



Our home
Our City Our future

REVISED
 DELIVERY PROGRAM
 2013-2017
WITH SRV





OUR COMMITMENT TO ABORIGINAL AND TORRES STRAIT ISLANDER RESIDENTS

Fairfield City Council recognises the customs and traditions of Aboriginal people, their spiritual relationship with the land and the right of Aboriginal Australians to live according to their own beliefs, values and customs. The vital importance of Aboriginal and Torres Strait Islander peoples' contribution to strengthening and enriching the heritage of all Australia is acknowledged.

Fairfield City Council acknowledges the Cabrogal people as the traditional custodians of the Fairfield City Council local government area and pays its respect to the Elders, both past and present. The Cabrogal clan takes its name from the "cobra grub", a staple food for the clan, which is found in local creeks in the area.

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

The signing of this significant agreement took place during National Aboriginal and Islanders Day Observance Committee week on 5 July 2000 where Fairfield City Council dedicated itself to developing a partnership approach with Aboriginal and Torres Strait Islander peoples as part of addressing the needs of whole communities.

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MESSAGE FROM THE MAYOR AND CITY MANAGER

We are pleased to present a revised draft of Fairfield City Council's 2013-2017 Delivery Program which details the services, initiatives and major programs Council is going to deliver during its term of office. The Delivery Program works towards the Community's vision and priorities as set out in the 2012-2022 Fairfield City Plan (City Plan).

Council's original 2013-2017 Delivery Program was adopted in June 2013. It contains the services, major programs and initiatives that Council remains committed to delivering from its regular budget. Also listed were extra projects the Community wants delivered. Various funding options to achieve these projects were identified and discussed, including a Special Rate Variation (SRV).

Since June 2013, Council has engaged with the Community about making an application for a Special Rate Variation to help fund the extra projects. After considering feedback, the Community's capacity to pay and other funding sources, Council has resolved to apply for a Special Rate Variation of a permanent one-off 10% increase in its rates in the 2014-2105 financial year. The 10% increase is made up of the 3% annual rate peg increase plus an additional 7% special increase in order to fund the extra projects. It should be noted that an existing special rate of 5% that has been in place since 2001 will be removed in June 2014. Therefore, the impact of the new rate on the Community will be lessened.

The final decision on Council's SRV application will be made by the Independent Pricing and Regulatory Tribunal (IPART) and Council will be advised in June 2014.

To ensure that the Community is clear about the cost of the proposed SRV and the extra projects it will deliver, Council has published 2 versions of its Delivery Program for 2013-2017 - one including our regular budget only and another with the extra projects and proposed Special Rate Increase.

This version contains the services, major programs and new initiatives Council will still deliver from its regular budget as well as the **extra projects (shown in blue) if IPART approves the Special Rate Variation.**

Some of the initiatives to be delivered from Council's regular budget during 2013-2017 are listed below under the top 10 priorities identified by the Community in the City Plan.

Priority 1 - Improved community safety

- CCTV Camera Program to be rolled out across the City

Priority 2 - A clean and attractive place

- Upgrade work in Fairfield City Centre
- Revitalisation of Cabramatta Town Centre with Council's Dutton Lane Redevelopment
- [Open Space upgrades](#)
- [Fairfield Heights Town Centre upgrade](#)
- [Cabramatta Town Centre upgrade](#)
- [Fairfield City Centre Park - The Crescent](#)

Priority 3 - Better health services

- The addition of gym equipment and walking paths in key parks across the City

Priority 4 - Less rubbish dumping and Priority 5 - Cleaner environment

- The permanent establishment of the Waste Enforcement Group to address rubbish dumping
- Implementation of the new mulching service to further facilitate the recycling of green waste
- [Drainage upgrades](#)

Priority 6 - Improved roads

- Approximately \$9 million on the upgrading and renewal of roads
- [Roads, kerb and gutter upgrades](#)

Priority 7 - Better public transport

- The permanent implementation of the City Connect Bus service

Priority 8 - Access to schools, universities and TAFE

- [Construction of an additional storey to Fairfield Library to create additional study space](#)

Priority 9 - More parking

- New and/or upgraded car parks in;
 - Canley Heights,
 - Wilson Reserve,
 - Fairfield and
 - Cabramatta

Priority 10 - More activities for youth and children

- Construction of the Youth and Community Centre in Fairfield Park
- Extension of Prairiewood Youth and Community Centre
- Fairfield Park Adventure Playground
- Bonnyrigg Town Centre Park upgrade - including a flying fox and play equipment
- Stage 1 - Water Park, Prairiewood Leisure Centre
- [Sportsgrounds upgrades](#)
- [Community buildings upgrades](#)
- Stage 2 - Water Park, Prairiewood Leisure Centre

Council is committed to a strong focus on efficiencies, with cost savings of \$2.5 million identified through continual review of the staffing of our organisation, \$1.8 million through the reduction of leave entitlements and significant savings with recycled road materials.

Along with these efficiencies, Council is planning to revitalise the Cabramatta Town Centre with a multimillion dollar Dutton Lane Redevelopment over the Delivery Program Period. This will see retail space providing another source of ongoing income for Council into the future. The achievement of these efficiencies and additional income is important, as Council is finding it increasingly difficult to meet the cost of increasing community needs whilst remaining financially sustainable.

We look forward to delivering the commitments made in Council's revised 2013-2017 Delivery Program to help achieve the Community's priorities. Council will continue to work with the Community, businesses, visitors, other levels of government and organisations making a valuable contribution to our City and its future.



Frank Carbone
Mayor



Alan Young
City Manager

WHAT IS THE INTEGRATED PLANNING AND REPORTING FRAMEWORK?

The Integrated Planning and Reporting (IPR) Framework (*Figure 1*) is a legislative requirement for all NSW councils. This requires the development of a series of long, medium and short term plans that aim to ensure a more sustainable Local Government sector. The key focus is Councils being more responsive to community priorities.

What plans are there in the framework?

Under this framework Councils are required to develop a Community Strategic Plan (10 years), a Delivery Program (4 years) and Operational Plan (1 year). These documents are informed by a Resourcing Strategy (10 years) that is made up of a Long Term Financial Plan, Asset Management Policy, Strategy and Plans and a Workforce Management Plan.

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 which are:

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

Figure 1



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

WHY HAS COUNCIL PREPARED NEW INTEGRATED PLANNING AND REPORTING DOCUMENTS?

Council adopted the full suite of IPR documents in June 2013. At that time Council was considering a range of options to fund additional projects that the community wants to see delivered. The options included a Special Rate Variation (SRV). Since June, Council has engaged with the community about an SRV increase and about the additional projects that it would help to fund.

Council has now decided on a package of funding measures, which includes an SRV application, to deliver additional projects and works that are priorities for the community. As part of our on-going engagement with the community and to clearly show how this fits with Council's regular program of works, the IPR documents have been reviewed, updated and released for community discussion and comment. The SRV application will be submitted to the Independent Pricing and Regulatory Tribunal (IPART) in February 2014 and they will make a decision in June 2014.

Two versions of the draft revised 2013-2017 Delivery Program have been prepared - one that includes SRV works program and one that excludes the SRV works program and income.



HOW DO WE REPORT ON THE INTEGRATED PLANNING AND REPORTING FRAMEWORK?

Under the Integrated Planning and Reporting (IPR) Framework, Council has legislative reporting requirements that need to be met. This framework requires Council to report to its community on each of the documents in the framework.

For the **Fairfield City Plan**, Council collates information for all stakeholders and report to the community once every 4 years on their contribution towards delivering on the community's priorities, goals and outcomes. This is called the End of Term Report. The next End of Term Report is due in August 2016.

For the **Delivery Program**, Council reports every 6 months on the delivery of its services, initiatives and major programs. This report outlines the achievements, progress against its measures, and advocacy it has undertaken for the community.

The **Operational Plan** is reported on quarterly with a detailed financial report and an exception report on the major programs and initiatives identified in the Operational Plan.

Supporting this process is the **Annual Report** which details Council's achievements in delivering its services, initiatives and major programs outlined in the Delivery Program and Operational Plan each year. It also details Council's financial statements and other legislative requirements.

Council's performance reports are available on our website under Council/Corporate Plans.

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

FAIRFIELD CITY PLAN 2012-2022

Council extensively engaged its community in 2010, where the community identified its vision goals and priorities. In reviewing the City Plan in 2012 Council again engaged the community and the community validated with minimal changes the identified vision, themes and goals which reflect community concerns and aspirations for the future of Fairfield City. The vision and priorities identified in the Fairfield City Plan 2012-2022 are listed below.

Community's Vision

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

Community Priorities

Priority 1 - Improved Community Safety

Priority 2 - A Clean and Attractive Place

Priority 3 - Better Health Services

Priority 4 - Less Rubbish Dumping

Priority 5 - Cleaner Environment

Priority 6 - Improved Roads

Priority 7 - Better Public Transport

Priority 8 - Access to Schools, Universities and TAFE

Priority 9 - More Parking

Priority 10 - More Activities for Children and Youth

EVERYONE CAN MAKE A CONTRIBUTION

Everyone has a part to play in achieving the community's vision, priorities and goals. When looking at the 5 Themes and the goals for Fairfield City, the Federal Government, the NSW State Government, Fairfield City Council, Non-Government Organisations, the private sector and individual residents can all make a contribution towards their achievement.



COUNCIL'S CONTRIBUTION TO THE FAIRFIELD CITY PLAN 2012-2022

The Revised 2013-2017 Delivery Program is Council's commitment during its term of office. It identifies how Council is going to work towards achieving the community's vision, goals and priorities over the four years. It outlines at a high level what services, initiatives and major programs it is committed to delivering and how Council resources will be allocated within each service area it is linked to the 2012-2022 Fairfield City Plan, through the services, initiatives and major programs being identified under the Five Theme areas.

The Delivery Program will guide Council over the four years and be reviewed each year, as over time there are many factors such as changes in government which can lead to changes in policies and legislation, grant opportunities and even natural disasters that can affect what Council has planned. Therefore, a detailed Operational Plan will be developed each year that will outline the details of what Council will deliver for its community along with any required changes.

The table below identifies the link between the community's priorities and the services Council delivers.

FAIRFIELD CITY PLAN THEME AREA	COMMUNITY GOAL	FAIRFIELD CITY COUNCIL SERVICE
THEME 1 COMMUNITY WELLBEING	Goal 1 Sharing values and respect for our diversity, culture and heritage.	Library Museum and Gallery Showground and Golf Course Property and Community Facilities Social and Cultural Development
	Goal 2 Being healthy and active.	Environmental and Public Health Leisure Centres Showground and Golf Course Social and Cultural Development Waste Management Children and Family Services
	Goal 3 Enjoying a good standard of living and enhanced quality of life.	Library Social and Cultural Development Children and Family Services Street and Public Amenities Cleaning
	Goal 4 Being safe and law abiding.	CCTV Camera Program Compliance, Investigation and Enforcement Social and Cultural Development
	Goal 5 Increased opportunities for our community.	Children and Family Services Leisure Centres Library Museum and Gallery Property and Community Facilities Showground and Golf Course Social and Cultural Development

FAIRFIELD CITY PLAN THEME AREA	COMMUNITY GOAL	FAIRFIELD CITY COUNCIL SERVICE
THEME 2 PLACES AND INFRASTRUCTURE	Goal 1 Our City is a clean and attractive place where we take pride in our diverse character.	Asset Management - Civil and Built Place Management and Economic Development Building Control and Compliance Built Systems (landscape, urban design and surveying) Infrastructure Construction and Maintenance Asset Management - Open Space Strategic Land Use Planning Major Projects and Program Management
	Goal 2 Buildings and infrastructure meet the changing standards, needs and growth of our community.	Asset Management - Civil and Built Building Control and Compliance Development Planning Infrastructure Construction and Maintenance Fairfield Consulting Services Strategic Land Use Planning Major Projects and Program Management
	Goal 3 Our City is accessible.	Infrastructure Construction and Maintenance City Connect Bus Built Systems (transport, traffic and road safety) Asset Management - Civil and Built Asset Management - Open Space
	Goal 4 Our City has quality public places as well as entertainment, leisure and recreation opportunities.	Asset Management - Open Space Place Management and Economic Development Major Projects and Program Management Social and Cultural Development
	Goal 5 We minimise the impacts from natural events and disasters.	Emergency Risk Management Catchment Management
THEME 3 ENVIRONMENTAL SUSTAINABILITY	Goal 1 Protecting and improving our natural environment.	Catchment Management
	Goal 2 Contributing to the actions that address climate change.	Catchment Management Waste Education and Environmental Sustainability
	Goal 3 Supporting sustainable activities and development.	Waste Education and Environmental Sustainability Sustainable Resource Centre



FAIRFIELD CITY PLAN THEME AREA	COMMUNITY GOAL	FAIRFIELD CITY COUNCIL SERVICE
THEME 4 – LOCAL ECONOMY AND EMPLOYMENT	Goal 1 A range of employment opportunities and a workforce with a variety of skills.	Place Management and Economic Development Social and Cultural Development
	Goal 2 Having vibrant, safe and attractive places for shopping and access to services.	Place Management and Economic Development Waste Management
	Goal 3 Prosperous businesses, industries and services.	Place Management and Economic Development
THEME 5 – GOOD GOVERNANCE AND LEADERSHIP	Goal 1 We are well represented and governed, where all act ethically and in the interest of the community.	Access to Information Corporate Business Improvement Civic and Councillor Services Integrated Planning and Reporting Insurance Information Technology Information and Records Human Resources Graphic Design and Printing Governance Financial Operations Financial Management Payroll Procurement, Fleet and Stores Property Development Fund Sustainable Resource Centre
	Goal 2 All have an opportunity to participate, are respected and heard.	Access to Information Asset Management - Open Space Integrated Planning and Reporting Human Resources Customer Service – Administration Building Communications Social and Cultural Development
	Goal 3 We have a proud community which has a good reputation for its diversity and equality.	Procurement, Fleet and Stores Access to Information Communications Social and Cultural Development

ALIGNMENT TO NSW 2021 - SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN

Our Delivery Program supports the broader objectives of NSW Strategic Plans such as NSW 2021, NSW State Infrastructure Strategy and South Western Sydney Regional Action Plan. The NSW Government's strategic plans provide strategic direction in medium to long term planning, investment and service or program delivery for the NSW community as a whole.

NSW 2021 (which replaced the State Plan), is a 10 year NSW government strategic plan which assists Council to work towards NSW 2021 targets for the NSW community, specifically:

- Rebuilding the economy
- Return quality services
- Renovate infrastructure
- Strengthen our local environment and communities
- Restore accountability to government

The priorities and targets within the NSW 2021 Plan and the Delivery Plan will contribute to achieving the desired community outcomes that have been identified within the Fairfield City Plan 2012-2022.

The NSW Government has also developed Regional Action Plans for each region in metropolitan Sydney and regional areas. This is a two year plan outlining the actions the NSW Government will undertake to improve outcomes in each region.

Fairfield City is covered by the South Western Sydney Regional Action Plan which focuses on growing and diversifying the region's economy complemented by integrated regional transport, better human services, affordable housing options and environmental protection.

The table overleaf clearly demonstrates how Council's services, new initiatives and major programs are aligned to the priorities identified in the South Western Sydney Regional Action Plan.

NSW 2021	SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN - KEY NSW PRIORITIES	2012-2022 FAIRFIELD CITY PLAN – KEY THEMES, OUTCOMES AND/OR STRATEGY	2013-2017 DELIVERY PROGRAM – SERVICES, INITIATIVES AND/OR MAJOR PROGRAMS
Rebuild the Economy	Grow the economy of South Western Sydney Priority Actions: <ul style="list-style-type: none"> • Supporting key industries to grow • Deliver services to support businesses 	Theme 4 - Local Economy and Employment	Place Management and Economic Development Centres Improvement Program Fairfield City Centre Upgrades Canley Heights Upgrades Integrated Parking Strategy Canley Heights Carpark Fairfield Carparks Multi-deck Carparks upgrades Retail and Commercial Centres Study



NSW 2021	SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN - KEY NSW PRIORITIES	2012-2022 FAIRFIELD CITY PLAN – KEY THEMES, OUTCOMES AND/OR STRATEGY	2013-2017 DELIVERY PROGRAM – SERVICES, INITIATIVES AND/OR MAJOR PROGRAMS
Return Quality Services Transport	Improve integrated regional transport. Priority Actions: <ul style="list-style-type: none"> • Fairfield Transport interchange Upgrade • Canley Vale Station Upgrade • Corridor Study - includes Victoria street (Wetherill Park) • Cycle facilities 	Theme 2 – Places and Infrastructure	Built Systems - Traffic Transport and Road Safety City Connect Bus Bus Shelters Canley Corridor Transport Management Plan Cycleway shared path Extension program
Return Quality Services Family and Community Services	Deliver appropriate services to disadvantaged and vulnerable members of the community. Priority Actions: <ul style="list-style-type: none"> • Integrate and improve services in Villawood 	Theme 1 – Community Wellbeing	Disability Upgrades Access Improvement Program Social and Cultural Development Hall extension to Prairiewood Youth and Community Centre Fairfield Youth and Community Centre
Return Quality Services Health	Improve access to quality health services Priority Actions: <ul style="list-style-type: none"> • New Directions program • Strengthen Outreach community paediatric clinic – Villawood • Provide a nurse-led model of health assessments for newly arrived Refugees in Fairfield 	Theme 1 – Community Wellbeing	Social and Cultural Development (Health and Multicultural) Leisure Centres Showground and Golf Course Street and Public Amenities Cleaning Waste Management Environmental and Public Health Water Park Prairiewood Leisure Centre Adventure Playground Avenal Tennis Court upgrade Installation of circuit paths and gym equipment in parks Play equipment at Bonnyrigg Town Centre Park Upgrade of Wilson Road Reserve and Adams Park

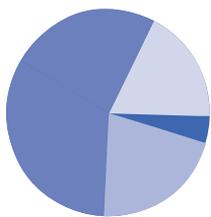
NSW 2021	SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN - KEY NSW PRIORITIES	2012-2022 FAIRFIELD CITY PLAN – KEY THEMES, OUTCOMES AND/OR STRATEGY	2013-2017 DELIVERY PROGRAM – SERVICES, INITIATIVES AND/OR MAJOR PROGRAMS
Restore Accountability to Government		Theme 5 – Good Governance and Leadership	Corporate Business Improvement Financial Management and Operations Governance Information and Records Management Integrated Planning and Reporting Communications
Return Quality Services Education	Improve education outcomes. Priority Actions: <ul style="list-style-type: none"> • Participation Phase Initiative • Improve School Infrastructure – Cabramatta High School 	Theme 1 – Community Wellbeing Theme 2 - Places and Infrastructure	Library Services Social and Cultural Development (Youth) Children and Family Services Museum and Gallery Expansion of Fairfield Library
Return Quality Services Police and Justice		Theme 1 - Community Wellbeing	Social and Cultural Development (Crime Prevention and Safety) CCTV
Renovate Infrastructure	Provide more affordable housing options. Priority Actions: <ul style="list-style-type: none"> • Improve access to social housing - transform existing social housing estates into communities - Bonnyrigg 	Theme 1 - Community Wellbeing Theme 2 – Places and Infrastructure	Social and Cultural Development (Housing and Social) Strategic Land Use Planning Development Planning



NSW 2021	SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN - KEY NSW PRIORITIES	2012-2022 FAIRFIELD CITY PLAN – KEY THEMES, OUTCOMES AND/OR STRATEGY	2013-2017 DELIVERY PROGRAM – SERVICES, INITIATIVES AND/OR MAJOR PROGRAMS
Strengthen our Local Environment and Communities	Protect our environment and heritage	Theme 1 - Community Wellbeing Theme 3 – Environmental Sustainability	Environmental and Public Health Waste Education and Environmental Sustainability Waste Management Catchment Management Emergency Risk Management Aboriginal Heritage Study Install solar heating at Leisure Centres Stormwater drainage upgrades Flood mitigation works Natural Resource Program



A SNAPSHOT OF OUR CITY

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

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

Did you know?
Fairfield City has a population of **198,335**
(Estimated Resident Population @ 30 June 2012)

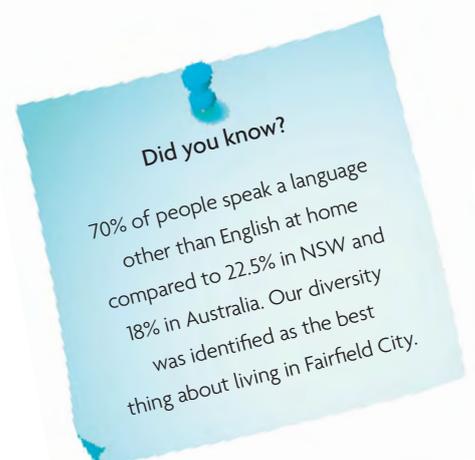
Did you know?
50% of people in Fairfield City come from countries where English is not the first language



WHAT MAKES FAIRFIELD 'UNIQUE'?

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

2011	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
The median Weekly Household income	\$1,022	\$1,447	\$1,237	\$1,234
Medium and High Density Housing	26%	40%	31%	25%
The median Monthly Mortgage Repayments	\$1,800	\$2,167	\$1,993	\$1,800
The median Weekly Rent	\$280	\$351	\$300	\$285
Lone person households	15.6%	21.5%	24.2%	23.1%
Households with children	61.1%	45.6%	42.7%	41.3%
Persons per household	3.23	2.69	2.59	2.55
Amount of social housing	8.0%	5.0%	4.9%	4.5%
Speak a language other than English	69.9%	32.5%	22.5%	18.2%
Speak English not well or not at all	24.4%	5.8%	3.9%	3.0%
No qualifications	60.3%	40.5%	42.8%	44.1%
The median age in Fairfield City	36	36	38	37



WHAT MAY AFFECT US IN THE FUTURE?

As part of the planning process, Council has considered trends and data from a range of sources that help us identify the strengths, challenges and opportunities that face our City over the next 4 years.

