

2020-2021 OPERATIONAL PLAN



Hughes Street Car Park, Concept

Year 4 of the 2017/18 - 2020/21 Delivery Program

English

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

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

Arabic

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

Assyrian

په مهديتیهه وهدیهه، په جهیهه لهجه، مځه یعمه، لیکلده، دیلکه دهجهه په 9725 0222 په دهجهه، جد تهه- وځه، www.fairfieldcity.nsw.gov.au په هتیهه یاهه، کبه دهجهه، په جهیهه لهجه، مځه یعمه، لیکلده دهجهه، جد تهه 131 450 په دهجهه.

Chinese Traditional

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

www.fairfieldcity.nsw.gov.au。

如果您需要傳譯員服務，請致電電話傳譯服務處 131 450 尋求協助。

Italian

Per ulteriori informazioni siete pregati di contattare il Centro Assistenza Clienti al numero 9725 0222 o di visitare il nostro sito web www.fairfieldcity.nsw.gov.au

Se avete bisogno di un interprete chiamate il Servizio di Interpretariato Telefonico al numero 131 450 per assistenza.

Khmer

ដើម្បីទទួលយកព័ត៌មានបន្ថែម សូមទាក់ទងមជ្ឈមណ្ឌលកិច្ចបំរើសហគមន៍ តាមទូរស័ព្ទលេខ 9725 0222

ឬបើកមើលវិបសាយរបស់យើង www.fairfieldcity.nsw.gov.au

ប្រសិនបើលោកអ្នកតម្រូវអ្នកបកប្រែភាសា សូមទូរស័ព្ទ កិច្ចបំរើអ្នកបកប្រែភាសាតាមទូរស័ព្ទ លេខ 131 450

ដើម្បីសុំជំនួយ។

Spanish

Para obtener más información, póngase en contacto con el Centro de servicios al cliente llamando al 9725 0222 o visite nuestro sitio web en www.fairfieldcity.nsw.gov.au

Si requiere los servicios de un intérprete, llame al Servicio de intérpretes telefónicos al 131 450 para recibir asistencia.

Vietnamese

Để biết thêm thông tin, xin liên hệ với Trung Tâm Dịch Vụ Khách Hàng ở số 9725 0222 hoặc truy cập trang mạng của chúng tôi www.fairfieldcity.nsw.gov.au

Nếu quý vị cần thông dịch viên, xin gọi Dịch Vụ Thông Dịch Viên Qua Điện Thoại ở số 131 450 để được giúp đỡ.

Our Commitment to Aboriginal and Torres Strait Islander Residents

Fairfield City Council (Council) acknowledges the Cabrogal people of the Darug nation as the traditional custodians of Fairfield City and pays its respect to the Elders past, present and future. The Cabrogal name comes from the 'cobra grub', an edible freshwater worm harvested from local creeks in the City that was a staple food for the clan. Council also recognises the spiritual relationship Aboriginal Australians have with the land and the right to live according to their own beliefs, values and customs.

In July 2000, Council signed a Local Government Commitment that both acknowledged and recognised Aboriginal and Torres Strait Islander people as the first people of Australia. It acknowledged their loss and grief caused by alienation from traditional lands, loss of lives and freedom, and the forced removal of children.

Council continues this commitment through the delivery of the a Reconciliation Action Plan, which supports the community.



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Wave Pool Concept, Aquatopia

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Message from the Mayor and City Manager

We are pleased to present Fairfield City Council's 2020-2021 Operational Plan (Plan). The Plan provides details of Council's commitments in the fourth year of its 2017/18 - 2020/21 Delivery Program and highlights how Fairfield City Council is working towards achieving the community's vision as identified in the 2016-2026 Fairfield City Plan.

The impact of the COVID-19 global pandemic on the lives of people worldwide cannot be understated, in terms of health and also financially. Like every organisation, Council had to make major adjustments to its operations and as a result we commence the new financial year in a very different position to prior years. The community and Council will continue to deal with the financial and operational impacts of COVID-19 during 2020-2021 and possibly beyond.

Throughout the pandemic Council has acted in accordance with advice from Federal and State health and emergency authorities to ensure that it continues to deliver essential services, whilst protecting the safety of the community and its staff. Almost all services have been affected, in some way, as a result of government restrictions during the pandemic. Council's financial results for the 2020/2021 financial year are impacted by substantial loss of revenue due to the downturn in activity. However, a history of prudent financial management means that Council continues to have the financial resources to invest in community infrastructure and to deliver a record pipeline of capital works, which creates jobs, opportunities and services for the community.

As a result, this is set to be a year of achievement for our community with some important major projects and building works to be delivered including:

- A Wave Pool and climbing structure at Aquatopia
- Continued exciting events at the redeveloped Fairfield Showground and Deerbush Park, which will see the sporting fields, amenities building, playground, walking paths and much more open and accessible to the community
- Completion of the Hughes Street Car Park to increase car parking spaces in Cabramatta
- Conversion of the old Fairfield Library into a Community Business Hub
- Completion of the fit out for the New Fairfield Branch Library
- Conversion of the Cabravale Leisure Centre gym into a 24-hour gym

- Construction of additional car parking in Canley Heights
- Installation of Exeloo toilets to meet the accessibility needs of the community
- Completion of the widening of Smithfield Road
- Koonoona Park at Villawood open to the community

In addition to these major projects, Council will continue to deliver best value services to our community including:

- Upgrade to local roads (\$10.4 million)
- Renewal to buildings and facilities such as: community centres, childcare, car parks, libraries and leisure centres (\$4 million)
- Provision of new and upgraded footpaths (\$2.9 million)
- Upgrade to open spaces such as: parks and reserve amenities, sportsgrounds and play equipment (\$1.2 million)
- Reinvesting car park revenue (\$700,000) into the Community and Infrastructure Priorities Program - this includes upgrades to town centres, park infrastructure, youth mentoring programs and school safety initiatives
- Continued investment in the Street Beautification Program and Landscaping Program to make the City more attractive
- Improving road safety through line marking of traffic islands

The pandemic has caused the cancellation of a number of Council events since February 2020, but Council is hopeful that continued community cooperation with government health advice will see restrictions lifted and enable it to showcase a range of events during the year including:

- Lunar New Year celebrations in Cabramatta and Canley Heights
- Culinary Carnival – Fairfield's vibrant food festival
- Bring it On! Festival for our youth – the largest youth event in NSW at the Fairfield Showground
- Illuminate New Year's Eve event

Council has undertaken various planning studies and strategies in preparation for the adoption of a new comprehensive Local Environmental Plan. These studies and strategies will assist in improving land use planning outcomes for the community, which will inform the new comprehensive Local Environmental Plan. Its overall purpose is to:

- Provide a diverse range of housing
- Encourage liveable neighbourhoods
- Improve local infrastructure to cater for future growth
- Create a more sustainable environment
- Encourage more employment in existing centres

A map detailing next year's initiatives has been included on pages 30 and 31 to illustrate the scale of works planned across the City. The map highlights the locations of major construction projects, programs and events that are to be implemented throughout the City.

Council has incorporated the findings of an extensive review of the likely impact of COVID-19 on the delivery of its services, projects and major programs into this Plan. This has resulted in a budget deficit of \$3.021 million due to the short-term financial impact of the pandemic. However, a long history of prudent financial management by Council will ensure that

this is a financial anomaly and that Council returns to producing operating surpluses in future financial years.

Council recognises the need to continue to support the community, not only in delivering these projects and programs, but also in continuing to undertake record capital works investment in major projects and building works, which create local jobs, while providing affordable services and events for the community. Council will achieve this while continuing to provide the lowest average residential rates in western Sydney.

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



Frank Carbone
Mayor of Fairfield City



Alan Young PSM
City Manager



Synthetic Pitch, Fairfield Showground



**Prairiewood Leisure Centre,
Australia Day**



Capture Fairfield, Art Competition

What is the Integrated Planning and Reporting Framework?

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

What are the Plans in the Framework?

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

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

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

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

What are the Reports in the Framework?

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

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





About the Operational Plan

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

The 2020-2021 Operational Plan (Operational Plan) is a comprehensive listing of all the works to be undertaken with specific locations, costs and service outputs identified for the community's information.

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

How do we report?

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

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

The Operational Plan, Delivery Program and Annual Report (and other IPR documents) are publicly available to view on Council's website at:

www.fairfieldcity.nsw.gov.au/ipr



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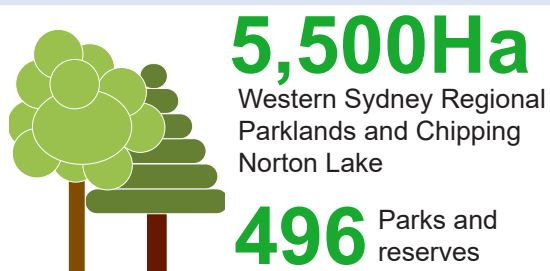
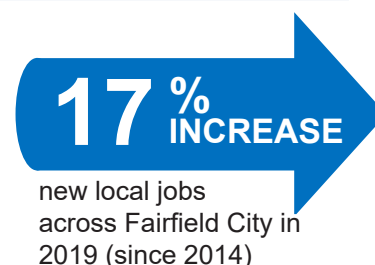
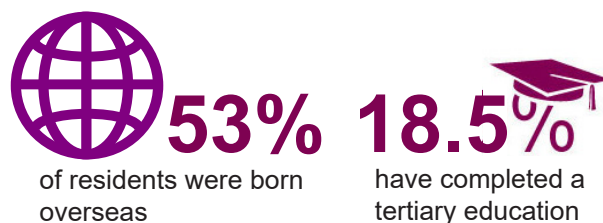
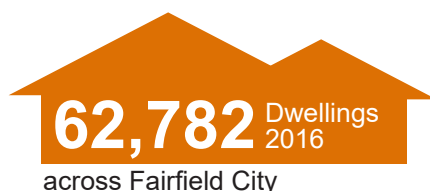
Theme 5
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A Snap Shot of Fairfield City

Fast Facts



Source: Fairfield City Council Community Profile compiled by .id the population experts.

What Makes Fairfield City Residents Unique?

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

These unique features create many opportunities and challenges for achieving the community's vision, priorities and goals. Set out below is a summary of the unique features and how Fairfield City residents differ from the rest of Greater Sydney, NSW and Australia.

2016 Census	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
Median weekly household income	\$1,220	\$1,745	\$1,481	\$1,431
Medium and high density housing	27.4%	43.8%	33.2%	27.0%
Median weekly mortgage repayments	\$1,811	\$2,145	\$1,976	\$1,772
Median weekly rent	\$355	\$447	\$384	\$339
Lone person households	15.1%	20.4%	22.4%	22.8%
Households with children	60.2%	45.8%	42.2%	40.7%
Persons per household	3.29	2.72	2.61	2.55
Amount of social housing	8.1%	4.6%	4.4%	4.0%
Speak a language other than English	70.7%	35.8%	25.1%	20.8%
Speak English not well or not at all	21.6%	6.5%	4.5%	3.5%
No qualifications	59.5%	37.7%	39.1%	39.9%
Median age in Fairfield City	36	36	38	38
Ageing Population (55 and over)	26.3%	24.7%	28.1%	27.6%

Source: Australian Bureau of Statistics, Census of Population and Housing 2016. Compiled by .id, the population experts.

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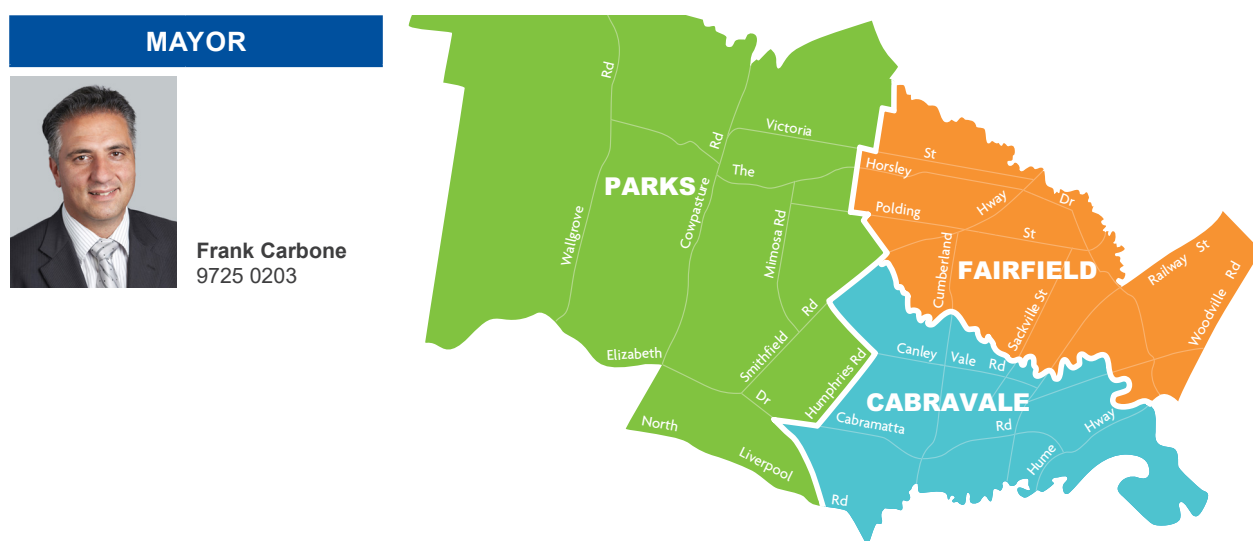
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Our Elected Representatives 2016-2021

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

The next Local Government election is due to be held on 4 September 2021. At the November 2020 Extraordinary Council Meeting, Council adopted a new ward boundary plan that will take effect at the next Local Government election. This change would see the Fairfield Local Government Area divided into 2 Wards being the new Parks and the new Cabravale Wards.



MAYOR



Frank Carbone
9725 0203

CABRAVALE WARD



**Deputy Mayor
Peter Grippaudo**
0436 299 612



Dai Le
0410 899 787



Kien Ly
0412 564 388



Adrian Wong
0416 535 617

FAIRFIELD WARD



Paul Azzo
0414 303 175



Del Bennett
0409 665 101



Anita Kazi
0428 639 642



Charbel Saliba
0417 708 582

PARKS WARD



Ninos Khoshaba
0447 112 210



Joe Molluso
0418 440 971



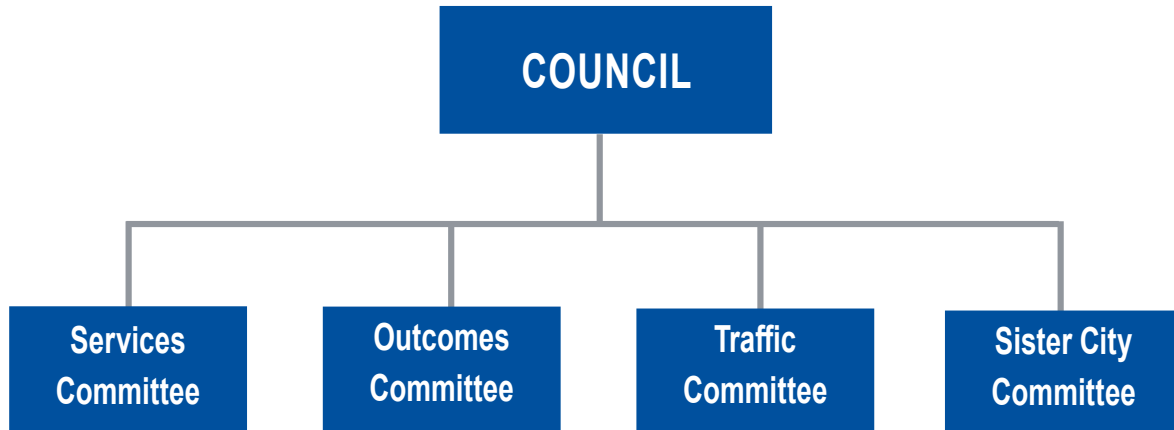
Andrew Rohan
0431 264 990



Sera Yilmaz
0436 434 141

Council's Committees

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



Members of the public are welcome to attend the Ordinary Council and/or Committee meetings. At the Committee meetings members of the public can register to address the Committee regarding items listed on the agenda. The public may also ask questions prior to Ordinary Council meetings, provided that these are submitted in writing by 12.00pm on the day of the meeting.

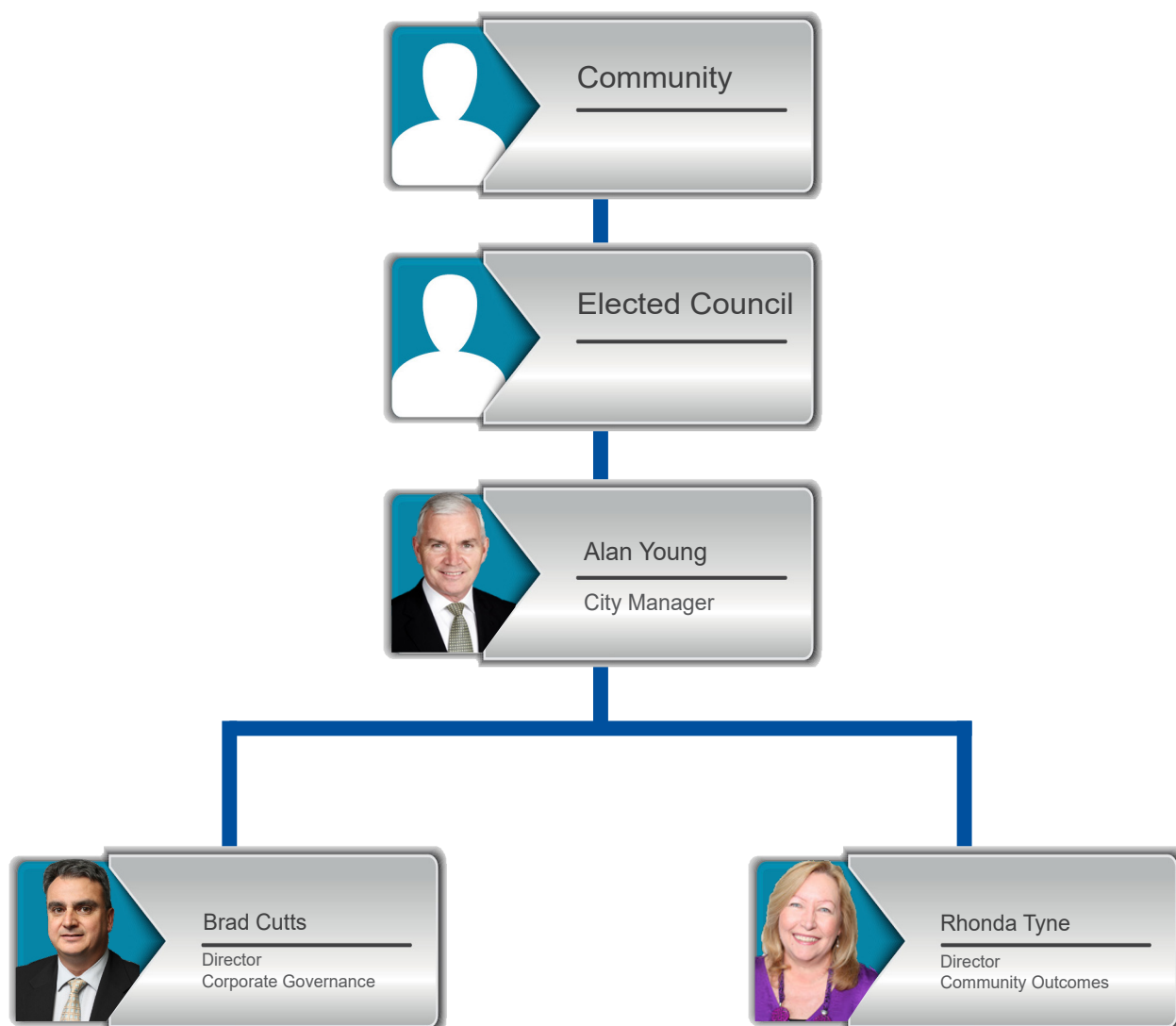
For more information and specific meeting dates and times:

- Visit Council's website:
www.fairfieldcity.nsw.gov.au/councilmeetings
- Call us on 9725 0226
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at:
governance@fairfieldcity.nsw.gov.au
- Like us on Facebook and Twitter:
www.facebook.com/fairfieldcity or
twitter.com/fairfieldcity
- Read the City Connect corporate pages in the Fairfield City Champion newspaper.
- Refer to Council's Code of Meeting Practice on Council's website

Council's Organisational Structure

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

The Executive Leadership Team are responsible for the implementation of the 2020-2021 Operational Plan as well as delivering the functions of Council, including services, major programs and projects.



Council's Strategic Direction

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

Many of the new projects that will be delivered over the coming financial year address these needs and priorities for the community. Issues such as better public transport and access to education are primarily the responsibility of the State Government. Council will continue to advocate on behalf of the community for improvements in these services.

Council Groups and their Functions

Council's Mission

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



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Financial Overview

Operational Plan Budget

Council has a proud history of generating operating surpluses which has enabled it to be Fit for The Future and meet financial sustainability targets for a number of years. However, government restrictions arising from COVID-19 has affected some services and the downturn in activity has resulted in the loss of revenue. Therefore, Council will produce an operating deficit for the 2020-2021 financial year. But it is anticipated that this will be a financial anomaly arising from COVID-19 and that Council will return to producing operating surpluses in future financial years.

Council's budgeted operating income minus its budgeted operating expenses (see the following charts for details), results in an operating deficit of \$3.021m. From this operating deficit, Council deducts capital income and capital expenditure, and adjusts for cash and non-cash items in order to arrive at a net cash deficit for the year of \$16.488m. This net cash shortfall for the year arises because a significant capital investment program of \$75.397m has been incorporated into the 2020-2021 Operational Plan. Details of the individual capital items are listed under each of the theme areas within the Operational Plan. In order for Council to deliver this large program of capital works during a year when its operating results are impacted by COVID-19 the Operational Plan includes a potential loan of \$10 million to fund the construction of the Hughes Street Car Park if external funding is required.

The 2020-2021 Operational Plan deficit incorporates the costs for a significant investment in planning studies and strategies in preparation for the adoption of a new comprehensive Local Environmental Plan and Local Strategic Planning Statement. These studies and strategies will assist in improving land use outcomes for the community, improve infrastructure to cater for future growth, encourage employment, create a more sustainable environment and encourage liveable neighbourhoods.

The useful life of assets, and engineering technological improvements, will continue to be an integral part of asset management due to the related depreciation costs. Depreciation costs representing 19% of total operational costs, with the estimated fair value of Council's infrastructure, property, plant and equipment being \$2.0 billion.

Salaries and wages represent 44% of Council's total costs with an industry award increase of 1.5% for the 2020-2021 Operational Plan. Some of the strategies

to manage salaries and wages in the 2020-2021 Operational Plan are to promote multi-skilling, continue with full analysis of productivity improvements and cost containment initiatives, explore resource sharing, review staff structure with continued review of vacant positions and staff replacement processes, manage staff leave entitlements to minimise long term accrual of leave, explore the streamlining and centralising of support roles and carefully manage supplementary consultancy costs.

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

- Rating Revenue – Rate movements are set by the IPART. IPART has set a general increase cap at 2.6% for 2020/2021 based on movements in indices reflecting Council costs.
- Storm Water Levy Revenue – This has been suspended for the 2020-2021 Operational Plan due to a reduction in project funding requirements and to assist all residents by providing financial relief from the impact of COVID-19.
- Domestic Waste charges – Council has prudently managed its finances to accommodate a 1.1% decrease in this charge in the 2020-2021 Operational Plan to assist all residents during these challenging times.
- Federal Assistance Grants (FAGs) for councils – In 2013 the NSW Government introduced a new allocation model for FAGs, which has resulted in a \$1.7 million reduction in FAGs to Fairfield City Council during the 6 years ended 30 June 2020.
- Employee expenses are impacted by the industry increase of 1.5% for 2020/2021.
- Historically low interest rates have been forecast to be maintained when forecasting income earned on investments in the 2020-2021 Operational Plan.

Loan Borrowings

There is an allowance for a potential external loan in the 2020-2021 Operational Plan if funding is required to construct the new car park in Hughes Street, Cabramatta.

Council is currently servicing existing loans used for financing the Fairfield Town Centre Renewal Program. The interest costs of the loan is reflected in the 2020/2021 Operating Statement.

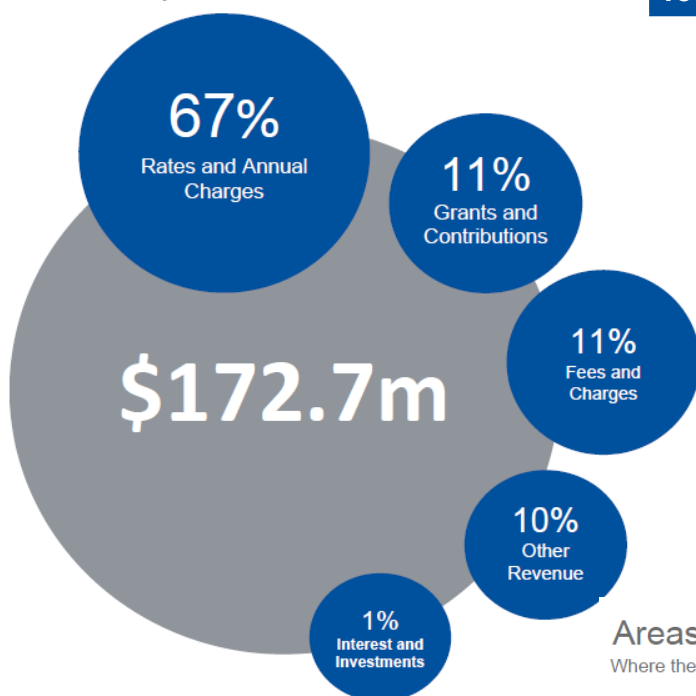
Grants

Grant income of an operating nature of \$17.973m is expected to be received from Government agencies. They are:

CATEGORY	(\$,000)
Financial Assistance Grants	8,800
Children and Family Services	4,399
Roads and Bridges	1,269
Libraries	775
Pensioners Rebates Received from NSW Government	1,800
Other	1,809
Total	18,852

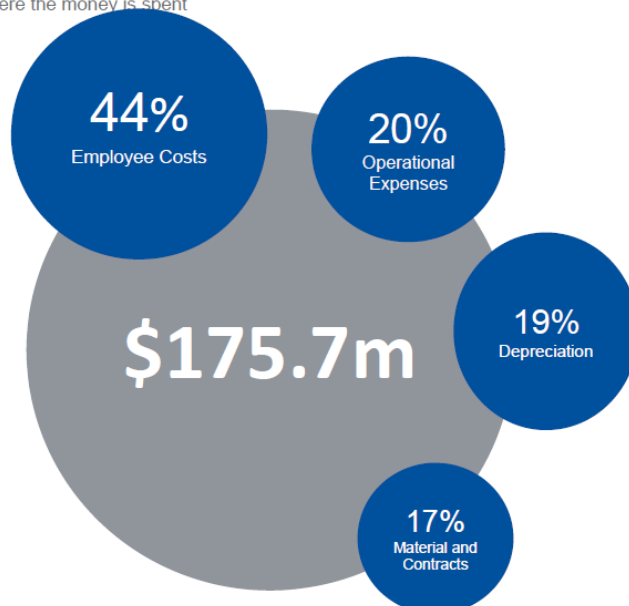
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



Operational Plan Budget

CATEGORY	2017/18-2020/21 Delivery Program	2020-2021 OPERATIONAL PLAN BUDGET
	Forecasted 2020-2021 Operational Plan	
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	114,112	115,707
User Charges and Fees	18,025	19,609
Interest and Investment	2,594	1,804
Other Revenue	21,175	16,755
Grant and Contribution - Operational	21,355	18,852
Total Operating Income	177,261	172,727
OPERATING EXPENDITURE		
Employee Costs	78,307	76,894
Material and Contracts	29,086	30,114
Operational Expenses	36,283	34,282
Depreciation	32,962	34,157
Debt Servicing - Interest Paid	20	302
Total Operating Expenditure	176,658	175,749
OPERATING SURPLUS / (DEFICIT)	603	(3,021)
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	685	685
Capital Income	7,303	15,027
Capital Works Expenditure	(41,446)	(75,397)
Debt Servicing - Principle Repaid	(332)	(59)
CASH MOVEMENT ADJUSTMENTS		
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	0	10,000
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	32,962	34,156
Employee Leave Entitlement Provision (Increase)/Decrease	4,216	3,621
Capital and Funding Items	1,888	(13,467)
CASH SURPLUS / (DEFICIT)	2,491	(16,488)

Current Special Rate Variation

How is the SRV detailed in the Operational Plan?

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

Where are the SRV funds being spent?

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

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

SRV Capital Program	Complete 2014/15	Complete 2015/16	Complete 2016/17	Complete 2017/18	Complete 2018/19	Budget 2019/20	Current 2020/21	2021/22	2022/23	2023/24	Total
Sportsgrounds	-	110	922	1,663	820	270	530	1,050	1,050	2,303	8,718
Open Space	-	-	873	241	245	478	625	540	540	1,170	4,712
Community Buildings	9	378	940	2,245	1,062	3,647	1,615	1,580	1,580	2,244	15,300
Fairfield Heights Town Centre	-	-	-	600	170	-	-	-	-	-	770
Cabramatta Town Centre	-	261	274	116	14	-	-	-	-	-	665
Roads, Kerb & Gutter	-	902	1,046	1,187	961	1,254	1,130	1,365	1,365	1,390	10,600
Drainage	-	152	120	130	75	30	264	150	150	279	1,350
Total Asset Renewal Only	9	1,803	4,175	6,182	3,347	5,679	4,164	4,685	4,685	7,386	42,115
Fairfield Library Expansion	-	-	14	-	2	157	970	952	388	17	2,500
Landscaping Park Frontages	70	13	112	-	-	-	-	-	-	-	195
Footpath Connections	94	106	56	-	-	-	-	-	-	-	256
Water Park Upgrade (Aquatopia)	215	1,945	109	-	-	370	2,324	-	-	-	4,963
Total Asset Renewal and Upgrade	379	2,064	291	-	2	527	3,294	952	388	17	7,914
Fairfield City Plaza – The Crescent	-	589	1,186	-	-	-	-	-	-	-	1,775
Fairfield Showground Redevelopment - Stage 1	-	-	-	-	-	88	-	-	-	-	88
Total New Assets	-	589	1,186	-	-	88	-	-	-	-	1,863
Total Capital Program	388	4,456	5,652	6,182	3,349	6,294	7,458	5,637	5,073	7,403	51,892*

*Total capital program includes an additional \$3.5m transferred from operational expenses savings

Council Productivity and Cost Containment

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

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in building material and contractor costs due to a large number of infrastructure projects across the state, a significant reduction in the Financial Assistance Grants, growth in electricity charges, increases in domestic waste disposal costs due to local and international regulatory changes, and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Council's substantial infrastructure, property, plant and equipment (currently \$2.0 billion) in terms of estimated fair values.

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

As part of this process, the following priority areas have emerged:

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

Service Area and Output	Theme	Responsible Officer	Action Undertaken	Amount	Revenue or Savings Identified	Outcome
Asset Management Civil and Built Kerb and gutter bonds	2	Manager City Assets	Adjust bond to a fee	\$100,000	Revenue p.a.	Included in the 2020-2021 Operational Plan
Financial Management Casuals, temporary and admin staff	5	Manager Human Resources	Centralised administration, seasonalised management of temporary and casual staff	\$100,000	Savings p.a.	Included in the 2020-2021 Operational Plan
Financial Management Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements balance by 2%	\$300,000	Savings p.a.	Included in the 2020-2021 Operational Plan
Procurement Improved procurement practices	5	Manager Procurement	Improved procurement practices and competitive panels providing more complete detail of works	\$500,000	Saving p.a.	Included in the 2020-2021 Operational Plan

Note: p.a. - per annum

Future Productivity Improvements and Cost Containments

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

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

- Property Development Fund – various smaller subdivisions – one off capital return on investment through land sales
- Strategic Portfolio Area – Commercial Opportunities – coordinated approach to identifying, assessing and implementing proposals with appropriate return on investment and risk profiles
- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations
- Dutton Plaza - commercial operation to provide retail shopping facilities. Generates profits and accommodates demand for retail space in Cabramatta
- Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology
- Continued focus on Asset Management to contain depreciation expenses
- Procurement efficiencies - expand the number of competitive panels across a wider range of services and continue to provide detailed schedules of works in order to achieve more competitive pricing.
- Information technology initiatives – development of streamlined solutions to make it easier for residents to deal with Council and to make Council more accessible.



Event Space, Aquatopia

Council Services

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

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

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

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

Major Programs


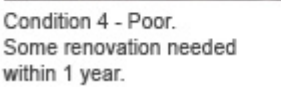

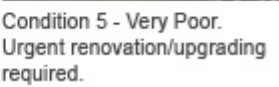

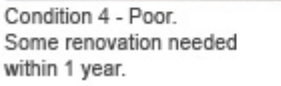

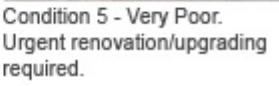

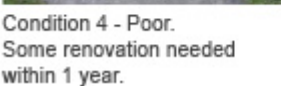

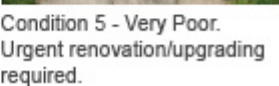
Major programs are part of Council's service delivery. They are listed within 'Service Outputs' to clearly identify their cost and ensure that resourcing requirements are considered in the development of the Operational Plan. Major programs can be categorised into three areas:

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







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

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

THEME 1 – Community Wellbeing			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPLPER	Leisure Centres	Leisure Centres, Pool and Plant Equipment Renewal	Upgrade pool and plant equipment to operate the swimming pools at Council's three leisure centres in Cabramatta, Fairfield and Prairiewood.
MPLS	Library Services	Library Services	Identify deliverables for events, programs and action plans within the library service area.
MPCI	Various	Community and Infrastructure Priorities	Address many of the community's priorities for new and renewed infrastructure with a focus on community safety and a cleaner and attractive City.
MPDIAP	Social Planning and Community Development	Disability Inclusion Action Plan	Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.
MPDU		Disability Upgrades – Access Improvement Program	Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability access.
MPSPCD		Social Planning and Community Development	Identify deliverables for events, programs and action plans within the social planning and community development service area.

THEME 2 – Places and Infrastructure			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPAMS	Asset Management Civil and Built	Asset Management Strategy	Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.
MPBAR MPSRVSG		Building and Facilities Renewal Program	<p>Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.</p> <div>   <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div>   <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPDR MPSRVDR		Drainage Renewal	<p>Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.</p> <div>   <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div>   <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPEAF		Emergency Asset Failure	Minimise Council's risk for asset failures with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.
MPFRP		Footpath Renewal Program	<p>Upgrade of footpaths that includes walkways and cycleways which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan.</p> <div>   <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div>   <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPLRR		Landscaping of Road Reserves	Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.
MPNFC		New Footpath Construction Program	Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City and improve connectivity to Town Centres.

THEME 2 – Places and Infrastructure

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPRRP MPRR MPRMS3 MPRBG MPRMSR MPCPR MPBRP MPRKG MPSRVKRG	Asset Management Civil and Built	Road and Transport Program	<p>Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Roads Renewal</p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> <p>Kerbs and Gutters Renewal</p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSAR MPSRVOS	Asset Management – Open Space	Open Space Asset Renewal	<p>Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.</p> <div>   </div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPLSPS	Strategic Land Use Planning	Local Strategic Planning Statement	Identify high level deliverables from the Local Strategic Planning Statement.
MPSLUP		Strategic Land Use Planning	Identify high level deliverables for strategic plans and reviews within the strategic land use service area.
MPBP	Traffic and Transport	Black Spot Program	Enhance road safety by addressing black spot locations to minimise crashes.
MPLTM		Local Area Traffic Management Program	Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.

THEME 2 – Places and Infrastructure

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPPAM	Traffic and Transport	Pedestrian Access and Mobility Plan	Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.
MPWSCD	Various	Western Sydney City Deal	Implement initiatives and actions from the Western Sydney City Deal and Western Parkland Councils Delivery Program to address priority issues in the Western Parkland Region.

THEME 3 – Environmental Sustainability

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

THEME 4 – Local Economy and Employment

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPPMED	Place Management	Pathway Connection - Smithfield / Wetherill Park	Construct new footpath and cycleway connections between the Smithfield Town Centre and the Industrial Estate via the Western Sydney Parklands. This year, work will be undertaken along Victoria Road and Trivett Street to improve community transport to and from work by them opportunity to bike ride.

THEME 5 – Good Governance and Leadership

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPLTFP	Financial Sustainability	Long Term Financial Plan	Identify deliverables from the long term financial plan that work towards ensuring Council remains financially sustainable into the future.
MPWMP	Human Resources	Workforce Management Plan	Identify deliverables from the workforce management plan that work towards ensuring that Council's workforce continues to meet service needs into the future.

THEME 5 – Good Governance and Leadership

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPERM	Enterprise Risk Management	Enterprise Risk Management Strategy	Actions that have been developed to ensure that Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.
MPFR	Fleet Management	Fleet Renewal Program	Renewal of Council's operational light passenger fleet.
MPCPER		Construction and Maintenance Plant and Equipment Replacement	Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.
MPPPER		Parks and Gardens Plant and Equipment Replacement	Replacement of plant and equipment that is used for maintenance of parks and gardens.
MPSPER		Sustainable Resource Centre Plant and Equipment Replacement	Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities.
MPWPER		Waste Services Plant and Equipment Replacement	Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.
MPICT	Information and Communication Technology	Information and Communication Technology Renewal	Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.
MPCCTV		CCTV Camera Renewal	Upgrade of Council's CCTV network throughout Fairfield City and within Council buildings.

