephone and online enquiries.</p> <p>Provide advice and recommendations to external clients (architects, Members of Parliament, Councillors, development proponents, other government agencies and statutory authorities).</p> <p>Identification and reporting of DA's required to be assessed by Sydney Western City Planning Panel (SWCPP) for determination.</p>	
SSDP02	<p>INDEPENDENT HEARING AND ASSESSMENT PANELS (IHAP)</p> <p>Assessment and reporting of Development Applications to the IHAP for determination.</p> <p>Coordination of meetings, minutes and agenda's for IHAP meetings as required.</p> <p>Printing and publishing to website of documentation for meetings.</p> <p>Manage and arrange payment of members of the panel.</p> <p>Scheduling of site inspections for development applications being considered.</p> <p>Correspondence to stakeholders on meetings held and notification of IHAP determinations.</p> <p>Undertake, store and publish to website, audio recordings of all meetings.</p>	

DEVELOPMENT PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(781,470)	3,064,791	2,283,321	26.39
SSDP02	Independent Hearing and Assessment Panels (IHAP)	-	70,000	70,000	-
TOTAL		(781,470)	3,134,791	2,353,321	26.39

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INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE		RESPONSIBLE OFFICER Manager Construction and Maintenance
WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Deliver Council's major programs for new capital and renewal of infrastructure assets (buildings, roads, kerb and gutter, footpaths, drainage, signs/line marking and sportsfields.) Undertake breakdown repair and programmed maintenance for Council's infrastructure assets to meet Council's service standard.	IDOICM01	% Road and Transport Asset maintenance undertaken within service level.
	IDOICM02	% Stormwater Drainage Asset maintenance undertaken within service level.
	IDOICM03	% Building and Facility Asset maintenance undertaken within service level.
ID No.	SERVICE OUTPUTS	
SSICM01	NEW CAPITAL AND RENEWAL WORKS Renewal works for Council's Roads and Transport assets (Road Pavement, Car Parks, Footpath, Kerb and Gutter, Bridges/Wharfs/Culverts, Traffic Facilities and Road Furniture such as bus stops). Renewal works for Council's Building assets (Childcare Centres, Community Centres/Halls, Council Offices, Leisure Centres, Museums, Amenities and Commercial/Residential). Renewal works for exposed drainage assets (Pits, Concrete Open Channels and Culverts). Undertake emergency asset renewal due to any critical failure. Construct new footpaths as programmed in Council's Delivery Program. Ensure contract management to comply with Council's procurement and WHS management policies and procedures.	
SSICM02	MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR Respond to customer requests to "make safe"/fill smaller potholes in roads (*hotmix used in Rural areas). Respond to customer requests to "make safe"/fill large potholes in roads by heavy patching/Crack Sealing (*hotmix used in Rural areas). Programmed road micro-surfacing contract managed to ensure works are delivered as required. Respond to customer requests to "make safe" footpaths (replace maximum 10 panels/grind or asphalt to remove trip hazard). Respond to customer requests to "make safe" kerb and gutter replacement of less than 10 lineal metres. Re-painting lines and minor repair of traffic facilities (under \$5,000) including fences along raised islands/speed humps. Inspect 25% of street naming and directional signs annually and program the repair/replacement when in poor condition. Respond to customer requests to repair/replace road furniture that has been vandalised/damaged and is in poor condition. Respond to customer requests to fill pot-holes and line mark at-grade car parks when in poor condition. Contract CCTV inspection of unexposed pipe and pit to inform repair and blockage clearance. Stormwater pit cleaning of "hot spots" (routine blockages) every 6 months in known areas of localised flooding. Annual scheduled Stormwater Pit Cleaning to prevent blockages. Respond to customer complaint about damaged drainage infrastructure. Respond to tenant/customer complaint to "make safe" building assets and undertake breakdown repair for all Council buildings and facilities. Annual scheduled Building programmed maintenance and reports completed. RMS Signs and Line marking replaced and repaired upon report.	
SSICM03	PLANT AND EQUIPMENT Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of Council's plant and equipment.	
SSICM04	FLEET MAINTENANCE Provide the necessary and effective resources to implement the scheduled maintenance for Council's fleet.	

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works	(484,100)	1,978,114	1,494,014	43.37
SSICM02	Maintenance – Programmed and Breakdown Repair	(445,399)	6,661,882	6,216,483	32.88
SSICM03	Plant and Equipment	(14,800)	911,671	896,871	5.13
SSICM04	Fleet Maintenance	(3,600)	(5,271)	(8,871)	10.61
TOTAL		(947,899)	9,546,396	8,598,497	91.99



New Footpath Construction at Wetherill Street, Wetherill Park

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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.	ID No.	INDICATOR MEASURE/S	
	IDOMP01	# Request for Tender Contracts awarded.	
	IDOMP02	# Request for Quotation Contracts awarded.	
ID No.	SERVICE OUTPUTS		
SSMP01	PROJECT DELIVERY Provide concept development, including feasibility studies, business cases, project scoping, overall project planning, scheduling and risk analysis. Conduct procurement of resources and contractors for projects including specifications, contracts, procurement plans and reporting. Manage contracts and construction work which includes the tender preparation, evaluation and awarding of contracts for construction projects over \$120,000. Provide advice and coordinate construction contracts under \$120,000. This includes the preparation, evaluation and awarding of contracts via the Request for Quotation process. Provide expert advice on engineering and building projects including Request For Information and tender responses with internal and external stakeholders. Manage projects from initiation through to the end of defects liability period. This includes scope, schedule, stakeholder, resource and risk management, cost control, communications, procurement, planning applications, probity and legal arrangements.		
SSMP02	PROGRAM MANAGEMENT Plan, coordinate and report on the delivery of the Operational Plan civil and building construction works program (overall Operational Plan Construction Program Management). Identify and implement programming improvements including the consolidation and rationalisation of similar projects to streamline the procurement process, and achieve time and cost savings in the delivery of projects.		

MAJOR PROJECTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery	-	278,392	278,392	2.40
SSMP02	Program Management	-	1,110,474	1,110,474	9.60
Sub Total		-	1,388,866	1,388,866	12.00
New Projects		-	1,685,335	1,685,335	-
TOTAL		-	3,074,201	3,074,201	12.00

PARKS AND GARDENS OPERATIONS

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Provide the necessary and effective resources to implement the service levels identified in Council's Parks and Recreation (Open Space) Asset Management Plan.		IDOPGO01	% Mowing, landscaping, sportsfield maintenance completed to the required service levels.
		IDOPGO02	% Landscaping sites and gardens maintained to the service levels.
ID No.	SERVICE OUTPUTS		
SSPGO01	MAJOR TOWN CENTRES AND MINOR RETAIL CENTRES Grass/lawn mowing maintained on a regular basis to service standard specified. Garden maintenance maintained on a regular basis to service standard specified. Litter removal mown areas, gardens, car park areas undertaken on a regular basis to service standard specified. Assess health, growth habitat, structure and stability of shrubs, hedges and small trees in maintained area to determine and undertake appropriate pruning to service standard specified. Asset water requirements to maintain healthy growth of shrubs, hedges and small trees in maintained area as per the service standard specified.		
SSPGO02	DISTRICT PARKS/OFF LEASH PARKS/LOCAL AND NEIGHBOURHOOD PARKS Maintain the gardens and grounds of Council's District Parks to service standard specified. Maintain the gardens and grounds of Council's Local and Neighbourhood Parks to service standard specified. Maintain Dog Off-Leash Parks to service level specified.		
SSPGO03	SPORTSFIELDS Maintain sportsfields playing area on a regular basis to service level specified. Maintain sportsfields outer areas on a regular basis to service level specified. Maintain turf wickets (2) to specified standard. Provide line marking of sportsfields and athletic tracks to specified service levels.		
SSPGO04	RESERVES AND OPEN SPACE Maintain reserves and open spaces on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified. Maintain pathways/laneways on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified.		
SSPGO05	NATURE STRIPS AND RURAL ROAD RESERVES Maintain nature strips meeting criteria on a regular basis, including bus stops, frontages of Council owned land and proportionally large areas to service level specified including mowing, weed spraying, brush cutting, removal of litter and fallen debris. Maintain nature strips programmed for intervention to meet pedestrian safety and access requirements. Rural road verges maintained on a regular basis to service level specified.		
SSPGO06	EMERGENCY INTERVENTION Undertake emergency mowing of residential nature strips at the intervention point specified or where the overgrown nature of the area creates an unacceptable level of risk to the public.		
SSPGO07	ROAD RESERVE GARDENS - SUBURB BANNER SITES/GATEWAY SITES/ INTERSECTION GARDENS AND ROUNDABOUT TRAFFIC ISLANDS/MEDIANS Garden maintenance in road reserves including City Gateway signage sites, suburb banner sites, intersection gardens, roundabouts, medians and traffic islands in line with service level specified and garden hierarchy.		
SSPGO08	CONTRACT MANAGEMENT Manage contracts to identify and deliver the service level required for the mowing/landscaping and garden care including servicing of Council properties such as childcare centres, leisure centres, tennis centres and libraries.		

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PARKS AND GARDENS OPERATIONS		RESPONSIBLE OFFICER Manager Waste and Cleansing Operations
ID No.	SERVICE OUTPUTS	
SSPGO09	SPORTSFIELD AERATION AND RESTORATION Annual sportsfield restoration program delivered.	

PARKS AND GARDENS OPERATIONS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPGO01	Major Town Centres and Minor Retail Centres	(798)	333,296	332,498	1.95
SSPGO02	District/Off Leash/Local and Neighbourhood Parks	(798)	(15,917)	(16,715)	1.95
SSPGO03	Sportsfields	(6,386)	79,099	72,713	11.70
SSPGO04	Reserves and Open Space	(3,991)	7,725	3,734	9.75
SSPGO05	Nature Strips/Rural Road Reserves	(1,596)	55,457	53,861	3.90
SSPGO06	Emergency Intervention	-	286,181	286,181	-
SSPGO07	Road Reserve Gardens	-	111,551	111,551	-
SSPGO08	Contract Management	-	443,580	443,580	1.80
SSPGO09	Sportsfield Aeration/ Restoration	(2,394)	126,966	124,572	5.85
Sub Total		(15,963)	1,427,938	1,411,975	36.90
Statutory Expenditure		-	-	-	-
New Projects		-	-	-	-
TOTAL		(15,963)	1,427,938	1,411,975	36.90

STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
 Manager Strategic Land Use
 Planning

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Identify, map and coordinate planning for residential, business and rural land across Fairfield City, as well as preparing zoning certificates and representing Council on planning and infrastructure matters with State and Federal Governments.	IDOSLUP01	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals.
	IDOSLUP02	% Emerging Development Control Plan issues reported to Council within 6 months of being identified.
	IDOSLUP03	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days.
	IDOSLUP04	# Heritage programs completed each year.

ID No.	SERVICE OUTPUTS
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SSSLUP01	<p>LAND USE PLANS AND ZONING CERTIFICATES</p> <p>Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans (LEP) 2013 to respond to changing community needs, city growth, market trends and changes to State and Federal Government policies.</p> <p>Prepare, develop, exhibit and amend the Development Control Plans.</p> <p>Undertake various studies that inform Council’s policy framework relating to land use.</p> <p>Monitor and report on legislative, State and Federal policy changes relating to land use planning that impact on the Local Environmental Plans, Development Control Plans and Developer Contributions Plans.</p> <p>Represent Council on regional and subregional projects undertaken by State Government authorities and the Federal Government.</p> <p>Prepare other policies that support and guide development in conjunction with the Local Environmental Plans, Development Control Plans and Developer Contribution Plans.</p> <p>Calculate Developer Contributions from new developments to provide the additional infrastructure needed to support the surrounding areas including roads, parks and community facilities.</p> <p>Plan, manage and monitor Developer Contributions to ensure the infrastructure is being developed when needed.</p> <p>Prepare and issue Zoning Certificates – Section 149.</p>
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SSSLUP02	<p>HERITAGE PROTECTION</p> <p>Provide assessments to the Development Planning and Building Control sections of Council on Development Applications, which involve heritage items.</p> <p>Manage the Heritage Grants and Heritage Rates Relief Programs that provides funding assistance to land owners to help maintain heritage items.</p> <p>Coordinate the Heritage Committee activities and manage and implement the Heritage Policies for Council.</p>
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STRATEGIC LAND USE PLANNING - MAJOR PROGRAM/S

STRATEGIC LAND USE PLANNING					Service Budget
Identify high level deliverables for strategic plans and reviews within the strategic land use service area.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPSLUP1901	Western Sydney Airport	Reporting on, developing and implementing strategies in response to Western Sydney decisions and development.	Service Budget	-
City Wide	MPSLUP1902	Maintenance and administration of Fairfield Developer Contribution Plans	Ensure Section 94 and 94A Developer Contribution Plans are current and comply with statutory frameworks.	Service Budget	-
City Wide	MPSLUP1903	Maintenance and administration of Fairfield Local Environmental Plan	Undertake amendments to Local Environmental Plan Review as required by Council and State Government decisions.	Service Budget	-

STRATEGIC LAND USE PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	Land Use Plans and Zoning Certificates	(374,713)	1,086,178	711,465	9.58
SSSLUP02	Heritage Protection	(20,076)	302,777	282,701	0.76
Sub Total		(394,789)	1,388,955	994,166	10.34
New Projects		(2,500,000)	2,631,424	131,424	-
TOTAL		(2,894,789)	4,020,379	1,125,590	10.34

TRAFFIC AND TRANSPORT

RESPONSIBLE OFFICER
Manager Built Systems

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Manages Fairfield City's road network, including traffic management, transport, road safety, parking restrictions and liaison with State Government entities.	IDOTT01	# Road safety education programs.
	IDOTT02	# Community engagement provided on traffic improvements.
	IDOTT03	# Public transport advocacy initiatives.
	IDOTT04	# Traffic flow improvements projects delivered.
	IDOTT05	# Integrated traffic signal initiatives on regional and arterial roads.
ID No.	SERVICE OUTPUTS	
SSTT01	<p>TRAFFIC AND TRANSPORT</p> <p>Develop programs to reduce vehicle crashes across the City, including educational programs.</p> <p>Manage the road network's intersections, traffic facilities, traffic restrictions and line marking to facilitate the safe and efficient movement of people, cars, buses and freight.</p> <p>Manage the condition of traffic signs and line marking.</p> <p>Develop and review key strategies informing traffic management, road safety and transport planning for the City.</p> <p>Implement action plans for the Bike Plan, Pedestrian Access and Mobility Program and Integrated Transport Framework and Strategy.</p> <p>Promote the cycleway network throughout the City.</p> <p>Planning and review of City Connect Bus.</p> <p>Assessment of development proposal's traffic, transport and parking issues.</p> <p>Administer the Local Traffic Committee.</p> <p>Implement the Christmas Lights at Roundabouts program each year. In 2018/2019 these will be undertaken in the following locations:</p> <ul style="list-style-type: none"> Restwell Road / Mimosa Road, Bossley Park Prairievale Road / Moonlight Road, Prairiewood Melbourne Road / Edensor Road, Bonnyrigg Canley Vale Road / Melbourne Road, St Johns Park Canley Vale Road / Bulls Road, Wakeley Court Road / The Crescent, Fairfield 	

TRAFFIC AND TRANSPORT - MAJOR PROGRAM/S

BLACK SPOT PROGRAM				Total	\$825,410
Enhance road safety by addressing black spot locations to minimise crashes.				General	\$373,314
				Grant	\$450,096
				Maintenance	\$2,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPBP1906	City Wide	Urgent road safety works	General	292,075
Fairfield Heights	MPBP1907	Intersection of Granville Street and Station Street	1-lane Roundabout	Grant	149,926
St Johns Park	MPBP1908	Intersection of Melbourne Road and Canberra Street	1-lane Roundabout	Grant	142,753
Wetherill Park	MPBP1909	Intersection of Lily Street and Shakespeare Street	1-lane Roundabout	Grant	157,417
Smithfield	MPBP1910	Chifley Street at Hassall Street	Installation of a raised island	General	81,239

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TRAFFIC AND TRANSPORT - MAJOR PROGRAM/S

LOCAL AREA AND TRAFFIC MANAGEMENT PROGRAM				Total	\$515,376
Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.				General	\$512,876
				Maintenance	\$2,500
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Bossley Park	MPLTM1902	Glen Davis Avenue	Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users	General	60,000
Canley Vale Road	MPLTM1904	Delamare Road	Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users	General	60,000
Fairfield	MPLTM1901	Colerine Street	Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users	General	25,000
Wakeley	MPLTM1903	Winburndale Road	Install raised thresholds to assist in reduction of dangerous speeding	General	120,876
	MPLTM1905	Avoca Road / Humphries Road	Install a one lane roundabout to deter motorist from speeding and enhance safety of road users.	General	247,000

TRAFFIC AND TRANSPORT - MAJOR PROGRAM/S

PEDESTRIAN ACCESS AND MOBILITY PLAN				Total	\$211,035
Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.				General	\$210,535
				Maintenance	\$500
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Carramar	MPPAM1901	Carramar Avenue	Raised Pedestrian Crossing	General	90,000
Fairfield	MPPAM1905	Cunninghame Street, closer to the intersection of Ware Street	Installation of a new pedestrian refuge	General	35,000
Canley Vale	MPPAM1906	Sackville Street, closer to the intersection of Pevensey Street	Upgrade deficient pedestrian refuge to the current standards	General	45,535
St Johns Park	MPPAM1907	Humphries Road, in front of 151 Humphries Road	Upgrade deficient pedestrian refuge to the current standards	General	40,000

TRAFFIC AND TRANSPORT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	(293)	500,714	500,421	3.96
Sub Total		(293)	500,714	500,421	-
New Projects		-	166,250	166,250	-
TOTAL		(293)	666,964	666,671	3.96



New Badminton Court at Cabravale Park, Cabramatta

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Sustainability Workshop
Nalawala Community Centre



Fairfield City Council Garbage Truck

WHAT IS ENVIRONMENTAL SUSTAINABILITY?

The local environment and natural resources define the City and contribute to the community's wellbeing. In turn, the activities undertaken throughout the city impact on 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.



