

2017-2018 OPERATIONAL PLAN



Aquatopia Water Park, Prairiewood

Year 1 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 مهدينه په وهدينه، په جهمه لهجه، مځه يمه، كينځه، ديلجه دځمځه، د 9725 0222 په كوممه، دېده، وځه،
www.fairfieldcity.nsw.gov.au
په هېښه يمه، كېږه دځمځه، په جهمه لهجه، مځه يمه، كينځه دځمځه، د 131 450 په مځه.

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 both past and present. The Cabrogal name comes from the 'cobra grub', an edible freshwater worm harvested from local creeks in the City that was a staple food for the clan. Council also recognises the spiritual relationship Aboriginal Australians have with the land and the right to live according to their own beliefs, values and customs.

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

The signing of this significant agreement took place during National Aboriginal and Islanders Day Observance Committee (NAIDOC) Week to symbolise the vital partnership with the Aboriginal and Torres Strait Islander people in Fairfield City.



Smoking Ceremony, Living Cultures Festival 2017

CONTENTS

INTRODUCTION

Message from the Mayor and City Manager	6
What is the Integrated Planning and Reporting Framework?	8
What are the plans in the framework?	8
What are the reports in the framework?	8
About the Operational Plan	9
How do we report?	9
A Snap Shot of Our City	10
What Makes Fairfield City Residents Unique?	11

OUR COUNCIL

Our Elected Representatives 2016-2020	12
Council's Committees	13
Council's Organisational Structure	14
Council's Strategic Direction	14
Groups and Their Functions	15

FINANCIAL OVERVIEW

Operational Plan Budget	16
Current Special Rate Variation	18
Council Productivity and Cost Containment	19
Future Productivity Improvements and Cost Containments	20

HIGHLIGHTS OF THE 2017-2018 OPERATIONAL PLAN

Council Services	21
Major Programs	22
Projects	26
2017-2018 Construction Projects, Programs and Major Events Map	28

THEMES

Theme 1 - Community Wellbeing	30
Theme 2 - Places and Infrastructure	50
Theme 3 - Environmental Sustainability	100
Theme 4 - Local Economy and Employment	114
Theme 5 - Good Governance and Leadership	120

2017/2018 FINANCIALS

Pricing and Revenue Policy	144
Fees and Charges	144
Rating Categories and Structure	145
2017/2018 Rating Year	146
2017/2018 Levies and Charges	147
Heritage Rate Relief Policy	148
Hardship Policy	148
Business and Commercial Activities	149
Loan Borrowings	149
Grants	149
Reserves	150
Reserves Explained	151
2017/2018 Budget	154
2017/2018 Operating Position	155

FUNDING APPLICATIONS AND GRANTS

Councillors Community Fund	156
Mayoral Scholarship Fund	156
Mayoral Community Benefit Fund	157
Mayoral Donation Fund	157
Community Volunteer Fund	158
Language and Cultural Awareness Fund	158
Event Sponsorship Fund	159
Heritage Grants Program	159
Social Change Through Creativity Grant	160

APPENDICES

Appendix 1: Glossary of Terms	162
Appendix 2: References	165
Appendix 3: Rates Category Maps	166



Obstacle Course, Fairfield Park

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

MESSAGE FROM THE MAYOR AND CITY MANAGER

We are pleased to present Fairfield City Council's 2017-2018 Operational Plan (Operational Plan). The Operational Plan provides more detail on the commitments made by Council for the first year of the 2017/18 - 2020/21 Delivery Program.

This Operational Plan demonstrates Council's strong financial position, and the delivery of quality services and projects that work toward the community's priorities as identified in the 2016-2026 Fairfield City Plan.

This year will see a major increase in funding for both street cleaning services and the processing of development applications, resulting in improvements to the environment and cleanliness of the streets throughout the city and faster turnaround times of development applications for the community.

The 2017/2018 year also includes funding for the first stage of the redevelopment of the Fairfield Showground. This is set to be a major attraction for the City and will bring many benefits especially for elite sporting athletes, community and cultural events.

Last year saw the opening of Aquatopia at Prairiewood Leisure Centre which has attracted large numbers of the community utilising it over the summer. This year Council will be reviewing options for its expansion to ensure that there are activities for people of all ages. Dutton Plaza is also set to expand with another level of car parking due to be constructed this year in the Cabramatta Town Centre.

Construction will also commence this year on the major upgrade of Smithfield Road which is part of the infrastructure planning for the new Western Sydney Airport at Badgerys Creek and will see the widening of the road to assist with local traffic flow.

Revenue of \$1 million from car parking fees has been identified to fund much needed infrastructure for the community, including lighting upgrades, school safety zone improvements and beautification works throughout the City.

Community festivals and events that celebrate our diversity will continue to be delivered including the Moon Festival, Bring it ON! and Illuminate. We look forward to these exciting opportunities and celebrations throughout the year and the many benefits they will bring to Fairfield City.

Some other key highlights proposed to be undertaken in the Operational Plan include:

- Annual Christmas lights rollout
- Circuit Walking Paths at Rosford Reserve – Wetherill Park

- Complete the rollout of the suburb banner program at Cabramatta West, Cecil Park, Fairfield East, Old Guildford, Wakeley, Yennora
- Bonnyrigg Town Park – Car Park Extension
- Fairfield Leisure Centre Improvements
- Open Space upgrades at Cabravale Memorial Park, Falklands Park, Wetherill Park, Benghazi Park, Hilwa Park
- Fairfield City Centre Improvements upgrades to footpaths and street lights
- Rural Lands Strategy
- Welcome signs in Cabramatta
- Employment Lands Strategy
- Canley Vale Road Corridor Lighting
- Events Sponsorship Fund
- Residential Development Strategy
- Pedestrian Precinct Improvements - Cabramatta
- Stage 1 development of the installation of air-conditioning at Fairfield Hall
- Horsley Park Town Centre Improvements
- Development of a Waste Strategy
- Almost \$17 million on the renewal of roads, footpaths and drainage

A detailed list of these projects can be found on pages 26-27 along with a map on pages 28-29 identifying their locations. In addition to these projects, a budget of over \$165 million will allow Council to continue to provide high quality services such as aquatics, youth and leisure facilities, development planning and waste management.

A major focus for Council this year is also the commencement of planning for another income generating development that seeks to increase Council's revenue to support the delivery of services to the community.

Council looks forward to an exciting year ahead and continuing to work together with the community to make Fairfield a place where residents are proud to belong, invest and prosper.



Frank Carbone
Mayor



Alan Young
City Manager



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



Aquatopia Water Park, Prairiewood



Reconciliation Week 2016

WHAT IS THE INTEGRATED PLANNING AND REPORTING FRAMEWORK?

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

WHAT ARE THE PLANS IN THE FRAMEWORK?

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

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

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

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

WHAT ARE THE REPORTS IN THE FRAMEWORK?