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Projects

The following projects will be delivered during the 2020-2021 Operational Plan period.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 – Community Wellbeing
IN21308	1b.1	Circuit Walking Paths in Parks - Construction
IN21375	1b.2	Access Systems Security for Council Facilities - Review and Upgrade
IN21599	1b.1	Free Senior Bus Tour
IN21660	1b.2	Parklands Function Centre – Upgrade
IN21663	1d.2	The Workary - Upgrade
IN21664	1d.2	Museum and Gallery Heritage Collection - Feasibility
IN21665	1b.2	Cabravale Leisure Centre 24-hour Gym - Fit-out
IN21668	1d.2	Healthspo 2020
INSRV2102	1d.1	New Fairfield Branch Library - Fit out
MPCI2101	1d.2	Community and Infrastructure Priorities - Youth Mentoring
MPWSCD2102	1b.1	Health Alliance - Implementation
SP21558	1b.2	Aquatopia Expansion - Stage 4 - Construction
SP21558-1	1b.2	Aquatopia Expansion - Stage 5 - Construction
SP21558-2	1b.2	Dry Recreation Climbing Facility – Stage 6 - Aquatopia
SP21560	1b.2	Fairfield Showground Redevelopment - Stage 1 - Construction
SP21560-2	1b.2	Fairfield Showground Redevelopment - Stage 3 - Construction of grandstand
SP21560-3	1d.1	Fairfield Showground Solar Panels - Installation
SP20636	1d.1	Community Business Hub - Old Fairfield Library - Design
SP21636	1d.1	Community Business Hub - Old Fairfield Library - Construction
SP21643	1b.2	Cabravale Leisure Centre Health and Wellbeing Project - Design

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN18608	2b.1	Floyd Bay Boat Ramp - Upgrade
IN18613	2b.1	Automatic Doors at Dutton Plaza - Installation
IN20477	2a.1	Hughes Street Car Park - Construction
IN20533	2a.1	Car park - Canley Heights Town Centre - Proposed
IN20650	2b.1	Dutton Plaza - Lifts - Replacement
IN20579	2a.1	Pathway Connection Program for Smithfield Town Centre
IN20629	2c.1	New Pedestrian Bridge and Footpath - Design
IN20630	2c.1	The Crescent Streetscape Upgrade Project Part B - Upgrade
IN20651	2c.1	Ropes Creek Crossing Master Plan
IN20666	2a.3	Road Closure - Canley Vale
IN21067	2a.1	Shared Path Extension Program - Construction
IN21305	2c.1	Wilson Road Reserve - Construction of cycleway
IN21418	2c.1	Canley Vale Road Corridor Lighting
IN21521	2a.2	Car Park - Ascot Street, Canley Heights - Construction
IN21553	2b.1	Exeloo Program - Koonoona Park and Lansvale Park
IN21556	2b.1	Developer Contributions Plans - Direct and Indirect
IN21586	2c.1	Embellishment of Open Space - Allambie and Prospect View Park
IN21614	2b.1	Sweethaven Road Widening – Stage 2 - Construction
IN21627	2c.1	Emerson Futsal Court – Stage 2

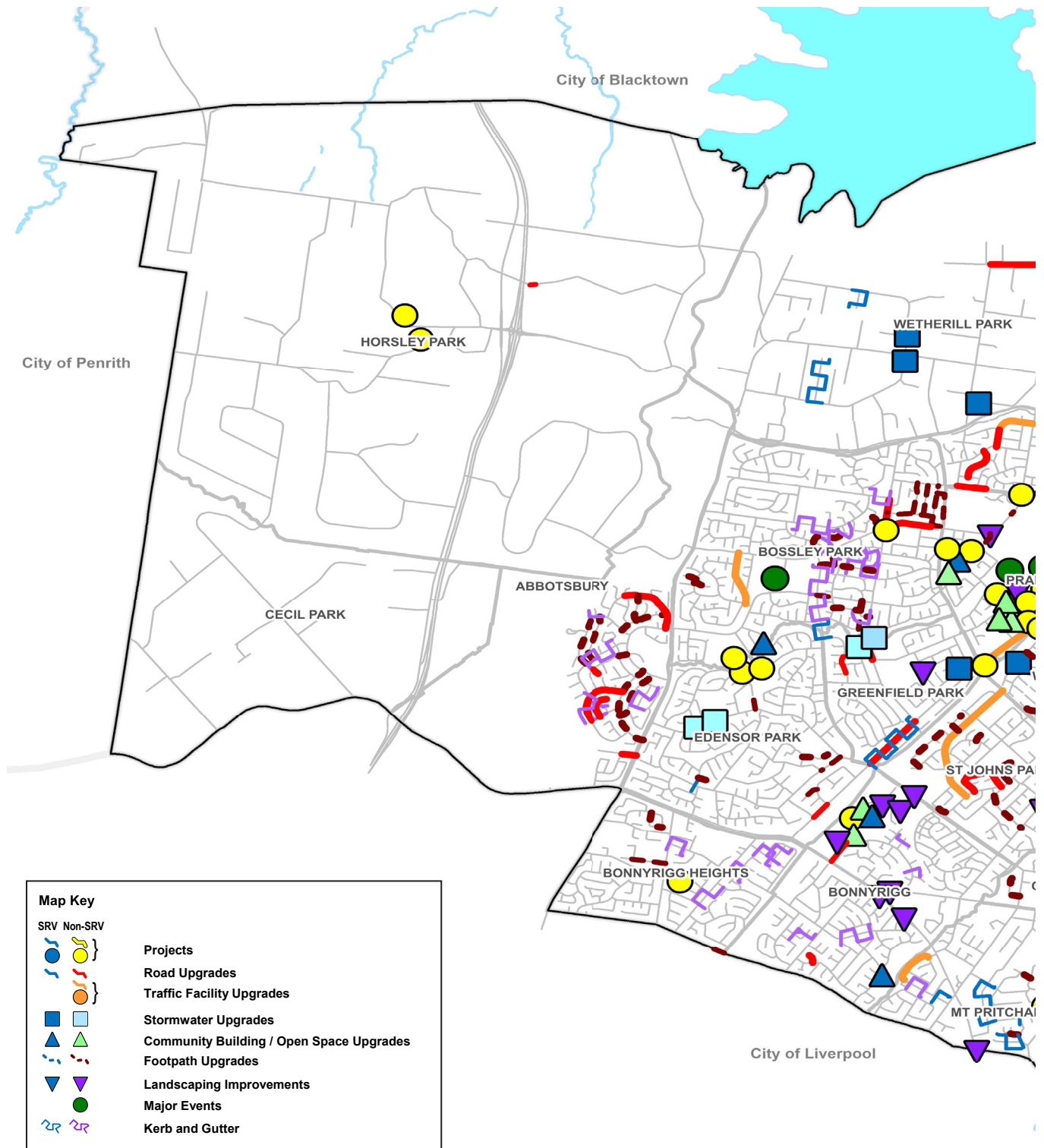
ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN21656	2b.1	Conservation Management Plan
MPCI2102	2a.1	Community and infrastructure Priorities - Intersection Beautification Program
MPCI2103	2b.1	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator
MPCI2104	2b.1	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs
MPWSCD2101	2a.1	Western Sydney City Deal and Western Parkland Councils - Implement Initiatives
SP21680	2c.1	Endeavour Sports Park - Master Plan

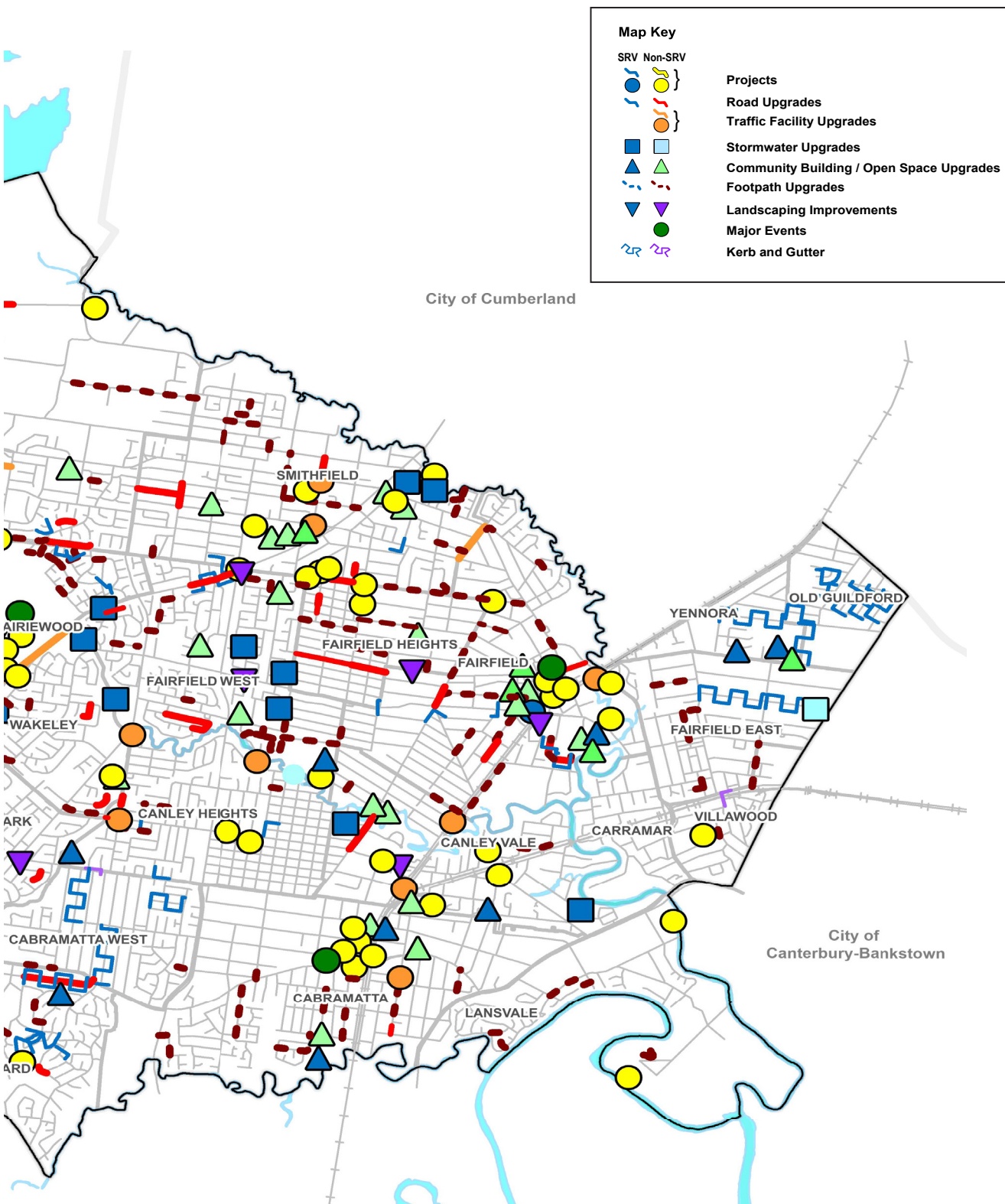
ID No.	Link to City Plan Goals and Outcomes	THEME 3 - Environmental Sustainability
IN21498	3a.1	Spring Clean-Up Drop Off - Fairfield Showground
IN20555	3b.1	Waste Strategy
IN20674	3a.1	Prout Creek Erosion Control
IN20675	3a.1	Smithfield Gross Pollutant Trap Improvements
IN20676	3b.1	Resource Recovery Education Project

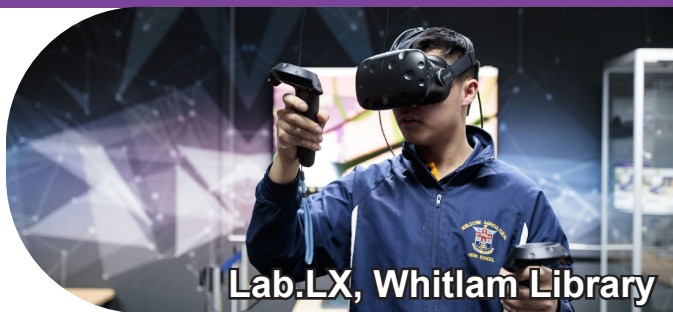
ID No.	Link to City Plan Goals and Outcomes	THEME 4 – Local Economy and Employment
IN18487	4a.1	Fairfield City Centre Streetlights - Improvement
IN21376	4b.1	Headline Attractions for Major Events
IN21518	4b.1	Bonnyrigg Town Centre Park Shelter - Construction
IN20633	4b.1	Fairfield Heights Town Centre Upgrade - Stage 2
MPCI2106	4b.1	Community and Infrastructure Priorities - Town Centre Upgrades - Upgrade to Rawson Street Shops, Fairfield West.
SP21639	4b.1	Lighting of Suburb Banners - Installation

ID No.	Link to City Plan Goals and Outcomes	THEME 5 – Good Governance and Leadership
IN20381	5a.1	Local Government Elections - Preparation
IN21531	5b.2	Banner Promotions
MPWSCD2103	5b.2	Digital Action Plan

2020-2021 Construction Projects, Programs and Major Events







Lab.LX, Whitlam Library



One Night at the Museum

WHAT IS COMMUNITY WELLBEING?

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



Living Cultures Festival



Open Libraries Storytime



Seniors Wellness Day



Fairfield Adventure Park

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

GOAL 2: Healthy and active community

GOAL 3: A safe community

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



COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Aboriginal and Torres Strait Islander Reconciliation Action Plan

Access for People with Disabilities Policy

Community Consultation and Engagement Policy

Community Facilities Review and Strategic Framework

Community Safety and Crime Prevention Plan

Disability Access Plan

Disability Inclusion Action Plan

Fairfield City Cultural Plan

Fairfield City Drug Action Plan

Fairfield City Health Framework

Fairfield Strategy on Ageing

Financial Hardship Policy

Gambling Action Plan and Policy

Grants Management Policy

Land Acquisition Policy

Language Aides Policy

Leasing of Council Properties Policy

Library Collection Management Policy

Lighting within Public Reserves Policy

Museum and Gallery Strategic Plan

Smoke Free Playgrounds and Sportsgrounds Policy

Strategy for Young People in Fairfield City

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PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
Cabramatta	IN21663	The Workary - Upgrade Design and install a kitchenette area at The Workary.	Manager Libraries, Museum and Customer Service	Developer Contributions	17,500
	IN21665	Cabravale Leisure Centre 24-hour Gym Fit out of Cabravale Leisure Centre to a 24-hour gym, including CCTV, door, Development Application and changes to security.	Manager Showground, Leisure Centres and Golf Course	Developer Contributions	30,000
	SP21643	Cabravale Leisure Centre Health and Wellbeing Project Develop a detailed design for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	Developer Contributions	500,000
City Wide	IN21308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location this year being Prospect View Park.	Manager City Assets	Developer Contributions	150,000
	IN21375	Access Systems Security for Council Facilities Review and upgrade of security passes, swipe access and keys for Council buildings, including community facility and amenities.	Chief Information Officer	General	50,000
	IN21599	Free Senior Bus Tour Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	Manager Social Planning and Community Development	General	8,000
	IN21668	Healthspo 2020 Plan and deliver Healthspo event which, will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 2 of a 2 year project</i>	Manager Social Planning and Community Development	Grant	25,000
	IN21681	Responsible Gambling Community of Practice Facilitation Project Deliver a coordinated approach to responsible gambling interventions in the Fairfield Local Government Area. <i>Year 1 of a 2 year project</i>	Manager Social Planning and Community Development	Grant	171,600
	MPCI2101	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Planning and Community Development	Infrastructure and Car Parks Reserve	50,000
	MPWSCD2102	Health Alliance Implement initiatives as identified by the regional Health Alliance across the 3 levels of local government with key stakeholders to improve health outcomes.	Manager Social Planning and Community Development	General	20,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
Fairfield	INSRV2102	New Fairfield Branch Library Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	Manager Major Projects and Planning	Developer Contributions	1,262,405
				SRV Reserve	970,000
				Total	2,232,405
	SP20636	Community Business Hub - Old Fairfield Library (Kenyon Street) - Design Prepare concept design to convert the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	Infrastructure and Car Parks Reserve	140,000
	SP21636	Community Business Hub - Old Fairfield Library (Kenyon Street) - Construction Commence works into converting the old Fairfield Library (Kenyon Street) into a community business hub for the community.	Manager Major Projects and Planning	Grant	2,660,000
Prairiewood	IN21660	Parklands Function Centre – Kitchen Upgrades Design and install a kitchen/food preparation area on the ground floor, install gas commercial cooking equipment in the existing kitchen, and upgrade the conference room with a new screen projector.	Manager Showground, Leisure Centres and Golf Course	General	210,000
	SP20558-1	Aquatopia Expansion Stage 5 - Detailed Design Detailed design of wave pool.	Manager Major Projects and Planning	SRV Reserve	900,000
				Developer Contributions	1,006,556
				Total	1,906,556
	SP21558	Aquatopia Expansion Stage 4 Construction of racing slides and associated landscaping.	Manager Major Projects and Planning	Developer Contributions	767,022
	SP21558-1a	Aquatopia Expansion - Stage 5 - Construction Construction of wave pool. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	Developer Contributions	2,463,805
				Grant	5,618,306
				Total	8,082,111
	SP21558-2	Dry Recreation Facility – Stage 6 Install a climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 2 of a 2 year project</i>	Manager Major Projects and Planning	SRV Reserve	1,423,928
	SP21560	Fairfield Showground Redevelopment - Stage 1 Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	Manager Major Projects and Planning	Developer Contributions	800,000
	SP21560-2	Fairfield Showground Redevelopment - Stage 3 Construction of a new grandstand at the Fairfield Showground. <i>Year 2 of a 2 Year Project</i> <i>Note: Council will seek grant funding for construction</i>	Manager Major Projects and Planning	Developer Contributions	3,000,000
	SP21560-3	Fairfield Showground - Solar Panels Install solar panels at the Fairfield Showground and other locations as identified.	Manager Major Projects and Planning	Grant	150,000
Wakeley	IN21664	Museum and Gallery Heritage Collection Identify and design storage for Council's heritage collection.	Manager Library, Museum and Customer Services	Developer Contributions	50,000

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2020-2021 \$
Cabramatta	IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	-
	IN20652	Whitlam Library - Children's Area Refresh children's area into a flexible space featuring mobile collections, performance area, learning spaces and information technologies, to improve learning experiences for children.	Manager Library, Museum and Customer Services	-
City Wide	IN20308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being Fairfield Showground and Deerbush Park, Prairiewood.	Manager City Assets	-
	IN20375	Access Systems Security for Council Facilities Review and upgrade of security passes, and swipe access including locking capacity for Council properties such as car parks, Fairfield City Museum and Gallery, Fairfield Showground and Family Day Care Facilities.	Chief Information Officer	-
Fairfield	INSRV1902	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	Manager Customer and Library Services	-
	MPLS2004	Fit Out New Fairfield Library Fit out at 1-3 Hamilton Road for the new Fairfield Branch Library. <i>Note: Council has applied for grant funding for this project with outcomes to be presented at a future Council meeting. This project is linked to INSRV2002.</i>	Manager Library, Museum and Customer Services	-
Prairiewood	IN20637	Splash Pad Design and construct a splash pad at Fairfield Showground. <i>Note: Council will be applying for grant funding.</i>	Manager City Assets	-
	IN20653	Additional Security CCTV Cameras - Fairfield Showground Install additional CCTV Cameras within Fairfield Showground to improve security.	Chief Information Officer	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2020 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2020 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2019-2020 Operational Plan.



Fairfield Community Business Hub, Concept

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SERVICES PROVIDED

CHILDREN AND FAMILY SERVICES		RESPONSIBLE OFFICER Manager Children and Family Services	
WHAT DOES THIS SERVICE DO? Provides quality children and family services including child care and early intervention programs to ensure a good future for our children and families within Fairfield City.	ID No.	INDICATOR MEASURE/S	
	IDCFS001	% Utilisation rate for childcare and long day care service.	
	IDCFS002	# Clients supported through the Fairstart program.	
	IDCFS003	# Family Day Care registered educators.	
	IDCFS004	# Compliance visits undertaken for Family Day Care.	
ID No.	SERVICE OUTPUTS		
SSCFS01	LONG DAY CARE Provide 5 Long Day Care services within the Fairfield City catering for 0 to 6 year olds.		
SSCFS02	MULTI-PURPOSE SERVICES Provide 4 Multi-Purpose services which provide both Long Day Care and Preschool within Fairfield City catering for 0 to 6 year olds.		
SSCFS03	PRESCHOOLS Provide 5 Preschool services within the Fairfield City catering for 3 to 6 year olds.		
SSCFS04	FAMILY DAY CARE Oversee the Family Day Care Scheme of home educators within Fairfield City catering for 0 to 12 year olds. Undertake annual compliance visits and registration for family day care.		
SSCFS05	FAIRSTART EARLY INTERVENTION AND SUPPORT Provide disability support through the National Disability Insurance Scheme (NDIS) and Medicare to clients aged 0 to 12 years. Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.		
SSCFS06	BUSINESS DEVELOPMENT AND SUPPORT Coordination of the Children and Family Services division to ensure high quality service delivery to the community and that all regulatory and funding obligations are met.		

CHILDREN AND FAMILY SERVICES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Long Day Care	(4,182,193)	4,456,197	274,004	46.49
SSCFS02	Multi-Purpose Services	(3,117,483)	2,879,543	(237,940)	28.72
SSCFS03	Preschools	(2,633,249)	2,264,070	(369,179)	24.41
SSCFS04	Family Day Care	(470,254)	544,022	73,768	5.01
SSCFS05	Fairstart Early Intervention and Support	(1,689,459)	1,735,692	46,233	9.71
SSCFS06	Business Development and Support	(412,105)	520,468	108,363	9.95
Sub Total		(12,504,743)	12,399,992	(104,751)	124.29
New Projects					
TOTAL		(12,504,743)	12,399,992	(104,751)	124.29

COMMUNITY COMPLIANCE		RESPONSIBLE OFFICER Manager Community Regulatory Services	
WHAT DOES THIS SERVICE DO? Investigate and ensure compliance with the regulatory and compliance laws within Fairfield City on community, parking and companion animal issues.	ID No.	INDICATOR MEASURE/S	
	IDCCO01	# Cats and dogs impounded.	
	IDCCO02	# Cats and dogs returned/rehoused.	
	IDCCO03	# Community compliance education programs.	
ID No.	SERVICE OUTPUTS		
SSCC01	COMMUNITY COMPLIANCE Respond to, enforce and investigate community complaints relating to breaches of motor vehicle parking legislation (heavy vehicle, illegal parking, school zones, industrial areas, CBD areas). Respond to community complaints relating to breaches of illegal activity such as backyard burning and illegal street trading. Enforce and investigate illegal backyard burning and street trading. Enforce and investigate unauthorised activities in open spaces. Respond to community complaints relating to over grown vegetation on private premises, and abandoned articles and vehicles. Engage and collaborate with external and internal stakeholders such as NSW Police Force and Mayor’s Crime Prevention Committee. Represent Council through NSW Court proceedings relating to compliance prosecutions.		
SSCC02	PARKING COMPLIANCE Enforce illegal parking throughout Fairfield City. Update NSW Revenue penalty notice register.		
SSCC03	ANIMAL COMPLIANCE Investigate companion animal complaints. Provide microchipping service. Maintain the NSW Companion Animal Register. Provide community education programs to pet owners.		

COMMUNITY COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(1,229,024)	1,499,073	270,049	12.35
SSCC02	Parking Compliance	(3,104,450)	1,284,616	(1,819,834)	7.35
SSCC03	Animal Compliance	(163,334)	388,810	225,476	1.30
Sub Total		(4,496,808)	3,172,499	(1,324,309)	21.00
New Projects					
TOTAL		(4,496,808)	3,172,499	(1,324,309)	21.00

COMMUNITY FACILITIES		RESPONSIBLE OFFICER Manager City Assets	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Coordinate the management of Council community facilities including community buses, sporting fields, tennis/futsal and community centres/halls.		IDCF001	% Community buses booked.
		IDCF002	% Community Centres/Halls booked.
		IDCF003	% Sportsfields booked.
		IDCF004	% Utilisation of tennis courts currently managed by Council.
ID No.	SERVICE OUTPUTS		
SSCF01	COMMUNITY FACILITIES OPERATIONS Undertake fit-out condition assessments for Council's community halls and centres to ensure assets are fit for purpose. Undertake fit-out condition assessments for Council's community facilities under licence agreements to ensure assets are fit for purpose. Consult and inform hirers/tenants of Council's community facilities maintenance and renewal schedule to minimise operational disruption. Review and implement Council's community facilities policy, strategy and plan. Ensure fire safety certification is displayed in accordance with legislation. Investigate and submit maintenance requests for Council's community facilities and monitor completion to respond to customer. Promote Council's community facilities (including halls/centres, sportsfields and community buses) for casual and regular hire. Process requests for Landowners Consent for community facilities.		
SSCF02	MANAGEMENT OF COMMUNITY CENTRES/HALLS Manage regular hiring of Council's community facilities (community centres/halls). Develop and implement a hirer satisfaction survey as part of annual application form submission to report through Council's Delivery Program satisfaction with Council's community hire buildings. Maintain key register (internal and external customers) for community facilities. Audit Council's community facilities to ensure that they are fit for purpose. Respond to Council's customer service requests including hire, leasing and maintenance.		
SSCF03	MANAGEMENT OF SPORTSFIELDS/PARKS Manage seasonal (winter/summer) hiring of Council's sportsfields. Manage and liaise with Council's Customer Service Centre to assist with event bookings. Develop and implement a hirer satisfaction survey as part of annual application form submission to report through Council's Delivery Program satisfaction with Council's sportsfields and parks. Maintain key register (internal and external customers) for community facilities. Respond to Council's customer service requests including hire, leasing and maintenance.		
SSCF04	MANAGEMENT OF TENNIS/FUTSAL COURTS Manage regular hiring of tennis courts at Avenel Park Tennis Centre, Emerson Park Tennis/Futsal Centre and St Johns Park Tennis Centre. Develop a hirer satisfaction survey as part of tennis/futsal court hire to report through Council's Delivery Program satisfaction with Council's recreational facilities. Respond to Council's customer service requests including hire, leasing and maintenance. Assess condition and maintain tennis courts at Avenel Street, Emerson Park and St Johns Park to the service levels identified. Assess condition and maintain the tennis court asset at Brenan Park in line with Council's Lease terms.		
SSCF05	MANAGEMENT OF COMMUNITY BUSES Assess applications for volunteer drivers before hiring the community buses. Respond to Council's customer service requests including hire, leasing and maintenance.		

COMMUNITY FACILITIES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCF01	Community Facilities Operations	(646,671)	2,893,592	2,246,921	
SSCF02	Management of Community Centres/ Halls	(24,477)	381,393	356,916	2.00
SSCF03	Management of Sportsfields/ Parks	(74,237)	1,654,978	1,580,741	
SSCF04	Management of Tennis/ Futsal Courts	(45,755)	59,192	13,437	0.25
SSCF05	Management of Community Buses	(10,264)	55,878	45,614	
Sub Total		(801,404)	5,045,033	4,243,629	2.25
New Projects		(40,000)	220,000	180,000	
TOTAL		(841,404)	5,265,033	4,423,629	2.25

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Fairfield Youth and Community Centre

LEISURE CENTRES		RESPONSIBLE OFFICER Manager Showground, Leisure Centres and Golf Course	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Manage and maintain Council's three leisure centres (Prairiewood, Fairfield and Cabravale Leisure Centre), Fairfield Park Tennis Complex along with Fairfield Youth and Community Centre which includes a variety of sport and recreational activities for the community.		IDLC001	Average number of reportable safety incidents at each leisure centre.
		IDLC002	# Visits at aquatic and dry recreation at leisure centres.
		IDLC003	% Water quality compliance with health regulations.
ID No.	SERVICE OUTPUTS		
SSLC01	AQUATICS Develop and implement a range of community, schools and organisational events across all leisure centres. Develop and implement a range of aquatic programs and training courses.		
SSLC02	DRY RECREATION Provide dry recreation services including access to gymnasium and health and fitness programs. Develop and deliver a range of dry recreational fitness activities across all leisure centres. Provide access to personal fitness training and development. Provide child minding facilities at the Fairfield and Prairiewood Leisure Centres.		
SSLC03	CUSTOMER AND MEMBER SERVICE Provide customer service at the front counters for customers seeking feedback and processing new memberships. Develop and implement promotional campaigns to promote the activities, events and memberships at all leisure centres.		
SSLC04	LEISURE CENTRE OPERATIONS Maintain cleaning agreements, water testing and ensure high public health standards. Manage two kiosk facilities and lease out the other two kiosk facilities. Work with the State Government to ensure that evolving District facilities at Council's Leisure Centres continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.		
SSLC05	COMMUNITY PROGRAMS Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, Aquatic Survival Challenge and ActiveGator.		
SSLC06	TENNIS COURTS Manage the tennis courts adjacent to Fairfield Park.		
SSLC07	FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS Open the Fairfield Youth and Community Centre on the 1st Sunday of every month to the general public on a drop-in basis to showcase the centre and its services. Deliver and oversee the operational aspects of the Fairfield Youth and Community Centre.		

LEISURE CENTRES MAJOR PROGRAM/S

LEISURE CENTRES, POOL AND PLANT EQUIPMENT RENEWAL			Total	\$2,170,000
Upgrade and replace plant and equipment used for the operation of services within the leisure centres.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Cabramatta	MPLPER2103	Cabravale Leisure Centre - Plant and Equipment Asset Upgrade (Filtration, Heating, Disinfection etc.) Provide ongoing refurbishment/upgrade to non-building assets, i.e. filtration, water heating, disinfection, pumps, valves, tanks and pool equipment etc.	General	40,000
Fairfield	MPLPER2101	Fairfield Leisure Centre - Plant and Equipment Asset Upgrade (Pool Filtration, Disinfection Heat Plant etc.) Provide ongoing refurbishment/upgrade of Leisure Centre assets (filtration, disinfection, heating plant etc.).	General	70,000
	MPLPER2105	Fairfield Leisure Centre - Refurbishment and Plant Upgrade Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, leveling of raised ends, general pool fittings and connection of waste water to sewer. <i>Year 2 of a 2 year program.</i>	General	2,000,000
Prairiewood	MPLPER2102	Prairiewood Leisure Centre - Plant and Equipment Asset Upgrade (Filtration, Heating etc.) Provide ongoing refurbishment/upgrade to non-building assets, i.e. filtration, heating, disinfection, concourse, pool equipment etc.	General	60,000

LEISURE CENTRES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	Aquatics	(3,528,251)	2,335,228	(1,193,023)	12.35
SSLC02	Dry Recreation	(3,098,496)	2,623,132	(475,364)	16.40
SSLC03	Customer and Member Services	(704,856)	2,885,640	2,180,784	21.92
SSLC04	Operations	(227,020)	6,377,443	6,150,423	16.88
SSLC05	Community Program		112,818	112,818	1.00
SSLC06	Tennis Courts	(80,888)	2,231,589	2,150,701	
SSLC07	Fairfield Youth and Community Centre Operations	(90,002)	475,728	385,726	1.00
Sub Total		(7,729,513)	17,041,578	9,312,065	69.55
New Projects			639,050	639,050	
TOTAL		(7,729,513)	17,680,628	9,951,115	69.55

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LIBRARY SERVICES		RESPONSIBLE OFFICER Manager Library, Museum and Customer Services	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Manage and maintain Council's five library sites (Cabramatta, Bonnyrigg, Fairfield, Wetherill Park and Smithfield) to provide equitable, accessible, cost effective and efficient service to meet the leisure and information, lifelong learning and entertainment needs of Fairfield City community.		IDLSO01	# Customer visits to Council's libraries.
		IDLSO02	Lending turnover rate for the Library's collection.
		IDLSO03	# Library programs provided.
ID No.	SERVICE OUTPUTS		
SSLS01	LIBRARY RESOURCES AND ASSETS Provide five libraries in Cabramatta, Bonnyrigg , Fairfield, Wetherill Park and Smithfield. Provide access to books, magazines and newspapers. Provide electronic/online resources. Provide and maintain local historical material. Provide meeting, study and reading spaces. Provide internet and computer access including printing and scanning. Provide spaces for start-ups, co-workers and local business through technology hubs such as the Workary, Studio 2166 and lab.L.X.		
SSLS02	LIBRARY PROGRAMS Provide life-long learning programs such as family literacy classes, story time and school holiday programs to seniors and culturally and linguistically diverse communities. Provide education support for students including homework centres, online homework help and Higher School Certificate lectures. Provide English Language Conversation Group meetings. Provide information and readers' advisory services to all library customers including offering education programs to support effective use of library resources and facilities. Provide the community with a range of activities, events and programs. Provide digital literacy programs including introduction to film-making, mixed realities, beginner computers and new technologies. Provide a series of co-working and creative programs through the Workary, Studio 2166 and lab.L.X.		
SSLS03	LIBRARY FUNCTIONS Provide home library services for those who are unable to physically access the library for any reason. Develop and implement promotional campaigns to promote the services, resources and programs at libraries. Facilitate access by the community to resources held by other libraries. Provide customer service at the front counter of each library with a range of transactions for Council services available including rates payments and animal registrations. Facilitate borrowing of resources from libraries.		

LIBRARY MAJOR PROGRAM/S

LIBRARY SERVICES This is the program that outlines the initiatives that the Library Services team will undertake during 2020-2021.			Total	\$490,000
			Voluntary Planning Agreement	\$225,000
			Grant	\$265,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bonnyrigg	MPLS2102	Bonnyrigg Newleaf Communities Develop and deliver educational programs and the setting up of a lab.LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. <i>Year 2 of a 2 year program</i>	Voluntary Planning Agreement	225,000
City Wide	MPLS2101	Local Priority Grant This is a non-competitive annual grant provided by the Library Council of NSW for the projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Grant	65,000
	MPLS2103	Capital Library Grant Project to be identified.	Grant	200,000

LIBRARY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Library Resources and Assets	(560,126)	5,278,685	4,718,559	39.99
SSLS02	Library Programs	(527,320)	3,226,382	2,699,062	16.71
SSLS03	Library Functions		8,453	8,453	7.28
Sub Total		(1,087,446)	8,513,520	7,426,074	63.98
New Projects					
TOTAL		(1,087,446)	8,513,520	7,426,074	63.98

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MUSEUM AND GALLERY		RESPONSIBLE OFFICER Manager Library, Museum and Customer Services	
WHAT DOES THIS SERVICE DO? Engages the local communities through visual arts and social history exhibitions, workshops, education programs and events; and manages and maintains the Social History Collection, Vintage Village, Stein Gallery, Museum and the site.	ID No.	INDICATOR MEASURE/S	
	IDMGO01	# Visitors to the Museum.	
	IDMGO02	# Exhibitions held.	
ID No.	SERVICE OUTPUTS		
SSMG01	EXHIBITIONS AND PROGRAMS Deliver a program of exhibitions that explore identity, place and culture in Fairfield City. Deliver educational program that support local schools to meet NSW curriculum requirements. Recruit and manage volunteers for educational programs. Deliver an annual program of activities and events for children and families. Deliver an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City.		
SSMG02	PRESERVE FAIRFIELD’S CULTURAL HISTORY Develop, document, research, control, conserve, interpret, promote and provide public access to the Museum and Gallery’s social history collection.		
SSMG03	MANAGE AND MAINTAIN THE SITE AND ASSETS Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Saturday 10am-4pm.		

MUSEUM AND GALLERY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(92,025)	486,173	394,148	2.30
SSMG02	Preserve Fairfield's Cultural History	(21,728)	114,791	93,063	0.54
SSMG03	Manage and Maintain the Site and Assets	(14,059)	74,276	60,217	0.35
Sub Total		(127,812)	675,240	547,428	3.19
New Projects			50,000	50,000	
TOTAL		(127,812)	725,240	597,428	3

SHOWGROUND AND GOLF COURSE

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Undertakes the management and maintenance of Fairfield Showground, Sporting Fields, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre.		IDSGC001	# Visitors to the Showground.
		IDSGC002	# Reportable safety incidents at the Fairfield Showground.
		IDSGC003	% Occupancy at Fairfield Markets.
ID No.	SERVICE OUTPUTS		
SSSGC01	SHOWGROUND Provide facilities hire of the Showground, Parkland Function Centre, picnic grounds, sportsfields, and exhibition hall for activities such as Fairfield Markets, school sports carnivals, dog training, gemstone cutting, steam train, heritage showcase and social functions. Manage casual and regular hiring and tours bookings. Promote the Showground's hire facilities, including the Parkland Function Centre, picnic grounds, sportsfields, and exhibition hall, for casual and regular hire. Provide room resources and prepare set-ups, including staffing. Manage maintenance and cleaning for the facilities of the Showground, including the sportsfields. Work with the State Government to ensure that evolving District facilities at Fairfield Showground continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.		
SSSGC02	GOLF COURSE Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.		

SHOWGROUND AND GOLF COURSE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,051,854)	1,747,175	695,321	2.70
SSSGC02	Golf Course	(126,296)	130,073	3,777	0.20
Sub Total		(1,178,150)	1,877,248	699,098	2.90
New Projects			118,450	118,450	
TOTAL		(1,178,150)	1,995,698	817,548	2.90

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SOCIAL PLANNING AND COMMUNITY DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Planning and Community Development
WHAT DOES THIS SERVICE DO? Social Planning and Community Development works in partnership with community organisations, government agencies and business to ensure that vulnerable groups of people who need assistance, support or activities to participate in the economic, social and cultural life of the city receive help and opportunities. We advocate for additional resources, programs and policies to achieve social justice, minimise harm, enhance social inclusion, community participation and cohesion, as well as safe and healthy people and places.	ID No.	INDICATOR MEASURE/S
	IDSPCDO01	# Cultural and community events or activities delivered and supported by Council.
	IDSPCDO02	# Grant funds received to deliver services and programs.
	IDSPCDO03	# People accessing Community Profile website.
	IDSPCDO04	# Free health programs and activities provided.
	IDSPCDO05	# Safety audits of Council and public facilities.
	IDSPCDO06	# Meetings with stakeholders to promote community safety.
	IDSPCDO07	# Professional development and training opportunities for community organisations.
	IDSPCDO08	# Capacity building programs or opportunities delivered.
	IDSPCDO09	# Youth programs and events delivered.
	IDSPCDO10	# Hours youth services delivered.
	IDSPCDO11	# Senior programs and events delivered.
ID No.	SERVICE OUTPUTS	
SSSPCD01	CAPACITY BUILDING Coordinate opportunities for community groups and networks to develop community leadership, governance, and planning skills. Administer the Local Committee of the Category 1 ClubGrants on behalf of the 11 eligible registered clubs. Implement volunteer recognition program and certificates. Develop relationships and partnerships with government, community organisations, businesses and educational bodies to deliver cost effective services to the community. Provide leadership on the development of social enterprise, collective impact and other strategies to increase community and cultural capacity. Coordinate information sessions for the community via grant funds. Conduct the Community Development Grant fund.	
SSSPCD02	PLANNING AND DEVELOPMENT Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions. Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services. Develop indicators, measures and evaluation tools to measure impact of programs.	
SSSPCD03	ADVOCACY AND POLICY Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community. Provide comments on social impacts of development and other proposals. Submissions and representation to discussion papers, inquiries, roundtables and public hearings to promote the needs of Fairfield.	

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Planning and
Community Development

ID No.	SERVICE OUTPUTS
SSSPCD04	<p>YOUTH</p> <p>Coordinate the local Youth Week Program.</p> <p>Planning and developing services for young people.</p> <p>Convene monthly meetings of Council's Youth Advisory Committee and recruit new membership each year.</p> <p>Convene the Fairfield Youth Workers Network.</p> <p>Deliver Youth Leadership and Development Activities for young people.</p> <p>Implement the Strategy for Young People in Fairfield City 2018-22.</p>
SSSPCD05	<p>HEALTH</p> <p>Manage the Fairfield Health Partnership and implement the agreed workplan.</p> <p>Manage the Fairfield Health Alliance partnership and implement the agreed workplan.</p> <p>Participate in the Western Sydney City Deal Health Alliance and implement the agreed workplan.</p> <p>Review the Gambling Action Plan 2010-2019.</p> <p>Implement Gyms in Parks Education Program on use of equipment and healthy activity.</p>
SSSPCD06	<p>ABORIGINAL AND TORRES STRAIT ISLANDERS</p> <p>Implement Dyalgala – Aboriginal and Torres Strait Islander Reconciliation Action Plan 2019-22.</p> <p>Convene meetings of Council's Aboriginal Advisory Committee.</p> <p>Celebrate NAIDOC Week, Reconciliation Week and days of cultural significance.</p> <p>Promote appreciation and understanding of Aboriginal culture.</p>
SSSPCD07	<p>MULTICULTURAL</p> <p>Convene meetings of Council's Multicultural Advisory Committee.</p> <p>Increase skills, systems knowledge, employment and capacity of individuals and organisations.</p> <p>Convene the Fairfield Multicultural Interagency.</p> <p>Engage and support specialist refugee and multicultural events, organisations and networks.</p> <p>Provide specialist advice to community, Council and agencies.</p> <p>Promote and respond to enquiries about local CALD and refugee populations.</p> <p>Support and evaluate the Fairfield City Settlement Action Plan, in partnership with local agencies.</p>
SSSPCD08	<p>COMMUNITY SAFETY AND CRIME PREVENTION</p> <p>Lead the Family and Domestic Violence Prevention Program and White Ribbon Day Campaigns.</p> <p>Convene the Mayor's Crime Prevention Reference Group.</p> <p>Promote services and enable relationship development between community, Council, government and non-government organisations.</p> <p>Implement Fairfield Community Drug Action Plan 2019-2022.</p> <p>Implement the Community Safety and Crime Prevention Plan 2019-22.</p> <p>Convene the Fairfield Domestic Violence Committee.</p> <p>Convene the Liverpool Fairfield Homeless Interagency.</p>
SSSPCD09	<p>WESTERN SYDNEY CYCLING NETWORK</p> <p>Promote cycling for transport, leisure and health and increased use of Fairfield cycleways.</p> <p>Recycle used bicycles for community use.</p> <p>Support the Western Sydney Cycleway Network to partner with community organisations to increase ownership and safe riding of bicycles.</p> <p>Ensure volunteers understand and comply with work, health and safety standards.</p>

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SOCIAL PLANNING AND COMMUNITY DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Planning and Community Development
ID No.	SERVICE OUTPUTS	
SSSPCD10	ARTS AND CULTURAL DEVELOPMENT Manage and administer Council's annual Social Change Through Creativity (SCTC) grants program. Convene meetings of Council's Arts Advisory Committee. Provide advice, information and assistance to arts and cultural organisations. Implement the Fairfield City Cultural Plan.	
SSSPCD11	AGED AND DISABILITY Convene Fairfield Senior's Network; Senior's Services Interagency; South West Sydney Ageing and Disability Network meetings to support and coordinate the sectors of aged, disability and carers. Deliver the annual Fairfield Seniors Concert. Develop and deliver an event to celebrate Seniors Week. Develop and deliver an event for Grandparents Day. Develop and deliver Seniors' Bus Tours. Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities. Implement the Access for People with a Disability Policy. Conduct Disability Access Audits of community halls, centres and parking stations. Implement the Disability Inclusion Action Plan. Implement the Strategy on Ageing for Fairfield City 2019-22.	
SSSPCD12	COMMUNITY FACILITIES Participate with the Assets Division in the assessment of applications from organisations seeking to use community facilities. Identify and scope the Disability Access Improvements to upgrade community facilities to improve access for people with disability.	
SSSPCD13	FAMILY SUPPORT (FUNDED BY NSW DEPT OF FAMILY AND COMMUNITY SERVICE AND DEPT OF EDUCATION AND TRAINING) Provide capacity building training and support for family support agencies within Fairfield, Liverpool and Bankstown local government areas. Convene Child and Family Services Interagencies in Bankstown, Liverpool and Fairfield local government agencies. Provide parent education sessions for families with children aged up to 12 years of age. Develop and deliver events to promote Children and Families, including Children's Week.	