Population projections

- Rapidly ageing population - by 2036 one in six people in Sydney will be aged 65 or more, compared to one in eight now
- Fairfield City population will continue to grow; projected population will increase by approximately 20,000 by 2031
- It is estimated that Sydney's population is expected to grow by 40% by 2036

Increased Transport Infrastructure

- Demand for more transport to connect people to their work, businesses and to other city and regional centres

Increased Services

- Demand for services, housing and health will continue to grow in line with population growth and demographic changes

Strengths of our City

- Vibrant retail, food and entertainment sector
- Industrial sector
- Cultural and ethnic diversity
- Business strengths including strategic location – accessing other parts of NSW
- Parks, recreational areas and open spaces for sporting and community activities

Challenges

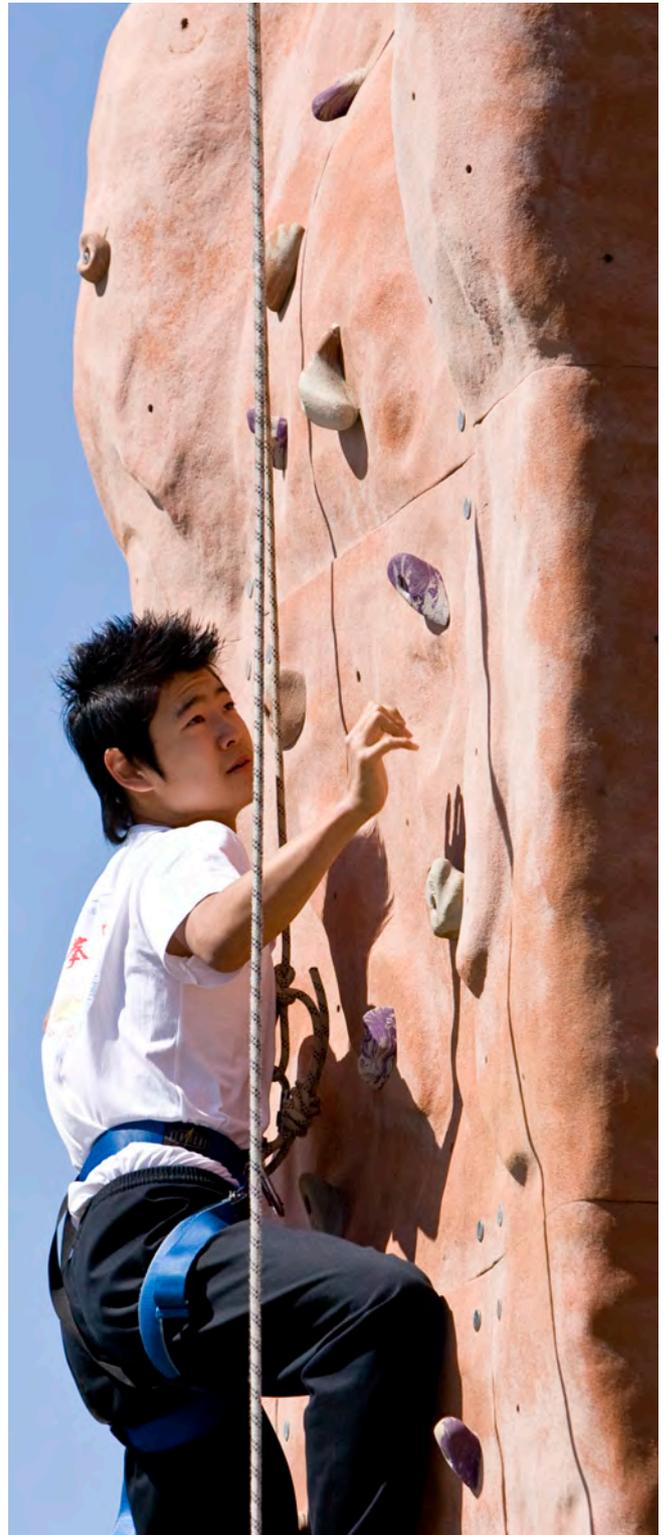
- Rapidly ageing population
- Increased expectations from community of Council
- Lack of resources to support community organisations
- High levels of disadvantage in parts of the City
- High levels of unemployment and unskilled workforce
- High demand for refugee settlement services
- Concerns about crime and safety
- Lack of available social housing
- Possible budget reductions in State and Federal government funding to councils
- Lack of investment by State and Federal government e.g. Health
- Councils' financial capacity to maintain, renew and upgrade its assets into the future
- Funding for recurrent operations of Council and any new initiatives
- Local Government Reform

Opportunities

- Reviewing the types of community services that are provided to meet the changing needs and priorities for an ageing population
- Additional youth services in the City
- Maintaining and building on the strong community harmony which already exists in the City
- Greater access to education and job readiness training, especially english language skills
- Better community connections through volunteer programs, lifelong learning etc.
- Streamlining access to services by providing better information about what is available
- Preventative health practices
- More sporting and recreational facilities
- Strong community partnerships for service delivery

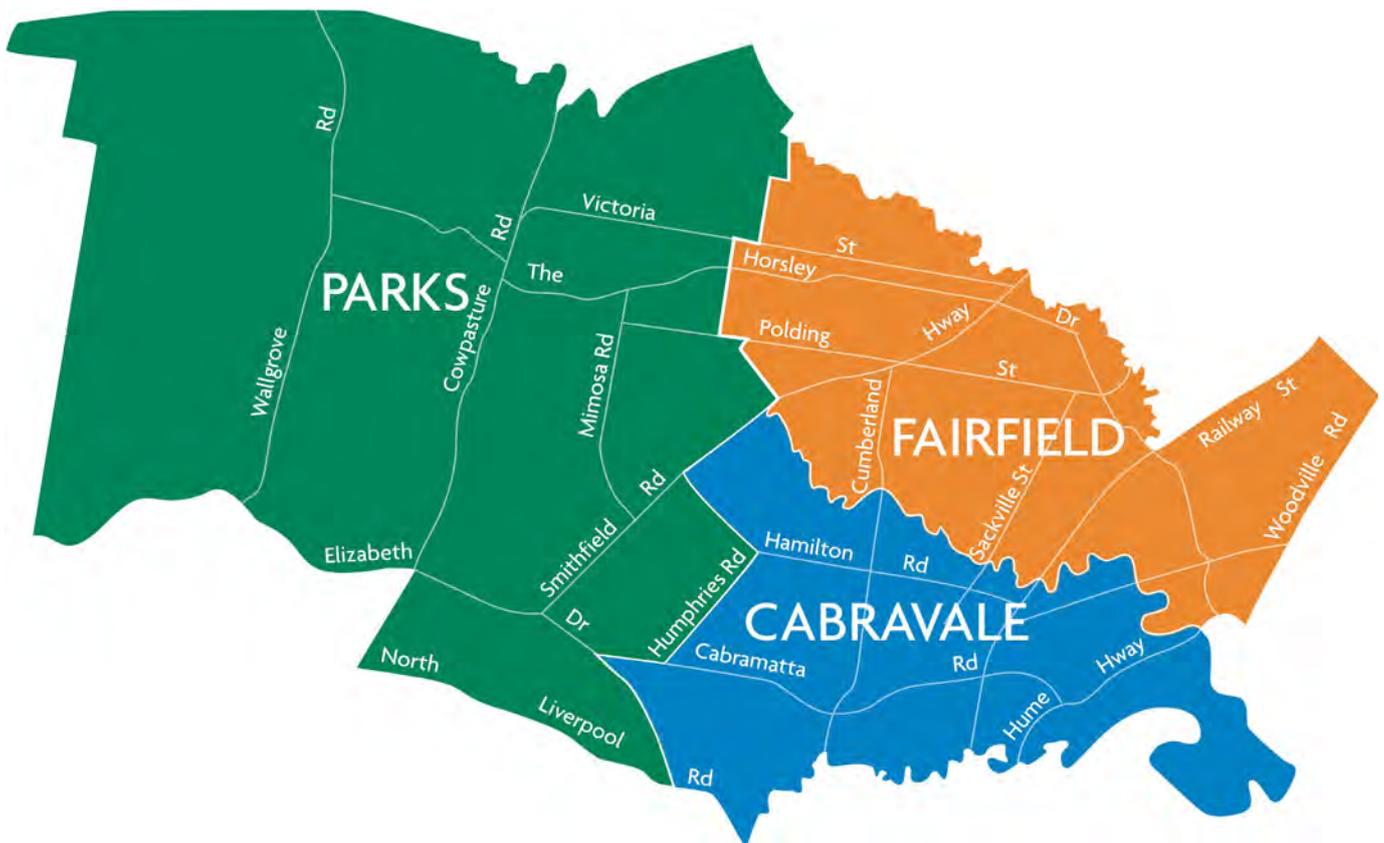
Council's response to these issues will mean examining possible changes to service delivery, future infrastructure needs, planning and implementation to ensure financial sustainability. Policy and strategy responses to meet the changing needs and provide direction for the City into the future. Council has factored these considerations into its Delivery Program.

Council will continue to monitor these each year over the next 4 years and if there are any significant changes that impact on the future years of this Delivery Program it will amend its services, initiatives and/or major programs and identify these changes in its yearly detailed Operational Plans.



OUR ELECTED REPRESENTATIVES 2012-2016

Fairfield City Council is divided into three electoral areas called wards. Every four years, the Mayor is elected and for each ward four Councillors are also elected to represent the interests of residents, property owners and businesses.



The last election was in September 2012. These representatives will act as advocates for their respective Wards as well as serve the City as a whole for a period of four years to September 2016.

MAYOR



Frank Carbone
9725 0203

FAIRFIELD WARD



Deputy Mayor
George Barcha
0427 901 166



Charbel Saliba
0417 708 582



Lawrence White
0438 222 971



Ken Yeung
0416 113 888

PARKS WARD



Milovan Karajcic
0417 770 110



Ninos Khoshaba
0447 112 210



Joe Molluso
0418 440 971



Zaya Toma
0450 924 933

CABRAVALE WARD



Del Bennett
0409 665 101



Dai Le
0410 899 787



Kien Ly
0427 961 710

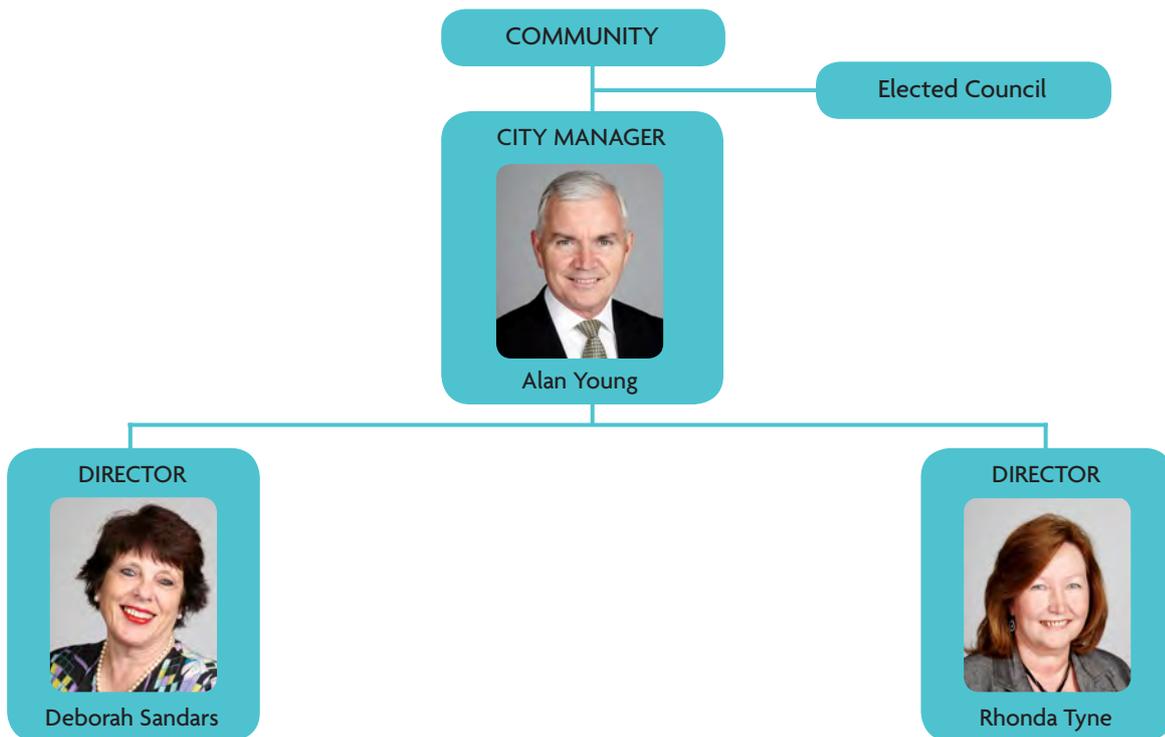


Nhan Tran
0458 300 255

COUNCIL'S ORGANISATIONAL STRUCTURE

The organisational structure is led by the Executive Leadership Team consisting of the City Manager, two Directors and seven Group Managers. They are responsible for the implementation of the Revised 2013-2017 Delivery Program.

The Executive Leadership Team will monitor the objectives of the Delivery Program period as well as delivering the functions of Council, including the services, new initiatives and major programs.



SEVEN GROUP MANAGERS AND THEIR FUNCTIONS

GROUP MANAGER COMMUNITY LIFE Amanda Bray

- Children & Family Services
- Community Development
- Social Policy & Planning
- Cultural Development and Policy
- Leisure Centres
- Libraries
- Museum & Gallery
- Showground & Golf Course

GROUP MANAGER PUBLIC HEALTH & ENVIRONMENT Ross Smith

- Environment & Public Health
- CCTV Program
- Street & Public Amenities Cleaning
- Waste Management
- Waste Education & Environmental Sustainability
- Compliance, Investigation & Enforcement
- City Connect Bus operation

GROUP MANAGER CORPORATE SERVICES Andrew McLeod

- Civic & Councillor Services
- Governance
- Legal Services
- Communications & Marketing
- Customer Service
- Graphic Design & Printing
- Human Resources
- Procurement, Fleet & Stores

GROUP MANAGER INFORMATION MANAGEMENT & SERVICES Petra Tinker

- Information Technology
- Information & Records Management
- Financial Operations
- Payroll
- Corporate Business Improvement
- Insurance & Workers Compensation
- Enterprise Risk Management

GROUP MANAGER PLACE, ASSETS & STRATEGY David Niven

- Asset Management
- Open Space & Recreation Policy & Planning
- Property & Community Facilities Management
- Catchment Management
- Place Management & Economic Development
- Integrated Planning & Reporting
- Financial Accounting
- Management Accounting
- Property Development Fund

GROUP MANAGER INFRASTRUCTURE OPERATIONS Mick Raby

- Sustainable Resource Centre
- Contracts Management
- Emergency Risk Management
- Infrastructure Construction & Maintenance
- Project Management
- Surveying & Design
- Transport Policy
- Built Resources

GROUP MANAGER CITY DEVELOPMENT Diane Cuthbert

- Building Certification & Fire Safety
- Swimming Pool Compliance
- Land Use Investigation & Compliance
- Development Application Assessment
- Engineering Assessment & Certification
- Zoning Certificates
- Strategic Land Use Planning

OUR ORGANISATIONAL STRATEGY

Council is committing to deliver a diverse range of services as well as undertaking major programs and new initiatives. The details of these activities are set out in the following Theme sections. The way Council goes about delivering these activities is important and must enact the goals identified by the community, particularly those in Theme 5 which set the governance and leadership context within which Council must operate. These goals express the community's expectations of good governance which includes access to information and decision-making opportunities as well as high standards of transparency, accountability and integrity. This incorporates the effective use of public money.

These leadership, governance and service delivery goals require a continuing focus on strengthening our internal capabilities, standards, systems and processes. To guide this capability development over the next four years, an internal strategy document was established and referred to as the Organisational Strategy. The Organisational Strategy sets the internal capability development priorities from 2013/14 to 2016/17, informed by this Delivery Program as well as internal and external consultation and feedback. The Strategy is based on a number of priority outcomes which can be summarised as follows:

1. Developing our leaders and organisational culture with a focus on service to the community and a positive work environment,
2. Excellent customer service which is based on a philosophy and practice of advocating for the customer,
3. Clear and streamlined governance practices which set high standards but minimise 'red tape',

4. Setting an example in relation to environmental sustainability in our own operations, and
5. Improved business processes, computer systems, data reliability and technology to facilitate service delivery, diversify internal and external communication and engagement methods and support better decision-making.

A number of the new initiatives included in this Delivery Program, such as the redevelopment of Council's website, the implementation of a digital communications backbone (digital telephony and unified communications) and various technical improvements to Council's information technology infrastructure and systems are significant elements of developing our capability over the next four years. These developments also improve Council's capacity to meet the community's expectations of ready access to information and increased opportunities for participation in Council activities and decisions. This is complemented by improved service efficiency as part of the program for strengthening capability including such things as more online transactions and payments, electronic lodgement of information and applications, and faster turn-around times.

There are also a number of funded initiatives in relation to Council continuing to improve its environmental sustainability, such as the installation of solar hot water systems in 11 Council buildings and upgrading to more efficient lighting in two of Council's car parks and a number of Community Halls, to mention just a few. The other priority outcomes set out in the Organisational Strategy will be enacted through Council's Workforce Management Plan, Customer Service Strategic Plan and various business unit Service Plans.



COUNCIL'S MISSION AND PROFILE

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

MISSION STATEMENT	
Leadership	Actively promoting the Community's Vision for the City
Commitment	Caring about our community and the people in the organisation
Sustainability	Considering the environmental, social, governance and economic impact of decisions
Integrity	Being fair, open, ethical and consistent in all activities
Participation	Providing genuine opportunities for participation in Council decisions and activities
Best Value	Ensuring quality service and effective use of resources that people need and can afford.
Improvement	Learning from experiences and seeking better ways of doing things

Members of the public are welcome to the full Council meetings and Committee meetings. At the Committee meetings members of the public are able to ask questions and address the Committee on items on the agenda. The public may also ask questions at ordinary Council meetings, provided that the question is submitted in writing by 12pm on the day of the meeting, and the question does not relate to an item listed on the agenda.

For more information and specific meeting dates and times:

- Visit Council's website at www.fairfieldcity.nsw.gov.au to access a range of information about Council, Fairfield City and local government
- Call us on 9725 0222 or fax us on 9725 4249
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at mail@fairfieldcity.nsw.gov.au
- www.facebook.com/fairfieldcity
- twitter.com/fairfieldcity
- City Connect column in The Fairfield City Champion newspaper

COUNCIL PROFILE

The Mayor and Councillors constitute the governing body of Council. As well as sitting as a full Council, there are a number of sub committees that deal with different aspects of Council activities. At present Council has 4 active committees: the Services Committee, the Outcomes Committee, the Traffic Committee and the Sister City Committee.



OTHER KEY CONSIDERATIONS

The Revised 2013-2017 Delivery Program has been developed based on the current known factors. However it is important to note that there are key considerations that may influence the delivery of Council services, major programs and initiatives into the future.

These influences (both external and internal) may impact on Council and what we are able to deliver over the next four years. Some of the key considerations (listed below) will be continually reviewed each year in developing the annual Operational Plans with any impacts reflected in these plans.

EXTERNAL

Federal Election (2013) and State Election (2015)

The Federal and State elections fall within the four years of this Delivery Program. Local Councils can be impacted by a change of government or by a change of government policy or priorities as Council works in partnership with Federal and State Government to deliver some of its services and funded programs. Changes to grant programs and to the amount of grants available can have significant impact on the projects Council is able to deliver.

The Federal and State elections may affect the key priorities of local government and therefore its services and funding may be affected which will impact on items identified to be delivered in the Revised 2013-2017 Delivery Program. This can only be further understood and assessed once these elections are held and any changes will be incorporated into future Operational Plans.

A Local Government Act for NSW

The Local Government Act 1993 is being reviewed. The Minister for Local Government, the Hon. Don Page MP, has appointed a four member Local Government Acts Taskforce to develop new, modern legislation that meets the current and future needs of the community, local government and the local government sector.

As such a major review has not been undertaken since 1993, there may be major impacts on Council and these will be reviewed and amended accordingly in the development of future Operational Plans.

Local Government Reform Agenda (2036)

Research is telling us that over the next 10, 20 and 25 years, our population, technologies and economy are going to change dramatically. As councils are the providers of core services to our communities, it is critical for local government to assess what these changes will mean, both for our communities and for the councils.

Destination 2036 was a forum for local government to explore these issues, to consider and develop structures and approaches to local government in NSW that will allow the sector to meet the needs and expectations of our communities of the future.

Destination 2036 is the start of a new way of planning which moves local government in NSW from talking about and reacting to change, to managing change to create a preferred future. In effect, it will begin the strategic plan and delivery program for NSW local government, mirroring key elements of the integrated planning and reporting frameworks which individual councils are implementing.

The Independent Local Government Review Panel has undertaken extensive consultation on changes to local government in NSW and has submitted its report to the State Government. Any impacts on Council's operation will be addressed in future Operational Plans.

Meanwhile, Council considered the five major strategic directions in developing the Delivery Program and Operational Plan.

- Efficient and effective service delivery in local government
- Quality governance and leadership
- Financial sustainability
- Appropriate, flexible structural models
- Strong relationships within local government



New Planning System for NSW

The Environmental Planning and Assessment Act 1979, sets out the process used in NSW to plan for and approve how any area changes and/or redevelops. It sets up the framework that Councils and the Government use:-

- to set up policies about what can be built or developed on different land across the State (Council's Local Environmental Plan and Development Control Plans comply with this legislation); and
- to approve development that is proposed on any piece of land in the State (i.e. the Complying Development approval or Development Application process you need to follow to get approval to build a house are set out in this Act)

In 2011 the State Government announced a complete review of the Environmental Planning and Assessment Act 1979 which would look at the existing processes and establish where plans can be improved and processes streamlined. After various consultation phases throughout 2011 and 2012, a White Paper - A New Planning System for NSW and a new Draft Act was released by the Government in 2013. Further community engagement was undertaken and a revised Bill was submitted to State Parliament in the Spring Session of 2013.