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

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



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



Fairfield Youth and Community Centre



Good Food Month Food Tour

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 2017-2018 Operational Plan (Operational Plan) should be viewed in conjunction with the 2017/18 – 2020/21 Delivery Program (Delivery Program), as it is the first year detail on the services (including major programs) and projects that Council will deliver for the community. It 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

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

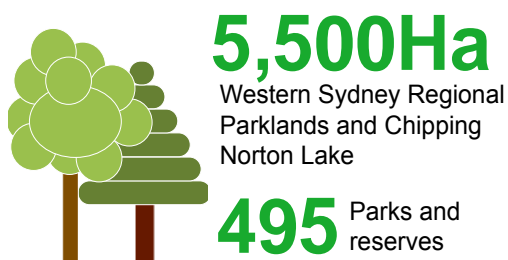
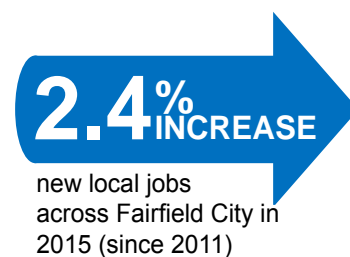
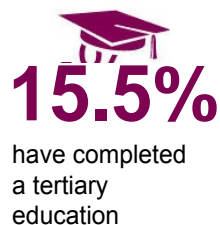
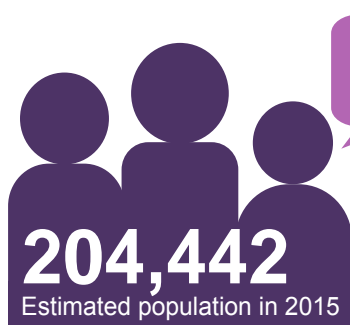
Statutory
Information

Appendices



Red lanterns in Cabramatta

A SNAP SHOT OF FAIRFIELD CITY



WHAT MAKES FAIRFIELD CITY RESIDENTS UNIQUE?

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

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

2011 Census	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
The median weekly household income	\$1,022	\$1,444	\$1,233	\$1,239
Medium and high density housing	26%	40%	31%	25%
The median monthly mortgage repayments	\$1,800	\$2,167	\$1,993	\$1,832
The median weekly rent	\$279	\$361	\$306	\$289
Lone person households	15.1%	21.5%	23.1%	23.1%
Households with children	61.1%	45.6%	42.7%	41.3%
Persons per household	3.23	2.69	2.59	2.55
Amount of social housing	8.0%	5.0%	4.9%	4.5%
Speak a language other than English	69.9%	32.5%	22.5%	18.2%
Speak English not well or not at all	20.4%	5.8%	3.9%	3.0%
No qualifications	60.4%	40.5%	42.8%	44.1%
The median age in Fairfield City	36	36	38	37
The Ageing Population (55 and over)	23.3%	23.5%	26.4%	25.6%

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

OUR ELECTED REPRESENTATIVES 2016-2020

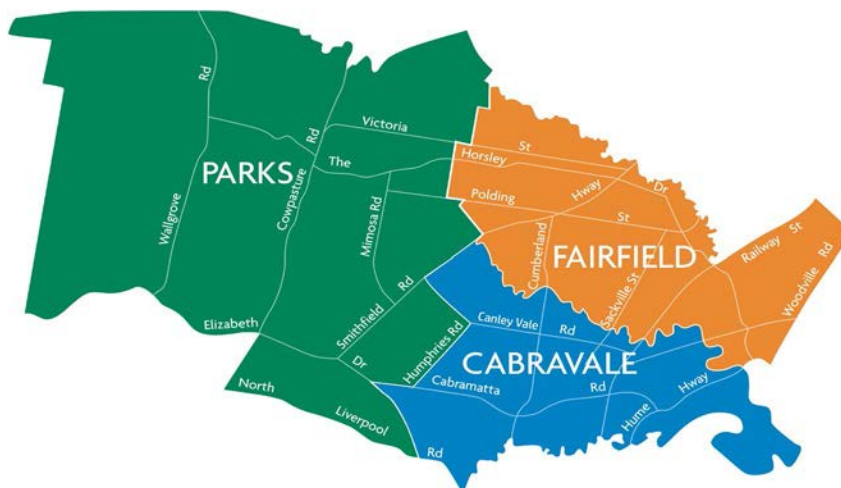
Fairfield City Council is divided into three electoral wards - Cabravale, Fairfield and Parks. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and four Councillors representing each of the three wards. Elected representatives are responsible for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

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

MAYOR



Frank Carbone
9725 0203



FAIRFIELD WARD



Paul Azzo
0414 303 175



Del Bennett
0409 665 101



Anita Kazi
0428 639 642



Charbel Saliba
0417 708 582

PARKS WARD



Ninos Khoshaba
0447 112 210



Joe Molluso
0418 440 971



Andrew Rohan
0431 264 990



Sera Yilmaz
0436 434 141

CABRAVALE WARD



Peter Grippaudo
0414 895 050



Dai Le
0410 899 787



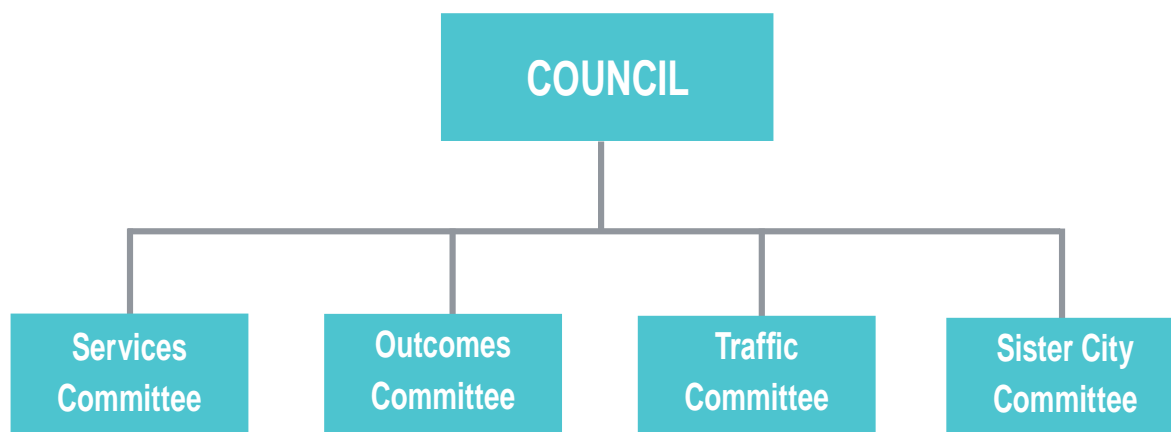
**Deputy Mayor
Kien Ly**
0427 961 710



Adrian Wong
0416 535 617

COUNCIL'S COMMITTEES

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



Members of the public are welcome to attend the Ordinary Council and/or Committee meetings. At the Committee meetings members of the public can register to address the Committee regarding items listed on the agenda. The public may also ask questions at ordinary Council meetings, provided that these are submitted in writing by 12.00pm on the day of the meeting and do not relate to an item listed on the agenda.

