

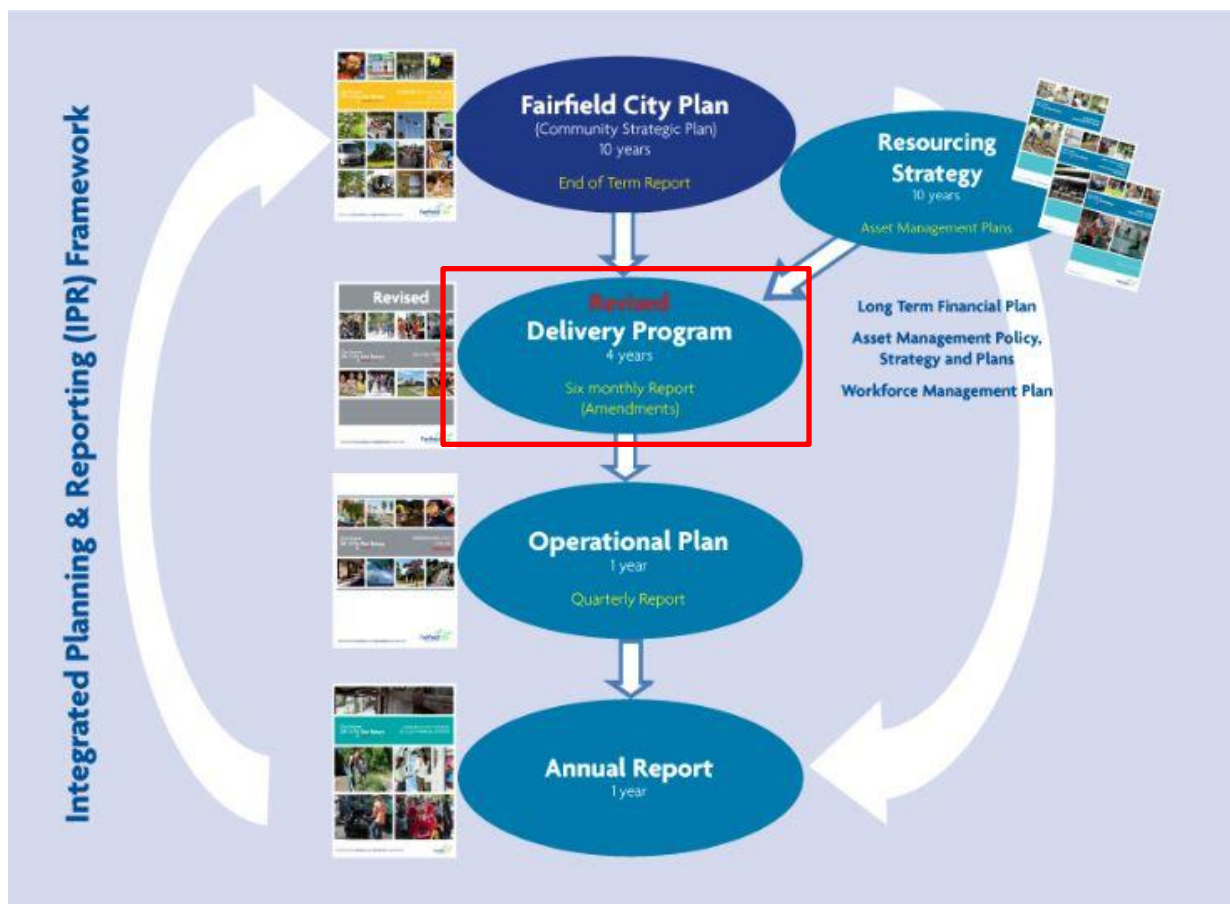
Our home Our City Our future

REVISED
2013-2017 DELIVERY PROGRAM
WITH SRV
REPORT JULY – DECEMBER 2015



AT A GLANCE

The Local Government Integrated Planning and Reporting (IPR) Framework aim's to ensure a more sustainable local government sector. All NSW Councils are required to develop a Community Strategic Plan (10 years) along with a Delivery Program (4 years) and Operational Plan (1 year). These documents are supported by a Resourcing Strategy (10 years) that is made up of the Long Term Financial Plan (money), Workforce Management Plan (people) and Asset Management Plan (assets). It identifies how much of the community's needs and priorities Council can deliver, with the resources it has available.