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S				
DISABILITY UPGRADES - ACCESS IMPROVEMENTS Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.			Total	\$210,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bonnyrigg	MPDU2101	Bonnyrigg Early Learning Centre This facility is used as an Early Learning Centre and is required to be ready to accept children with Disabilities under the National Disability Insurance Scheme. Upgrade to the accessibility of the centre both internal and external is required.	Developer Contributions	210,000

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

DISABILITY INCLUSION ACTION PLAN

Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.

Service Budget

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
City Wide	MPDIAP2103	Supporting Access to Meaningful Employment Explore opportunities to support employment of people with disability through procurement.	Manager Finance	Service Budget	-
	MPDIAP2104	Improving Access to Services Through Better Systems and Processes Consider disability access and inclusion in all Council policies and review Council forms to ensure accessible template.	Manager Governance and Legal	Service Budget	-

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT

This is the program that outlines the initiatives that the Social Planning and Community Development team will undertake during 2020-2021.

Service Budget

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPSPCD2101	Celebration of Significant Events and Issues Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Service Budget	-
	MPSPCD2102	Gambling Action Plan and Policy Review and update the Gambling Action Plan 2010-2019 and Gambling Policy 2014-2019.	Service Budget	-
	MPSPCD2103	Community Development Grants Review and administer the Community Development Grants.	Service Budget	-
	MPSPCD2104	Health Alliance and Health Partnership Implementation of the Health Alliance and Health Partnership with State and Commonwealth Health agencies.	Service Budget	-
	MPSPCD2105	Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy 2013-2018 Review and update the Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy 2013-2018.	Service Budget	-

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SOCIAL PLANNING AND COMMUNITY DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSCD01	Capacity Building	(12,160)	117,676	105,516	0.77
SSSCD02	Planning and Evaluation	(529)	8,644	8,115	0.05
SSSCD03	Advocacy and Policy	(1,587)	25,933	24,346	0.14
SSSCD04	Youth	(50,955)	383,096	332,141	2.36
SSSCD05	Health	(50,785)	830,259	779,474	5.44
SSSCD06	Aboriginal and Torres Strait Islanders	(666)	124,137	123,471	0.76
SSSCD07	Multicultural	(708)	197,888	197,180	1.17
SSSCD08	Community Safety and Crime Prevention	(666)	267,399	266,733	1.16
SSSCD09	Western Sydney Cycling Network	(103)	60,308	60,205	0.43
SSSCD10	Arts and Cultural Development		217,151	217,151	2.30
SSSCD11	Aged and Disability	(8,977)	368,643	359,666	0.93
SSSCD12	Community Facilities	(2,482)	101,558	99,076	0.23
SSSCD13	Family Support	(281,335)	443,885	162,550	4.03
Sub Total		(410,953)	3,146,577	2,735,624	19.77
Statutory Expenditure			13,575	13,575	
New Projects		(196,600)	274,600	78,000	
TOTAL		(607,553)	3,434,752	2,827,199	19.77



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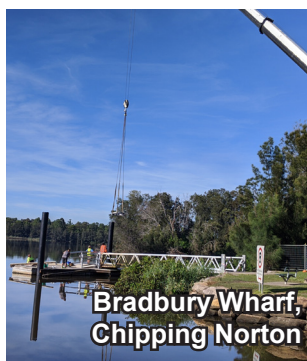
New Fairfield Library Concept



Bonnyrigg Town Centre Park

WHAT IS PLACES AND INFRASTRUCTURE?

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



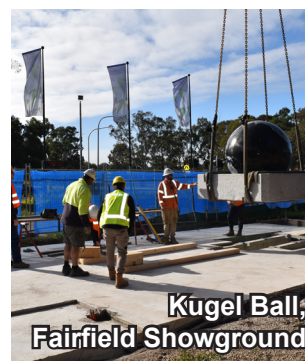
**Bradbury Wharf,
Chipping Norton**



**Amenities Building,
Fairfield Showground**



**Aquatopia,
Prairiewood**



**Kugel Ball,
Fairfield Showground**

GOAL 1: An accessible and liveable city

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

GOAL 3: Inviting and well used open spaces



Portable Stage



Epoch Plaza

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
Bonnyrigg Heights	IN21305	Wilson Park Cycleway Upgrade Bonnyrigg Heights Upgrade, Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	Grant	396,825
Bossley Park	IN21614	Sweethaven Road Widening – Stage 2 Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	General	486,265
Cabramatta	IN18613	Automatic Doors at Dutton Plaza Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	General	93,000
	IN20477	Hughes Street Car Park Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	Manager Major Projects and Planning	Developer Contributions	500,000
				Infrastructure and Car Parks Reserve	3,871,103
				Loan	10,000,000
				Total	14,371,103
	IN20650	Dutton Plaza - Lifts Replace lifts in Dutton Plaza, Cabramatta.	Manager City Assets	General	110,000
Canley Heights	IN21418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Cabramatta Place and Major Events	Developer Contributions	355,447
	IN21521	Car Park - Ascot Street, Canley Heights Construct at-grade car park in the lanes located to the south of Kiora Street on Ascot Street Canley Heights with 20 spaces.	Manager Built Systems	Developer Contributions	330,000
	IN20533	Car park - Canley Heights Town Centre Proposed car park in Canley Heights Town Centre in the Southern Laneways at Derby Streets.	Manager Major Projects and Planning	Developer Contributions	255,690
Canley Vale	IN20666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property	General	90,000
Carramar	IN21553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's with locations this year being Koonoona Park and Lansvale Park.	Manager City Assets	Developer Contributions	350,000
Cecil Park	IN20651	Ropes Creek Crossing Master Plan Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	Manager City Assets	Grant	200,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
City Wide	IN21067	Shared Path Extension Program Construct shared path from Dunstan Street to Deerbush Park Circuit Path.	Manager Built Systems	Developer Contributions	100,000
	IN21556	Developer Contributions Plans - Direct and Indirect Developer Contributions both direct (Section 7.11) and indirect (Section 7.12) funding to be collected and allocated to projects that support improvements in infrastructure.	Manager Strategic Land Use and Catchment Planning	Developer Contributions	-
	IN21586	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. These may include playground/fitness equipment, seating, pathways, etc. This year fitness equipment will be installed at Prospect View Park and Allambie Park.	Manager City Assets	Developer Contributions	300,000
	MPCI2102	Community and infrastructure Priorities - Intersection Beautification Program Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year: <ul style="list-style-type: none"> • Restwell Road and Sweethaven Road, Bossley Park • Restwell Road and Club Marconi Car Park, Bossley Park • Prairievale Road and Sweethaven Road, Bossley Park • Bareena Street and Vale Street, Cabramatta • Vale Street and Chancery Street, Cabramatta • St Johns Road and Bartley Street, Cabramatta • Polding Street and Marlborough Street, Fairfield Heights • Polding Street and Granville Street, Fairfield Heights • Smithfield Road and Mimosa Road Junction, Greenfield Park • Canley Vale Road and Smithfield Road, Prairiewood • Edensor Road and Smithfield Road, Greenfield Park 	Manager City Assets	Infrastructure and Car Parks Reserve	200,000
	MPCI2103	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: <ul style="list-style-type: none"> • Endeavour Sports Park • Brenan Park 1 • Allambie Park • Hartleys Oval • Makepeace Oval • Horsley Park Reserve 	Manager City Assets	Infrastructure and Car Parks Reserve	150,000
	MPCI2104	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: <ul style="list-style-type: none"> • speed radar display sign installation at 16 sites • school safety initiatives with 4 banners to be provided to 10 schools • fitness equipment at Allambie Park, Edensor Park. 	Manager Built Systems	Infrastructure and Car Parks Reserve	175,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
City Wide	MPWSCD2101	Western Sydney City Deal and Western Parkland Councils Implement initiatives identified in the Western Sydney City Deal and Western Parkland Councils Delivery Program.	Director Community Outcomes	General	-
	IN21656	Conservation Management Plan Develop a conservation management plan for each Council owned heritage item.	Manager Strategic Land Use and Catchment Planning	Grant	67,000
Fairfield	IN20630	The Crescent Streetscape Upgrade Project Part B Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	Manager Fairfield Place and Public Domain Planning	Developer Contributions	249,239
Fairfield West	SP21680	Endeavour Sports Park - Master Plan Develop a master plan for Endeavour Sports Park to meet the community's needs regarding sporting facilities.	Manager City Assets	Developer Contributions	60,000
Horsley Park	IN20629	New Pedestrian Bridge and Footpath Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	Manager City Assets	Developer Contributions	180,000
Lansvale	IN18608	Floyd Bay Boat Ramp Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	General	45,300
				Grant	85,988
				Total	131,288
Smithfield	IN20579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Parks Place and Economic Development	Developer Contributions	299,682
Wetherill Park	IN21627	Emerson Futsal Court – Stage 2 Convert the remaining tennis court to an all-weather Futsal court with spectator seating. Stage 2 works includes screen fencing, spectator seating and building modifications.	Manager City Assets	Developer Contributions	190,000

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2020-2021 \$
Bonnyrigg Heights	MPSRVOS2013	Minto/Narromine Park Renewal of playground equipment and softfall.	Manager City Assets	-
Cabramatta	MPBP2008	Intersection of Booyong Street and Brigalow Street Design of a single lane roundabout. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-
	MPPAM2007	Intersection of Sackville Street/St Johns Road/Bartley Street Modifications to the splitter islands. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	-
Cabramatta West	MPBP2007	Intersection of John Street and Bold Street Installation of a single lane roundabout.	Manager Built Systems	-
Canley Vale	MPSRVOS2010	Hartley Oval Renewal of play equipment and softfall, and upgrade of the existing shade shelter.	Manager City Assets	-
	MPSRVOS2011	Clarrie Atkins Renewal of play equipment and softfall.	Manager City Assets	-
Carramar	MPPAM1901	Carramar Avenue, Raised Pedestrian Crossing.	Manager Built Systems	-
City Wide	IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	-
	IN20067	Shared Path Extension Program Construct of a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	Manager Built Systems	-
	IN20553	Exeloo Program Install Exeloo toilets with additional disability inclusion features at Prospect View Park, Fairfield Showground, and Bunker Park.	Manager City Assets	-
	IN20586	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. This year works will be undertaken at Powhatan Reserve and Fairfield Showground, which includes playground/fitness equipment, seating, pathways, and the provision of shade structures in parks.	Manager City Assets	-
	MPCI2003	Community and Infrastructure Priorities - Lighting/CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: 1. Endeavour Reserve 2. Chisholm main field and soccer field 3. Terone Park.	Manager City Assets	-
	MPCI2004	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: • Speed radar display sign installation • School safety initiatives • Fitness equipment Chisholm Park, Canley Heights.	Manager Built Systems	-
	MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	Manager City Assets	-
	MPOSAR2010	Various renewal and forward planning Open space infrastructure renewal.	Manager City Assets	-
Edensor Park	MPPAM2006	Coonawarra Street, closer to the intersection of Allambie Road Design of new pedestrian refuge. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	-

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2020-2021 \$
Fairfield	IN20022	Fairfield City Centre Upgrade - Hamilton Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent. <i>Year 2 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	-
	MPLTM2005	Granville Street between The Horsley Drive and Brennan Street Design option to reduce travel speeds. <i>Year 1 of a 2 year program.</i>	Manager Built Systems	-
	MPSRVCBU1906	Fairfield Leisure Centre Main Building - Fitout, Renew wall and floor linings and finished, replace all fixtures, aluminium doors, remove waterproof floor relay tiles within steam room.	Manager City Assets	-
	MPSRVCBU2001	Fairfield Leisure Centre Main Building - Roof/structure Modify existing roof structure.	Manager City Assets	-
	MPSRVCBU2005	Fairfield Leisure Centre Main Building Partial upgrades for the aerobics room at the Leisure Centre.	Manager City Assets	-
	MPSRVKRG2029	Railway Parade Left side from Frederick Street to bridge (100m).	Manager City Assets	-
Fairfield East	MPBP2009	Intersection of Crown Street and Seville Street Design of a single lane roundabout. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	-
Fairfield Heights	MPBP2011	Smart Street and Granville Street Roundabout - Lighting Component	Manager Built Systems	-
Fairfield West	MPPAM2009	Thorney Road, closer to the intersection of Maud Street Design of pedestrian refuge to the current standards and construct pram ramps. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	-
Old Guildford	MPPAM2008	Orchardleigh Street, closer to the intersection of Broughton Street, Design pedestrian refuge to the current standards. <i>Year 1 of a 2 year project.</i>	Manager Built Systems	-
Prairiewood	MPSRVCBU2007	Prairiewood Leisure Centre - HVAC Replacement of air conditioning.	Manager City Assets	-
Smithfield	IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	-
	MPOSAR2001	Middlehope Park Renewal of play equipment and softfall.	Manager City Assets	-
	MPPAM2001	Brenan Street, closer to the intersection of Green Avenue Design pedestrian crossing to the current standards. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-
	MPSRVOS2012	Thorley Park Renewal of play equipment and softfall.	Manager City Assets	-
	SP20490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	-
St Johns Park	MPBP2012	Melbourne Road and Canberra Street Roundabout - Lighting component	Manager Built Systems	-
Villawood	SP20612	Koonoona Park in Villawood Construct a new community park with disability access equipment and additional play equipment in Villawood, on the corner of Karella Avenue and Koonoona Avenue to support local schools within the area. <i>Year 2 of a 2 Year Project</i>	Manager City Assets	-

Proposed Carry Forward Projects*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2020-2021 \$
Wakeley	MPLTM1905	Avoca Road / Humphries Road , Design a one lane roundabout to deter motorist from speeding and enhance safety of road users. <i>Year 1 of a 2 year project</i>	Manager Built Systems	-
	MPSRVBAR2001	Administration Building Replace carpet on the top floor, refurbish front foyer and keying system as well as new audio visual equipment and chairs in the Civic Wing of Council's Administration.	Manager City Assets	-
Wetherill Park	IN20627	Emerson Futsal Court, Convert existing tennis court to an all-weather Futsal court with spectator seating. <i>Note: Council will be applying for grant funding.</i>	Manager City Assets	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2020 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2020 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2019-2020 Operational Plan.



Fairfield Showground, Grandstand Concept

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ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Manager City Assets	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Ensure community assets (buildings, drainage, roads and street lighting) are maintained to an agreed standard by undertaking condition inspections to identify and program required repair and renewal works.		IDAMCBO01	% Asset handover completed every 12 months.
ID No.	SERVICE OUTPUTS		
SSAMCB01	ASSET MANAGEMENT Maintain registers of assets owned or controlled by Council. Maintain Council's policies, procedures and work instructions within Council's Quality Management system. Calculate asset maintenance/renewal backlog across each asset class. Condition assessment guidelines (manuals) developed for all infrastructure asset classes. Condition assessments undertaken using internal and external resources for all infrastructure assets in Asset Management Registers. Program maintenance and renewal of Council's infrastructure assets. Program new works for Council's buildings and footpaths in consultation with stakeholders. Review all capital works proposals to advise maintenance and operational whole of life costs prior to project adoption into Council's Delivery Program or Operation Plan. Review all capital works program detailed designs prior to construction for accuracy and to ensure final works meet handover requirements. Provide data for asset re-valuation. Consult with Council's property branch to review applications that require landowners consent. Process requests for Landowners Consent for Council's infrastructure and building assets.		
SSAMCB02	BUILDINGS AND FACILITIES ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Council's buildings/facilities with compliance frequencies/costing for programmed maintenance services (i.e: fire services, gutter cleaning, pest control, air conditioning, electrical equipment and security systems). Inspect and issue work orders for Council's buildings and facilities. Liaise with internal business operators to ensure development of site specific works programs in line with business needs. Update and use asbestos register to inform programmed renewal. Complete fire safety statements in line with standards. Develop scopes of Work and specifications for the maintenance and renewal of Council Buildings. Oversee the service management of tenders and contracts and other procurement processes in relation to buildings. Manage of Council's physical locking and security systems including security monitoring patrol responses and staff access control and identification card system. Manage the delegation of Council's Administration Building including accommodation, security, access, repairs/maintenance and the storage and display of the corporate Christmas Tree. Participate as part of the Emergency Planning Committee functions relating to the management of Council's Administration Centre.		

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

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

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ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)			Total	\$10,450,469
Upgrade of local and regional roads that includes kerbs and gutters, bridges and carparks, which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog. Council has planned to complete 21.5 kms of Road Renewal/Upgrades in 2020-2021.			General	\$7,655,069
			Grant	\$1,665,800
			SRV Reserve	\$1,129,600
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Abbotsbury	MPRKG2101	Begovich Crescent Both sides from Province Street to Unworth Street (140m)	General	38,260
	MPRKG2102	Falmer Street Right side from Ogden Close to Proctor Close (50m)	General	13,664
	MPRKG2105	Perceval Close Right side from Rooney Avenue to cul-de-sac (40m)	General	10,932
	MPRKG2106	Province Street Both sides from Glenton Street to Darling Street (230m)	General	62,856
	MPRKG2109	Dixon Street Both sides from Mariner Crescent to Mariner Crescent (120m)	General	32,795
	MPRKG2110	Ilford Place Both sides from Unsworth Street to cul-de-sac (220m)	General	60,123
	MPRR2101	Begovich Crescent, from Province Street to Unsworth Street Repair of pavement failures and resurfacing with hot mix asphalt (300m)	General	140,000
	MPRR2102	Hackett Road, from Cowpasture Road to house number 51 Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	73,000
	MPRR2103	Ilford Place, from Unsworth Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (250m)	General	86,600
	MPRR2105	Procter Street, from Falmer Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	52,000
	MPRRP2101	Heysen Street, from Rutar Place to Stockdale Crescent Repair of pavement failures and resurfacing with hot mix asphalt (650m)	Grant	256,000
Bonnyrigg	MPRKG2111	Aplin Road Left side from Dowland Street to Childers Street (40m)	General	10,932
	MPRKG2112	Brown Road Right side from house number 143 to Aplin Road (40m)	General	10,932
	MPRKG2113	Hamel Road Left side from Horton Street to Fiona Street (50m)	General	13,664
	MPRKG2114	Louise Place Left side from Emma Close to cul-de-sac (38m)	General	10,385
	MPRKG2115	Philby Place Both sides from Kearney Place to cul-de-sac (120m)	General	32,795
	MPRKG2116	Simpson Road Left side from Bartok Place to Wilson Road (40m)	General	10,932
	MPRKG2117	Tarlington Parade Both sides from Stubbs Place to Bean Place (60m)	General	16,397
	MPRKG2118	Fellows Street Both sides from Darvell Street to Homestead Road (70m)	General	19,130
	MPRKG2119	Homestead Road Right side from Fellows Street to Kinghorne Road (70m)	General	19,130
	MPRKG2120	Brown Road Both sides from Holdin Street to Gemalla Street (120m)	General	32,795
	MPRR2107	Anton Place, from Kincumber Road to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	56,000

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bonnyrigg Heights	MPRRP2105	Bonnyrigg Avenue, from Elizabeth Drive to Tarlington Parade Repair of pavement failures, mill off and resurface hot mix asphalt (250m)	Grant	260,000
Bossley Park	MPRBG2101	Mimosa Road, from Quarry Road speed hump to Restwell Road Repair of pavement failures and resurfacing with hot mix asphalt (270m)	Grant	190,000
			General	69,200
			Total	259,200
	MPRBG2103	Restwell Road, from Mimosa Road to Roland Street Repair of pavement failures, mill off and resurface hot mix asphalt (400m)	Grant	200,000
	MPRKG2123	Salter Road Both sides from Dakota Drive to Marina Close (50m)	General	13,664
	MPRKG2124	Salter Road Both sides from Mimosa Road to Dashmere Street (200m)	General	54,658
	MPRKG2125	Sweethaven Road Right side from Prairie Vale Road to Salter Road (130m)	General	35,527
	MPRKG2126	Sweethaven Road Left side from Comanche Road to Prairie Vale Road (150m)	General	40,993
	MPRKG2127	Apache Road Both sides from Mimosa Road to Woodlands Avenue (110m)	General	30,062
	MPRKG2128	Glenfern Crescent Both sides from Dashmere Street to Dashmere Street (180m)	General	49,192
	MPRKG2129	Garrison Road Both sides from Restwell Road to Pharlap Street (110m)	General	30,062
	MPRKG2130	Pharlap Street Both sides from Galilee Close to Bossley Road (120m)	General	32,795
	MPRKG2131	Bossley Road Both sides from Opal Place to Marconi Road (150m)	General	40,993
	MPRKG2132	Quarry Road Right side from Mimosa Road to Bossley Road (60m)	General	16,397
	MPRR2166	Prairie Vale Road, from Aberdeen Street to Mimosa Road Repair of pavement failures and resurfacing with hot mix asphalt (350m)	General	245,800
	MPSRVK2148	Luskin Place Left side from Dashmere Street to cul-de-sac (30m)	SRV Reserve	7,700
Cabramatta	MPCPR2102	Dutton Lane Car Park Repair of pavement failures and car park resurfacing with hot mix asphalt for travel lane (100m)	General	300,000
	MPRKG2027	Cumberland Street Both sides from Bridge Street to house number 110 (80m)	General	24,000
Cabramatta West	MPRRP2107	Harrington Street, from John Street to St Johns Road Repair of pavement failures, mill off and resurface with hot mix asphalt (540m)	General	372,000
	MPRKG2137	Boyd Street Both sides from Cabramatta Road West to John Street (300m)	General	66,000
	MPSRVK2104	Lime Street Both sides from John Street to St Johns Road (280m)	SRV Reserve	61,600
	MPSRVK2105	Utzon Road Both sides from Satara Avenue to Sydney Luker Road (220m)	SRV Reserve	48,400

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Canley Heights	MPBRP2004	Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205sqm)	General	10,000
	MPBRP2005	Sackville Street Bridge To provide surfacing on bridge deck (426sqm)	General	18,000
	MPBRP2107	Avonlea Street Foot Bridge approach To stabilise the vertical movement of approach.	General	5,000
	MPSRVKRG2106	Buckingham Street Both sides from Salisbury Street to Gladstone Street (80m)	SRV Reserve	20,000
	MPSRVKRG2107	Canley Vale Road Left side from Stevenage Street to Wyharborough Place (110m)	SRV Reserve	25,300
	MPSRVKRG2108	Toplica Place Left side from Street Johns Road to cul-de-sac (80m)	SRV Reserve	20,000
Canley Vale	MPBRP2006	Railway Parade Bridge To provide surfacing on bridge deck (630sqm)	General	15,000
	MPBRP2108	Railway Parade (aka Pevensey Street) Overline Bridge approach To stabilise the lateral and vertical movement of approach and reinstate the affected assets(road, kerb and gutter, safety barrier and footpath).	General	100,000
	MPRR2128	Sackville Street, from Canley Vale Road to bridge Repair of pavement failures, mill off and resurface hot mix asphalt (340m)	General	284,200
	MPSRVKRG2149	Prospect Road Both sides from Senior Street to Ada Street (150m)	SRV Reserve	27,000
			General	4,500
			Total	31,500
City Wide	MPRR2165	Road Pavement Investigation Road Pavement Investigation and testing for design as part of the Road Renewal Program 2020-2021.	General	100,000
Edensor Park	MPRR2162	Smithfield Road From Porteous Street to Fitzgerald Avenue Repair of pavement failures and resurfacing with hot mix asphalt (250m)	General	200,000
	MPSRVKRG2109	Kalang Road Both sides from Busby Avenue to Cuthbert Crescent (140m)	SRV Reserve	32,200
Fairfield	MPBRP2002	Fairfield Street - Dale Street Reserve, Dale Street Bridge To install approach guardrail to the current standards and two rows of pipe hand rail at the edge of embankment (60m Guard Rail + 60m Galvanized Pipe hand rail)	General	35,400
	MPBRP2109	Fairfield Street (Dale Street Reserve) Bridge To replace precast concrete footpath (20 Panels).	General	16,000
	MPCPR2101	Lawson Lane, from car park to Wilga Street Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	30,000
	MPRBG2102	Sackville Street, from Macquarie Street to Hamilton Road Repair of pavement failures and resurfacing with hot mix asphalt (205m)	Grant	175,000
	MPRKG2058	Alan Street Both sides from Court Road to The Horsley Drive (30m)	General	9,000
	MPRR2131	Latty Street, from McIntosh Street to Ulverstone Street Repair of pavement failures and resurfacing with hot mix asphalt (355m)	General	154,000
	MPRR2132	Olive Street, from Austral Parade to Frederick Street Repair of pavement failures, mill off and resurface hot mix asphalt (208m)	General	132,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Fairfield	MPRR2163	Intersection of Polding Street and Sackville Street Repair of pavement failures and resurfacing with high friction hot mix asphalt (60m)	General	40,000
	MPRR2167	Nelson Street, from Sackville Street to Hardy Street Repair of pavement failures, mill off and resurface hot mix asphalt (355m)	General	250,000
	MPSRVKRG2112	Hamilton Road Both sides from Eustace Street to Wenden Street (30m)	SRV Reserve	7,500
	MPSRVKRG2113	Hamilton Road Left side from house number 57A to Lackey Street (40m)	SRV Reserve	10,000
	MPSRVKRG2114	Latty Street Both sides from McIntosh Street to Ulverstone Street (140m)	SRV Reserve	32,200
	MPSRVKRG2115	Oxley Street Right side from Sackville Street to Coleraine Street (40m)	SRV Reserve	10,000
Fairfield East	MPSRVKRG2116	Seville Street - Both sides from Mandarin Street to house number 44 (150m)	SRV Reserve	34,500
	MPSRVKRG2117	Seville Street - Both sides from Crown Street to Mandarin Street (150m)	SRV Reserve	34,500
Fairfield Heights	MPRR2042	Montague Street, from Beemera Street to Kihilla Street Repair of pavement failures and resurfacing with hot mix asphalt (90m)	General	39,041
	MPRR2133	Montague Street, from Kihilla Street to Karabar Street Repair of pavement failures and resurfacing with hot mix asphalt (90m)	General	57,400
	MPRR2136	Throsby Street, from The Boulevard to Eustace Street Repair of pavement failures and resurfacing with hot mix asphalt (300m)	General	160,000
	MPRR2164	The Boulevard, from Polding Street to Bodalla Street Base replacement and asphalt overlay (25m)	General	50,000
	MPRR2169	Montague Street, from Bodalla Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (51m)	General	42,617
	MPRRP2106	Throsby Street, from The Boulevard to Maud Street Repair of pavement failures, mill off and resurface hot mix asphalt (490m)	Grant	246,400
Fairfield West	MPRMSR2102	Smithfield Road, from off ramp Cumberland Highway to Corryong Street Repair of pavement failures, mill off and resurface with hot mix asphalt (385m)	General	300,000
	MPRR2043	Cottrell Place, from Farrell Place to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (157m)	General	61,200
	MPRR2137	Chadwick Crescent, from House Number 15 to Gregory Street Repair of pavement failures and resurfacing with hot mix asphalt (210m)	General	144,200
	MPRR2138	Hawkesbury Street, from Thorney Road to Goodacre Avenue Repair of pavement failures and resurfacing with hot mix asphalt (248m)	General	70,000
	MPSRVKRG2119	Smithfield Road Both sides from Cumberland Highway to Corryong Street (150m)	SRV Reserve	27,000

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Greenfield Park	MPRMS32101	Mimosa Road, from Greenfield Road to Comanche Road Repair of pavement failures and resurfacing with hot mix asphalt (285m)	Grant	137,700
			General	15,400
			Total	152,400
	MPRR2048	Arrowhead Road, from Caddo Close to Mojo Place Repair of pavement failures and resurfacing with hot mix asphalt (185m)	General	53,042
	MPRR2141	Smithfield Road, from Mimosa Road to Edensor Road Repair of pavement failures, mill off and resurface hot mix asphalt (590m)	General	502,800
	MPSRVRKG2120	Sweethaven Road Right side from Arrowhead Road to Comanche Road (50m)	SRV Reserve	12,500
Horsley Park	MPBRP1903	Redmayne Road Pipe Culvert To install approach guardrail to the current standards (40m)	General	26,500
	MPRR2168	Arundel Road, from house number 63 to Burley Road Repair of pavement failures and resealing with spray seal (900m)	General	121,607
Lansvale	MPBRP2110	Hollywood Drive (Chipping Norton Lakes) Jetty For investigation, design and to replace burned piers and strengthen the support beams under side of the deck	General	100,000
Mt Pritchard	MPRR2142	Oliphant Street, from Lambert Place to Florey Crescent Repair of pavement failures and resurfacing with hot mix asphalt (106m)	General	86,200
	MPRR2143	Pritchard Street, from Anderson Avenue to Cabramatta Road West Repair of pavement failures and resurfacing with hot mix asphalt (625m)	General	349,800
	MPSRVRKG2122	Hamel Road Right side from Bexley Street to Meadows Road (100m)	SRV Reserve	23,000
	MPSRVRKG2123	Hemphill Avenue Both sides from Edna Avenue to Anderson Avenue (160m)	SRV Reserve	36,800
	MPSRVRKG2124	Hilltop Avenue Both sides from Edna Avenue to cul-de-sac (180m)	SRV Reserve	41,400
	MPSRVRKG2126	Meldrum Avenue Left side from Drysdale Road to Wakelin Avenue (30m)	SRV Reserve	7,500
	MPSRVRKG2127	Pritchard Street Right side from Anderson Avenue to house number 12 (150m)	SRV Reserve	34,500
	MPSRVRKG2128	Russell Street Both sides from David Street to David Street (290m)	SRV Reserve	63,800
	MPSRVRKG2129	Verona Avenue Both sides from Edna Avenue to Dorothy Street (40m)	SRV Reserve	10,000
Old Guildford	MPSRVRKG2130	Waratah Street Right side from Broughton Street to Shalom Close (50m)	SRV Reserve	12,500
	MPSRVRKG2131	Taralga Street Both sides from The Promenade to Springfield Street (200m)	SRV Reserve	46,000
	MPSRVRKG2132	Morven Street Both sides from Springfield Street to The Promenade (130m)	SRV Reserve	29,900
	MPSRVRKG2133	Orchardleigh Street Both sides from Matthes Street to Junction Street (240m)	SRV Reserve	52,800
	MPSRVRKG2134	Carnation Avenue Both sides from Orchid Road to cul-de-sac (100m)	SRV Reserve	23,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Old Guildford	MPSRVK2135	Waratah Street Both sides from Shalom Close to cul-de-sac (80m)	SRV Reserve	20,000
	MPRKG2138	Whitaker Street Both sides from Access to Junction Street (130m)	General	29,900
	MPSRVK2137	Crawford Street Both sides from The Promenade to Springfield Street (150m)	SRV Reserve	34,500
Prairiewood	MPSRVK2139	Berry Street Both sides from Underwood Road to Curran Street (110m)	SRV Reserve	26,500
	MPSRVK2140	Clarke Close Both sides from Revingstone Street to cul-de-sac (50m)	SRV Reserve	12,500
	MPSRVK2141	Ward Close Both sides from Stalwart Street to cul-de-sac (50m)	SRV Reserve	12,500
	MPSRVK2142	Polding Street Left side from Bourke Street to Waverley Street (60m)	SRV Reserve	15,000
Smithfield	MPRMSR2103	Polding Street, from house number 171 to house number 156 Repair of pavement failures, mill off and resurface with hot mix asphalt (240m)	General	103,000
			Grant	103,000
			Total	206,000
	MPRR2149	Jane Street, from Wetherill Street to Gipps Street Cement stabilisation, spray seal and resurfacing hot mix asphalt (370m)	General	204,800
	MPRR2150	O'Connell Street, from The Horsley Drive to Victoria Street Base replacement and asphalt over lay (220m)	General	145,200
	MPRR2151	Slender Avenue, from North cul-de-sac- to South cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (85m)	General	87,000
	MPRRP2103	Gipps Street, from Brenan Street to Neville Street Repair of pavement failures and resurfacing with hot mix asphalt (200m)	Grant	98,400
St Johns Park	MPSRVK2143	Brenan Street Right side from Stimson Street to Green Avenue (40m)	SRV Reserve	10,000
	MPRKG2136	Villawood Road Left side from Kirrang Avenue to Kamira Avenue (60m)	General	16,397
	MPRR2152	Caulfield Crescent, from house number 19 to house number 18 Repair of pavement failures and resurfacing with hot mix asphalt (150m)	General	91,000
Wakeley	MPRR2153	Concord Place, from Flemington Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (115m)	General	60,000
	MPBRP2003	Avoca Road Bridge To provide surfacing on bridge deck (144sqm)	General	7,000
	MPRR2154	Corriedale Street, from Marsh Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (131m)	General	97,200
Wakeley	MPRR2155	Darwin Close, from Innisfail Road to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (136m)	General	90,000

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ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Wetherill Park	MPRR2156	Addison Street, from Arnold Street to Vidal Street Repair of pavement failures and resurfacing with hot mix asphalt (350m)	General	136,000
	MPRR2157	Davis Road, from bridge to Elizabeth Street Repair of pavement failures and resurfacing with hot mix asphalt (400m)	General	280,000
	MPRR2158	Kipling Road, from Goldsmith Close to Fielding Close Repair of pavement failures and resurfacing with hot mix asphalt (120m)	General	64,000
	MPRR2159	Locke Street, from Macaulay Street to Vidal Street Repair of pavement failures and resurfacing with hot mix asphalt (180m)	General	92,200
	MPRR2160	Polding Street, from Marvell Road to Conrad Street Repair of pavement failures and resurfacing with hot mix asphalt (260m)	General	212,200
	MPRR2161	Tennyson Street, from Dickens Road to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (390m)	General	131,600
	MPSRVRKG2144	Browning Close Left side from Frost Court to cul-de-sac (40m)	SRV Reserve	10,000
	MPSRVRKG2145	Hallstrom Place Both sides from Newton Road to cul-de-sac (300m)	SRV Reserve	66,000
Wetherill Park	MPSRVRKG2146	Hexham Place Both sides from Newton Road to cul-de-sac (140m)	SRV Reserve	32,000
Yennora	MPSRVRKG2147	Donald Street - Both sides from Fairfield Street to Orchardleigh Street (180m)	SRV Reserve	41,400

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)			Total	\$100,000
Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bonnyrigg	MPLRR2001	Bonnyrigg Avenue Road Verges and Medians Corner Bibbys Place, median, and Bonnyrigg Avenue Corner Tarlington Parade, median 1 and 2.	General	6,383
	MPLRR2002	Bonnyrigg Avenue Roundabouts and Gardens - Bonnyrigg Avenue Corner Corlette Way, small garden.	General	2,128
	MPLRR2003	Bonnyrigg Avenue Roundabouts and Gardens Corner Tarlington Parade, garden at entrance to Bunnings car park 1 and 2, and garden corner of Tarlington Parade.	General	6,383
	MPLRR2004	Bonnyrigg Avenue Welcome Signs Corner Edensor Road, sign and garden.	General	2,128
	MPLRR2010	Elizabeth Drive Road Verges and Medians At ALDI, and garden between footpath and road, and garden bed between gutter and footpath.	General	4,255
	MPLRR2011	Elizabeth Drive Roundabouts and Gardens Bus stop at pedestrian bridge, garden bed 1 between footpath and road, garden bed 2, follows between footpath and ramp for pedestrian bridge, and just past bus stop, garden bed between gutter and footpath, at ALDI, and garden around the base of pedestrian bridge.	General	8,511
Bossley Park	MPLRR2017	Restwell Road Roundabouts and Gardens 20, opposite 28, 46, 40 and opposite 59, garden on road.	General	10,637
Cabramatta West	MPLRR2005	Cabramatta Road West Road Verges and Medians In front of ALDI.	General	2,128
Canley Vale	MPLRR2006	Canley Vale Road Rain Gardens and Swales Link Road Adams Park.	General	2,128
Fairfield	MPLRR2014	Lawson Street Roundabouts and Gardens Median strip garden between end of bridge and side road.	General	2,128
Fairfield Heights	MPLRR2007	Churchill Street Roundabouts and Gardens Garden in front of house number 2, 5A, 13, 24, 25, 36, 37, 47, 48, 55 and 62.	General	23,404
Fairfield West	MPLRR2013	Hamilton Road Town Centre 338 Hamilton Road at shops, planter box 1, 2 and 3, and side of Mangar Street, at shops, planter box 4.	General	8,511
Greenfield Park	MPLRR2015	Mistral Street Roundabouts and Gardens 9, 16, 31, opposite 31, garden Bed in road and on edge of speed hump.	General	10,637
Mt Pritchard	MPLRR2009	Elizabeth Drive Banner Poles Elizabeth Drive and Reservoir Road banner poles.	General	2,128
Prairiewood	MPLRR2016	Moonlight Road Roundabouts and Gardens Opposite 3, garden runs to roundabout corner of Greenfield Road, 2 section road to footpath, and footpath to fence line, and roundabout at Greenfield Road.	General	4,255
Smithfield	MPLRR2008	Cumberland Highway Roundabouts and Gardens Brenan Park footpath along retaining wall.	General	2,128
St Johns Park	MPLRR2018	St Johns Road Roundabouts and Gardens 258 St Johns Road.	General	2,128

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DRAINAGE RENEWAL			Total	\$355,698
Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.			SRV Reserve	\$264,000
			General	\$91,698
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Cabramatta West	MPDR2001	Corner Bold Street and St Johns Road Replace lintel opening (1.2m)	General	2,261
Canley Heights	MPDR2109	Drainage Renewal - Burdett St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres to stop localised erosion.	General	5,673
Canley Vale	MPSRVDR2101	Queen Street Corner of Chandos Street Replace lintel opening (2.4m)	SRV Reserve	3,500
Edensor Park	MPDR2101	229 Edensor Road Replace lintel opening (1.8m)	General	4,000
	MPDR2102	231 Edensor Road Replace lintel opening (1.8m)	General	4,000
Fairfield	MPSRVDR2004	Orphan School Creek To Fairfield St Replacement of 8 concrete wall panels.	SRV Reserve	120,000
Fairfield East	MPDR2103	2 Seville Street Replace lintel opening (1.8m)	General	4,000
Fairfield West	MPSRVDR2102	30 Garran Street Replace lintel opening (1.8m)	SRV Reserve	3,500
	MPSRVDR2103	31 Flinders Street Replace existing cast insitu lintel with precast lintel (3m)	SRV Reserve	4,500
	MPSRVDR2105	42 Tripoli Road Replace existing cast insitu lintel with precast lintel (4.2m)	SRV Reserve	4,500
	MPSRVDR2117	Hamilton Road to Smithfield Road Replacement of 3 concrete wall panels.	SRV Reserve	45,000
	MPSRVDR2118	King Road to Hamilton Road Replacement of 3 concrete wall panels.	SRV Reserve	45,000
	MPDR2110	Drainage Renewal - Hawkesbury St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres to stop localised erosion.	General	71,764
Greenfield Park	MPSRVDR2106	41 Ryder Road Replace lintel opening (2.4m)	SRV Reserve	3,500
Lansvale	MPSRVDR2107	9 Bromley Street Replace lintel opening (1.8m)	SRV Reserve	3,500
Prairiewood	MPSRVDR2108	372 Smithfield Road Replace lintel opening (1.8m), 2 new galvanised grates and frame, and gutter (1.8m)	SRV Reserve	5,000
Smithfield	MPSRVDR2110	111 Oxford Street Replace lintel opening (2.4m)	SRV Reserve	3,500
	MPSRVDR2111	18A Vineyard Avenue Replace lintel opening (2.4m)	SRV Reserve	7,000
Wakeley	MPSRVDR2113	24 Gundagai Crescent Replace lintel opening (2.4m)	SRV Reserve	3,500
Wetherill Park	MPSRVDR2114	24 Daniel Street Replace lintel opening (2.4m)	SRV Reserve	3,500
	MPSRVDR2115	447 Newton Road Replace lintel opening (1.8m), 2 new galvanised grates and frame, and gutter (1.8m)	SRV Reserve	5,000
	MPSRVDR2116	Opposite 116 Newton Road Replace lintel opening (3m)	SRV Reserve	3,500

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

FOOTPATH RENEWAL PROGRAM

Upgrade of footpaths that includes walkways and cycleways, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan.