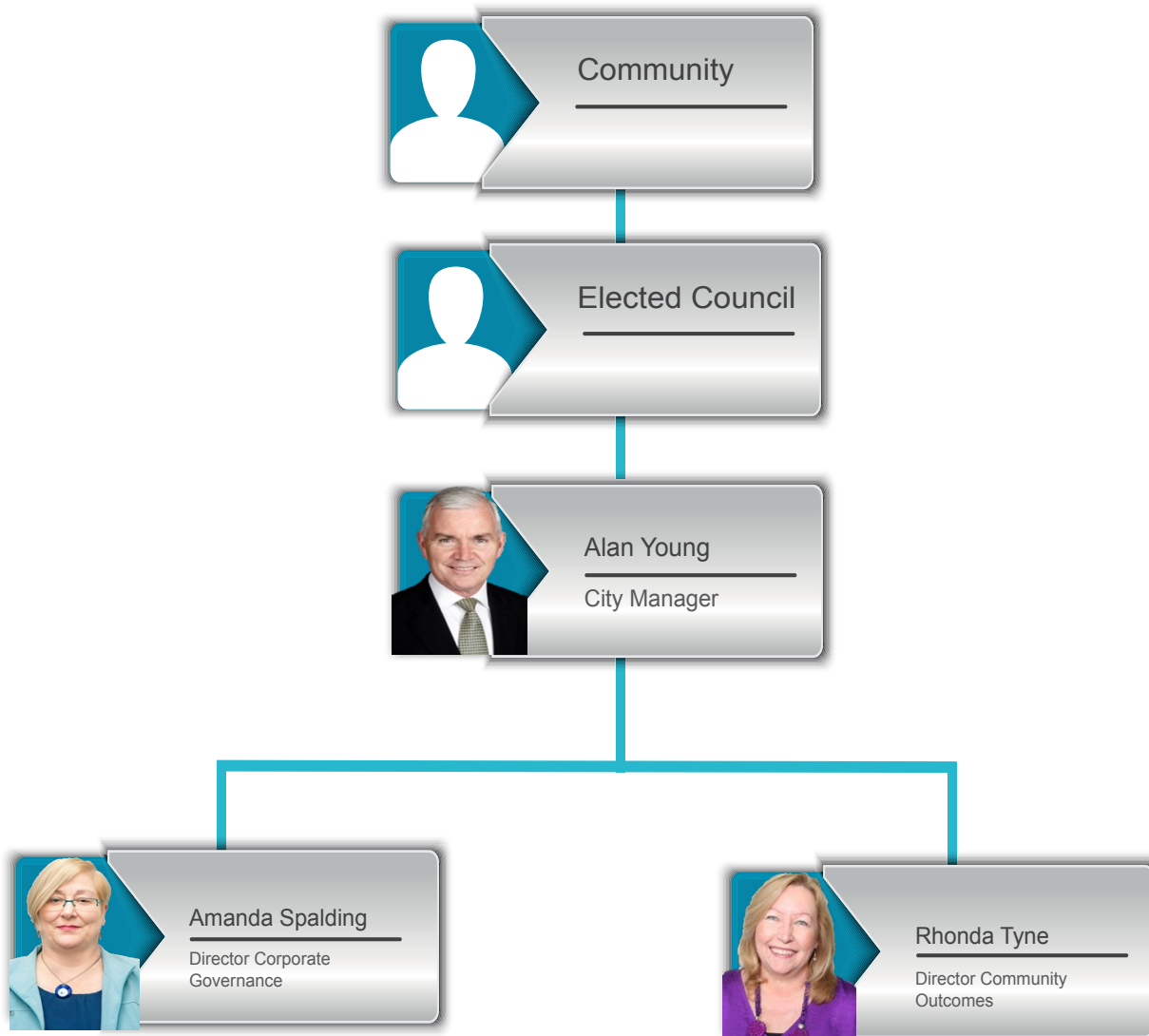
For more information and specific meeting dates and times:

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

COUNCIL'S ORGANISATIONAL STRUCTURE

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

The Executive Leadership Team are responsible for the implementation of the 2017-2018 Operational Plan as well as delivering the functions of Council, including services and projects.



COUNCIL'S STRATEGIC DIRECTION

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

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

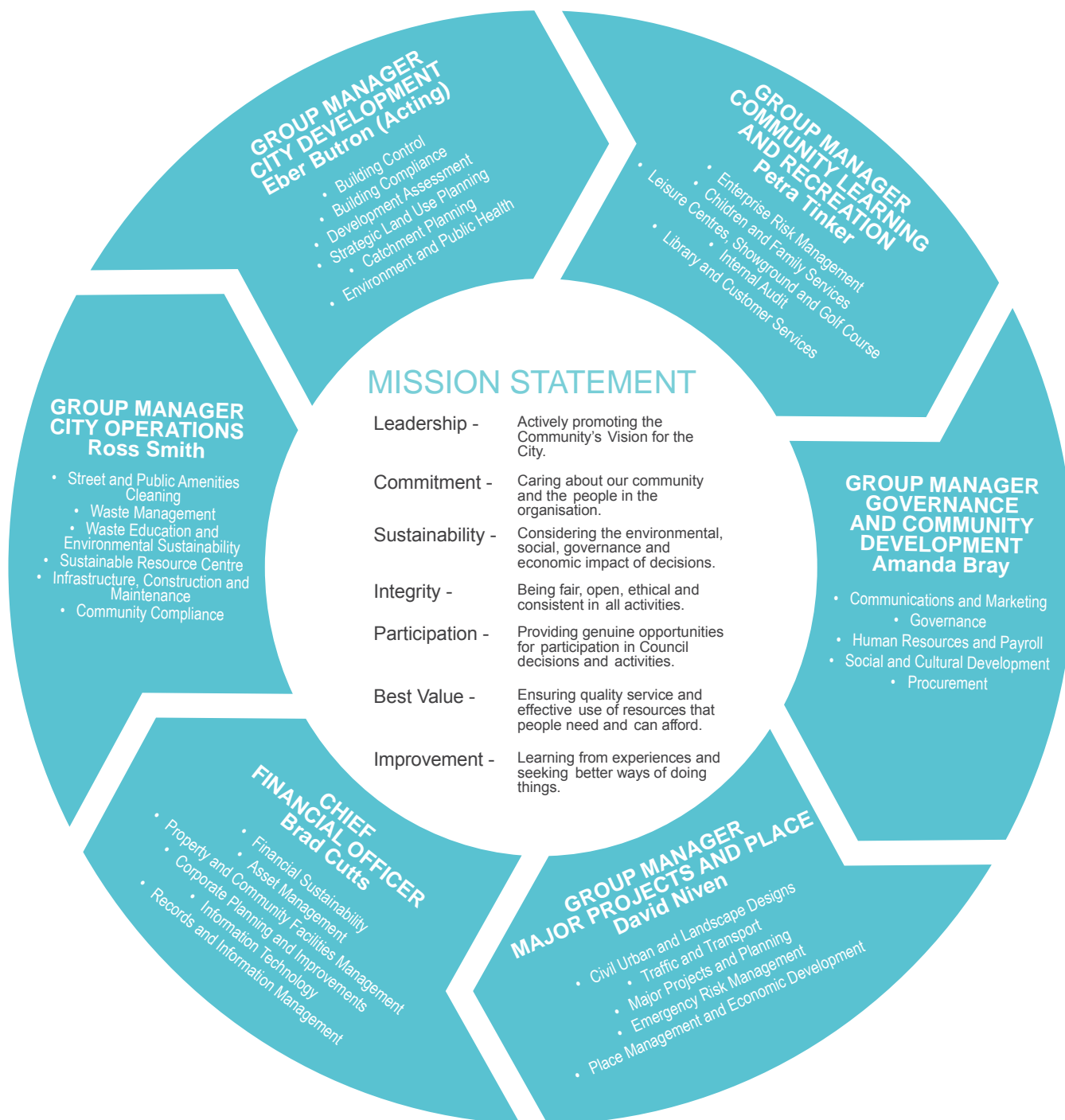
Other priorities for Council in 2017-2018 include:

- Savings, efficiencies and process improvements to trim costs and improve value for money
- Financial sustainability over the medium to long term
- Better communication about Council services and listening to community needs and views
- Catering for changing community demographics
- Corporate governance, leadership and culture

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.