When the new legislation is implemented, it is likely that Council will have to review how it currently prepares its policies and plans to make sure it satisfies the new legislation and adapt its approval process so they are consistent with the new system. This may require some internal changes and reallocation of resources depending on the nature of the new legislation. Once this final legislation is introduced the effects on Council services and the allocation of funding will be reflected in future yearly detailed Operational Plans.

NBN Rollout Fairfield East

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

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

INTERNAL

Section 94 Works Program

Council's Section 94 Contributions Plan 2011, Section 94A Contributions Plan 2011 and Expenditure Plan Section 94 1999 all provide for Council to expend funds collected from Developers on infrastructure projects. The Expenditure Plan includes projects that can be funded and constructed over the next four years as money is collected.

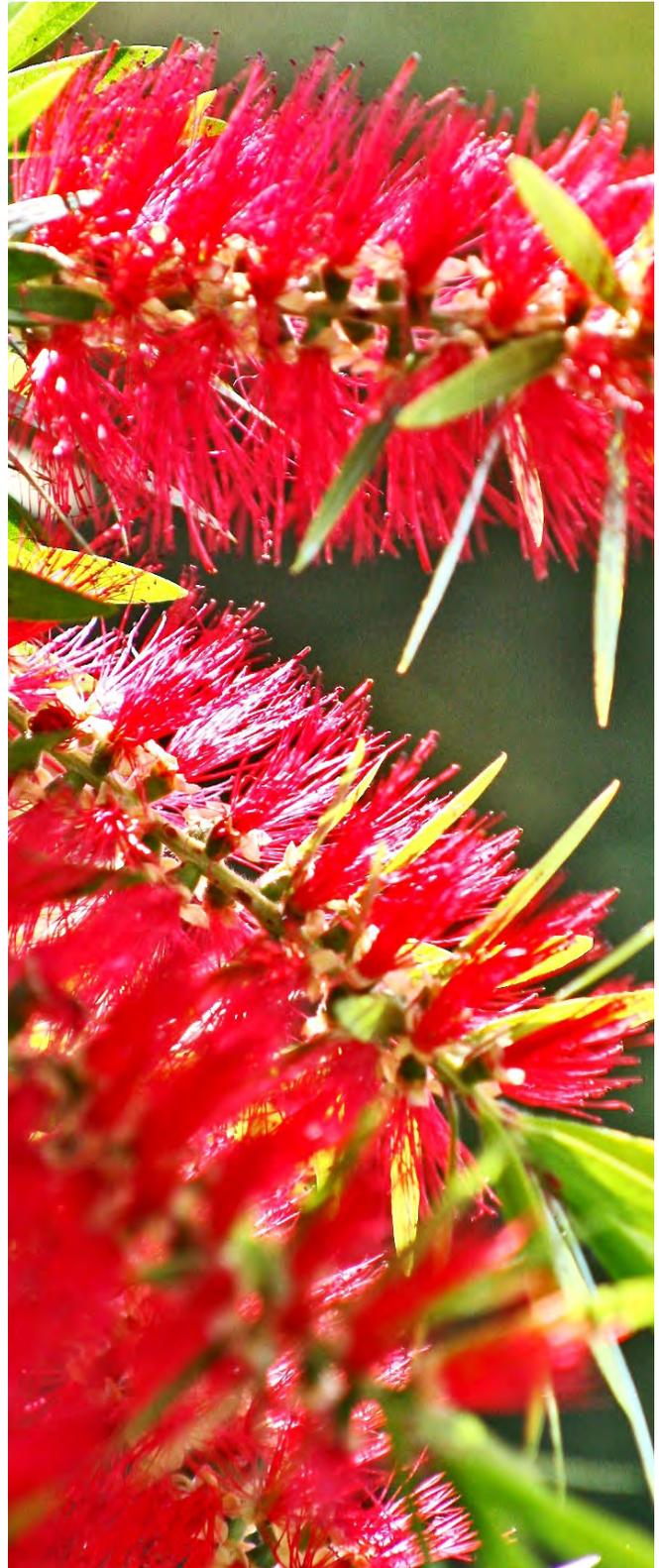
Money can only be collected in these developer contributions plan as developments happen. Therefore, it is difficult to be able to assess the exact number of projects that can be implemented over a four year period. Due to this, there may be changes or additions to the projects identified in the Operational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

OTHER KEY CONSIDERATIONS continued

Special Rate Variation expires (2014)

It is important to note that there is a current Special Rate Variation that has been in place since 2001 that is due to cease in June 2014. This SRV saw a 5% increase in rates applied over the past 13 years and the money raised from this special rate variation was used for the development of many great initiatives for the community including the construction of a new pool and grandstand at Prairiewood Leisure Centre, major renovations at Fairfield Leisure Centre, building the new Cabravale Leisure Centre, upgrades of many parks as part of the Parks Improvement Program and significant traffic management works in the Cabramatta Town Centre.

Since the election in 2012, Council has been reviewing the community's priorities and Council's financial capacity to deliver the additional projects and services that the community wants. The original 2013-2017 Delivery Program contained a discussion on the funding options that Council was considering and was part of our engagement with the community about the best way forward. This is discussed in more detail later in this document.



COUNCIL EFFICIENCIES

Council's on-going service delivery accounts for the vast majority of our annual budget. This is supplemented with specific initiatives undertaken each year and a capital works program.

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

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in superannuation expenses, significant growth in electricity charges and increasing employee costs.

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.

Service Reviews

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

As part of the process of developing the original 2013-2017 Delivery Program, Council reviewed its external services to ensure they continue to meet the priorities of the community identified in the 2012-2022 Fairfield City Plan and Service Levels and Indicators Survey.

To assist in the service review Council prepared a table using a modelling technique known as SIMALTO. The SIMALTO grid helped to identify and compare any changes to services (increases and decreases) and the resulting budget impact. The SIMALTO grid is just one tool that helped Council review its services. The technique assisted in identifying the mix of services and service levels which have been incorporated into the original 2013-2017 Delivery Program. Annual service reviews will also be undertaken and reported in Council's subsequent Operational Plans.

Below is the detailed listing of the increases, decreases and requested future reviews that were identified during the development of the original 2013-2017 Delivery Program.

External Services Review					
Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Children and Family Services Family Day Care Services	1	Council undertake a detailed review of the operations of this service and provide options for future years.	-	-	A review of this service was undertaken and reported to Council in October with ongoing monitoring to continue.

External Services Review

Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Environmental and Public Health Categorisation of food inspections	1	Council identified a need to review the categorisation of food inspections. This to include a review of the considerations for 'High Risk' repeat inspections.	-	-	A review is underway and will be reported to Council by June 2014.
Environmental and Public Health Inspection and compliance of industrial and commercial premises	1	Reduce this service to include the provision of information only. Education sessions to be conducted at a full cost recovery rate.	\$50,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.
Leisure Centres All Leisure Centres - hours of operation	1	Whilst at this stage there are no service level changes, Council is seeking review of the hours of operation in order to establish the optimum usage and cost for this service.	-	-	Opening hours were reviewed and reported to Council in September with an adjustment to the Prairiewood Leisure Centre hours. <i>Resulted in a small decrease in service and a \$5,000 saving.</i>
Leisure Centres Entry Fees	1	Free entry to the pool for Fairfield City Resident Seniors in off peak periods.	\$50,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program and included in the Fees and Charges.
Property and Community Facilities Fee structure for Council Car Parks	1	A review of the operations and fee structure for Council car parks to be undertaken with no reduction in the service levels provided.	\$450,000	Saving	A review in the operation of the Multi Deck car parks was completed with the cost savings of \$450,000 identified within current service standards. The revised fee structure is included in the 2013-2014 Fees and Charges.



External Services Review					
Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Property and Community Facilities Hiring of community buses	1	Whilst at this stage there are no service level changes, Council is seeking a review of this service to identify other supply models such as leasing the buses instead of buying them for this service in order to review if there are any cost savings available for this service.	-	-	A review is underway and will be reported back to Council by June 2014.
Property and Community Facilities Tennis Courts	1	Increase the service of the Avenal Street Tennis Courts through the upgrade of the courts in 2013-2014 and then charge a fee for the use of these courts in the three years following.	(\$40,000)	Additional income	An increase in income from the tennis courts has been adjusted in the last three years of the 2013-2017 Delivery Program.
Social and Cultural Development Community Bike Project	1	Increase this service to permanently fund the Community Bike Project over the next four years.	\$40,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.
Social and Cultural Development Community Project Officers (CPO)	1	Reduce the level of service by reducing one Community Project Officer from full time to part time.	\$26,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.
Street and Public Amenities Cleaning Emptying and cleaning of street litter bins and cleaning of car parks in major centres	1	Increase the service to include a full-time attendant that services both Fairfield and Cabramatta Town Centres with cleaning and handyman services to ensure that the city centres are kept clean and maintained. <i>Note: There will be an additional one off capital cost for plant and equipment for this position.</i>	\$80,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.

External Services Review

Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Street and Public Amenities Cleaning Scrubbing and steam cleaning of footpaths in major centres.	1	Increase in the service level with scrubbing to be closer to all fixtures and fittings within the Major Town Centres.	-	-	Increase service level at no additional cost included in 2013-2017 Delivery Program.
Asset Management - Open Space Maintenance of parks without play equipment (Includes mulching, litter pick, whipper snip and minimal upkeep of landscaping)	2	Decrease the service for mowing parks without play equipment from once every 6 weeks to once every 8 weeks.	\$100,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.
Asset Management - Open Space Mowing and Landscaping - Laneways	2	Whilst at this stage there are no service level changes, Council is seeking to reduce the service by removing grass from these areas and replace it with mulch etc to reduce expenditure on mowing over the next four years.	-	-	To be reported to Council each year identifying the cost savings from these changes being applied.
Building Control and Compliance Minor building application assessments and advice	2	Whilst at this stage there are no service level changes, Council requested to review this service for any reductions that can be made under the new planning legislation.	-	-	New planning legislation monitored and reported to Council if there are any options to reduce the cost of this service over the next four years.
Catchment Management Natural Resources Management Program	3	Whilst at this stage there are no service level changes, Council is seeking a review of this service and identification of other funding options.	-	-	A review of this service is underway and will be reported back to Council by June 2014.



External Services Review					
Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
City Connect Bus Free Bus Service	2	The City Connect Bus service be continued as a permanent service. With the exception of the Fairfield Showground to Fairfield Railway Station (Red Line) commuter service which will continue operation until such time as the Minister for Transport responds to Council's request to pick up passengers along the route.	\$360,000	↑	Increase service level included in 2013-2017 Delivery Program and separate report to Council to be provided in relation to the Red Line commuter service once the response from the minister received.
Place Management and Economic Development Bonnyrigg marketing and promotion program	4	Reduction of this service in the marketing promotions budget with the reallocation of funds to the Adventure Playground in Bonnyrigg Town Centre Park.	\$20,000	↓	Decrease included in each year of the 2013-2017 Delivery Program and Adventure Playground to be constructed in 2014-2015.
Place Management and Economic Development Cabramatta annual banner program	4	Reduce this service for the annual banner program in Cabramatta Town Centre from 4 changes in the banners per year to 3 changes per year.	\$30,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.
Place Management and Economic Development Liaison with businesses in town centres	4	Increase the service to hold an additional annual stakeholders meeting for Fairfield Heights, and Villawood and include a small budget for minor upgrade works.	\$40,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.

External Services Review

Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in Level of Service	Outcome
Communications Australia Day Celebration	5	Australia Day 2012 included a trial whereby Council sponsored 5 community events in 5 locations across Fairfield City: Cabramatta Town Centre, Canley Heights Town Centre, Bonnyrigg Town Centre Park, Horsley Park Reserve and Fairfield City Centre.	\$20,000	↑	Included in the Operational Plan for 2013-2014 however a report to come back to Council during the 2014-2015 Operational Plan development for consideration of future funding for this event.
Compliance, Investigation and Enforcement Waste Enforcement Group	1	Increase this service to permanently appoint a Waste Enforcement Group which includes four staff that are dedicated to reducing the amount of dumped rubbish throughout Fairfield.	\$360,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.



Restricted Services

Service Statement	Theme	Service Level Option	Cost	Increase ↑ or Decrease ↓ in level of service	Outcome
Place Management and Economic Development Centre Improvement Program (CIP) for neighbourhood centres (Annual program of minor public domain improvements in the small Neighbourhood Centres)	4	Council decided to continue with this program for another year with a review of this to be undertaken during the 2014-2015 Operational Plan considerations.	-	-	This Program has been funded for 2014-2015 and will be reviewed as part of the preparation of future Operational Plans.
Street and Public Amenities Cleaning Green Waste - Mulching Service	1	Increase the service to include a free 'collection of mulch service' at the Fairfield Showground once a month.	\$8,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.

Efficiency Measures

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

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

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

Past Efficiencies

The following table identifies a range of past efficiencies, service changes and revenue generating projects

Date		Description / Initiative	Nature of impact	Impact
Nov 2008	Councillor Priorities Workshop	Closure of Council's Ware St office	Service Change	\$100,000 per annum
	Councillor Priorities Workshop	Withdraw from managing Fairfield City Farm 2009	Service Change	\$400,000 per annum
2009		Council service provision extended for contract to enforce parking restrictions at Stocklands Wetherill Park	Service Change / Revenue	\$150,000 per annum
2009/10	Management Plan & Budget	Held all business as usual expenditure to an approximate 2007/08 actual expenditure level where possible	Efficiency	
		Reduction in overtime and staff development expenses	Efficiency	\$400,000
		Reduction in employee costs to be achieved through restraint, particularly in the filling of vacancies	Efficiency	\$1,000,000
		Management of leave to ensure that entitlements are taken and do not accumulate	Efficiency	
	Service Statements	Preparation of service statements to document the services delivered by Council, the current service levels, as well as the financials and staffing associated with the service	Efficiency	
Nov 2009	Councillor Workshop for Management Plan & Budget 2010/11	Review of all services to identify priority and any opportunities to adjust the level of service or find savings	Efficiency	
		Review staffing levels at the Museum and Gallery	Service Change	
		Investigate alternate service delivery models for the dog pound and for community development	Service Change	
		Review of fees and charges for Domestic Waste, community facilities, sportsgrounds, outdoor dining	Revenue	
		Review outcomes and costs of Creek Management	Revenue	
		Review of street lighting costs	Efficiency	
		Review income/expenditure of Property Development Fund	Revenue	
		Review of Reserves	Efficiency	
Review of leased Council buildings/ properties	Revenue			



Date		Description / Initiative	Nature of impact	Impact
Nov 2009	Councillor Workshop for Management Plan & Budget 2010/11	Review of Section 94 charges	Revenue	
		Review of cost of consultancies for Document Automation System	Efficiency	
2010/11		Council concluded the 2010/11 financial year with a significantly higher surplus than anticipated exceeding sustainability targets in the Long Term Financial Plan		
	Rating Restructure	2011/12 was the last year of a 5 year project to restructure the rating burden across the City		
2011/13	Delivery Program	Employee cost increase held to rate peg increase each year	Efficiency	
		Continue reduction in accrued leave to reduce current and future financial burden	Efficiency	
2010/13	Operational reviews	Ongoing review of positions as they became vacant	Efficiency	\$805,000
		New Enterprise Agreement for Sick Leave 2013	Efficiency	\$445,000 per annum
		Close down over Christmas/New Year period – reduction in leave liabilities	Efficiency	\$500,000 per annum
		Reduction of annual leave accruals	Efficiency	\$230,000 per annum
		More efficient energy use	Efficiency	\$145,000 per annum
		More efficient water use	Efficiency	\$25,000 per annum
		Recycled road materials – diversion from landfill and alternate to clean fill sources	Efficiency	\$713,000 per annum
		Waste Enforcement Unit	Service Change	\$130,00 per annum
		Review of non-rate paying entities	Efficiency	\$71,000 per annum
		Introduction of scanning software for invoices	Efficiency	\$60,000 per annum

Date		Description / Initiative	Nature of impact	Impact
Nov 2012	Councillor Workshop for 2013/17 Delivery Program Review of services and service levels using SIMALTO grid technique to determine savings in some areas to fund increased service levels in priority areas.	Environmental & public health education sessions for industrial and commercial operators to be conducted at full cost recovery	Revenue	\$50,000 per annum
		Review of the operation and fees associated with multi-deck car parks	Revenue	\$450,000 per annum
		Upgrade of Avenel Street Tennis Courts and introduction of a fee for use	Revenue	\$40,000 per annum
		Dutton Lane Redevelopment	Revenue	Forecast \$2.4m pa
Feb 2013	Internal Service Review	Change to printing and stores services	Efficiency	\$192,000 per annum
July 2013	Organisational Structural Change	Identified reduction in staff while maintaining existing service levels		\$300,000 per annum
Sep 2013	Internal Service Review	Identified efficiency / service changes for internal services (implementation 2014/15)	Efficiency	\$225,000 per annum

Current and Future Efficiencies

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

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

- Property Development Fund – Diamond Crescent and 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.
- Dutton Lane Redevelopment – commercial development to generate on-going revenue – project forecast to return \$2.4 million per annum
- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations.
- Revised operational arrangements for Council's multi-storey car parks – commercial decision to optimise net revenue from Council's four car parks.

Council also has several other proposals identified for consideration during the Delivery Program. These are:

1. Modifying the operation of goods storage to move to 'Just In Time' delivery approach for the bulk of stock items;
2. Altering print room operations to optimise equipment leasing to reflect lower printing demand for agendas and other reports;
3. Business case to assess the merit of outsourcing community bus service to a private provider;
4. Business case assessment of the subsidy level, utilisation and alternate delivery models for community halls and / or community office space;
5. Review of the services delivered under the Natural Resource Management unit;
6. Continued development of the Sustainable Resource Centre production capabilities;
7. Continued implementation of the simplified Work Health and Safety management system;
8. Senior Management review of Corporate Business Improvement Unit program;
9. Children and Family Services service review to align utilisation, venue and service parameters;
10. Analysis of purchasing to identify best use of vendor panels; and
11. Review of approach and delivery of legal services.

The management of Councils efficiency program is documented in Council Efficiencies 2013-2017



OUR RESOURCING STRATEGY

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

The resourcing strategy consists of the Long Term Financial Plan, Asset Management Policy, Strategy and Plans and the Workforce Management Plan. These documents respond to the community's priorities and Council's Revised 2013-2017 Delivery Program.

The resourcing strategy outlines what money, people and assets Council has to support the delivery of its services, initiatives and major programs. Overall, Council's 2013-2017 resourcing strategy demonstrates that Council needs to review its funding options if it is to meet all the initiatives identified by the community over the next 4 years. Council will need to continue to develop and refine its asset management plans and address its increasing backlog as well as address the current and future predicted gaps in its workforce over the next 4 years.

In order to address these issues identified in the resourcing strategy a number of actions have been developed for each plan. These actions will be incorporated into future Operational Plans. Whilst actions for each of these major programs are to be delivered by various services within Council, the actions have been listed within the following theme and service areas as indicated below;

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



LONG TERM FINANCIAL PLAN

Council's Long Term Financial Plan (LTFP) provides a forecast of Council's financial position for the next 10 years. The LTFP examines different Options to improve Council's financial position while continuing to deliver services and initiatives to the standard the community expects.

The Options continue the existing services delivered by Council and includes examining the impacts of a special rate variation (SRV) – in different configurations – to fund priority initiatives and address asset management backlog works (the SRV works program).

After an initial round of community engagement, Council considered the impacts of the SRV and selected Option 5 – SRV 7% + 3% rate peg in 2014/15 with Intervention in 2018/19 – for community engagement. The impacts of this Option are modeled in the LTFP.

All Options below include growth in rates in accordance with rate peg nominated by IPART (3% per annum) and include the removal of the existing SRV ending in June 2014.

Option 1 – Base Case

This Option is considered the “no policy change” or “worst case” option. Rates revenue increases in line with IPART's approved rate pegged increase, estimated at 3% per year, with no SRV increase. The Option is not considered financially sustainable without significant reduction in the services Council provides.

Option 2 – Base Case Plus 2% SRV Increase Each Year for 6 Years

This Option increases rates at an additional 2% per year, for the next six years, above the estimated rate pegged increase of 3%. Total rate increases over the next 6 years will be 5% per year.

Option 3 – Base Case Plus SRV Increases of 5%, 4%, 3%, 2% and 1% over 5 years

This Option increases rates each year but on a diminishing scale. The first year will increase rates by a 5% SRV above the estimated rate pegged increase of 3%, the second year will increase rates by a 4% SRV above the estimated rate pegged. This trend continues until in the last year (2018/19) the SRV increase will be 1% above the estimated rate pegged increase of 3%. Total rate increases over the next 5 years will be 8%, 7%, 6%, 5% and 4% respectively.

Option 4 – Base Case Plus 7% SRV in 2014/15

This Option increases rates in 2014/15 with a single year 7% SRV plus the estimated 3% rate pegged increase. The identified SRV program of works would be completed under this Option.

Option 5 – Base Case SRV 7% in 2014/15 with intervention in 2018/19

This Option increases rates in 2014/15 with a single year 7% SRV plus the estimated rate pegged increase. The identified SRV program of works would be completed under this Option. The main difference with Option 4 is a need to plan for intervention in 2018/19 so that Council can achieve its long term Operating Position ratio of approximately 3% of its own sourced income in 2023/24. This intervention needs to address the gap in growth rates of expenses and revenue. The LTFP details various initiatives to be explored in the years preceding 2018/19.

This Delivery Program includes the identified SRV Extra Projects and single year 7% SRV plus the estimated 3% rate pegged increase. Council also recognises that intervention will be required in 2018/19 and has included Option 5 for an application to IPART in 2014/15.

ASSET MANAGEMENT POLICY, STRATEGY AND PLANS

The Asset Management Policy and Strategy (AMS) is an integral part of Councils Resourcing Strategy and outlines how Council is going to manage its infrastructure in the long term. These Asset Plans (AMPs) will incorporate all of the services, initiatives and major programs identified over the four years that will be implemented by Council. The AMS ensures that Fairfield City Council has the right assets, service levels, capabilities and strategies in place to meet the community's expectations, now and in the future as identified in the Fairfield City Plan 2012-2022.