Total

\$2,137,162

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Abbotsbury	MPFRP2101	Bancroft Road Right side from Cowpasture Road to Stockdale Crescent (150m)	General	28,800
	MPFRP2102	Dalbertis Street Right side from Province Street to Rooney Avenue (60m)	General	13,000
	MPFRP2103	Darling Street Right side from Province Street to Rooney Avenue (40m)	General	8,000
	MPFRP2104	Driscoll Street Left side from Stockdale Crescent to Bancroft Road (40m)	General	9,600
	MPFRP2105	Nerli Street Left side from Waterhouse Street to Heysen Street (50m)	General	10,000
	MPFRP2106	Waterhouse Street Left side of Rooney Avenue to Heysen Street (60m)	General	13,000
	MPFRP2181	Glenton Street Reserve From Glenton Street to Stockdale Crescent (80m)	General	25,600
Bonnyrigg Heights	MPFRP2197	Lewis Street Both sides from Wilson Road to cul-de-sac (100m)	General	18,000
Bossley Park	MPFRP2107	Apache Road Both sides from Prairie Vale Road to Dakota Drive (75m)	General	15,400
	MPFRP2108	Forester Place Both sides from Glen Osmond Crescent to cul-de-sac (40m)	General	7,700
	MPFRP2109	Franklin Place Both sides from Glen Osmond Crescent to cul-de-sac (50m)	General	9,000
	MPFRP2110	Marble Close Both sides from Falklands Avenue to cul-de-sac (50m)	General	11,500
	MPFRP2111	Marina Close Both sides from Salter Road to cul-de-sac (30m)	General	4,700
	MPFRP2112	Pharlap Street Both sides from Garrison Road to Bossley Road (60m)	General	14,400
	MPFRP2113	Salter Road Both sides from Mimosa Road to Sweethaven Road (100m)	General	19,200
	MPFRP2114	Woodlands Avenue Both sides from Apache Road to Dakota Drive (50m)	General	8,000
	MPFRP2198	Mohave Place Both sides from Comanche to cul-de-sac (60m)	General	10,500
	MPFRP2199	Kosciusko Street Both sides from Roland Street to Mimosa Road (40m)	General	7,100
	MPFRP21100	Lyell Street Both sides from Kosciusko Street to Polding Street (100m)	General	15,000
	MPFRP21101	Roland Street Both sides from Restwell Road to Polding Street (50m)	General	7,500
	MPFRP21102	Lawley Street Both sides from Kosciusko Street to Polding Street (100m)	General	15,000
	MPFRP21103	Wheller Street Both sides from Roland Street to Roland Street (80m)	General	12,000

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FOOTPATH RENEWAL PROGRAM

Cabramatta	MPFRP2115	Alick Street Left side from Huie Street to Cabramatta Road West (60m)	General	11,520
	MPFRP2116	Begonia Avenue Left side from Jasmine Crescent to Sussex Street (110m)	General	22,400
	MPFRP2117	Boundary Lane Left side from Church Street to Railway Parade (40m)	General	8,000
	MPFRP2119	Church Street Left side from Sussex Street to Mallee Street (35m)	General	8,000
	MPFRP2120	Cumberland Street Left side from Junction Street to Boundary Lane (30m)	General	8,000
	MPFRP2121	Eurabbie Street Left side from Brigalow Street to Sassafras Lane (30m)	General	6,400
	MPFRP2123	Gladstone Street Right side from Cabramatta Road West to Gilbert Street (40m)	General	9,600
Cabramatta West	MPFRP2124	Arana Place Both sides from Alinga Street to cul-de-sac (45m)	General	9,600
	MPFRP2125	Cabramatta Road Left side from Harrington Street to Anderson Avenue (40m)	General	9,600
	MPFRP2126	Cayley Place Right side from Meadows Road to cul-de-sac (30m)	General	8,000
	MPFRP2127	Leicester Street Right side from Marsh Street to West cul-de-sac (30m)	General	8,000
Canley Heights	MPFRP21111	Canley Vale Road Both side from Salisbury Street to Cumberland Highway (340m)	General	317,000
Canley Vale	MPFRP2195	East Parade Cycleway From Coral Place to North Street (105m)	General	32,000
	MPFRP2128	Coolah Place Right side from Georges River Road to cul-de-sac (30m)	General	8,000
	MPFRP2130	Prospect Road Left side from Ada Street to Noble Street (30m)	General	8,000
	MPFRP2184	Avenel Street Reserve From Avenel Street to Cardwell Street (80m)	General	25,600
Edensor Park	MPFRP2132	Ferraro Close Both sides from Busby Avenue to cul-de-sac (60m)	General	12,800
	MPFRP2133	Zappia Place Both sides from Moorhouse Crescent to cul-de-sac (50m)	General	9,600
	MPFRP21104	Boomerang Road Both sides from Weeroona Road to Edensor Road (100m)	General	18,000
	MPFRP21105	Tennant Place Both sides from Fitzgerald Avenue to cul-de-sac (100m)	General	18,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

FOOTPATH RENEWAL PROGRAM

Fairfield	MPFRP2134	Hampton Street Left side from Coleraine Street to Frederick Street (40m)	General	9,600
	MPFRP2135	Harris Street Both sides from Sackville Street to Barbara Street (80m)	General	17,600
	MPFRP2136	Jervis Street Left side from Loscoe Street to cul-de-sac (60m)	General	11,520
	MPFRP2137	Latty Street Left side from Orchard Street to Ulverstone Street (80m)	General	20,000
	MPFRP2138	Sackville Street Both sides from Harris to Station Street (150m)	General	28,800
	MPFRP2139	York Street Both sides from Frederick Street to cul-de-sac (50m)	General	9,600
	MPFRP2185	Churchill Street From Church Street to Nelson Street (110m)	General	20,800
	MPFRP2178	Polding Street Left side from The Horsley Drive to Sackville Street (70m)	General	14,400
	MPFRP2179	Harris Street Right side from Barbara Street to William Street (100m)	General	16,000
	MPFRP2192	The Horsley Drive From Court Road to Douglas Street (58m)	General	36,000
	MPFRP21112	Barbara Street Right side from Kenyon Street to Nelson Street (200m)	General	114,600
	MPFRP21113	Alan Street Left side from Court Road to the Horsley Drive (50m)	General	87,700
	MPFRP21114	Railway Parade Left side from Fredrick Street to Barbara Street (130m)	General	37,102
Fairfield East	MPFRP2140	Mandarin Street Right side from River Avenue to Tangerine Street (100m)	General	20,000
Fairfield Heights	MPFRP2141	Eacham Street Right side from Maud Street to cul-de-sac (40m)	General	8,000
	MPFRP2142	Kalora Avenue Right side from Maud Street to The Boulevarde (30m)	General	6,400
	MPFRP2143	Kambala Crescent Both sides from Baragoola Street to Baragoola Street (50m)	General	9,600
	MPFRP2144	Ligar Street Right side from The Boulevarde to Eustace Street (40m)	General	9,600
	MPFRP2145	Maud Street Left side from Baragoola Street to Lombard Street (50m)	General	10,000
	MPFRP2146	Percy Street Right side from Maud Street to The Boulevarde (50m)	General	9,600
	MPFRP2147	Polding Street Both sides from Sackville Street to The Boulevarde (170m)	General	33,600
	MPFRP2148	The Boulevarde Both sides from Margaret Street to Rosina Street (40m)	General	9,600
	MPFRP21106	Station Street Both sides from The Boulevarde to Marlborough Street (120m)	General	22,000
Fairfield West	MPFRP2149	Beale Crescent Both sides from Corona Road to Royston Street (110m)	General	21,120
	MPFRP2150	Musgrave Crescent Left side from Ainslie Street to Ainslie Street (30m)	General	8,000
	MPFRP2151	Norfolk Avenue Right side from King Road to Jordan Street (100m)	General	20,000
	MPFRP2186	Kambala Crescent From Kambala Crescent to Thorney Road (140m)	General	22,500

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FOOTPATH RENEWAL PROGRAM

Lansvale	MPFRP2193	Strong Park Cycleway 84m from Howard Street to Howard Street (Park) (160m)	General	100,000
	MPFRP2194	Strong Park Cycleway 84m from Howard Street to Howard Street (Park) (Asphalt Cycleway) (160m)	General	50,000
	MPFRP2118	Cherrybrook Road Both sides from Silverwater Road to Huntingdale Avenue (50m)	General	9,600
	MPFRP2122	Fairlawn Close Left side from Silverwater Road to cul-de-sac (40m)	General	9,600
	MPFRP2129	Kurrara Street Right side from Cutler Road to Georges Road (50m)	General	9,600
Mt Pritchard	MPFRP2187	Bannister Place From Bannister Place to Edna Avenue (70m)	General	33,600
Prairiewood	MPFRP2152	Clarke Close Both sides from Revingstone Street to cul-de-sac (46m)	General	8,000
	MPFRP2153	Corio Road Right side from Beavors Street to Bradshaw Place (30m)	General	8,000
	MPFRP2154	Curran Street Both sides from Berry Street (Far End) to Corio Road (130m)	General	25,600
	MPFRP2155	Pierce Close Both sides from Power Street to cul-de-sac (30m)	General	8,000
	MPFRP2156	Power Street Both sides from Corio Road to Corio Road (80m)	General	16,000
	MPFRP2157	Power Street Right side from Stalwart Street to McKeon Street (30m)	General	6,400
	MPFRP2158	Revingstone Street Both sides from Corio Road to Stalwart Street (46m)	General	8,000
	MPFRP2159	Braemar Street Both sides from Chisholm Street to cul-de-sac (46m)	General	8,000
	MPFRP21107	Prairie Vale Road Both sides from Christie Street to Restwell Road (120m)	General	21,600
	MPFRP21108	Prairie Vale Road Right side from Sweethaven Road to Dakota Drive (70m)	General	22,700
	MPFRP21109	Restwell Road Both sides from Liverpool-Parramatta Transitway to Polding Street (200m)	General	40,000
Smithfield	MPFRP2160	Chifley Street Right side from Shamrock Street to Dublin Street (40m)	General	6,800
	MPFRP2161	Chisholm Street Both sides from The Horsley Drive to Cooper Crescent (90m)	General	19,200
	MPFRP2162	Dalton Place Both sides from Jensen Street to cul-de-sac (60m)	General	25,600
	MPFRP2163	Market Street Right side from The Horsley Drive to Victoria Street (130m)	General	16,000
	MPFRP2164	Neville Street Both sides from Smithfield Road to Market Street (120m)	General	15,400
	MPFRP2189	Gemoore Street Reserve From Gemoore Street to Polding Street (90m)	General	17,600
	MPFRP2191	Theresa Street From Theresa Street to Polding Street (90m)	General	28,800

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

FOOTPATH RENEWAL PROGRAM

St Johns Park	MPFRP2166	Bayswater Street Right side from Melbourne Road to Knapton Street (30m)	General	6,400
	MPFRP2167	Brunswick Crescent Left side from Brisbane Road to cul-de-sac (50m)	General	9,600
	MPFRP2168	Buranda Crescent Both sides from Gumdale Avenue to Brisbane Road (140m)	General	28,800
	MPFRP2169	Essendon Street Both sides from Melbourne Road to Humphries Road (70m)	General	14,400
	MPFRP2170	Glenroy Crescent Both sides from Melbourne Road to Melbourne Road (120m)	General	24,000
	MPFRP2171	Ithaca Close Both sides from Ironside Street to cul-de-sac (50m)	General	9,600
Wakeley	MPFRP2172	Esmond Place Right side from Winburndale Road to cul-de-sac (20m)	General	4,800
	MPFRP2173	Molluso Close Right side from Bulls Road to cul-de-sac (40m)	General	8,000
	MPFRP2174	Welcome Street Left side from Bathurst Street to Box Road (30m)	General	8,000
Wetherill Park	MPFRP2165	Price Street Right side from Dickens Street to Lily Street (50m)	General	9,600
	MPFRP2176	Redfern Street Right side from Hassall Street to Walter Street (120m)	General	15,400
	MPFRP2177	Yeats Street Left side from Wordsworth Street to Marlowe Street (50m)	General	9,600

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ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
NEW FOOTPATH CONSTRUCTION PROGRAM			Total	\$949,520
Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City as well as improve connectivity to Town Centres and public amenities.			General	\$526,000
			Developer Contributions	\$423,520
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bonnyrigg	MPNFC2101	Katavich Crescent - Right side from Garland Crescent to cul-de-sac (224m)	Developer Contributions	26,880
	MPNFC2142	North Liverpool Road - Left side from Marriot Rd to Way (70m)	General	9,000
	MPNFC2143	Bosnjak Avenue - Right side from Edensor Rd to Cul-De-Sac (80m)	General	10,000
Cabramatta	MPNFC2102	Links Avenue - Left side from Cumberland Highway to Stafford Street (269m)	General	32,280
	MPNFC2103	Lasa Street - Left side from Boundary Lane to Cabramatta Road (198m)	Developer Contributions	23,760
Cabramatta West	MPNFC2104	Mittiamo Street - Left side from Beelar Street to Wyharborough Place (212m)	Developer Contributions	39,750
	MPNFC2106	Mckibbon Street - Right side from Canley Vale Road to Avoca Road (379m)	Developer Contributions	52,970
Canley Heights	MPNFC2107	Duke Street - Right side from Salisbury Street to Adolphus Street (343m)	General	41,160
City Wide	MPNFC2147	New Footpath Connection Program Pedestrian footpath program around CBD with 850m of footpath links implemented each year.	General	100,000
Fairfield	MPNFC2110	McIntosh Street - Right side from Latty Street to cul-de-sac (48m)	Developer Contributions	7,200
	MPNFC2113	Latty Street - Left side from Orchard Street to Ulverstone Street (212m)	Developer Contributions	38,000
	MPNFC2117	Malabar Street - Right side from Railway Parade to Hampton Street (338m)	Developer Contributions	78,360
	MPNFC2144	Ware Street - Left side from Cunninghame St to Sackville St (180m)	General	56,400
Fairfield East	MPNFC2119	Loftus Street - Right side from Tangerine Street to Landon Street (264m)	Developer Contributions	31,680
	MPNFC2120	Landon Street - Right side from Normanby Street to Loftus Street (134m)	Developer Contributions	57,480
	MPNFC2124	Lals Parade - Left side from Mitchell Street to Jean Street (86m)	General	21,000
	MPNFC2126	Jean Street - Left side from Lals Pde to cul-de-sac (130m)	General	15,600
	MPNFC2129	James Street - Left side from Victory Street to Crown Street (380m)	General	45,600
Mt Pritchard	MPNFC2130	Grainger Avenue - Right side from Benjamin Road to Heinze Avenue (389m)	General	60,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

NEW FOOTPATH CONSTRUCTION PROGRAM

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Mt Pritchard	MPNFC2132	Joy Street - Left side from Anderson Avenue to O'Shannassy Street (107m)	Developer Contributions	12,840
Smithfield	MPNFC2133	Lawrence Street - Left side from The Horsley Drive to Bernadette Place (176m)	General	71,600
	MPNFC2138	Lang Street - Left side from Marlborough Street to Granville Street (242m)	Developer Contributions	29,040
	MPNFC2139	Kingsford Street - Right side from Victoria Street to Hinkler Street (94m)	General	11,280
	MPNFC2140	Kilkenny Avenue - Left side from Donegal Avenue to Eyre Street (213m)	Developer Contributions	25,560
	MPNFC2145	Market Street - Right side from Neville St to The Horsley Drive (180m)	General	22,000
	MPNFC2146	Dublin Street - Left side from Victoria St to Galton St (90m)	General	11,000
Villawood	MPNFC2141	Koorinda Avenue - Left side from Denison Street to Koonoona Avenue (159m)	General	19,080

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ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
BUILDING AND FACILITIES RENEWAL PROGRAM Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.			Total	\$4,124,605
			SRV Reserve	\$2,145,000
			General	\$1,924,605
			Developer Contributions	\$50,000
			Grant	\$5,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bonnyrigg	MPSRVCBU2101	Bonnyrigg Community Service Centre (fitout/hydraulics) Replace toilets, basins and tapware, install new floors and wall tiles, new doors and jambs, new composite panels to stalls and painting in the male/female and disabled toilets.	SRV Reserve	180,000
	MPSRVSG2101	Fairfield Park Renewal of temporary building storage.	SRV Reserve	200,000
	MPBAR2111	Bonnyrigg Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	General	65,000
Cabramatta	MPBAR2102	Cabravale Senior Citizens Centre - fitout/hydraulics Refurbish all toilet fixtures including toilets, basins and tapware, replace kitchen cupboards and fittings, floor coverings in hall and office area including painting and replace ceiling tiles.	General	175,000
	MPSRVSG2104	Cabramatta Sportsground Begonia Avenue Amenity Building (fitout/structure/electrical/hydraulics/roof) Renew structural steel frame, electrical components, bathroom fittings and fixtures, all doors, jambs and window frames including painting and install new stainless steel canteen benches and new roof sheeting. <i>Year 1 of a 2 year program</i>	SRV Reserve	15,000
	MPBAR2114	Cabramatta Early Learning Centre Refurbish outdoor environment and replace soft fall and synthetic grass.	General	95,000
Canley Vale	MPBAR2014	Depot Truck Wash Bay - roof Renew wash bay roof structure and store fuel canopy.	General	81,200
	MPBAR2109	Depot Building Trades Building - fitout Remove contaminated materials.	General	30,000
Fairfield	MPBAR2104	Fairfield Community Service Centre - mechanical Renew mechanical services.	General	200,000
	MPSRVCBU2104	Fairfield Leisure Centre Cottage (structure/fitout) Install skylights over basketball area, upgrade Fairfield Leisure Centre, basketball court shelter, structural steel treatment and guttering. <i>Year 1 of a 2 year program</i>	SRV Reserve	15,000
	MPBAR2113	Nelson Street Car Park - Design Develop a design for the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	General	50,000
	MPSRVCBU2106	Fairfield Community Service Centre - hydraulics/fitout Renew ground floor toilets, child area, bathroom fixtures, floor coverings, door jambs and hardware.	SRV Reserve	105,000
	MPSRVCBU2107	Fairfield Leisure Centre - HVAC Replace HVAC System for the Fairfield Leisure Centre.	SRV Reserve	900,000
	MPBAR2119	New Fairfield Library - Stage 1 Design replacement roof for the New Library at 1-3 Hamilton Road, Fairfield.	Developer Contributions	50,000
	MPBAR2007	Downey Lane Car Park-electrical/fitout Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	General	498,405

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

BUILDING AND FACILITIES RENEWAL PROGRAM

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Fairfield	MPSRVCBU2004	Nelson Street Car Park -fitout/electrical Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	SRV Reserve	300,000
Fairfield West	MPSRVSG2102	Chisholm Park - Amenity Building Installation of new storage rooms to replace temporary building storage.	SRV Reserve	40,000
	MPSRVSG2103	Endeavour Park The Boulevard Amenity Building (fitout/structure/electrical/hydraulics) Renew disabled toilet and storeroom.	SRV Reserve	255,000
	MPBAR2110	Tasman Parade Early Learning Centre - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	General	65,000
Greenfield Park	MPBAR2105	Child care centre Greenfield Park Refurbish outdoor environment and replace soft fall and synthetic grass. <i>Year 1 of a 2 year program</i>	General	15,000
Prairiewood	MPSRVCBU2102	Prairiewood Leisure Centre (fitout) Refurbish the kiosk and staff areas/toilets, with upgrades to the ceiling and air-conditioning to the area. <i>Year 1 of a 2 year program</i>	SRV Reserve	15,000
	MPSRVCBU2105	Fairfield Showground - Awning and Car Park Structure/roof - Stage 1 Replace structural frame and roof and re-sheet under existing awning on the northern side. <i>Year 1 of a 2 year program</i>	SRV Reserve	100,000
	MPBAR2116	Fairfield Showground Parklands Car Park Renewal Renewal of car park area under existing awning. <i>Year 1 of a 2 year program</i>	General	20,000
Smithfield	MPBAR2101	Brenan Park Community Hall and Amenity Building - roof/structure/electrical/fitout Replace roof structure including timber awning, replace all electrical services including, installation disabled Exeloo, light, switches, fittings switchboard, replace all doors, fittings and ceilings including painting new roof sheeting to hall and external awning area. <i>Year 1 of a 2 year program</i>	General	15,000
	MPBAR2115	Historical Slab Hut - fitout Refurbish roof and internal repair of hazardous materials.	General	70,000
	MPBAR2117	Museum and Gallery - Stage 1 Renewal of the Fairfield City Museum and Gallery render. <i>*Note: Council will be applying for grant funding.</i>	Grant*	5,000
Wakeley	MPBAR2108	Administration Centre - fitout Replace carpet tiles on ground floor western side (facing RSL) final stage of upgrade to security council buildings. <i>Year 1 of a 2 year program</i>	General	100,000
Wetherill Park	MPSG2101	Emerson Soccer Replace roof, upgrade electrical, and remove hazardous materials.	General	280,000
Yennora	MPSRVSG2002	Brenan Park Tennis Amenity Building Replace old timber roof structure, rusted roof sheeting, timber doors, jambs and windows, toilets, basins, fittings and floor coverings, re-tile showers, and renew all electrical to current wiring codes. <i>Note: Council will be apply for grant funding, if application is unsuccessful Council will review the scope or works to meet budget requirements.</i>	SRV Reserve	20,000
	MPSG2102	Knight Park 1 and 2 Replace doors, disabled toilet, and upgrade dressing rooms.	General	165,000

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ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
EMERGENCY ASSET FAILURE Minimise Council's risk for asset failure with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.			Total	\$250,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPEAF2101	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2020-2021 financial year.	General	250,000



Chisholm Park Exeloo, Canley Heights

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ASSET MANAGEMENT STRATEGY

Identified deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.

Service Budget

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPAMS2101	Asset Management Strategy Prioritise the actions from the Asset Management Strategy for the continued improvement of Councils Strategic Asset Management.	Service Budget	-
	MPAMS2102	Asset Lifecycle Management - Guidelines and Frameworks Incorporate the Western Sydney Planning Partnership engineering design standards/sub-division guidelines and infrastructure specifications into Asset Management Plans.	Service Budget	-
	MPAMS2103	Asset Lifecycle Management - Public Domain Manual Incorporate Public Domain Plans, related strategies, policies and procedures into Councils Standards and Specification (Public Domain Manual) ensuring the delivery of sustainable capital works projects delivering maintenance efficiencies.	Service Budget	-
	MPAMS2104	Asset Information Management - System Improvements Council's Asset Management System and Financial System aligned with reporting at the parent level provided for monthly reconciliation.	Service Budget	-
	MPAMS2105	Asset Information Management Improvement of the Quality Management documentation for Building and Facilities for transparency of service cost and the asset management of the programmed maintenance.	Service Budget	-
	MPAMS2106	Asset Lifecycle Management Better reporting to internal tenants (business managers) of programmed maintenance provision with an electronic satisfaction survey against the service level provision.	Service Budget	-
	MPAMS2107	Service Management Review Delivery Program renewal projects for Town Centres to align with Place Management/Town Centre strategic plans and vision.	Service Budget	-
	MPAMS2108	Asset Life Cycle Management Continue to develop the 10-year maintenance and renewal programs to inform the Long Term Financial Plan in consultation with the users/tenants of community facilities.	Service Budget	-

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	Asset Management	(533,619)	384,380	(149,239)	3.80
SSAMCB02	Buildings and Facilities Asset Maintenance and Renewal	(428,395)	10,011,620	9,583,225	3.00
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	(2,597,746)	30,164,155	27,566,409	6.00
SSAMCB04	Drainage Asset Maintenance and Renewal	(213,448)	1,175,043	961,595	1.50
SSAMCB05	Street Lighting	(1,043,338)	3,586,046	2,542,708	0.80
Sub Total		(4,816,546)	45,321,244	40,504,698	15.10
Statutory Expenditure		-	-	-	-
New Projects		-	666,265	666,265	-
TOTAL		(4,816,546)	45,987,509	41,170,963	15.10

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ASSET MANAGEMENT - OPEN SPACE		RESPONSIBLE OFFICER Manager City Assets	
WHAT DOES THIS SERVICE DO? Ensure Open Space and related assets (Parks, Playgrounds, Reserves, Sportsfields, Trees and Public Toilets) are maintained to an agreed standard by undertaking condition inspections to identify and program required maintenance and renewal works.	ID No.	INDICATOR MEASURE/S	
	IDAMOS001	# Graffiti removals undertaken.	
	IDAMOS002	# Customer requests for grass mowing in open spaces.	
	IDAMOS003	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe.	
	IDAMOS004	# Landscaping and beautification projects completed to offset private tree removal.	
	IDAMOS005	# Private trees approved for removal.	
	IDAMOS006	# Private tree applications for removal rejected.	
	IDAMOS007	# Customer requests for open space asset maintenance.	
ID No.	SERVICE OUTPUTS		
SSAMOS01	ASSET MANAGEMENT Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose. Program maintenance and renewal of Council's infrastructure assets in consultation with internal and external stakeholders. Operational Plan project scopes of work for Council's Open Space Assets completed in consultation with internal and external stakeholders. Update Asset Management System as part of the handover process of capital works. Process requests for Landowners Consent for open space. Review and update Council's Parks and Recreation (Open Space) Asset Management Plan and Public Domain Standards and Specifications Manual aligned to Open Space Strategic Plans and Plans of Management annually.		
SSAMOS02	RECREATIONAL DEVELOPMENT Provide comment on development applications for open space in relation to Council's Plans of Management. Develop Council's planning for the acquisition of open space (Recreation and Open Space Strategy). informing an Open Space Acquisition Plan (Section 7.11 Plan). Develop a directory including each category of sports assets (basketball, cricket, futsal etc). Manage Council's Playground Strategy to inform Councils Open Space Asset Management Plan. Promote Council's parks and recreation (open space) assets. Develop an on-line directory that identifies the location and services within Council's parks, sportsfields and reserves. Develop and submit grant/funding applications for sporting, recreational and green spaces. Contribute funding to the Western Sydney Academy of Sport to enable the allocation of local sports scholarships. Provide annual financial contribution to the Department of Planning for regional open space. Engage recreational and sport representatives to identify their needs and inform Council's Operational Plan and Delivery Program. Develop and implement a resident/customer satisfaction survey and collate results to report through Council's Delivery Program the satisfaction with Council's parks/playgrounds/fitness equipment.		

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

ID No.	SERVICE OUTPUTS
SSAMOS03	<p>OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE</p> <p>Service levels identified to:</p> <ul style="list-style-type: none"> • Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety. • Maintain the gardens and grounds of Council's district parks. • Maintain Council's Dog off-leash parks. • Maintain the gardens and grounds of Council's local and neighbourhood parks. • Maintain major town centre and retail centres gardens and nature strips. • Maintain neighbourhood town centres and retail centres gardens and nature strips. • Maintain the gardens of Council's Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites. <p>Manage the contract to maintain Suburb Banners.</p>
SSAMOS04	<p>PLAY EQUIPMENT MAINTENANCE</p> <p>Manage the contract to assess condition and maintain Council play equipment to the Australian Standards.</p> <p>Manage the cleaning contract for the Fairfield Adventure Playground equipment and BBQ's.</p> <p>Inspect for safety the Adventure play equipment.</p>
SSAMOS05	<p>SPORTSFIELDS MAINTENANCE</p> <p>Service levels identified to maintain sportsfields (multi-purpose fields).</p>
SSAMOS06	<p>PUBLIC TOILETS MAINTENANCE</p> <p>Manage the contract to maintain Council's "Exeloo's".</p> <p>Service levels identified to maintain Council's 24/7 public toilets in open space/parks.</p>
SSAMOS07	<p>GRAFFITI VANDALISM PREVENTION</p> <p>Manage contract for Graffiti removal on Council owned assets.</p> <p>Graffiti removal on privately owned assets on a cost recovery basis.</p> <p>Provide materials for NSW Government corrective services to undertake a graffiti "paint out" service on privately owned walls/fences adjoining public land.</p>
SSAMOS08	<p>TREE PRESERVATION AND MAINTENANCE</p> <p>Review and update Council's Tree Management Policy.</p> <p>Inspect Council's trees at high risk sites including childcare centres, community facilities and high use play grounds and sportsfields.</p> <p>Manage contract to provide tree maintenance services.</p> <p>Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.</p>
SSAMOS09	<p>MONUMENTS AND MEMORIALS</p> <p>Respond to requests for repair.</p> <p>Respond to Members of Parliament and Mayoral requests for service.</p>
SSAMOS10	<p>CUSTOMER SERVICE</p> <p>Respond to customer requests for service.</p> <p>Respond to Members of Parliament and Mayoral requests for service.</p>

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ASSET MANAGEMENT - OPENS SPACE MAJOR PROGRAM/S				
OPEN SPACE ASSET RENEWAL			Total	\$1,245,000
Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.			SRV Reserve	\$625,000
			General	\$620,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bossley Park	MPSRVOS2101	Coolatai Park Playground Equipment Renewal of play equipment and softfall.	SRV Reserve	105,000
Cabramatta	MPOSAR2112	Cabravale Memorial Park Renewal of irrigation system for Cabravale Memorial Park, including renewal works to the Memorial Fountain.	General	350,000
Canley Vale	MPSRVOS2102	Bareena Park Renewal of play equipment and softfall.	SRV Reserve	105,000
	MPOSAR2110	Renewal of Parkes Reserve Basketball court renewal.	General	150,000
Fairfield Heights	MPOSAR2101	Fairfield Heights Park Renewal of play equipment and softfall.	General	105,000
Mt Pritchard	MPSRVOS2104	Peter Dawson Park Renewal of play equipment and softfall.	SRV Reserve	105,000
	MPSRVOS2114	Avery Park Cricket net renewal.	SRV Reserve	100,000
Smithfield	MPOSAR2105	Brenan Park Floodlighting and site fencing/path renewal, removal of baseball fence, and bollard replacement. <i>Year 1 of a 2 year program</i>	General	15,000
Villawood	MPSRVOS2106	Knight Park Playground, Yennora Renewal of play equipment and softfall.	SRV Reserve	105,000
Yennora	MPSRVOS2103	Yennora Park Renewal of play equipment and softfall	SRV Reserve	105,000

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMOS01	Asset Management	-	103,184	103,184	1.00
SSAMOS02	Recreational Development	-	148,061	148,061	1.25
SSAMOS03	Open Space, Parks and Town Centre Maintenance	(114,244)	3,803,502	3,689,258	0.50
SSAMOS04	Play Equipment Maintenance	(29,181)	1,383,574	1,354,393	0.50
SSAMOS05	Sportsfields Management	-	1,018,287	1,018,287	0.50
SSAMOS06	Public Toilets Maintenance	(12,159)	388,500	376,341	0.25
SSAMOS07	Graffiti Vandalism Prevention	(2,432)	98,571	96,139	0.25
SSAMOS08	Tree Preservation and Maintenance	(36,477)	1,139,021	1,102,544	0.50
SSAMOS09	Monuments and Memorials	(49)	1,450	1,401	-
SSAMOS10	Customer Service	-	102,793	102,793	1.00
Sub Total		(194,542)	8,186,943	7,992,401	5.75
Statutory Expenditure		-	238,997	238,997	-
New Projects		(642,813)	2,158,113	1,515,300	-
TOTAL		(837,355)	10,584,053	9,746,698	5.75

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BUILDING CONTROL AND COMPLIANCE		RESPONSIBLE OFFICER Manager Building Control and Compliance	
WHAT DOES THIS SERVICE DO? Performs the assessment, investigation, certification and enforcement of laws, regulations and policies for developments and land use activities within Fairfield City to ensure their compliance, health, safety and amenity.		ID No.	INDICATOR MEASURE/S
		IDBCC001	% Development applications determined within 40 days.
		IDBCC002	# Construction Certificates determined
		IDBCC003	% Complying Development Certificates determined within agreed timeframe.
		IDBCC004	# Inspections undertaken for compliance of swimming pool fencing.
ID No.	SERVICE OUTPUTS		
SSBCC01	DEVELOPMENT AND COMPLYING DEVELOPMENT CERTIFICATE APPLICATIONS Assess and determine development applications or complying development certificates for residential dwellings and other ancillary developments such as secondary dwellings, swimming pools, garages, awnings and carports.		
SSBCC02	CONSTRUCTION CERTIFICATE APPLICATIONS Assess and determine construction certificate applications for all type/class of buildings. Conduct mandatory critical stage and other required inspections of the development prior to, during and after construction or demolition. Provide specialised building advice for proposed developments.		
SSBCC03	COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM Investigate community complaints, serve legal orders/directions and manage court prosecutions/appeals in relation to building and land use compliance. Assess and determine Building Certificate applications. Inspection of private swimming pool safety barrier fencing, issue rectification orders or compliance certificates and maintain register on the location of swimming pools.		
SSBCC04	FIRE SAFETY Maintain a fire safety register which details all submitted fire safety certificates and special use buildings. Investigate, conduct audits and advise on fire safety requests received from the community and other government authorities.		

BUILDING CONTROL AND COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(214,196)	735,340	521,144	6.28
SSBCC02	Construction Certificate Applications	(145,384)	541,203	395,819	4.78
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(213,550)	722,596	509,046	6.13
SSBCC04	Fire Safety	(144,092)	515,716	371,624	4.49
Sub Total		(717,222)	2,514,855	1,797,633	21.68
TOTAL		(717,222)	2,514,855	1,797,633	21.68

CITY CONNECT BUS		RESPONSIBLE OFFICER Operations Manager City Services	
WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S	
Provides free City Connect Bus Service for areas that are poorly serviced by existing private bus routes and increase accessibility to key destinations and community facilities.	IDOCCB01	% City Connect bus service running on time.	
ID No.	SERVICE OUTPUTS		
SSCCB01	HAIL AND RIDE COMMUNITY BUS Provide Free Bus Service that covers major shopping centres in Villawood, Carramar, Fairfield East, Fairfield, Fairfield Heights, Cabramatta, Canley Heights and Canley Vale.		

CITY CONNECT BUS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(823)	39,122	38,299	-
TOTAL		(823)	39,122	38,299	-

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DESIGN MANAGEMENT		RESPONSIBLE OFFICER Manager Built Systems	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Defines, develops and manages project designs, including urban landscape, building and civil designs, and surveying and spatial data services.		IDDS001	% Surveying projects completed within the quoted timeframes.
ID No.	SERVICE OUTPUTS		
SSDS01	DESIGN MANAGEMENT SERVICES Feasibility and scope definitions for projects. Design management for architectural, engineering and landscape projects. Construction design advice. Grant funding applications for minor and major projects. Advice on urban, civil and landscape design matter for planning and development applications. Procurement for supply and/or construction of architectural, engineering and landscape projects. Project and contract management of architectural, engineering and landscape projects.		
SSDS02	SURVEYING Boundary Surveys that determine property boundaries. Engineering surveys (measurement framework for the design of roads, car parks and roundabouts). Topographic and detailed surveys (identify ground features such as ground levels, trees, landscaping and fencing). Subdivision and road closure planning applications. Other surveys (for example levelling surveys, volume surveys, structure surveys). Project specific survey information. Engineering surveys for external customers.		

DESIGN MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDS01	Civil, Urban and Landscape Design	(563,900)	3,178,894	2,614,994	9.90
SSDS02	Surveying	(216)	591,248	591,032	4.52
Sub Total		(564,116)	3,770,142	3,206,026	14.42
New Projects		-	694,440	694,440	-
TOTAL		(564,116)	4,464,582	3,900,466	14.42

DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
Manager Development Planning

WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Conduct the assessment and processing of all major development applications and engineering construction certificates across residential, commercial and industrial developments.	IDDP001	% Development applications determined within 40 days.
	IDDP002	% Construction Certificates determined within 40 days.
ID No.	SERVICE OUTPUTS	
SSDP01	DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE Assess and determine major development applications for residential, commercial and industrial development, and subdivision of land. Process local activity applications (except minor applications in town centres) including outdoor dining applications. Assess and determine Section 4.55 (formerly Section 96) applications and Section 8.2 (formerly 82A) reviews. Prepare and issue subdivision certificates, engineering construction certificates and approvals under the Roads Act. Manage and defend planning appeals in the Land and Environment Court. Conduct Development Advisory Meetings for Council's customers. Provide internal planning advice to other divisions for Council projects and to Councillors (including Briefings). Provide expert development advice to Council's customers via front counter customer service, telephone and online enquiries. Provide advice and recommendations to external clients (architects, Members of Parliament, Councillors, development proponents, other government agencies and statutory authorities). Assessment and reporting of development applications to the Sydney Western City Planning Panel (SWCPP) for determination.	
SSDP02	FAIRFIELD LOCAL PLANNING PANEL (FLPP) Assessment and reporting of development applications to the FLPP for determination. Coordination of meetings, minutes and agenda's for FLPP meetings as required. Printing and publishing to website of documentation for meetings. Manage and arrange payment of members of the panel. Scheduling of site inspections for development applications being considered. Correspondence to stakeholders on meetings held and notification of FLPP determinations. Undertake, store and publish to website panel minutes and audio recordings of all meetings.	

DEVELOPMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(537,754)	3,021,533	2,483,779	27.32
SSDP02	Fairfield Local Planning Panel (FLPP)	-	70,000	70,000	-
TOTAL		(537,754)	3,091,533	2,553,779	27.32

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE		RESPONSIBLE OFFICER Manager Construction and Maintenance
WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
<p>Deliver Council's major programs for new capital and renewal of infrastructure assets (buildings, roads, kerb and gutter, footpaths, drainage, signs/line marking and sportsfields). Undertake breakdown repair and programmed maintenance for Council's infrastructure assets to meet Council's service standard.</p>	IDICM001	% Road and Transport Asset maintenance undertaken within service level.
	IDICM002	% Stormwater Drainage Asset maintenance undertaken within service level.
	IDICM003	% Building and Facility Asset maintenance undertaken within service level.
ID No.	SERVICE OUTPUTS	
SSICM01	<p>NEW CAPITAL AND RENEWAL WORKS</p> <p>Renewal works for Council's Roads and Transport assets (Road Pavement, Car Parks, Footpath, Kerb and Gutter, Bridges/Wharfs/Culverts, Traffic Facilities and Road Furniture such as bus stops).</p> <p>Renewal works for Council's Building assets (Childcare Centres, Community Centres/Halls, Council Offices, Leisure Centres, Museums, Amenities and commercial/residential).</p> <p>Renewal works for exposed drainage assets (Pits, Concrete Open Channels and Culverts).</p> <p>Undertake emergency asset renewal due to any critical failure.</p> <p>Construct new footpaths as programmed in Council's Delivery Plan.</p> <p>Ensure contract management to comply with Council's procurement and WHS management policies and procedures.</p>	
SSICM02	<p>MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR</p> <p>Respond to customer requests to "make safe"/fill smaller potholes in roads.</p> <p>Respond to customer requests to "make safe"/fill large potholes in roads by heavy patching/Crack Sealing.</p> <p>Programmed road micro-surfacing contract to ensure works are delivered as required.</p> <p>Respond to customer requests to "make safe" footpaths (replace maximum 10 panels/grind or asphalt to remove trip hazard).</p> <p>Manage customer requests to "make safe" kerb and gutter replacement of less than 10 lineal metres.</p> <p>Re-paint and repair lines and minor traffic facilities (under \$5,000) including fences along raised islands/speed humps.</p> <p>Inspect 25% of street naming and directional signs annually and program the repair/replacement when in poor condition.</p> <p>Respond to customer requests to repair/replace road furniture that has been vandalised/ damaged and is in poor condition.</p> <p>Respond to customer requests to fill pot-holes and line mark at-grade car parks when in poor condition.</p> <p>Contract CCTV inspection of unexposed pipe and pit to inform repair and blockage clearance.</p> <p>Stormwater pit cleaning of "hot spots" (routine blockages) every 6 months in known areas of localised flooding.</p> <p>Undertake annual scheduled stormwater pit cleaning to prevent blockages.</p> <p>Respond to customer complaint about damaged drainage infrastructure.</p> <p>Respond to tenant/customer complaint to "make safe" building assets and undertake breakdown repair for all Council buildings and facilities.</p> <p>Undertake annual scheduled building programmed maintenance and reports.</p> <p>Replace and repair RMS Signs and line marking upon report.</p>	
SSICM03	<p>PLANT AND EQUIPMENT</p> <p>Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of Council's plant and equipment.</p>	
SSICM04	<p>FLEET MAINTENANCE</p> <p>Provide the necessary and effective resources to Implement the scheduled maintenance for Council's fleet.</p>	

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works	(540,054)	1,819,698	1,279,644	34.40
SSICM02	Maintenance – Programmed and Breakdown Repair	(826,036)	5,975,952	5,149,916	29.70
SSICM03	Plant and Equipment	(16,375)	812,165	795,790	0.45
SSICM04	Fleet Maintenance	(1,460)	257,450	255,990	8.45
TOTAL		(1,383,925)	8,865,265	7,481,340	73.00



Construction, Hughes Street Car Park

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MAJOR PROJECTS		RESPONSIBLE OFFICER Manager Major Projects and Planning	
WHAT DOES THIS SERVICE DO? Project manages and coordinates the funding, design, procurement, construction and commissioning of major new community infrastructure, other civil and building construction, and special projects.	ID No.	INDICATOR MEASURE/S	
	IDMPO01	# Request for Tender Contracts awarded.	
	IDMPO02	# Request for Quotation Contracts awarded.	
ID No.	SERVICE OUTPUTS		
SSMP01	PROJECT DELIVERY Provide concept development, including feasibility studies, business cases, project scoping, overall project planning, scheduling and risk analysis. Conduct procurement of resources and contractors for projects including specifications, contracts, procurement plans and reporting. Manage contracts and construction work which includes the tender preparation, evaluation and awarding of contracts for construction projects over \$120,000. Provide advice and coordinate construction contracts under \$120,000. This includes the preparation, evaluation and awarding of contracts via the Request for Quotation process. Provide expert advice on engineering and building projects including of Request For Information and tender responses with internal and external stakeholders. Manage projects from initiation through to the end of defects liability period. This includes scope, schedule, stakeholder, resource and risk management, cost control, communications, procurement, planning applications, probity and legal arrangements.		
SSMP02	PROGRAM MANAGEMENT Plan, coordinate and report on the delivery of the Operational Plan civil and building construction works program (overall Operational Plan Construction Program Management). Identify and implement programing improvements including the consolidation and rationalisation of similar projects to streamline the procurement process, and achieve time and cost savings in the delivery of projects Convene internal Capital Works Expenditure Program (CAPEX) meetings.		