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

FINANCIAL OVERVIEW

OPERATIONAL PLAN BUDGET

The key to determining financial sustainability is for Council to achieve an operating surplus from its operations. The results shown in the 2017-2018 Operational Plan Budget of around a \$1.939 million surplus incorporates the costs for significant investment in planning studies resulting from reforms and changes in the local government sector. These included the introduction of the Greater Sydney Commission, proposed changes to planning instruments, the impacts of the proposed Western Sydney Airport, the South West District Plan and the City Deals proposal that involves Federal, State and Local Government.

The opportunities and challenges that these reforms and changes will bring will help to inform a broader future vision for Fairfield City Council that will need to continue to be incorporated into its financial forecasting. The detailed 2017-2018 Operational Plan cash deficit of (\$3.246) million results from a significant capital program of \$58.7m.

A continued focus on assets useful life and engineering technological improvement as integral parts of asset management are important due to the related depreciation costs. Depreciation costs represent 18.43% of total costs and the estimated fair value of Council's infrastructure, property, plant and equipment is \$1.8 billion or 93% of total assets.

Salaries and wages represent 44.5% of total costs. The industry award claim is 2.35% for the 2017-2018 Operational Plan, despite the Independent Pricing and Regulatory Tribunal (IPART) establishing a cap for Council's rate peg at 1.5%. Some of the strategies to manage this gap in the 2017-2018 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 1.5% for 2017/18 based on movements in indices reflecting Council costs and a productivity factor.
- Storm Water Levy Revenue – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- With the application of the Domestic Waste charges increase, Council expects the total average cost to increase by 1.8% in the charges to residents for the 2017-2018 Operational Plan.
- In 2013, the Federal Government Budget announced a three-year freeze on the indexation of Financial Assistance Grants (FAGs) for Councils. The NSW State Government reduced this by a further 5% by application of a new allocation model, which resulted in a total loss of \$2 million during the first three years for grant income. Council has forecasted the FAGs to be indexed by CPI from the current base in 2017/18.
- Employee Expenses are impacted by the industry increase of 2.35% for 2017/18.
- Historically low interest rates have meant a reduction in the income earned on investments.

OPERATIONAL PLAN BUDGET

CATEGORY	Proposed Budget
	2017-2018 OPERATIONAL PLAN
All Amounts Shown in \$000's	
OPERATING INCOME	
Rates and Annual Charges	108,426
User Charges and Fees	17,626
Interest and Investment	2,569
Other Revenue	19,851
Grant and Contribution - Operational	20,128
Total Operating Income	168,659
OPERATING EXPENDITURE	
Employee Costs	74,096
Material and Contracts	29,120
Operational Expenses	32,807
Depreciation	30,677
Debt Servicing - Interest Paid	20
Total Operating Expenditure	166,720
Operating Surplus / (Deficit)	1,939
CAPITAL EXPENDITURE AND INCOME	
Asset Sales	685
Capital Income	18,776
Capital Works Expenditure	(58,707)
Debt Servicing - Principle Repaid	(332)
CASH MOVEMENT ADJUSTMENTS	
Employee Leave Entitlement Termination Payments	(1,500)
Loan Proceeds	1,000
NON CASH MOVEMENT ADJUSTMENTS	
Add Depreciation	30,677
Employee Leave Entitlement Provision (Increase)/ Decrease	4,216
Capital and Funding Items	(5,185)
Cash Surplus / (Deficit)	(3,246)

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

CURRENT SPECIAL RATE VARIATION

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

The SRV enables Council to remain sustainable into the future and deliver around \$50 million worth of works throughout the City and around an additional \$10 million to operate these additional services, which are targeted to meet the priorities of the community.

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

HOW IS THE SRV DETAILED IN THE OPERATIONAL PLAN?

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

WHERE ARE THE SRV FUNDS BEING SPENT?

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

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

SRV Capital Program	Complete 2014/15	Complete 2015/16	Complete 2016/17	Current 2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Sportsgrounds	-	110	1,159	1,430	1,080	1,060	1,010	1,050	1,050	1,051	9,000
Open Space	-	-	890	375	405	485	485	500	500	500	4,140
Community Buildings	9	378	885	3,067	1,815	1,670	1,405	2,024	2,024	2,023	15,300
Fairfield Heights Town Centre	-	-	600	-	-	-	-	-	-	-	600
Cabramatta Town Centre	-	261	759	-	-	-	-	-	-	-	1,020
Roads, Kerb & Gutter	-	902	1,051	1,246	1,103	1,101	1,103	1,365	1,365	1,364	10,600
Drainage	-	152	152	150	150	150	150	150	150	146	1,350
Total Asset Renewal Only	9	1,803	7,618	6,268	4,553	4,466	4,153	5,089	5,089	5,084	42,010
Fairfield Library Expansion	-	-	90	90	910	-	-	862	-	-	1,862
Landscaping Park Frontages	70	13	182	35	-	-	-	-	-	-	300
Footpath Connections	94	106	100	-	-	-	-	-	-	-	300
Water Park Upgrade (Aquatopia)	215	1,796	109	-	-	-	-	-	-	-	2,120
Total Asset Renewal and Upgrade	379	1,915	391	125	910	-	-	862	-	-	4,582
Fairfield City Plaza – The Crescent	-	737	1,063	-	-	-	-	-	-	-	1,800
Total New Assets	-	737	1,063	-	-	-	-	-	-	-	1,800
Total Capital Program	388	4,455	6,950	6,393	5,463	4,466	4,153	5,951	5,089	5,084	48,392

COUNCIL PRODUCTIVITY AND COST CONTAINMENT

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

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

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

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

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

Service Area & Output	Theme	Responsible Officer	Action Undertaken	Amount	Revenue or Savings Identified	Outcome
Asset Management Civil and Built Kerb and gutter bonds	2	Manager City Assets	Replace bond with a fee to increase revenue	\$100,000	Revenue p.a.	Included in the 2017- 2018 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 2017- 2018 Operational Plan
Financial Management Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements balance by 1%	\$205,000	Savings p.a.	Included in the 2017- 2018 Operational Plan
Procurement, Fleet and Stores Stores and supply	5	Manager Procurement, Fleet and Stores	Improved procurement practices	\$200,000	Saving p.a.	Included in the 2017- 2018 Operational Plan
Financial Management Corporate restructure	5	City Manager	Rationalise management structure and positions.	\$200,000	Savings p.a.	Included in the 2017- 2018 Operational Plan
Financial Management Accounting policy change	5	Chief Financial Officer	Review of investment policy to improve return on investment by an average of 0.4%	\$400,000	Revenue p.a.	Included in the 2017- 2018 Operational Plan