The services, initiatives and major programs identified over the four years will need to be incorporated and considered in the AMPs to determine the impact of any future funding gaps and the costs of their replacement so Council is able to maintain and plan for its ageing and new infrastructure ensuring it is meeting the needs of its community.

Council has identified that the current levels of expenditure will mean that the Asset backlog will continue to grow and the average condition of Assets will continue to decline. This is due to escalating renewal costs and an increase in the average age of the assets base. One outcome is the deteriorating assets may reach a condition where they no longer meet the service levels expected by the Community. In order to address this increasing backlog, Council has considered funding options with the application for a Special Rate Variation (SRV). The level of funds sought by the SRV, whilst not eliminating the backlog, will seek to maintain the current average condition of Council's assets to the service levels currently identified by the community. The Asset Management Plans (AMPs) seek to identify the priority and best utilisation of these funds to achieve this goal.

The Appendices to the Asset Management Policy and Strategy 2013-2014 - 2023-2024 and the individual Asset Management Plans include the SRV income, extra projects and the impacts on the asset conditions and asset backlog.

Key objectives of the AMPs are to define and clarify the levels of service required of the assets, and identify the cost of operation, maintenance, renewal/replacement and capital works required to provide the correct levels of service over a twenty-year timeframe. Council has considered within the constraints of the Long Term Financial Plan, the assets, the condition and the service levels that they deliver to the Community. Council's existing assets and infrastructure are in good condition and will continue to deliver service to the Community at an acceptable standard in the short term, however the longer term modelling suggests that the condition and service levels will decline due to a growing funding gap. There are many influences on Assets and these include legislative changes, weather, changing community demographics and needs, utilisation, location, technological and risk considerations.

TABLE 1: ASSET SUMMARY

ASSET CLASS	REPLACEMENT COST ('000)	ANNUAL LEVEL OF EXPENDITURE WITH SRV ('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Building	\$246,183	\$11,511	1.9	1.9	\$9,157	\$42,930
Roads	\$712,221	\$22,091	1.8	1.9	\$26,045	\$54,824
Drainage	\$281,374	\$2,610	1.6	1.9	\$960	\$9,132
Open Space	\$22,883	\$6,009	1.6	1.6	\$474	\$9,790
Total Assets	\$1,262,661	\$42,221	1.8	1.9	\$36,636	\$116,676

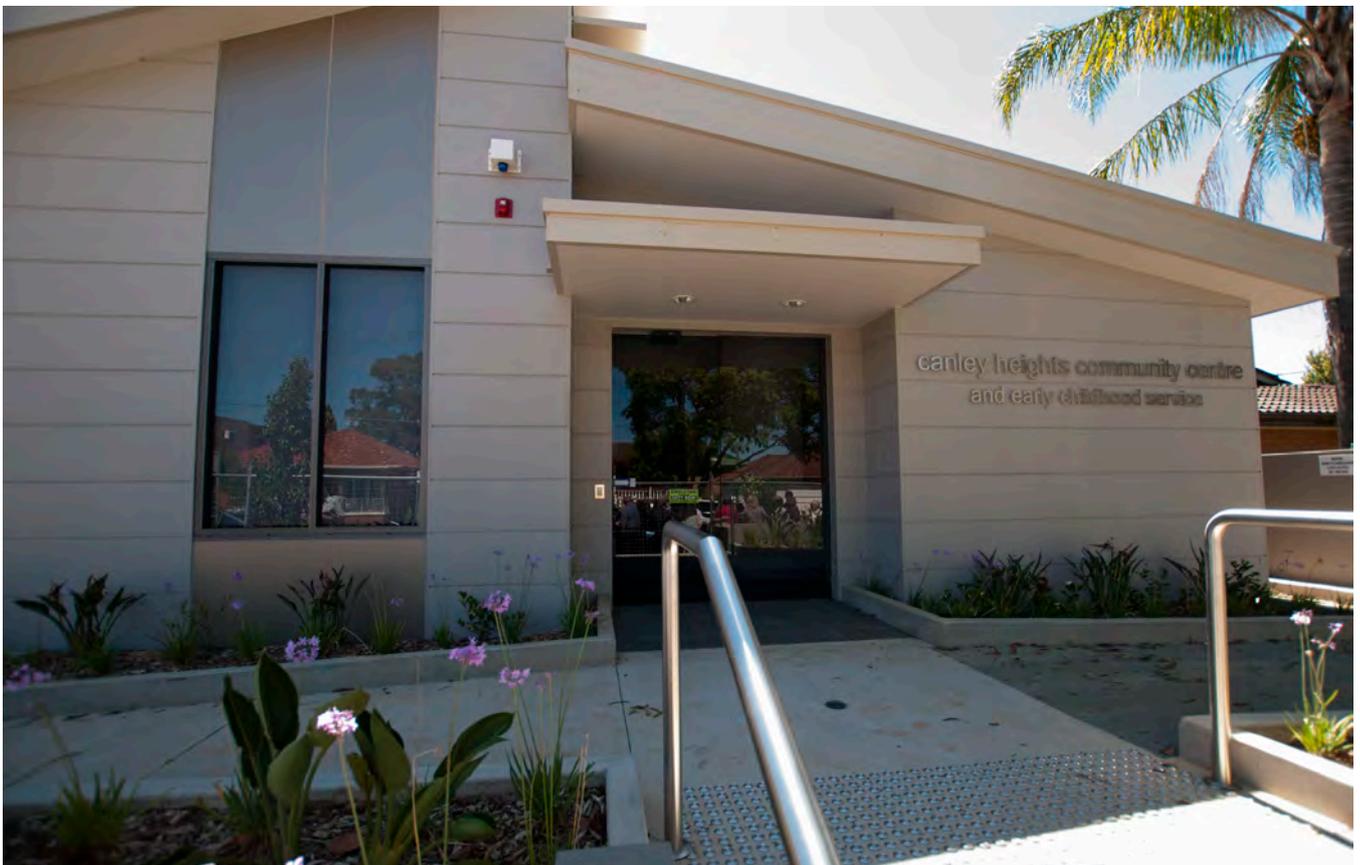
* Note: To understand what an Average Condition is, please refer to the Glossary of Terms

Council's Resourcing Strategy incorporates the AMS, the Long Term Financial Plan and the Workforce Management Plan. An effective AMS assists to determine that the existing assets, initiatives and major programs deliver the services and service levels required by the Community. It also informs the Long Term Financial Plan by informing the cost of these assets service delivery and provides insights into future funding gap requirements. It also informs the Workforce Management Plan by determining what will be required to maintain and update these assets and therefore the labour requirements to deliver those services.

The strategy builds on the existing AMS, actions and successes. It includes the following three key strategic areas

- Refine and improve asset modelling
- Continued enhancement of Asset Management Plans
- Community Engagement and Awareness

A strong and sustainable local government system requires a robust planning process to ensure that those assets are maintained and renewed in the most appropriate way on behalf of local communities. As custodian, Fairfield City Council is responsible to effectively account for and manage these assets and to have regard to the long-term and cumulative effects of its decisions.



WORKFORCE MANAGEMENT PLAN

Fairfield Council's Workforce Management Plan, "Our People, Our Future", is a key component of the resourcing strategy that supports the delivery of these services, initiatives and major programs. It ensures that Fairfield City Council has the right workforce skills, attributes, capabilities and strategies in place to meet the community's expectations, now and in the future as identified in the Fairfield City Plan 2012-2022.

The vision for this Plan is for Fairfield City Council to achieve a well earned reputation amongst staff, the labour market and the sector as "A great place to work – a great community to serve".

The plan builds on existing workforce programs, actions and successes. It includes 5 key inter-related strategies which meet specific Community and Organisational priorities. These are:

Council Culture & Leadership:	Embed Council's constructive culture and best practice workforce Leadership
Council Success:	Grow and secure Council's workforce capability
Council Safe:	Ensure Council's workforce work health, safety and wellbeing
Council Customer Advocacy:	Enhance customer and community service orientation within Council's workforce
Council Connect:	Foster Council's workforce engagement, flexibility, innovation, diversity and sustainability

Each program is underpinned by a number of priority objectives and actions. These were developed around the workforce requirements in delivering the services, initiatives and major programs. These priority objectives and actions have been through consultation with Council's staff, evaluation of the Local Government sector, as well as future industry trends/challenges which will impact the organisation.

"Our People, Our Future" is one element of the resourcing strategy, and is linked to both the Long Term Financial Plan and Asset Management Strategy ensuring that workforce numbers, skills and development meets both now and into the future the financial and service delivery requirements identified in the plans.

The draft Appendix to the Workforce Management Plan 2013-2014 – 2022-2023 recognises the SRV initiatives will add approximately \$5m per annum of additional works. These will require different expertise for all the projects to be completed and operate successfully. The resources are identified as either being within existing capability within the organisation or requiring specialist skills and knowledge from an external provider.

The timing of the projects and programs reflect the requirements to ramp up organisational capacity prior to commencing works in order to deliver the expected projects and programs on the specified timetable.



CURRENT SPECIAL RATE VARIATION

In 2001, after community consultation, Council applied and was successful for a 5% special rate variation which will expire in June 2014. This special rate variation has funded the Cabravale Leisure Centre, upgrades at Prairiewood and Fairfield Leisure Centres, Cabramatta Town Centre upgrade, Parks Improvements and the Hill Street car park.

The following are more details and photo's of each of the projects that were funded by the current SRV.

Prairiewood Leisure Centre
- 50 metre outdoor heated pool and grandstand and some internal upgrades



Fairfield Leisure Centre - Partial demolition and construction of new gym, program room, entry and seating, canteen, wet change, steam room and office space

Cabravale Leisure Centre - Demolition of old centre and construction of 20m program pool, program room, gym, youth/community space, entry foyer, office, plant rooms and outdoor landscaping



Cabramatta Town Centre Redevelopment - Upgrade of the road network, including traffic control signal at John/Hill, Hill/Hughes, Hughes/Park, Railway Parade/Hughes, Railway Parade/Arthur and Railway Parade/Cabramatta Road, installation of bus lane in Railway Parade and removal of old signalised pedestrian crossing in Railway Parade



Open-Space Parks Improvement - The Open Space Parks Improvements is now known as the Park Improvement Program (PIP) and aims to update 104 parks across the City, including the four District Parks of Fairfield, Bonnyrigg, Cabravale Memorial Park and Wetherill Park. Over the first twelve years, 97 neighbourhood parks and 4 district parks have been constructed or upgraded. The final year of the PIP will see 3 neighbourhood parks upgraded and the Fairfield and Bonnyrigg District Parks receive further improvements. The PIP also includes funding for the construction of the cycleway program and associated environmental works resulting in approximately 20 kilometres of off road cycleway being constructed that now provides links and facilities across the LGA to both local and regional cycleway networks.



Council borrowed funds in the early years of the special rate variation to complete the major capital works with repayments for these loans required to be paid from the special rate variation as well as a yearly amount for the Parks Improvement Program. The table below identifies how much of the funds have been spent on each initiative and the total amount left to finalise the loan repayment and final year of the Parks Improvement Program (PIP).

All Amounts Shown in \$000's	ACTUAL EXPENDITURE (\$000) 2001-2002 to 2012-2013	2013-2014 BUDGET (\$000)
PROJECTS		
Prairiewood Leisure Centre	4,080	
Fairfield Leisure Centre	4,222	
Cabravale Leisure Centre	14,050	
Centrelink Car Park	3,322	
Visy Youth Centre	286	
Parks Improvement Program	11,657	744
Cabramatta Town Centre Redevelopment	2,425	
Total Project Expenditure	40,042	744
FUNDING		
Special Rates	32,296	2,293
Loan Borrowings	15,466	
Section 94	1,560	
Internal Funding – Reserves	6,660	600
Interest Income on Savings	1,737	
Total Project Funding	57,719	2,893
LOAN COSTS		
Loan Principal Repayments	13,361	2,104
Interest on Loans	4,316	146
Total Loan Costs	17,677	2,250
Transfer to/from Major Projects Reserve	0	0
Major Projects Reserve - Closing Balance	0	0



NEW SPECIAL RATE VARIATION

Following the Council election in 2012, a number of workshops were held to review the community's priorities and Council's Resourcing Strategy as part of the development of the original 2013-2017 Delivery Program

It was clear that Council's regular budget could not deliver both its ongoing services and the additional priorities that are important to the community. This will be exacerbated by the expiry of the existing 5% Special Rate Variation (SRV) which has been in place since 2001 and will conclude in June 2014. That SRV achieved a number of significant infrastructure projects in its early years as well as an annual program of park upgrades that will cease to be funded from next financial year.

In December 2012, Council adopted an engagement strategy to commence discussions with the community about the available options. The community engagement sought to verify the proposed list of extra priority projects that the community wants to see delivered as well as the community's views on how they could be funded.

To complement these potential options, Council also committed to a range of efficiencies and cost savings as well as a review of all services to ensure that Council continues to deliver the services that its community wants at a level that is appropriate and productive.

Council's original Draft 2013-2017 Delivery Program was exhibited in April/May 2013 and contained a discussion about future funding options (including a new SRV) for the list of extra priorities and outlined further engagement with the community.

Following further workshops and community feedback, Council adopted the original 2013-2017 Delivery Program in June 2013 and resolved to proceed to community engagement with a revised list of extra priority projects that remained unfunded and three options for a potential application for a new SRV:

- Option 1:** no SRV, only 3% rate peg
- Option 2:** 2%SRV + 3% rate peg each year for six years
- Option 3:** 5% SRV + 3% rate peg in year 1, 4% SRV + 3% rate peg in year 2, 3% SRV + 3% rate peg in year 3, 2% SRV + 3% rate peg in year 4, 1% SRV + 3% rate peg in year 5.

WHAT IS COUNCIL CONSIDERING?

Following extensive community engagement, Council has resolved to make an application to IPART for a [permanent one-off 10% Special Rate Variation \(SRV\) increase in rates in 2014/15](#) to fund the extra priority projects identified by the community.

The application will be made to IPART on 24 February 2014 and outcomes of this application will be advised at Council's Ordinary Meeting on 24 June 2014.



WHAT ARE THE EXTRA PROJECTS BEING FUNDED FROM THIS SPECIAL RATE INCREASE?

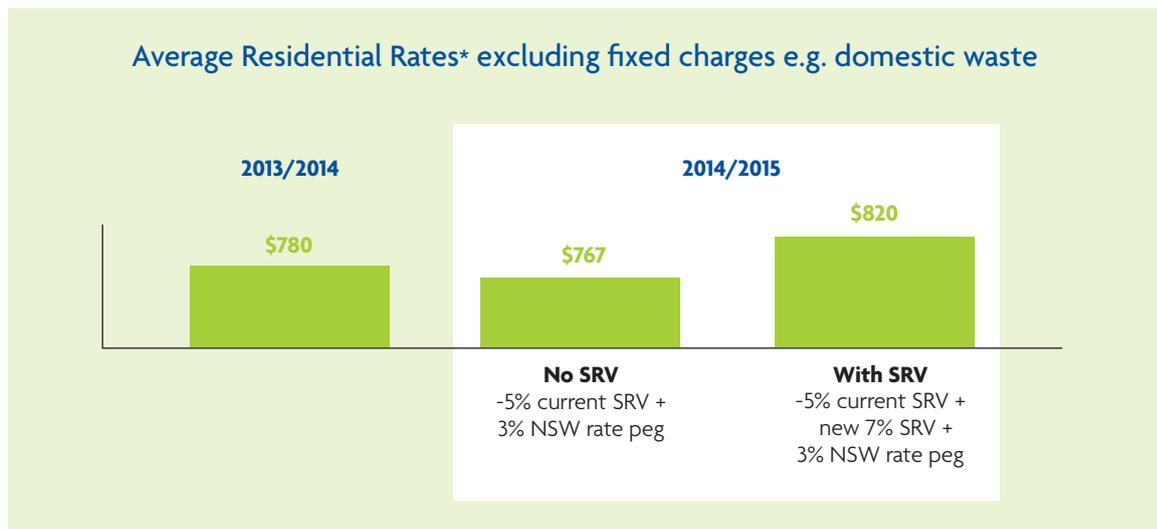
Priority No.	Initiative Name	Cost \$
1	Fairfield Library Expansion Construction of a second storey to Fairfield Library to create additional study space to meet the Community's growing needs within the area. <i>(excluding design)</i>	5,000,000
2	Water Park - Stage 2 Prairiewood Leisure Centre Installation of an additional feature at the Prairiewood Leisure Centre water park which will have water features for children of various ages, along with other play facilities for families to enjoy. <i>(excluding design)</i>	1,500,000
3	Sportsgrounds Renovation and Upgrade The program will renovate and upgrade sportsgrounds throughout the Local Government Area, increasing the standard of sporting facilities to residents and visitors.	1,000,000 <i>per year</i>
4	Open Space Upgrades To upgrade open space areas within Fairfield City to make them more user friendly and accessible. Landscaping of park frontages program An additional 3 year \$100,000 landscaping program for Council park frontages which will work towards beautifying the City.	460,000 <i>per year</i> 100,000 p.a. <i>3 years only</i>
5	Community Buildings Upgrades To renew the community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community.	1,700,000 <i>per year</i>
6	Fairfield Heights Town Centre Upgrade Renew the Fairfield Heights Town Centre to create a more updated and attractive area for local businesses, residents and visitors.	600,000
7	Cabramatta Town Centre Upgrades Renew the Cabramatta Town Centre to create a more attractive area for local businesses, residents and visitors.	1,020,000
8	New Fairfield Town Centre Park – The Crescent Construct a Fairfield Town Centre Park which will provide a modern meeting place in the central business district for residents and visitors to enjoy. <i>(excluding design)</i>	1,800,000
9	Roads, Kerb & Gutter Upgrades To ensure that roads and kerbs and gutters are maintained to meet the increasing expectations of our community Footpath Connections Program A 3 year \$100,000 path connections program in Smithfield/Wetherill Park, Canley Heights and connecting car parks.	1,100,000 <i>per year</i> 100,000 p.a. <i>3 years only</i>
10	Drainage Upgrades To update our drainage to ensure that it meets the needs of the City by reducing potential flooding and contributing to cleaner streets and waterways.	150,000 <i>per year</i>

HOW WILL I KNOW THESE EXTRA PROJECTS ARE BEING DONE?

Council will report each year in its six monthly and annual report on the implementation of the extra projects being funded by the special rate increase.

HOW WILL THIS INCREASE AFFECT MY RATES?

As shown in the graph below the 10% SRV means that increase to average residential rates* next year will be \$40 compared to the rates paid in 2013-2014. If the SRV is not approved, average residential rates would go down by \$13 due the expiration of the current SRV.



INCREASE TO AVERAGE RESIDENTIAL RATES* WITH NEW 10% SRV INCLUDING THE 3% NSW RATE PEG

Average increase in 2014/2015:

\$0.76 per week

\$40 per annum

*Based on residential rateable land values of 200,000 to 299,999.

Further detailed information on the special rate increase and its impact on all ratepayers including residents, businesses and farmland is available on Council's website www.fairfieldcity.nsw.gov.au.

Please take the time to read the information on Council's website about the new option and the impact on your business rates, and have your say on the 10% SRV and Council's draft documents that are on public exhibition until 7 February 2014.

Have Your Say

Everyone can have a say and make a choice, this is how you can do it:

Online www.fairfieldcity.nsw.gov.au

click on the Have your Say tab

Email haveyoursay@fairfieldcity.nsw.gov.au

Post Fairfield City Council
86 Avoca Rd, Wakeley NSW 2176
PO Box 21 Fairfield 1860



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FairfieldCity
Celebrating diversity

WHAT WILL BE DELIVERED BY THE SRV OVER THE NEXT 3 YEARS DURING THE REVISED 2013-2017 DELIVERY PROGRAM?

The SRV and other funding sources will enable Council to deliver the following extra projects during the remaining 3 years of the Revised 2013-2017 Delivery Program:

Project	Description	Funding Source	2014-2015 \$	2015-2016 \$	2016-2017 \$
Fairfield Library Expansion	Construction of a second storey to Fairfield Library	Asset sales + Section 94 + SRV	718,000 2,482,000	1,800,000	
	Operation of the expanded Library	SRV		305,000	630,000
Water Park - Prairiewood Leisure Centre	Stage 2 installation of Water Park facilities	SRV	1,500,000		
	Maintenance	SRV		63,000	63,000
Sportsgrounds Upgrades	Design	SRV	100,000		
	Works to upgrade sportsgrounds and sporting facilities	SRV		900,000	1,000,000
Open Space Upgrades	Open space and park upgrades	SRV		460,000	460,000
Landscaping park frontages	Trees and landscaping along park frontages	SRV	100,000	100,000	100,000
Community Buildings upgrades	Design	SRV	170,000		
	Renewal works for community centres, halls etc	SRV		1,530,000	1,700,000
Fairfield Heights Town Centre upgrade	Upgrade of public domain	SRV		600,000	
Cabramatta Town Centre upgrade	Upgrade of public domain	SRV		1,020,000	
Fairfield City Centre Park - The Crescent	Construction of a Town Square	SRV			1,800,000
Roads, Kerb and Gutter upgrades	Works to renew roads, kerb and gutter	SRV		1,100,000	1,100,000
Footpath Connections in Smithfield-Wetherill Park, Canley Heights and connecting car parks	Construction to connect existing footpaths and destinations	SRV	100,000	100,000	100,000
Drainage upgrades	Works to upgrade the existing drainage system	SRV		150,000	150,000

FINANCIAL OVERVIEW

REVISED 2013–2017 DELIVERY PROGRAM BUDGET

The key in determining financial sustainability is for Council to achieve an operating surplus from its operations. Council's capital program and increased operating cost base will create challenges in achieving future operating surpluses.

The results shown in the Operating Statement incorporate future efficiency improvements and additional cost saving targets. Further, a corporate restructure has also been introduced to help reduce the deficit position.