Chemical and E-Waste
Collection Event



Orphan School Creek
Rehabilitation
Canley Vale



Installation of Hot
House at Nalawala
Community Centre



Street Sweeper
John St, Cabramatta

GOAL 1: A sustainable natural environment

GOAL 2: Environmentally aware and active community

GOAL 3: Environmental compliance standards are met



**Community Nursery
Nalawala Community Centre**



Spring Clean Up Drop Off Event

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					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
City Wide	IN19498	Spring Clean Up Drop Off Host a annual free spring cleaning event for residents to be able to drop off unwanted household waste (such as white goods, old lounges, mattresses, etc) at the Fairfield Showground.	Manager Waste Strategy and Sustainability	Garbage Services Future Options Reserve	65,000
	IN19173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green landscapes of Fairfield City. Locations for this year include: - Bonnyrigg Heights to Mt Pritchard - North Liverpool Road - Horsley Park - Horsley Road - Fairfield East - Normanby Street	Manager City Assets	General	20,000
	IN19555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	Better Waste and Recycling Grant	30,000
Mount Pritchard	IN19603	Habitat corridors along Green Valley Creek Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area. <i>Year 2 of a 3 year program</i>	Manager Waste Strategy and Sustainability	Environmental Trust Grant	25,750

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Bonnyrigg Heights	IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program.</i>	Manager Strategic and Catchment Planning	-
Abbotsbury	MPFMP1812	Flood detention basin upgrade, Stockdale Reserve Investigation and Design Investigation and detailed design of basin upgrade works <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	-
Bossley Park	IN17588	Restoration of Endangered Woodland - Sartor Crescent Restoration project focusing on the critically endangered Cumberland Plain Woodland, includes on ground works, education and development of a management strategy	Manager Waste Sustainability	-
Cabramatta	MPSLP1809	Cabramatta Creek Bank Stabilisation - Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Cabramatta and Canley Vale	MPFMP1804	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment <i>Year 2 of a 4 year program</i>	Manager Strategic and Catchment Planning	-
Canley Heights and Fairfield West	MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2 <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Canley Vale	MPFMP1713	Voluntary House Raising Voluntary house raising at 11 Moore Street	Manager Strategic and Catchment Planning	-
Cecil Park and Horsley Park	MPESMP1801	Rural area culvert upgrades - Investigation and design Investigation and design of 7 very high priority sites <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
City Wide	IN15347	Implementation of Energy and Water Conservation Plans Improve the energy and water performance of Council's services and assets.	Manager Waste Sustainability	-
	IN16416-1	Greater Western Sydney Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Sustainability	-
	MPBWR1708	Mattress Recycling A contractor will be engaged to collect and process mattresses that are illegally dumped in Fairfield City. This will contribute to the overall diversion rate.	Manager Waste Sustainability	-
	MPBWR1801	Multi Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Sustainability	-

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Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
City Wide	MPBWR1802	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Manager Waste Sustainability	-
Fairfield	MPESMP1803	Prospect Creek Floodway Stabilisation Construction works to stabilise the floodway from erosion	Manager Strategic and Catchment Planning	-
Greenfield Park	MPESMP1804	Orphan School Creek Bank Stabilisation Wylde Park Investigate creek bank erosion and detailed design of stabilisation works	Manager Strategic and Catchment Planning	-
	MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve Investigation and Design Investigation and detailed design of basin upgrade works <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Lansvale	MPFMP1715	Voluntary House Raising Voluntary house raising at 16C Knight Street	Manager Strategic and Catchment Planning	-
Mt Pritchard	IN18603	Habitat corridors along Green Valley Creek Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area.	Hong Nguyen	-
Prairiewood	MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course Investigation and Design Investigation and detailed design of basin upgrade works <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
	MPFMP1809	Prairiewood flood detention basin upgrade Investigation Carry out flood modelling to determine the merits of increasing the capacity of the Prairiewood flood detention basin to reduce flood impacts to downstream properties <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Smithfield	MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Strategic and Catchment Planning	-
	MPESMP1701	Rosford Road Reserve Detention Basin Outlet Remediation Remediate erosion and scour soil that has been impacted at the basin outlet.	Manager Strategic and Catchment Planning	-
	MPFMP1803	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk <i>Year 2 of a 4 year program</i>	Manager Strategic and Catchment Planning	-

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Smithfield	MPSLP1711	Smithfield Catchment Management Plan A multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity.	Manager Strategic and Catchment Planning	-
Wakeley	MPFMP1811	Flood detention basin upgrade, King Park Investigation and Design Investigation and detailed design of basin upgrade works <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	-
Wetherill Park	MPFMP1810	Wetherill Park flood mitigation options - Design Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan	Manager Strategic and Catchment Planning	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2018 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2018 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2017-2018 Operational Plan.



Chemical and E-Waste Collection Event, Fairfield Showground

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CATCHMENT PLANNING		RESPONSIBLE OFFICER Manager Strategic Land Use Planning
WHAT DOES THIS SERVICE DO? Develop policy, undertake studies to identify and plan measures, develop detailed designs for construction of measures and provide advice relating to catchment planning, floodplain, stormwater and waterway management.	ID No.	INDICATOR MEASURE/S
	IDOCP01	# Education programs concerning stormwater quality and floodplain risk.
	IDOCP02	# Flood Studies completed.
	IDOCP03	# Floodplain Risk Management Studies and Plans completed.
	IDOCP04	# Projects implemented as part of Council's stormwater programs.
ID No.	SERVICE OUTPUTS	
SSCP01	FLOODPLAIN RISK MANAGEMENT Undertake flood studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding. Investigate, design and construct flood mitigation works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas. Participate in community flood awareness activities led by other government departments.	
SSCP02	STORMWATER MANAGEMENT Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity.	

CATCHMENT PLANNING - MAJOR PROGRAM/S					
EXISTING STORMWATER MANAGEMENT PROGRAM Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterways stability across the city.				Total	\$2,609,041
				General	\$2,524,041
				Stormwater Levy Reserve	\$85,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Bonnyrigg Heights	MPESMP1902	Wilson Creek Restoration - Construction	Construction of Wilson Creek restoration works <i>Year 2 of a 2 year program</i>	General	2,024,041
Cecil Park, Horsley Park	MPESMP1901	Rural area culvert upgrades - Investigation and design	Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park <i>Year 2 of a 2 year program</i>	General	100,000
City Wide	MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design	Investigate appropriate sites for additional Gross Pollutant Traps <i>Year 2 of a 2 year program</i>	General	50,000
	MPESMP1904	Audit of existing Gross Pollutant Traps	Investigate existing Gross Pollutant Traps and formulate a plan to ensure they continue to be effective at removing gross pollutants from stormwater	General	50,000
Smithfield	MPESMP1907	Rosford Reserve Detention Basin Outlet Works	Rectification of Rosford Reserve Detention Basin outlet	General	300,000
	MPESMP1906	Prospect Creek Floodway Stabilisation	Construction works to stabilise the floodway from erosion	Stormwater Levy Reserve	85,000

CATCHMENT PLANNING - MAJOR PROGRAM/S

FLOOD MITIGATION PROGRAM				Total	\$2,045,000
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 (General) funding ratio.				General	\$405,000
				Grant	\$1,290,000
				Stormwater Water Levy Reserve	\$250,000
				Section 94	\$100,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Abbotsbury	MPFMP1912	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 2 of a 3 year program</i>	General	15,000
				Grant	30,000
				Total	45,000
Cabramatta, Canley Vale	MPFMP1904	Cabravale Catchment Overland Flood Study	A flood study to determine the nature and extent of overland flooding within the catchment <i>Year 3 of a 4 year program</i>	General	15,000
				Grant	30,000
				Total	45,000
Edensor Park	MPFMP1921	Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 1 of a 3 year program</i>	General	5,000
				Grant	10,000
				Total	15,000
Edensor Park	MPFMP1922	Investigation & detailed design flood mitigation works near Atilio Place	Investigation and detailed design of flood mitigation works <i>Year 1 of a 3 year program</i>	General	5,000
				Grant	10,000
				Total	15,000
Fairfield, Fairfield Heights	MPFMP1920	Bellinger's Drain Catchment Overland Flood Study	A flood study to determine the nature and extent of overland flooding within the catchment <i>Year 3 of a 3 year program</i>	General	10,000
Lansvale	MPFMP1905	Prospect Creek and Georges River Floodplain Risk Management Study and Plan Update - including Hassall and Rosford Detention Basins Dambreak Assessment)	A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk <i>Year 1 of a 3 year program</i>	General	5,000
				Grant	10,000
				Total	15,000
Prairiewood	MPFMP1908	Flood detention basin upgrade, Fairfield Golf Course - Construction	Construction of basin upgrade works <i>Year 1 of a 2 year program</i>	General	300,000
				Grant	1,100,000
				Stormwater Water Levy Reserve	250,000
				Total	1,650,000
Prairiewood	MPFMP1909	Prairiewood flood detention basin upgrade - Investigation	Carry out flood modelling to determine the merits of increasing the capacity of the Prairiewood flood detention basin to reduce flood impacts to downstream properties <i>Year 3 of a 3 year program</i>	General	20,000
				Grant	40,000
				Total	60,000
Smithfield	MPFMP1903	Smithfield West Catchment Floodplain Risk Management Study and Plan	A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk <i>Year 3 of a 4 year program</i>	General	15,000
				Grant	30,000
				Total	45,000
Wakeley	MPFMP1911	Flood detention basin upgrade, King Park - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 2 of a 3 year program</i>	General	15,000
				Grant	30,000
				Total	45,000
Wetherill Park	MPFMP1910	Wetherill Park flood mitigation options - Design	Design of upgrade works for Emerson Street Detention Basin	Section 94	100,000

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CATCHMENT PLANNING - MAJOR PROGRAM/S						
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.					Total	\$1,430,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
Canley Heights	MPSLP1909	Green Valley Creek Rehabilitation - Design	Investigation and design of Green Valley Creek rehabilitation works at reach 3 <i>Year 1 of a 2 year program</i>	Stormwater Water Levy Reserve	80,000	
Canley Heights, Fairfield West	MPSLP1910	Green Valley Creek Rehabilitation - Construction	Construction of creek bank stabilisation works at reaches 1 and 2 <i>Year 1 of a 2 year program</i>	Stormwater Water Levy Reserve	650,000	
City Wide	MPSLP1901	Stormwater Education	Deliver education programs designed to raise community awareness about stormwater issues and solutions	Stormwater Water Levy Reserve	40,000	
	MPSLP1902	Stormwater Gully Pit Maintenance	Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding	Stormwater Water Levy Reserve	20,000	
	MPSLP1903	Water Quality Monitoring	Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City	Stormwater Water Levy Reserve	50,000	
	MPSLP1904	Maintenance of Major Stormwater Systems	Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	Stormwater Water Levy Reserve	270,000	
	MPSLP1905	Contractors	Contractors helping to implement the Stormwater Levy Program	Stormwater Water Levy Reserve	195,000	
	MPSLP1906	Cooperative Research Centre for Water Sensitive Cities research program	The seventh year of a nine year national and international research program informing stormwater management practices and opportunities <i>Year 7 of a 9 year program</i>	Stormwater Water Levy Reserve	15,000	
	MPSLP1907	Minor stormwater works	Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year	Stormwater Water Levy Reserve	40,000	
Smithfield	MPSLP1908	Prospect Creek Bank Stabilisation - Investigation and Design	Investigate creek bank erosion and detailed design of stabilisation works <i>Year 1 of a 2 year program</i>	Stormwater Water Levy Reserve	50,000	

CATCHMENT PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	Floodplain Risk Management	(1,307,586)	2,702,867	1,395,281	4.80
SSCP02	Stormwater Management	(1,537,455)	4,480,206	2,942,751	5.20
TOTAL		(2,845,041)	7,183,073	4,338,032	10.00



Green Team in action, Humphries Road, Wakeley

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EMERGENCY 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.		ID No. IDOEM01	INDICATOR MEASURE/S # Actions undertaken as part of the Fairfield Local Emergency Management Plan
ID No.	SERVICE OUTPUTS		
SSEM01	EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY Preparation and review of plans in relation to the prevention of, preparation for, response to and recovery from emergencies. Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller. Participate in annual emergency response training and exercises. Provide mandated assistance to the NSW State Emergency Service and the Rural Fire Service. Provide an educational program/workshop to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City. Provide statutory funding to NSW Fire and Rescue, Rural Fire Service and State Emergency Services. Support the emergency services response in an emergency incident and/or event. Support the local community recovery from an emergency incident and/or event. Coordination of Council services to be able to respond in planned fashion to an emergency incident and/or event.		

EMERGENCY MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEM01	Emergency Prevention, Preparation, Response and Recovery	(98,383)	1,773,852	1,675,469	0.30
Sub Total		(98,383)	1,773,852	1,675,469	0.30
Statutory Expenditure		-	407,600	407,600	-
TOTAL		(98,383)	2,181,452	2,083,069	0.30

ENVIRONMENTAL AND PUBLIC HEALTH

RESPONSIBLE OFFICER
Manager Environmental Standards

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Monitor and enforce regulatory and compliance laws within Fairfield City for environmental and public health standards.		IDOEPH01	# Food premises inspected.
		IDOEPH02	# Other public health regulated premises/activities inspected.
		IDOEPH03	# Environmental audits undertaken at industrial and commercial premises.
		IDOEPH04	# Investigations undertaken by Environmental Management for pollution matters.
		IDOEPH05	# Development applications reviewed regarding environmental impacts.
		IDOEPH06	# Investigations undertaken by Community Health for environmental and public health related matters
ID No.	SERVICE OUTPUTS		
SSEPH01	<p>COMMUNITY HEALTH COMPLIANCE</p> <p>Provide inspection of retail food businesses, food markets, mobile food vendors, food festivals and events.</p> <p>Inspect additional regulated (non-food) retail premises to ensure compliance with public health regulations and standards, such as beauty salons, hairdressers, brothels and skin penetration businesses.</p> <p>Inspect public swimming pools, septic systems, boarding houses, caravan parks, cooling towers and warm water systems.</p> <p>Respond to reports of single case food borne illness connected with retail and non-retail food premises.</p> <p>Investigate residential and commercial environmental and public health related complaints.</p> <p>Review Development Applications (DA) regarding public health and environmental impacts as part of planning submissions.</p>		
SSEPH02	<p>ENVIRONMENTAL MANAGEMENT COMPLIANCE</p> <p>Undertake environmental audits of industrial and commercial operations and premises.</p> <p>Review Development Applications regarding environmental impacts as part of planning submissions.</p> <p>Industry based training seminars.</p> <p>Penalty Infringement Notices and the service of Statutory Notices and Orders.</p> <p>Conduct environmental investigations ranging from minor to major pollution matters.</p> <p>Provide detailed environmental advice to local industry.</p> <p>Provide advice and support to Environment Protection Authority in joint investigation of pollution matters</p>		

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEPH01	Community Health Compliance	(271,776)	804,983	533,207	5.78
SSEPH02	Environmental Management Compliance	(205,024)	607,268	402,244	6.02
TOTAL		(476,800)	1,412,251	935,451	11.80



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.		ID No.	INDICATOR MEASURE/S
		IDOSPAC01	# Requests on street and public amenities cleaning.
		IDOSPAC02	% Requests attended to within agreed timeframe.
ID No.	SERVICE OUTPUTS		
SSSPAC01	TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar) Removal of litter from footpaths, gutters, garden beds, landscaped areas and bus shelters daily. Scrubbing and washing of footpaths. Provide pressure washing of footpaths and street furniture. Removal of bill posters from shopfronts and structures. Empty and cleaning of litter bins. Removal of hypodermic syringes.		
SSSPAC02	RESIDENTIAL STREET SWEEPING Undertake street sweeping of gutters. Undertake street litter and rubbish removal. Undertake the main roads beautification program.		
SSSPAC03	INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora) Provide manual and mechanical street sweeping and removal of litter rubbish. Undertake street sweeping of gutters. Undertake street litter and rubbish removal.		
SSSPAC04	PUBLIC AMENITIES CLEANING Provide cleaning of public amenities.		
SSSPAC05	ROUTINE CLEANING Provide routine cleaning of Council occupied building assets.		

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(658,572)	2,126,754	1,468,182	11.00
SSSPAC02	Residential Street Sweeping	(46,475)	1,799,919	1,753,444	10.70
SSSPAC03	Industrial Street Sweeping Areas	(13,210)	710,205	696,995	4.24
SSSPAC04	Public Amenities Cleaning	-	237,561	237,561	2.54
SSSPAC05	Routine Cleaning	-	779,967	779,967	10.00
TOTAL		(718,257)	5,654,406	4,936,149	38.48

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER
 Manager Waste Strategy and Sustainability

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Provide and deliver educational programs and sustainability initiatives for the community and Council.	IDOWEES01	# Educational environmental sustainability activities undertaken.
	IDOWEES02	# People attending educational activities.
	IDOWEES03	# People participating in environmental events.
	IDOWEES04	# KWh (solar electricity) saved from all Council facilities.
	IDOWEES05	# CO2 (emissions) saved from all Council assets.
	IDOWEES06	# Gj (water) saved from all Council facilities (annual).
	IDOWEES07	# Hours patrolling for illegal dumping incidents.
	IDOWEES08	# Reported illegal dumping incidents identified.
	IDOWEES09	# Litter prevention educational programs delivered.
	IDOWEES10	# Volunteer hours participating in environmental events and activities.
	IDOWEES11	# Volunteer hours maintaining bushland and creeks.

ID No.	SERVICE OUTPUTS
SSWEES01	ENVIRONMENTAL SUSTAINABILITY STRATEGIES Develop and review environmental sustainability strategies, plans and policies.
SSWEES02	CORPORATE SUSTAINABILITY Develop and implement Council’s staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm).
SSWEES03	COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS) Implement Community Education programs, including School’s Kids Environmental Education Program (KEEP) and sustainable living workshops. Provide community events and educational workshops at Nalawala Educational Centre.
SSWEES04	WASTE SUSTAINABILITY Develop and implement programs to reduce illegal waste dumping. Attend Regional Illegal Dumping meeting for local Councils. Organise and deliver Chemical Waste collection events. Maintain the weekly E-waste collections at Recycling Drop Off Centre. Manage Better Waste and Recycling Fund (Grant).
SSWEES05	WASTE ENFORCEMENT GROUP Investigate and enforce illegal waste (building and demolition) disposal including domestic, commercial and industrial. Respond to illegally dumped asbestos incidents. Reduce illegally dumped rubbish on the streets and public space.
SSWEES06	NATURAL RESOURCE MANAGEMENT Develop and implement Creek Care Program – Planting and maintenance of creeks and their surrounds. Develop and implement Creek Cleaning – Cleaning of litter from creeks and stormwater devices. Develop and implement environmental education programs. Coordinate volunteer groups. Manage native nursery to establish and promote native plants by distributing free plants from Council’s Community Nursery.

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WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY - MAJOR PROGRAM/S
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.

Total

\$220,000

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPBWR1901	Multi Unit Dwelling Education Officer	A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Better Waste and Recycling Fund Grants	80,000
	MPBWR1902	Asbestos Collection Events	Two free collections event will be organised during 2018/2019 for legacy loosed asbestos from residential houses.	Better Waste and Recycling Fund Grants	40,000
	MPBWR1903	Regional Illegal Dumping Squad	Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City	Better Waste and Recycling Fund Grants	70,000
	MPBWR1904	Waste Education Program	Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Better Waste and Recycling Fund Grants	30,000

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWEES01	Environmental Sustainability Strategies	(55,000)	169,963	114,963	1.00
SSWEES02	Corporate Sustainability	(55,000)	169,963	114,963	1.00
SSWEES03	Community Sustainability (Excluding Businesses)	(55,000)	169,964	114,964	1.00
SSWEES04	Waste Sustainability	(55,000)	169,964	114,964	1.00
SSWEES05	Waste Enforcement Group	(208,430)	492,036	283,606	4.00
SSWEES06	Natural Resource Management	(20,300)	1,488,923	1,468,623	4.00
Sub Total		(448,730)	2,660,813	2,212,083	12.00
Statutory Expenditure		-	59,647	59,647	-
New Projects		(25,750)	90,750	65,000	-
TOTAL		(474,480)	2,811,210	2,336,730	12.00

WASTE MANAGEMENT

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Manage domestic and commercial waste services across Fairfield City.	IDOWM01	% Complaints on waste management resolved within Service Level Agreement.
ID No.	SERVICE OUTPUTS	
SSWM01	DOMESTIC GARBAGE OPERATIONS Garbage collection from 65,000 residential properties. Supply and repair domestic bins and steel containers. Provide missed service collection for residents.	
SSWM02	DOMESTIC RECYCLING OPERATIONS Collect recyclable waste from 65,000 residential properties. Supply and repair recycling bins. Provide missed service collection for residents.	
SSWM03	DOMESTIC CLEAN-UP OPERATIONS Provide two domestic clean-ups per year for each residential property. Provide an at cost clean-up service.	
SSWM04	COMMERCIAL AND COMMUNITY WASTE Provide commercial waste bin service. Provide community facilities waste service.	
SSWM05	DOMESTIC MULCHING SERVICE Mulching acceptable garden waste placed out from Council's clean-up service and under cutting of street trees as requested. Delivery mulched garden waste to Council's weekend drop-off centre. Provide free mulch pickup for Fairfield City residents. Delivery to selected Council parks and garden areas.	