MAJOR PROJECTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery	-	224,886	224,886	3.00
SSMP02	Program Management	-	286,362	286,362	12.00
Sub Total		-	511,248	511,248	15.00
New Projects		(8,428,306)	35,643,125	27,214,819	-
TOTAL		(8,428,306)	36,154,373	27,726,067	15.00



Construction, Koonoona Park

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PARKS AND GARDENS OPERATIONS		RESPONSIBLE OFFICER Operations Manager City Services	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Provide the necessary and effective resources to implement the service levels identified in Council's Parks and Recreation (Open Space) Asset Management Plan.		IDPG0001	% Mowing, landscaping, sportsfield maintenance completed to the required service levels.
		IDPG0002	% Landscaping sites and gardens maintained to the service levels.
ID No.	SERVICE OUTPUTS		
SSPGO01	MAJOR TOWN CENTRES AND MINOR RETAIL CENTRES Grass/Lawn mowing maintained on a regular basis to service standard specified. Garden maintained on a regular basis to service standard specified. Litter removal mown areas, gardens, car park areas undertaken on a regular basis to service standard specified. Assess health, growth habitat, structure and stability of shrubs, hedges and small trees in maintained area to determine and undertake appropriate pruning to service standard specified. Asset water requirements to maintain healthy growth of shrubs, hedges and small trees in maintained area as per the service standard specified.		
SSPGO02	DISTRICT PARKS/OFF LEASH PARKS/LOCAL AND NEIGHBOURHOOD PARKS Maintain the gardens and grounds of Council's District Parks to service standard specified. Maintain the gardens and grounds of Council's Local and Neighbourhood Parks to service standard specified. Maintain Dog Off-Leash Parks to service level specified.		
SSPGO03	SPORTSFIELDS Maintain sportsfields playing area on a regular basis to service level specified. Maintain sportsfields outer areas on a regular basis to service level specified. Maintain turf wickets (2) to specified standard. Provide line marking of sportsfields and athletic tracks to specified service levels.		
SSPGO04	RESERVES AND OPEN SPACE Maintain reserves and open spaces on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified. Maintain pathways/laneways on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified.		
SSPGO05	NATURE STRIPS AND RURAL ROAD RESERVES Maintain nature strips meeting criteria on a regular basis, including bus stops, frontages of Council owned land and proportionally large areas to service level specified including mowing, weed spraying, brush cutting, removal of litter and fallen debris. Maintain nature strips programmed for intervention to meet pedestrian safety and access requirements. Rural road verges maintained on a regular basis to service level specified.		
SSPGO06	EMERGENCY INTERVENTION Undertake emergency mowing of residential nature strips at the intervention point specified or where the overgrown nature of the area creates an unacceptable level of risk to the public.		
SSPGO07	ROAD RESERVE GARDENS - SUBURB BANNER SITES/GATEWAY SITES/ INTERSECTION GARDENS AND ROUNDABOUT TRAFFIC ISLANDS/MEDIANS Garden maintenance in road reserves including City Gateway signage sites, suburb banner sites, intersection gardens, roundabouts, medians and traffic islands in line with service level specified and garden hierarchy.		
SSPGO08	CONTRACT MANAGEMENT Manage contracts to identify and deliver the service level required for the mowing/landscaping and garden care including servicing of Council Properties such as childcare centres, Leisure Centres, Tennis Centres and Libraries.		

PARKS AND GARDENS OPERATIONS

RESPONSIBLE OFFICER
Operations Manager City
Services

ID No.	SERVICE OUTPUTS
SSPGO09	SPORTSFIELD AERATION AND RESTORATION Annual sportsfield restoration program delivered.

PARKS AND GARDENS OPERATIONS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPGO01	Major Town Centres and Minor Retail Centres	(1,638)	505,154	503,516	2.98
SSPGO02	District/Off Leash/Local and Neighbourhood Parks	(1,638)	13,341	11,703	2.00
SSPGO03	Sportsfields	(9,830)	325,957	316,127	12.38
SSPGO04	Reserves and Open Space	(8,191)	189,708	181,517	10.20
SSPGO05	Nature Strips/Rural Road Reserves	(3,277)	149,591	146,314	4.20
SSPGO06	Emergency Intervention	(1,638)	520,219	518,581	-
SSPGO07	Road Reserve Gardens	(1,638)	274,220	272,582	-
SSPGO08	Contract Management	-	462,237	462,237	2.48
SSPGO09	Sportsfield Aeration and Restoration	(4,915)	286,393	281,478	10.40
Sub Total		(32,765)	2,726,820	2,694,055	44.64
TOTAL		(32,765)	2,726,820	2,694,055	44.64

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PROPERTY		RESPONSIBLE OFFICER Manager Property	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Coordinate the management of Council owned properties, leased and licenced properties, retail shopping centre, telecommunications agreements, and multi-deck car parks as well as real estate functions to buy, sell, lease land, grant easements and road closures.		IDPRO01	% Occupancy rate of Council's commercially leased or licensed properties.
		IDPRO02	# New property records created and addresses issued.
		IDPRO03	# Internal mapping requests completed.
ID No.	SERVICE OUTPUTS		
SSPR01	LEASING/LICENSING OF COUNCIL PROPERTY Provide property management of Council's assets including lease and licencing agreements, contracts, inspections and financial monitoring for Council's commercial and community facilities. Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery. Maintain Council's Lease/Licence Register in line with legislated requirements.		
SSPR02	MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS (CABRAMATTA – DUTTON LANE AND FISHER STREET, FAIRFIELD – DOWNEY LANE AND NELSON STREET) Provide management of the multi-deck car parks including licence agreements, inspections, financial and utilisation monitoring. Manage staffing to provide customer service at each site. Manage and monitor automated ticketing, cash collection and CCTV at each site. Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting. Service levels identified for a cleaning service at each multi-deck car park site. Inform strategically the asset management plans for programmed renewal of multi-deck car parks.		
SSPR03	MANAGEMENT OF DUTTON PLAZA Provide property management of the centre including leasing agreements, rental management, maintenance and repair work, and financial reporting. Facility management of centre to ensure service requirements are met including lifts, WHS, waste collection and fire compliance. Document operational procedures for centre management. Ensure vacant premises are leased in line with Council's resolved tenancy mix. Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed. Centre management developed to manage customer requests and feedback.		
SSPR04	REAL ESTATE SERVICES FOR COUNCIL Develop and review property related policy and procedures. Acquisition and disposal of property. Administer and complete road closures. Negotiate easements over Council's land. Provide advice to internal and external stakeholders about issues relating to encroachment of building or other structures. Comment on development applications for potential impacts to Council's land. Provide real estate professional advice to internal and external stakeholders.		
SSPR05	LAND INFORMATION SERVICES Provide Geographic Information System (GIS) related training, system access, reports and maps to Council staff. Providing maps to external customers in both paper and electronic format. Provide training and educational workshops for Council staff about the GIS. Manage and update information related to land. Investigate proposed changes to house number from external customers across Fairfield City.		

PROPERTY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPR01	Leasing/Licensing of Council Property	(1,326,342)	1,629,874	303,532	2.00
SSPR02	Management of Council Multi-Deck Car Parks	(2,943,648)	1,564,605	(1,379,043)	4.20
SSPR03	Management of Dutton Plaza	(2,276,430)	1,159,071	(1,117,359)	1.00
SSPR04	Real Estate Services for Council	(147,057)	242,140	95,083	1.80
SSPR05	Land Information Services	(1,138)	433,594	432,456	3.00
Sub Total		(6,694,615)	5,029,284	(1,665,331)	12.00
New Projects		-	183,000	183,000	-
TOTAL		(6,694,615)	5,212,284	(1,482,331)	12.00

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STRATEGIC LAND USE PLANNING		RESPONSIBLE OFFICER Manager Strategic Land Use and Catchment Planning	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Identify, map and coordinate planning for residential, business and rural land across Fairfield City, as well as preparing zoning certificates and representing Council on planning and infrastructure matters with State and Federal Governments.		IDSLUP001	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals.
		IDSLUP002	% Emerging Development Control Plan issues reported to Council within 6 months of being identified.
		IDSLUP003	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days.
		IDSLUP004	# Heritage programs completed each year.
ID No.	SERVICE OUTPUTS		
SSSLUP01	LAND USE AND TRANSPORT PLANNING Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans (LEP) 2013 to respond to changing community needs, city growth, market trends and changes to State and Federal Government policies. Prepare, develop, exhibit and amend the Development Control Plans. Undertake various studies that inform Council's policy framework relating to land use. Monitor and report on legislative, State and Federal policy changes relating to land use planning that impact on the Local Environmental Plans, Development Control Plans and Developer Contributions Plans. Represent Council on regional and subregional projects undertaken by State Government authorities and the Federal Government. Prepare other policies that support and guide development in conjunction with the Local Environmental Plans, Development Control Plans and Developer Contribution Plans. Calculate Developer Contributions from new developments to provide the additional infrastructure needed to support the surrounding areas including roads, parks and community facilities. Plan, manage and monitor Development Contributions to ensure the infrastructure is being developed when needed. Prepare and issue Zoning Certificates – Section 149. Work with the Greater Sydney Commission to deliver Council's medium and long term housing strategy targets in coordination with the Councils within the Western City District, taking into account infrastructure timing and capacity. Monitor, review and update the Local Housing Strategy. Continue to implement the findings and recommendations of the Fairfield Aboriginal Heritage Study 2016 and continue to collaborate with the Aboriginal community and the two Local Aboriginal Land Councils to identify opportunities to share Aboriginal cultural heritage where appropriate. Collaborate with State Government agencies to identify and address short falls in infrastructure provision. Work with the relevant State Government agencies to ensure transport decisions promote the best outcome for Fairfield City. Collaborate with State Government agencies to leverage the best opportunities including offsets and compensatory measures for the Fairfield City community arising from major infrastructure projects including (but not limited to): Western Sydney Freight Line, Parramatta to Western Sydney Airport rail link, Elizabeth Drive upgrade, T-way to Liverpool and Parramatta and strategic bus routes and upgrades to arterial roads.		

STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
Manager Strategic Land Use
and Catchment Planning

ID No.	SERVICE OUTPUTS
SSSLUP01	<p>LAND USE AND TRANSPORT PLANNING</p> <p>Work with the Greater Sydney Commission and adjoining Councils to review and manage urban services land, including addressing forecast increases in freight and logistics servicing need.</p> <p>Provide the local community with regular feedback about future plans and developments that impact the city.</p> <p>Undertake a review and update the Local Strategic Planning Statement (LSPS) (including the themes and planning priorities) at a minimum as required by the Environmental Planning and Assessment Act and Regulation.</p> <p>Continue to develop and maintain effective partnerships between Government agencies, through the Western Sydney Planning Partnership and other forums/groups, and with community groups to achieve the planning priorities and actions identified in the LSPS.</p> <p>Undertake advocacy on behalf of the community in relation to land use and transport planning matters to achieve the vision of the LSPS.</p>
SSSLUP02	<p>HERITAGE PROTECTION</p> <p>Provide assessments to the Development Planning and Building Control sections of Council on Development Applications which involve heritage items.</p> <p>Manage the Heritage Grants and Heritage Rates Relief Programs that provides funding assistance to land owners to help maintain heritage items.</p> <p>Coordinate the Heritage Committee activities and manage and implement the Heritage Policies for Council.</p>

STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S

STRATEGIC LAND USE PLANNING			Total	\$56,267
Identified high level deliverables for strategic plans and reviews within the strategic land use service area.			General	\$40,000
			Grant	\$16,267
			Service Budget	-
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPSLUP2101	Local Strategic Planning Statement Review and update Statement in accordance with statutory requirements and/or periodically to reflect significant changes in land use policy issues.	Service Budget	-
	MPSLUP2107	Heritage Rates Relief Program Provides funding assistance to land owners to help maintain heritage items.	Service Budget	-
	MPSLUP2108	Heritage Grants Program Provides funding assistance to land owners to help maintain heritage items.	Grant	16,267
	MPSLUP2109	Western Sydney Airport Liaising with stakeholders with regards to the development of the Western Sydney Airport.	Service Budget	-
	MPSLUP2110	Community Participation Plan Development of Community Participation Plan in conjunction with the Community Engagement Strategy.	Service Budget	-
	MPSLUP2111	Western Sydney Planning Partnership Joint project with Western Parkland Councils.	General	40,000

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STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S				
LOCAL STRATEGIC PLANNING STATEMENT				Service Budget
Identify high level deliverables from the Local Strategic Planning Statement.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPLSPS2101	Review Fairfield Local Environment Plans Review Fairfield Local Environment Plans and update planning controls to implement the recommendations and directions made in the Affordable Housing Strategy and reflected in this statement.	Service Budget	-
	MPLSPS2102	Affordable Housing Foster affordable housing initiatives, policies and programs identified in the Affordable Housing Strategy.	Service Budget	-
	MPLSPS2103	Prairiewood Town Centre Collaborate with Greater Sydney Commission, Department Planning, Environment and Infrastructure to investigate Prairiewood Town Centre as a future strategic centre based on the potential future railway station. Examine the potential for other areas for future urban renewal based on the delivery of new regional infrastructure.	Service Budget	-
	MPLSPS2104	Open Space Investigate opportunities for the shared/adaptive use of open space and other community infrastructure.	Service Budget	-
	MPLSPS2106	Existing Urban Services Investigations Investigate opportunities for existing urban services land that may arise via rail sidings associated with the Western Sydney Freight line concerning increased job numbers particularly those allied to the new economy.	Service Budget	-
	MPLSPS2107	New Urban Services Investigations Investigate, as part of the Structure planning process for the Horsley Park – Mt Vernon Urban Investigation Area, opportunities for new urban services land proximate to the Western Sydney Freight Line and Western Sydney Employment Area.	Service Budget	-
Horsley Park	MPLSPS2105	Agribusiness Investigate opportunities for agribusiness, farmers markets and food co-ops as part of the Horsley Park – Mt Vernon Urban Investigation Area.	Service Budget	-

STRATEGIC LAND USE PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	Land Use Plans and Zoning Certificates	(431,563)	1,219,887	788,324	9.65
SSSLUP02	Heritage Protection	(20,505)	220,003	199,498	0.83
Sub Total		(452,068)	1,439,890	987,822	10.48
New Projects		(67,000)	67,000		
TOTAL		(519,068)	1,506,890	987,822	10.48

TRAFFIC AND TRANSPORT

RESPONSIBLE OFFICER
Manager Built Systems

WHAT DOES THIS SERVICE DO?

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

ID No.

INDICATOR MEASURE/S

IDTT001

Road safety education programs.

IDTT002

Community engagement provided on traffic improvements.

IDTT003

Public transport advocacy initiatives.

IDTT004

Traffic flow improvements projects delivered.

IDTT005

Integrated traffic signal initiatives on regional and arterial roads.

ID No.

SERVICE OUTPUTS

SSTT01

TRAFFIC AND TRANSPORT

Develop programs to reduce vehicle crashes across the City, including educational programs.

Manage the road network's intersections, traffic facilities, traffic restrictions and line marking to facilitate the safe and efficient movement of people as part of the Pedestrian Access Management Plans.

Manage the condition of traffic signs and line marking.

Develop and review key strategies informing traffic management, road safety and transport planning for the City.

Implement action plans for the Bike Plan, Pedestrian Access and Mobility Program and Integrated Transport Framework and Strategy.

Promote the cycleway network throughout the City.

Planning and review of City Connect Bus.

Assessment of development proposal's traffic, transport and parking issues.

Administer the Local Traffic Committee.

Implement the Christmas Lights at Roundabouts program each year. Each year, these will be undertaken in the following locations:

- Restwell Road/Mimosa Road, Bossley Park
- Prairievale Road/Moonlight Road, Prairiewood
- Melbourne Road/Edensor Road, Bonnyrigg
- Canley Vale Road/Bulls Road, Wakeley
- Court Road/The Crescent, Fairfield

Manage the road network's intersections, traffic facilities, traffic restrictions and line marking to facilitate the safe and efficient movement of cars, buses and freight as part of the Local Area Traffic Management Plan.

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TRAFFIC AND TRANSPORT MAJOR PROGRAM/S				
BLACK SPOT PROGRAM Enhance road safety by addressing black spot locations to minimise crashes.			Total	\$890,000
			Grant	\$560,000
			Developer Contributions	\$330,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Cabramatta	MPBP2109	Intersection of Cumberland Street and Bridge Street Installation of a single lane roundabout with associated signage and line marking.	Grant	220,000
Canley Heights	MPBP2114	Canley Vale Road and Avoca Road, Canley Heights Reconstruction of a single lane roundabout with wider centre island with associated signage and line marking.	Developer Contributions	180,000
Canley Vale	MPBP2113	The Avenue Installation of pedestrian refuge with associated signage and line marking on The Avenue with the intersection of Railway Parade, Canley Vale.	Developer Contributions	80,000
City Wide	MPBP2106	City Wide Urgent road safety works.	Developer Contributions	70,000
Smithfield	MPBP2110	Intersection of Brenan Street and O'Connell Street, Smithfield Installation of a single lane roundabout with associated signage and line marking.	Grant	230,000
	MPBP2111	O'Connell Street Installation of raised concrete island with associated signage and line marking on O'Connell Street, closer to the intersection of The Horsley Drive, Smithfield.	Grant	110,000

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S				
LOCAL AREA AND TRAFFIC MANAGEMENT PROGRAM Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.			Total	\$979,787
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Bossley Park	MPLTM2109	Install traffic calming devices on Boronia Road, Bossley Park to assist in the reduction of speeding.	Developer Contributions	90,000
City Wide	MPLTM2111	City wide installation of new edge linemarking and centre linemarking based on new requests.	Developer Contributions	80,000
	MPLTM2006	Installation of new edge line marking and centre line marking based on new requests city wide.	Developer Contributions	50,698
Fairfield	MPLTM2106	Granville Street between The Horsley Drive and Brennan Street Construction of option to reduce travel speeds. <i>Year 2 of a 2 year program</i>	Developer Contributions	80,000
Mt Pritchard	MPLTM2108	Install traffic calming devices on Hamel Road, Mount Pritchard to assist in the reduction of speeding.	Developer Contributions	90,000
St Johns Park	MPLTM2107	Install traffic calming devices on Brisbane Road, St Johns Park to assist in the reduction of speeding.	Developer Contributions	110,000
Wakeley	MPLTM2105	Avoca Road / Humphries Road, Construction of a one lane roundabout to deter motorist from speeding and enhance safety of road users. <i>Year 2 of a 2 year program</i>	Developer Contributions	399,089
Wetherill Park	MPLTM2110	Install traffic calming devices on Locke Street, Wetherill Park to assist in the reduction of speeding.	Developer Contributions	80,000

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

PEDESTRIAN ACCESS AND MOBILITY PLAN			Total	\$140,000
Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPPAM2111	Pedestrian Access and Mobility Plan Review the Pedestrian Access and Mobility Plan.	Developer Contributions	15,000
Smithfield	MPPAM2114	Smithfield Road Construct 2.5m wide shared path on Smithfield Road Between Dunstan Street and Myrtle Street, Smithfield	Developer Contributions*	125,000

* Note: Council has applied for grant funding to the projects identified above with outcomes to be presented at a future Council Meeting.

TRAFFIC AND TRANSPORT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	(217)	444,556	444,339	3.58
Sub Total		(217)	444,556	444,339	3.58
New Projects		-	166,250	166,250	-
TOTAL		(217)	610,806	610,589	3.58

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Orphan School Creek,
Bossley Park



Recycling Drop Off Centre,
Wetherill Park

WHAT IS ENVIRONMENTAL SUSTAINABILITY?

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



Fairfield City Council
Street Sweeper



De Freitas Wetland,
Fairfield



Nalawala Nursery



Spring Clean-Up
Drop Off Day

GOAL 1: A sustainable natural environment

GOAL 2: Environmentally aware and active community

GOAL 3: Environmental compliance standards are met



Domestic Garbage Operations



Green Gym, Nalawala Nursery

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
City Wide	IN20555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	Better Waste and Recycling Grant	30,000
	IN21498	Spring Clean-Up Drop Off Host an annual free spring cleaning event for residents to be able to drop off unwanted household waste (such as white goods, old lounges, mattresses, etc.) at the Fairfield Showground.	Manager Waste Strategy and Sustainability	Garbage Services Future Options Reserve	80,000
	IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. <i>Year 1 of a 2 Year Project</i>	Manager Waste Strategy and Sustainability	Better Waste and Recycling Grant	49,652
Mt Pritchard	IN20674	Prout Creek Erosion Control Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	Manager Strategic Land Use and Catchment Planning	Grant	20,000
Smithfield	IN20675	Smithfield Gross Pollutant Trap Improvements Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	Manager Strategic Land Use and Catchment Planning	Grant	20,000

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2020-2021 \$
Bonnyrigg Heights	IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program.</i>	Manager Strategic Land Use and Catchment Planning	-
Canley Heights	MPSLP2009	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 2 of a 2 year program</i>	Manager Strategic Land Use and Catchment Planning	-
Smithfield	MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weigh bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2020 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2020 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2019-2020 Operational Plan.



Chipping Norton Lakes

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CATCHMENT PLANNING		RESPONSIBLE OFFICER Manager Strategic Land Use and Catchment Planning	
WHAT DOES THIS SERVICE DO? Develop policy, undertake studies to identify and plan measures, develop detailed designs for construction of measures and provide advice relating to catchment planning, floodplain, stormwater and waterway management.	ID No.	INDICATOR MEASURE/S	
	IDCPO01	# Education programs concerning stormwater quality and floodplain risk.	
	IDCPO02	# Flood Studies completed.	
	IDCPO03	# Floodplain Risk Management Studies and Plans completed.	
	IDCPO04	# Projects implemented as part of Council's stormwater programs.	
ID No.	SERVICE OUTPUTS		
SSCP01	FLOODPLAIN RISK MANAGEMENT Undertake flood studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding. Investigate, design and construct flood mitigation works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas. Participate in community flood awareness activities led by other government departments. Coordinate Fairfield Floodplain Management Committee.		
SSCP02	STORMWATER MANAGEMENT Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity. Participate, engage and provide advice to external and internal stakeholders.		
SSCP03	STORMWATER LEVY Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity. Provide stormwater educational activities to the community. Monitor water quality at waterways around the City. Manage contractors to identify and deliver the service levels required for investigation and design for Stormwater Levy Programs. Maintenance of stormwater infrastructure such as rain gardens. Contribute to the delivery of Blue Grid priorities and work to make the Georges River swimmable again with a focus on improving the environmental qualities of the waterways in the east of the City and the tributaries of South Creek in the west.		

CATCHMENT PLANNING MAJOR PROGRAM/S				
EXISTING STORMWATER MANAGEMENT PROGRAM				
Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the City.		Total	\$80,542	
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Cecil Park and Horsley Park	MPESMP1901	Rural Area Culvert Upgrades - Investigation and Design Investigation and design of eight very high priority sites including at: Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	General	80,542

CATCHMENT PLANNING MAJOR PROGRAM/S

FLOOD MITIGATION PROGRAM

Identify and reduce the risk to life and property from flooding across the City. This program is funded by grants from the NSW Government on a 2 (Grant) to 1 (General) funding ratio.

			Total	\$623,581
			General	\$317,961
			Grant	\$238,843
			Stormwater Levy Reserve	\$66,777
			Service Budget	-
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Abbotsbury	MPFMP2112	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	Stormwater Levy Reserve	66,777
Abbotsbury, Bossley Park, Prairiewood, Greenfield Park, Edensor Park, Bonnyrigg Heights, Bonnyrigg, St Johns Park, Wakeley	MPFMP2102	Parks Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 2 of a 3 year program</i>	Service Budget	-
Cabramatta and Canley Vale	MYFMP2004	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 4 of a 4 year program</i>	General	23,000
			Grant	7,000
			Total	30,000
Canley Vale, Fairfield Heights, Fairfield West, Mt Pritchard, Cabramatta West	MPFMP2101	Central Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 4 year program</i>	General	5,000
			Grant	10,000
			Total	15,000
Carramar, Wetherill Park, Smithfield, Fairfield, Canley Vale	MPFMP2105	Prospect Creek and Georges River Flood Study A flood study to determine the nature and extent of overland flooding within the catchment including Hassall Street and Rosford Park Detention Basin dam break assessment. <i>Year 3 of a 3 year program</i>	General	45,000
			Grant	48,000
			Total	93,000
Greenfield Park	MPFMP2107	Flood detention basin upgrade, Powhatan Park – Construction Construction of basin upgrade works. <i>Year 2 of a 3 year program</i>	General	28,144
Prairiewood	MPFMP2108	Flood detention basin upgrade, Fairfield Golf Course - Construction Construction of basin upgrade works. <i>Year 2 of a 3 year program</i>	General	85,000
Smithfield	MYFMP2003	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	General	26,667
			Grant	13,333
			Total	40,000
Wakeley	MPFMP2111	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	General	40,150
			Grant	30,510
			Total	70,660
Wetherill Park	MPFMP2125	Georges River Catchment Regional Scoping Study A scoping study to identify, assess and recommend measures to reduce flood risk. <i>Year 2 of a 2 year program</i>	Grant	130,000
			General	65,000
			Total	195,000

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Bland Oak Seedlings, Nalawala Nursery

CATCHMENT PLANNING MAJOR PROGRAM/S

STORMWATER LEVY PROGRAM				
Provides extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the City. It also includes non-capital projects such as stormwater education programs and water quality monitoring.			Total	\$1,888,506
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Cabramatta	MPSLP1809	Cabramatta Creek Bank Stabilisation - Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Stormwater Levy Reserve	849,793
Canley Heights, Fairfield West	MPSLP2010	Green Valley Creek Rehabilitation - Construction Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Stormwater Levy Reserve	250,000
Canley Heights, Fairfield West	MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Stormwater Levy Reserve	58,713
Canley Vale, Bossley Park, Edensor Park, Fairfield, Smithfield	MPSLP2109	Green Valley Creek Rehabilitation design - Reach 3 Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 3 of a 3 year program</i>	Stormwater Levy Reserve	40,000
City Wide	MPSLP2102	Stormwater Gully Pit Maintenance Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Stormwater Levy Reserve	20,000
	MPSLP2103	Water Quality Monitoring Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Stormwater Levy Reserve	50,000
	MPSLP2104	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Stormwater Levy Reserve	345,000
	MPSLP2105	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Stormwater Levy Reserve	205,000
	MPSLP2106	Cooperative Research Centre for Water Sensitive Cities research program The final year of a nine year national and international research program informing stormwater management practices and opportunities. <i>Year 9 of a 9 year program</i>	Stormwater Levy Reserve	15,000
	MPSLP2118	Dam Safety Report Prepare a safety report on the declared dams in the Fairfield Local Government Area. <i>Year 2 of a 2 year program</i>	Stormwater Levy Reserve	40,000
Fairfield	MPSLP2108	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 3 year program</i>	Stormwater Levy Reserve	15,000

CATCHMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	Floodplain Risk Management	(266,964)	1,301,850	1,034,886	4.80
SSCP02	Stormwater Management	-	293,439	293,439	2.20
SSCP03	Stormwater Levy	-	2,121,403	2,121,403	3.00
Sub Totals		(266,964)	3,716,692	3,449,728	10.00
New Projects		(40,000)	40,000	-	-
TOTAL		(306,964)	3,756,692	3,449,728	10.00

EMERGENCY MANAGEMENT		RESPONSIBLE OFFICER Manager Major Projects and Planning	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Provide leadership, assistance and resources in order to support emergency and disaster planning, response and recovery operations within Fairfield City.		IDEMO01	# Actions undertaken as part of the Fairfield Local Emergency Management Plan.
ID No.	SERVICE OUTPUTS		
SSEM01	EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY Prepare and review of plans in relation to the prevention of, preparation for, response to and recovery from emergencies. Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller. Participate in annual emergency response training and exercises. Provide mandated assistance to the NSW State Emergency Service and the Rural Fire Service. Provide an educational program/workshop to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City. Provide statutory funding to NSW Fire and Rescue, Rural Fire Service and State Emergency Services. Support the emergency services response in an emergency incident and/or event. Support the local community recovery from an emergency incident and/or event. Coordinate Council services to be able to respond in planned fashion to an emergency incident and/or event.		

EMERGENCY MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEM01	Emergency Prevention, Preparation, Response and Recovery	(82,022)	2,005,581	1,923,559	1.00
Sub Total		(82,022)	2,005,581	1,923,559	1.00
Statutory Expenditure		-	331,450	331,450	-
TOTAL		(82,022)	2,337,031	2,255,009	1.00

ENVIRONMENTAL AND PUBLIC HEALTH

RESPONSIBLE OFFICER
Manager Building Control and Compliance

WHAT DOES THIS SERVICE DO?

Monitor and enforce regulatory and compliance laws within Fairfield City for environmental and public health standards.

ID No.

INDICATOR MEASURE/S

IDEPHO01

Food premises inspected.

IDEPHO02

Other public health regulated premises/ activities inspected.

IDEPHO03

Environmental audits undertaken at industrial and commercial premises.

IDEPHO04

Investigations undertaken by Environmental Management for pollution matters.

IDEPHO05

Development applications reviewed regarding environmental impacts.

IDEPHO06

Investigations undertaken by Community Health for environmental and public health related matters.

ID No.

SERVICE OUTPUTS

SSEPH01

COMMUNITY HEALTH COMPLIANCE

Provide inspection of retail food businesses, food markets, mobile food vendors, food festivals and events.

Inspect additional regulated (non-food) retail premises to ensure compliance with public health regulations and standards, such as beauty salons, hairdressers, brothels and skin penetration businesses.

Inspect public swimming pools, septic systems, boarding houses, caravan parks, cooling towers and warm water systems.

Respond to reports of single case food borne illness connected with retail and non-retail food premises.

Investigate residential and commercial environmental and public health related complaints.

Review Development Applications regarding public health and environmental impacts as part of planning submissions.

SSEPH02

ENVIRONMENTAL MANAGEMENT COMPLIANCE

Undertake environmental audits of industrial and commercial operations and premises.

Review Development Applications regarding environmental impacts as part of planning submissions.

Industry based training seminars.

Penalty Infringement Notices and the service of Statutory Notices and Orders.

Conduct environmental investigations ranging from minor to major pollution matters.

Provide detailed environmental advice to local industry.

Provide advice and support to Environment Protection Authority in joint investigation of pollution matters.

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEPH01	Community Health Compliance	(201,811)	564,519	362,708	5.61
SSEPH02	Environmental Management Compliance	(267,517)	748,316	480,799	5.39
TOTAL		(469,328)	1,312,835	843,507	11.00

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STREET AND PUBLIC AMENITIES CLEANING		RESPONSIBLE OFFICER Operations Manager City Services	
WHAT DOES THIS SERVICE DO? Provide the cleaning of streets and public amenities in the town centres, residential and industrial areas across Fairfield City.	ID No.	INDICATOR MEASURE/S	
	IDSPACO01	# Requests on street and public amenities cleaning.	
	IDSPACO02	% Street and public amenities cleaning requests attended to within agreed timeframe.	
ID No.	SERVICE OUTPUTS		
SSSPAC01	TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar) Removal of litter from footpaths, gutters, garden beds, landscaped areas and bus shelters daily. Scrubbing and washing of footpaths. Provide pressure washing of footpaths and street furniture. Removal of bill posters from shopfronts and structures. Empty and cleaning of litter bins. Removal of hypodermic syringes.		
SSSPAC02	RESIDENTIAL STREET SWEEPING Undertake street sweeping of gutters. Undertake street litter and rubbish removal. Undertake the main roads beautification program. Undertake street sweeping of gutter as per the Domestic Waste Collection schedule.		
SSSPAC03	INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora) Provide manual and mechanical street sweeping and removal of litter rubbish. Undertake street sweeping of gutters. Undertake street litter and rubbish removal.		
SSSPAC04	PUBLIC AMENITIES CLEANING Provide cleaning of public amenities.		
SSSPAC05	ROUTINE CLEANING Provide routine cleaning of Council occupied building assets.		

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(738,369)	1,591,181	852,812	13.05
SSSPAC02	Residential Street Sweeping	(51,958)	1,640,868	1,588,910	14.15
SSSPAC03	Industrial Street Sweeping Areas	(16,136)	796,741	780,605	5.63
SSSPAC04	Public Amenities Cleaning		225,966	225,966	2.53
SSSPAC05	Routine Cleaning		186,488	186,488	6.80
TOTAL		(806,463)	4,441,244	3,634,781	42.16

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Waste Strategy and Sustainability

WHAT DOES THIS SERVICE DO?

Provide and deliver educational programs and community sustainability initiatives for the community and Council.
Develop and implement programs to protect and maintain Council's natural resources including creeks and bushlands.

ID No.

INDICATOR MEASURE/S

IDWEESO01	# Educational environmental sustainability activities undertaken.
IDWEESO02	# People attending educational activities.
IDWEESO03	# People participating in environmental events.
IDWEESO04	# KWh (solar electricity) saved from all Council facilities.
IDWEESO05	# CO2 (emissions) saved from all Council assets.
IDWEESO06	# Gj (water) saved from all Council facilities (annual).
IDWEESO07	# Hours patrolling for illegal dumping incidents.
IDWEESO08	# Reported illegal dumping incidents identified.
IDWEESO09	# Litter prevention educational programs delivered.
IDWEESO10	# Volunteer hours participating at community nursery.
IDWEESO11	# Volunteer hours maintaining bushland and creeks.
IDWEESO12	# Native plants propagated at the Community Nursery.
IDWEESO13	# Native plants comprising of trees, grass, shrub planted.

ID No.

SERVICE OUTPUTS

SSWEES01	ENVIRONMENTAL SUSTAINABILITY STRATEGIES Develop and review environmental sustainability strategies, plans and policies.
SSWEES02	CORPORATE SUSTAINABILITY Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm). Respond to new technology/initiatives such as electronic charging, renewable energy, and smart applications.
SSWEES03	COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESSES) Implement Community Education programs, including Schools Kids Environmental Education Program (KEEP) and sustainable living workshops. Provide community events and educational workshops at Nalawala Educational Centre.
SSWEES04	WASTE SUSTAINABILITY Develop and implement programs to reduce illegal waste dumping. Attend Regional Illegal Dumping meeting for local Councils. Organise and deliver Chemicals and E-Waste collection events. Maintain the weekly E-waste collections at Recycling Drop Off Centre. Managing Better Waste and Recycling Fund (Grant). Organise and deliver Spring Clean Up Drop Off Event. Manage pre-booked domestic clean up service. Manage the Community Recycling Centre.

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WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY		RESPONSIBLE OFFICER Manager Waste Strategy and Sustainability
ID No.	SERVICE OUTPUTS	
SSWEES05	WASTE ENFORCEMENT GROUP Investigate and enforce illegal waste (building and demolition) disposal including domestic, commercial and industrial. Respond to illegally dumped asbestos incidents in public places. Reducing illegally dumped rubbish on the streets and public places. Monitor illegal dumping hotspots. Convene and coordinate an illegal waste committee.	
SSWEES06	NATURAL RESOURCE MANAGEMENT Develop and implement Bush Regeneration Program, which includes the planting and maintenance of creeks and their surrounds. Develop and implement Creek Cleaning Program, which includes the cleaning of litter from creeks and stormwater devices. Develop and implement environmental education programs. Coordinate volunteer groups. Manage native nursery to establish and promote native plants by distributing free plants from Council's Community Nursery. Develop and implement Bush/Creek Regeneration works, which includes site preparation, planting, tree removal along walk way and bushland areas.	

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY MAJOR PROGRAM/S				
BETTER WASTE AND RECYCLING FUND Deliver and implement waste recycling and illegal dumping prevention activities for the community and to decrease the amount of waste sent to landfill. This major program is funded by the NSW Environmental Protection Authority Grant.			Total	\$861,495
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPBWR2101	Multi Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Better Waste and Recycling Grant	40,000
	MPBWR2102	Asbestos Collection Events Two free collections event will be organised during 2020/2021 for legacy loosed asbestos from residential houses.	Better Waste and Recycling Grant	40,000
	MPBWR2103	Regional Illegal Dumping Squad Continue to be a member contribution to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Better Waste and Recycling Grant	80,000
	MPBWR2104	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Better Waste and Recycling Grant	55,000
Smithfield	MPBWR2106	Upgrading the Recycling Drop Off Centre – Construction – Stage 2 Complete the construction of the centre, including a new internal road.	Better Waste and Recycling Grant	646,495

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY MAJOR PROGRAM/S

NATURAL RESOURCE MANAGEMENT

Deliver and implement natural resource management activities for the community.

Service Budget

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPNRM2101	National Tree Day Host National Tree Day events at various locations in Fairfield City.	Service Budget	-
	MPNRM2102	Nalawala Community/Educational Garden Develop and manage a community/educational garden at the Nalawala Sustainable Hub.	Service Budget	-
	MPNRM2103	Adopt a Park/Street Program Establish a volunteer group to maintain parks/streets through litter removal and tree planting.	Service Budget	-
	MPNRM2104	All-Weather Potting Shed Establish an all-weather potting shed for Community Nursery Volunteers.	Service Budget	-

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWEES01	Environmental Sustainability Strategies	(141,394)	320,002	178,608	0.50
SSWEES02	Corporate Sustainability	(141,394)	320,002	178,608	0.50
SSWEES03	Community Sustainability (Excluding Businesses)	(141,393)	320,003	178,610	0.50
SSWEES04	Waste Sustainability	(141,394)	320,002	178,608	0.50
SSWEES05	Waste Enforcement Group	(195,119)	434,641	239,522	4.00
SSWEES06	Natural Resource Management	(28,088)	1,550,296	1,522,208	4.00
Sub Total		(788,782)	3,264,946	2,476,164	10.00
Statutory Expenditure		-	70,000	70,000	-
New Projects		(79,652)	159,652	80,000	-
TOTAL		(868,434)	3,494,598	2,626,164	10.00

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WASTE MANAGEMENT		RESPONSIBLE OFFICER Operations Manager City Services	
WHAT DOES THIS SERVICE DO? Manage domestic and commercial waste services across Fairfield City.		ID No. IDWMO01	INDICATOR MEASURE/S % Complaints on waste management resolved within Service Level Agreement.
ID No.	SERVICE OUTPUTS		
SSWM01	DOMESTIC GARBAGE OPERATIONS Garbage collection from 65,000 residential properties. Supply and repair domestic bins and steel containers. Provide missed service collection for residents.		
SSWM02	DOMESTIC RECYCLING OPERATIONS Collect recyclable waste from 65,000 residential properties. Supply and repair recycling bins. Provide missed service collection for residents.		
SSWM03	DOMESTIC CLEAN-UP OPERATIONS Provide one scheduled domestic clean-up service per year for each residential property (65,000), plus two ring in services per year. Provide an at cost clean-up service.		
SSWM04	COMMERCIAL AND COMMUNITY WASTE Provide commercial waste bin service. Provide community facilities waste service.		
SSWM05	DOMESTIC MULCHING SERVICE Mulching acceptable garden waste placed out from Council's clean-up service and under cutting of street trees as requested. Delivery to selected Council parks and garden areas.		

WASTE MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(30,069,997)	20,057,122	(10,012,875)	26.30
SSWM02	Domestic Recycling Operations	(1,330,233)	971,625	(358,608)	1.60
SSWM03	Domestic Clean Up Operations		4,457,768	4,457,768	7.50
SSWM04	Commercial and Community Waste	(2,554)	151,276	148,722	0.50
SSWM05	Domestic Mulching Service		70,535	70,535	0.50
TOTAL		(31,402,784)	25,708,326	(5,694,458)	36.40



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Business Meetup, Workary



Illuminate, New Year's Eve

WHAT IS LOCAL ECONOMY AND EMPLOYMENT?

The businesses and industries in Fairfield City and the surrounding areas provide goods and services as well as local employment opportunities. The shopping centres provide a range of products, services and meeting places, and represent the identity of their suburb. The Smithfield-Wetherill Park industrial area is one of the largest industrial estates in Australia and therefore a major employer, traffic generator and economic powerhouse. Higher than average levels of unemployment, especially youth unemployment, place increased importance on access to education and training.