Most revenue and expenditure projections over the remaining 3 years of the Delivery Program have been based upon the expected Consumer Price Index (2.8%, 2.7%, 3.0%, 2.9%) except:

- Rating Revenue – Rate movements are set each year by the Independent Pricing and Regulatory Tribunal (IPART). In light of extensive consultations with the community regarding its requirement of council services, infrastructure and additional capital projects, Council will approach IPART and make an application for a 10.0% Special Rate Variation (3% rate peg plus an additional 7%) for the first of the 3 remaining years of the Delivery Program. For the following 2 years thereafter, the financial forecast incorporates a 3.0% rate peg.
- Domestic Waste Revenue – Under normal circumstances, Council caps the increase of Domestic Waste income to match the expected increased level of Domestic Waste expenditure. This is 6.6% in 2013/2014. However, due to accumulated Domestic Waste Management reserve funds, Council will only increase the charge by 3.0% in 2014-2015. In the latter years of the Delivery Program, the financial projections incorporate 8.8% for each of the 2 years.
- Stormwater Levy Revenue – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- Employee Expenses increase by 3.2% , 3.2% , 2.6% and 2.9% over the term of the Delivery Program period, and includes the: Federal Government requirement of a staged increase in the Superannuation Contribution Rate (9.25%, 9.50%, 10.00% and 10.50%), and
- Councils negotiations with staff concerning Sick Leave Payout Entitlements (saving of at least \$445k pa) is incorporated over the 4 year period. Continued staff savings of \$3.691m through the administration and review of vacant positions and the application of leave policies will continue each year of the Delivery Program.

Council has also factored in the Dutton Lane Redevelopment which is expected to occur in Years 2014-2015 and 2015-2016 (through a loan program) and anticipated to generate additional net income of \$2.4m pa in 2016-2017.

The existing Special Rate Variation (SRV) that commenced in 2001-2002 will end in June 2014. This will affect ongoing revenue through a downward adjustment from 2014-2015 onwards of approximately \$3.2m per year.

Apart from the operating income and expenditure shown in the following pie charts, there is an average capital expenditure of \$47.6m per annum over the Delivery Program period. Details of individual capital expenditure items are listed in each of the individual 5 'Themes' sections shown in this document



Taking into consideration the above factors, the cumulative operating surplus over the term of the Delivery Program is \$3.6m. This result incorporates the maintenance of existing levels of service and new initiatives proposed over the Delivery Program period, and the conclusion of the current Special Rate Variation (SRV) that commenced in 2001-2002.

An important component of Council's ability to continue to provide the current level of service is the movement in the unrestricted funds (General Funds) that Council has discretion to utilise. The current position shown in the financials, after the allocation of funds to externally and internally restricted reserves would mean that the deterioration in the level of the general fund over the term of the Delivery Program is a reduction of \$18.8m. This implies a General Fund balance at the conclusion of the Delivery Program would be \$8.9m deficit. However, funds will be diverted from internally restricted reserves to keep the general fund in surplus in line with the more flexible management of internally restricted funds.

Council has held community consultations to establish the community's views concerning these funding options. To that end, an application will be submitted to IPART for a Special Rate Variation (SRV). The financials represented hereunder contain the SRV application.



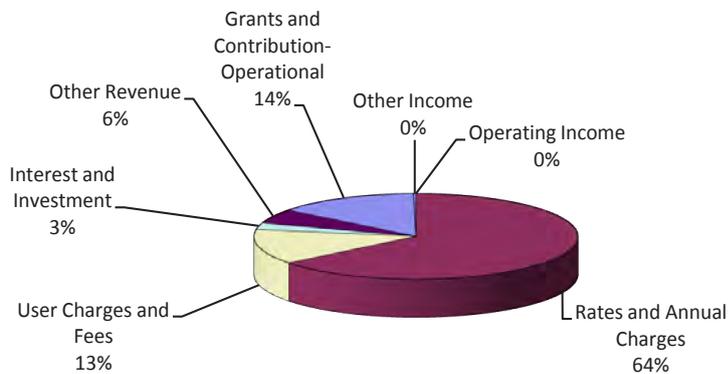
REVISED 2013–2017 DELIVERY PROGRAM BUDGET

CATEGORY	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 BUDGET FORECAST	2016-2017 BUDGET FORECAST
All Amounts Shown in \$000's				
OPERATING INCOME				
Rates and Annual Charges	95,083	99,377	103,758	108,397
User Charges and Fees	18,882	19,867	20,463	24,056
Interest and Investment	3,400	3,472	4,025	4,596
Other Revenue	8,726	8,587	8,845	9,101
Grants and Contribution - Operational	21,358	22,288	22,957	23,622
Other Income	21	400	412	424
Total Operating Income	147,471	153,991	160,459	170,197
OPERATING EXPENDITURE				
Salaries, Wages and Employee Costs	71,134	73,384	75,320	77,469
Additional Labour Savings	(3,691)	(3,691)	(3,691)	(3,691)
Material and Contracts	22,911	23,664	24,674	26,308
Operational Expenses	29,603	31,016	31,972	32,900
Depreciation	25,981	30,413	31,639	33,014
Debt Servicing - Interest Paid	132	103	599	1,077
Total Operating Expenditure	146,070	154,889	160,514	167,077
Operating Surplus/(Deficit)	1,401	(898)	(55)	3,120
CAPITAL EXPENDITURE AND INCOME				
Asset Sales	16,831	931	2,731	931
Capital Income	7,149	10,719	4,321	4,157
Capital Works Expenditure	(40,456)	(58,113)	(51,191)	(40,714)
Debt Servicing - Principal Repaid	(1,375)	(341)	(938)	(1,615)
CASH MOVEMENTS ADJUSTMENTS				
Enterprise Agreement Payment	(476)	(252)	(260)	(477)
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)	(1,500)	(1,500)
Loan Proceeds	0	8,000	8,300	0

CATEGORY	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 BUDGET FORECAST	2016-2017 BUDGET FORECAST
All Amounts Shown in \$000's				
NON CASH MOVEMENTS ADJUSTMENTS				
Add Depreciation	25,981	30,413	31,639	33,014
Employee Leave Entitlements Provision Increase/(Decrease)	2,644	2,742	2,814	2,892
Capital and Funding Items	8,817	(7,401)	(4,083)	(3,312)
Cash Surplus/(Deficit)	10,218	(8,299)	(4,139)	(192)
CASH SURPLUS/(DEFICIT) AFTER RESERVE TRANSFERS				
Net movement in Externally Restricted Reserves	499	334	397	(3,373)
Net movement in Internally Restricted Reserves	(11,892)	1,548	(2,708)	(1,221)
Cash Surplus/(Deficit) to General Fund	(1,175)	(6,416)	(6,449)	(4,786)

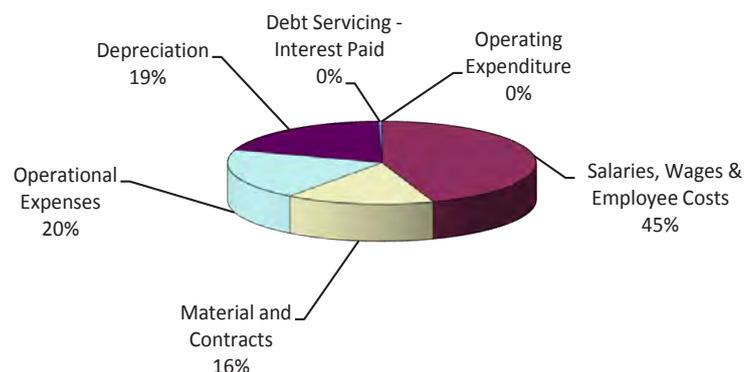
SOURCES OF INCOME

Years 2013/14-2016/17 Operating Income \$632.12m



SOURCES OF EXPENDITURE

Years 2014/15-2016/17 Operating Expenses \$628.55m



HIGHLIGHTS OF THE REVISED 2013-2017 DELIVERY PROGRAM

Through this revised Delivery Program, Council commits to deliver a wide range of services, major programs and new initiatives to the community to work towards the goals and priorities identified in the Fairfield City Plan 2012-2022. This section provides an overview, while the following 'Themes' section provides more detail.

Services

Council provides the following ongoing services to the community:

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

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

- Built Systems – Landscape, urban design and surveying
- Corporate Business Improvement
- Financial Management
- Financial Operations
- Governance
- Human Resources
- Information and Records
- Information Technology
- Infrastructure Construction and Maintenance
- Insurance
- Integrated Planning and Reporting
- Major Projects and Construction Contracts Management
- Payroll
- Procurement, Fleet and Stores
- Property Development Fund
- Sustainable Resource Centre

Major Programs

Council undertakes a number of major works programs each year with the specific locations or tasks listed in the annual Operational Plan. The Major Programs are:

- Disability Upgrades – Access Improvement Program
- Road and Maritime Services 3*3 Grant for Regional Roads
- Building Asset Renewal
- Footpath Replacement Program
- New Footpath Construction Program
- Road Rehabilitation
- Roads to Recovery Program
- Emergency Asset Failure
- Roads and Maritime Services Repair Program for Regional Roads
- Asset Management Strategy
- Open Space Land Acquisition and Embellishment
- Parks Improvement Program (2013-14 only)
- Blackspot Program
- Local Area Traffic Management (LATM) Program
- Pedestrian Access and Mobility Plan (PAMP)
- Centre Improvement Program (CIP)
- Existing Stormwater Management Program
- Flood Mitigation Program
- Stormwater Levy Program
- Waste Less Recycle More
- Long Term Financial Plan
- Workforce Management Plan
- Fleet Renewal Program



New Initiatives

The following new initiatives will be delivered across the four years of the Delivery Program

THEME 1	2013-2014	2014-2015	2015-2016	2016-2017
Water Park – Prairiewood Leisure Centre	•	•		
Library Upgrades	•	•		
Time Line Wall – History of Fairfield City				•
Centenary Celebrations – Cabravale Park	•			
Adventure Park – Fairfield District Park	•	•		
Avenel Tennis Court upgrade	•			
Horsley Park Reserve upgrade	•			
Development of a new Adventure Park		•	•	
Flying Fox and Play Equipment Bonnyrigg Town Centre Park		•		•
Wilson Road Reserve upgrade		•	•	
Design for Fairfield City Centre Park – The Crescent	•			
Circuit Walking Paths	•	•	•	•
Interwoven Arts Program – Fairfield City Centre	•	•	•	•
Christmas Tree – Horsley Park	•			
Aboriginal Heritage Study			•	
Emerson Reserve upgrade	•			
Suburb Banners		•	•	•
Adams Park upgrade			•	



Continued: New Initiatives

THEME 2	2013-2014	2014-2015	2015-2016	2016-2017
Safety Switches Program	•	•		
Council Administration Building – A/C upgrade	•	•	•	
Bus shelter at Brennan Park	•			
Canley Corridor Transport Management Plan		•		
Integrated Parking Strategy	•	•		
Canley Heights Car Parks		•		
Smithfield Road/Polding Street Intersection upgrade	•			
Prairiewood Youth and Community Centre extension		•		
Barbara Street Fairfield Car Park	•			
Cycleway/shared path program		•	•	•
Street tree planting	•	•	•	•
Fairfield City Centre tree management		•		
Hamilton Road and The Crescent Fairfield upgrade	•			
Smart Street (Railway precinct) Fairfield upgrade			•	
William Street Fairfield upgrade				•
Smart Street Fairfield upgrade		•		
Canley Heights Town Centre upgrade	•	•		
Public domain infrastructure	•	•		
Fairfield City Centre – connecting footpaths	•	•		
Cabramatta footpath upgrades	•			
Smithfield-Wetherill Park Heavy Vehicle Access Improvement	•	•		
Gateway entrances in Horsley Park	•	•		
Fairfield Multi-Deck Car Park upgrades	•	•	•	•
Installation of A/C at community halls	•		•	•
Retail and Commercial Centres Study	•	•		
Survey and Spatial data	•			
Design of Fairfield Library expansion	•			
Fairfield Youth and Community Centre – Fairfield Park	•	•	•	
Dutton Lane Redevelopment	•	•	•	
Additional Car Parking in Fairfield City Centre		•		
Cabramatta Town Centre Streetscape Upgrade			•	

Continued: **New Initiatives**

THEME 3	2013-2014	2014-2015	2015-2016	2016-2017
Community Halls Lighting Upgrade	•			
Whitlam Library Air Conditioning upgrade			•	
Restore metal roof at Prairiewood and Fairfield Leisure Centres and Whitlam Library		•		
Upgrade existing lighting in Dutton Lane and Nelson Street multi-deck car parks	•			
Install solar pool heating at Prairiewood and Fairfield Leisure Centres		•		
Install solar hot water at various Council buildings	•			
Stormwater drainage design works – Wetherill Park		•		
Henty Creek Flood Mitigation design works - Bonnyrigg		•		
THEME 4	2013-2014	2014-2015	2015-2016	2016-2017
Fairfield City Centre Tourism Pedestrian Signage	•			
Fairfield City Centre Marketing	•	•	•	•
Online Information Point – Canley Heights Town Square	•			
Fairfield City Centre Latin American Festival	•	•	•	•
THEME 5	2013-2014	2014-2015	2015-2016	2016-2017
Fairfield City Council Open Day	•	•	•	•
Council Website upgrade	•	•		
City Calendar	•			
Upgrade Council's electronic communications system	•	•	•	•
Council Digital telephone upgrade	•	•	•	•
Upgrade Information Management Systems	•	•	•	
Integrate Council business paper system	•			
Improve Council network speed	•	•	•	•
Subdivision and sale of Council land at Canley Vale, Wetherill Park and Bonnyrigg	•			
Sale of surplus Council land at Wetherill Park	•			
Special Rate Variation Engagement	•			
Electronic hand held devices for parking enforcement	•			



SPECIAL RATE VARIATION EXTRA PROJECTS

PROJECT DESCRIPTION	2014-2015	2015-2016	2016-2017
Fairfield Library Expansion Construction of a second storey to Fairfield Library to create additional study space to meet the Community's growing needs within the area. <i>(excluding design)</i>	•	•	•
Water Park - Stage 2 Prairiewood Leisure Centre Installation of an additional feature at the Prairiewood Leisure Centre water park which will have water features for children of various ages, along with other play facilities for families to enjoy. <i>(excluding design)</i>	•	•	•
Sportsgrounds Renovation and Upgrade The program will renovate and upgrade sportsgrounds throughout the Local Government Area, increasing the standard of sporting facilities to residents and visitors.	•	•	•
Open Space Upgrades To upgrade open space areas within Fairfield City to make them more user friendly and accessible.		•	•
Landscaping of park frontages program An additional 3 year \$100,000 landscaping program for Council park frontages which will work towards beautifying the City.	•	•	•
Community Buildings Upgrades To renew the community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community.	•	•	•
Fairfield Heights Town Centre Upgrade Renew the Fairfield Heights Town Centre to create a more updated and attractive area for local businesses, residents and visitors.		•	
Cabramatta Town Centre Upgrades Renew the Cabramatta Town Centre to create a more attractive area for local businesses, residents and visitors.		•	
New Fairfield Town Centre Park – The Crescent Construct a Fairfield Town Centre Park which will provide a modern meeting place in the central business district for residents and visitors to enjoy. <i>(excluding design)</i>			•
Roads, Kerb & Gutter Upgrades To ensure that roads and kerbs and gutters are maintained to meet the increasing expectations of our community		•	•
Footpath Connections Program 3 year \$100,000 path connections program in Smithfield/Wetherill Park, Canley Heights and connecting car parks.	•	•	•
Drainage Upgrades To update our drainage to ensure that it meets the needs of the City by reducing potential flooding and contributing to cleaner streets and waterways.		•	•

THEME 1 COMMUNITY WELLBEING

- GOAL 1:** Sharing values and respect for our diversity, culture and heritage
- GOAL 2:** Being healthy and active
- GOAL 3:** Enjoying a good standard of living and enhanced quality of life
- GOAL 4:** Being safe and law abiding
- GOAL 5:** Increased opportunities for our community



Council Strategies Plans and Policies

The NSW 2021 key priorities and Council's Strategies, Plans and Policies that support in delivering this theme for the Fairfield City Community:

NSW 2021	STRATEGIES, PLANS, POLICIES AND ACTION PLANS
Return Quality Services	Aboriginal and Torres Strait Islander Reconciliation Action Plan
Strengthen our Local Environment and Communities	Community Safety and Crime Prevention Plan
	Cultural Action Plan
	Disability Access Plan
	Fairfield City Cultural Plan
	Fairfield City Drug Action Plan
	Fairfield Health Framework
	Strategy for Young People in Fairfield City
	Strategy on Ageing

Community Wellbeing relates to the quality of life we enjoy when we live, work, play, shop or visit 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.

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
CCTV Camera Program	-	3,042,672	3,042,672
Children and Family Services	(40,929,317)	48,774,794	7,845,477
Compliance Investigation and Enforcement	(17,478,666)	13,670,958	(3,807,708)
Environmental and Public Health	(2,762,770)	7,108,332	4,345,562
Leisure Centres	(25,974,759)	57,302,688	31,327,930
Library	(3,256,799)	36,456,196	33,199,397
Museum and Gallery	(141,220)	2,124,966	1,983,746
Property and Community Facilities	(16,101,818)	24,255,176	8,153,358
Showground and Golf Course	(7,755,059)	7,487,407	(267,653)
Social and Cultural Development	(1,695,622)	11,429,446	9,733,824
Street and Public Amenities Cleaning	(2,187,926)	15,954,261	13,766,335
Waste Management	(106,805,154)	94,720,588	(12,084,566)
Total	(225,089,110)	322,327,483	97,238,372

THEME 1 COMMUNITY WELLBEING

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN33	Centenary Celebrations Cabravale Memorial Park To celebrate Cabravale Park turning 100 years old in 2014, Council will develop a program of activities to acknowledge the history of the park.	Manager City Assets	General	15,000	-	-	-
IN181	Adventure Playground Fairfield District Park Construct the adventure playground to be located in Fairfield District Park. The park will have more challenging equipment and offer a high adventure experience to a wide variety of age groups.	Manager City Assets	Grants	350,000	94,000	-	-
			Section 94	700,000	256,000	-	-
			Total	1,050,000	350,000	-	-
IN201	Avenel Tennis Court Upgrade Upgrade the four tennis courts to an improved standard.	Manager City Assets	General	105,000	-	-	-
IN266	Upgrade of Horsley Park Reserve Installation of gym equipment, paths and landscaping at Horsley Park Reserve.	Manager City Assets	Grants	40,000	-	-	-
			Section 94	40,000	-	-	-
			Total	80,000	-	-	-
IN259	Development of a new Adventure Park Construction of a second Adventure Playground to meet the needs of young people and families. The park will have more challenging equipment and offer a high adventure experience to a wide variety of age groups.	Manager City Assets	General	-	-	100,000	-
			Future Capital Works Reserve	-	-	-	1,100,000
			Total	-	-	100,000	1,100,000
IN282	Flying Fox and Play Equipment Bonnyrigg Town Centre Park Provide a flying fox and play equipment at Bonnyrigg Town Centre Park suitable for ages 8 to 14. Proposed equipment includes a double flying fox, small climbing wall, softfall and slide.	Manager City Assets	Section 94	-	257,000	-	-



ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN287	Emerson Reserve Upgrade This stage of the Emerson Reserve upgrade provides new exercise equipment at the reserve.	Manager City Assets	Section 94	77,000	-	-	-
IN305	Wilson Road Reserve, Bonnyrigg Heights Upgrade Construct a car park for approximately 35 vehicles, play/exercise equipment, landscaping and sports court.	Manager Built Systems	General	-	300,000	-	-
			Section 94A	-	-	500,000	-
			Total	-	300,000	500,000	-
IN71	New Fairfield Centre Park - The Crescent Design of a Fairfield City Centre Park which will provide a modern meeting place in the central business district creating a park for residents and visitors to the Fairfield City Centre to enjoy.	Manager Construction Planning	Section 94	180,000	-	-	-
IN308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost effective way to assist the community in getting fit and healthy.	Manager City Assets	General	250,000	100,000	100,000	100,000
IN319	Adams Park Upgrade - Canley Vale Installation of three multipurpose sports courts.	Manager City Assets	Section 94A	-	-	250,000	-
IN306	Water Park, Prairiewood Leisure Centre Design and construct a Water Park at Prairiewood Leisure Centre which incorporates multiple water features for children of various ages, along with other play facilities for families to enjoy.	Manager Showground, Leisure Centres and Golf Course	Future Capital Works Reserve	150,000	1,500,000	-	-

THEME 1 COMMUNITY WELLBEING

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014	2014-2015	2015-2016	2016-2017
IN314	Library Upgrades Various library upgrades including shelving, electrical and furnishings..	Manager Library Services	Future Capital Works Reserve	60,000	60,000	-	-
IN312	Suburb Banners Installation of banners at key suburban entry points.	Communications Manager	General	-	90,000	90,000	90,000
IN285	Time Line Wall This social history project was conceptualised at the 'Back to Fairfield Day' in 2012. It will research, design and capture images on a wall at the Fairfield City Centre Park which reflects the growth and development of the City and its people over the years.	Manager Cultural Development	Future Capital Works Reserve	-	-	-	80,000
IN13	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.	Manager Place Strategy	Fairfield City Centre Fund	15,000	15,000	15,000	15,000
IN302	Christmas Tree and Lighting in Horsley Park Village Planting of an advanced Christmas tree and installation of LED lighting and new signage in the park to complement other local improvements and festivals.	Manager Place Strategy	Smithfield/Wetherill Park Town Centre Fund	12,000	-	-	-

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
INI05	Aboriginal Heritage Study A study of the Local Government Area to determine any places or sites of Aboriginal significance for inclusion in Council's Heritage Policy Framework.	Manager Strategic Land Use Planning	General	-	-	50,000	-
SPECIAL RATE VARIATION EXTRA PROJECT							
INSRV01	Water Park - Stage 2 Prairiewood Leisure Centre Installation of an additional feature at the Prairiewood Leisure Centre water park which will have water features for children of various ages, along with other play facilities for families to enjoy.	Group Manager Community Life	SRV	-	1,500,000	-	-
	Maintenance					63,000	63,000



SERVICES PROVIDED

CCTV CAMERA PROGRAM		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Manages the Closed Circuit Television (CCTV) program in public places and Council facilities across Fairfield City.	INDICATOR/S % Trend in requests received from NSW Police for video footage.	
OUTPUTS		
NEW CAMERA PROGRAM		
CLEANING AND REPAIR OF CCTV NETWORK		
MANAGEMENT AND ADVICE		

MAJOR PROGRAM/S
No major programs for this service.