WASTE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(29,229,547)	19,780,093	(9,449,454)	20.97
SSWM02	Domestic Recycling Operations	(1,292,530)	890,460	(402,070)	1.47
SSWM03	Domestic Clean Up Operations	-	3,495,173	3,495,173	3.72
SSWM04	Commercial and Community Waste	(1,839)	157,635	155,796	0.68
SSWM05	Domestic Mulching Service	-	177,732	177,732	0.68
Sub Total		(30,523,916)	24,501,093	(6,022,823)	27.52
New Projects		-	30,000	30,000	-
TOTAL		(30,523,916)	24,531,093	(5,992,823)	27.52

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Town Centre Upgrades, Canley Heights



Culinary Carnivale

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, services and meeting places, and 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.



Illuminate New Year Event



Lunar New Year



Fairfield Markets at Fairfield Showground



Christmas Tree Lighting Ceremony, Fairfield

GOAL 1: Range of resilient businesses

GOAL 2: Attractive and lively City

GOAL 3: Diverse employment and job opportunities



Moon Festival



Interfaith Event - Fun@Bunker

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					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
Bonnyrigg	MPCI1906-1	Community and Infrastructure Priorities -Town Centre Upgrades Bonnyrigg Avenue – additional planting of trees.	Manager Place Management and Economic Development	Infrastructure Car Parks Reserve	55,000
Canley Vale	MPCI1906-2	Community and Infrastructure Priorities -Town Centre Upgrades Canley Vale Town Centre – streetlighting project with landscaping improvements.	Place Manager Cabramatta, Canley Vale and Canley Heights	Infrastructure Car Parks Reserve	60,000
City Wide	MPCI1907	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
City Wide	IN19549	Landscaping and Renewal of Banners City Wide Review and renew banners and landscaping at sites throughout the City.	Manager City Assets	General	100,000
City Wide	IN19376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Place Management and Economic Development	General	40,000
City Wide	IN19438	Employment Lands Strategy Review of Employment Land Strategy within Fairfield City. Complements the South West Sydney District Plans. Review land uses, urban design and economic trends and feasibility in the local and regional context.	Manager Strategic and Catchment Planning	General	-
Fairfield	IN19478	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
Fairfield West and Fairfield Heights	MPCI1906	Community and Infrastructure Priorities -Town Centre Upgrades Fairfield West and Fairfield Heights landscaping and connecting pathways improvements.	Manager Place Management and Economic Development	Infrastructure Car Parks Reserve	60,000
Smithfield	IN19476	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

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Bonnyrigg	MPCI1806-02	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Bonnyrigg Town Centre - Bonnyrigg Avenue Improvement Works.	Group Manager Major Projects and Place	-
Cabramatta	IN18389	Welcome to Fairfield City Signs Install two new welcome signs in entrances at: Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta.	Manager Communications and Marketing	-
Canley Heights	IN14117 and IN15117	Canley Heights Town Centre Improvements - Stages 4 and 5 Continue the implementation of the Canley Heights Town Centre Improvement Plan with infrastructure (design and works) and agreed programs to deliver the community's vision.	Place Manager Cabramatta, Canley Vale and Canley Heights	-
	IN18183	Wi-Fi Canley Height Town Centre Provide 30 minutes free Wi-Fi in Canley Heights Town Centre.	Place Manager Cabramatta, Canley Vale and Canley Heights	-
	MPCI1806	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	Place Manager Cabramatta, Canley Vale and Canley Heights	-
City Wide	MPCFP1706-2	Town Centre upgrades - Small Centres Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'. Identification and scoping of selected centres currently underway with final works and locations to be provided in February.	Group Manager Major Projects and Place	-
	IN18376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	-
	MPCI1807	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	-
Fairfield	IN16020	Fairfield City Centre Tourism Pedestrian Signage Use existing street signage poles to add 'wayfinding blades' to guide visitors and residents from parking stations and public transport nodes to key service and retail locations in the City Centre.	Manager Place Management and Economic Development	-
	IN18032	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	-
	IN18487	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.	Place Manager Parks Area	-



Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
Fairfield East	MPCI1806-1	Community and Infrastructure Priorities -Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Carramar Shops (Horsley Drive) and Fairfield East Shops	Group Manager Major Projects and Place	-
Fairfield Heights	INSRV1704	Fairfield Heights Town Centre Upgrade Upgrade of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Place Management and Economic Development	-
Wakeley	IN17392	Flag Pole with Country Distance Markers Construction of a large flag pole, which also incorporates distance markers of other countries.	Manager Place Management and Economic Development	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2018 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2018 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2017-2018 Operational Plan.



Culinary Carnivale

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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 projects, activities, policies, plans, partnerships and project opportunities across Fairfield City in consultation with key stakeholders to ensure the effective functioning of the Local Government Area'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.	ID NO.	INDICATOR MEASURE/S
	IDOPMED01	# Businesses provided with assistance.
	IDOPMED02	# Business communication initiatives.
	IDOPMED03	# Major events delivered.
	IDOPMED04	# Community members attending major events.
ID No.	SERVICE OUTPUTS	
SSPMED01	COORDINATION OF PROJECTS AND ACTIVITIES ACROSS THE CITY Manage and coordinate projects, activities and project opportunities in business centres and industrial lands with particular attention to public domain improvements.	
SSPMED02	REVIEW DEVELOPMENT APPLICATIONS AND PROCESS MINOR ACTIVITY APPLICATIONS Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessments. Process local activity applications in Town City Centres.	
SSPMED03	STAKEHOLDER MANAGEMENT AND LIAISON SERVICES Develop, manage and promote partnerships with government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings. Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage relationships with key community stakeholders or including stakeholders' groups support for strategic partnership and opportunities. Support business communities by engaging with them to keep them informed about activities in their locality including stakeholder liaison meetings yearly.	
SSPMED04	ECONOMIC DEVELOPMENT AND SUSTAINABILITY Develop and implement major events each year across Fairfield City to promote business centres and activate place including Culinary Carnivale, Moon Festival, Lunar New Year and Illuminate New Years' Eve Events. Manage and host the Lifetime Business Awards. Market and promote business and employment centres. Provide expert advice for each Place Area relating to the coordination of economic development activities within them to address employment, business growth, economic sustainability and resilience with a focus on Major and Town Centres, industrial estates, local and neighbourhood Centres. Provide advice with respect to Fairfield City's regional growth and performance and the education, skills and/or employment issues or opportunities that may impact on this issue.	
SSPMED05	POLICY, PLANNING AND STRATEGY Develop, review and monitoring of place management as well as economic development policy and strategy for Fairfield City. Implement the Fairfield City Centre Marketing Plan. Provide expert advice and analysis to address complex, diverse and sensitive issues to Fairfield City.	

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPMED01	Fairfield Place	-	507,006	507,006	2.05
SSPMED02	Cabramatta, Canley Vale and Canley Heights Place	(196,425)	1,661,930	1,465,505	5.00
SSPMED03	Parks Place Area	(100,000)	969,494	869,494	2.80
SSPMED04	Economic Development		224,592	224,592	1.15
Sub Total		(296,425)	3,363,022	3,066,597	11.00
Statutory Expenditure		-	13,015	13,015	-
New Projects		-	665,000	665,000	-
TOTAL		(296,425)	4,041,037	3,744,612	11.00



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Open Libraries Application



Community Engagement at Fairfield Conversations Forum

WHAT IS GOOD GOVERNANCE AND LEADERSHIP?

In a democracy, the community wants their leaders to listen to them, represent their 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 is able to participate 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.



Make Council Your Business Workshop



Council Chambers



Local Government Week Event



Consultation with the Community

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



Australia Day Ceremony



Sustainable Resource Centre, Wetherill Park

COUNCIL'S KEY STRATEGIES, PLANS, POLICIES

Supporting the delivery of this theme for the Fairfield City Community

- Access to Information Guidelines
- All Fund Policies
- Appropriate Workplace Behaviour Policy
- Audit and Risk Committee Charter
- Business Improvement Strategy
- Communications Strategy
- Community Engagement Strategy and Report
- Fairfield City Plan (Community Strategic Plan)
- Code of Conduct Practice
- Code of Meeting Practice
- 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 and Operational Plan
- Enterprise Risk Management Framework
- CCTV Code of Practice
- Financial Hardship Policy
- Fraud and Corruption Prevention Plan
- Fraud and Corruption 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
- Statement of Business Ethics
- Strategic Audit Plan
- Workforce Management Plan
- Workplace Health and Safety Policy

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PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2018-2019 \$
City Wide	IN19531	Banner Promotions Replace banners throughout the City to identify special events held by Council throughout the year.	Manager Communications and Marketing	General	55,000
	IN19513	Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigbit) for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	Chief Information Officer	General	24,000
	IN19519	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. <i>Year 2 of Year 4 Project</i>	Chief Information Officer	General	90,000
	IN19520	Mobility and eForms This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. <i>Year 2 of Year 4 Project</i>	Chief Information Officer	General	40,000
	IN19514	Record Management System Mobile Access To develop an application for to access Council's Record Management System externally. This will enable working in the field.	Chief Information Officer	General	30,000
	IN19564	Recruitment Software To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	Manager Human Resources	General	60,000
	IN19617	Staff Mobility Solution Development of a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	Chief Information Officer	General	120,000
	IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	Chief Information Officer	General	150,000
Prairiewood	IN19460	Commercial Development - Property Development Fund - Stage 1 Design and approvals for a commercial development.	Manager Property Development Fund	Loans	TBA

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
City Wide	IN17057	Improve Council's Network Speed Upgrade of sites that cannot be connected using conventional methods via Telstra. In 2015-2016, the targeted sites will be Bonnyrigg Heights and Cabramatta Childcare Centres, and improved connectivity at the Leisure Centres.	Chief Information Officer	-
	MPICP1801	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network requirement and Servers.	Chief Information Officer	-
	MPICP1802	Major Contracts Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	Chief Information Officer	-
	MPICP1803	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	-
	MPPERW1801	Waste Service Plant Replacement The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services	Manager Waste and Cleansing Operations	-
	IN18460	Income Generating Development - Property Development Fund - Stage 1 Concept Plan 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. <i>Year 1 of a 2 year project</i>	Manager City Assets	-
	IN18513	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 business unit connectivity to service providers. <i>Year 1 of a 4 year project</i>	Chief Information Officer	-
	IN18519	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. <i>Year 1 of a 4 year project</i>	Chief Information Officer	-
	IN18520	Mobility and eForms Develop templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. <i>Year 1 of a 4 year project</i>	Chief Information Officer	-



Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2018-2019 \$
City Wide	IN18531	Banner Promotions Replace banners throughout the City to identify special events held by Council in each year of the Delivery Program. <i>Year 1 of a 4 year project</i>	Manager Place Management and Economic Development	-
Wetherill Park	IN16292	Subdivision of 117A Wetherill Street The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager City Assets	-
	IN16337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	-
	MPPERS1801	Sustainable Resource Centre Plant Replacement The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The Equipment being replaced is expected to have proceeds of approximately \$85,000 when sold and this offsets the cost of the new equipment.	Manager Waste and Cleansing Operations	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2018 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2018 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2017-2018 Operational Plan.



Suburb Banners

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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.	ID No.	INDICATOR MEASURE/S	
	IDOCM01	# New citizenship recipients.	
	IDOCM02	# Publications produced.	
	IDOCM03	# Graphic design and printing jobs completed on time.	
	IDOCM04	# Total social media followers.	
	IDOCM05	# Website page views.	
ID No.	SERVICE OUTPUTS		
SSCM01	MEDIA RELATIONS Develop, implement and review Council's Media Strategy, which includes preparing media releases and media responses to obtain positive promotion of Council's projects and services. Identification, preparation and facilitation of opportunities for promotion of Council facilities and services. Media monitoring, scanning for media articles relating to Council activities. Provide Mayoral media support.		
SSCM02	PUBLICATIONS Produce key corporate publications which includes City Life, City Connect, Fairfield City Calendar and the Rates Booklet. Provide information in other languages for our diverse community.		
SSCM03	MAYORAL MANAGEMENT Provide briefings and prepare speeches for the Mayor. Manage the Civic Education Program for local schools.		
SSCM04	ONLINE PRESENCE AND SOCIAL MEDIA Publishing of up to date information in suitable format on Council's external corporate website and the internal intranet (FirstCall). Management of Council's social media platforms - Facebook, Twitter, Instagram etc. Social media is utilised to promote Council's services, programs and activities, inform residents about services, programs and activities. Implementation of Council's Social Media Policy and Strategy.		
SSCM05	PROMOTIONS, MARKETING AND BRANDING Maintain Council's Corporate Communications Strategy to ensure that communications plans and activities are aligned to the Integrated Planning and Reporting Framework and promote corporate objectives. Manage and implement Council's corporate style guide and brand guidelines. Manage the production of promotional materials for Council. Manage filming requests. Coordination of the placement of advertisements for all facilities and services.		
SSCM06	EVENTS Provide civic events (Citizenship, visiting delegations, and launches of Council facilities, assets and major projects) in partnership with service areas across Council. Deliver Australia Day Awards and events. Deliver Local Government Week events.		
SSCM07	GRAPHIC DESIGN AND PRODUCTION Design publications for Council.		
SSCM08	PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS Deliver printing services to all service areas across Council.		

COMMUNICATIONS AND MARKETING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Media Relations	-	304,739	304,739	1.60
SSCM02	Publications	-	304,739	304,739	1.00
SSCM03	Mayoral Management	-	274,369	274,369	1.44
SSCM04	Online Presence and Social Media	-	304,739	304,739	1.60
SSCM05	Promotions, Marketing and Branding	-	122,515	122,515	0.64
SSCM06	Events	-	213,627	213,627	1.12
SSCM07	Graphic Design and Production	(489)	175,325	174,836	1.60
SSCM08	Printing of Council Publications and Resources Material	-	4,314	4,314	1.60
Sub Total		(489)	1,704,367	1,703,878	10.60
New Projects		-	145,000	145,000	-
TOTAL		(489)	1,849,367	1,848,878	10.60



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CORPORATE PLANNING AND IMPROVEMENTS		RESPONSIBLE OFFICER
<p>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.</p>	ID No.	INDICATOR MEASURE/S
	IDOCPI01	# Flyers/Summary Plans and Reports developed.
	IDOCPI02	# Continuous Improvement Reviews undertaken
	IDOCPI03	# Internal reviews of Quality Management System undertaken.
	IDOCPI04	# Documents managed under the Quality Management System.
	IDOCPI05	# Internal stakeholders engaged.
ID No.	SERVICE OUTPUTS	
SSCPI01	<p>CORPORATE PLANNING Develop and review the Fairfield City Plan - 10 year Community Strategic Plan. Develop and review the 4 year Delivery Program. Develop and review the annual Operational Plan. Develop and implement the Community Engagement Strategy for the Fairfield City Plan. Informing and educating a range of stakeholders on Integrated Planning and Reporting. Engagement and advocacy with external stakeholders to communicate the community's needs and priorities identified in the Fairfield City Plan. Development of internal requirements for Council's plans including simalto grid, service statements, scope of works and big picture sheets. Assist in the coordination of the Resourcing Strategy. Internal and external marketing of corporate plans including exhibition of plans, articles in newspapers and summary flyers on plans. Monitoring of internal and external legislation changes and requirements. Provide support and advice on strategic and corporate planning activities to internal and external stakeholders. Coordinate and convene internal committees including the Integrated Planning and Reporting Steering Committee and Delivery Program Review Committee. Coordinate and identify indicators for all plans.</p>	
SSCPI02	<p>CORPORATE REPORTING Develop and produce the End-of-Term Report including gathering and collating information from key external stakeholders contributing to the Fairfield City Plan. Develop and produce Quarterly Reports on the Delivery Program and Operational Plan (includes six monthly reporting requirements). Develop and produce the Annual Report. Develop, produce and implement the Community Engagement Report for the Fairfield City Plan. Develop and produce the Service Levels and Indicators Survey to measure community satisfaction with Council's service delivery. Coordinate the development of the City Plan Top Ten Priorities Issue Papers. Coordinate data collation on all indicators for inclusion in reports. Reviewing of all Council resolutions to identify impacts on Operational Plans.</p>	
SSCPI03	<p>CORPORATE IMPROVEMENTS Manage and maintain Council's Quality Management System to ensure accurate and up to date forms, processes and systems. Coordinate the external and undertake all internal audits on all Council services on the implementation of the Quality Management System. Assist managers and group managers to review business processes and identify process improvements. Develop and implement the Business Improvement Strategy Development and coordination of internal Simultaneous Multi-Attribute Trade-Off grid. Develop, coordinate and conduct service reviews on all Council services. Consultation and advice to service areas.</p>	

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCPI01	Corporate Planning	-	158,509	158,509	1.40
SSCPI02	Corporate Reporting	-	206,969	206,969	1.84
SSCPI03	Corporate Improvements	-	291,219	291,219	2.40
TOTAL		-	656,697	656,697	5.64



Consultation with the Community - Cabramatta Conversations

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CUSTOMER SERVICE ADMINISTRATION BUILDING		RESPONSIBLE OFFICER Manager Customer and 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 operates the call centre.	ID No.	INDICATOR MEASURE/S
	IDOCSAB01	% Call abandonment rate.
	IDOCSAB02	% Customer Service Centre enquiries managed at the first point of contact.
ID No.	SERVICE OUTPUTS	
SSCSAB01	CALL CENTRE AND COUNTER SERVICE Facilitate 24 hour customer access to the call centre. Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications. Record customer requests and complaints and delegate to the appropriate internal business unit for resolution. Process all customer payments. Process all customer requests (i.e. name changes and address applications, development application fee quotations, etc.). Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42). Manage casual hiring of Council's Sportsfields (96).	