Note: p.a. - per annum

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

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
- Review Council's investment policy and strategy to improve returns
- Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology
- Continued focus on Asset Management to contain depreciation expenses
- Procurement efficiencies



COUNCIL SERVICES

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

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

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

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

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

MAJOR PROGRAMS



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

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




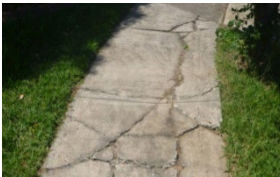
**Within some of the asset renewal major programs, there are a number of projects to address the asset backlogs that are only able to be undertaken due to the Special Rate Variation (SRV) funding. These are identified in blue throughout the document.*

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







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

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

THEME 2 – Places and Infrastructure

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

MAJOR PROGRAMS CONTINUED

THEME 2 – Places and Infrastructure			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPRRP MPRR MPRMS3 MPRBG MPRMSR MPCPR MPBRP MPRKG MPSRVKRG	Asset Management Civil and Built	Road and Transport Program	<p>Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Roads Renewal</p> <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>
MPOSALA	Asset Management – Open Space	Open Space Land Acquisition and Embellishment	Purchase of potential sites for the development of Open Space through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.
MPSLUP	Strategic Land Use Planning	Strategic Land Use Planning	Identify high level deliverables for strategic plans and reviews within the strategic land use service area.
MPBP	Traffic and Transport	Black Spot Program	Enhance road safety by addressing black spot locations to minimise crashes.
MPLTM	Traffic and Transport	Local Area Traffic Management Program	Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.
MPPAM	Traffic and Transport	Pedestrian Access and Mobility Plan	Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.

THEME 3 – Environmental Sustainability

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

THEME 5 – Good Governance and Leadership

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPLTFP	Financial Sustainability	Long Term Financial Plan	Identify deliverables from the long term financial plan that work towards 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.
MPERM	Enterprise Risk Management	Enterprise Risk Management Strategy	Implement actions that Council is committed to undertake in addressing the strategies identified in the Enterprise Risk Management Strategy ensuring that Council is risk averse.
MPICT	Information and Communication Technology	Information and Communication Technology Renewal	Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.
MPCCTV	Information and Communication Technology	CCTV Camera Renewal	Upgrade of Council's CCTV network throughout the city and within Council buildings.
MPFR	Procurement	Fleet Renewal Program	Renewal of Council operational light passenger fleet.
MPCPER	Procurement	Construction and Maintenance Plant and Equipment Replacement	Upgrade and replace plant and equipment used for the construction and maintenance of roads, parks, open space and buildings.
MPSPER	Procurement	Sustainable Resource Centre Plant and Equipment Replacement	Upgrade and replacement of plant and equipment to operate the Sustainable Resource Centre used to recycle concrete and road materials for resale or construction activities.
MPWPER	Procurement	Waste Services Plant and Equipment Replacement	Upgrade and replace plant and equipment used for the collection and operation of garbage, recycling, street sweeping and cleaning services throughout Fairfield City.

PROJECTS

The following projects will be delivered during the 2017-2018 Operational Plan period.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 - Community Wellbeing
IN18475	a.1	Events Sponsorship Program - Year 1 of a 4 year program
IN18312	a.1	Suburb Banners and Landscaping in Cabramatta West, Cecil Park, Fairfield East, Old Guildford, Wakeley and Yennora
IN18560	b.1	Fairfield Showground Redevelopment - Planning
IN18558	b.1	Aquatopia Expansion - Planning
IN18563	b.1	Community Needs Assessment – Community Facilities - Year 1 of a 2 year program
IN18308	b.1	Circuit Walking Paths in Parks - Rosford Reserve, Wetherill Park
IN18431	c.1	Additional Security CCTV Cameras for Council Buildings - Whitlam Library, Cabramatta; Administration Building, Wakeley
IN18595	c.1	Parking Sensor Technology Trial
IN18375	c.1	Access Systems Security for Childcare Facilities
IN18602	c.1	Operation Bounce Back
IN18523	d.1	Disability Audits - Year 1 of a 4 year program
IN18601	d.1	Transition Assistance for Councils
IN18599	d.1	Free Senior Bus Tour
MPCI1801	d.2	Community and Infrastructure Priorities - Youth Mentoring
IN18360	d.2	Bossley Park Preschool Construction
INSRV1802	d.2	Fairfield Library Expansion - Concept Plan
IN18600	d.2	Whitlam Library Creative Spaces

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN18587	a.1	Prairiewood Town Centre Master Plan Review
IN18546	a.1	Cabramatta Development Control Plan
IN18436	a.1	Residential Development Strategy -Year 1 of a 2 year project
IN18461	a.1	Rural Land Strategy
IN18321	a.1	Bonnyrigg Town Centre Planning Framework Review
IN18569	a.1	Capital Works Consultancy
IN18477	a.2	Dutton Plaza - Additional Car Park Level - Review and investigation
IN18567	a.2	Bonnyrigg Town Park - Car Park Extension
IN18547	a.2	Truck Parking Options Smithfield
IN18541	a.3	Traffic Lights Feasibility Study - Cumberland Highway and Ferngrove Road, Canley Heights
IN18548	a.3	Transport Modelling - Year 1 of a 2 year project
IN18067	a.3	Cycleway Shared Path Extension Program - Hamilton Road, Smithfield
IN18579	a.3	Pathway Connection Program for Smithfield Town Centre - Year 1 of a 4 year program
IN18490	a.3	Smithfield Road Upgrade - Stage 2
IN18574	a.3	Fairfield City Bike Plan - Year 1 of a 2 year project
MPCI1804	a.3	Community and Infrastructure Priorities - School Safety Zones at 7 locations
IN18553	b.1	Exeloo Program - Lansvale Park and Cabramatta CBD
IN18556	b.1	Development Contributions Plans - Direct and Indirect
IN18273	b.1	Community Centre/Halls - Installation of Air-conditioning - Fairfield Hall Stage 1
IN18462	b.1	Pedestrian Precinct Improvements – Cabramatta
IN18366	b.1	Better Boating Program - Lansvale Park
IN18418	b.1	Canley Vale Road Corridor Lighting - Year 1 of a 4 year program
IN18442	b.1	Fairfield Leisure Centre – Shade and Seating Improvements - Year 1 of a 2 year project