Fairfield Community
Business Hub,
ConceptLunar New Year
Festival, CabramattaFairfield Markets,
Fairfield ShowgroundDutton Plaza,
Cabramatta

GOAL 1: Range of resilient businesses

GOAL 2: Attractive and lively City

GOAL 3: Diverse employment and job opportunities



COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Bonnyrigg Vision and Action Plan
 Cabramatta, Canley Heights and Canley Vale Action Plan
 Economic Lands Study
 Fairfield City Centre Strategic Plan
 Fairfield City Centre Place Marketing Plan
 Fairfield Employment Lands Strategy
 Fairfield Retail and Commercial Centres Study and Policy
 Integrated Economic Development Framework, Strategy and Action Plan
 Smithfield-Wetherill Park Industrial Estate Marketing and Promotion Plan
 Sponsorship Policy, Procedures and Guidelines

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PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
Bonnyrigg	IN21518	Bonnyrigg Town Centre Park Shelter Construct and install a shelter for events at Bonnyrigg Park. <i>Year 2 of a 2 year project</i>	Manager Parks Place and Economic Development	Developer Contributions	120,000
City Wide	SP21639	Lighting of Suburb Banners Install new lighting across suburb banners and trees across 12 sites throughout Fairfield City. <i>Year 2 of a 2 year project</i>	Manager City Assets	General	250,000
	IN21376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	General	180,250
	MPC12107	Community and Infrastructure Priorities - Discover Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	Infrastructure and Car Parks Reserve	50,000
Fairfield	IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart Street) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Fairfield Place and Public Domain Planning	Developer Contributions	86,440
Fairfield Heights	IN20633	Fairfield Heights Town Centre Upgrade - Stage 2 Upgrade of the northern portion of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Fairfield Place and Public Domain Planning	Developer Contributions	596,743
Fairfield West	MPC12106	Community and Infrastructure Priorities - Town Centre Upgrades Upgrade to Rawson Street Shops, Fairfield West.	Manager Fairfield Place and Public Domain Planning	Developer Contributions	60,000

Proposed Carry Forward Projects*					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER		2020-2021 \$
Bonnyrigg	MPC12006-1	Community and Infrastructure Priorities -Town Centre Upgrades Bonnyrigg Avenue – Implement additional beautification works.	Manager Parks Place and Economic Development		-
Fairfield Heights, Fairfield West	MPC11906	Community and Infrastructure Priorities -Town Centre Upgrades , Fairfield West and Fairfield Heights landscaping and connecting pathways improvements.	Manager Cabramatta Place and Major Events		-
Wakeley	IN20392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 2 of a 2 year project.</i>	Manager Parks Place and Economic Development		-

*Please note that the proposed carry forward projects listed above have been identified at the June 2020 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2020 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2019-2020 Operational Plan.



Illuminate, New Year's Eve

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ECONOMIC DEVELOPMENT		RESPONSIBLE OFFICER Manager Parks Place and Economic Development	
WHAT DOES THIS SERVICE DO? Promote, manage and deliver economic development projects and initiatives supporting businesses, economic growth and employment opportunities for residents. Focus is on sustainable economic development, stakeholder engagement, building partnerships to support key priority and emerging industries and attracting investment.	ID NO.	INDICATOR MEASURE/S	
	IDEDO01	# Businesses provided with assistance.	
	IDEDO02	# Business communication initiatives.	
ID No.	SERVICE OUTPUTS		
SSSED01	ECONOMIC DEVELOPMENT Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage and host the Lifetime Business Awards. Deliver and promote business forums that aim to meet a range of needs in the business community. Provide expert advice for each Place relating to the coordination of economic development activities within them to address employment, business growth, economic sustainability and resilience with a focus on town centres, industrial estates, and local neighbourhood Centres. Provide advice relating to Fairfield City's growth in the region and the education, skills and/or employment challenges or opportunities that may impact on this issue.		

ECONOMIC DEVELOPMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSED01	Economic Development	-	196,882	196,882	1.20
Sub Total		-	196,882	196,882	1.20
Statutory Expenditure		-	-	-	-
New Projects		-	-	-	-
TOTAL		-	196,882	196,882	1.20

MAJOR EVENTS		RESPONSIBLE OFFICER Manager Cabramatta Place and Major Events	
WHAT DOES THIS SERVICE DO? Delivers an integrated portfolio of major events across the City including Culinary Carnival, Cabramatta Moon Festival, Lunar New Year, Bring it On and Illuminate New Years' Eve.	ID NO.	INDICATOR MEASURE/S	
	IDME001	# Major events delivered.	
	IDME002	# Community members attending major events.	
	IDME003	# Engagements conducted at major events.	
ID No.	SERVICE OUTPUTS		
SSME01	MAJOR EVENTS Develop and implement the major events program each year across Fairfield City to promote business centres and activate places including Culinary Carnivale, Moon Festival, Lunar New Year, Bring it On and Illuminate New Years' Eve Event. Manage and coordinate a major events volunteer program to support the delivery of events and provide mentoring and work experience opportunities. Increase sponsorship for Culinary Carnival, Lunar New Year and Moon Festival by securing two new sponsors for each nominated major event. Ensure that each major events entertainment program reflects the cultural diversity of Fairfield City.		

MAJOR EVENTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSME01	Major Events	-	580,678	580,678	3.40
Sub Total		-	580,678	580,678	3.40
Statutory Expenditure		-	-	-	-
New Projects		-	-	-	-
TOTAL		-	580,678	580,678	3.40

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PLACE MANAGEMENT		RESPONSIBLE OFFICER Manager Fairfield Place and Public Domain Planning	
WHAT DOES THIS SERVICE DO? Manage and coordinate projects, activities, policies, plans and partnership opportunities across Fairfield City in consultation with key stakeholders to ensure the sustainable development, vibrancy and resilience of town and business centres, employment and industrial lands are delivered for the benefit of residents and businesses. Focus is on public domain management, planning and improvements, stakeholder engagement, place based activations, processing local activity applications and reviewing development applications.	ID NO.	INDICATOR MEASURE/S	
	IDOPM01	100% of nominated plans strategies, policies and procedures completed.	
	IDPMO02	# Promotional place management activities delivered each year.	
ID No.	SERVICE OUTPUTS		
SSPMED01	PLACE MANAGEMENT SERVICES Manage and coordinate projects, activities and project opportunities in Town and City Centres, employment and industrial lands with particular attention to public domain improvements. Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessment. Process local activity applications in Town and City Centres. Manage relationships with key community stakeholders or stakeholder groups including support for strategic partnership and opportunities. Develop, manage and promote partnerships with government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings. Support business communities by engaging with them to keep them informed about Council and other stakeholder activities in their locality including stakeholder liaison meetings yearly. Develop and sustain a knowledge baseline for each Place to provide expert advice and analysis to address complex, diverse and sensitive issues. Market and promote business and employment centres. Develop and deliver minor events each year across Fairfield City to promote business and employment centres and activate public spaces. Deliver the Fabulous Fairfield Program.		
SSPMED02	PUBLIC DOMAIN PLANNING Deliver and support the development of public domain improvement projects, and project opportunities in city and town centres, employment and industrial centres. Coordinate the development of Public Domain Plans for nominated business and employment Centres in partnership with key stakeholders. Review Public Domain Plans, related strategies, policies and procedures in consultation with key stakeholders to ensure that liveability indicators are being met, capital works projects are sustainable and stakeholders are satisfied with outcomes.		

PLACE MANAGEMENT MAJOR PROGRAM/S				
PLACE MANAGEMENT MAJOR PROGRAM This is the program that outlines the initiatives that the Place Management team will undertake during 2020-2021.			Total	\$180,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Wetherill Park, Smithfield	MPPMED2101	Pathway Connection - Smithfield/Wetherill Park Construct new footpath and cycleway connections between the Smithfield Town Centre and the Industrial Estate via the Western Sydney Parklands. This year, works will be undertaken along Victoria Road and Trivet Street to improve community transport to and from work by them opportunity to bike ride.	Developer Contributions	180,000

PLACE MANAGEMENT					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPMED01	Place Management Services	(232,454)	2,328,757	2,096,303	6.60
SSPMED02	Public Domain Planning	-	138,595	138,595	1.00
Sub Total		(232,454)	2,467,352	2,234,898	7.60
Statutory Expenditure		-	12,516	12,516	-
New Projects		-	1,767,551	1,767,551	-
TOTAL		(232,454)	4,247,419	4,014,965	7.60

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Illuminate New Year's Eve



Order Of Australia Recipients

WHAT IS GOOD GOVERNANCE AND LEADERSHIP?

In a democracy, the community wants their leaders to listen to them, represent their views with integrity and strive to achieve for the good of the community. Decision-making, especially in the public sector, must be transparent, objective and accountable. Good governance and leadership ensures the community has access to information and is able to participate in the development of policies and decisions that affect them. The Fairfield City community expects a high standard of ethics, justice and honesty to be reflected in the actions and behaviour of individuals, organisations, businesses and governments.



**Australia Day,
Prairiewood
Leisure Centre**



**Fairfield City
Banners, Canley Vale**



**Meals on Wheels,
Cabramatta**



**Fairfield Council
Administration
Centre, Wakeley**

GOAL 1: Decision-making processes are open and transparent

GOAL 2: A well engaged and informed community

GOAL 3: Fairfield City is financially sustainable and responsible

GOAL 4: Strengthen relationships through partnerships within our community



Capture Fairfield Exhibition



Fairfield City Council Crest

COUNCIL'S KEY STRATEGIES, PLANS, POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Access to Information Guidelines
 All Fund Policies
 Appropriate Workplace Behaviour Policy
 Audit and Risk Committee Charter
 Business Continuity Plan Policy
 Business Improvement Strategy
 CCTV Code of Practice
 Communications Strategy
 Community Engagement Strategy and Report
 Fairfield City Plan (Community Strategic Plan)
 Code of Conduct
 Code of Meeting Practice
 Complaints Management Policy
 Council Safe Work Health and Safety Corporate Strategic Plan
 Councillor Expenses and Facilities Policy
 Councillors Access to Information and Staff Interaction Policy
 Delivery Program and Operational Plan
 Enterprise Risk Management Strategy
 Financial Hardship Policy
 Fraud and Corruption Prevention Plan
 Fraud and Corruption Control Policy
 Grants Management Policy
 Information Management Policy
 Local Employment Policy
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 National Self Insurer OHS Audit Tool
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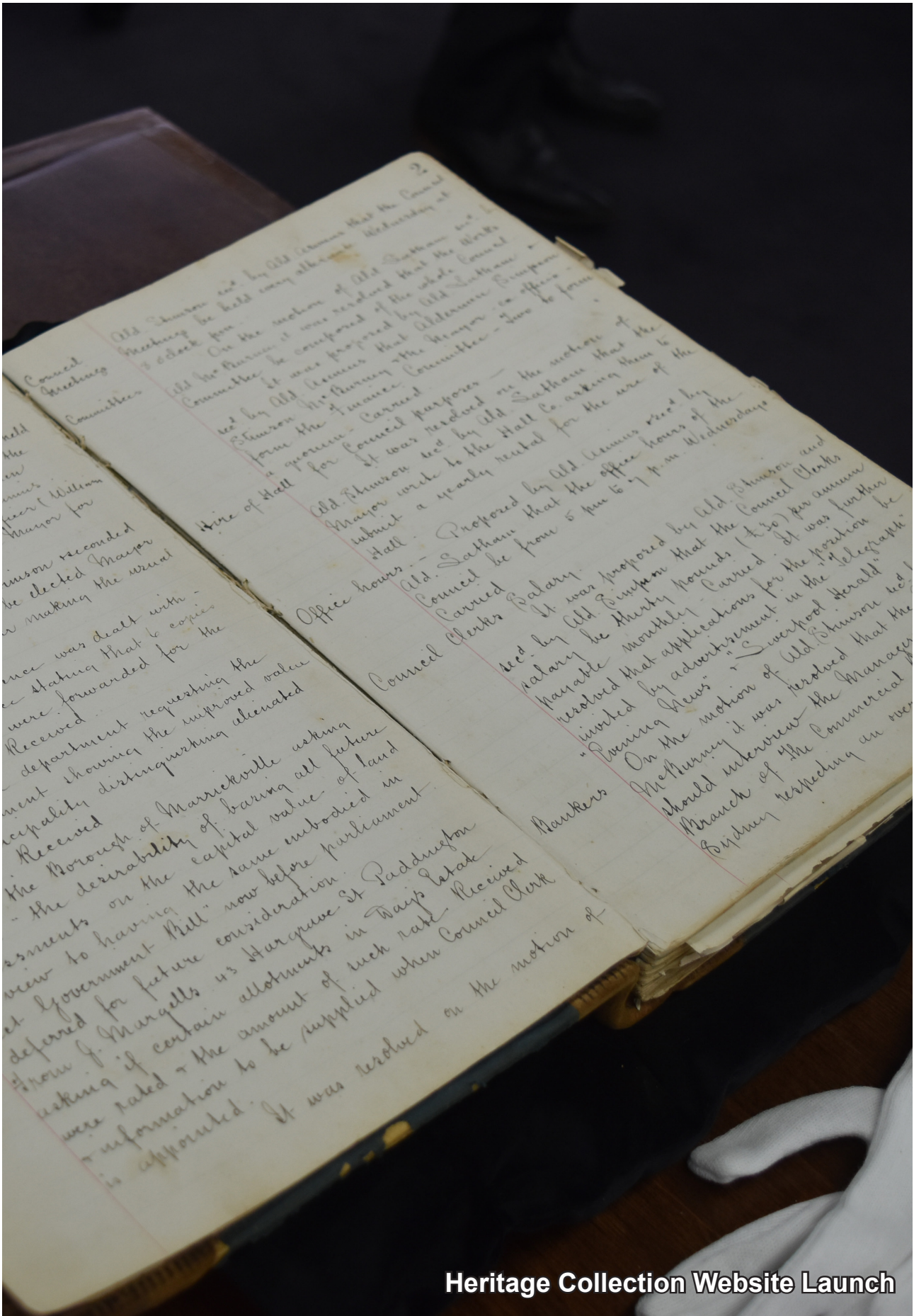
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PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
City Wide	IN20381	Local Government Elections Commence pre-activities for the conduct of the Local Government elections. <i>Year 1 of a 2 year project.</i>	Manager Governance and Legal	General	48,610
	IN21531	Banner Promotions Replace banners throughout the City to identify special events held by Council throughout the year.	Manager Communications and Marketing	General	15,000
	MPWSCD2103	Digital Action Plan Implement initiatives from the Western Sydney Digital Action Plan to take advantage of new technology, smart systems and digital opportunities.	Chief Information Officer	General	-

Proposed Carry Forward Projects*					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER		2020-2021 \$
Fairfield	MPCCTVR2001	Fairfield CBD CCTV Cameras – Renewal Renewal of CCTV cameras in Fairfield CBD.	Chief Information Officer		-
Wetherill Park	IN20337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations		-

*Please note that the proposed carry forward projects listed above have been identified at the June 2020 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2020 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2019-2020 Operational Plan.



Heritage Collection Website Launch

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COMMUNICATIONS AND MARKETING		RESPONSIBLE OFFICER Manager Communications and Marketing	
WHAT DOES THIS SERVICE DO? Promote Council, and encourage community engagement through social media, coordinating media enquiries, responses and releases. Mayoral engagements as well as providing graphic design and print services for Council.	ID No.	INDICATOR MEASURE/S	
	IDCMO01	# New citizenship recipients.	
	IDCMO02	# Publications produced.	
	IDCMO03	# Graphic design and printing jobs completed on time.	
	IDCMO04	# Total social media followers.	
	IDCMO05	# Unique visits to website.	
ID No.	SERVICE OUTPUTS		
SSCM01	MEDIA RELATIONS Develop, implement and review Council’s Media Strategy, which includes preparing media releases and media responses to obtain positive promotion of Council’s projects and services. Identification, preparation and facilitation of opportunities for promotion of Council facilities and services. Media monitoring, scanning for media articles relating to council activities. Provide Mayoral media support.		
SSCM02	PUBLICATIONS Produce key corporate publications including City Life, City Connect, Fairfield City Calendar and the Rates Booklet. Provide information in other languages for our diverse community.		
SSCM03	MAYORAL MANAGEMENT Provide briefings and prepare speeches for the Mayor. Manage the Civic Education Program for local schools.		
SSCM04	ONLINE PRESENCE AND SOCIAL MEDIA Publish up to date information in suitable format on Council's external corporate website and the internal intranet (FirstCall). Manage Council's social media platforms – Facebook, Instagram etc. Social media is utilised to inform residents and promote Council’s services, programs and major programs. Implementation of Council’s Social Media Policy and Strategy.		
SSCM05	PROMOTIONS, MARKETING AND BRANDING Maintain Council’s Corporate Communications Strategy to ensure that communications plans and activities are aligned to the Integrated Planning and Reporting Framework and promote corporate objectives. Manage and implement Council's Corporate Style Guide and Brand Guidelines. Manage the production of promotional materials for Council. Manage filming requests. Coordinate the placement of advertisements for all facilities and services.		
SSCM06	EVENTS Provide civic events (Citizenship, visiting delegations, and launches of Council facilities, assets and major projects) in partnership with business units across Council. Deliver Australia Day Awards and events. Deliver Local Government Week events.		
SSCM07	GRAPHIC DESIGN AND PRODUCTION Design publications for Council's customers.		
SSCM08	PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS Deliver printing services to all business units across Council.		

COMMUNICATIONS AND MARKETING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Media Relations	(574)	291,341	290,767	1.40
SSCM02	Publications	(574)	291,341	290,767	1.40
SSCM03	Mayoral Relations	(516)	262,246	261,730	1.26
SSCM04	Online Presence and Social Media	(574)	291,341	290,767	0.60
SSCM05	Promotions, Marketing and Branding	(229)	116,771	116,542	1.40
SSCM06	Events	(402)	204,056	203,654	0.98
SSCM07	Graphic Design and Production	(512)	260,837	260,325	3.00
SSCM08	Printing of Council Publications and Resources Material	(875)	(35,014)	(35,889)	1.00
Sub Total		(4,256)	1,682,919	1,678,663	11.04
New Projects		-	245,250	245,250	-
TOTAL		(4,256)	1,928,169	1,923,913	11.04

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Fabulous Fairfield Gardens

CORPORATE PLANNING AND IMPROVEMENTS		RESPONSIBLE OFFICER Manager Corporate Planning, Risk and Improvements	
WHAT DOES THIS SERVICE DO? Implement the compliance, coordination and development of the Integrated Planning and Reporting Framework (documents and reports) and service area improvements.	ID No.	INDICATOR MEASURE/S	
	IDCPIO01	# Flyers/Summary Plans and Reports developed.	
	IDCPIO02	# Continuous Improvement Reviews undertaken.	
	IDCPIO03	# Internal reviews of Quality Management System undertaken.	
	IDCPIO04	# Documents managed under the Quality Management System.	
	IDCPIO05	# Internal stakeholders engaged about corporate planning/community priorities.	
	IDCPIO06	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	
ID No.	SERVICE OUTPUTS		
SSCPI01	CORPORATE PLANNING Develop and review the Fairfield City Plan – 10 year Community Strategic Plan. Develop and review the 4 year Delivery Program. Develop and review the annual Operational Plan. Develop and implement the Community Engagement Strategy for the Fairfield City Plan. Inform and educate a range of stakeholder on Integrated Planning and Reporting. Engagement and advocacy with internal and external stakeholders to communicate the community's needs and priorities identified in the Fairfield City Plan. Develop internal requirements for Council's plans including service statements, scope of works (stage 1), big picture sheets. Assist in the coordination of the Resourcing Strategy. Internal and external marketing of corporate plans including exhibition of plans, articles in newspapers and summary flyers. Monitor internal and external changes and legislation requirements. Provide support and advice on strategic and corporate planning activities to internal and external stakeholders. Coordinate and convene internal committees including the Community Strategic Plan Review Committee, Delivery Program Review Committee and Quarterly Reporting Steering Committee. Coordinate and identify indicators for all plans.		
SSCPI02	CORPORATE REPORTING Develop and produce the End-of-Term Report including gathering and collating information from key external stakeholders contributing to the Fairfield City Plan. Develop and produce Quarterly Reports on the Delivery Program and Operational Plan. Develop and produce the Annual Report. Develop and produce the Community Engagement Report for the Fairfield City Plan. Develop and produce the Service levels and Indicators Survey to measure community satisfaction with Council's service delivery. Coordinate the development of the City Plan Top Ten Priorities Issues Papers. Coordinate the collection of indicator results and analyse data trends for inclusion in reports. Review of all Council reports to identify impacts on Operational Plans. Represent Council at stakeholder/networking forums or conferences. Manage and maintain Council reporting system (iCORP). Develop and present internal data analysis on Council's corporate performance. Develop and identify continuous improvement to reporting system (iCORP).		

CORPORATE PLANNING AND IMPROVEMENTS

RESPONSIBLE OFFICER
Manager Corporate Planning,
Risk and Improvements

ID No.	SERVICE OUTPUTS
SSCPI03	<p>CORPORATE IMPROVEMENTS</p> <p>Manage and maintain Council's Quality Management System to ensure accurate and up to date forms, processes and systems.</p> <p>Assist managers and group managers to review processes, procedures, work instruction and identify continuous or process improvements.</p> <p>Develop and implement the Business Improvement Strategy.</p> <p>Coordinate and undertake all internal audits on Council services for the Quality Management System.</p> <p>Coordinate the ISO 9001 Certification audits for the Quality Management System.</p> <p>Development and coordination of internal Simultaneous Multi-Attribute Trade-Off grid.</p> <p>Develop, coordinate and conduct service reviews on all Council services.</p> <p>Provide advice and consultation on corporate improvement practices to all service areas.</p>

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCPI01	Corporate Planning	-	184,319	184,319	1.40
SSCPI02	Corporate Reporting	-	241,736	241,736	1.80
SSCPI03	Corporate Improvements	-	164,375	164,375	1.40
TOTAL		-	590,430	590,430	4.60



Aerial view of Fairfield

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CUSTOMER SERVICE ADMINISTRATION CENTRE		RESPONSIBLE OFFICER Manager Library, Museum and Customer Services	
WHAT DOES THIS SERVICE DO? Delivers a centralised Customer Service Centre at the administration building, which provides information, transactions and advice to customers via the front counter and operates the call centre.	ID No.	INDICATOR MEASURE/S	
	IDCSABO01	% Call abandonment rate.	
	IDCSABO02	% Customer Service Centre enquiries managed at the first point of contact.	
ID No.	SERVICE OUTPUTS		
SSCSAC01	CALL CENTRE AND COUNTER SERVICE Facilitate 24 hour customer access to the call centre. Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications. Record customer requests and complaints as well as delegate to the appropriate internal business unit for resolution. Process all customer payments. Process all customer requests (i.e. address applications, development application fee quotations, etc). Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42). Manage casual hiring of Council's sporting fields (96).		

CUSTOMER SERVICE ADMINISTRATION BUILDING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAC01	Call Centre and Counter Service	(4,000)	827,887	823,887	10.30
TOTAL		(4,000)	827,887	823,887	10.30



NSW Rural Fire Service Thank You Banners

ENTERPRISE RISK MANAGEMENT

RESPONSIBLE OFFICER
Manager Corporate Planning,
Risk and Improvements

WHAT DOES THIS SERVICE DO?

Develop, implement and manage Council's Enterprise Risk Management Framework and the management of Council's commercial insurance function inclusive of general insurance renewals and insurance claims.

ID No.

IDERM001

INDICATOR MEASURE/S

Public liability claims notified.

IDERM002

Enterprise risk management strategy – major programs implemented.

ID No.

SERVICE OUTPUTS

SSERM01

ENTERPRISE RISK MANAGEMENT

Develop and coordinate the implementation of the Enterprise Risk Management Policy and Strategy.
Develop and coordinate the implementation of annual Enterprise Risk Management Major Program actions for the Operational Plan.
Develop and review Strategic Risk Register.
Develop risk registers in consultation with service managers and facilitate their presentation to the Audit and Risk Committee.
Implement Enterprise Risk Management Training to service managers and the Executive Leadership Team.
Implement, review and improve Council's Business Continuity Plan.
Develop and distribution of Enterprise Risk Management Bulletins quarterly.
Coordinate the Continuous Risk Improvement Program Audit.
Implement the Safer Driver training program for fleet drivers.
Represent Enterprise Risk Management at Work Health and Safety formal meetings.
Attend insurance management meetings and trainings with external stakeholders.

SSERM02

CORPORATE INSURANCES

Review, monitor and update corporate insurance coverage for Council.
Provide accurate and timely advice on insurance coverage and indemnity clauses.
Develop and maintain Corporate Insurance register.
Provide additional insurance support and advice for Council projects and programs.
Liaise with and provide information to legal representatives.
Communicate insurance coverage to internal stakeholders.

SSERM03

CLAIMS MANAGEMENT (EXCLUDING REGISTERED VEHICLES)

Manage insurance claims in line with service level agreements.
Review and action claim related subpoenas.
Attend informal settlement conferences.
Process claims management related payments.
Assess and review claims for determination.
Maintain and update claims related records in line with internal record keeping system.
Respond to claimants and all stakeholders.
Develop and review quarterly and yearly statistics.

SSERM04

CLAIMS MANAGEMENT OF REGISTERED VEHICLES

Manage Motor Vehicle claims in line with insurance requirements.
Assess and review claims for determination.
Respond to claimants and all stakeholders.
Maintain and update motor vehicle claims related records in line with internal record keeping system.
Develop and review quarterly and yearly statistics.

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ENTERPRISE RISK MANAGEMENT MAJOR PROGRAM/S
ENTERPRISE RISK MANAGEMENT STRATEGY

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

**Service
Budget**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPERM2101	Enterprise Risk Management Policy and Strategy Review and update Council's Enterprise Risk Management policy and strategy including development of a strategic risk register.	Service Budget	-
	MPERM2102	Corporate Responsibility Accountability and Authority Matrix Develop a Corporate RAA matrix for all staff and include BCP, QM, Service Risk Register, Projects Risk Register, Service Statements, Service Plans, Delegations, WHS.	Service Budget	-
	MPERM2103	Business Continuity Plan - communication and training Develop communication and training plans for the rollout of the new Business Continuity Plan. These are to be for new and existing staff as well as targeted training for specific teams to ensure that all staff are aware of their roles and responsibilities in the event of an incident.	Service Budget	-
	MPERM2104	Business Continuity Plan - Delegations Business Continuity Plan Team members delegations be updated and included into the corporate delegations register.	Service Budget	-
	MPERM2105	Review Insurance Requirements Undertake a comprehensive review of Council's insurance requirement, the level and the coverage required to reduce risks and minimise costs.	Service Budget	-
	MPERM2106	Risk Register Review Complete Risk Registers for all service areas and present to the Audit and Risk Committee.	Service Budget	-

ENTERPRISE RISK MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSERM01	Enterprise Risk Management	-	1,177,365	1,177,365	0.54
SSERM02	Corporate Insurances	-	282,362	282,362	1.95
SSERM03	Claims Management (Excluding Registered Vehicles)	-	396,618	396,618	0.70
SSERM04	Claims Management of Registered Vehicles	-	95,213	95,213	0.20
TOTAL		-	1,951,558	1,951,558	3.39

FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Finance

WHAT DOES THIS SERVICE DO?

Conduct the delivery of Council's financial services, rate payments, revenue collection, analysis, advice and statutory reporting to ensure appropriate cash flow and long term financial viability.

ID No.

INDICATOR MEASURE/S

IDFS001

Average employee leave entitlements per capita.

IDFS002

Breaches on the overdraft limits.

IDFS003

% Variance to budgeted Investment earning rate.

IDFS004

Achieving unqualified external audit opinion.

IDFS005

% Rates not collected on time.

IDFS006

% Rates notices issued electronically.

ID No.

SERVICE OUTPUTS

SSFS01

STRATEGIC FINANCIAL MANAGEMENT

Manage and review Council's Long Term Financial Plan.

Manage and review corporate financial Key Performance Indicators and financial performance.

Provide financial analysis and expert financial advice on both corporate and group levels for the Executive Leadership Team, Council and individual Divisions and Branches.

Provide expert financial advice to the Executive Management Team and Council.

Establish, manage and review Council's investment and financial policies and procedures.

Develop strong financial integration across the organisation to support decision processes and the implementation of the Integrated Planning and Reporting Framework.

SSFS02

ANNUAL BUDGET MANAGEMENT

Facilitate the preparation, development and execution of annual budget for Council.

Provide staff training and assistance in budget preparation across all Council functions.

Analyse and monitor performance against budget.

SSFS03

CORPORATE FINANCIAL ACCOUNTING AND REPORTING

Monitor financial systems operating at Fairfield City Council to ensure data integrity - ensuring correct and complete transactions.

Develop enhancements/update versions of the systems currently in use.

Provide expert opinion and advice on system capabilities and abilities to meet business requirements.

Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.

SSFS04

FINANCIAL SYSTEMS MAINTENANCE

Monitor financial systems operating at Fairfield City Council to ensure data integrity – ensuring correct and complete transactions.

Develop enhancements/update versions of the systems currently in use.

Provide expert opinion and advice on system capabilities and abilities to meet business requirements.

Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.

SSFS05

CASHFLOW MANAGEMENT

Capture, identify, transfer and allocate electronically, all income received by Council through external third party data sources.

Maintain Council's cash flow.

Review cash investment opportunities.

SSFS06

CUSTOMER SERVICE AND TRAINING

Provide analysis and advice of financial performance to date and highlighting items requiring attention.

Understand the client business more intimately and be proactive in identifying trends/issues.

Implement training and education programs to increase financial management capability throughout Council.

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FINANCIAL SUSTAINABILITY		RESPONSIBLE OFFICER Manager Finance
ID No.	SERVICE OUTPUTS	
SSFS07	ACCOUNTS PAYABLE Process payments for Council suppliers, including refund of deposits lodged. Govern and control accounts payable's processes and procedures to comply with Council's procedures.	
SSFS08	ACCOUNTS RECEIVABLE Issue invoices for charges associated with services provided by Council. Process and ensure all identified unclaimed monies held by Council for more than six years are sent to the Office of State Revenue. Control, enforce and monitor outstanding debtors as per Debt Collection Policy. Administer outstanding balances for collection and legal recoveries.	
SSFS09	RATING SERVICES Produce Rating Certificates (Section 603) for properties within Fairfield City. Produce and issue of Rate Notices. Recover outstanding rates. Maintain the accuracy of the rating database including property valuations, sales notices and pensioner applications. Prepare budget estimates for rates income, adjusting Domestic Waste Management and Stormwater Levy charges as well as reporting requirements.	

FINANCIAL SUSTAINABILITY MAJOR PROGRAM/S				
LONG TERM FINANCIAL PLAN				Service Budget
Identify deliverables from the Long Term Financial Plan that works towards ensuring Council remains financially sustainable into the future.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPLTFP2108	Property Development Fund Commencement of commercial development.	Service Budget	-
City Wide	MPLTFP2101	Continuous Improvement Program Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services.	Service Budget	-
City Wide	MPLTFP2102	Kerb and Gutter Bonds Replace bond with a fee and generate income.	Service Budget	-
City Wide	MPLTFP2103	Management of temporary, casual and administration staff Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing.	Service Budget	-
City Wide	MPLTFP2104	Manage leave entitlements Reduce overall leave entitlements by 2% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology.	Service Budget	-
City Wide	MPLTFP2105	Procurement efficiencies Improved procurement practices. Review resourcing models including use of contract services.	Service Budget	-
City Wide	MPLTFP2106	Structural Savings Rationalise management structure and positions.	Service Budget	-

FINANCIAL SUSTAINABILITY MAJOR PROGRAM/S

LONG TERM FINANCIAL PLAN

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPLTFP2107	Investment Policy Change Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Service Budget	-

FINANCIAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management	(96)	365,565	365,469	1.00
SSFS02	Annual Budget Management		416,835	416,835	2.85
SSFS03	Corporate Financial Accounting and Reporting	(96)	365,565	365,469	3.30
SSFS04	Financial Systems Maintenance		201,575	201,575	3.30
SSFS05	Cashflow Management	(24)	144,235	144,211	1.09
SSFS06	Customer Service and Training	(24)	251,866	251,842	1.70
SSFS07	Account Payable	(28,050)	378,601	350,551	2.79
SSFS08	Account Receivable	(28,050)	378,601	350,551	2.79
SSFS09	Rating Services	(71,402)	963,713	892,311	7.60
Sub Total		(127,742)	3,466,556	3,338,814	26.42
New Projects					
TOTAL		(127,742)	3,466,556	3,338,814	26.42

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FLEET MANAGEMENT		RESPONSIBLE OFFICER Manager Finance
WHAT DOES THIS SERVICE DO? Develop, implement and ensure a competitive, transparent, accountable and ethical procurement processes in the acquisition of goods and services to deliver Council services.	ID No.	INDICATOR MEASURE/S
	IDOFM01	\$ Saved in fleet management
ID No.	SERVICE OUTPUTS	
SSF01	FLEET MANAGEMENT Analysis of various acquisition strategies to set capital if feasible. Develop, implement and manage Council's Passenger Fleet Management Policy and Strategy.	

FLEET MANAGEMENT MAJOR PROGRAM/S				
FLEET RENEWAL Ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community. An income of approximately \$685,000 per year offsets the cost of this program by renewing vehicles after three years or 75,000 kilometres.			Total	\$1,519,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPFR2101	Replace Councils Light Vehicles Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	General	1,519,000

FLEET MANAGEMENT MAJOR PROGRAM/S					
PLANT AND EQUIPMENT REPLACEMENT Upgrade and replace plant and equipment used for the operation of services within the waste, infrastructure and maintenance, parks and gardens and Sustainable Resource Centre.			Total		\$4,340,680
			General		\$1,975,492
			Garbage Services Plant Reserve		\$1,521,000
			Sustainable Resource Centre Plant Reserve		\$844,188
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2020-2021 \$
City Wide	MPCPER2101	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	General	842,400
	MPWPER2101	Waste Service Plant Replacement Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Operations Manager City Services	Garbage Services Plant Reserve	1,521,000
	MPPPER2101	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	Operations Manager City Services	General	1,133,092
Wetherill Park	MPSPER2101	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities.	Operations Manager City Services	Sustainable Resource Centre Plant Reserve	844,188

FLEET MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFM01	Fleet Management	(694,228)	1,530,166	835,938	2.00
TOTAL		(694,228)	1,530,166	835,938	2.00

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Drive-in Movies, Fairfield Showground

GOVERNANCE		RESPONSIBLE OFFICER Manager Governance and Legal	
WHAT DOES THIS SERVICE DO? Ensure that Council has strong and effective governance and oversees the management of processes and protocols for Council's formal decision making that supports Council's capability to fulfil its legal, financial and ethical obligations.	ID No.	INDICATOR MEASURE/S	
	IDGO01	% Governance projects completed within time and budget.	
	IDGO02	# Governance policies reviewed annually.	
	IDGO03	# Statutory reports developed and submitted	
	IDGO04	# Training sessions on Code of Conduct delivered to Council Officials.	
	IDGO05	# Formal access requests received under Government Information (Public Access) Act.	
ID No.	SERVICE OUTPUTS		
SSG01	GOVERNANCE Develop and review governance related plans, policies and projects including delivery of training/information to Council Officials including elected representatives. Building community confidence in complaints management and transparency of operations by enhancing accountability and independence of complaint assessment/investigations/review. Provide advice on Council held information to the public in accordance with the formal access provisions of the Government Information (Public Access) Act. Develop, monitor and assess Probity Plan and/or assessments.		
SSG02	COMPLIANCE Ensure Council compliance of access to information including Copyright and privacy provisions. Maintain Legal Opinion Register and Panel of Legal Providers. Deputise as Public Officer providing service and support, when required. Manage and implement legislative requirements. Maintain Public Registers in accordance with legislative requirements and Council policies.		
SSG03	COUNCIL AND COMMITTEE MEETINGS Manage the administrative processes and protocols relating to Committee and Council meetings: <ul style="list-style-type: none">• Ordinary Council Meetings• Extraordinary Council Meetings• Services Committee• Outcome Committee• Traffic Committee• Sister City Committee• Councillor Briefings Coordinate Sister City functions and activities. Coordinate Donation Funds.		
SSG04	ELECTIONS Manage and administer quadrennial local government elections.		
SSG05	ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES Manage the Mayor and Councillors' remuneration. Coordinate Councillor conferences, expenses, training and expenses. Coordinate the induction and professional development program for the Mayor and Councillors. Provide high quality administrative services and outcomes to the Councillors Provide Councillors with relevant and appropriate support in their role. Manage and implement legislative and policy requirements set by the Office of Local Government. Provide internal courier service. Provide room resources, prepare set-ups, and undertake photograph and video activities. Council Subscriptions.		

GOVERNANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSG01	Governance	-	40,066	40,066	0.20
SSG02	Compliance	(3,502)	145,883	142,381	1.40
SSG03	Council and Committee Meetings	(764)	596,457	595,693	2.96
SSG04	Elections	(170)	163,709	163,539	0.79
SSG05	Administrative and Logistical Support for Elected Representatives	(764)	596,458	595,694	2.96
Sub Total		(5,200)	1,542,573	1,537,373	8.31
Statutory Expenditure		-	180,000	180,000	-
New Projects		-	48,610	48,610	-
TOTAL		(5,200)	1,771,183	1,765,983	8.31

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HUMAN RESOURCES		RESPONSIBLE OFFICER Manager Human Resources	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Provide strategic and operational human resources service including industrial and employee relations, work health and safety, workers compensation, payroll and organisational learning and development.		IDHRO01	% WHS compliance audits completed.
		IDHRO02	% Continuous WHS Improvement Inspections completed.
		IDHRO03	% Satisfaction rating with service delivery of training courses.
		IDHRO04	% Lost Time Injury Frequency rate.
		IDHRO05	% Employee duration rate.
ID No.	SERVICE OUTPUTS		
SSHR01	WORKFORCE MANAGEMENT AND OPERATIONS Develop and implement Council's Workforce Management Plan and Human Resources Projects. Manage Council's legislative obligations in relation to industrial and employee relations matters. Manage Council's policies and procedures to meet legislative obligations. Provide high quality Human Resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training and resource management. Manage grievances, complaints and investigations. Custodian of position descriptions, job evaluation system and salary system. Work experience placements, including Disability Inclusion Action Plan and Refugees. Report to the City Manager on investigations.		
SSHR02	WORK HEALTH AND SAFETY Develop and implement a systemic approach to Work Health and Safety (WHS) culture, practice, compliance and continual improvement. This includes: <ul style="list-style-type: none"> • Develop and Implemented Council - 'Council Safe' - Work Health and Safety Corporate Strategic Plan • Implement and simplify Council's WHS Management System through ongoing review and continuous improvement projects • Implement and simplify of Council's Chain Of Responsibility Management System via integration into the current Work Health and Safety Management System. • Development and implementation of Council Internal and External Compliance Audits • Management of Council Occupational Dictionary • Implementation of (Participative Ergonomics for Manual Tasks (PEforM) Program • Management and retention of Council's Self-Insurance Licence • Conduct and lead incident investigations on major incidents • Design, coordinate and deliver the corporate WHS training sessions • Regulatory reporting • Coordinate and implement Health and Wellbeing Program and Council Annual Health Expo • Employee Assistance Program 		
SSHR03	ORGANISATIONAL DEVELOPMENT AND LEARNING Implement Workforce Management Plan Projects. Enhance staff performance and engagement across Council. Custodian of Indoor and Outdoor Skills and Competency System. Develop tailored individual coaching/mentoring sessions. Improve culture and Leadership and Staff Capability. Manage Learning Management System. Maintain the Training Programs that are available to all staff. Tailor training according to skills gap and/or staff needs. Conduct Training Needs Analysis.		

HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager Human Resources

ID No.	SERVICE OUTPUTS
SSHR04	PAYROLL Custodian of Council's Electronic Payroll System. Manage Council's Payroll. Manage and report of employee operational records, data, systems and processes. Manage Council Self Service Kiosk. Respond to payroll enquiries. Develop internal executive reports. Manage PAYG and single touch payroll.
SSHR05	WORKERS COMPENSATION INSURANCE Annual Claims Management Audit - Maintain Workers Compensation Self-insurers Licence. Provide accurate and timely advice of workers compensation matters. Effective management of workers compensation claims. Coordinate Injury Management and Return to Work. Authorise payment of compensation and associated costs/fees. Identify opportunities for recovery of workers compensation claims' costs and initiate recovery action. State Insurance Regulatory Authority monthly reporting. Monthly Reporting to Safety Leadership Team. Facilitation of Injury Management Care program.