CHILDREN AND FAMILY SERVICES		RESPONSIBLE OFFICER Group Manager, Community Life
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 Local Government Area.	INDICATOR/S % Customer satisfaction survey.	
OUTPUTS		
LONG DAY CARE		
MULTI-PURPOSE SERVICES		
PRE-SCHOOLS		
FAMILY DAY CARE		
EARLY CHILDHOOD INTERVENTION SERVICES (FAIRSTART)		
PARENT SUPPORT SERVICES (SUPPORTED PLAYGROUPS)		

MAJOR PROGRAM/S
No major programs for this service.



COMPLIANCE INVESTIGATION AND ENFORCEMENT		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Conducts the investigation and enforcement of regulatory and compliance laws within Fairfield City on environmental, community, parking and companion animals (dogs and cats) issues.	INDICATOR/S % Trend community matters investigated. % Trend cats and dogs impounded. % Trend cats and dogs returned/rehoused.	
OUTPUTS		
ENVIRONMENTAL INVESTIGATIONS		
COMMUNITY ENFORCEMENT		
PARKING ENFORCEMENT		
ANIMAL ENFORCEMENT		

MAJOR PROGRAM/S
No major programs for this service.

ENVIRONMENTAL AND PUBLIC HEALTH		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Monitors and enforces regulatory and compliance laws within the Fairfield Local Government Area for environmental and public health standards.	INDICATOR/S % Food and regulated premises that comply at inspections. % Compliance with environmental legislation and standards at inspections. % Trend children attending immunisation clinics (<i>ceased 30 June 2014</i>)	
OUTPUTS		
INSPECTION AND COMPLIANCE OF PREMISES		
IMMUNISATION SERVICES (<i>Service ceased 30 June 2014 in line with Efficiencies identified by Council</i>)		
ENVIRONMENTAL STANDARDS COMPLIANCE		
CERTIFICATES OF OUTSTANDING COMPLIANCE		

MAJOR PROGRAM/S
No major programs for this service.



LEISURE CENTRES		RESPONSIBLE OFFICER Group Manager Community Life
WHAT DOES THIS SERVICE DO? Manage and maintain Council's 3 leisure centres (Prairiewood Leisure Centre, Fairfield Leisure Centre and Cabravale Leisure Centre) and offer a range of aquatic and dry leisure services.	INDICATOR/S % Trend in facility usage (aquatic and dry recreation). Leisure centres customer satisfaction survey (annual).	
OUTPUTS		
AQUATICS		
DRY RECREATION		
OPERATIONS		
CUSTOMER AND MEMBER SERVICES		
TENNIS COURTS		
MAJOR PROGRAM/S		
No major programs for this service.		

LIBRARY

RESPONSIBLE OFFICER
Group Manager Community Life

WHAT DOES THIS SERVICE DO?

Provide library services (including a wide range of resources, information, internet access, programs and services) at 5 locations within the Fairfield City Local Government Area - Cabramatta, Fairfield, Wetherill Park, Bonnyrigg and Smithfield.

INDICATOR/S

%Trend in customer visits to Council libraries.
% Trend in number of loans.
Customer satisfaction survey (random sample users undertaken annually).

OUTPUTS

LIBRARY RESOURCES AND ASSETS

LIBRARY PROGRAMS

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPLSS	Library Scanning System (Stage 1 & 2) This scanning system will install devices that will allow Library customers to issue and return their own books and will also increase security of Library resources.	Manager Library Services	Future Capital Works Reserve	300,000	-	-	-



MUSEUM AND GALLERY

RESPONSIBLE OFFICER

Group Manager Community Life

WHAT DOES THIS SERVICE DO?

Manage and maintain the buildings which make up the Museum, Gallery and historic village site as well as collecting, preserving, curating and exhibiting the items of historical and cultural value the buildings house.

It also runs a program of exhibitions, education, heritage, culture and public arts to educate and inform a wide audience and showcase Fairfield's unique history and culture.

INDICATOR/S

%Trend in customer visits to Council Museum.

OUTPUTS

EXHIBITIONS AND PROGRAMS

PRESERVE FAIRFIELD'S CULTURAL HISTORY

MANAGE AND MAINTAIN THE SITE AND ASSETS

MAJOR PROGRAM/S

No major programs for this service.

PROPERTY AND COMMUNITY FACILITIES

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Trend occupancy rate of Council's commercially and community leased or licensed properties.

% Trend community facilities booked/utilised.

OUTPUTS

LEASING/LICENSING OF COUNCIL OWNED PROPERTIES

MANAGEMENT OF COMMUNITY FACILITIES

MANAGEMENT OF SPORTFIELDS/PARKS

MANAGEMENT OF COMMUNITY BUSES

MANAGEMENT OF COUNCIL MULTI-STOREY CAR PARKS

REAL ESTATE SERVICES FOR COUNCIL

MAJOR PROGRAM/S

No major program for this service.



SHOWGROUND AND GOLF COURSE		RESPONSIBLE OFFICER Group Manager Community Life
WHAT DOES THIS SERVICE DO? Undertakes the management and maintenance of Fairfield Showground, Fairfield Markets, Fairfield Golf Course, Parklands Function Centre and a number of the Community Clubs based on site.	INDICATOR/S % Trend on players at the Fairfield Golf Course. % Trend on visitors to the Showground. Markets Customer Satisfaction (Bi-annual survey rating quality/value of markets).	
OUTPUTS		
SHOWGROUND		
GOLF COURSE		

MAJOR PROGRAM/S
No major programs for this service.

STREET AND PUBLIC AMENITIES CLEANING		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Provides the cleaning of street and public amenities in the town centres, residential and industrial areas across the Fairfield Local Government Area.	INDICATOR/S % Trend in complaints on street and public amenities cleaning. % Requests attended to within agreed timeframe.	
OUTPUTS		
TOWN CENTRE CLEANING OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar)		
RESIDENTIAL STREET SWEEPING		
INDUSTRIAL STREET SWEEPING AREAS		
PUBLIC AMENITIES CLEANING		

MAJOR PROGRAM/S
No major programs for this service.

**RESPONSIBLE OFFICER**

Group Manager Community Life

SOCIAL AND CULTURAL DEVELOPMENT**WHAT DOES THIS SERVICE DO?**

Develop and implement policy, programs, community sector capacity building and partnerships in the areas of youth, arts, cultural development, health, family services, crime, safety, the Aboriginal and Torres Strait Islander community, aged, disability, multicultural and disadvantaged communities to ensure local services and advocacy makes a real difference to the life of the local community.

INDICATOR/S**Planning and Implementation**

- # Strategies in implementation.
- # Disability access improvements.

Capacity Building

- # Grant funds received to deliver services and programs.
- \$ Grant funds received to deliver services and programs.
- # Community events.
- Satisfaction survey with partners (Annual survey).

Advocacy and Expert Advice

- # People accessing Community Profile website.

OUTPUTS

PLANNING AND IMPLEMENTATION

PARTNERSHIPS

CAPACITY BUILDING

ADVOCACY AND EXPERT ADVICE

FAMILY SUPPORT AGENCIES

DETAILED SERVICE AREAS IN SOCIAL AND CULTURAL DEVELOPMENT

SOCIAL, HEALTH AND HOUSING

CULTURAL DEVELOPMENT

GRANTS AND CAPACITY BUILDING (PART GRANT FUNDED)

COMMUNITY SAFETY AND CRIME PREVENTION

MULTICULTURAL

YOUTH (PART GRANT FUNDED)

ABORIGINAL AND TORRES STRAIT ISLANDER

AGED AND DISABILITY (PART GRANT FUNDED)

COMMUNITY RECYCLING BIKE PROJECT

FAMILY SUPPORT AGENCIES



SOCIAL AND CULTURAL DEVELOPMENT **RESPONSIBLE OFFICER**
Group Manager Community Life

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPDU	Disability Upgrades - Access Improvement Program Undertake modifications to Council community facilities to improve access for people with disabilities. This complies with Council's obligations under the Disability Discrimination Act 1992 regarding disability access.	Manager Social Development	Section 94A	87,332	89,603	91,843	94,322

WASTE MANAGEMENT **RESPONSIBLE OFFICER**
Group Manager Public Health and Environment

WHAT DOES THIS SERVICE DO? Provides the management of domestic and commercial waste services across the Fairfield Local Government Area.	INDICATOR/S % Complaints on waste management resolved within service level agreement. % Increase in domestic waste recycled per household. % Trend in tonnes of material collected from Council clean-ups. % Tree mulch recycled.
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- OUTPUTS**
- DOMESTIC GARBAGE OPERATIONS
 - DOMESTIC RECYCLING OPERATIONS
 - DOMESTIC CLEAN UP OPERATIONS
 - COMMERCIAL AND COMMUNITY WASTE
 - DOMESTIC MULCHING SERVICE

MAJOR PROGRAM/S
No major programs for this service.

THEME 2 PLACES AND INFRASTRUCTURE

- GOAL 1:** Our City is a clean and attractive place where we take pride in our diverse character
- GOAL 2:** Buildings and infrastructure meet the changing standards, needs and growth of our community
- GOAL 3:** Our City is accessible
- GOAL 4:** Our City has quality public spaces as well as entertainment, leisure and recreation opportunities
- GOAL 5:** We minimise the impacts from natural events and disasters



Council Strategies Plans and Policies

The NSW 2021 key priorities and Council's Strategies, Plans and Policies that support in delivering this theme for the Fairfield City Community.

NSW 2021	STRATEGIES, PLANS, POLICIES AND ACTION PLANS
Return Quality Services Renovate Infrastructure	Bike Plan Strategy
	Blackspot Plan
	Direct (Section 94) Contribution Plan
	Emergency Risk Management Plan
	Expenditure Plan - Section 94 Plan 1999
	Fairfield City Integrated Transport Strategy and Action Plan
	Indirect (Section 94A) Contributions Plan
	Integrated Transport Framework
	Local Area Traffic Management Plan
	Local Disaster Plan (DISPLAN)
	Open Space Strategy
	Pedestrian Access and Mobility Plan
	Recreational Needs Study
	Residential Development Strategy

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Asset Management - Civil and Built	(19,755,928)	150,212,493	130,456,565
Asset Management - Open Space	(2,841,393)	45,073,776	42,232,382
Building Control and Compliance	(3,475,923)	10,694,405	7,218,482
Built Systems	(2,775,546)	21,686,812	18,911,266
City Connect Bus	-	1,541,739	1,541,739
Development Planning	(3,511,707)	12,152,607	8,640,900
Emergency Risk Management	(107,464)	9,504,865	9,397,401
Fairfield Consulting Services (2013-2014 only)	(8,877)	434,421	425,543
Infrastructure Construction and Maintenance	(4,307,248)	51,695,695	47,388,446
Major Projects and Construction Contracts Management	(9,148,289)	21,758,092	12,609,803
Strategic Land Use Planning	(98,468)	6,262,747	6,164,278
Total	(46,030,845)	331,017,651	284,986,806

THEME 2 PLACES AND INFRASTRUCTURE

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN267	<p>Safety Switches Program (Residual Current Devices)</p> <p>This project is a continued program of the installation of safety switches at all Fairfield Council sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.</p>	Asset Manager Civil and Built	Future Capital Works Reserve	120,000	20,000	-	-
IN283	<p>Upgrade of Council's Administration Building Air Conditioning System</p> <p>Staged upgrade of the failing air conditioning system within Council's Administration building. This will replace the current unit with a more efficient and environmentally friendly system that will also ultimately provide cost savings for Council.</p>	Manager City Assets	Future Capital Works Reserve	180,000	-	-	-
			WASIP	700,000	-	-	-
			General	-	390,000	456,000	-
			Total	880,000	390,000	456,000	-
IN304	<p>Bus Shelter at Brenan Park with a Footpath</p> <p>Construction of a bus shelter with connecting footpath at Brenan Street opposite Market Street, Smithfield.</p>	Manager City Assets	General	20,000	-	-	-
IN67	<p>Cycleway Shared Path Extension Program</p> <p>Construction of additional cycleway shared path network and enhancements to the existing network. Improvements to include 6 to 8 new destinations that would be provided with well designed family areas as well as play and exercise equipment.</p>	Manager City Assets	Grants	-	100,000	100,000	100,000
			Future Capital Works Reserve	-	100,000	100,000	100,000
			Total	-	200,000	200,000	200,000
IN173	<p>Street Tree Planting</p> <p>This program will provide new street trees and replacement plantings to maintain the green streetscapes of Fairfield City.</p>	Manager City Assets	Future Capital Works Reserve	20,000	20,000	20,000	20,000



ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN102	Canley Corridor Transport Management Plan Develop an integrated transport plan for the Canley corridor between Canley Heights and Canley Vale town centres to ensure the transport capacity of the corridor can accommodate the new land use densities.	Manager Built Systems	General	-	120,000	-	-
IN132	Integrated Parking Strategy Development and implementation of integrated parking strategies for the main town centres, including Fairfield Heights and Canley Heights.	Manager Built Systems	General	15,000	15,000	-	-
IN275	Canley Heights Car Parks Development of 2 car parks at Salisbury Street and Peel Street, Canley Heights.	Manager Built Systems	Future Capital Works Reserve	-	334,000	-	-
			Section 94	-	216,000	-	-
			Total	-	550,000	-	-
IN288	Smithfield Road/Polding Street Intersection Upgrade Upgrade of intersection to improve road safety and traffic movements through this busy intersection.	Manager Built Systems	Grants	2,500,000	-	-	-
IN286	Barbara Street Car Park Fairfield Construction of a 39 space car park at 24-30 Barbara Street, Fairfield	Manager Built Systems	Section 94	511,000	-	-	-
IN95	Survey and Spatial Data Provide a wide range of surveying and spatial data services to the Council and the community including surveys for traffic projects, catchment management projects, property development, etc.	Manager Built Systems	Future Capital Works Reserve	20,000	50,000	-	-

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN311	Additional Car Parking in Fairfield City Centre Additional Car Parking in Fairfield City Centre to be constructed using funds from Section 94	Manager Built Systems	Section 94	-	720,000	-	-
IN134	Fairfield Youth and Community Centre - Fairfield District Park This project includes a new Centre with 2 sports courts, amenities, office space, as well as car parking and landscaping.	Manager Major Projects and Planning	Grants	500,000	6,609,289	239,000	-
			Section 94	-	600,000	-	-
			Stormwater Levy	-	301,711	-	-
			Total	500,000	7,511,000	239,000	-
IN131	Fairfield Library Expansion Design of a second storey to Fairfield Library to create additional study space to meet the community's growing needs within the area.	Manager Place Assets and Strategy	Section 94A	80,000	-	-	-
IN19	Fairfield City Centre Tree Management (Final Stage) Removal and replacement of the final few trees that are causing damage to Council assets in the City Centre (Ware Street).	Manager Place Strategy	Fairfield City Centre Fund	-	15,000	-	-
IN22	Fairfield City Centre Upgrade - Hamilton Road and The Crescent Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road (William Street to The Crescent) and The Crescent (Hamilton Road to Ware Street).	Manager Place Strategy	Fairfield City Centre Fund	500,000	-	-	-
IN31	Fairfield City Centre Upgrade - Smart Street (Railway Precinct) Continue the upgrading of key locations within the Fairfield City Centre in Smart Street connecting from the Railway precinct to the City Centre. This is from The Crescent to Spencer Street.	Manager Place Strategy	Fairfield City Centre Fund	-	-	300,000	-



ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN32	Fairfield City Centre Upgrade - William Street Continue the upgrading of key locations within the Fairfield City Centre in William Street connecting upgrades to Hamilton Road.	Manager Place Strategy	Fairfield City Centre Fund	-	-	-	500,000
IN86	Fairfield City Centre Upgrade - Smart Street Continue the upgrading of key locations within the Fairfield City Centre with the finalisation of the Smart Street precinct. This is up to the Nelson Street end.	Manager Place Strategy	Fairfield City Centre Fund	-	250,000	-	-
IN117	Canley Heights Town Centre Improvement Program stages 4 and 5 Continue the implementation of the adopted Canley Heights Town Centre Improvement Plan (2010) with infrastructure (design and works) and agreed programs to deliver the community vision for Canley Heights Town Centre.	Place Manager Cabramatta, Canley Vale and Canley Heights	General	300,000	300,000	-	-
IN138	Public Domain Infrastructure Install connections to water supply, electricity and staging equipment in key locations, including Town Centres to assist community engagement activities and local events.	Place Manager Cabramatta, Canley Vale and Canley Heights	Future Capital Works Reserve	117,000	75,000	-	-
			General	3,000	5,000	10,000	10,000
			Total	120,000	80,000	10,000	10,000
IN148	Fairfield City Centre - Connecting Footpath Upgrades Connect City Centre footpaths to new residential areas.	Manager Place Strategy	Fairfield City Centre Fund	50,000	50,000	-	-
IN182	Cabramatta Footpath Upgrade This will see the fourth stage of the Cabramatta Town Centre paving upgrade scheme.	Place Manager Cabramatta, Canley Vale and Canley Heights	General	250,000	-	-	-

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN212	Smithfield-Wetherill Park Heavy Vehicle Access Improvement Program Infrastructure improvement works at intersections along Victoria Street and other high traffic volume roads within the Smithfield-Wetherill Park industrial estate, to improve access and safety for heavy vehicles travelling through the area.	Manager Place Strategy	Smithfield/Wetherill Park Town Centre Fund	40,000	20,000	-	-
IN301	Gateway Entrances in Horsley Park Installation of gateway signage with lighting and landscaping at Wallgrove Road and The Horsley Drive intersection, to highlight and improve the appearance of the entrance to Horsley Park Village.	Manager Place Strategy	Smithfield/Wetherill Park Town Centre Fund	40,000	-	-	-
IN260	Prairiewood Youth and Community Centre (Hall Extension) Increase the capacity of the community hall by extending the hall to allow for the internal and external spaces to be better utilised. May include opening up of the wall and construction of seating, play area and BBQ facilities.	Manager Social Development	Section 94	-	102,000	-	-
IN178	Multi-Deck Car Parks Upgrade Upgrade the Nelson and Downey Lane car parks including replacement of toilets, installation of a lift, wheel stops, renewal of lighting, signage and line marking.	Manager City Assets	Future Capital Works Reserve	400,000	400,000	100,000	100,000
IN273	Community Centre/Halls - Installation of Air Conditioning Air Conditioning installed at Bonnyrigg, Bonnyrigg Heights, Abbotsbury and Bossley Park Community Centres.	Manager City Assets	General	10,000	10,000	10,000	10,000



ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN107	Retail and Commercial Centres Study Review of the Retail and Commercial Centres Study to set new policy framework for development of retailing in Town Centres throughout the Local Government Area.	Manager Strategic Land Use Planning	Grant	100,000	-	-	-
IN318	Section 94 Works Work will be undertaken as funds are collected in Section 94 and 94A reserves	Manager Strategic Land Use Planning	Section 94A	-	-	-	-
IN291	Dutton Lane Redevelopment Redevelopment of the car park at Dutton Lane, Cabramatta Town Centre into a mixed use development, comprising of retail, commercial and car parking spaces.	Manager City Assets	Loan	500,000	8,000,000	8,000,000	-
IN315	Cabramatta Town Centre Streetscape Upgrade This is a complementary project and part of the Dutton Lane Redevelopment to revitalise and freshen up the streetscape and public domain in Cabramatta prior to the finalisation of the development.	Place Manager Cabramatta, Canley Vale, and Canley Heights	Loan	-	-	300,000	-

SPECIAL RATE VARIATION EXTRA PROJECTS

INSRV02	Fairfield Library Expansion Construction of a second storey to Fairfield Library to create additional study space to meet the Community's growing needs within the area.	Group Manager Community Life	Asset Sales	-	-	1,800,000	-
			Section 94	-	718,000	-	-
			SRV	-	2,482,000	-	-
	Operation of the expanded Library		SRV	-	-	300,000	630,000
INSRV03	Fairfield City Centre Park - The Crescent Construct a Fairfield Town Centre Park which will provide a modern meeting place in the central business district for residents and visitors to enjoy.	Group Manager Places, Assets & Strategy	SRV	-	-	-	1,800,000

SERVICES PROVIDED

ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Group Manager Place, Assets and Strategy
WHAT DOES THIS SERVICE DO? Monitors and maintains community infrastructure and assets at an agreed standard by undertaking condition inspections and identifying required maintenance and renewal works.	INDICATOR/S % Increase in asset value.	
OUTPUTS		
ASSET MANAGEMENT PLANNING		

DETAILED SERVICE AREAS IN ASSET MANAGEMENT - CIVIL AND BUILT
LOCAL ROADS, FOOTPATHS AND STORMWATER DRAINS
COUNCIL BUILDINGS
STREET LIGHTING

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPRMS3	Roads and Maritime Services 3*3 Grant Rehabilitation of regional roads as identified in Council's Asset Management Plan. Roads and Maritime Services contributes 100% funding to the Program under Regional Road Block Grant.	Manager City Assets	Grants	137,000	137,000	137,000	137,000
MPBAR	Building Assets Renewal Upgrade buildings that are below current service levels as identified in the Building Asset Management Plan.	Manager City Assets	General	1,529,943	1,569,722	1,608,965	1,652,407
MPSRVCB	SRV Community Building Upgrades To renew the community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community.	Group Manager Places, Assets & Strategy	SRV	-	170,000	1,530,000	1,700,000
MPFRP	Footpath Replacement Program Upgrade footpaths that are below current service levels as identified in Council's Asset Management Plan.	Manager City Assets	General	327,786	336,308	344,716	354,023



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPNFC	New Footpath Construction Program This program works to achieve Council's goal to provide a footpath to at least one side of every street in urban areas.	Manager City Assets	Grants	764,909	784,797	804,417	826,136
MPRR	Road Rehabilitation Upgrade roads that are below current service levels as identified in Council's Asset Management Plan.	Manager City Assets	General	7,381,047	7,832,716	8,028,534	8,245,304
			Section 94	253,179	-	-	-
			Total	7,634,226	7,832,716	8,028,534	8,245,304
MPSRVKKG	SRV Road Kerb and Gutter Upgrades To ensure that roads and kerbs and gutters are maintained to meet the increasing expectations of our community.	Group Manager Places, Assets & Strategy	SRV	-	-	1,100,000	1,100,000
MPSRVFC	SRV Footpath Connections A 3 year \$100,000 path connections program in Smithfield/Wetherill Park, Canley Heights and connecting car parks.	Group Manager Places, Assets & Strategy	SRV	-	100,000	100,000	100,000
MPRRP	Roads to Recovery Program Upgrade roads that are below current service levels as identified in Council's Asset Management Plan. The Federal Government provides 100% funding to this Program which is expected to be announced in April 2014.	Manager City Assets	Grants	799,060	800,000	-	-

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPEAF	Emergency Asset Failure Unplanned renewal of all built asset classes that may arise during the year.	Manager City Assets	General	568,138	582,910	597,482	613,614
MPRMSR	Roads and Maritime Services Repair Program Rehabilitation of regional roads as identified in Council's Asset Management Plan. Roads and Maritime Services and Council each contribute 50% of funding to the Program.	Manager City Assets	Grants	300,000	300,000	300,000	300,000
			General	300,000	300,000	300,000	300,000
			Total	600,000	600,000	600,000	600,000
MPAMS	Asset Management Strategy Actions identified in Council's Asset Management Strategy.	Manager City Assets	No additional funding required as funds sourced from Service Statement Budget				



ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

WHAT DOES THIS SERVICE DO?