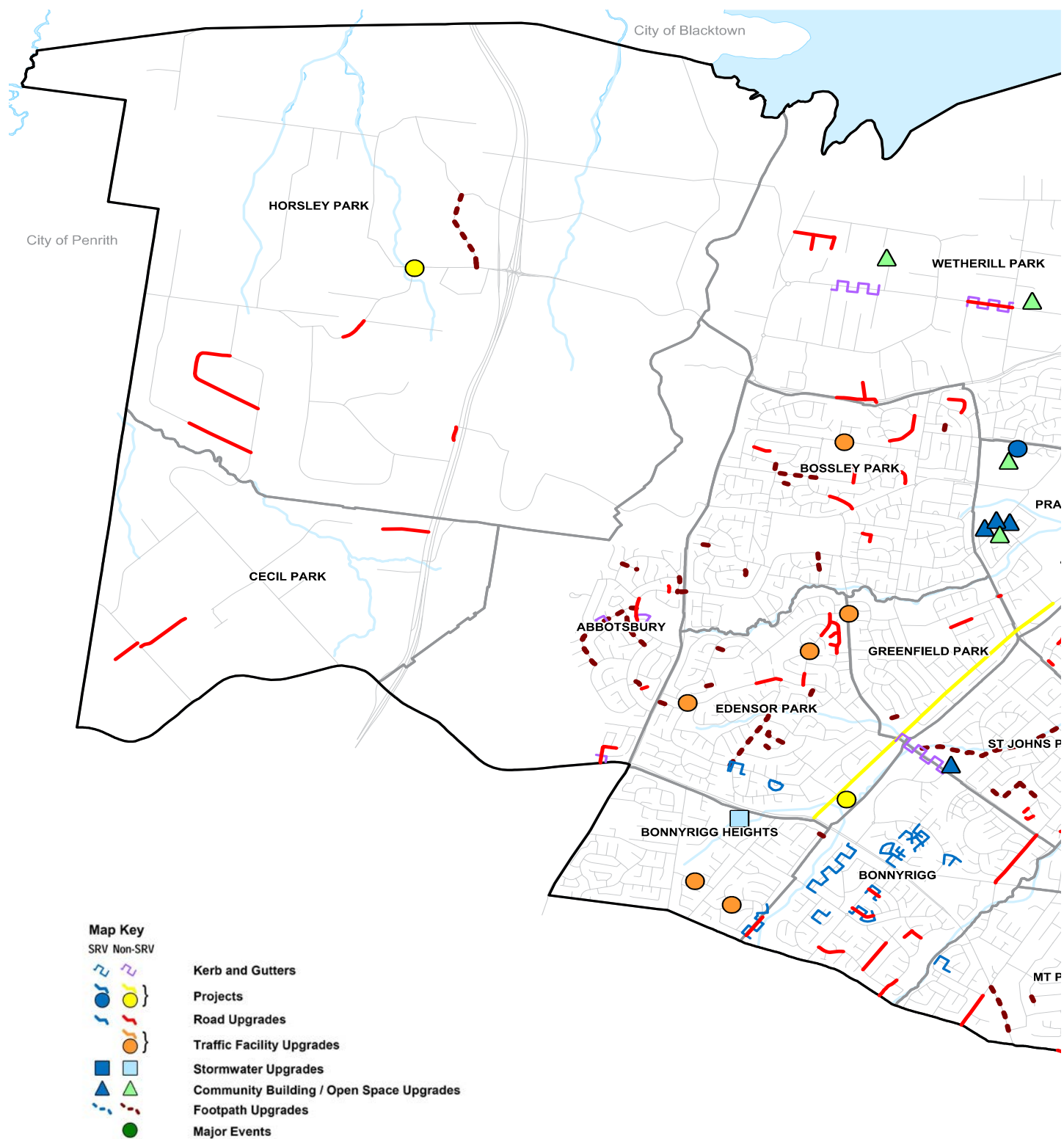
ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN18495	b.1	Fairfield Leisure Centre - Security and Furniture Improvements - Year 1 of a 4 year program
IN18584	b.1	Horsley Park Town Centre – Improvements
MPCI1803	b.1	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator
MPCI1805	b.1	Community and Infrastructure Priorities - Top Up and Matching Funding Program
IN18502	b.1	Western Sydney City Deal
INSRV1805	b.1	Cabramatta Town Centre Upgrade – Stage 2
MPCI1802	c.1	Community and infrastructure Priorities - Intersection Beautification Program at 9 locations
IN18384	c.1	Restoration of cannon in Cabravale Memorial Park
IN18586	c.1	Embellishments of Open Space - Faulklands Park, Wetherill Park, Benghazi Park, Hilwa Park
IN18551	c.1	Concept Plan for Open Space - Villawood

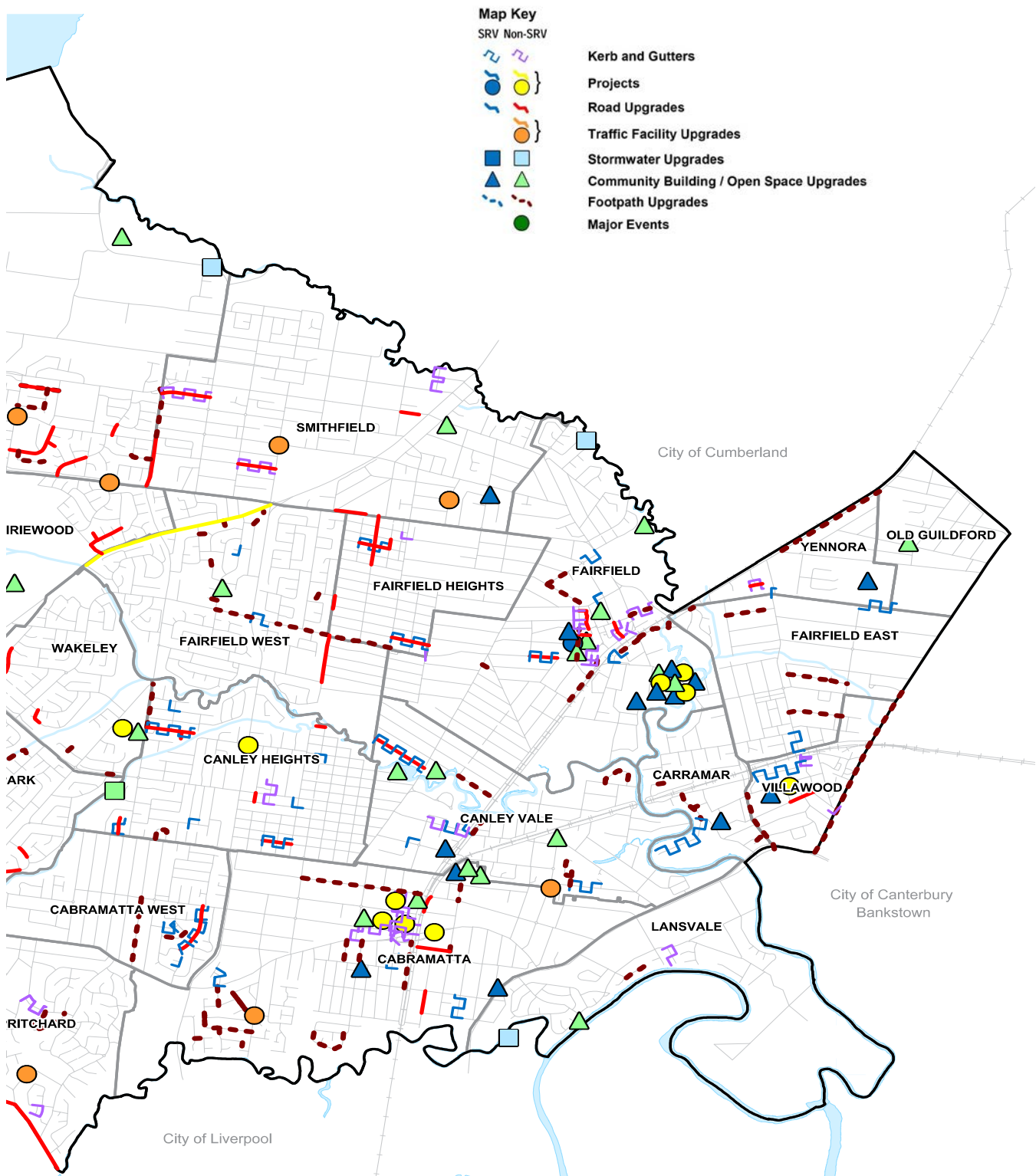
ID No.	Link to City Plan Goals and Outcomes	THEME 3 – Environmental Sustainability
IN18173	a.1	Street Tree Planting - Victoria Street Wetherill Park, Humphries Road St Johns Park, Brenan Street Smithfield.
IN18597	a.1	Infill planting at Sherwin Park and Johnston Park, Canley Vale
IN18598	a.1	Canley Vale Commuter Car Park Vegetation Offset Project
IN18555	b.1	Waste Strategy