CUSTOMER SERVICE ADMINISTRATION BUILDING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAB01	Call Centre and Counter Service	(7,465)	1,026,226	1,018,761	12.90
TOTAL		(7,465)	1,026,226	1,018,761	12.90



Council Administration Centre, Wakeley

ENTERPRISE RISK MANAGEMENT

RESPONSIBLE OFFICER
 Manager Corporate Planning, Risk and Improvements

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
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.	IDOERM01	# Public liability claims made.
	IDOERM02	# Enterprise risk actions implemented.
ID No.	SERVICE OUTPUTS	
SSERM01	<p>ENTERPRISE RISK MANAGEMENT</p> <p>Develop and co-ordinate the implementation of the Enterprise Risk Management Policy and Strategy. Develop and co-ordinate the implementation of annual Enterprise Risk Management major program actions for the Operational Plan. Develop and review Strategic Risk Register. Develop in consultation with service managers risk registers and facilitate their presentation to the Audit and Risk Committee. Implement Enterprise Risk Management Training to service managers and the executive leadership team. Maintain and review Council's Business Continuity Plan. Development and distribution of quick risk bulletins quarterly. Coordinate the Continuous Risk Improvement Audit. Implement the Safer Driver training program for fleet drivers. Represent Enterprise Risk Management at WHS formal meetings. Attend insurance management meetings and trainings with external stakeholders.</p>	
SSERM02	<p>CORPORATE INSURANCES</p> <p>Review, monitor and update corporate insurance coverage for Council. Provide accurate and timely advice on insurance coverage. Develop and maintain corporate insurances register. Provide additional insurance support and advice for Council projects and programs. Liaise with and provide information to legal representatives. Communicate insurance coverage to internal stakeholders.</p>	
SSERM03	<p>CLAIMS MANAGEMENT (EXCLUDING REGISTERED VEHICLES)</p> <p>Manage insurance claims in line with service level agreements Review and action claim related subpoenas Attend informal settlement conferences Process payments for settled claims Assess and review of claims for determination of actions Maintain and update claims management and internal record system Respond to claimants and external stakeholders Develop and review quarterly and yearly statistics.</p>	
SSERM04	<p>CLAIMS MANAGEMENT OF REGISTERED VEHICLES</p> <p>Coordinate claim documentation requirements with insurance provider. Assess and review claims for determination of actions. Respond and liaise with claimants both internal and external. Maintain and update motor vehicle claims and internal record system Develop and review quarterly and yearly statistics.</p>	

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ENTERPRISE RISK MANAGEMENT - MAJOR PROGRAM/S

ENTERPRISE RISK MANAGEMENT STRATEGY

Actions that have been developed to ensure that Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.

Service Budget

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPERM1902	Enterprise Risk Management Policy/Strategy Review	Review and update Council's ERM policy and strategy to include: - responsibility and accountability matrix for all key stakeholders especially risk owners and/or clear links identified - links to risk appetite in resourcing strategy documents and quantitative measures developed - references to the risk assessment process and methodology	Service Budget	-
City Wide	MPERM1903	Risk Assessment Criteria and Appetite alignment review	Review of the risk assessment criteria against the risk appetite statements and develop direct linkages for those.	Service Budget	-
City Wide	MPERM1904	Risk Register Creator review	Review and update the Risk Register Creator to include the risk assessment methodology and update into the QM system.	Service Budget	-
City Wide	MPERM1905	Complete Risk Registers for all service areas	Group Risk Registers are finalised and presented to the Audit and Risk Committee	Service Budget	-
City Wide	MPERM1906	Review project handover risk process	Implement project handover to include assessment of project delivered to ensure staff are effectively completing all aspects of the process in a timely manner.	Service Budget	-
City Wide	MPERM1908	Risk Methodology Review	Review methodologies at Council for managing Risk	Service Budget	-
City Wide	MPERM1901	Risk Control Assessment Program	Develop a program to assess the effectiveness of Risk controls for Council services	Service Budget	-

ENTERPRISE RISK MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSERM01	Enterprise Risk Management	-	1,002,163	1,002,163	0.54
SSERM02	Corporate Insurances	-	240,405	240,405	1.95
SSERM03	Claims Management (Excluding Registered Vehicles)	-	337,651	337,651	0.72
SSERM04	Claims Management of Registered Vehicles	-	81,038	81,038	0.15
TOTAL		-	1,661,257	1,661,257	3.36

FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Financial Controller

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
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.		IDOFS01	# Average employee leave entitlements per capita.
		IDOFS02	# Breaches on the overdraft limits.
		IDOFS03	% Variance to budgeted Investment earning rate.
		IDOFS04	Achieving unqualified external audit opinion.
		IDOFS05	% Rates not collected on time.
		IDOFS06	% Rates notices issued electronically.
ID No.	SERVICE OUTPUTS		
SSFS01	STRATEGIC FINANCIAL MANAGEMENT Manage and review Council’s Long Term Financial Plan. Manage and review corporate financial Key Performance Indicators and financial performance. Provide financial analysis and expert financial advice on both corporate and group levels for the Executive Leadership Team, Council and individual Divisions and Branches. Provide expert financial advice to Management and Council. Establish, manage and review Council’s investment and financial policies and procedures. Develop strong financial integration across the organisation to support decision processes and the implementation of the Integrated Planning and Reporting Framework.		
SSFS02	ANNUAL BUDGET MANAGEMENT Facilitate the preparation, development and execution of annual budget for Council. Provide staff training and assistance in budget preparation across all Council functions. Analyse and monitor performance against budget.		
SSFS03	CORPORATE FINANCIAL ACCOUNTING AND REPORTING Monitor financial systems operating at Fairfield City Council to ensure data integrity – ensuring correct and complete transactions. Develop enhancements/update versions of the systems currently in use. Provide expert opinion and advice on system capabilities and abilities to meet business requirements. Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.		
SSFS04	FINANCIAL SYSTEMS MAINTENANCE Monitor financial systems operating at Fairfield City Council to ensure data integrity – ensuring correct and complete transactions. Develop enhancements/update versions of the systems currently in use. Provide expert opinion and advice on system capabilities and abilities to meet business requirements. Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.		
SSFS05	CASHFLOW MANAGEMENT Capture, identify, transfer and allocate electronically, all income received by Council through external third party data sources. Maintain Council’s cash flow. Review cash investment opportunities.		
SSFS06	CUSTOMER SERVICE AND TRAINING Provide analysis and advice of financial performance to date and highlighting items requiring attention. Understand the client business more intimately and be proactive in identifying trends/issues. Implement training and education programs to increase financial management capability throughout Council.		
SSFS07	ACCOUNTS PAYABLE Process payments for Council suppliers, including refund of deposits lodged. Govern and control accounts payable’s processes and procedures to comply with Council’s procedure.		

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FINANCIAL SUSTAINABILITY		RESPONSIBLE OFFICER Financial Controller
ID No.	SERVICE OUTPUTS	
SSFS08	<p>ACCOUNTS RECEIVABLE</p> <p>Issue invoices for charges associated with services provided by Council.</p> <p>Process and ensure all identified unclaimed monies held by Council for more than six years are sent to the Office of State Revenue.</p> <p>Control, enforce and monitor outstanding debtors as per Debt Collection Policy.</p> <p>Administer outstanding balances for collection and legal recoveries.</p>	
SSFS09	<p>RATING SERVICES</p> <p>Produce Rating Certificates (Section 603) for properties within Fairfield City.</p> <p>Produce and issue Rate Notices.</p> <p>Recover outstanding rates.</p> <p>Maintain the accuracy of the rating database including property valuations, sales notices and pensioner applications.</p> <p>Prepare budget estimates for rates income, adjusting Domestic Waste Management and Stormwater charges as well as reporting requirements.</p>	

FINANCIAL SUSTAINABILITY - MAJOR PROGRAM/S					
LONG TERM FINANCIAL PLAN					Service Budget
Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future..					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPLTFP1901	Continuous Improvement Program	Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services	Service Budget	-
City Wide	MPLTFP1902	Kerb and Gutter Bonds	Replace bond with a fee and generate income	Service Budget	-
City Wide	MPLTFP1903	Management of temporary, casual and administration staff	Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing	Service Budget	-
City Wide	MPLTFP1904	Manage leave entitlements	Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology	Service Budget	-
City Wide	MPLTFP1905	Procurement efficiencies	Improved procurement practices. Review resourcing models including use of contract services	Service Budget	-
City Wide	MPLTFP1906	Structural Savings	Rationalise management structure and positions	Service Budget	-
City Wide	MPLTFP1907	Investment Policy Change	Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Service Budget	-
City Wide	MPLTFP1908	Property Development Fund	Commencement of commercial development.	Service Budget	-

FINANCIAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management	-	191,586	191,586	1.00
SSFS02	Annual Budget Management	-	389,373	389,373	3.00
SSFS03	Corporate Financial Accounting and Reporting	-	429,796	429,796	3.56
SSFS04	Financial Systems Maintenance	-	429,796	429,796	3.56
SSFS05	Cashflow Management	-	159,589	159,589	0.89
SSFS06	Customer Service and Training	-	258,482	258,482	1.89
SSFS07	Account Payable	(36,953)	475,306	438,353	2.57
SSFS08	Account Receivable	(36,953)	475,306	438,353	2.57
SSFS09	Rating Services	(94,064)	1,209,869	1,115,805	6.55
TOTAL		(167,970)	4,019,103	3,851,133	25.59



Dutton Plaza, Cabramatta

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GOVERNANCE		RESPONSIBLE OFFICER Manager Governance and Legal
<p>WHAT DOES THIS SERVICE DO? Ensure that Council has strong and effective 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.</p>	ID No.	INDICATOR MEASURE/S
	IDOG01	% Governance projects completed within time and budget.
	IDOG02	# Governance policies reviewed annually.
	IDOG03	# Statutory reports developed and submitted.
	IDOG04	# Training sessions on Code of Conduct delivered to Council Officials.
	IDOG05	# Formal information (GIPA) requests received.
ID No.	SERVICE OUTPUTS	
SSG01	<p>GOVERNANCE Develop and review governance related plans, policies and projects including delivery of training/information to Council officials and elected representatives. Building community confidence in complaints management and transparency of operations. Provide advice on Council held information to the public in accordance with the formal Government Information (Public Access) Act (GIPA).</p>	
SSG02	<p>COMPLIANCE Ensure Council compliance of access to information, Copyright and privacy provisions. Maintain Legal Opinion Register and Panel of Legal Providers. Deputise a Public Officer providing service and support, when required. Manage and implement legislative requirements. Maintain Public Registers in accordance with legislative requirements and Council policies.</p>	
SSG03	<p>COUNCIL AND COMMITTEE MEETINGS Manage the administrative processes and protocols relating to committee and Council meetings:</p> <ul style="list-style-type: none"> • Ordinary Council Meetings • Extraordinary Council Meetings • Services Committee • Outcomes Committee • Sister City Committee • Councillor Briefings • Traffic Committee <p>Coordinate Sister City functions and activities. Coordinate Mayoral Donation Funds.</p>	
SSG04	<p>ELECTIONS Manage and administer quadrennial local government elections.</p>	
SSG05	<p>ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES Manage Mayor and Councillors' remuneration. Coordinate Councillor conferences, training and expenses. Coordinate the ongoing professional development for the Mayor and Councillors. Provide Councillors with relevant and appropriate support in their role. Manage and implement legislative and policy requirements set by the Office of Local Government. Provide internal courier service.</p>	

GOVERNANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSG01	Governance	-	46,530	46,530	0.17
SSG02	Compliance	-	159,536	159,536	1.32
SSG03	Council and Committee Meetings	(291)	706,585	706,294	2.96
SSG04	Elections	(65)	193,207	193,142	0.79
SSG05	Administrative and Logistical Support for Elected Representatives	(291)	706,585	706,294	2.96
Sub Total		(647)	1,812,443	1,811,796	8.20
Statutory Expenditure		-	154,888	154,888	-
New Projects		-	25,000	25,000	-
TOTAL		(647)	1,992,331	1,991,684	8.20



Reflection Garden at Council Administration Centre, Wakeley

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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.	ID No.	INDICATOR MEASURE/S
	IDOHR01	% WHS compliance audits completed.
	IDOHR02	% Continuous WHS Improvement Inspections completed.
	IDOHR03	% Satisfaction rating with service delivery of training courses (Target 85%).
	IDOHR04	% Lost Time Injury Frequency rate.
	IDOHR05	% Employee duration rate.
ID No.	SERVICE OUTPUTS	
SSHR01	WORKFORCE MANAGEMENT AND OPERATIONS Develop and implement Council's Workforce Management Plan and Human Resources Projects. Management of Council's legislative obligations in relation to industrial and employee relations matters. Manage Council's policies and procedures to meet legislative obligations. Provide high quality Human Resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training and resource management. Management of grievances, complaints and investigations. Custodian of position descriptions, job evaluation system and salary system. Work experience placements. Coordinate return to work programs. Direct reporting to the City Manager on investigations.	
SSHR02	WORK HEALTH AND SAFETY Develop and implement a systemic approach to Work Health and Safety (WHS) culture, practice, compliance and continual improvement. This includes: <ul style="list-style-type: none"> • Implement and simplification of Council's WHS Management System through ongoing review and continuous improvement projects • Management and retention of Council's Self-Insurance Licence • Conduct and lead incident investigations on major incidents • Design, coordinate and deliver the corporate WHS training sessions • Coordinate Injury Management and Return to Work • Regulatory reporting • Coordinate and implement Health and Wellbeing Program • Employee Assistance Program • Participate in SafeWork NSW Mentoring Program 	
SSHR03	ORGANISATIONAL DEVELOPMENT AND LEARNING Implementation of Workforce Management Projects. Enhance staff performance and engagement across Council. Custodian of Indoor and Outdoor Skills and Competency System. Tailored individual coaching/mentoring sessions. Culture and Leadership and Staff Capability. Management of Learning Management System.	
SSHR04	PAYROLL Custodian of Council's Electronic Payroll System. Development and management of Council's Payroll. Management and reporting of employee operational records, data, systems and processes. Management of Council Self Service Kiosk. Provide advice and payroll information to Council Staff. Executive Reporting.	

HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager Human Resources

ID No.	SERVICE OUTPUTS
SSHR05	<p>WORKERS COMPENSATION INSURANCE Maintain Worker's Compensation Self-Insurers Licence. Provide accurate and timely advice of workers compensation matters. Effective management of workers compensation claims. Authorise payment of compensation and associated costs/fees. Identify opportunities for recovery of workers compensation claims' costs and initiate recovery action.</p>

HUMAN RESOURCES - MAJOR PROGRAM/S

WORKFORCE MANAGEMENT PLAN					Service Budget
Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPWMP1901	Skills Shortages	Collaboratively collect comprehensive data on Local Government skills shortages, skills gaps, emerging skills and workforce challenges and put strategies in place to address these needs.	Service Budget	-
City Wide	MPWMP1902	Workforce Resource Planning	Ensure workforce resource planning is more responsive and transparent when considering community changes/pressures such as the current rapid increase in immigration to Fairfield.	Service Budget	-
City Wide	MPWMP1903	Ideas forum - Information Technology	Provide a platform for staff to bring technological ideas to a team which will assess the relevance and viability of those ideas.	Service Budget	-
City Wide	MPWMP1904	Information Technology Education	Conduct a training needs analysis on Information Technology capability to establish benchmark for development of user education training packages.	Service Budget	-

HUMAN RESOURCES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSHR01	Workforce Management and Operations	-	442,570	442,570	2.65
SSHR02	Work Health and Safety	-	754,945	754,945	4.58
SSHR03	Organisational Development and Learning	-	909,391	909,391	5.57
SSHR04	Payroll	-	337,377	337,377	3.00
SSHR05	Workers Compensation Insurance	-	1,263,348	1,263,348	2.00
Sub Total		-	3,707,631	3,707,631	17.80
New Projects		-	60,000	60,000	-
TOTAL		-	3,767,631	3,767,631	17.80

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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 technology systems and infrastructure. Including the Closed Circuit Television (CCTV) program throughout the City.	ID No.	INDICATOR MEASURE/S
	IDOICT01	# Requests for CCTV advice for internal and external stakeholders.
	IDOICT02	# CCTV inspection carried out.
	IDOICT03	# Hours the Infrastructure and core systems are not available during business hours.
	IDOICT04	# Issues requested through helpdesk.
	IDOICT05	# Technology solutions implemented.
ID No.	SERVICE OUTPUTS	
SSICT01	IT HELPDESK AND SYSTEMS MONITORING SERVICES Provide a standardised desktop environment and support for all Council staff and facilities. Ensure appropriate systems are in place to monitor and respond to critical core systems failures.	
SSICT02	MAINTAIN INFRASTRUCTURE Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access. Install and provide technical support for telecommunications and network infrastructure. Maintain a highly available and reliable infrastructure for system availability.	
SSICT03	CORE APPLICATION SUPPORT Ensure Council's core applications and systems are updated, tested and maintained to support the service delivery of Council.	
SSICT04	STRATEGIC TECHNOLOGY SOLUTIONS Review and amend Information and Communication Systems Strategy. Review business unit systems and processes, and provide technical IT solutions. Provide expert advice for Information Technology. Identify and review potential business improvement solutions through emerging technology. Maintain the Staff Enablement Framework for the Bring Your Own Device and Bring Your Own Application.	
SSICT05	CCTV RENEWAL Renewal of Council's CCTV network and systems throughout the City to ensure that it is maintained at the current service level.	
SSICT06	CCTV MAINTENANCE AND REPAIR Ensure the day to day maintenance and repair is undertaken of Council's CCTV network and systems throughout the City.	
SSICT07	CCTV MANAGEMENT AND ADVICE Provide CCTV design and specification information for all Council infrastructure buildings. Provide advice to Council Officers on CCTV practice, codes, standard operating procedures and development applications. Removal and installation of Council's mobile CCTV cameras as required. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Council's Audit and Risk Committee charter.	

INFORMATION AND COMMUNICATION TECHNOLOGY - MAJOR PROGRAM/S

CCTV CAMERA RENEWAL Upgrade of Council's CCTV network throughout the city and within Council buildings.				Total	\$150,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
Cabramatta and Canley Heights	MPCCTVR1901	Cabramatta and Canley Heights CCTV Cameras-Renewal	Renewal of CCTV cameras in West Cabramatta and Canley Heights.	General	150,000

INFORMATION AND COMMUNICATION TECHNOLOGY - MAJOR PROGRAM/S

INFORMATION AND COMMUNICATION TECHNOLOGY RENEWAL 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.				Total	\$400,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPICT1901	IT Asset Replacement Program	Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	General	240,000
City Wide	MPICT1902	Major Contracts	Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	General	60,000
City Wide	MPICT1903	Major Systems Upgrades	Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	General	100,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	IT Helpdesk and Systems Monitoring Services	-	842,086	842,086	3.96
SSICT02	Maintain Infrastructure	-	2,714,551	2,714,551	8.63
SSICT03	Core Application Support	-	1,761,227	1,761,227	9.58
SSICT04	Strategic Technology Solutions	-	674,519	674,519	2.83
SSICT05	CCTV Camera Renewal Program	-	544,752	544,752	0.90
SSICT06	CCTV Maintenance and Repair	-	31,239	31,239	0.05
SSICT07	CCTV Management and Advice	-	31,239	31,239	0.05
Sub Total		-	6,599,613	6,599,613	26.00
New Projects		-	464,000	464,000	-
TOTAL		-	7,063,613	7,063,613	26.00

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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.	ID No. IDOIA01	INDICATOR MEASURE/S % Audit recommendations implemented within agreed timeframes.
ID No.	SERVICE OUTPUTS	
SSIA01	INTERNAL AUDIT Manage operational and governance activities of the Audit and Risk Committee. Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Business advisory services in relation to process design, risk and control.	
SSIA02	FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE Develop a 2 year Fraud and Corruption Prevention Plan. Integration of Computer Assisted Audit Techniques. Conduct Fraud and Awareness Training. Conduct Investigations or reviews.	
SSIA03	PROBITY AND ENTERPRISE RISK MANAGEMENT Conduct role of Probity Auditor. Ensure alignment with Risk Management activities.	