Provides the management (including the planning and scheduling of maintenance) of Council owned open space and associated assets including parks, reserves, sporting fields, trees, native bush and public amenities.

INDICATOR/S

- % Routine maintenance inspections on parks, playgrounds and sportsfields against service standard.
- % Initiatives completed within timeframe.
- % Offensive and non-offensive graffiti removed from Council assets within service standard.
- % Council and private tree inspections completed within timeframe.
- % Trend in Council and private tree approval for pruning and removal.

OUTPUTS

ASSET MANAGEMENT PLANNING

POLICY AND STRATEGIC PLANNING – OPEN SPACE

DETAILED SERVICE AREAS IN ASSET MANAGEMENT - OPEN SPACE

OPEN SPACE

RECREATION DEVELOPMENT AND TENNIS COURT MANAGEMENT

PARKS AND PLAYGROUND

SPORTSFIELDS

TOWN CENTRE LANDSCAPING

PUBLIC TOILETS

GRAFFITI VANDALISM PREVENTION AND MANAGEMENT

TREE PROGRAM AND MANAGEMENT

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPOSLA	Open Space Land Acquisition and Embellishment Ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds).	Manager City Assets	Section 94	4,000,000	4,000,000	-	-

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPSRVOS	SRV Open Space Upgrades To upgrade open space areas within Fairfield City to make them more user friendly and accessible.	Group Manager Places, Assets & Strategy	SRV	-	-	460,000	460,000
MPSRVLPF	SRV Landscaping park frontages An additional 3 year \$100,000 landscaping program for Council park frontages which will work towards beautifying the City.	Group Manager Places, Assets & Strategy	SRV	-	100,000	100,000	100,000
MPSRVSG	SRV Sportsgrounds Upgrades The program will renovate and upgrade sportsgrounds throughout the local government area, increasing the standard of sporting facilities for residents and visitors.	Group Manager Places, Assets & Strategy	SRV	-	100,000	900,000	1,000,000



BUILT SYSTEMS		RESPONSIBLE OFFICER Group Manager Infrastructure Operations
WHAT DOES THIS SERVICE DO? Produce the designs for civil, urban and landscape infrastructure and the development and implementation of traffic, transport and road safety programs and policies for residents within the Fairfield Local Government Area as well as provide surveying and spatial data services.	INDICATOR/S % Civil, urban and landscape initiatives undertaken. % Traffic, transport and road safety initiatives delivered on time and within budget. % Customer satisfaction with surveying service.	
OUTPUTS		
CIVIL, URBAN AND LANDSCAPE DESIGN		
TRAFFIC, TRANSPORT AND ROAD SAFETY		
TRANSPORT POLICY		
SURVEYING		

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPBP	Blackspot Program Investigate, consult with the community, rank crash locations and implement remedial treatments to improve road safety in the Fairfield Local Government Area.	Manager Built Systems	General	695,425	713,506	731,344	751,090
MPLTM	Local Area and Traffic Management Program Calm traffic and enhance road safety and amenity on streets in the Local Government Area.	Manager Built Systems	General	451,984	463,736	475,329	488,163
MPPAM	Pedestrian Access and Mobility Plan Program (PAMP) Provide an integrated network of pedestrian pathways with strategically located pedestrian facilities which will provide a safe and efficient network for community use.	Manager Built Systems	General	185,724	190,553	195,317	200,590
MPPIP	Parks Improvement Program This is the final year of this 13 year program from the Special Rate Increase which will see the upgrade of four neighbourhood parks and two sections of cycleway.	Manager Built Systems	Major Projects Reserve	744,000	-	-	-

BUILDING CONTROL AND COMPLIANCE**RESPONSIBLE OFFICER**Group Manager City
Development**WHAT DOES THIS SERVICE DO?**

Performs the assessment, investigation, certification and enforcement of laws and regulations for developments within the Fairfield Local Government Area to ensure their health, safety and quality.

INDICATOR/S

% Applications determined within the statutory time limit.
% Trend Annual Fire Safety statements submitted.

OUTPUTS

DEVELOPMENT AND LOCAL APPROVAL APPLICATIONS

CONSTRUCTION CERTIFICATE APPLICATIONS

COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM

FIRE SAFETY

MAJOR PROGRAM/S

No major programs for this service.

CITY CONNECT BUS**RESPONSIBLE OFFICER**Group Manager Public Health and
Environment**WHAT DOES THIS SERVICE DO?**

Provide a free bus service for areas that are poorly serviced by existing private bus routes and increases accessibility to key destinations and community facilities.

INDICATOR/S

% Utilisation of City Connect bus service.
% Trend on time running of City Connect bus service.

OUTPUTS

FAIRFIELD SHOWGROUND TO FAIRFIELD RAILWAY STATION ROUTE

SHOP-A-LOOP ROUTE

COMMUNITY FACILITIES ROUTE

MAJOR PROGRAM/S

No major programs for this service.



DEVELOPMENT PLANNING		RESPONSIBLE OFFICER Group Manager City Development
WHAT DOES THIS SERVICE DO? Conducts the assessment and processing of all development applications and engineering construction certificates across residential, commercial and industrial development.	INDICATOR/S % Development applications and assessment determined within statutory timeframe.	
OUTPUTS		
DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE		

MAJOR PROGRAM/S
No major programs for this service.

EMERGENCY RISK MANAGEMENT		RESPONSIBLE OFFICER Group Manager Infrastructure Operations
WHAT DOES THIS SERVICE DO? Provides assistance, leadership and resources support to the emergency and disaster planning and response services within Fairfield Local Government Area.	INDICATOR/S % Completion of annual review of Fairfield Emergency Risk Management Plan.	
OUTPUTS		
DISASTER PREPARATION, RESPONSE AND RECOVERY		

MAJOR PROGRAM/S
No major programs for this service.

FAIRFIELD CONSULTING SERVICES (2013-2014 ONLY)**RESPONSIBLE OFFICER**Group Manager
Infrastructure Operations**WHAT DOES THIS SERVICE DO?**

Supply consultancy services to external clients on Engineering related matters. These include studies, designs and plans. This service aims to provide a sustainable business within Council, utilising Engineering staff, to ensure the highest quality services are provided to the community.

INDICATOR/S

% Customer satisfaction with Fairfield Consulting Services.

OUTPUTS

FAIRFIELD CONSULTING SERVICES

MAJOR PROGRAM/S

No major programs for this service.

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE**RESPONSIBLE OFFICER**Group Manager Infrastructure
Operations**WHAT DOES THIS SERVICE DO?**

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

INDICATOR/S

% Reduction in trend of reactive maintenance required.
% Programmed initiatives delivered on time.

OUTPUTS

CONSTRUCTION

MAINTENANCE - EMERGENCY

MAINTENANCE - ROUTINE

MAINTENANCE - PLANNED

ROUTINE CLEANING

MAJOR PROGRAM/S

No major programs for this service.



MAJOR PROJECTS AND CONSTRUCTION CONTRACTS MANAGEMENT	RESPONSIBLE OFFICER Group Manager Infrastructure Operations
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WHAT DOES THIS SERVICE DO? Project manages the funding, design, construction and commissioning of major new community infrastructure. Also coordinates the design, construction and commissioning of other civil and building construction and special purpose projects. Undertakes the procurement process and management of external construction contracts over \$100,000 for the Community Life, Infrastructure Operations and Place, Assets & Strategy Groups. Also provides advice and coordination for construction contracts under \$100,000.	INDICATOR/S % Major projects on schedule. % Major projects less than 10% cost variation. % Contracts completed with less than 10% cost variation. % Contracts completed.
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OUTPUTS	
MAJOR PROJECT AND PROGRAM MANAGEMENT	
CONSTRUCTION CONTRACTS MANAGEMENT	

MAJOR PROGRAM/S
No major programs for this service.

STRATEGIC LAND USE PLANNING	RESPONSIBLE OFFICER Group Manager City Development
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WHAT DOES THIS SERVICE DO? Oversee and manage Council's Land Use Planning Framework, as well as represents Council's interest in rural and urban planning matters with State and Federal Government and adjoining Councils. Preparation of Zoning Certificates.	INDICATOR/S Review of Local Environmental Plan in Year 3 of Delivery Program. % Planning Certificates (Section 149(2)) application received are issued within service level agreement.
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OUTPUTS	
LAND USE PLANS	
HERITAGE PROTECTION AND ZONING CERTIFICATES	

MAJOR PROGRAM/S
No major programs for this service.

THEME 3 ENVIRONMENTAL SUSTAINABILITY

GOAL 1: Protecting and improving our natural environment

GOAL 2: Contributing to the actions that address climate change

GOAL 3: Supporting sustainable activities and development



Council Strategies Plans and Policies

The NSW 2021 key priorities and Council's Strategies, Plans and Policies that support in delivering this theme for the Fairfield City Community.

NSW 2021	STRATEGIES, PLANS, POLICIES AND ACTION PLANS
Renovate Infrastructure Strengthen our Local Environment and Communities	Biodiversity Strategy
	Cabramatta Creek Floodplain Management Study and Plan
	Environmental Assessment Strategy for Local Industry
	Environmental Management Plan
	Fairfield Urban Creeks Masterplan
	Georges River Flood Risk Management Study and Plan
	Legionella Management Strategy
	On-site Sewage Management Strategy
	Prospect Creek Floodplain Management Plan Review
	Waste Management Action Plan
Water Management Plan	

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Catchment Management	(7,862,978)	35,338,303	27,475,326
Waste Education and Environmental Sustainability	(1,374,518)	6,848,285	5,473,767
Total	(9,237,495)	42,186,588	32,949,092

THEME 3 ENVIRONMENTAL SUSTAINABILITY

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN294	Community Halls Lighting Upgrade Retrofitting of existing lighting at Cabramatta and Fairfield Community Halls, Villawood Senior Citizen Centre and Prairiewood Youth Centre with energy efficient lighting.	Manager Waste Sustainability and Strategy	Grants	45,300	-	-	-
IN295	Upgrade of Whitlam Library Air Conditioning Upgrade of the Whitlam Library air conditioning to be more energy efficient.	Manager Waste Sustainability and Strategy	Grants	-	-	113,000	-
IN296	Restore Metal Roof at Prairiewood and Fairfield Leisure Centre's and Whitlam Library Apply highly reflective paint to the Prairiewood and Fairfield Leisure Centre's and Whitlam Library metal roof to reduce the heat loss and increase energy efficiency.	Manager Waste Sustainability and Strategy	Grants	-	39,050	-	-
IN297	Upgrade existing lighting in Dutton Lane and Nelson Street Car Parks Upgrade existing lighting in Dutton Lane and Nelson Street Car Parks to be more energy efficient.	Manager Waste Sustainability and Strategy	Grants	122,000	-	-	-
IN298	Install Solar Pool Heating at Prairiewood and Fairfield Leisure Centre's Install solar pool heating for the outdoor swimming pools at Prairiewood and Fairfield Leisure Centre's to supplement the existing gas heating system.	Manager Waste Sustainability and Strategy	Grants	-	190,000	-	-
IN299	Install Solar Hot Water at Various Council buildings 11 Council buildings will be upgraded with solar hot water to reduce energy consumption.	Manager Waste Sustainability and Strategy	Grants	93,640	-	-	-

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN316	Stormwater Drainage design works - Wetherill Park Identification, design and works to reduce the risk of major flooding within the catchment, including water quality improvements.	Manager Catchment Management	Section 94	-	203,600	2,000,000	1,700,000
IN317	Henty Creek Flood Mitigation design works - Bonnyrigg Design of a levee to reduce the risk of flooding to identified properties on Gregorace Place, Bonnyrigg.	Manager Catchment Management	Section 94	-	40,000	-	-



SERVICES PROVIDED

BUILT SYSTEMS*		RESPONSIBLE OFFICER Group Manager Infrastructure Operations
WHAT DOES THIS SERVICE DO? Produce the designs for civil, urban and landscape infrastructure and the development and implementation of traffic, transport and road safety programs for residents within the Fairfield Local Government Area, as well as provide Survey and Spatial data services.	INDICATOR/S % Civil, urban and landscape initiatives undertaken. % Traffic, transport and road safety initiatives delivered on time and within budget. % Customer satisfaction with Surveying service.	

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDED	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPPHD	Horsley Park Drainage Improvement A detailed investigation to be undertaken to prepare options to minimise stormwater runoff, mitigate flooding, protect roads and enhance road safety in the Horsley Park rural area. Improvement works if identified to be undertaken in subsequent years.	Manager Built Systems	General	300,000	-	-	-

*Note: The full details of this service is listed in Theme 2 - Places and Infrastructure.

CATCHMENT MANAGEMENT		RESPONSIBLE OFFICER Group Manager Place Assets and Strategy
WHAT DOES THIS SERVICE DO? Implements projects involving design, construction, maintenance, research and education that seek to reduce the risk to life and property from mainstream and stormwater flooding, as well as to improve water quality, reduce creek bank erosion, regenerate and maintain our creek and wetland corridors.	INDICATOR/S Area of riparian corridors and bushland reserves rehabilitated and maintained. Cumulative number of initiatives completed under Floodplain Risk Management programme. Cumulative number of initiatives completed under Stormwater Management programme.	
OUTPUTS		
FLOODPLAIN RISK MANAGEMENT		
STORMWATER MANAGEMENT - EXISTING PROGRAM		
NATURAL RESOURCE MANAGEMENT		



ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPESMP	<p>(Existing) Stormwater Management Program</p> <p>Major and minor works to reduce stormwater flooding, improve water quality and reduce creek bank erosion. Priority projects are selected from Council's Water Management Plan which has categorised, assessed and prioritised them.</p>	Manager Catchment Management	General	520,000	540,000	560,000	580,000
MPFMP	<p>Flood Mitigation Program</p> <p>Reduce the risk to life and property from the mainstream flooding of the City's creeks as well as overland flooding from the catchments that drain to the creeks. Projects within this program are undertaken in accordance with the NSW Government's Flood Prone Land Policy and overseen by Council's Floodplain Risk Management Committee. This project is partly funded by grants.</p>	Manager Catchment Management	Grants Section 94 General	787,902	721,300	1,267,665	1,367,734
MPSRVDU	<p>SRV Drainage upgrades</p> <p>To update our drainage to ensure that it meets the needs of the City by reducing potential flooding and contributing to cleaner streets and waterways.</p>	Group Manager Places, Assets & Strategy	SRV	-	-	150,000	150,000

CATCHMENT MANAGEMENT

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDED	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPSLP	<p>Stormwater Levy Program These works relate to the additional stormwater levy charged by Council and includes a mix of planning, construction, maintenance, monitoring, education and research projects. Like the Existing Stormwater Improvement Management Program, these projects have been selected from Council's Water Management Plan.</p>	Manager Catchment Management	Storm-water Levy Reserve	2,911,000	1,651,000	1,750,000	1,310,000
MPNRM	<p>Natural Resource Management This program restores creeks, wetlands and native plants in the creek corridors including the removal of weeds, sediment and rubbish using external contractors and volunteers. The native nursery grows and distributes plants from seeds sourced locally. <i>This is discontinued as a Major Program and included in the Catchment Management Services budget from 2014-2015.</i></p>	Manager Catchment Management	General	1,078,240	-	-	-



WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER

Group Manager Public Health and Environment

WHAT DOES THIS SERVICE DO?

Provides the education and promotion of environmental sustainability within Fairfield City Local Government Area. This includes the delivery of education programs and leading corporate and community sustainability initiatives.

INDICATOR/S

- % Increase in number of participants attending activities undertaken.
- % Increase in recycling rates.
- % Trend in reduction on energy and water consumption.
- % Trend cost savings to Council through intervention of Waste Enforcement Group.

OUTPUTS

ENVIRONMENTAL SUSTAINABILITY STRATEGIES

CORPORATE SUSTAINABILITY

COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS)

BUSINESS OPERATIONS

WASTE ENFORCEMENT GROUP

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDED	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPWSIP	<p>Waste and Sustainability Improvement Payment (WASIP) Program</p> <p>The NSW Government's Waste and Sustainability Improvement Payments (WASIP) is to assist councils to invest in actions and on programs that will improve waste avoidance, resource recovery, the use of secondary resources and waste management outcomes, and that will enhance the performance of environmental sustainability across their local government area.</p>	Manager Waste Sustainability and Strategy	WASIP	1,355,000	-	-	-
WLRM	<p>Waste Less Recycle More</p> <p>The NSW Government's Waste Less Recycle More - Local Government Program is to assist Councils to invest in actions and programs that will improve recycling including recycling programs, community education and engagement, and to tackle litter and illegal dumping.</p> <p><i>Note: Details of amounts for this Grant will not be known until April 2014 and will be included in future Operational Plans.</i></p>	Manager Waste Sustainability and Strategy	Grants	-	TBA	TBA	TBA

THEME 4 LOCAL ECONOMY AND EMPLOYMENT

- GOAL 1:** A range of employment opportunities and a workforce with a variety of skills
- GOAL 2:** Having vibrant, safe and attractive places for shopping and access to services
- GOAL 3:** Prosperous businesses, industries and services



Council Strategies Plans and Policies

The NSW 2021 key priorities and Council's Strategies, Plans and Policies support in delivering this theme for the Fairfield City Community.

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

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.

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Place Management and Economic Development	(821,976)	19,211,638	18,389,662
Total	(821,976)	19,211,638	18,389,662

THEME 4 LOCAL ECONOMY AND EMPLOYMENT

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN20	<p>Fairfield City Centre Tourism Pedestrian Signage</p> <p>Use existing street signage poles to add 'wayfinding blades' to guide visitors and residents from parking stations and public transport nodes to key service and retail locations in the City Centre.</p>	Manager Place Strategy	Fairfield City Centre Fund	20,000	-	-	-
IN122	<p>Implement Fairfield City Centre Marketing Plan</p> <p>Implement the Fairfield City Centre Marketing Plan to attract new businesses and increase numbers of visitors from local and metropolitan suburbs. This will be done through the delivery of projects that increase local economic activity, generate business interest and activities in the streets.</p>	Manager Place Strategy	Fairfield City Centre Fund	25,000	25,000	25,000	25,000
IN183	<p>Online Information Point for Canley Heights Town Square</p> <p>Provide a screen linked to the Town Square in Canley Heights providing access to Council, community and local business information.</p>	Place Manager Cabramatta, Canley Vale and Canley Heights	Future Capital Works Reserve	50,000	-	-	-
IN300	<p>Fairfield City Centre Sydney Good Food Month - Latin American Festival</p> <p>An annual Latin American Festival held in the Spencer and Ware Street precincts. This forms part of the Fairfield Marketing Strategy working with businesses and community stakeholders to increase tourism opportunities in the City Centre.</p>	Manager Place Strategy	Fairfield City Centre Fund	25,000	25,000	25,000	25,000

SPECIAL RATE VARIATION EXTRA PROJECTS

INSRV04	<p>Fairfield Heights Town Centre upgrade</p> <p>Renew the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors..</p>	Group Manager Places, Assets & Strategy	SRV	-	-	600,000	-
INSRV05	<p>Cabramatta Town Centre upgrade</p> <p>Renew the Cabramatta Town Centre to create a more attractive area for local business, residents and visitors.</p>	Group Manager Places, Assets & Strategy	SRV	-	-	1,020,000	-



SERVICES PROVIDED

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT		RESPONSIBLE OFFICER
		Group Manager Place, Assets and Strategy
WHAT DOES THIS SERVICE DO?	INDICATOR/S	
<p>Manages and coordinates activities, projects and issues across Fairfield City within the 3 place areas in Fairfield, Cabramatta and Parks Area.</p> <p>Main tasks include the management of City and town centres, stakeholder management and liaison services, promotion and marketing of business and employment centres, review development applications and process minor activity applications.</p> <p>Economic development works with local, State and Federal stakeholders to identify the service needs of the residential, working and business communities. Local Policy and Strategy is developed to meet current and future needs of the City. Economic Development interprets Federal and State policies and programs to assess and implement for local benefit. In-house expert advice in Economic Development is also provided.</p>	% Programmed initiatives completed.	
OUTPUTS		
COORDINATION OF PROJECTS AND ACTIVITIES ACROSS THE CITY		
REVIEW DEVELOPMENT APPLICATIONS AND PROCESS MINOR ACTIVITY APPLICATIONS		
STAKEHOLDER MANAGEMENT AND LIAISON SERVICES		
PROMOTION AND MARKETING OF BUSINESS AND EMPLOYMENT CENTRES		
CENTRE IMPROVEMENT PROGRAM		
POLICY, PLANNING AND STRATEGY		

DETAILED SERVICE AREAS IN PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT
FAIRFIELD PLACE
CABRAMATTA, CANLEY VALE AND CANLEY HEIGHTS PLACE
PARKS PLACE AREA
ECONOMIC DEVELOPMENT

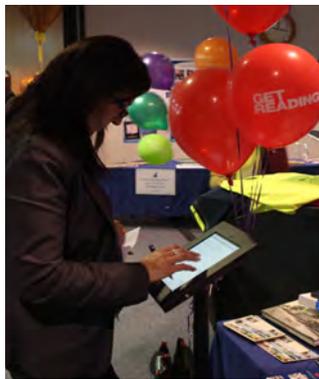
ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPCIP	Centres Improvement Program Upgrade of Local and Neighbourhood Centres public domain to improve and maintain the visual attractiveness, general amenity, accessibility and level of safety.	Manager Place Strategy	Section 94A	180,000	180,000	180,000	180,000

THEME 5 GOOD GOVERNANCE AND LEADERSHIP

GOAL 1: We are well represented and governed, where all act ethically and in the interest of the community

GOAL 2: All have an opportunity to participate, are respected and heard

GOAL 3: We have a proud community which has a good reputation for its diversity and equality



Council Strategies Plans and Policies

The NSW 2021 key priorities and Council's Strategies, Plans and Policies that support in delivering this theme for the Fairfield City Community.