HUMAN RESOURCES MAJOR PROGRAM/S

WORKFORCE MANAGEMENT PLAN				Service Budget
Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPWMP2101	Time and Attendance Implement an attendance system that will reduce data entry, paper based timesheets and improve payroll efficiency.	Service Budget	-
	MPWMP2102	Customer Experience Educate all FCC staff into delivering excellent customer service, both internal and external, to improve the overall customer experience for our community.	Service Budget	-
	MPWMP2103	e-Recruitment Implement an electronic recruitment tool that will automate and streamline the recruitment process, increase transparency and improve applicant experience.	Service Budget	-

HUMAN RESOURCES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSHR01	Workforce Management and Operations	-	437,976	437,976	2.31
SSHR02	Work Health and Safety	-	1,049,839	1,049,839	8.24
SSHR03	Organisational Development and Learning	-	927,397	927,397	5.24
SSHR04	Payroll	-	302,668	302,668	2.60
SSHR05	Workers Compensation Insurance	-	1,324,148	1,324,148	2.00
Sub Total		-	4,042,028	4,042,028	20.39
New Projects		-	-	-	-
TOTAL		-	4,042,028	4,042,028	20.39

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INFORMATION AND COMMUNICATION TECHNOLOGY		RESPONSIBLE OFFICER Chief Information Officer
WHAT DOES THIS SERVICE DO? Provide the implementation, maintenance and support of Council's information technology systems and infrastructure. Design, install and maintain the Closed Circuit Television (CCTV) program in public places and Council facilities across Fairfield City.	ID No.	INDICATOR MEASURE/S
	IDICTO01	# Requests for CCTV advice for internal and external stakeholders.
	IDICTO02	# CCTV inspection carried out.
	IDICTO03	# Hours the Infrastructure and core systems are not available during business hours.
	IDICTO04	# Issues requested through helpdesk.
	IDICTO05	# Technology solutions implemented.
ID No.	SERVICE OUTPUTS	
SSICT01	IT HELPDESK AND SYSTEMS MONITORING SERVICES Provide a standardised desktop environment and support for all Council staff and facilities. Ensure appropriate systems are in place to monitor and respond to critical core systems failures.	
SSICT02	MAINTAIN INFRASTRUCTURE Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access. Install and provide technical support for telecommunications and network infrastructure. Maintain a highly available and redundant infrastructure for system availability.	
SSICT03	CORE APPLICATION SUPPORT Ensure Council's core applications and systems are updated, tested and maintained to support the service delivery of Council.	
SSICT04	STRATEGIC TECHNOLOGY SOLUTIONS Review and amend Information and Communication Technology Strategy. Review business unit systems and process, and provide technical IT solutions. Provide expert advice for Information Technology. Identify and review potential business improvement solutions through emerging technology. Maintain the Staff Enablement Framework for Bring Your Own Device and Bring your Own Application.	
SSICT05	CCTV RENEWAL Renewal of Council's CCTV network and systems throughout the City to ensure that it is maintained at the current service level.	
SSICT06	CCTV MAINTENANCE AND REPAIR Ensure the day to day maintenance and repair is undertaken of council's CCTV network and systems throughout the City.	
SSICT07	CCTV MANAGEMENT AND ADVICE Provide CCTV design and specification information for Council infrastructure buildings. Provide advice to Council Officers on CCTV practice, codes, standard operating procedures and development applications. Removal and installation of Council's mobile CCTV cameras as required. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Council's Audit and Risk Committee.	

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

CCTV CAMERA RENEWAL Upgrade of Council's CCTV network throughout the City and within Council buildings.			Total	\$100,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
Cabramatta	MPCCTVR2101	Cabramatta East CCTV Cameras Renewal Renewal of CCTV cameras in Cabramatta East.	General	100,000

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

INFORMATION AND COMMUNICATION TECHNOLOGY RENEWAL Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.			Total	\$564,000
			IT Core Systems Reserve	\$400,000
			General	\$164,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2020-2021 \$
City Wide	MPICT2101	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	IT Core Systems Reserve	240,000
	MPICT2102	Major Contracts Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	IT Core Systems Reserve	60,000
	MPICT2103	Major Systems Upgrades Upgrade of major systems (such as PeopleSoft, Authority, Objective, Chris21, Enlighten) to improve process efficiencies and the delivery of services to the community.	IT Core Systems Reserve	100,000
	MPICT2104	Aerials Upgrade of aerials for geographic information system mapping.	General	70,000
	MPICT2105	Increased Internet Capacity Provide increased internet capacity (150mbps to 1gigbit) for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	General	24,000
	MPICT2106	Record Management System Mobile Access To develop an application for to access Council's Record Management System externally. This will enable working in the field.	General	30,000
	MPICT2107	Website Upgrade - Mobility and eForms Upgrade Council's current website with mobility eForms for Council's field officers to update corporate records and systems.	General	40,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	IT Helpdesk and Systems Monitoring Services	-	1,255,847	1,255,847	7.40
SSICT02	Maintain Infrastructure	-	2,748,066	2,748,066	7.20
SSICT03	Core Application Support	-	1,513,417	1,513,417	5.00
SSICT04	Strategic Technology Solutions	-	631,559	631,559	2.00
SSICT05	CCTV Camera Renewal Program	-	764,102	764,102	0.90
SSICT06	CCTV Maintenance and Repair	-	42,819	42,819	0.05
SSICT07	CCTV Management and Advice	-	42,819	42,819	0.05
Sub Total		-	6,998,629	6,998,629	22.60
New Projects		-	50,000	50,000	-
TOTAL		-	7,048,629	7,048,629	22.60

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INTERNAL AUDIT

RESPONSIBLE OFFICER
Internal Auditor

WHAT DOES THIS SERVICE DO?

Ensure that Council maintains a sound system of internal control, business improvement and compliance that supports Council's capability to fulfill its legal, financial and ethical obligations.

ID No.

IDIA001

INDICATOR MEASURE/S

% Audit recommendations implemented within agreed timeframes.

ID No.

SERVICE OUTPUTS

SSIA01

INTERNAL AUDIT

Manage operational and governance activities of the Audit and Risk Committee.

Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes.

Provide business advisory services in relation to process design, risk and control.

SSIA02

FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE

Prepare and adopt of new Audit and Risk Committee Charter.

Ensure integration of Computer Assisted Audit Techniques.

Conduct fraud and awareness training.

Conduct Investigations or reviews.

SSIA03

PROBITY AND ENTERPRISE RISK MANAGEMENT

Conduct role of Probity Auditor.

Ensure alignment with risk management activities.

INTERNAL AUDIT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit	-	97,955	97,955	0.60
SSIA02	Fraud and Corruption Prevention, Detection and Response	-	32,652	32,652	0.20
SSIA03	Probity	-	32,652	32,652	0.20
TOTAL		-	163,259	163,259	1.00

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PROCUREMENT		RESPONSIBLE OFFICER Manager Finance	
WHAT DOES THIS SERVICE DO? Develop, implement and ensure a competitive, transparent, accountable and ethical procurement processes in the acquisition of goods and services to deliver Council services.		ID No.	INDICATOR MEASURE/S
		IDP001	% Tender process completed and entered to contract within 12 weeks.
ID No.	SERVICE OUTPUTS		
SSP01	CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT Develop and implement procurement planning practice. Modify staff buying behaviours through research, development and the implementation of a simplified procurement process. This will enable Council to deliver a strategic and best value for money outcome. Provide an opportunity to local suppliers by educating and informing how to become successful in gaining Council business. Review the current purchasing system configuration and modify if necessary to ensure that strategic procurement can be delivered.		
SSP02	CORPORATE TENDERING SYSTEM MANAGEMENT Manage and facilitate tendering process including probity. Provide strategic procurement advice on individual projects. Develop and implement new improvement process for procurement. Implement and monitor the electronic contract, tendering and evaluation systems. Develop and implement the Just In Time Strategy. Convert stock into consignment stock.		
SSP03	CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM Develop and implement contract and contractor performance management practices across the organisation. Maintain a contract register. Establish preferred supplier panels for various categories of goods and services.		
SSP04	PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT Develop and maintain policies, operating standards and guidelines for a centre-led procurement model. Provide advice and support to clients about any procurement requirements. Monitor purchasing activities and compliance with related legislations and policies.		

PROCUREMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	-	9,656	9,656	0.20
SSP02	Corporate Tendering System Management	(71)	437,302	437,231	3.00
SSP03	Corporate Contract Management and Preferred Supplier Program	-	465,023	465,023	4.60
SSP04	Procurement System Management and Development	-	9,656	9,656	0.20
TOTAL		(71)	921,637	921,566	8.00

PROPERTY DEVELOPMENT FUND

RESPONSIBLE OFFICER
Manager Property Development
Fund

WHAT DOES THIS SERVICE DO?

Provide Council with a self-funded Property Development Fund for the purpose of generating additional revenue through entrepreneurial real estate activities enabling Council to re-invest the funds back into the community.

ID No.

IDPDF001

INDICATOR MEASURE/S

% Property Development projects including contracts completed with less than 10% cost variation.

ID No.

SERVICE OUTPUTS

SSPDF01

PROPERTY DEVELOPMENT FUND

Identify development and income producing opportunities within Fairfield City.

Develop, implement and report on the Property Development Fund Strategy (including subdivision, sale and purchase of land).

Manage property development projects including the preparation of development applications, procurement plans and contract specifications.

Provide property consultancy services to internal stakeholders.

PROPERTY DEVELOPMENT FUND FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPDF01	Property Development Fund	(1,125,758)	341,234	(784,524)	1.00
Sub Total		(1,125,758)	341,234	(784,524)	1.00
New Projects		-	-	-	-
TOTAL		(1,125,758)	341,234	(784,524)	1.00

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RECORDS AND INFORMATION MANAGEMENT		RESPONSIBLE OFFICER Chief Information Officer	
WHAT DOES THIS SERVICE DO? Manage Council's records and information including access, retrieval, storage and disposal.	ID No.	INDICATOR MEASURE/S	
	IDRIMO01	# Informal information (GIPA) requests received.	
	IDRIMO02	% Documents registered within 3 days of receipt.	
	IDRIMO03	# Electronic Document and Records Management System training sessions.	
	IDRIMO04	# Electronic Document and Records Management System requests for support.	
ID No.	SERVICE OUTPUTS		
SSRIM01	INFORMATION AND CORRESPONDENCE MANAGEMENT Manage all correspondence received by Information and Records in physical and electronic format for both incoming and outgoing. Manage the custody, retrieval and disposal of Council's corporate records. Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act.		
SSRIM02	RECORD'S SYSTEM MANAGEMENT AND COMPLIANCE (USER AND GENERAL POLICY) Maintain Council's Electronic Document and Records Management System by ensuring it is accessible, available and it is used in accordance with the Information Management Policies and procedures, as well as providing system support and training. Keep digital records in an official record keeping system in accordance with set standards and State Records Act.		
SSRIM03	EDUCATION AND TRAINING Provide training and educational workshops for Council staff about the Electronic Document and Records Management System, Government Information Public Access and Information Management Policy.		

RECORDS AND INFORMATION MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Information and Correspondence Management	-	653,150	653,150	5.00
SSRIM02	Records System Management and Compliance (User and General Policy)	-	391,890	391,890	3.00
SSRIM03	Education and Training	-	261,259	261,259	2.00
Sub Total		-	1,306,299	1,306,299	10.00
New Projects		-	-	-	-
TOTAL		-	1,306,299	1,306,299	10.00

SUSTAINABLE RESOURCE CENTRE

RESPONSIBLE OFFICER
Operations Manager City
Services

WHAT DOES THIS SERVICE DO?

Divert construction and demolition waste from landfill by recycling and selling construction materials.

ID No.

IDSRC001

INDICATOR MEASURE/S

Tonnes CO2 emission saved.

ID No.

SERVICE OUTPUTS

SSSRC01

SUSTAINABLE RESOURCE CENTRE

Receive construction and demolition waste to Sustainable Resource Centre and from Council as a cost effective and environmentally responsible disposal method for Council's road and other works.

Process and sell civil construction materials to external customers including Council.

Receive construction and demolition waste to Sustainable Resource Centre from Council and external customers to provide an environmentally responsible disposal method.

Manage contract with concrete recyclers who preform services at the Sustainable Resource Centre.

SUSTAINABLE RESOURCE CENTRE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(4,309,858)	4,168,477	(141,381)	14.00
TOTAL		(4,309,858)	4,168,477	(141,381)	14.00



Sustainable Resource Centre

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Disability Inclusion Action Plan 2017

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

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

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

THEME 1 - Community Wellbeing	
SERVICE STATEMENT	INDICATOR
Children and Family Services	# children with diagnosed disability accessing mainstream early childhood services
	# partnerships with local services to support inclusion of children with disability and their families
Community Compliance	# education activities implemented on the importance of disability parking spaces
	# complaints regarding disability parking
	# footpath complaints actioned to ensure accessible footpaths
	# technology options for compliance of accessible parking explored
Leisure Centres	# requests for use of pool hoists
	# inclusive and accessible Learn to Swim Classes
Library Services	# loans of each type of book format (audio, large print, e-books)
	# customers utilising the Home Library Service
	# loans of the Home Library Service
	# Council forms are accessible (e.g. to screen readers)
Museum and Gallery	# inclusive and accessible Creative Abilities Classes
Social and Cultural Development	# events and activities which celebrate and support people with disability and carers
	# people with disability and/or carers involved in events and activities which celebrate and support them
	# partner agencies involved in events that celebrate and support people with disability and carers
	# culturally-appropriate disability-related information, resources and services available on all Council social, electronic and print media
	# Council posts on social, electronic and print media portraying people with disability and/or carers positively
	# disability awareness raising initiatives promoting greater access and inclusion in partnership with local service providers
	# participants involved in disability-awareness raising initiatives
	# disability-awareness raising initiatives focusing on accessible parking spaces
	# advocacy to support awareness of Transport for NSW staff on the needs of people with disability
	% Gyms in Parks sessions enhanced for greater inclusion and access
	% Council grants and MoUs that include access and inclusion in criteria
	% EOs that include requirements to deliver accessible and inclusive services
	# access upgrades to Council facilities through the Annual Disability Improvement Program

THEME 1 - Community Wellbeing

SERVICE STATEMENT	INDICATOR
Social and Cultural Development	# access upgrades/modification to Council facilities
	# access audits on Council owned facilities, parks, town centres, libraries, museum, child care and leisure centres completed
	# advocacy to schools to support the safe pick up and drop off of people with disability
	# responses from schools regarding the safe pick up and drop off of people with disability
	# people with disability who volunteer with Council
	% cultural or other grant applications that include employment of people with disability in the desirable criteria
	# events and meetings that are held in accessible venues/spaces
	# information, advice and educational support to child and family services provided relating to access and inclusion
	# events and meetings held by interagencies in accessible venues/places
	# culturally-appropriate awareness raising initiatives on disability and mainstream services for people with disability from newly-arrived, refugee and CALD communities
	# participants in culturally-appropriate disability and mainstream services awareness-raising initiatives
	# Council forms are accessible (e.g. to screen readers)
	# grant application to enhance access and inclusion submitted if appropriate
	# collaborations with external agencies to support inclusion for people with disability
	# updated service directory distributed
	# promotion of activities to people with disability and carers including those from newly arrived, refugee and CALD backgrounds
	# advocacy seeking specialist funding to ensure access and inclusion for CALD communities, refugee and new arrival backgrounds
	# promotion of the Council accessibility maps
	# consultations with people with disability on the development and/or review of accessibility maps
	# events planned using Access and Inclusion Checklist

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THEME 2 - Places and Infrastructure	
SERVICE STATEMENT	INDICATOR
Asset Management - Civil and Built	# existing bus stops upgraded for disability access
	# disability access complaints received
	% disability access complaints responded to and resolved
	# new Council signage works raised that consider disability standards and guidelines
	# disability audits on open space, playgrounds, public toilets, footpaths and public transport infrastructure completed
	% Disability Inclusion and Access Checklist used for maintenance review, new Council facilities and public spaces
Asset Management - Open Space	# existing sport programs incorporating inclusion of people with disability
	Host and support activities from the Activate Inclusion Event
Building Control and Compliance	# requests for information/advice relating to disability access standards
	% requests for information/advice relating to disability access responded to on time
	# buildings with reported disability access compliance issues
	% building compliance issues investigated relating to Disability (Access to Premises – Buildings) Standards 2010.
	% building compliance issues resolved in accordance with Disability (Access to Premises – Buildings) Standards 2010.
Infrastructure Construction and Maintenance	# new bus stops constructed to improve disability access
	# disability access complaints received
	% disability access complaints responded to and resolved
	% new Council signage installed in accordance with disability standards
Major Projects	# new facilities and spaces that meet the criteria in the Disability Inclusion and Access Checklist
	% new facilities and spaces that meet the criteria in the Disability Inclusion and Access Checklist
Strategic Land Use Planning	# amendments and considerations undertaken to improve access and inclusion as part of the Fairfield Development Control Plans
Traffic and Transport	# disability parking spaces
	# actions implemented in line with Pedestrian Access and Mobility Plan

THEME 3 - Environmental Sustainability	
SERVICE STATEMENT	INDICATOR
Waste Education and Environmental Sustainability	# requests for support to remove household problem waste
	% requests for support to remove household problem waste responded to

THEME 4 - Local Economy and Employment	
SERVICE STATEMENT	INDICATOR
Place Management and Economic Development	# discussions with State Government in relation to accessibility of public transport to get to and from and around town centres
	# pedestrian safety CRM's or emails raised for town centres in relation to disability access by the Place Team
	# events and meetings that are held in accessible venues/spaces
	# events planned using Access and Inclusion Checklist

THEME 5 - Good Governance and Leadership

SERVICE STATEMENT	INDICATOR
Communication and Marketing	# major Council publications and promotional materials with images of diverse communities (e.g. people with disability, CALD communities)
	% new Council signage considers the needs of people with disability e.g. people with vision impairment
	# employment opportunities promoted through Job Services Australia and Disability Employment Services
	Style Guide updated to include criteria for accessibility and inclusion
	# maps that include universal accessible icons and locations
	Progress towards AAA rating for Council's website
	# Council forms are accessible (e.g. to screen readers)
	# channels used to promote services for people with disability
	# events planned using Access and Inclusion Checklist
Corporate Planning and Improvements	# easy read version reports and summary reports made available
Customer Service Administration Building	# Customer satisfaction survey reviewed for accessibility
	# Council feedback processes reviewed for accessibility
	# Council forms are accessible (e.g. to screen readers)
Financial Sustainability	# Council forms are accessible (e.g. to screen readers)
Governance	# requests for braille voting papers
	% requests for braille voting papers met
	# new policies that consider access and inclusion
	# Council forms are accessible (e.g. to screen readers)
Human Resources	# disability awareness training developed on time for Council staff
	% total staff received disability awareness training
	# customer service staff received specialised disability awareness training
	% of job advertisements promoting Council as an Equal Employment Opportunity employer
	# interviewees request reasonable adjustment
	% requests for reasonable adjustments to interview process met
	# staff with a disability who request reasonable adjustment
	% staff requests for reasonable adjustments met
	# staff with a disability with specific evacuation plans
	# people with disability placed through Council's Disability Work Experience Program
	# stories relating to Council's support for work experience opportunities for people with a disability
Information and Communication Technology	# staff request accessible software
	% requests for accessible software met
	# Council forms are accessible (e.g. to screen readers)
Procurement	# services procured from ADEs or organisations employing people with disability
All Service Areas	% new and existing publication and signage developed and reviewed with reference to the Inclusive Language Guide
	# staff request flexible working arrangements related to disability or caring responsibility
	% requests for flexible working arrangements related to disability or caring responsibility met

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Pricing and Revenue Policy

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

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

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

Based on these considerations and constraints the Pricing Policy, Fees and Charges are formulated, as part of the Operational Plan for the 2020/2021 financial year.

Types of Council Revenue

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

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

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

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

Fees and Charges

Fairfield City Council is required under the Local Government Act 1993, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2020-2021 Pricing Policy, Fees and Charges. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge fees for a variety of local services and for the use of various facilities throughout the City.

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

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

Please refer to the '2020-2021 Pricing, Policy, Fees and Charges' document on Council's website for detailed information or via the following link:

www.fairfieldcity.nsw.gov.au/operationalplan

Business and Commercial Activities

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

Council is therefore required to determine which business activities are to be classified as either Category One or Category Two business units, in accordance with the requirements of National Competition Policy Guidelines. Council has no Category One or Two Businesses.

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

What are Reserves?

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

Council has two categories of reserves:

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

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

Externally Restricted Reserves

Development Contribution Plans

Direct - Section 7.11

The Direct (Section 7.11) Development Contributions Plan Reserve income is derived from contributions levied on developments that generate a new demand for additional infrastructure and facilities in the City. These funds are restricted and can only be utilised to fund new infrastructure and facilities that meet these requirements as identified in the relevant Developer Contributions Plan.

Indirect - Section 7.12

The Indirect (Section 7.12) Development Contributions Plan Reserve income is derived from contributions levied on new development in areas of the City which are not affected by Direct Contributions (above). Indirect (Section 7.12) Development Contributions are levied at a set rate of 0.5% of the cost of development with a value over \$100,000 up to \$200,000 and 1% of the cost of development with a value over \$200,000. Funds can be utilised throughout the City on priority projects for the community identified by Council through its planning process.

In May 2020, a ministerial direction was made to facilitate the combination of direct and indirect developer contribution funds to assist in delivering local infrastructure projects.

Domestic Waste Management

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

Garbage Services Residential Flats and Buildings Container Reserve

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

Garbage Services Future Options Reserve

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

Garbage Services Landfill Rehabilitation Reserve

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

Garbage Services Plant Reserve

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

Stormwater Levy Reserve

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

Voluntary House Raising Reserve

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

Internally Restricted Reserves

Councillors Donations Fund

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

Future Capital Works Reserve

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

Infrastructure and Car Parks Reserve

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

IT Core Systems Reserve

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

Mayoral Welfare Relief Fund

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

Museum Reserve

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

Property Development Fund

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

Sister City Committee Reserve

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

Special Rate Variation Reserve

In 2014, after consultation with the community, Council applied for and received a Special Rate Variation (SRV). The SRV ensures that Council is able to meet the growing needs of its community and significantly improve its current assets. The SRV enables Council to remain sustainable into the future and deliver around \$50 million worth of works throughout the City and around an additional \$10 million to operate these additional services, which are targeted to meet the priorities of the community. All projects and programs relating to this Reserve are identified in blue throughout the Operational Plan.

Surplus Land Sale Proceeds Reserve

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

Sustainable Resource Centre

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

Site Development Reserve

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

Plant Reserve

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

Town Centre Reserve

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

Current Reserve Balances

ESTIMATION OF RESTRICTED RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2020	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2021
EXTERNALLY RESTRICTED RESERVES	('000)	('000)	('000)	('000)
*Development Contributions Plans Reserves				
Direct – Section 94 Reserve	42,541	3,226	16,641	29,126
Indirect – Section 94A Reserve	5,983	1,084	80	6,987
<i>Developer Contributions Plans Reserves Total</i>	48,524	4,310	16,721	36,113
Domestic Waste Management Reserves				
Garbage Services Residential Flats and Buildings Containers	5,819	0	0	5,819
Garbage Services Future Options	34,495	13,445	7,852	40,088
Garbage Services Landfill Rehabilitation	101	0	0	101
Garbage Services Plant	614	1,106	1,521	199
<i>Domestic Waste Management Reserves Total</i>	41,029	14,551	9,373	46,207
Stormwater Levy	4,309	0	1,955	2,354
Voluntary House Raising Reserve	750	21	0	771
Interest - to be allocated to External Reserves	0	1,351	0	1,351
EXTERNALLY RESTRICTED RESERVES TOTAL	94,612	20,233	28,049	86,796
INTERNALLY RESTRICTED RESERVES				
Infrastructure and Car Parks Reserve	5,714	1,585	4,841	2,458
Future Capital Works Reserve	1,128	0	0	1,128
Town Centre Reserve	725	2,165	1,136	1,754
Sister City Committee Reserve	105	0	0	105
Special Rate Variation (SRV) Reserve	7,577	5,980	8,216	5,341
Museum Reserve	21	0	0	21
Property Development Fund	4,893	785	5	5,673
Surplus Land Sale Proceeds Reserve	0	0	0	0
IT Core Systems Reserve	750	250	400	600
Sustainable Resource Centre Reserves				
Site Development Reserve	22	0	0	22
Plant Reserve	674	311	844	141
<i>Sustainable Resource Centre Reserves Total</i>	696	311	844	163
Councillors Community Fund	19	0	0	19
INTERNALLY RESTRICTED RESERVES TOTAL	21,628	11,076	15,442	17,262
TOTAL ESTIMATED RESTRICTED RESERVES	116,240	31,309	43,491	104,058

Note*: The Minister for Planning and Public Spaces enacted amendments to Development Contribution Pooling to assist councils to accelerate the delivery of local infrastructure. Council was able to tap into a pool of restricted reserves, which will provide funding for a number of projects highlighted with a funding type of Developer Contribution throughout this Plan.

Section 356 Grants

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

Donation Funds include:

- Councillors Donations Fund
- Mayoral Scholarship Fund
- Mayoral Community Benefit Fund
- Mayoral Donations Fund
- Community Volunteer Fund
- Language and Cultural Awareness Fund
- Cultural Event Sponsorship Fund
- Heritage Grants Program
- Bonnyrigg Town Centre Activation Program
- Social Change Through Creativity Grant
- Community Development Grants Program

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



Funding Applications and Grants

Councillors Donations Fund

The Councillors Donations Fund has been developed whereby Fairfield City Councillors choose to donate a percentage of their annual councillor allowance each year.

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

Mayoral Scholarship Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

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

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Mayoral Community Benefit Fund*

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

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

Any donations made by Council under this Fund are at the discretion of the Council and subject to meeting the eligibility criteria. Donations range from \$500 up to \$2,000 per application.

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

Mayoral Donations Fund*

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

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

Any donations made by Council under this Fund are at the discretion of the Council and subject to meeting the eligibility criteria. Donations can be small one-off amounts of up to \$600 per application.

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

- Review eligibility against the Mayoral Donations Fund criteria
- Advise all applicants if the application is unsuccessful with reasons for this determination
- As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

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

Community Volunteer Fund*

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

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

Language and Cultural Awareness Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

Cultural Event Sponsorship Fund*

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

As Committee meetings are held monthly, applicants are advised to allow up to a month for their application to be determined.

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

Heritage Grants Program^

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

Who can apply

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

How to apply

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

Type of work that grants will be approved to undertake

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

Approval process

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

Payment of grant

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

Further details

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

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

^Note: Funds are identified within the Strategic Land Use Planning Service Budget.

Social Change Through Creativity Grant °

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications,

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

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

**Note: Funds are identified within the Social Planning and Community Development Service Budget.*

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Community Development Grants Program^o

The Community Development Grants program provides financial assistance to community groups that support disadvantaged groups within Fairfield City. The community development grants program replaces the memorandum of understandings that were developed with organisations throughout the year.

The community development grants program has two categories: Community Grants and Rapid Response Grants. The program provides financial support to community-based, not-for-profit organisations to provide community programs or to participate in community celebrations of special weeks or days. Each category provides funds for activities aimed at specific sections of the community that are nominated as well as general funding that can be used for any relevant issue.

Funding applications of up to \$3,000 (excluding GST) can be made by not for profit community-based organisations to deliver programs in the Fairfield Local Government Area. In special circumstances, higher amounts may be considered after discussion with Council staff. Preference will be given to organisations based and operated in the Fairfield Local Government Area.

Applications for Community Grants will be accepted twice yearly in March and September. Applications to the Rapid Response category can be made at any time. It is expected that applications in this category will be made after discussion with Council staff. The Rapid Response category is designed to provide a fast response to emerging community issues.

1. Community Grants

In addition to general funding, focus areas in this category include:

- Domestic and Family Violence.
- Youth Week
- Refugee Week
- Harmony Day
- Disability
- Arts and Cultural Development
- Community Capacity Building

2. Rapid Response

In addition to general funding, the focus area in this category is:

- Youth

How to apply

Applicants must address the Community Development Grants criteria. This information can be obtained by contacting Council on 9725 0877 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/community-development-grants>

Applications should include the following details:

- Complete the Community Development Grants Application form
- Applicants must be an incorporated non-profit organisation servicing the residents of the Fairfield Local Government Area. Non-incorporated groups may ask an incorporated organisation to auspice an application
- Provide a clear statement outlining the issue being addressed and the activities that the funding will be used for; the participants in the program; the location of the activities and the outcomes that will be achieved
- Activities must be free to all participants
- A sound budget and implementation plan
- Insurance documents
- Complete the reporting requirements that include qualitative, quantitative and financial information at the conclusion of the program

Approval Process

Upon receipt of applications

- An assessment panel reviews eligibility against the Community Development Grants Program criteria and according to the merits of the application
- Council will advise any applicant if the application is unsuccessful and give reasons for this determination

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

^o Note: Funds are identified within the Social Planning and Community Development Service Budget.

Bonnyrigg Town Centre Activation Program

The Bonnyrigg Town Centre Activation Fund provides financial assistance to not-for-profit organisations that support the unique diversity of Bonnyrigg. The grant program provides opportunities for activities and events to be held, that are open to all to attend and that support the vision of Bonnyrigg with its rich culture and community spirit.

To be eligible, the event/activity must meet the following criteria:

1. Must be held between 1 July 2021 and 30 June 2022
2. Must be held in a public place in the Bonnyrigg Town Centre Area (Map available on request)
3. Be open to the general public (not restricted to a specific section of the public)
4. Be actively advertised to the general public
5. Funds are to be used as a contribution to event costs and are not to be used for consultancy fees or administrative charges
6. Run by a not-for-profit organisation

One-off grants of up to \$3,500 (excluding GST) are available to assist in delivering activities and events within the Bonnyrigg Town Centre. Each year, Council receives more applications than it can fund, therefore this is a competitive grants program.

How to apply

Calls for expressions of interest open in April for a four-week period every year. Applicants must meet the Bonnyrigg Town Centre Activation Fund criteria and complete the Expression of Interest form. Information about the grant can be obtained by contacting Council on 9725 0857.

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

Approval process

Upon receipt of applications:

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

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

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Rating Categories and Structure

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

- Residential
- Farmland
- Business

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

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

Residential - includes any rateable parcel of land valued where:

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

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

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

Residential and Farmland

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

The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 57,806 residential properties each paying a Base Amount of \$406.82 for a total of \$23.517m. The remaining \$28.743m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

Business

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

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

Rate Pegging

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

Land Valuations

Land valuations are completed each three years by the Valuer General. In compliance with the Valuation of Land Act, Council must assess its rates on the most recent value of the land. The most recent valuations were completed as at 1 July 2019.

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

Domestic Waste Management Charge

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

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

Stormwater Levy

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

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

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

How are Rates Calculated?

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

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

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

In addition to ordinary rate levies, Fairfield City Council also charges an annual Domestic Waste Management charge and a Stormwater Levy. However the Stormwater Levy is suspended for the 2020-2021 year (July to June period) due to a reduction in project funding requirements. Therefore, there will be no Stormwater Levy charges on residential and business properties during the financial year ending 30 June 2021.

Residential rates are calculated in two parts:

- Land Value
- Base Amount

The following is an example of how rates are levied on a residential property in 2020-2021 for a land value of \$495,000

	CATEGORY	AMOUNT	AD VALOREM	TOTAL \$
Rates	Land Value	\$495,000	@ 0.104781 cents in the dollar	518.66
	Residential Base Amount			406.82
Charges	Domestic Waste Management charge			495.00
	Stormwater Levy			-
Total Rates and Charges Payable				1,420.48

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

During the 2020-2021 financial year ending 30 June 2021, Council has suspended the 2021 Stormwater Levy charge and reduced the Domestic Waste Management charge by \$5.50.

Specific Rating Issues

When new properties are created after 1 July 2020 (i.e. registration of a new strata plan or deposited plan), Council will rate the properties from the commencement of the next rating year.

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

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

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

Any adjustment made as a result of a Change of Category Application will be made effective from the next available quarter, however any applications received prior to 31 July 2020, will be adjusted retrospectively to 1 July 2020.

Pensioner Rebates on Rates and Charges

All NSW Councils give a mandatory rebate to eligible pensioners of up to \$250 off ordinary rates on a property that is the sole or principal residence. If you are an eligible pensioner with a valid Pensioner Concession Card issued by Centrelink, or a valid Pensioner Concession Card issued by the Department of Veteran's Affairs, you may be entitled to a rebate. To find out more, call Council's Customer Service on 9725 0222.

Heritage Rate Relief Policy

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

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

Who the Policy refers to?

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

How to obtain the Rates Rebate?

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

Maximum Amount Allowable?

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

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

<http://www.fairfieldcity.nsw.gov.au/Community/Grants-and-Funding>

Hardship Policy

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

The objectives of this policy are:

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

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

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

COVID-19 Assistance

Financial

Hardship

Ordinary Rates

The COVID-19 Financial Hardship Policy is available for ratepayers who are experiencing financial hardship due to the Coronavirus Pandemic (COVID-19). Fairfield City ratepayers, either individuals or businesses, who can provide evidence from Centrelink or the Australian Tax Office (ATO) that assistance has been granted under a COVID-19 scheme will be eligible for this simplified financial hardship assessment.

The objectives of this policy are:

- To provide a simplified process for providing financial assistance to ratepayers who are experiencing genuine financial hardship with the payment of their rates and charges as a result of COVID-19. This will be achieved through a combination of suspending debt recovery action, agreeing to manageable repayment plans, and waiving of interest from 23 March 2020 to 30 June 2021.
- To minimise the documentary requirements for ratepayers to demonstrate financial hardship.
- To provide a simplified process for the assessment of ratepayers requiring assistance.

A copy of Council's COVID-19 Financial Hardship Policy and application can be found on Council's website:

http://www.fairfieldcity.nsw.gov.au/downloads/download/385/covid-19_hardship_application

Ratepayers who are not eligible for assistance under the COVID-19 Financial Hardship Policy are able to apply under Council's normal Hardship Policy.

2020/2021 Rates and Charges

Council's rates for 2020-2021 are based on a rate peg increase of 2.60% (in the permissible rates yield), as identified by the State Government for the 2020-2021 year (*Section 640(1) of the Local Government Act 1993*).

The proposed rates for the 2020-2021 year have been calculated using land valuations as at 1 July 2019. The estimated interest rate payable on overdue rates and charges will be split over two six-month periods with a rate of 0.0% per annum payable for the period 1 July 2020 to 31 December 2020 and a rate of 2.0% per annum payable for the period 1 January 2021 to 30 June 2021. These interest charges will not apply to eligible ratepayers approved under the COVID-19 Financial Hardship Assistance Policy.

Council proposes to levy three Ordinary Rates for the rating year 1 July 2020 to 30 June 2021:

1. Residential Rate

The Residential rate will have a 45% Base Amount of \$406.82. The Ad Valorem amount of this rate will be 0.104781 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$52,259,920.

2. Farmland Rate

The Farmland Rate will have a 21.5% Base Amount of \$496.53. The Ad Valorem amount of this rate will be 0.066068 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$249,419.

3. Business Rate

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

Business – Ordinary

The Ad Valorem of this rate will be 0.269190 cents in the dollar. The yield is estimated to be \$2,599,212.

Business – Sub-Categories

* Business – Bonnyrigg

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$458,940.

* Business – Cabramatta

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$3,084,122.

* Business – Canley Heights

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$561,687.

* Business – Canley Vale

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$216,007.

* Business – Fairfield

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$3,268,427.

* Business – Fairfield Heights

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$417,775.

* Business – Lansvale

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$2,126,282.

* Business – Prairiewood

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$365,186.

* Business – Smithfield

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$1,939,341.

* Business – Wetherill Park

The Ad Valorem of this rate will be 0.710479 cents in the dollar. The yield is estimated to be \$16,655,614.

* Business – Yennora Area North

The Ad Valorem of this rate will be 0. 710479 cents in the dollar. The yield is estimated to be \$666,308.

* Business – Yennora Area South

The Ad Valorem of this rate will be 0. 710479 cents in the dollar. The yield is estimated to be \$2,647,323.

* Refer to Appendix 1 for Business Rates

Category Maps.

Domestic Waste Management Charges

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2020.

SERVICE TYPE	ANNUALISED CHARGES	YIELD ESTIMATE \$
Residential Houses	495.00	26,880,984
Residential Flat Buildings	495.00	4,747,052
Service availability to vacant or other rateable land	247.50	121,770

This year's Domestic Waste Management charge provides for a 1.1% decrease compared to last year.

The decrease in the Domestic Waste Management charge is an initiative to support residential ratepayers during these challenging times.

Council has prudently managed its finances in order to provide a 1.1% decrease in the Domestic Waste Management charge whilst accommodating the rise in waste processing charges, the State Waste Levy, normal operating cost increases and a contingency for potential future cost impacts.

Stormwater Levy

The Stormwater Levy has been suspended for the 2020-2021 financial year ending 30 June 2021.

Therefore there will be no Stormwater Levy charges on residential and business properties this financial year.

This is a Council initiative to ensure that there is not an increase in total rates and charges for the majority of residential ratepayers during these challenging times when the impacts of the Coronavirus pandemic (COVID-19) have been felt by so many.