INTERNAL AUDIT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit	-	166,645	166,645	0.90
SSIA02	Fraud and Corruption Prevention, Detection and Response	-	55,548	55,548	0.30
SSIA03	Probity and Enterprise Risk Management	-	55,548	55,548	0.30
TOTAL		-	277,741	277,741	1.50

PROCUREMENT

RESPONSIBLE OFFICER
Financial Controller

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Develop, implement and ensure a competitive, transparent, accountable and ethical procurement process in the acquisition of goods and services to deliver Council services.	IDOP01	% Tender process completed and entered to contract within 12 weeks.
	IDOP02	\$ Saved in fleet management.
ID No.	SERVICE OUTPUTS	
SSP01	CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT Develop and implement procurement planning practice. Modify staff buying behaviours through research, development and the implementation of a simplified procurement process. This will enable Council to deliver a strategic and best value for money outcome. Provide an opportunity to local suppliers by educating and informing how to become successful in gaining Council business. Review the current purchasing system configuration and modify if necessary to ensure that strategic procurement can be delivered.	
SSP02	CORPORATE TENDERING SYSTEM MANAGEMENT Manage and facilitate tendering process including probity. Provide strategic procurement advice on individual projects. Develop and implement new improvement process for procurement. Implement and monitor the electronic contract tendering and evaluation systems. Develop and implement the Just In Time Strategy. Convert stock into consignment stock.	
SSP03	CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM Develop and implement contract and contractor performance management practices across the organisation. Maintain a contract register. Establish preferred supplier panels for various categories of goods and services.	
SSP04	PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT Develop and maintain policies, operating standards and guidelines for a centre-led procurement model. Provide advice and support to clients about any procurement requirements. Monitor purchasing activities and compliance with related legislations and policies.	
SSP05	FLEET MANAGEMENT Analysis of various acquisition strategies for Fleet Management. Develop, implement and manage Council's Passenger Fleet Management Policy and Strategy.	

PROCUREMENT - MAJOR PROGRAM/S

FLEET RENEWAL				Total	\$1,137,000
Ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community. <i>An income of approximately \$670,000 per year offsets the cost of this program by renewing vehicles after three years of 75,000 kilometres.</i>					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$
City Wide	MPFR1901	Replace Councils Light Vehicles	Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	General	1,137,000

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PROCUREMENT - MAJOR PROGRAM/S

PLANT AND EQUIPMENT REPLACEMENT					Total	\$4,190,131
Upgrade and replace plant and equipment used for the operation of services within the waste, infrastructure and maintenance and Sustainable Resource Centre.						
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2018-2019 \$	
City Wide	MPCPER1901	Construction and Maintenance Plant and Equipment	Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	General	843,707	
Wetherill Park	MPSPER1901	Sustainable Resource Centre	The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The Equipment being replaced is expected to have proceeds of approximately \$85,000 when sold and this offsets the cost of the new equipment.	Sustainable Resource Centre Plant Reserve	1,041,000	
City Wide	MPWPER1901	Waste Service Plant Replacement	The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services.	Garbage Services Plant Reserve	2,305,424	

PROCUREMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	-	40,705	40,705	0.20
SSP02	Corporate Tendering System Management	-	517,362	517,362	4.30
SSP03	Corporate Contract Management and Preferred Supplier Program	-	551,387	551,387	5.70
SSP04	Procurement System Management and Development	-	40,705	40,705	0.20
SSP05	Fleet Management	(651,019)	1,380,385	729,366	4.00
TOTAL		(651,019)	2,530,544	1,879,525	14.40

PROPERTY DEVELOPMENT FUND		RESPONSIBLE OFFICER Manager Property Development Fund	
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 funding back into the community.	ID No.	INDICATOR MEASURE/S	
	IDOPDF01	% Property Development projects including contracts completed with less than 10% cost variation.	
ID No.	SERVICE OUTPUTS		
SSPDF01	PROPERTY DEVELOPMENT FUND Identify development and income producing opportunities within Fairfield City. Develop, implement and report on the Property Development Fund (PDF) strategy (including subdivision, sale and purchase of land). Manage property development projects including the preparation of development applications, procurement plans and contract specifications. Provide property consultancy services to internal stakeholders.		

PROPERTY DEVELOPMENT FUND FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPDF01	Property Development Fund	(1,132,987)	353,125	(779,862)	1.00
Sub Total		(1,132,987)	353,125	(779,862)	1.00
New Projects		-	1,300,000	1,300,000	-
TOTAL		(1,132,987)	1,653,125	520,138	1.00

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RECORDS AND INFORMATION MANAGEMENT		RESPONSIBLE OFFICER Chief Information Officer	
WHAT DOES THIS SERVICE DO? Manage Council's records and information including access, retrieval, storage and disposal.	ID No.	INDICATOR MEASURE/S	
	IDORIM01	# Informal information (GIPA) requests received.	
	IDORIM02	% Documents registered within 3 days of receipt.	
	IDORIM03	# Electronic Document and Records Management System training sessions.	
	IDORIM04	# Electronic Document and Records Management System requests for support.	
ID No.	SERVICE OUTPUTS		
SSRIM01	INFORMATION AND CORRESPONDENCE MANAGEMENT Manage all incoming and outgoing correspondence received by Information and Records in physical and electronic format. Manage the custody, retrieval and disposal of Council's corporate records. Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act.		
SSRIM02	RECORD'S SYSTEM MANAGEMENT AND COMPLIANCE (USER AND GENERAL POLICY) Maintain Council's Electronic Document and Records Management System by ensuring it is accessible, available and it is used in accordance with the Information Management Policies and procedures, as well as providing system support and training. Keep digital records in an official record keeping system in accordance with set standards and State Records Act.		
SSRIM03	EDUCATION AND TRAINING Provide training and educational workshops for Council staff about Electronic Document and Records Management System, Government Information (Public Access) Act and Information Management Policy.		

RECORDS AND INFORMATION MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Information and Correspondence Management	-	737,058	737,058	3.90
SSRIM02	Records System Management and Compliance (User and General Policy)	-	442,234	442,234	6.50
SSRIM03	Education and Training	-	294,823	294,823	2.60
Sub Total		-	1,474,115	1,474,115	13.00
New Projects		-	90,000	90,000	-
TOTAL		-	1,564,115	1,564,115	13.00

SUSTAINABLE RESOURCE CENTRE

RESPONSIBLE OFFICER
Manager Sustainable Resource Centre

WHAT DOES THIS SERVICE DO? Divert construction and demolition waste from landfill by recycling and selling construction materials.		ID No. IDOSRC01	INDICATOR MEASURE/S # Tonnes CO2 emission saved.
ID No.	SERVICE OUTPUTS		
SSSRC01	<p>SUSTAINABLE RESOURCE CENTRE</p> <p>Receive construction and demolition waste to Sustainable Resource Centre and from Council as a cost effective and environmentally responsible disposal method for Council's road and other works. Process and sell civil construction materials to customers including Council.</p> <p>Receive construction and demolition waste from external customers to provide an environmentally responsible disposal method.</p> <p>Manage contracts with concrete recyclers who operate from the Sustainable Resource Centre site.</p>		

SUSTAINABLE RESOURCE CENTRE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL \$			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(5,075,227)	3,855,490	(1,219,737)	13.00
TOTAL		(5,075,227)	3,855,490	(1,219,737)	13.00



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Disability Inclusion Action Plan 2017

The NSW Government adopted the Disability Inclusion Action Act in 2014 which highlights that people with disability have the same human rights as other members in the community. Under this Act, all local councils are required to develop a Disability Inclusion Action Plan, which aims to remove barriers to information; employment services and facilities for people with disability, improve liveability and promote inclusiveness.

As a result, Council developed and adopted the Fairfield Disability Inclusion Action Plan (DIAP) 2017. The DIAP is a four year plan, developed through community consultations and in conjunction with Council's 2017/18-2020/21 Delivery Program. The DIAP details how Council will continue to ensure that it will remain an inclusive and accessible City for everyone.

Council updates the community about its progress of all its DIAP projects, major program and service indicators through Council's Annual Report. A number of service indicators have been identified to measure the effectiveness of the DIAP, which are noted below and grouped under the relevant theme areas they relate to:

THEME 1 – Community Wellbeing	
SERVICE STATEMENT	INDICATOR
Children and Family Services	# Children with a disability accessing early intervention
	# Partnerships with local services to support inclusion of children with disability and their families
	# Joint activities to support inclusion of children with disability and their families
Community Compliance	# Education activities implemented on the importance of disability parking spaces
	# Disability parking spaces
	# Complaints regarding disability parking
	% Footpath policy infringements followed up
Leisure Centres	# Requests for pool hoists
	# Pool hoists purchases/ upgrades made in response to requests
	# Inclusive and accessible Learn to Swim Classes
Library Services	# Loans of each type of book format (audio, large print, e-books)
	# Customers utilising the Home Library Service
	# Loans of the Home Library Service
	# Council forms are accessible (e.g. to screen readers)
Museum and Gallery	# Inclusive and accessible Visual Abilities classes
Social and Cultural Development	# Events and activities which celebrate and support people with disabilities (at least 5 per year)
	# Attendees at events and activities which celebrate and support people with disabilities
	# Partner agencies involved in events that celebrate and support people with disabilities
	Carers event held
	# Participants involved with Carers week
	# Partner agencies involved in Carers week
	# Disability related information resources and services available for cultural communities on Council website
	# Disability related media releases, Council column stories and social media posts
	# Disability awareness raising initiatives
	# Participants in activities that promote understanding of the needs/rights of people with disability
	# Stories regarding disability parking

THEME 1 – Community Wellbeing

SERVICE STATEMENT	INDICATOR
Social and Cultural Development	# Advocacy to support awareness of Transport NSW staff on the needs of people with disability
	% Gyms in Parks sessions enhanced to promote accessibility and inclusion
	% Expression Of Interests that include access and inclusion in criteria
	# Disability access upgrades to Council facilities through the Annual Disability Improvement Program
	# Upgrades/modification to Council facilities
	# Disability audits on Council owned community centres and halls, libraries, museum, leisure centres completed
	# Communications to all schools about parking issues for people with disability sent
	# Responses from schools to support parking issues for people with disability
	# People with disability who volunteer to plan and/or deliver an event
	# Contacts with disability employment providers and schools about students/people who are interested in work experience with Council
	# Stories relating to Council's support for work experience opportunities for people with a disability.
	# Grants that consider employment of people with disability
	# Events and meetings that are held in accessible venues/spaces
	% Events and meetings that are held in accessible venues/spaces
	# Inclusive and accessible children's and family services
	# Information sessions provided for carers and people with disability about changes impacting on their lives, including language-specific sessions
	# Participants in information sessions on changes impacting lives of people with disability
	# Council forms are accessible (e.g. to screen readers)
	# Information, Linkages and Capacity funding briefings attended
	# Grant application for Information, Linkages and Capacity submitted if appropriate
	# Agencies in the disability inclusion network
	# Disability Service Network meetings held
	Disability Service Directory updated
	# Partnerships in place with local disability services to deliver information/activities to support people with disability
	# Advocacy for specialist funding to promote inclusion and access to services for families from CALD communities, refugee, new arrival backgrounds
	# Meetings held with local service providers supporting specialist funding to ensure inclusion and access for families from CALD communities, refugee, new arrival backgrounds
	# Contact made with organisations using a mobile app that would assist people with disability to find their way around Fairfield, use accessible transport and facilities
	# People with disability in Fairfield consulted about how the mobile app could meet their needs
	Funding explored for an app that would assist people with disability to find their way around Fairfield, make use of accessible transport and facilities
	% Council grants and MoUs that include access and inclusion in criteria
# Information sessions/activities held to raise awareness and link newly arrived people with disability service providers	
# Participants in education sessions linking newly arrived people with disability service providers	
# Connections made between services supporting newly arrived residents and disability services	

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THEME 2 – Places and Infrastructure

SERVICE STATEMENT	INDICATOR
Asset Management - Civil and Built	# Existing bus stops upgraded for disability access
	# Disability access complaints received
	% Disability access complaints responded to and resolved
	% New Council signage meets appropriate disability standards
	# Disability audits on open space, playgrounds, public toilets, footpaths and public transport infrastructure completed
	% Disability Inclusion and Access Checklist developed for design of Council facilities and public spaces
	# People with disability consulted in development of Disability Inclusion and Access Checklist
Asset Management - Open Space	# Existing sport programs incorporating inclusion of people with disability
	Host and support activities from the Activate Inclusion Event
Building Control and Compliance	# Requests for information/advice relating to disability access standards
	% Requests for information/advice relating to disability access responded to on time
	# Buildings with reported disability access compliance issues
	% Building compliance issues investigated relating to Disability (Access to Premises – Buildings) Standards 2010.
	% Building compliance issues resolved in accordance with Disability (Access to Premises – Buildings) Standards 2010.
Infrastructure Construction and Maintenance	# New bus stops constructed to improve disability access
	# Disability access complaints received
	% Disability access complaints responded to and resolved
	% New Council signage meets appropriate disability standards
Major Projects	# New facilities and spaces that meet the criteria in the Disability Inclusion and Access Checklist
	% New facilities and spaces that meet the criteria in the Disability Inclusion and Access Checklist
Strategic Land Use Planning	# Requests for information/ advice relating to disability access standards
	% Requests for information/advice relating to disability access responded to on time
Traffic and Transport	# Actions implemented in line with Pedestrian Access and Mobility Plan
	% Footpath policy infringements followed up

THEME 3 – Environmental Sustainability

SERVICE STATEMENT	INDICATOR
Waste Education and Environmental Sustainability	# Requests for support to remove household problem waste
	% Requests for support to remove household problem waste responded to

THEME 4 - Local Economy and Employment

SERVICE STATEMENT	INDICATOR
Place Management and Economic Development	# Advocacy with State Government in relation to disability access at train stations
	# Disability audits on town centres completed
	# Events and meetings that are held in accessible venues/spaces
	% Events and meetings that are held in accessible venues/spaces
	Access and Inclusion Event Checklist developed and incorporated into event planning documentation
	# Events planned using Access and Inclusion Checklist

THEME 5 – Good Governance and Leadership

SERVICE STATEMENT	INDICATOR
Communication and Marketing	# Major Council publications and promotional materials with images of people with disability
	% New Council signage meets appropriate disability standards
	# Forms read by screen-reader
	# Employment opportunities promoted through Job Services Australia and Disability Employment Services
	Style Guide updated to include criteria for accessibility and inclusion
	# Promotional materials that include universal accessible icons and locations
	# Council forms are accessible (e.g. to screen readers)
	# Channels used to promote services for people with disability
Corporate Planning and Improvements	# Easy read version reports and summary reports made available
Customer Service Administration Building	# Customer satisfaction survey reviewed for accessibility
	# Council feedback processes reviewed for accessibility
	# Council forms are accessible (e.g. to screen readers)
Financial Sustainability	# Council forms are accessible (e.g. to screen readers)
Governance	# New policies that consider access and inclusion
	# Council forms are accessible (e.g. to screen readers)
Human Resources	# Disability awareness training developed on time for Council staff
	% Total staff received disability awareness training
	# Customer service staff received specialised disability awareness training
	% Of job advertisements promoting Council as an Equal Employment Opportunity employer
	# Interviewees request reasonable adjustment
	% Requests for reasonable adjustments to interview process met
	# Staff with a disability who request reasonable adjustment
	% Staff requests for reasonable adjustments met
	# Staff with a disability with specific evacuation plans
	# Roles reviewed for suitability for people with disability
Information and Communication Technology	# Staff request accessible software
	% Requests for accessible software met
	# Council forms are accessible (e.g. to screen readers)
Procurement	# Services procured from ADEs or organisations employing people with disability
All Service Areas	% Publication and signage reviewed for inclusive language
	# Staff request flexible working arrangements related to disability or caring responsibility
	% Requests for flexible working arrangements related to disability or caring responsibility met

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Pricing and Revenue Policy

Fairfield City Council provides a wide range of services to meet the needs and priorities of its community. Council operates within a complex and legislative framework, as well as balancing economic and social consideration to provide services in the most efficient and effective manner.

There are a number of considerations in providing these services and in setting the Pricing Policy and Fees and Charges, including:

- Cost of providing the service
- Whether the goods or service are supplied on a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- Prices dictated by legislation

Based on these considerations and constraints the Pricing Policy, Fees and Charges are formulated, as part of the Operational Plan for the 2018/2019 financial year.

Types of Council Revenue

Council receives revenue from a number of sources such as fees and charges, grants, etc., however over 50% of its revenue comes from rates.

In order to provide Council's services to the community the following revenue streams are utilised:

- Rates
- Annual charges for waste and stormwater
- User charges and fees
- Grants and contributions
- Loans
- Interest from investments Other income including profits from sale of assets
- Reserves accumulated over prior years
- Income generating developments

Over the past few years operational grants have reduced and rate pegging has not kept in line with inflation. Council has been required to look at other sources of revenue and has invested money into income generating developments. This income generated will be reinvested to continue to provide the services required as identified by the community whilst ensuring Council remains financially sustainable into the future.

Fees and Charges

Fairfield City Council is required under the Local Government Act, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2018-2019 Pricing Policy, Fees and Charges. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge fees for a variety of local services and for the use of various facilities throughout the City.

When deciding to apply and set the level of the fees, Council considers a number of principles. These principles range from total recognition of the public good of a particular service, i.e. Council may decide not to charge a fee because the service provides significant and broad public benefit, to a fee that fully recovers Council's costs in providing the particular service.

Where fees are set by legislation, Council is obliged to adopt the fee. A wide range of fees and charges have been set and reflect Council's consideration of the principles ranging from full user pay through to partial user pay or full cost obligation.

Please refer to the '2018-2019 Pricing, Policy, Fees and Charges' document on Councils website for detailed information or via the following link:

www.fairfieldcity.nsw.gov.au/operationalplan

Business and Commercial Activities

There is a requirement for all Councils to adopt the principle of competitive neutrality for all their business activities. This means that Council should not operate with competitive advantage due to its public ownership, with other businesses in Fairfield City.

Council is therefore required to determine which business activities are to be classified as either Category One or Category Two business units, in accordance with the requirements of National Competition Policy Guidelines. Council has one Category One business for this activity, being the "Fairfield Sustainable Resource Centre".

The Office of Local Government's July 1997 guidelines "Pricing and Costing for Council Businesses: A Guide to Competitive Neutrality" outline the process for identifying and allocating costs to activities and provide a standard of disclosure requirement. These disclosures are reflected in Council's pricing and/or financial reporting systems and include taxation equivalents, Council subsidies, rate of return on investments in business units and dividends paid.

What are Reserves?

Reserves are portions of income that has been set aside for a specific purpose i.e. to purchase assets, fund expansion of projects, fund community priorities, etc. Setting reserves assists Council in its financial planning as well as strengthening its financial position.