ID No.	Link to City Plan Goals and Outcomes	THEME 4 - Local Economy and Employment
IN18032	b.1	Fairfield City Centre Improvements
IN18389	b.1	Welcome Signs in Cabramatta
IN18582	b.1	Digital Communications Activating Public Space Strategy
IN18487	b.1	Fairfield City Centre Streetlights Improvement
IN18183	b.1	Online Information Point for Canley Heights Town Square
MPCI1806	b.1	Community and Infrastructure Priorities -Town Centre Upgrades - Canley Heights Town Centre
MPCI1806-1	b.1	Community and Infrastructure Priorities -Town Centre Upgrades - Carramar Shops (Horsley Drive) and Fairfield East Shops
MPCI1806-2	b.1	Community and Infrastructure Priorities -Town Centre Upgrades - Bonnyrigg Town Centre - Bonnyrigg Avenue Improvement Works
MPCI1807	b.1	Community and Infrastructure Priorities - Destination Fairfield - Year 1 of a 4 year program
IN18438	c.1	Employment Land Strategy Review

ID No.	Link to City Plan Goals and Outcomes	THEME 5 - Good Governance and Leadership
IN18499	a.1	2018-2021 Delivery Program Planning
IN18519	b.1	Management of Council's Historical Records - Year 1 of a 4 year program
IN18513	b.2	Increased Internet Capacity - Year 1 of a 4 year program
IN18514	b.2	Record Management System Mobile Access - Year 1 of a 4 year program
IN18531	b.2	Banner Promotions
IN18460	c.1	Income Generating Development – Property Development Fund - Stage 1 Concept Plan
IN18500	c.1	Property Development Fund Strategy
IN18443	c.1	Time and Attendance System
IN18520	c.1	Mobility and eForms - Year 1 of a 4 year program

2017-2018 CONSTRUCTION PROJECTS, PROGRAMS AND MAJOR EVENTS







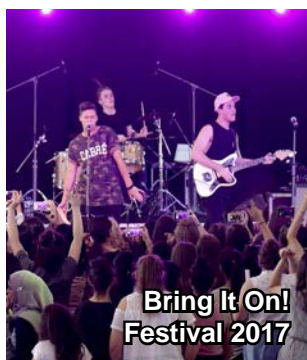
Gyms in parks, Bonnyrigg Heights



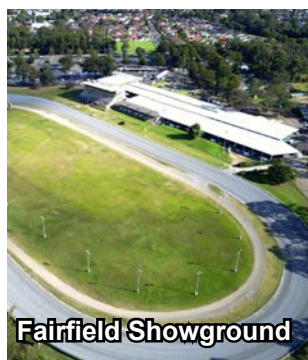
Seniors Talent Quest and Expo 2017

WHAT IS COMMUNITY WELLBEING?

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



Bring It On!
Festival 2017



Fairfield Showground



Whitlam Library,
Cabramatta



Cultural performers,
Bibbys Place

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



Family Day Care 2017



Living Cultures Festival 2017

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
Bossley Park	IN18360	Bossley Park Preschool Construction Construct a preschool at Bossley Park Public School.	Manager Children and Family Services	Grant	1,200,355
Cabramatta	IN18431	Additional security CCTV Cameras in Council buildings Extend the CCTV coverage within the Whitlam Library and west wing of the administration building to improve security and include into a corporate video management system.	Chief Information Officer	General	113,000
	IN18600	Whitlam Library Creative Spaces Construct a creative digital space to make sound and video recordings for the community at the Whitlam Library.	Manager Library Services	Grant	200,000
City Wide	IN18312	Suburb Banners and Landscaping Install suburb banners and landscaping at the six remaining locations of Cabramatta West, Cecil Park, Fairfield East, Old Guildford, Wakeley and Yennora.	Manager Communications and Marketing	General	200,000
				Operations	7,000
				Maintenance	1,000
	IN18475	Events Sponsorship Program Council sponsorship program of cultural events held throughout the City during the financial year. <i>Year 1 of a 4 year project</i>	Manager Governance and Legal	General	25,000
	IN18601	Transition Assistance for Councils Fairstart Early Intervention to deliver capacity building projects to assist in readiness to operate under the National Disability Insurance Scheme.	Manager Children and Family Services	Grant	30,000
	IN18523	Disability Audits Undertake disability audits to identify works required to bring Councils asset to the appropriate standard. This will include parks, footpaths, connectivity and community facilities. Partnerships with neighbouring councils will be investigated for efficiencies. <i>Year 1 of a 4 year project</i>	Manager Social Development	General	30,000
	IN18375	Access Systems Security for Childcare Centres Review and upgrade of security passes, swipe access and keys for Council's Childcare Centres throughout the City. <i>Year 1 of a 4 year program</i>	Chief Information Officer	General	50,000
	IN18599	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. <i>Year 1 of a 4 year program</i>	Manager Social Development	General	8,000
	IN18563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities. This needs assessment audit will provide direction for prioritising allocation and use of these facilities. <i>Year 1 of a 2 year project</i>	Manager Social Development	General	45,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
City Wide	MPC1801	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. <i>Year 1 of a 4 year program</i>	Manager Social Development	Infrastructure Car Parks Reserve	50,000
	IN18595	Parking Sensory Technology Trial Conduct a trial to review and introduce new parking sensor technology across Fairfield City to monitor parking enforcement.	Group Manager City Operations	General	60,000
	IN18602	Operation Bounce Back Raise awareness of the current trends in motor vehicle theft through educational campaign to assist motorists to reduce their risk.	Manager Social Development	Grant	11,000
Fairfield	IN18308	Circuit Walking Paths in Parks Construct a circuit walking path at Rosford Reserve, Wetherill Park. <i>Year 1 of a 4 year program</i>	Manager City Assets	General	150,000
	INSRV1802	Fairfield Library Expansion - Concept Plan Develop concept plan for the Fairfield Library expansion at the new site.	Manager Library Services	SRV	90,000
Prairiewood	IN18558	Aquatopia Expansion Expand facilities (slides, wave pool or other options) <i>Year 1 of a 2 year project</i> Note: Feasibility and cost estimates for options are being investigated.	Manager Major Projects and Planning	General	TBA
	IN18560	Fairfield Showground Redevelopment - Planning Planning for the staged redevelopment of the Fairfield showground site. <i>Year 1 of a 3 year project</i>	Manager Showground, Leisure Centres and Golf Course	General	1,000,000