NSW 2021	STRATEGIES, PLANS, POLICIES AND ACTION PLANS
Return Quality Services	Asset Management Policy, Strategy and Plans
Restore Accountability to Government	Community Engagement Policy
	Community Engagement Report
	Corporate Work Health and Safety Strategic Plan
	End of Term Report
	Enterprise Risk Management Policy
	Fairfield City Plan
	Hardship Policy
	Information and Communications Strategy
	Long Term Financial Plan
	Service Levels and Indicators Survey Report
Workforce Management Plan	

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.

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Access to Information	(25,136)	2,328,320	2,303,185
Civic and Councillor Services	(6,944)	6,526,755	6,519,811
Communications	(33,409)	6,725,495	6,692,087
Corporate Business Improvement	(91,729)	3,073,626	2,981,897
Customer Service Administration Building	(45,813)	4,341,254	4,295,442
Financial Management	(26)	7,373,782	7,373,756
Financial Operations	(712,039)	8,904,126	8,192,087
Governance	-	1,210,410	1,210,410
Human Resources	4,244	9,293,283	9,297,527
Information and Records	-	3,907,526	3,907,526
Information Technology	-	19,525,742	19,525,742
Insurance	(285,366)	12,262,329	11,976,963
Integrated Planning and Reporting	-	2,444,096	2,444,096
Payroll	-	1,493,925	1,493,925
Procurement, Fleet and Stores	(3,118,782)	14,425,131	11,306,349
Property Development Fund	(19,961,394)	22,924,096	2,962,701
Sustainable Resource Centre	(6,486,781)	6,353,156	(133,625)
Total	(30,763,174)	133,113,051	102,349,877

THEME 5 GOOD GOVERNANCE AND LEADERSHIP

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN10	<p>Fairfield City Council Open Day This is an annual open day for the community where they can visit Council's Administration Building and learn more about Council services. This will include information and activities the community can participate in during Local Government Week.</p>	Communications and Marketing Manager	General	6,000	6,000	6,000	6,000
IN28	<p>Fairfield City Council Website Upgrade This will upgrade Council's website to provide more easily accessible information on Council's services for the community, businesses and other stakeholders. This will also provide better access to mobile devices such as Smart Phones and Tablets.</p>	Communications and Marketing Manager	Future Capital Works Reserve	150,000	100,000	-	-
IN303	<p>City Calendar A Fairfield City Calendar that will highlight community wide events and activities.</p>	Communications and Marketing Manager	General	16,500	-	-	-
IN46	<p>Upgrade Council's Electronic Communications Systems This system will centralise the management of Council's information and communication systems. This will allow Council to more effectively engage with the community.</p>	Manager Information Technology	General	50,000	50,000	40,000	40,000
IN48	<p>Digital Telephone Upgrade Install a digital telephone system to Council's Administration Building as well as external services such as Child Care Centres. This will provide a cost effective and efficient telephone system to support the delivery of services to the community.</p>	Manager Information Technology	General	80,000	50,000	30,000	20,000



ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN52	<p>Upgrade Information Management Systems</p> <p>Upgrades will assist in the more efficient integration and stability of Council's technology which supports the delivery of services to the community.</p>	Manager Information Technology	General	50,000	45,000	40,000	-
IN54	<p>Integrate Business Papers Systems</p> <p>Full integration of Council's Business Papers System with its Record Management System.</p>	Manager Information Technology	General	50,000	-	-	-
IN57	<p>Improve Council's Network Speed</p> <p>Upgrade links to remote sites to improve service delivery to the community.</p>	Manager Information Technology	General	40,000	40,000	20,000	50,000
IN309	<p>Special Rate Variation Engagement</p> <p>Council has resolved to engage with the community about whether to apply for a Special Rate Increase. The engagement will include public forums, mailouts, online forums and focus groups.</p>	Manager Integrated Planning and Reporting	General	60,000	-	-	-
IN289	<p>Sub Division of 65 The Avenue, Canley Vale</p> <p>The residential sub division of 65 The Avenue, Canley Vale into potentially 6 or 8 properties for resale.</p>	Manager City Assets	Property Development Fund Reserve	50,000	-	-	-
IN290	<p>Sale of 171 Cowpasture Road, Wetherill Park</p> <p>The sale of surplus industrial vacant land at 171 Cowpasture Road, Wetherill Park.</p>	Manager City Assets	Property Development Fund Reserve	38,000	-	-	-

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN292	Sub Division of 117A Wetherill Street, Wetherill Park The residential sub division of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager City Assets	Property Development Fund Reserve	705,000	-	-	-
IN293	Sub Division of 45-49 Diamond Crescent, Bonnyrigg The residential sub division of 45-49 Diamond Crescent, Bonnyrigg into potentially 45 properties for resale.	Manager City Assets	Property Development Fund Reserve	3,170,000	-	-	-
IN26	Electronic Hand Held Devices - Parking Enforcement Upgrading the issue of infringement notices from hand written paper notices to devices that can electronically issue infringement notices.	Manager Environment Standards	General	100,000	-	-	-



SERVICES PROVIDED

ACCESS TO INFORMATION		RESPONSIBLE OFFICER Group Manager Information Management and Services
WHAT DOES THIS SERVICE DO? Provide accurate and reliable information held by Council to the community, businesses and other stakeholders, including Council. Update and maintain the accuracy of the databases that contain land and spatial information.	INDICATOR/S % Accuracy on property descriptions against NSW Land and Property Information description. % Trend in requests for information (Government Information Public Access Act).	
OUTPUTS		
LAND INFORMATION SERVICES		
OPEN ACCESS		

MAJOR PROGRAM/S

No major programs for this service.

CIVIC AND COUNCILLOR SERVICES		RESPONSIBLE OFFICER Group Manager Corporate Services
WHAT DOES THIS SERVICE DO? Implements the management and administration of processes and protocols for Council's formal decision making, including supporting its elected representatives.	INDICATOR/S % Trend in accurate and timely business papers published. # Code of conduct breaches.	
OUTPUTS		
COUNCIL AND COMMITTEE MEETINGS		
ELECTIONS		
ADMINISTRATIVE AND LOGISTICAL SUPPORT		

MAJOR PROGRAM/S

No major programs for this service.

COMMUNICATIONS

RESPONSIBLE OFFICER

Group Manager Corporate Services

WHAT DOES THIS SERVICE DO?

Provides information and encourages engagement with the local community through corporate publications, local newspapers, social media; promotes Council services and initiatives; and encourages participation in Council activities and local government.

Provides graphic design and printing services to enhance the cost effectiveness and quality of Council's publications and provides a commercial printing service to external customers.

INDICATOR/S

% Increased 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.

OUTPUTS

CORPORATE COMMUNICATIONS STRATEGY

MEDIA RELATIONS

PUBLICATIONS

MAYORAL RELATIONS

ONLINE PRESENCE AND SOCIAL MEDIA

MARKETING AND BRANDING

GRAPHIC DESIGN AND PRINTING

PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS

MAJOR PROGRAM/S

No major programs for this service.



CORPORATE BUSINESS IMPROVEMENT		RESPONSIBLE OFFICER Group Manager Information Management and Services
WHAT DOES THIS SERVICE DO? Provides internal Business Consulting services to Management. Manages Council's Improvement Program to ensure a strategic focus and alignment of Council's processes and systems. Maintains and continues to develop Council's Quality Assurance Program and Corporate Management System.	INDICATOR/S % Internal Quality Management audits completed. % Corporate Business Improvement programmed initiatives completed.	
OUTPUTS		
CORPORATE BUSINESS IMPROVEMENT		

MAJOR PROGRAM/S
No major programs for this service.

CUSTOMER SERVICE ADMINISTRATION BUILDING		RESPONSIBLE OFFICER Group Manager Corporate Services
WHAT DOES THIS SERVICE DO? Delivers a centralised customer service centre which provides information and advice to customers via the Administration Centre front counter and the call centre.	INDICATOR/S % Customers satisfied with service received at front counter and call centre.	
OUTPUTS		
CALL CENTRE AND COUNTER SERVICE		

MAJOR PROGRAM/S
No major programs for this service.

FINANCIAL MANAGEMENT**RESPONSIBLE OFFICER**

Group Manager Place, Assets and Strategy

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Investment earning rate.
% Long Term Financial Plan indicators are on target.

OUTPUTS

STRATEGIC FINANCIAL MANAGEMENT

ANNUAL BUDGET MANAGEMENT

CORPORATE FINANCIAL ACCOUNTING AND REPORTING

FINANCIAL SYSTEMS MAINTENANCE

CASHFLOW MANAGEMENT

CUSTOMER SERVICE AND TRAINING

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDED	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPLTFP	Long Term Financial Plan Initiatives that Council is committed to undertake in addressing the strategies identified in the Long Term Financial Plan.	Chief Financial Officer		No additional funding required as funds sourced from Service Statement Budget			

FINANCIAL OPERATIONS**RESPONSIBLE OFFICER**

Group Manager Information Management and Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Trend invoices paid within nominated trading time.
% Increased in rates notices issued electronically.

OUTPUTS

ACCOUNTS PAYABLE

ACCOUNT RECEIVABLE

RATING SERVICES

MAJOR PROGRAM/S

No major programs for this service.



GOVERNANCE		RESPONSIBLE OFFICER Group Manager Corporate Services
WHAT DOES THIS SERVICE DO? Ensure that Council maintains a sound system of internal control that supports Council's capability to fulfil its legal, financial and ethical obligations. These policies, processes and systems support the achievements of the Council's aims and objectives whilst safeguarding the public's privacy, access to information and public funds.	INDICATOR/S % Internal audit recommendations implemented within agreed timeframes and budgets. % Governance initiatives completed within time and budget.	
OUTPUTS		
GOVERNANCE		
INTERNAL AUDIT		
COMPLIANCE		
MAJOR PROGRAM/S		
No major programs for this service.		

HUMAN RESOURCES

RESPONSIBLE OFFICER

Group Manager Corporate Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Workforce Management Plan's actions completed on time.
% Work Health Safety corrective actions identified completed.

OUTPUTS

WORKFORCE MANAGEMENT AND OPERATIONS

WORK HEALTH AND SAFETY (WHS)

ORGANISATIONAL DEVELOPMENT AND LEARNING

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDED	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPWMP	Workforce Management Plan Initiatives that Council is committed to undertake that address the strategies identified in the Workforce Management Plan.	Manager Human Resources	No additional funding required as funds sourced from Service Statement Budget				

INFORMATION AND RECORDS

RESPONSIBLE OFFICER

Group Manager Information Management and Services

WHAT DOES THIS SERVICE DO?

Organises and manages Council's records and information, (including access, retrieval, storage and disposal) to ensure information of Corporate value held by the Council is available to meet business requirements and to assist Council officials to inform decision-making in accordance with legislative requirements.

INDICATOR/S

% Trend in documents processed within 2 days of received.
% Trend in Electronic Data Records Management System support and training sessions delivered.

OUTPUTS

INFORMATION AND CORRESPONDENCE MANAGEMENT

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

MAJOR PROGRAM/S

No major programs for this service.



INFORMATION TECHNOLOGY		RESPONSIBLE OFFICER Group Manager Information Management and Services
WHAT DOES THIS SERVICE DO? Provides the planning, implementation, maintenance and support of Council's information technology systems and infrastructure.	INDICATOR/S % Trend in Infrastructure and core systems availability during business hours. % Trend in Service levels met for Helpdesk/Desktop support and core application availability.	
OUTPUTS		
IT HELPDESK AND SYSTEMS MONITORING SERVICES		
MAINTAIN INFRASTRUCTURE		
CORE APPLICATION SUPPORT		
STRATEGIC TECHNOLOGY SOLUTIONS		

MAJOR PROGRAM/S
No major programs for this service.

INSURANCE		RESPONSIBLE OFFICER Group Manager Information Management and Services
WHAT DOES THIS SERVICE DO? Provides the management of Council's workers-compensation self insurer licence, general insurance renewals and management of claims.	INDICATOR/S % Reduction in incoming new claims for workers compensation and public liability.	
OUTPUTS		
INSURANCE		

MAJOR PROGRAM/S
No major programs for this service.

INTEGRATED PLANNING AND REPORTING**RESPONSIBLE OFFICER**

Group Manager Place, Assets and Strategy

WHAT DOES THIS SERVICE DO?

Implement the compliance, coordination and development of the Integrated Planning and Reporting Framework (documents and reports) and internal improvements to corporate planning, performance and reporting.

INDICATOR/S

Integrated Planning and Reporting requirements developed within 7 days of legislative timeframe.
% Planning and reporting improvement program actions implemented within agreed timeframe.

OUTPUTS

CORPORATE PLANNING

CORPORATE REPORTING

PLANNING AND REPORTING IMPROVEMENTS

MAJOR PROGRAM/S

No major programs for this service.

PAYROLL**RESPONSIBLE OFFICER**

Manager Insurance and Payroll

WHAT DOES THIS SERVICE DO?

Manage Council's payroll system, including payment of staff, advice and support.

INDICATOR/S

% Trend in payroll reported errors.

OUTPUTS

PAYROLL

MAJOR PROGRAM/S

No major programs for this service.



PROCUREMENT, FLEET AND STORES		RESPONSIBLE OFFICER Group Manager Corporate Services
WHAT DOES THIS SERVICE DO? Develop, maintain and use competitive, transparent, accountable and ethical procurement and supply processes when the acquisition of goods and services are required to deliver Council services.	INDICATOR/S % Purchasing and tendering compliance with policy and legislative requirements.	
OUTPUTS		
CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT		
CORPORATE TENDERING SYSTEM MANAGEMENT		
CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM		
PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT		
STORES AND SUPPLY		
FLEET MANAGEMENT		

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPFR	Fleet Renewal Ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community. Income of approximately \$650,000 per year offsets the cost of this Program by renewing vehicles after 3 years or 75,000kms.	Manager Procurement Fleet and Stores	Reserve	1,619,100	1,661,197	1,702,727	1,748,700

PROPERTY DEVELOPMENT FUND**RESPONSIBLE OFFICER**

Group Manager Place, Assets and Strategy

WHAT DOES THIS SERVICE DO?

Provides Council with a self funded Property Development Fund for the purpose of generating additional revenue through entrepreneurial real estate activities with the commercial returns being reinvested and available for identified projects for the City.

INDICATOR/S

% Profit margin on Council's property development and investment.

OUTPUTS

PROPERTY DEVELOPMENT FUND

MAJOR PROGRAM/S

No major programs for this service.

SUSTAINABLE RESOURCE CENTRE**RESPONSIBLE OFFICER**

Group Manager Infrastructure Operations

WHAT DOES THIS SERVICE DO?

Recycles construction waste to produce marketable construction materials utilising innovative and cost effective methods that result in a commercial return to Council. The service enables Council to divert construction and demolition waste from landfill for recycling and reuse.

INDICATOR/S

Tonnes CO² emission saved.

OUTPUTS

SUSTAINABLE RESOURCE CENTRE

MAJOR PROGRAM/S

No major programs for this service.



APPENDICES

APPENDIX 1 GLOSSARY OF TERMS

Annual Report

The Annual Report details Council's achievements in meeting the initiatives and performance indicators outlined in the Delivery Program and Operational Plan. It also details Council's financial statements and other legislative requirements.

Asset Condition 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

Asset Management Planning

The Asset Management Planning identifies asset service standards and long term projections for asset maintenance, rehabilitation and replacement costs.

Challenges

In the context of this Delivery Program a 'challenge' is seen as an issue which may impact upon delivering Council's services, initiatives and major programs over the next four years.

Community Engagement

Community Engagement is an essential part of the way Fairfield City Council does business. Fairfield City Council recognises that planning and decision making based on the needs and aspirations of our community will best meet the needs of our community. Community engagement is based on the social justice principles of access, equity, rights and participation.

Delivery Program

The Delivery Program is the four year plan that identifies Council's commitment to what it will deliver for the community during its term of office in response to the community's priorities in the Fairfield City Plan.

Fairfield City Plan 2012-2022 (Community Strategic Plan)

This is the Community's Plan. It identifies the community's main priorities and expectations (community outcomes) for the future of Fairfield City for the next ten years. It identifies Themes, Goals and Strategies for achieving these priorities and expectations.

Flood Mitigation Program

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

Goal

A Goal is the result or achievement toward which effort is directed. It is the overall aim that action needs to be directed towards.

Infrastructure

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

Integrated Planning and Reporting Framework

Integrated Planning and Reporting is a framework that has been legislated to be implemented by all councils in NSW. The framework includes long, medium and short term plans that set the direction for Councils service delivery based on the community's priorities as well as a requirement to report on each of these plans back to the community.

Long Term Financial Plan

The Long Term Financial Plan (LTFP) is one of the three components which make up the Resourcing Strategy.

The plan sets out a 10 year financial plan on:

- Projected income and expenditure, balance sheet and cash flow statement
- Planning assumptions used to develop the LTFP
- Sensitivity analysis – highlights/factors/ assumptions most likely to affect the Plan
- Financial modelling for different scenarios
- Methods of monitoring financial performance.

Major programs

These are programs that have an annual allocation of funds and undertake different works each year with these funds. The detailed listings of these works are identified each year in Council's Operational Plan.

Initiatives

Initiatives are 'value adds' to services which can be of capital or non-capital in nature.

NSW 2021 (Replaces the State Plan) and Regional Action Plan

NSW 2021 (which replaces the State Plan), is a 10 year NSW government strategic plan which assists Council to work towards NSW 2021 targets for the NSW Community.

Operational Plan

The Operational Plan sets out in detail the services, initiatives and major programs that Council will undertake in one financial year and the resources that are allocated to each.

Regional Action Plan

The NSW Government has also developed Regional Action Plans for each region in metropolitan Sydney and regional areas. This is a two year plan outlining the actions the NSW Government will undertake to improve outcomes in each region.

Resourcing Strategy

The resourcing strategy consists of three documents which is the Long Term Financial Plan, Asset Management Strategy and Workforce Management Plan. The purpose of the Resourcing Strategy is to ensure adequate financial, human resources, and assets are available to maintain services levels as identified by the community.

Services

A service is a function area of Council. Currently there are over 45 services delivered by Fairfield City Council to enhance the quality of life for our community. These services are listed under each relevant Theme area within this document.

Special Rate Variation

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).

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 Improvement 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 and bring water back into the landscape to improve biodiversity and amenity.

Council has committed significant funding to these projects through its existing stormwater management program and the Stormwater Levy Program.

Stormwater Levy Program and Stormwater Improvement Program

The Stormwater Levy is a key funding source for Council to implement major improvements to stormwater management services. The Levy generates approximately \$1.6 million per year to undertake significant major projects.

Funds raised through the Stormwater Levy delivers a series of major works to be undertaken to:

- reduce the impact of localised flooding due to blockages in the piped drainage system
- reduce creek bank erosion
- reuse water, such as collecting rainwater to irrigate sports and playing fields
- reduce pollution reaching our waterways
- upgrade stormwater infrastructure such as pipes and drains
- ensure that residents and businesses are doing their bit to help manage stormwater.

Strategy

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

Workforce Management Plan

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



APPENDIX 2 REFERENCES

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

www.abs.gov.au/

Division of Local Government

www.dlg.nsw.gov.au

2010 – 2020 Fairfield City Plan - Community Strategic Plan

www.fairfieldcity.nsw.gov.au > Council > Corporate Plans

2012 – 2022 Fairfield City Plan - Community Strategic Plan

www.fairfieldcity.nsw.gov.au > Council > Corporate Plans

NSW 2021 - NSW State Government

www.2021.nsw.gov.au

Regional Metropolitan Action Plan - NSW State Government

www.2021.nsw.gov.au/regions

Resourcing Strategy – Long Term Financial Plan, Asset Management Policy and Strategy and the Workforce Management Plan

www.fairfieldcity.nsw.gov.au > Council > Corporate Plans

South Western Sydney Regional Action Plan

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

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

ADOPTED - 18 FEBRUARY 2014

Fairfield City Council's Delivery Program is available to the public from Council's Administration Centre (86 Avoca Road, Wakeley) and at all five libraries throughout the City. It is also available on Council's website –

www.fairfieldcity.nsw.gov.au – go to Council > Corporate Plans > Delivery Program.

Enquiries about information contained in this report or other related matters should be directed to Council by phone on 9725 0222.

Production

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