In order to achieve the integration envisaged by the IPR Framework, there is an alignment between the Fairfield City Plan, Resourcing Strategy, Delivery Program and the Operational Plan. This alignment is formed through the five themes identified by the community in the Fairfield City Plan:

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

The Delivery Program details the projects, programs and services Council will undertake during its term-of-office to help achieve the community outcomes identified in the Fairfield City Plan. The Operational Plan is a sub plan of the Delivery Program which outlines the projects, programs and services that will be undertaken during the financial year. It also includes the budget details for the year.

Accordingly, the six monthly report focuses on the Delivery Program for every six months. This report will be publicly available and will be included in Council's Business Paper.

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1. EXECUTIVE SUMMARY

The Six Monthly Report has been developed around each of the five themes, as identified in the Revised 2013-2017 Delivery Program. It also reports on the performance measures, highlights and service achievements undertaken within each of the themes during the six month period (July to December 2015). Council is currently implementing the third year of a four year Delivery Program which is the 2015-2016 Operational Plan.

Key Highlights

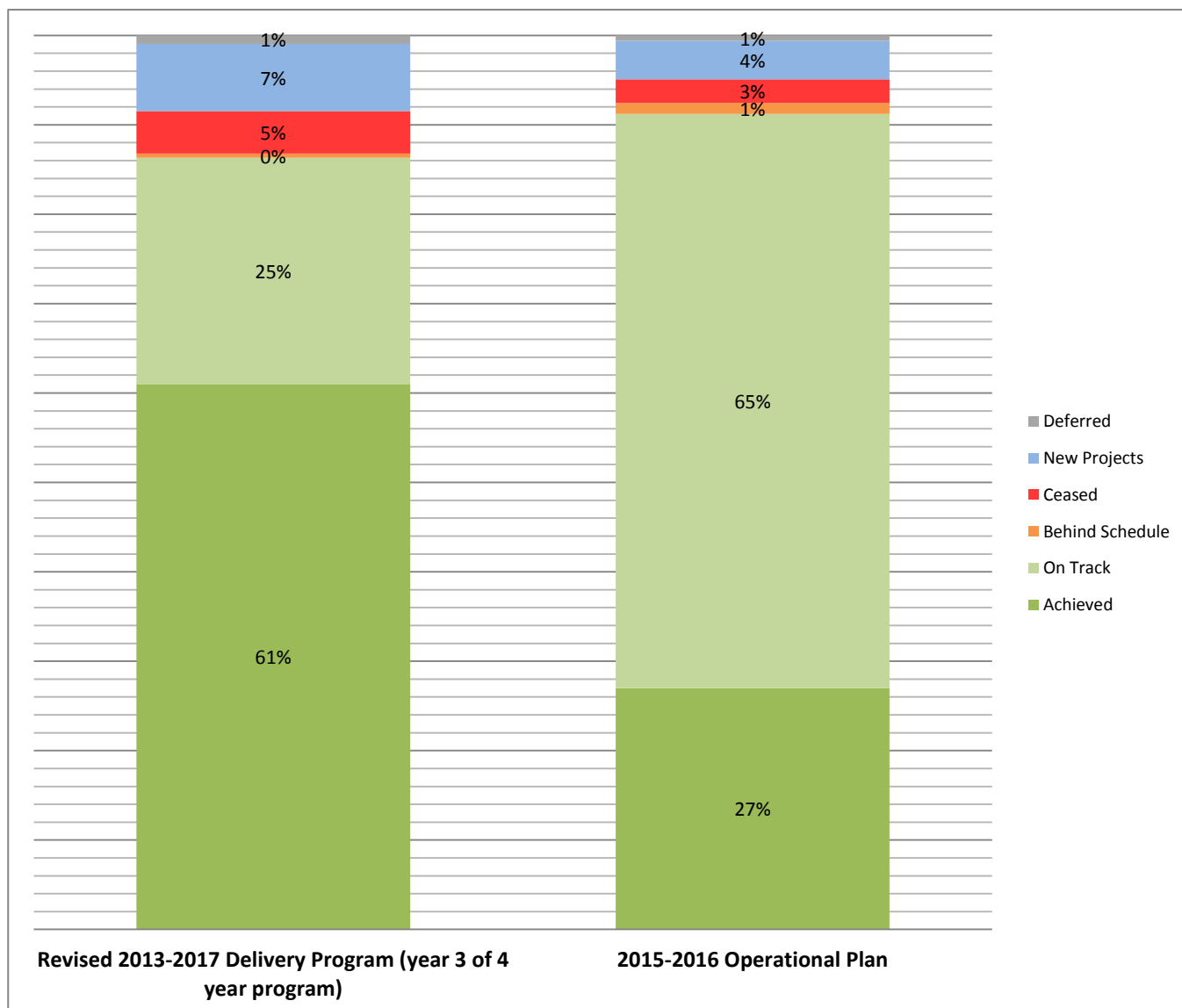
Listed below are the key highlights that Council has achieved during this reporting period:

- Opening of the Fairfield Youth and Community Centre, which contains a large hall with basketball courts, trampolines, rock climbing wall, program rooms and additional parking spaces.
- Held a Grandparents Day picnic at the Fairfield Adventure Park in October 2015 with a total of 3,000 people attending. The event included a free BBQ, various activities for children and access to the newly opened Fairfield Youth and Community Centre.
- The 'Illuminate' New Year's Eve event was delivered to thousands across the City from 11 different sites, with the main event sold out at Calmsley Hill City Farm that attracted 3,000 community members and included amusement rides, children's activities, food stalls and the biggest fireworks in South West Sydney.
- Delivered an additional Christmas / New Year recycling bin collection service to trial for residents to assist them with the increase in recycling waste during the Christmas and New Year period.
- Two E-waste collection events were held and collected a total of 20,088kg.
- Construction of new car parks saw a total of 82 new parking spaces between the Peel Street and Salisbury Street, Canley Heights, and Barbara Street, Fairfield car parks.
- A chemical waste collection event was held with 838 people participating, resulting in 35,087kgs collected.
- Completed 6,526 metres of road upgrade works throughout the City.
- Launched the Fairfield City Open Libraries Program, which was designed to modernise the Library and change the service delivery to meet the community's needs. Council now has longer operating hours, provides free access to Wi-Fi and additional computers to deal with the community's high demand for these services.
- Completed 1,058 metres of footpath replacement and developed 4,677 metres of new footpaths throughout the City.
- Launched the new website to the public which included new features such as improved display of information, better interactions and activities to engage the community and is compatible with most electronic devices and software available to the community.
- Fairfield City calendar was sent out to the community identifying Council's key events and services available to residents throughout the year.
- Held a National Tree Day event with 90 community volunteers planting a total of 7,000 native grasses and trees near the Fairfield Indigenous Flora Park in Pairiewood.

Progress of the Revised 2013-2017 Delivery Program

Over the six months from July to December 2015, 92.5% (1164) of projects have progressed as planned. Of the projects identified in the Revised 2013-2017 Delivery Program for completion to date, 25% (314) have progressed as expected with 61% (757) already completed and only 0.5% (6) experiencing delay.

Council has introduced a total of 7% (93) new projects to offset the 5% (59) ceased and 1% (12) deferred projects due to issues that were not foreseen at the beginning of the project such as unsuccessful grants, environmental issues, competing priorities and resource constraints. Detailed information of the status of these projects being implemented in the 2015-2016 financial year are identified in the 2015-2016 Operational Plan – Quarterly Reports, which are publicly available to the community on Council's website.