Council has two categories of reserves:

- Externally Restricted Reserves** – these are reserves that are subject to external restrictions in their use and are governed by strict legal requirements on what they can be utilised for.
- Internally Restricted Reserves** – these are reserves that have been established for a specific internal purpose as adopted by Council. These do not have any legal requirement restrictions however are subject to Council resolution for expenditure to be utilised and or for the purpose of the reserve to be changed.

An explanation for each of the reserves within these two categories are provided below:

Externally Restricted Reserves Development Contribution Plans

Direct - Section 94

The Direct (Section 94) Development Contributions Plan Reserve income is derived from contributions levied on developments that generate a new demand for additional infrastructure and facilities in the City. These funds are restricted and can only be utilised to fund new infrastructure and facilities that meet these requirements as identified in the relevant Developer Contributions Plan.

Indirect - Section 94A

The Indirect (Section 94A) Development Contributions Plan Reserve income is derived from contributions levied on new development in areas of the City which are not affected by Direct Contributions (above). Indirect (Section 94A) Development Contributions are levied at a set rate of 0.5% of the cost of development with a value over \$100,000 up to \$200,000 and 1% of the cost of development with a value over \$200,000. Funds can be utilised throughout the City on priority projects for the community identified by Council through its planning process.

Domestic Waste Management

The Domestic Waste Management Reserve is funded from waste charges levied on rateable properties each year for the delivery of waste services throughout the City. The individual reserves within this are set aside for the following reasons.

Garbage Services Residential Flats and Buildings Container Reserve

This Reserve relates to residential flats and buildings or home unit blocks. Some require skips and some have individual bins in a dedicated area. These funds are set aside as there may be a need to provide specialised equipment to remove skips and to replace the skips and bins themselves.

Garbage Services Future Options Reserve

This is a general Reserve to account for the dynamic environment of waste services with a general trend to investigate opportunities to divert waste away from landfill to newer technologies and sustainable practices. Council currently has built a reserve based on a favourable waste contract compared to the current market. The Reserve will allow Council to protect the community from substantial future increases at the end of this contract or to investigate other technologies to mitigate this risk.

Garbage Services Landfill Rehabilitation Reserve

This Reserve was established for localised failings in landfill sites and associated capping. Some mediation works were required and provides a means to mediate and complete works as they became necessary or if there were substantial reworks required to meet any legislative changes.

Garbage Services Plant Reserve

This Reserve receives approximately the same value set aside as the depreciation charges on the waste equipment to recognise and provide a fund to replace equipment as they reach the end of their useful life.

Stormwater Levy Reserve

The Stormwater Levy Reserve is funded from the stormwater charges levied on rateable properties each year to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the City. It is also used on non-capital projects such as stormwater education and water quality monitoring.

Voluntary House Raising Reserve

The Voluntary House Raising Reserve is funded through the sale of Council owned properties that were originally purchased under the Voluntary House Raising scheme. These funds are utilised for Voluntary House Raising and Voluntary Purchases that reduce the risk to life and property from flooding.



Internally Restricted Reserves

Infrastructure and Car Parks Reserve

The Infrastructure and Car Parks Reserve is funded from income from council car parks operations with these funds utilised to address many of the community's priorities for new and the renewal of infrastructure with a focus on community safety and a cleaner and attractive City.

Future Capital Works Reserve

This Reserve is for the provision of capital funding for infrastructure projects.

Town Centre Reserve

The Town Centre Reserve income is generated from a percentage allocation of rates each year. This Reserve utilises part of its funding for Place Management operations each year with the remaining funding utilised for various works to be undertaken in town centres. This Reserve allows for a broad consideration of all town centres throughout the City and uses a prioritisation approach that is set by Council each year in the development of the Operational Plan.

Sister City Committee Reserve

The Sister City Committee Reserve has funds that have been set aside to encourage friendships between the people of Fairfield City and its Sister Cities. It is an opportunity for our community to experience and share in the culture and traditions of other cities or to form business and economic relationships.

Special Rate Variation Reserve

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. All projects and programs relating to this Reserve are identified in blue throughout the Operational Plan.

Museum Reserve

The Museum Reserve is funded from community donations for the restoration and upkeep of the Fairfield City Museum collections.

Property Development Fund

This fund generates its revenue through investment in property development and commercial activities. This enables council to generate an additional revenue source to re-invest in the community and other commercial opportunities. Examples include the Diamond Crescent 41 lot subdivision and the construction of the Dutton Plaza retail development including two levels of additional parking.

Surplus Land Sale Proceeds Reserve

This reserve is funded from the sale of small parcels of non-commercial surplus land that Council has resolved to sell. The reserve to be used to fund future acquisitions of land that will provide a wider benefit to Council and the community.

Sustainable Resource Centre

This reserve is funded from revenue generated from our commercial operations from recycling concrete and road materials that help to reduce landfill costs for Council and the individual reserves within this are set aside for the following reasons.

Site Development Reserve

These funds are set aside for the continued development of this site and to meet any environmental requirements.

Plant Reserve

This Reserve is used to replace and upgrade the existing plant at this commercial operation.

Mayoral Welfare Relief Fund

The Mayoral Welfare Relief Fund assists people in circumstances affected by natural disasters within the boundaries of the City of Fairfield and to assist people in circumstances affected by natural disasters whose friends and relatives reside within the boundaries of the City of Fairfield.

Councillors Donations Fund

The Councillors Donations Fund has been developed by some of Fairfield City Council's councillors who donate a percentage of their annual councillor fee each year. This fund provides financial support for community groups or not-for-profit organisations who intend to build community cohesion, wellbeing and spirit and foster respect and enjoyment of our diversity, culture and heritage.

IT Core Systems Reserve

With the increasing costs and reliance on information technology systems and their functions into the future, this reserve was established to ensure that Council is proactive in its planning for and ability to fund any major core system replacements into the future whilst remaining financially sustainable.

Current Reserve Balances

ESTIMATION OF RESTRICTED RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2018	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2019
EXTERNALLY RESTRICTED RESERVES	('000)	('000)	('000)	('000)
Development Contributions Plans Reserves				
Direct – Section 94 Reserve	29,391	3,814	5,132	28,073
Indirect – Section 94A Reserve	7,600	1,542	105	9,037
<i>Developer Contributions Plans Reserves Total</i>	36,991	5,356	5,237	37,110
Domestic Waste Management Reserves				
Garbage Services Residential Flats and Buildings Containers	5,641	-	-	5,641
Garbage Services Future Options	24,118	13,246	6,988	30,376
Garbage Services Landfill Rehabilitation	97	-	-	97
Garbage Services Plant	1,274	1,095	2,305	64
<i>Domestic Waste Management Reserves Total</i>	31,130	14,341	9,293	36,178
Stormwater Levy	2,070	1,531	1,745	1,856
Voluntary House Raising Reserve	607	-	-	607
Interest - to be allocated to External Reserves	-	1,264	-	1,264
EXTERNALLY RESTRICTED RESERVES TOTAL	70,798	22,492	16,275	77,015
INTERNALLY RESTRICTED RESERVES				
Infrastructure and Car Parks Reserve	5,230	1,434	2,900	3,764
Future Capital Works Reserve	865	-	-	865
Town Centre Reserve	1,074	1,556	1,727	903
Sister City Committee Reserve	105	-	-	105
Special Rate Variation (SRV) Reserve	3,331	5,680	4,651	4,360
Museum Reserve	20	-	-	20
Property Development Fund	3,956	783	13	4,726
Surplus Land Sale Proceeds Reserve	0	91	0	91
IT Core Systems Reserve	-	250	-	250
Sustainable Resource Centre Reserves				
Site Development Reserve	66	-	-	66
Plant Reserve	1,019	323	956	386
<i>Sustainable Resource Centre Reserves Total</i>	1,085	323	956	452
Councillors Community Fund	24			24
INTERNALLY RESTRICTED RESERVES TOTAL	15,690	10,117	10,247	15,560
TOTAL ESTIMATED RESTRICTED RESERVES	86,488	32,609	26,522	92,575

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Harmony Day, Living Cultures Festival

Section 356 Grants

In accordance with the Local Government Act (S356) Fairfield City Council offers funds to individuals, community groups and not-for-profit organisations to support community achievement and projects in a number of social, sporting, cultural and environmental initiatives.

Donation and Funds include:

- Mayoral Donations Fund
- Mayoral Scholarship Fund
- Mayoral Community Benefit Fund
- Councillors Donations Fund
- Community Volunteer Fund
- Language and Cultural Awareness Fund
- Cultural Event Sponsorship Fund

Donations are made at the discretion of Council and are subject to available funding. Eligibility does not guarantee receiving a donation. Details on how to apply can be found in the Fund Applications and Grants section of this document.

Funding Applications and Grants

Councillors Donations Fund

The Councillors Donations Fund has been developed by some of the Fairfield City Councillors who choose to donate a percentage of their annual councillor fee each year.

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

The community group or not-for-profit organisation must be based in the Fairfield Local Government Area and support public purpose activities.

Any donations made by Council under this Fund are at the discretion of the Council subject to meeting the eligibility criteria. Donations range from \$200 up to \$2,000 per application.

How to apply

Applicants must address the Councillors Donations Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Description of the proposed activity
- Expected participants and community benefit
- Overall budget for the activity and how it is to be funded
- Amount of funding sought from Council
- Two references
- Date/time of the activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person or organisation seeking the donation including contact details

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

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Councillors Donations Fund criteria
- Advise the applicant if the application is unsuccessful and give reasons for this determination

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

Mayoral Scholarship Fund*

The Mayoral Scholarship Fund provides financial support to enable disadvantaged people to pursue their academic, artistic and sporting endeavors or to support those with special needs. Council's contribution is designed to assist them to achieve their ambitions to realise a demonstrable commitment to the local community.

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

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

How to apply

Applicants must address the Mayoral Scholarship Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Complete the Mayoral Scholarship Fund Application Form
- Demonstrated exceptional ability/potential/skill
- Two references
- Amount of funding sought from Council
- Date/time of the event/activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person seeking the donation including contact details

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

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Mayoral Scholarship Fund criteria
- Advise the applicant if the application is unsuccessful and give reasons for this determination

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

**Note: Funds are identified within the Governance Service Budget.*

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Mayoral Community Benefit Fund*

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

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

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

How to apply

Applicants must address the Mayoral Community Benefit Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Purpose/description of the activity/event
- Overall budget for the activity and how it is to be funded
- Amount of funding sought from Council
- Two references
- Date/time of the activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person or organisation seeking the donation including contact details

Successful applicants must attend the Council Meeting to receive the donation in person and provide proof of use of Council funds for the purpose approved including a receipt or photograph if available. Any advertising or promotion of the activity must acknowledge Council as a financial supporter of the activity.

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Mayoral Community Benefit Fund criteria
- Advise the applicant if the application is unsuccessful and give reasons for this determination

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

**Note: Funds are identified within the Governance Service Budget.*

Mayoral Donations Fund*

The Mayoral Donations Fund enables Council to provide funding to individuals or groups within Fairfield City who build communities and help individuals achieve their full potential.

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

Any donations made by Council under this Fund are at the discretion of the Council and subject to meeting the eligibility criteria. Donations can be small one-off amounts of up to \$500 per application.

How to apply

Applicants must address the Mayoral Donations Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Purpose/description of the activity/event
- Overall budget for the activity and how it is to be funded
- Amount of funding sought from Council
- Two references
- Date/time of the activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person or organisation seeking the donation including contact details

Successful applicants must provide proof of use of Council funds for the purpose approved including a receipt or photograph if available. Any advertising or promotion of the activity must acknowledge Council as a financial supporter of the activity.

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Mayoral Donations Fund criteria
- Advise all applicants if the application is unsuccessful with reasons for this determination

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

Community Volunteer Fund*

The Community Volunteer Fund provides funding to volunteers or community groups who support existing or new community programs intended to stimulate projects, activities, equipment or operational function with a whole of City focus.

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

How to apply

Applicants must address the Community Volunteer Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Description of the project budget
- Two quotations if for the purchase of equipment
- Overall budget for the activity and how it is to be funded
- Amount of funding sought from Council
- Two references
- Date/time of the activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person or organisation seeking the donation including contact details

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

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Community Volunteer Fund criteria
- Advise the applicant if the application is unsuccessful and give reasons for this determination

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

*Note: Funds are identified within the Governance Service Budget.

Language and Cultural Awareness Fund*

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

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

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

How to apply

Applicants must address the Language and Cultural Awareness Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Description of the program, activity or event
- Total budget for the program, activity or event
- Two quotations for the purchase of equipment or resources
- Two references
- Amount of funding sought from Council
- Date/time of the event/activity and when a decision by Council for funding is required
- Details of whom the cheque is to be made out to
- Name of person or organisation seeking the donation including contact details

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

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Language and Cultural Awareness Fund criteria
- Council will advise the applicant if the application is unsuccessful and give reasons for this determination

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

Cultural Event Sponsorship Fund

The Cultural Event Sponsorship Fund aims to support and attract culturally based events which demonstrate social and economic benefit to Fairfield City.

Council has introduced this new sponsorship program which provides a grant of up to \$2,500. These are available to community groups every second year for cultural events that celebrate inclusion and diversity.

How to apply

Applicants must address the Cultural Event Sponsorship Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Manager Governance and Legal
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- The cultural event that will be sponsored
- The need/justification for the donation
- Its benefit to the Fairfield LGA
- Where funds will be expended
- Two references
- Details of whom the cheque is to be made out to
- Name of person or organisation seeking the donation including contact details
- Relevant insurance documents for the event

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

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Cultural Event Sponsorship Fund criteria
- Council will advise the applicant if the application is unsuccessful and give reasons for this determination

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

Heritage Grants Program

The Heritage Grants Program provides financial assistance of up to \$5,000 on a dollar for dollar basis to help with the preservation of heritage items.

Who can apply

Private owners of Heritage Items listed in Council's Local Environmental Plan.

How to apply

An application form is required with the provision of a quote and any other requested documentation to support the application, which must be lodged with Council within the specified time period.

Type of work that grants will be approved to undertake

Grants will be approved based on essential maintenance and repair work to the heritage item.

Approval process

Council's Heritage Advisor will assess applications subject to meeting the eligibility criteria within the Heritage Grant Program Policy and provide recommendations to Council for successful applications each year.

Payment of grant

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

Further details

Refer to Council's website for a copy of the Heritage Grant Program Policy

<http://www.fairfieldcity.nsw.gov.au/heritagegrants>

Social Change Through Creativity Grant

The Social Change Through Creativity Grants program provides financial assistance to not-for-profit organisations or community groups that encourage and support creative-based projects. The grants program provides opportunities for all people to express themselves and share their stories, whilst further developing their cultural knowledge and artistic skills.

One-off grants of up to \$5,000 (excluding GST) are available for local communities involved in creative based projects that contribute to the quality of life in Fairfield City. These projects include and address high priority issues of importance within the community as identified in the Fairfield City Plan.

Each year Council receives more applications than it can fund, therefore this is a competitive grants program. The Social Change Through Creativity Grants program offers free grant writing workshops, held at the Fairfield Youth and Community Centre as well as mentorship opportunities, specifically targeting first-time applicants, to assist with the grant application process.

How to apply

Applicants must address the Social Change Through Creativity Grant criteria. Information about the criteria and the grant writing workshops can be obtained by contacting Council on 9725 0757 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/localareagrants>

Applications must be addressed to:

Manager of Cultural Development
Fairfield City Council
PO Box 21 Fairfield 1860

Applications should include the following details:

- Complete the Social Change Through Creativity Grant Application Form
- Applicants must be an incorporated (or Company Limited) non-profit organisation or group serving residents and workers based in Fairfield City (non-incorporated groups may ask an incorporated or registered organisation to 'auspice' the project)
- Demonstrate a project which is achievable within a one year period of receiving funding
- Demonstrate how the project is of direct benefit to people and communities in Fairfield City
- Demonstrate strategies that promote free community participation in the creative process
- Develop a project with clear consideration of the Community Arts and Cultural Development principles
- A sound budget and implementation plan

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

Approval process

Upon receipt of applications,

- An Assessment Panel reviews eligibility against the Social Change Through Creativity Grants program selection criteria and according to the merits of the application
- Council will advise any applicant if the application is unsuccessful and give reasons for this determination

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

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Aerial view of Fairfield City

Rating Categories and Structure

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

- Residential
- Farmland
- Business

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

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

Residential - includes any rateable parcel of land valued where:

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

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

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

Residential and Farmland

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

The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 57,394 residential properties each paying a Base Amount of \$386.56 for a total of \$22,186m. The remaining \$27,117m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

Business

Business rates will continue to be calculated using only the Land Value multiplied by an Ad Valorem, cents in the dollar rate.

On an annual basis, the Independent Pricing and Regulatory Tribunal (IPART) set a permissible percentage by which NSW Councils may increase the rates over the previous year.

Rate Pegging

Rate pegging does not apply to the Domestic Waste Management charges to residents. Domestic Waste Management charges are levied on the basis of full cost recovery to Council for that service.

Land Valuations

Land valuations are completed each three years by the Valuer General. In compliance with the Valuation of Land Act, Council must assess its rates on the most recent value of the land. The most recent valuations were completed as at 1 July 2016.

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

Domestic Waste Management Charge

A rates notice includes an annual Domestic Waste Management Charge to Council to manage and collect residential waste. This is authorised under Section 496 of the *Local Government Act 1993*.

This charge funds Council's household recycling service, garbage collection and disposal, and clean up service. It includes landfill tipping fees, as well as the NSW Government Section 88 landfill levy which increases each year as part of the NSW Government's strategy to reduce landfill. Increases each year in these charges reflect the increase in the cost of providing these services to the community.



Stormwater Levy

When it rains, some stormwater is collected from a properties roof, driveway or paved and landscaped area. It flows over land, or through the pipes and drains, to the existing public stormwater system and into our creeks.

A rates notice includes an annual Stormwater Levy (*Section 496A of the Local Government Act 1993 clauses 125A, 125AA, 200A and 217 of the Local Government (General) Regulation*) to provide additional funding for stormwater related projects. The funding from this levy is dedicated to significant stormwater-related environmental projects and spending of this funding is reported each year in Council's annual report.

Funds are allocated to urgent work to improve the quality and/or quantity of water in our local creeks and help stop buildings being flooded. All projects are designed using best practice, incorporating designs that save, re-use and improve water management. This is called water sensitive urban design.

How are Rates Calculated?

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

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

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

In addition to ordinary rate levies, Fairfield City Council also charges an annual Domestic Waste Management charge and a Stormwater Levy.

Residential rates are calculated in two parts:

- Land Value
- Base Amount

The following is an example of how rates are levied on a residential property in 2018-2019 for a land value of \$250,000

	CATEGORY	AMOUNT	AD VALOREM	TOTAL \$
Rates	Land Value	\$250,000	@ 0.109990 cents in the dollar	274.98
	Residential Base Amount			386.56
Charges	Domestic Waste Management charge			494.57
	Stormwater Levy			25.00
Total Rates and Charges Payable				1,181.11

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



Tree Planting at Orphan School Creek, Fairfield

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Specific Rating Issues

When new properties are created after 1 July 2018 (i.e. registration of a new strata plan or deposited plan), Council will rate the properties from the commencement of the next rating year.

Council must declare every parcel of land in the area to be in one of the four following categories: residential, business, farmland or mining.