Domestic Garbage Operations

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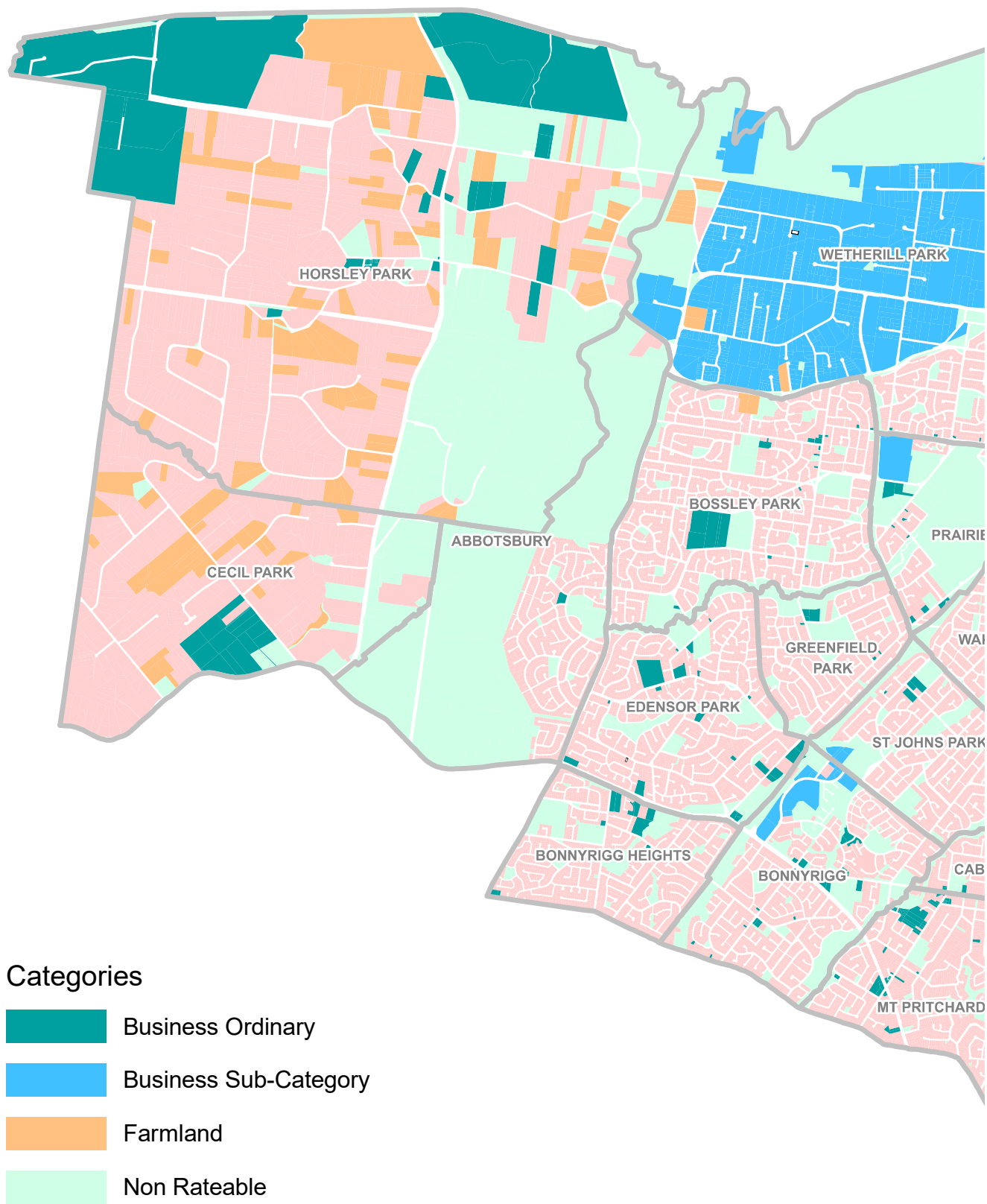
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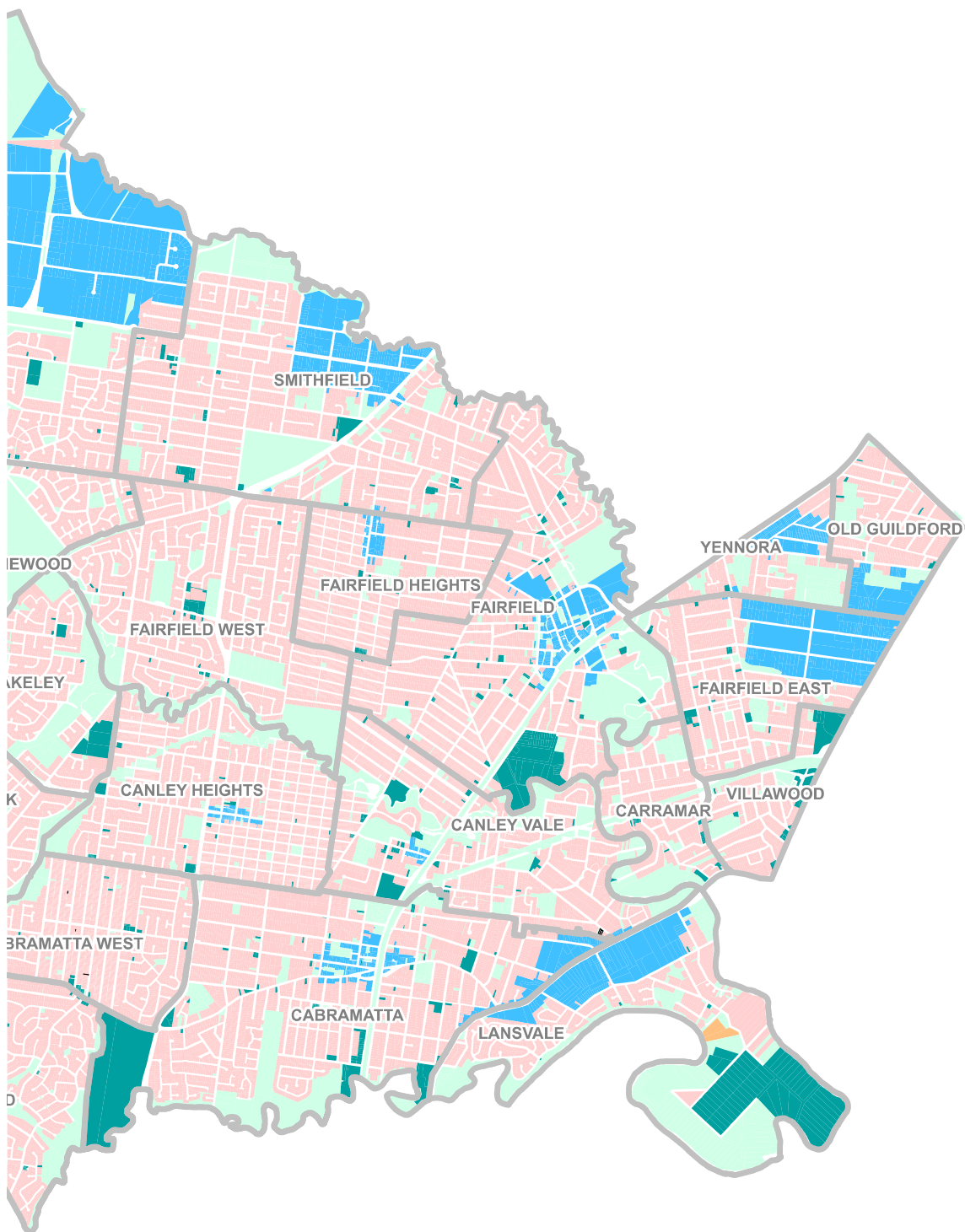
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APPENDIX 1 - Rates Category Maps





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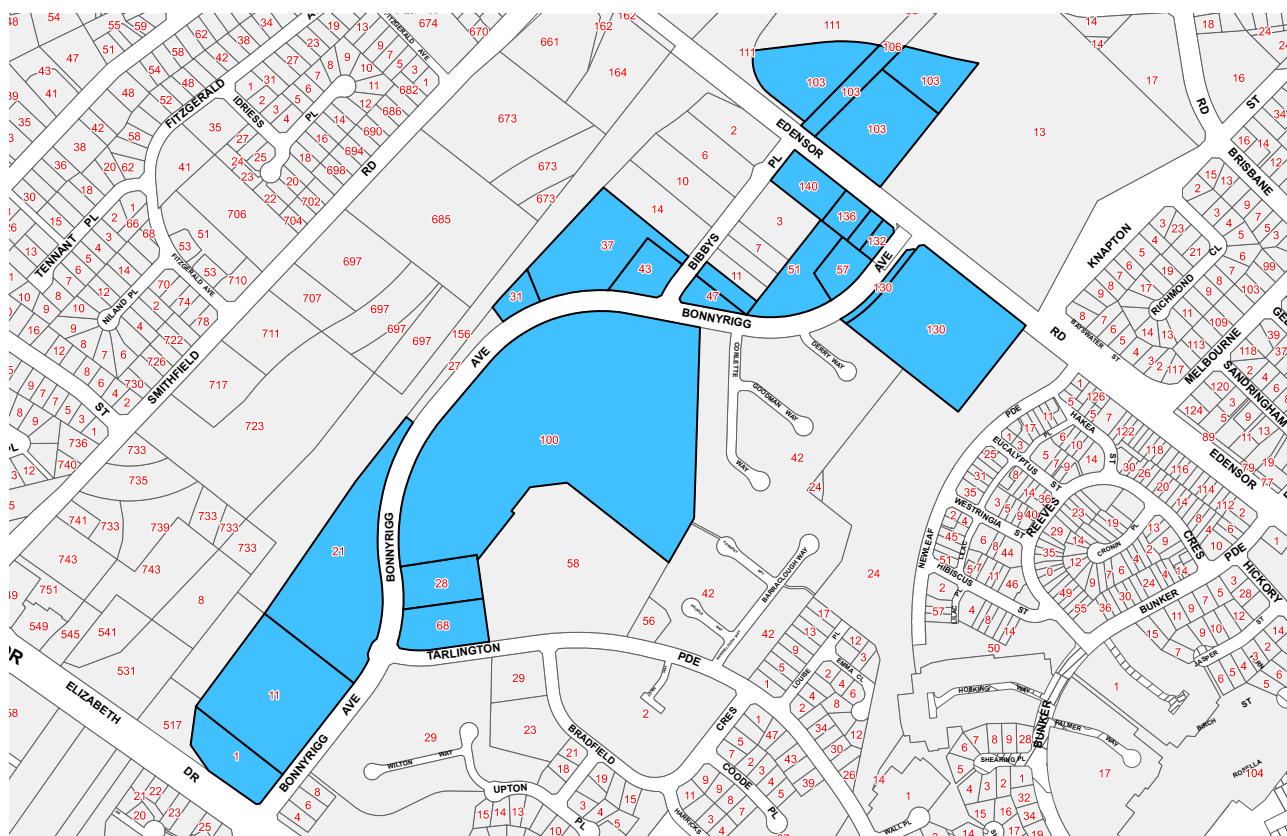
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Rates Category Map - Bonnyrigg

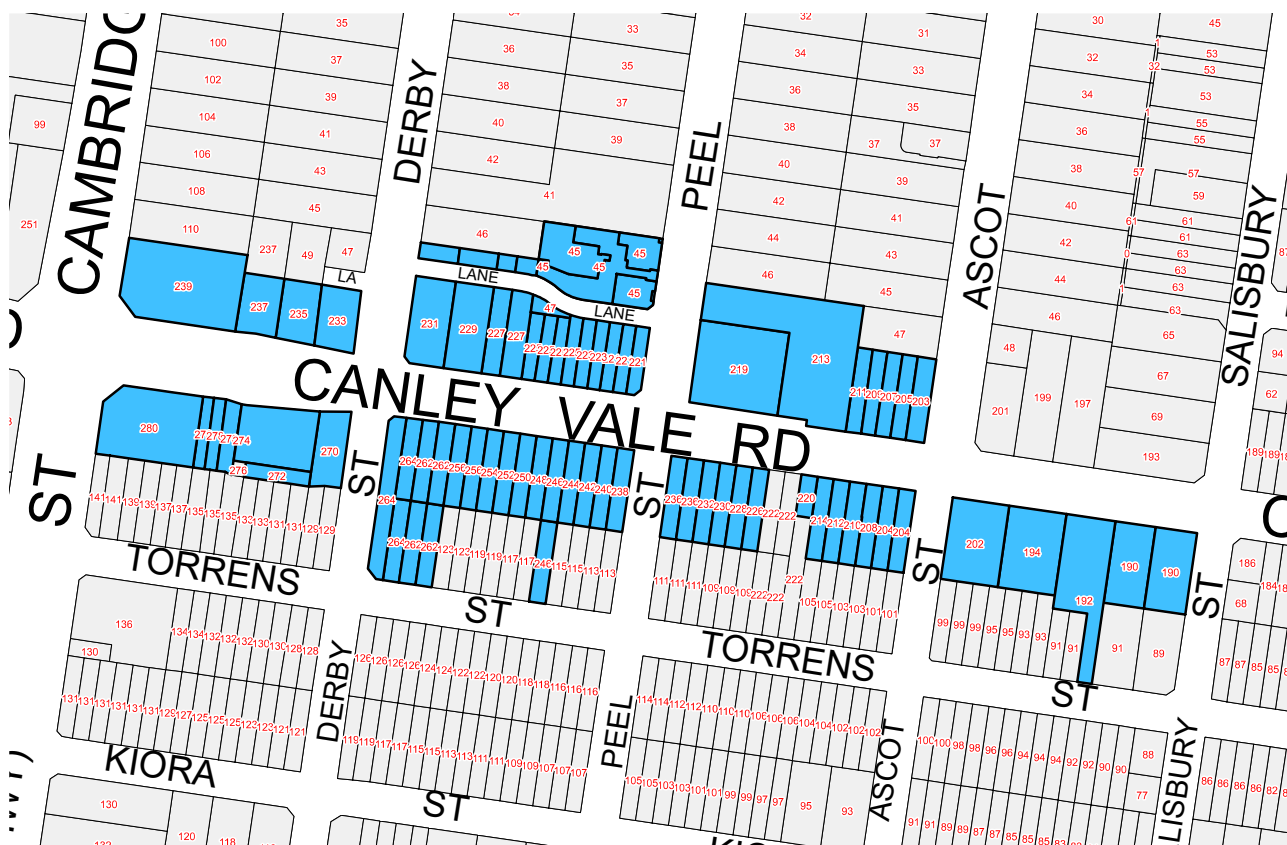


Rates Category Map - Cabramatta

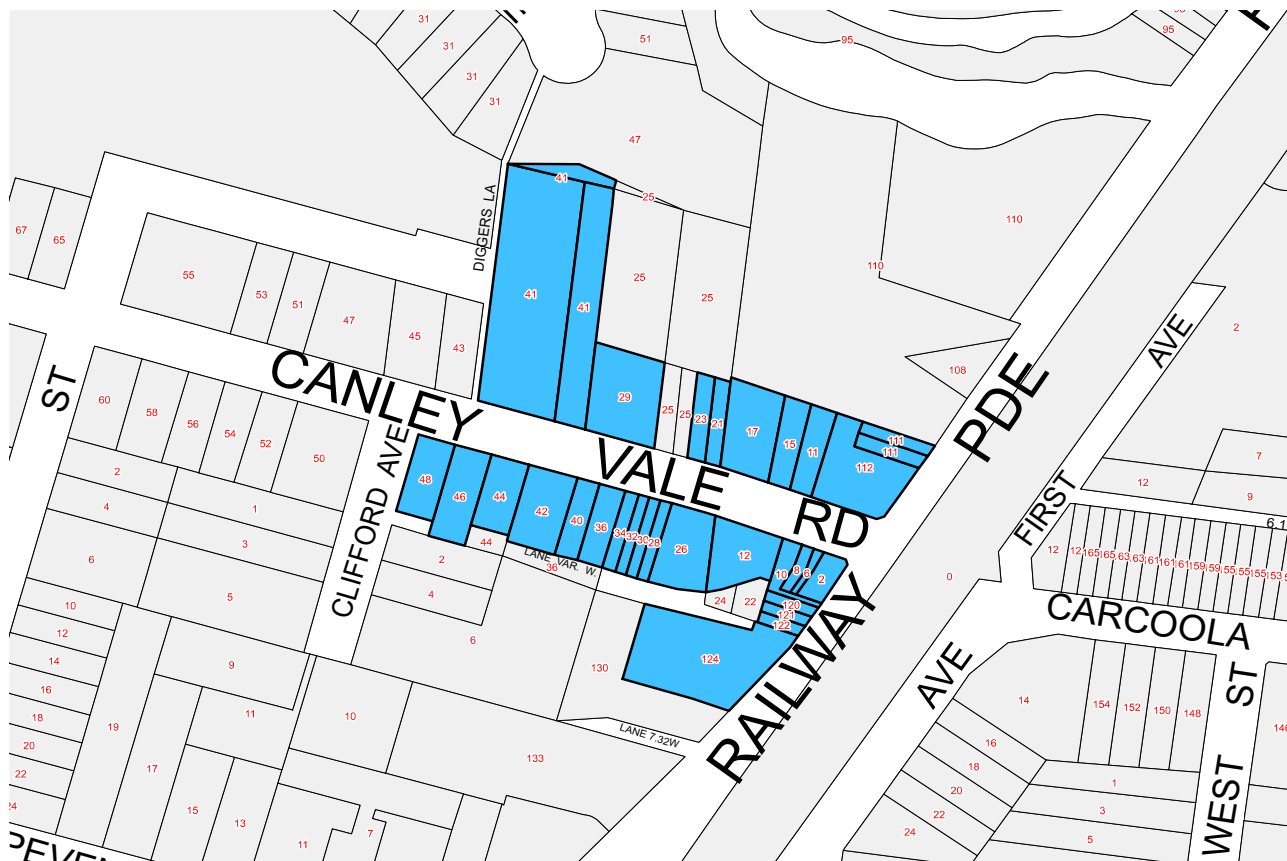


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Canley Heights



Rates Category Map - Canley Vale



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

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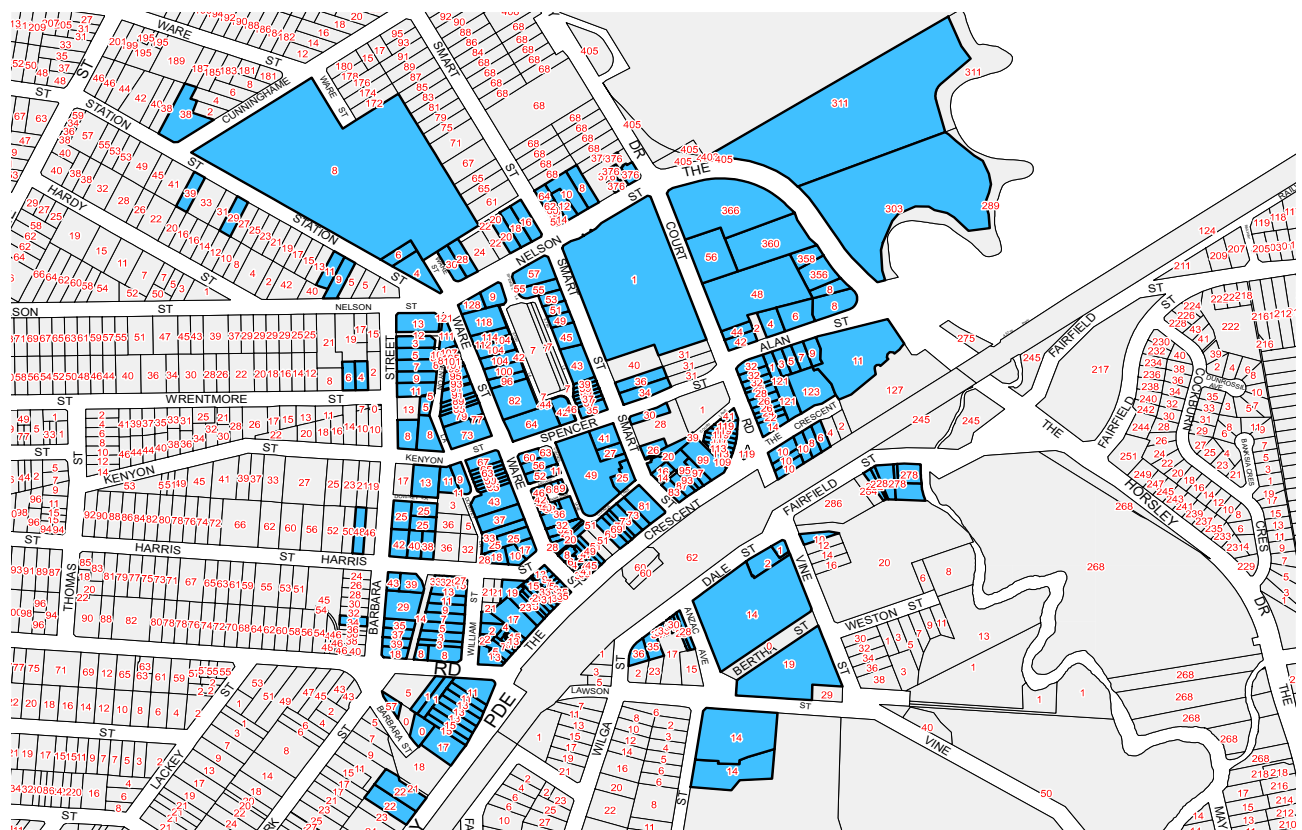
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Rates Category Map - Fairfield

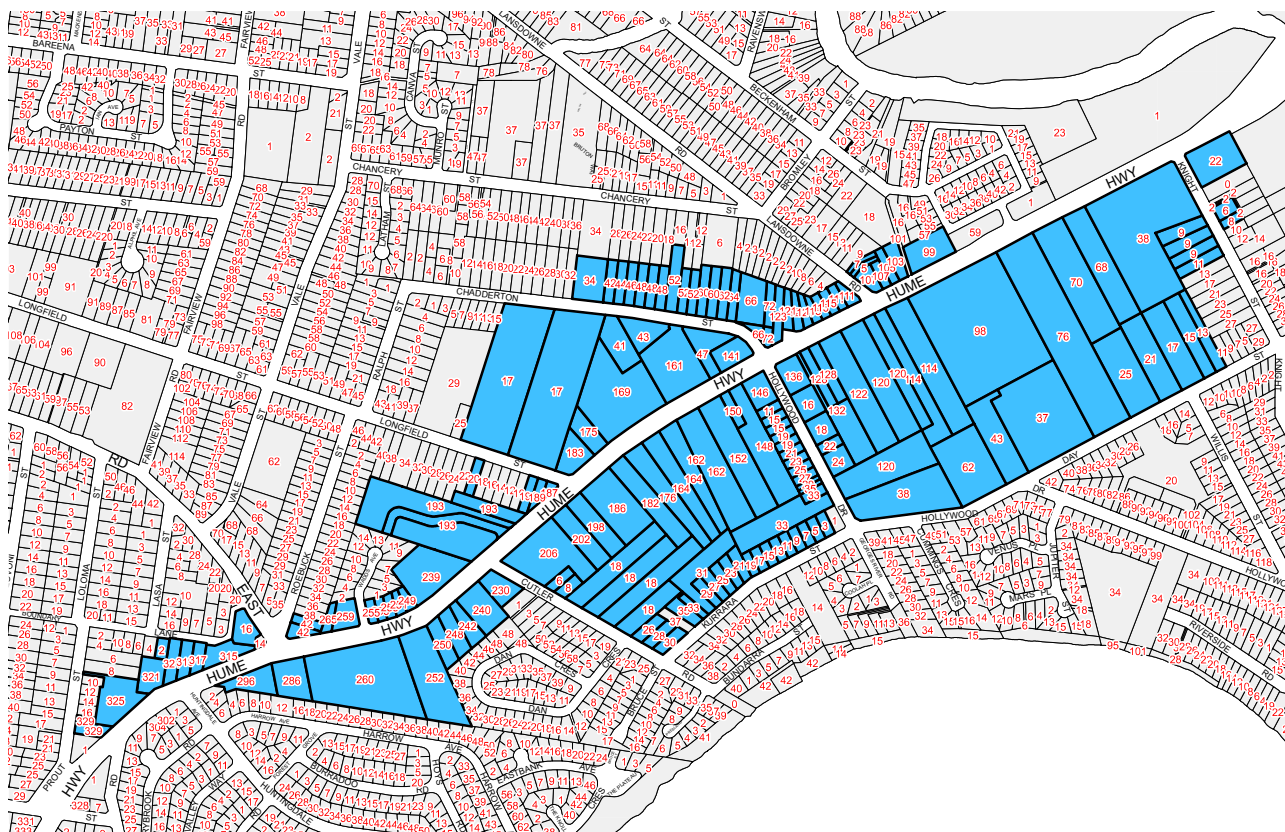


Rates Category Map - Fairfield Heights



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

Rates Category Map - Lansvale



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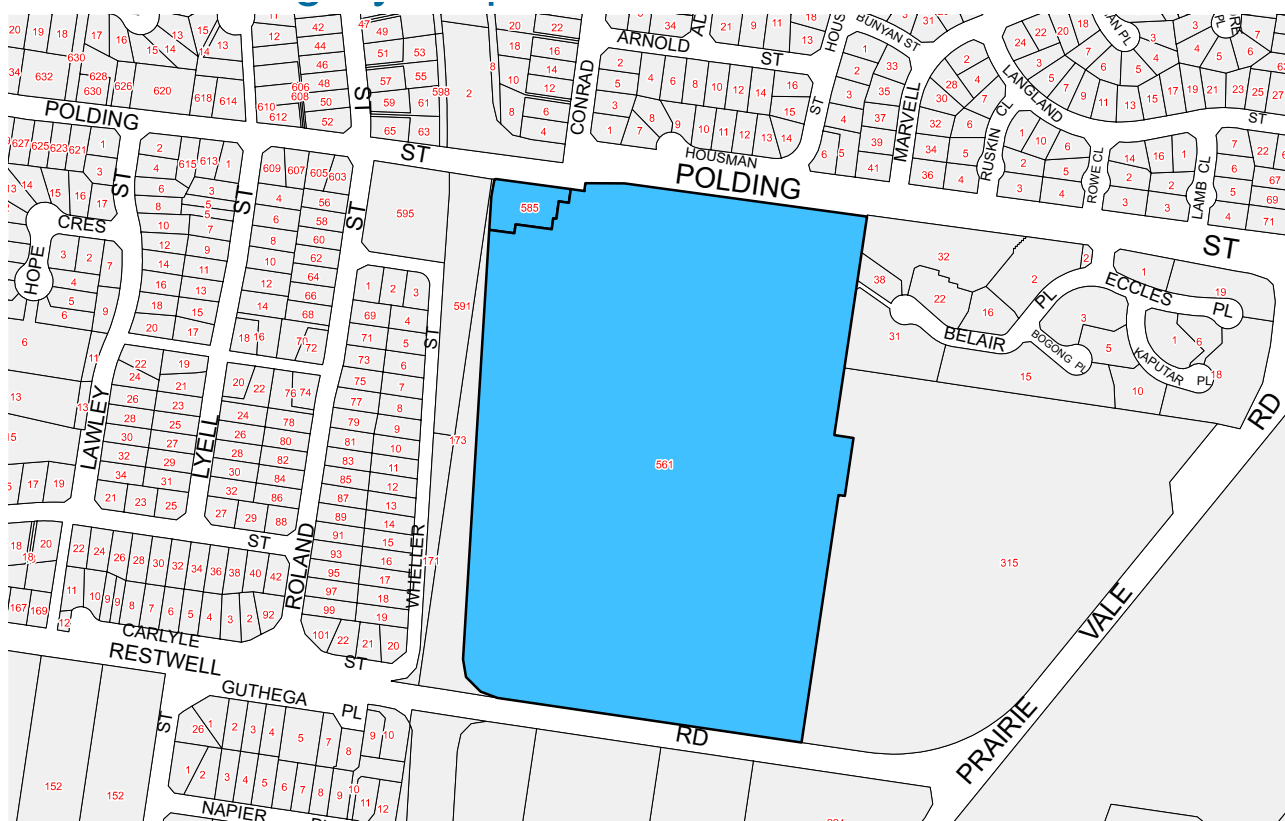
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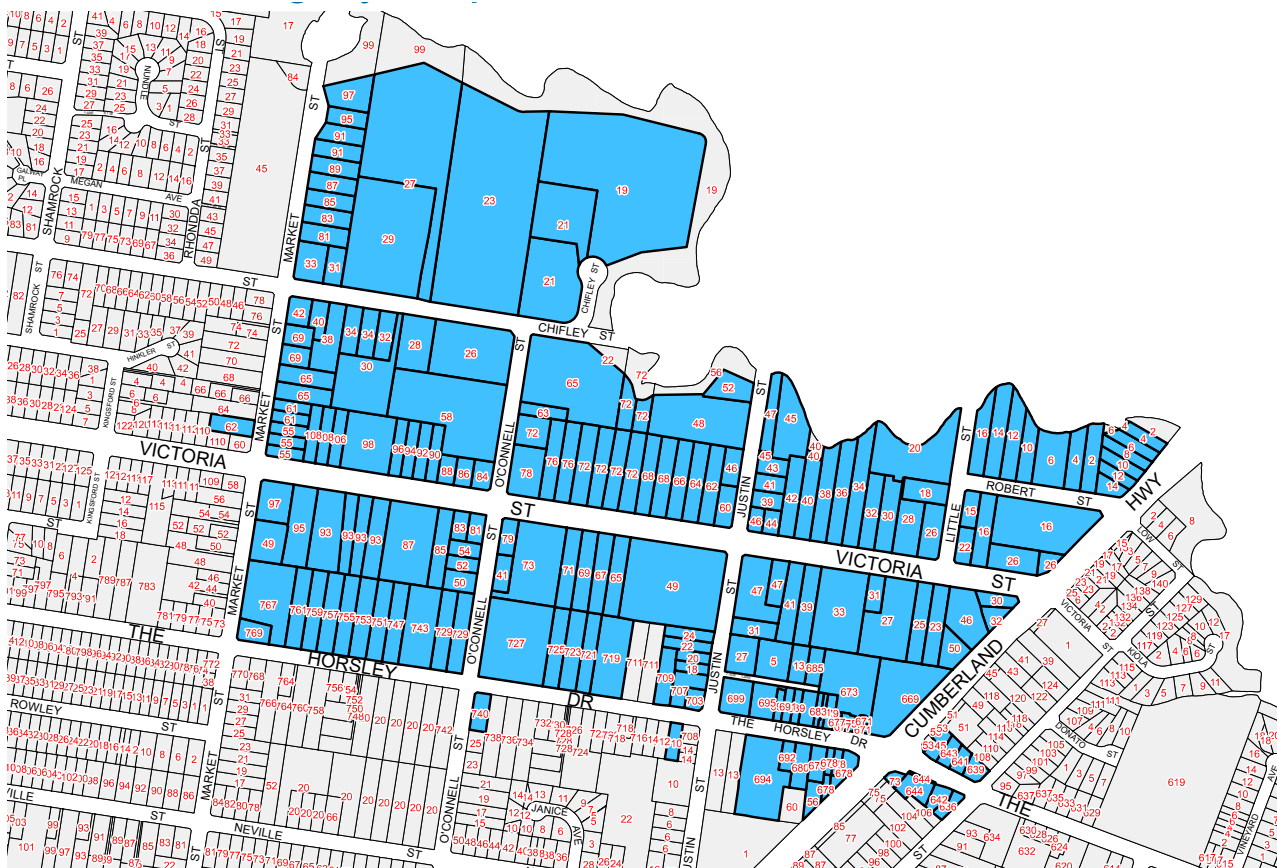
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Rates Category Map - Prairiewood

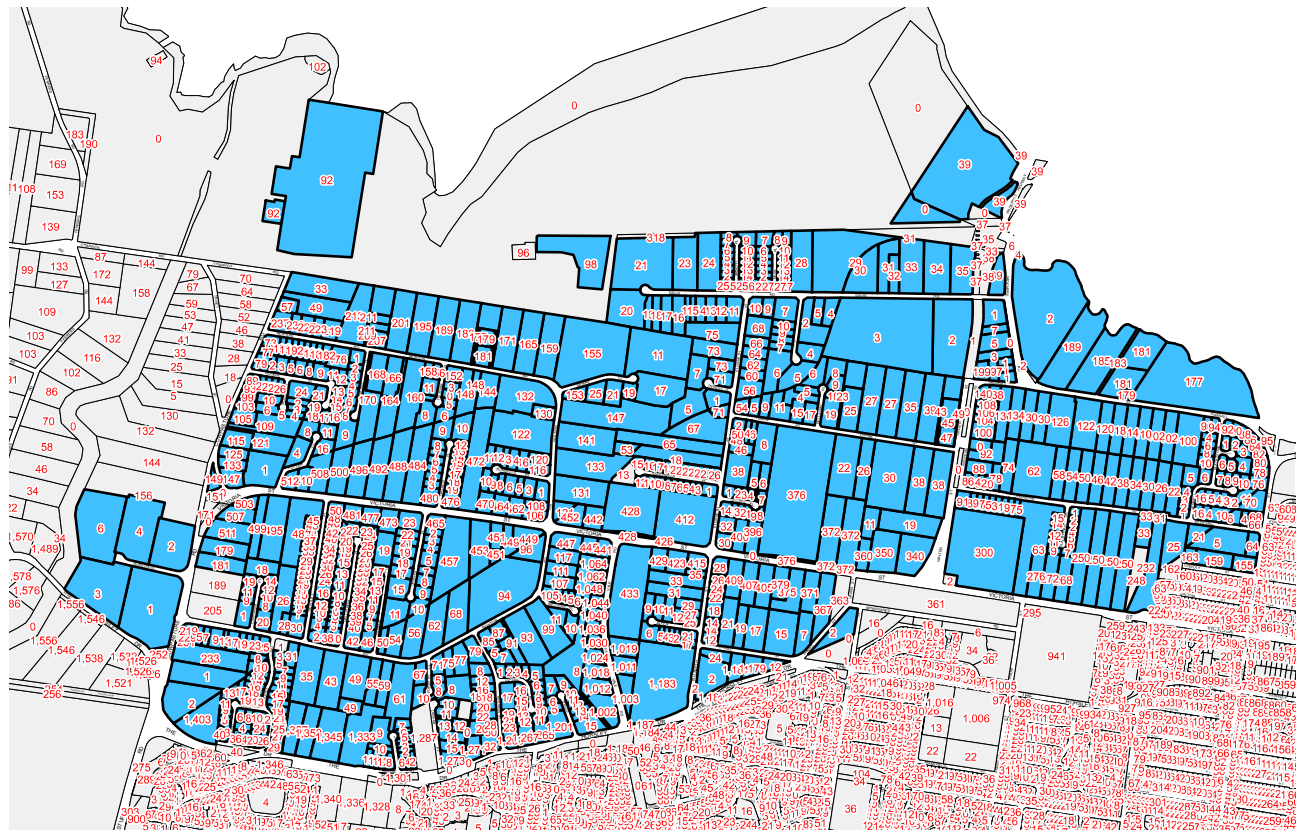


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Smithfield

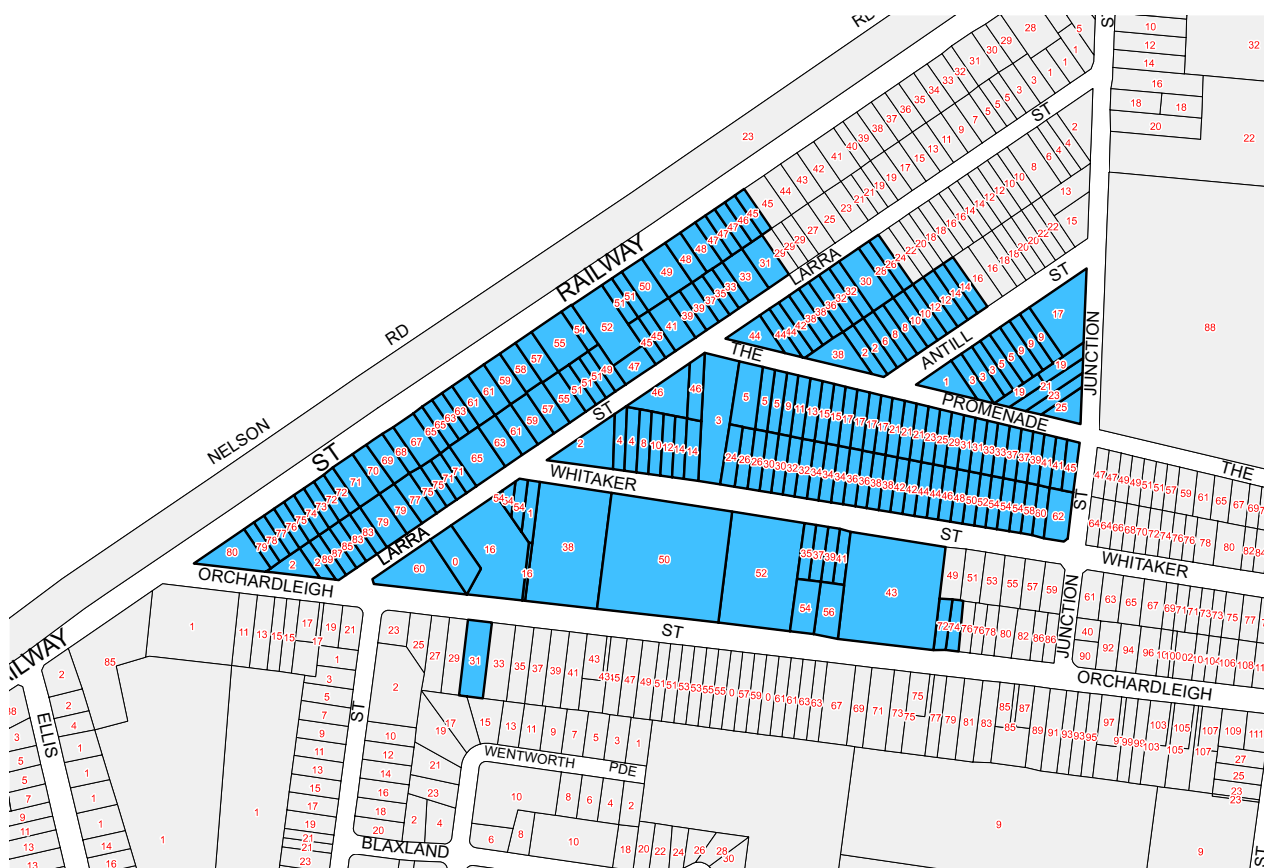


Rates Category Map - Wetherill Park

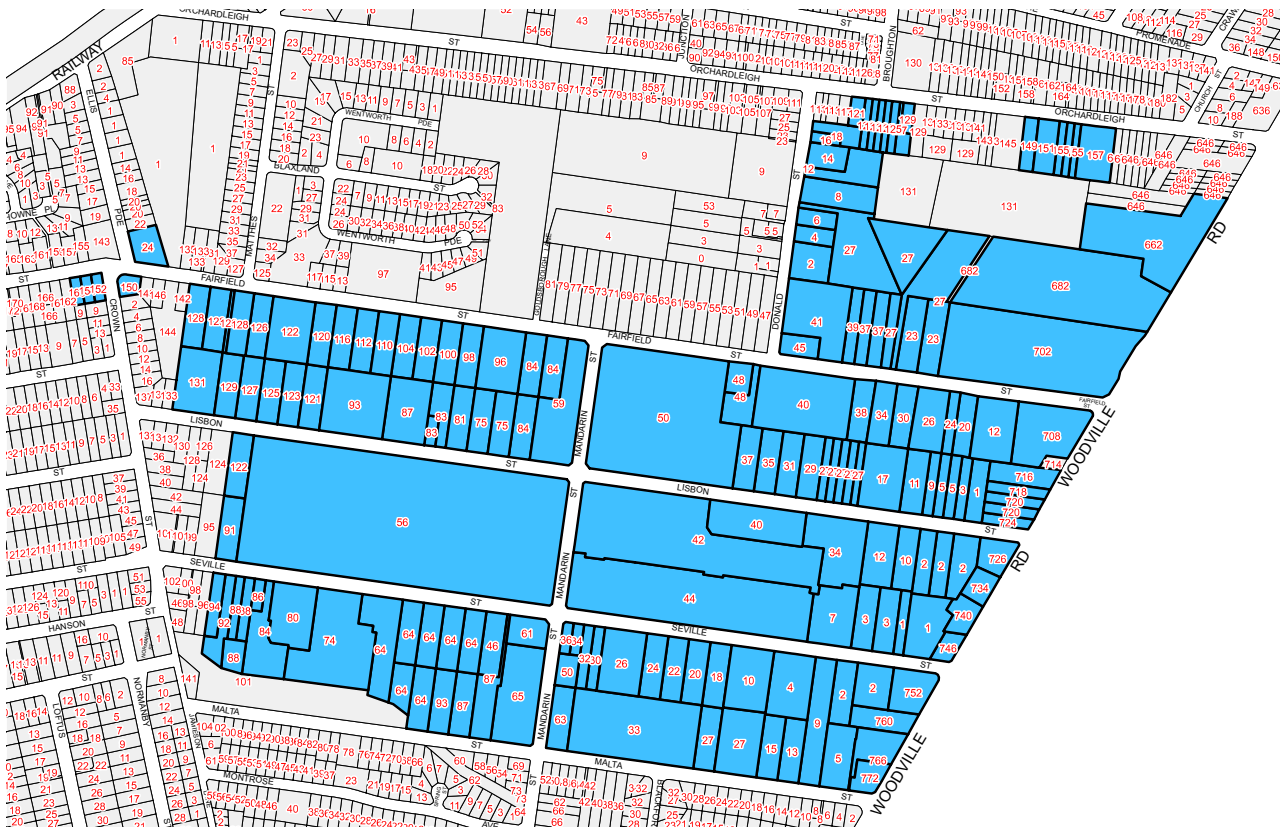


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Yennora North



Rates Category Map - Yennora South



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

APPENDIX 2 - Glossary of Terms

Annual Report

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

Asset Management Policy, Strategy and Plans

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

Asset Condition Criteria

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

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

Capital Projects

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

Community Engagement

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

Community Engagement Strategy

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

Community Engagement Report

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

Community Strategies

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

Delivery Program

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

Demographic

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

End Of Term Report

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

Environmental Planning and Assessment Act 1979 Changes

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

Fairfield City Plan

(Community Strategic Plan)

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

Financial Disadvantage

A person is considered to be financially disadvantaged if:

- they are experiencing financial difficulty,
- they have low or no income,
- their main source of income is a Centrelink benefit, or
- their income is insufficient to meet their personal financial commitments.

Goal

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

Indicator Measure

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

Infrastructure

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

Integrated Planning and Reporting Framework

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

Issues and Influences

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

Long Term Financial Plan

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

Major Programs

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

Megatrends

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

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Non-Capital Projects

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

NSW State Priorities (Replaces NSW 2021)

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

NSW Premier's Priorities

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

Operational Plan

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

Outputs

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

Outcomes

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

Projects

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

Service Areas

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

Social Justice Principles

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

Special Rate Variation (SRV)

A special rate variation allows councils to increase general income above the rate peg, under the provisions of the Local Government Act 1993 (NSW). There are two types of special rate variations that a council may apply for a single year variation (section 508(2)) or a multi-year variation for between two to seven years (section 508A). Applications for a special rate variation are determined by the Independent Pricing and Regulatory Tribunal (IPART).

Stormwater and Flood Mitigation Programs

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

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

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

Stakeholder

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

Staff (FTE)

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

Strategy

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

Workforce Management Plan

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

APPENDIX 3 - References

Australian Bureau of Statistics, Fairfield City Community Profile from the Census of Population and Housing
www.abs.gov.au

Office of Local Government
www.olg.nsw.gov.au

2016 - 2026 Fairfield City Plan - Community Strategic Plan
www.fairfieldcity.nsw.gov.au/ipr

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

NSW State and Premier's Priorities - NSW State Government
www.nsw.gov.au/improving-nsw/premiers-priorities/

Resourcing Strategy – Long Term Financial Plan
www.fairfieldcity.nsw.gov.au/ipr

Greater Sydney Commission's District Plan
www.greater.sydney/

Western Sydney Infrastructure Plan
www.infrastructure.gov.au/infrastructure/western_sydney/

Western Sydney City Deal
www.cities.dpmc.gov.au/western-sydney-city-deal

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

NSW Long Term Transport Master Plan
www.transport.nsw.gov.au/about/long-term-transport-master-plan

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

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

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Local Economy and
Employment

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices



Fairfield City Council's 2020-2021 Operational Plan is available for viewing at Council's website :

www.fairfieldcity.nsw.gov.au/operationalplan

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Design and Production

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

Adopted by Fairfield City Council on 23 June 2020.