Overall Service KPI Indicators

Key Performance Indicators (KPI) are used to review Council's progress against the Revised 2013-2017 Delivery Program and towards the community's goals and outcomes. These are broken down into 5 Themes and set targets for each service under each theme to achieve the community's goals and outcomes.

The table below details an overview performance summary of each theme.

City Plan Themes	Trend
Theme 1 – Community Wellbeing	↑
Theme 2 – Places and Infrastructure	↑
Theme 3 – Environmental Sustainability	↑
Theme 4 – Local Economy and Employment	↑
Theme 5 – Good Governance and Leadership	↑

2. MEASURING OUR PERFORMANCE

THEME ONE – Community Wellbeing

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

Key Highlights

- Opening of the Fairfield Youth and Community Centre, which contains a large hall with basketball courts, trampolines, rock climbing wall, program rooms and additional parking spaces.
- The ClubGRANTS were allocated to the value of approximately \$1.9 million dollars of funding for 130 successful non-for-profit applicants to deliver community based projects across Fairfield City. The ClubGRANTS program is local clubs voluntarily giving funding to support community welfare and social services to the community.
- Delivered a total of 28 events across Fairfield City including NSW Bike Week, NAIDOC week, Children's Week Celebrations, 16 Days of Action to Eliminate Violence Against Women and White Ribbon Day.
- Held a Grandparents Day picnic at the Fairfield Adventure Park in October 2015 with a total of 3,000 people attending. The event included a free BBQ, various activities for children and access to the newly opened Fairfield Youth and Community Centre.
- Delivered an additional Christmas / New Year recycling bin collection service to trial for residents to assist them with the increase in recycling waste during the Christmas and New Year period.
- Held a graduation ceremony at the Library for customers who successfully finished the Tech Savvy Seniors Program. The program is designed to help seniors develop their confidence and skills to actively participate in the digital community.
- Held a 12 Week Challenge program at the Leisure Centres for 34 participants to test their physical fitness across all fitness areas and accomplished a total group weight loss of 78.6 kgs.
- Swim Academy has enrolled a total of 2,871 participants to the Learn to Swim Program held across the three Leisure Centres.
- Launched the Fairfield City Open Libraries Program, which was designed to modernise the Library and change the service delivery to meet the community's needs. Council is now providing free access to Wi-Fi, setup new additional computers to deal with the community's high demand and extended its opening hours.

Service KPI Performance

Services	Indicators	Trend
CCTV Camera Program	% Requests received from NSW Police video footage	↓
Children and Family Services	% Customers satisfaction survey (annual)	n/a
Community Enforcement and Regulation	% Community matters investigated	↑
	% Cats and dogs impounded	↓
	% Cats and dogs returned / rehoused	↔
Environmental and Public Health	% Food and regulated premises that comply at inspections	↓
	% Compliance with environmental legislation and standards at inspections	↓
Leisure Centre	# Facility usage (aquatic and dry recreation)	↑
	% Leisure Centres customer satisfaction survey (annual)	n/a
Library Services	# Customer visits to Council libraries	↑
	# Loans	↑
	% Customer satisfaction survey (annual)	↓
Museum and Gallery	% Customer visits to Council Museum	↑
Property and Community Facilities	% Occupancy rate of Council's commercially and community leased or licensed properties	↔
	% Community facilities booked / utilised	↑
Showground and Golf Course	% Players at the Fairfield Golf Course	↓
	% Visitors to the Showground	↓
	% Markets Customer Satisfaction (Bi-annual survey)	n/a

Services	Indicators	Trend
Social and Cultural Development	# Strategies in implementation	↓
	# Disability access improvements	↔
	# Grant funds received to deliver services and programs	↑
	\$ Grants funds received to deliver services and programs	↑
	# Community events	↓
	Satisfaction survey with partners (annual)	n/a
	# People accessing Community Profile website	↑
Street and Public Amenities Cleaning	% Complaints on street and public amenities cleaning	↑
	% Requests attended to within agreed timeframe	↑
Waste Management	% Complaints on waste management resolved within service level agreement	↔
	% Increase in domestic waste recycled per household	↑
	# Tonnes of material collected from Council clean-ups	↑
	% Tree mulch recycled	↑