A ratepayer may apply to Council at any time for a review of the rating category by completing a "Change of Category Application" form provided by Council which can be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/formsandfactsheets>

Any adjustment made as a result of a Change of Category Application will be made effective from the next available quarter, however any applications received prior to 31 July 2018, will be adjusted retrospectively to 1 July 2018.

Pensioner Rebates on Rates and Charges

All NSW Councils give a mandatory rebate to eligible pensioners of up to \$260 off ordinary rates on a property that is the sole or principal residence.

If you are an eligible pensioner with a valid Pensioner Concession Card issued by Centrelink, or a valid Pensioner Concession Card issued by the Department of Veteran's Affairs, you may be entitled to a rebate.

To find out more, call Council's Customer Service on 9725 0222.

Heritage Rate Relief Policy

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

The intention of the program is to encourage the preservation of the listed heritage items by providing a subsidy and an incentive to the owners to adequately maintain these items.

Who the Policy refers to?

All owners of privately owned heritage items listed in Council's Local Environmental Plan.

How to obtain the Rates Rebate?

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

Maximum Amount Allowable?

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

For further details on the Policy for this program please refer to Council's website:

<http://www.fairfieldcity.nsw.gov.au/heritagereleief>

Hardship Policy

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

The objectives of this policy are:

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

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

<http://www.fairfieldcity.nsw.gov.au/hardshippolicy>

2018/2019 Rates and Charges

Council's rates for 2018-2019 are based on a rate peg increase of 2.30% (in the permissible rates yield), as identified by the State Government for the 2018-2019 year (*Section 640(1) of the Local Government Act 1993*).

The proposed rates for the 2018-2019 year have been calculated using land valuations as at 1 July 2016. The estimated interest rate payable on overdue rates and charges will be 7.50%.

Ordinary Rates

Council proposes to levy three Ordinary Rates for the rating year 1 July 2018 to 30 June 2019:

1. Residential Rate

The Residential rate will have a 45% Base Amount of \$386.56. The Ad Valorem amount of this rate will be 0.109990 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$49,303,141.

2. Farmland Rate

The Farmland Rate will have a 21.5% Base Amount of \$447.38. The Ad Valorem amount of this rate will be 0.090652 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$235,308.

3. Business Rate

There will be one Ordinary Business and 12 Sub-category Business Rates. Rates are proposed to be levied on all business properties according to their designated categorisation. These 12 areas are within a "Centre of Activity" and identified maps of these areas are provided in the appendices.

Business – Ordinary

The Ad Valorem of this rate will be 0.353908 cents in the dollar. The yield is estimated to be \$2,452,153.

* Business – Bonnyrigg

The Ad Valorem of this rate will be 0.904341 cents in the dollar. The yield is estimated to be \$458,257.

* Business – Cabramatta

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$3,464,558.

* Business – Canley Heights

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$565,749.

* Business – Canley Vale

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$218,287.

* Business – Fairfield

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$3,096,114.

* Business – Fairfield Heights

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$419,534.

* Business – Lansvale

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$1,939,258.

* Business – Prairiewood

The Ad Valorem of this rate will be 0.904341 cents in the dollar. The yield is estimated to be \$397,198.

* Business – Smithfield

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$1,810,493.

* Business – Wetherill Park

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$14,969,928.

* Business – Yennora Area North

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$650,694.

* Business – Yennora Area South

The Ad Valorem of this rate will be 0.904986 cents in the dollar. The yield is estimated to be \$2,583,081.

* Refer to Appendix 1 for Business Rates Category Maps.

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Domestic Waste Management Charges

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2018.

SERVICE TYPE	ANNUALISED CHARGES	YIELD ESTIMATE \$
Residential Houses	494.57	26,206,031
Residential Flat Buildings	494.57	4,636,550
Service availability to vacant or other rateable land	247.28	135,511

This year's Domestic Waste Management charge provides for a 1.50% increase over last year.

The increases in the Domestic Waste Management charge is set to cover the rise in waste processing charges, State Waste Levy, normal operating cost increases and a contingency for potential future cost impacts.

A voluntary rebate of 40% will be applied to properties where any or all owners are eligible pensioners. Exemption policy and procedures have been developed and are in operation.

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

Stormwater Levy

The Stormwater Levy Program is a key funding source for Council which generates approximately \$1.6 million per year to undertake stormwater infrastructure upgrades and maintenance to improve and manage stormwater runoff and flooding within Fairfield City.

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



Fairfield City Council Garbage Truck

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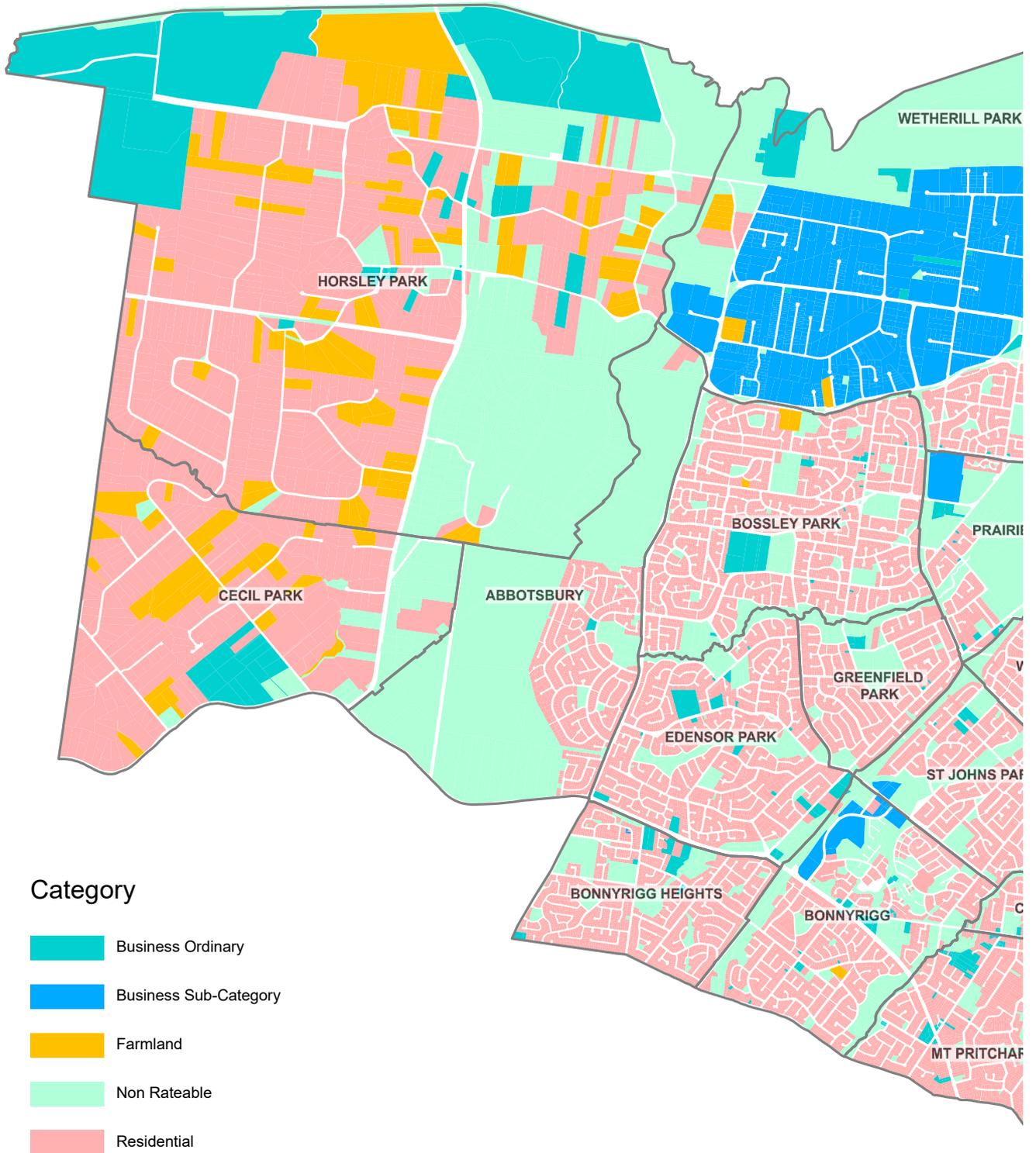
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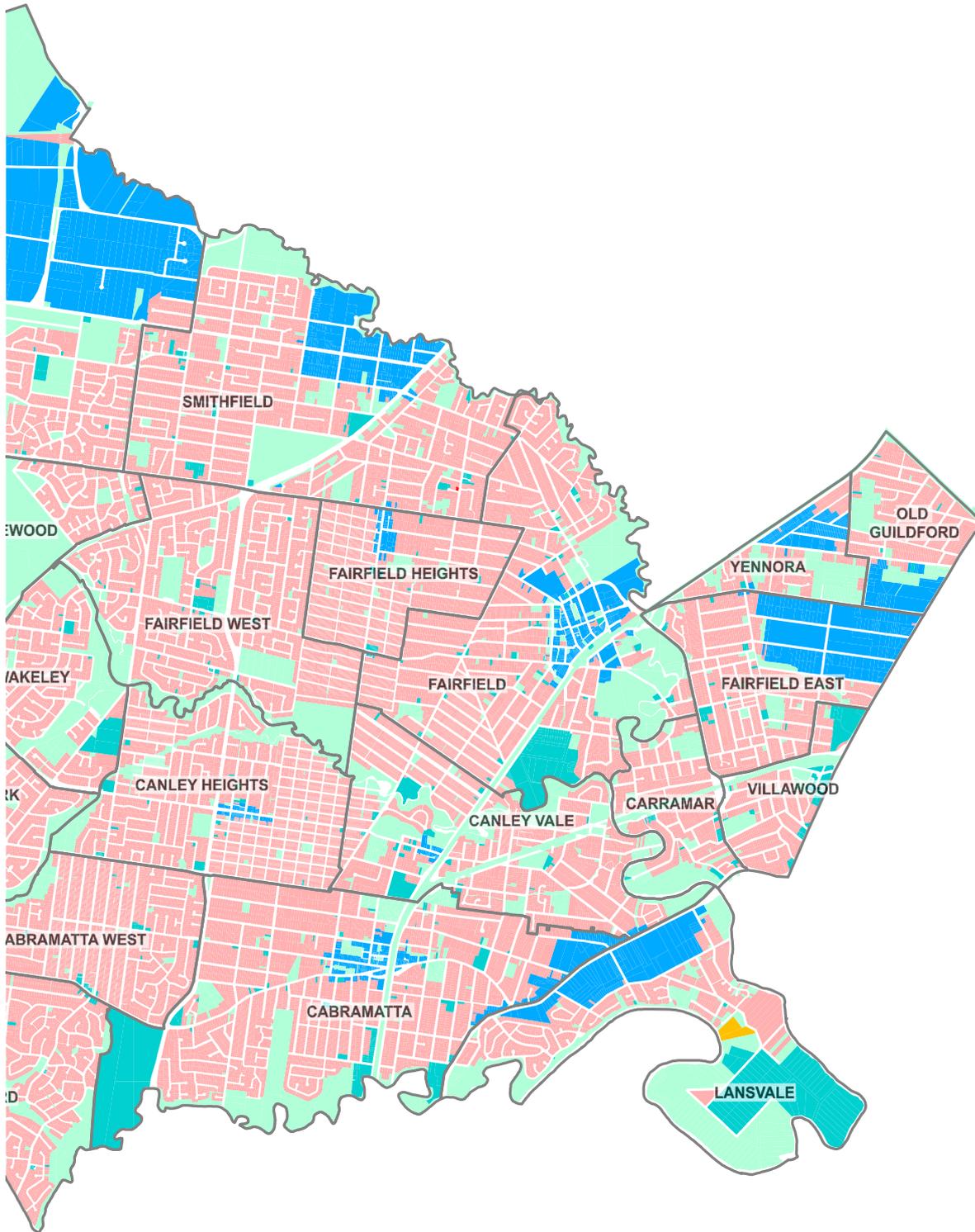
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APPENDIX 1 - Rates Category Maps





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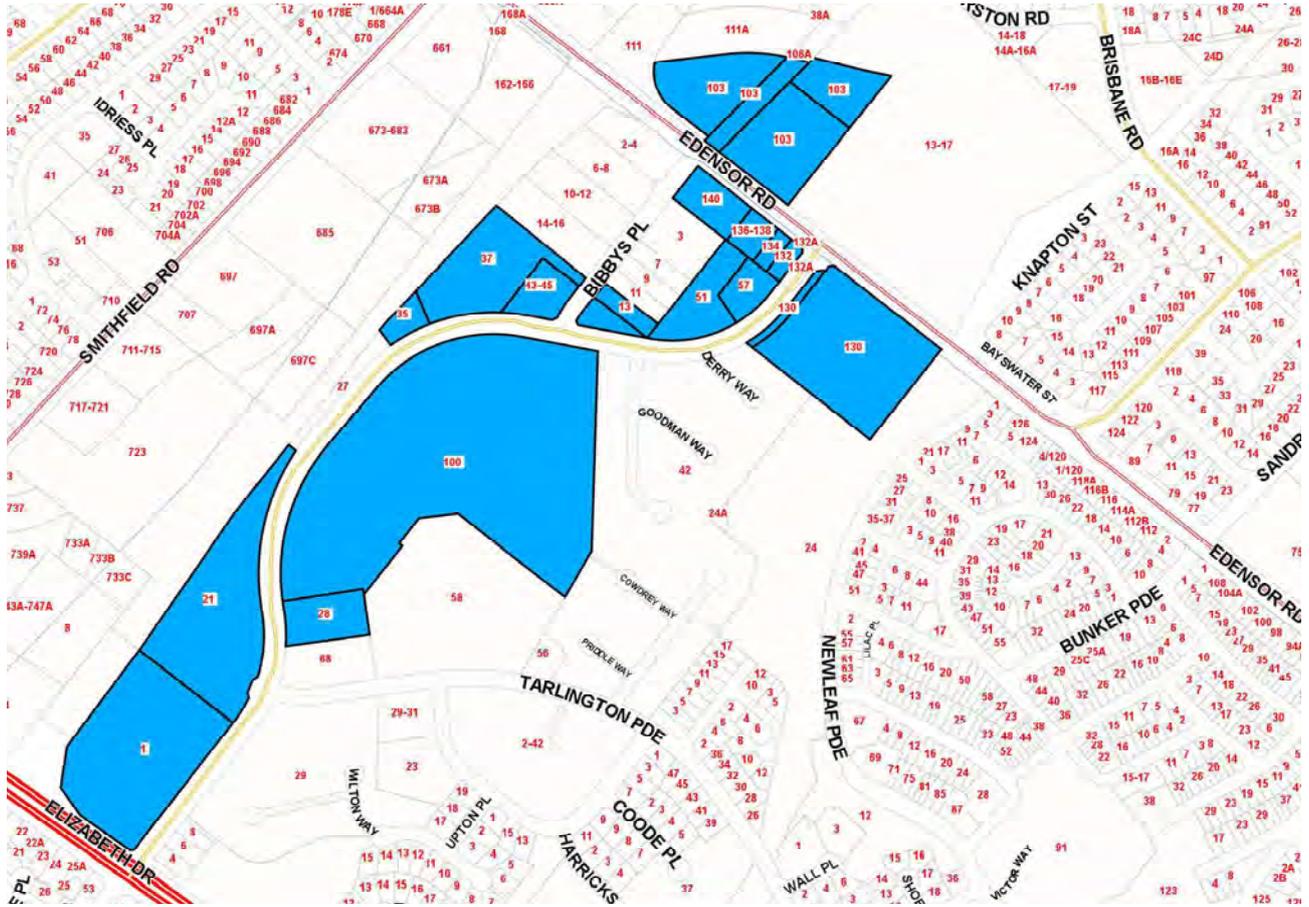
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Rates Category Map - Bonnyrigg



Rates Category Map - Cabramatta



* Business properties for the areas in the maps are shaded blue

Rates Category Map - Canley Heights



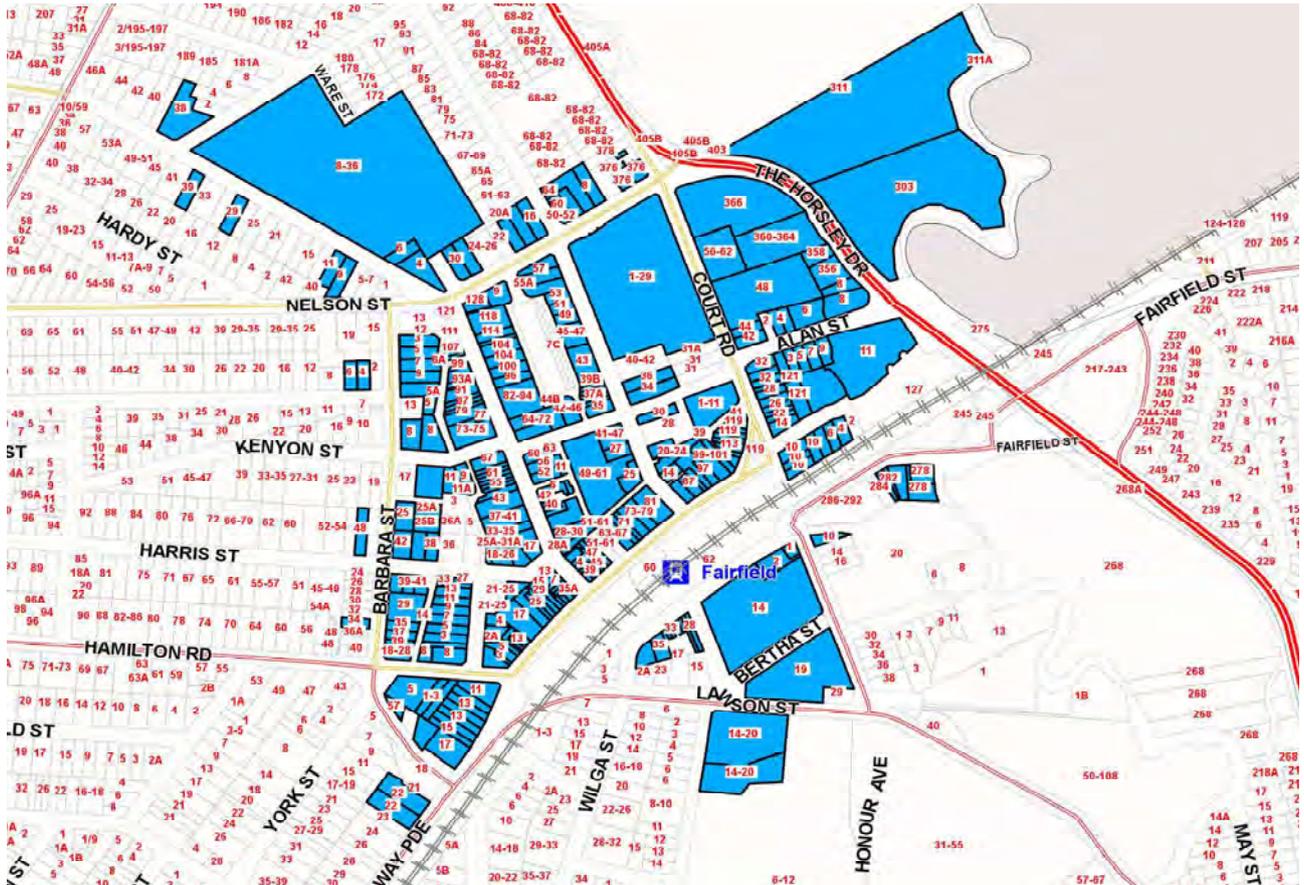
Rates Category Map - Canley Vale



* Business properties for the areas in the maps are shaded blue

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Rates Category Map - Fairfield