THEME TWO – Places and Infrastructure

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

Highlights

- Construction of new car parks saw a total of 82 new parking spaces between the Peel Street and Salisbury Street, Canley Heights, and Barbara Street, Fairfield car parks.
- Installed Christmas Lights at key roundabouts across the City in December 2015 to celebrate the festive holidays.
- Upgraded Pedestrian refuge islands to improve community safety at John, Hughes and McBurney Streets, Cabramatta.
- Completed 6,526 metres of road upgrade works throughout the City.
- Completed 1,058 metres of footpath replacement and developed 4,677 metres of new footpaths throughout the City.

Service KPI Performance

Services	Indicators	Trend
Asset Management – Civil and Built	% Increase in asset value	↔
Asset Management – Open Space	% Routine maintenance inspections on parks, playgrounds and sporting fields against service standards	↓
	% Initiatives completed within timeframe	↑
	% Offensive or non-offensive graffiti removed on Council assets within service standard	↔
	% Council and private tree inspections completed within timeframe	↓
	% Council and private tree approval for pruning and removal	↓
Built Systems	% Civil, urban and landscape initiatives undertaken	↔
	# Traffic, transport and road safety initiatives delivered on time and within budget	↔
	% Customer satisfaction with surveying service.	↑
Building Control and Compliance	% Applications determined within the statutory time limit	↓
	% Annual Fire Safety statements submitted	↑
City Connect Bus	# Utilisation of City Connect bus service	↓
	% On time running of City Connect bus service	↔
Major Projects and Construction Contracts Management	% Initiatives on schedule	↑
	% Initiatives less than 10% cost variation	↔
	% Major Programs completed with less than 10% cost variation	↔
	% Major Programs completed	↓
Development Planning	% Development Applications and assessment determined within statutory timeframe	↓
Emergency Risk Management	% Completion of annual review of Fairfield Emergency Risk Management Plan	↔
Infrastructure Construction and Maintenance	% Reduction in reactive maintenance required	↓
	% Programmed initiatives delivered on time	↑
Strategic Land Use Planning	Review of Local Environmental Plan in Year 3 of Delivery Program	n/a
	% Planning Certificate S149 (2) applications received are issued within service level agreements	↑

THEME THREE – Environmental Sustainability

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

Highlights

- Held a free collection of asbestos with a total of 19 households participating and over 2 tonnes of asbestos collected and removed safely from the City.
- Held E-waste Collection events and collected a total of 20,088kg.
- This year, the Chemical Waste Collection event saw 838 people participating and collected a total of 35,087kgs chemical waste.
- The Community Nursery volunteered a total of 1,252 hours over the last six months, resulting in 55,400 plants being potted, which will be used in planting across the City.
- Rehabilitated and maintained 876,337m² of riparian corridors and bushland reserves as part of council's Creek Care Program and Stormwater Levy maintenance program to help beautify and protect our bushlands.
- As part of the Solar Panel Program that has been installed over 19 Council Buildings across the City, these have produced a total of 237,382 kWh of power, which is an increase of 12% compared to the same time last year.
- Held a National Tree Day event with 90 community volunteers planting a total of 7,000 native grasses and trees near the Fairfield Indigenous Flora Park in Pairiewood.
- Continued to implement its Waste Contamination Management Program by inspecting of domestic waste (garbage and recycling) bins in Multi-Unit Dwellings and townhouses, and delivering an educational campaign to the community. To date, Council has inspected over 910 buildings and distributed approximately 10,000 educational brochures to the residents across the Fairfield City, which have been translated into the 4 main spoken languages (being English, Vietnamese, Chinese and Arabic).