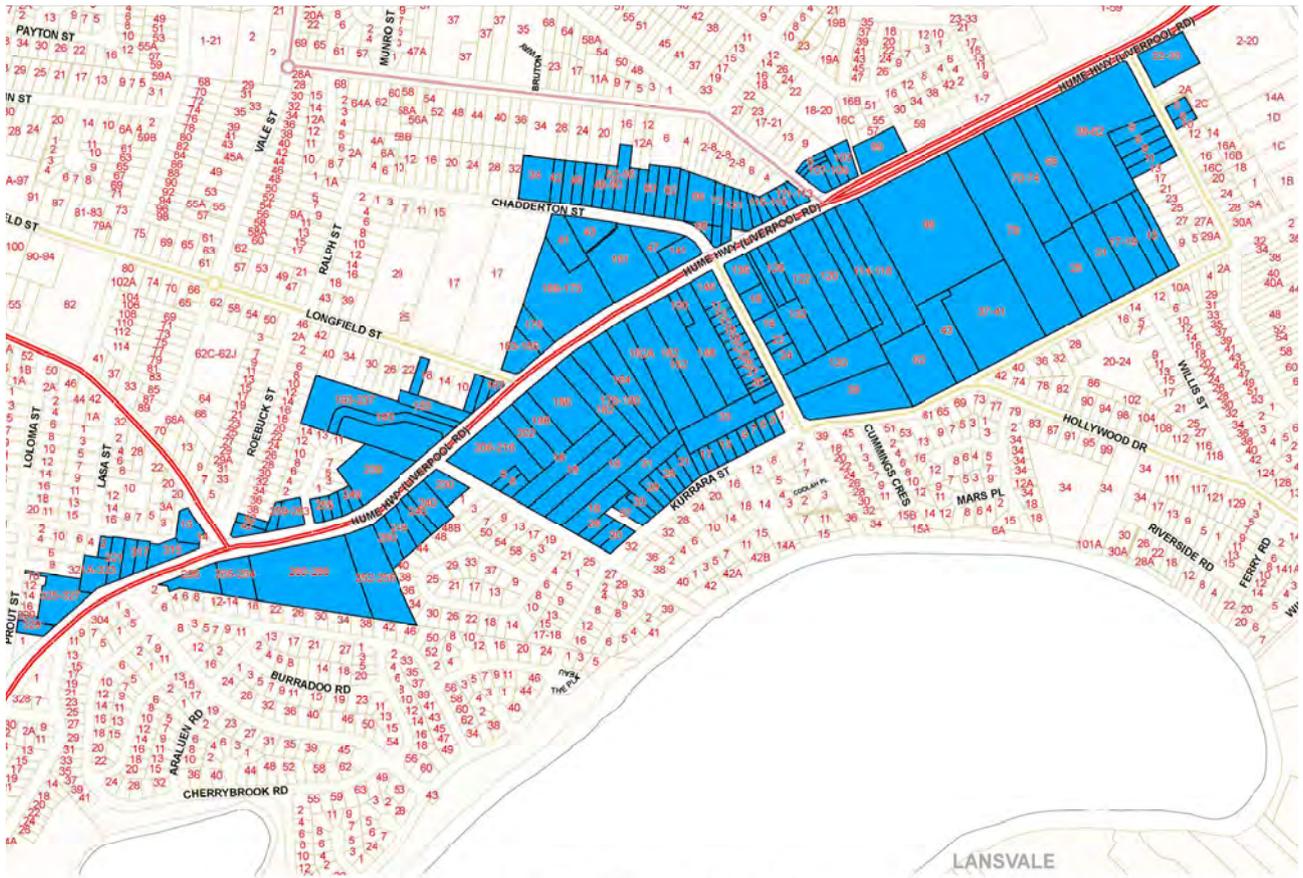


Rates Category Map - Fairfield Heights

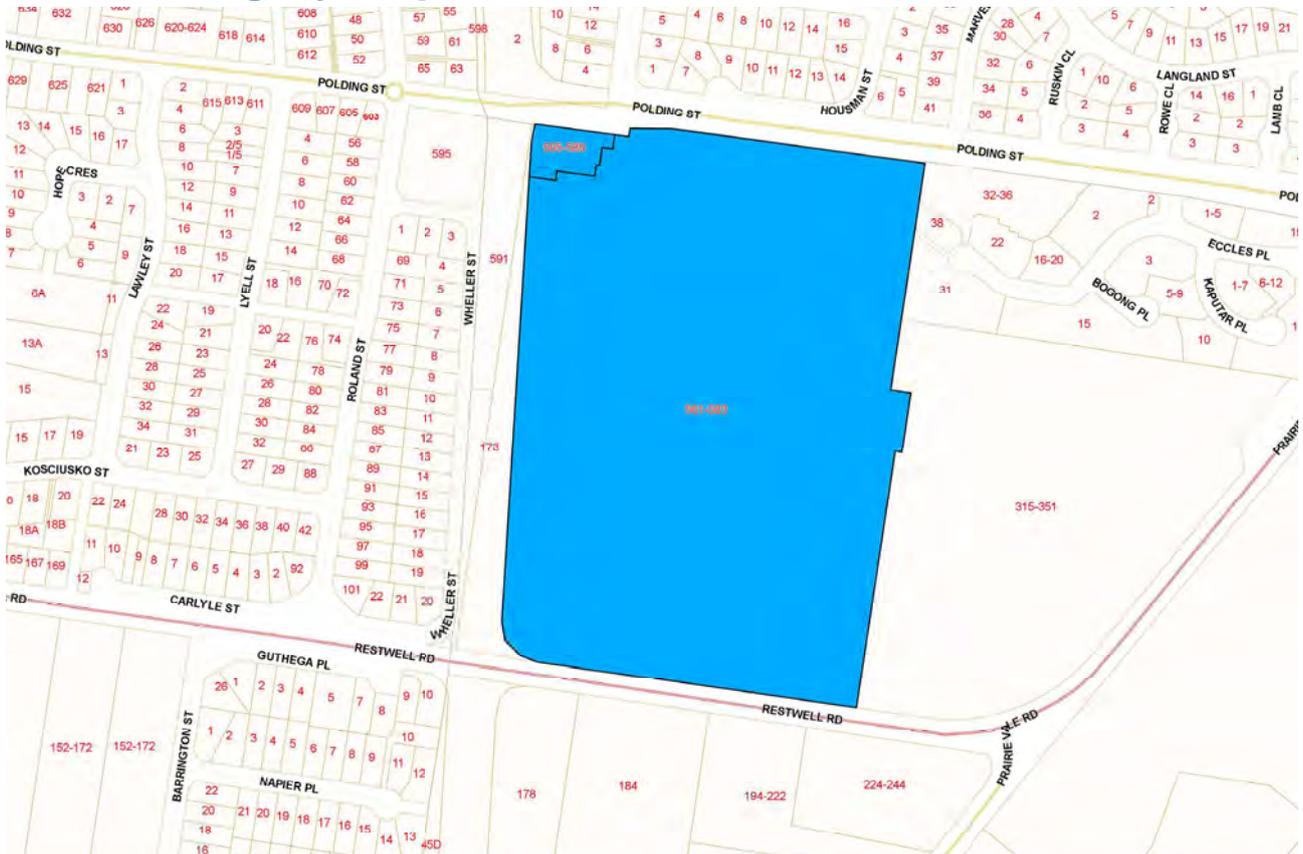


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Lansvale



Rates Category Map - Prairiewood



* Business properties for the areas in the maps are shaded blue

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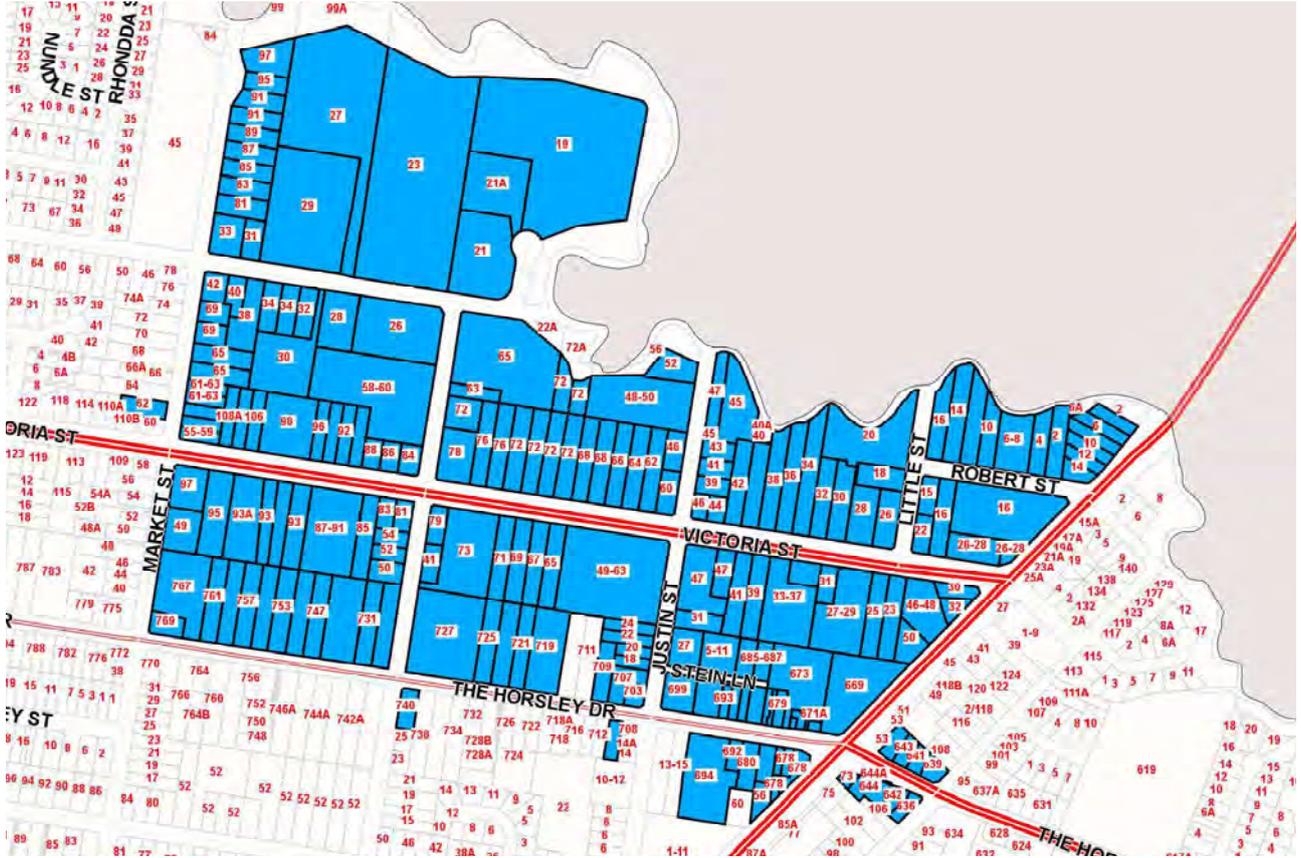
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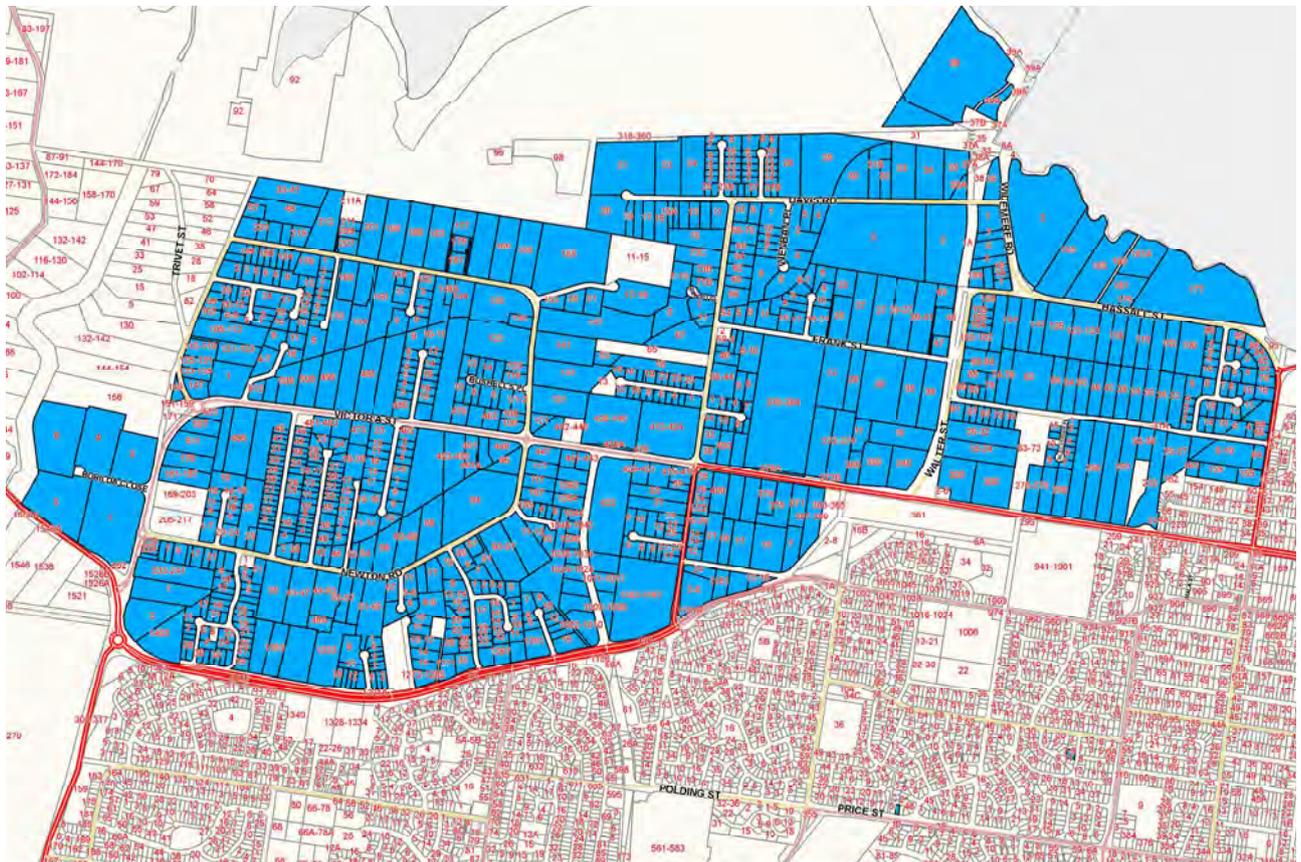
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Rates Category Map - Smithfield



Rates Category Map - Wetherill Park

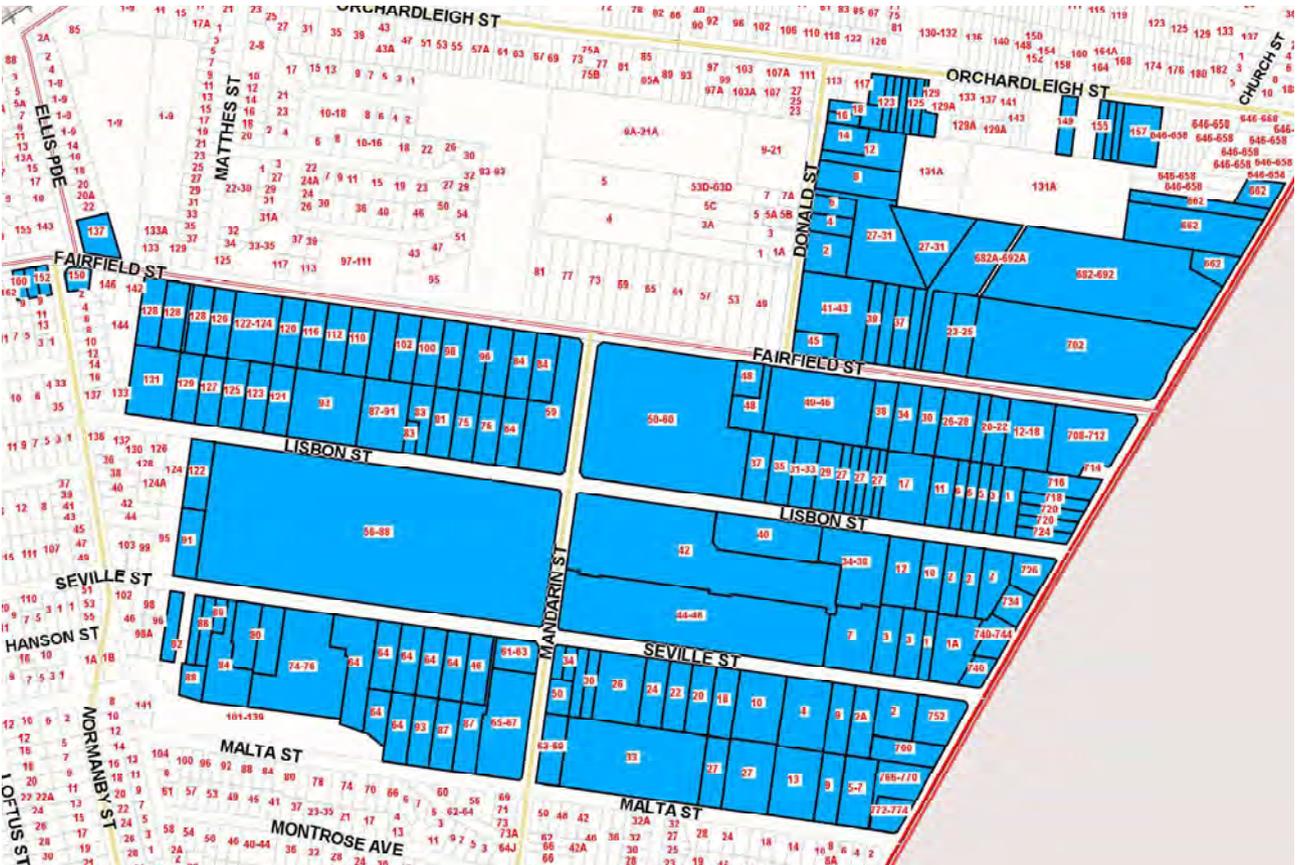


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Yennora North



Rates Category Map - Yennora South



* Business properties for the areas in the maps are shaded blue

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APPENDIX 2 Glossary of Terms

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.

Environmental Planning and Assessment Act 1979 Changes

All services that cite references from the Environmental Planning and Assessment Act 1979 have not been updated to reflect changes made to the Act, which came into effect in March 2018. As per the requirements, Council will ensure that future Operational Plans will reflect these changes.

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 measurable 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.

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 3 - 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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Theme 2
Places and
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Appendices



Fairfield City Council's 2018-2019 Operational Plan is available for viewing at Council's website :

www.fairfieldcity.nsw.gov.au/ipr

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