Service KPI Performance

Services	Indicators	Trend
Catchment Management	# Area of riparian corridors and bush land reserves rehabilitated and maintained	↓
	# Cumulative number of initiatives completed under Floodplain Risk Management Program	↔
	# Cumulative number of initiatives completed under Stormwater Management Program	↔
Waste Education and Environmental Sustainability	% Increase in number of participants attending activities undertaken	↑
	% Increase in recycling rates	↑
	% Energy consumption saved	↑
	% Water consumption saved	↑
	% Cost savings to Council through intervention of Waste Enforcement Group	↓

THEME FOUR - Local Economy and Employment

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

Highlights

- The Cabramatta Moon Festival is one of Sydney's largest authentic Asian cultural celebrations. The Festival showcased cultural performances, culinary delights, lantern parade, monster trucks, amusement rides and much more.
- Held three Business Breakfasts to support local business growth within Fairfield City.
- The 'Illuminate' New Year's Eve event was delivered to thousands across the City from 11 different sites, with the main event sold out at Calmsley Hill City Farm that attracted 3,000 community members and included amusement rides, children's activities, food stalls and the biggest fireworks in South West Sydney.

Service KPI Performance

Services	Indicators	Trend
Place Management and Economic Development	% Programmed initiatives completed	↑

THEME FIVE - Good Governance and Leadership

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

Highlights

- Held an Open Day which included a local bus tour and three mobile offices throughout Fairfield City to showcase Council's projects, services and initiatives.
- Launched the new website to the public which included features such as improved display of information, better interactions and activities to engage the community and is now compatible with most electronic devices and software available to the community.
- Fairfield City calendar was sent out to the community, promoting Council's key events and services available to residents throughout the year.
- Mayoral Donations Fund has provided over \$3,500 in funding to 6 recipients across Fairfield City for local charities, community organisations and public schools.
- Mayoral Scholarship Fund has provided \$5,191 in funding to 4 recipients across Fairfield City for outstanding local students and a public school.
- Mayoral Community Benefit Fund has provided \$2,500 in funding to 3 recipients to support their community group's activities and events in Fairfield City.
- Councillors Community Fund has provided \$3,000 in funding to 3 recipients across Fairfield City for local charities and community organisations.
- Developed the 2016 Community Engagement Strategy on the 2016-2026 Fairfield City Plan.

Service KPI Performance

Services	Indicators	Trend
Access to Information	% Accuracy on property descriptions against NSW Land and Property Information description	↔
	% Requests for information (Government Information Public Access Act)	↔
Civic and Councillor Services	% Accurate and timely business papers published	↔
	# Code of conduct breaches	↔
Communications and Marketing	% Increase in number of followers on Facebook and Twitter	↑
	% Key publications (City Life and City Connect) published on time	↔
	# Graphic design and printing jobs completed within quoted timeframe	↔
Corporate Planning and Improvements	% Integrated planning and reporting requirements within 7 days of legislative timeframe	↑
	% Planning and reporting improvement program actions implemented within agreed timeframe	↔
	% Internal quality management audits completed	↓
	# Corporate business improvement programmed initiatives completed	↓
Customer Service Administration Building	% Customers satisfied with service received at front counter and Call Centre	↑
Enterprise Risk Management	# Incoming new claims for public liability	↑
Financial Sustainability	% Investment earning rate	↓
	% Long Term Financial Plan indicators are on target	↑
Financial Operations	% Invoices paid within nominated trading time	↔
	% Rates notices issued electronically	↑
Governance	% Internal audit recommendations implemented within agreed timeframes and budgets	↓
	% Governance initiatives completed within time and budget	↑
Human Resources	% Workforce Management Plan's actions completed on time	↑
	% Work Health Safety corrective actions identified completed	↓
	% Incoming new claims for workers compensation	↔
	# Payroll reported errors	↑

Services	Indicators	Trend
Information and Records Management	% Documents processed within two days of received	↓
	# Electronic Data Records Management System support and training sessions delivered	↔
Information Technology	% Infrastructure and core systems availability during business hours	↑
	% Service levels met for Helpdesk /Desktop support and core application availability	↓
Procurement, Fleet and Stores	% Purchasing and tendering compliance with policy and legislative requirements	↓
Property Development Fund	\$ Profit margin on council's property development and investment	↔
Sustainable Resource Centre	% Tonnes CO2 emissions saved	↑