Introduction

Theme 1
Community WellbeingTheme 2
Places and InfrastructureTheme 3
Environmental SustainabilityTheme 4
Local Economy and EmploymentTheme 5
Good Governance and Leadership

Statutory Information

Appendices

PROPOSED CARRY FORWARD PROJECTS*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Bonnyrigg Heights	IN17305	Wilson Road Reserve, Bonnyrigg Heights Upgrade - Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	-
City Wide	IN17393	Disability Inclusion Plan - Planning Review Council's services and assess participation barriers for people with disabilities through community consultations to develop Disability Inclusion Plan aligned to the new Disability Inclusion Act and Regulation.	Manager Social Development	-
	MPCFP1703	Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Development	-
	IN17596	Sensory Gym Equipment National Disability Insurance Scheme (NDIS) Program Purchase and install new sensory gym equipment required to support the NDIS Program	Manager Children and Family Services	-
	IN16105	Aboriginal Heritage Study Undertake a study across Fairfield City by liaising with key stakeholders in the Aboriginal community to determine the appropriate way to recognise and protect any items and places of Aboriginal significance for inclusion in Council's Heritage Policy Framework.	Manager Strategic and Catchment Planning	-
Edensor Park	IN17308-1	Circuit Walking Paths in Parks - Stage 2 - Implementation of additional gym equipment Implementation of additional gym equipment including street workout style equipment such as dip bench, parallel bars and push up bars at Bosnjack Park.	Manager City Assets	-
Fairfield	IN17013-2	Interwoven Arts Program in the Fairfield City Centre Implement a program that integrates 'artwork' into Fairfield Town Centre upgrades to involve the community in making our City Centre more attractive and inclusive of our cultural diversity. This project will be integrated into The Crescent Plaza enhancement design. <i>Year 2 of a 4 year program</i>	Manager Place Management and Economic Development	-
Prairiewood	INSRV1601	Aquatopia Water Park The construction of the wave rider and other new facilities at Aquatopia Water Park at Prairiewood Leisure Centre to provide additional play facilities for children and families. <i>Year 3 of a 3 year program</i>	Manager Leisure Centres, Showground and Golf Course	-
	INSRV1701	Aquatopia Water Park - Stage 3 Installation of outdoor TV screen, a blower/fan, expanded break out area with temporary blow-up activities for the Prairiewood Water Park.	Manager Leisure Centres, Showground and Golf Course	-

*Please note that the proposed carry forward projects listed above have been identified at the June 2017 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2017 Quarterly Report on the Revised 2013-2017 Delivery Program and 2016-2017 Operational Plan.



Family Day Care 2017

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

SERVICES PROVIDED

CHILDREN AND FAMILY SERVICES		RESPONSIBLE OFFICER Manager Children and Family Services
WHAT DOES THIS SERVICE DO? Provides quality children and family services including child care and early intervention programs to ensure a good future for our children and families within Fairfield City.	INDICATOR MEASURE/S # Clients supported through the Fairstart program. # Compliance visits undertaken for Family Day Care. # Family Day Care registrations. % Utilisation rate for childcare service.	
ID No.	SERVICE OUTPUTS	
SSCFS01	LONG DAY CARE Provide 5 Long Day Care services within Fairfield City catering for 0 to 6 year olds.	
SSCFS02	MULTI-PURPOSE SERVICES Provide 3 Multi-Purpose services, which provide both Long Day Care and Preschool within Fairfield City catering for 2 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. Annual compliance visits and registration for family day care.	
SSCFS05	EARLY CHILDHOOD INTERVENTION SERVICES (FAIRSTART) Support the skills and capacities of young children with additional needs through individual educational plans. Build the resilience and capacities of mainstream service staff and families caring for children with disabilities.	
SSCFS06	FAMILY SUPPORT SERVICES (SUPPORTED PLAYGROUPS) Provide parent and family support services and transition to school assistance via supported playgroup services across the Fairfield and Liverpool Local Government Areas	

CHILDREN AND FAMILY SERVICES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Long Day Care	(4,474,428)	4,900,291	425,863	56.78
SSCFS02	Multi-Purpose Services	(2,022,784)	1,996,237	(26,547)	23.05
SSCFS03	Preschools	(1,933,397)	1,789,797	(143,600)	17.78
SSCFS04	Family Day Care	(569,965)	552,576	(17,389)	4.47
SSCFS05	Early Childhood Intervention Services (Fairstart)	(468,700)	707,449	238,749	6.71
SSCFS06	Family Support Service (Supported Playgroups)	(470,178)	711,989	241,811	6.83
	Sub Total	(9,939,452)	10,658,339	718,887	115.62
	New Projects	(698,000)	1,230,355	532,355	
	TOTAL	(10,637,452)	11,888,694	1,251,242	115.62

COMMUNITY COMPLIANCE

RESPONSIBLE OFFICER
Manager Environmental Standards

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

Cats and dogs impounded.
Cats and dogs returned/rehoused.
Community compliance education programs.

ID No.	SERVICE OUTPUTS
SSCC01	COMMUNITY COMPLIANCE Respond to community complaints relating to breaches of motor vehicle parking legislation (heavy vehicle, illegal parking, school zones, industrial areas, CBD areas). Respond to community complaints relating to breaches of backyard burning, illegal street trading, over grown vegetation on private premises, and abandoned articles and vehicles. Enforce and investigate illegal backyard burning and street trading. Enforce and investigate unauthorised activities in parks.
SSCC02	PARKING COMPLIANCE Enforce illegal parking throughout Fairfield City. Enforce selected private car parks. Maintenance and update of parking enforcement register.
SSCC03	ANIMAL COMPLIANCE Investigate companion animal complaints. Provide micro chipping service. Maintain the Companion Animal Register. Provide community education programs to pet owners.

COMMUNITY COMPLIANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(1,267,153)	1,516,820	249,667	9.54
SSCC02	Parking Compliance	(4,500,000)	1,563,822	(2,936,178)	7.48
SSCC03	Animal Compliance	(152,489)	485,047	332,558	2.08
	Sub Total	(5,919,642)	3,565,689	(2,353,953)	19.10
	New Projects		60,000	60,000	
	TOTAL	(5,919,642)	3,625,689	(2,293,953)	19.10

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

LEISURE CENTRES		RESPONSIBLE OFFICER Manager Showground, Leisure Centres and Golf Course
WHAT DOES THIS SERVICE DO? Manage and maintain Council's three leisure centres (Prairiewood Leisure Centre, Fairfield Leisure Centre and Cabravale Leisure Centre) for the provision of indoor and outdoor aquatic facilities to the community and visitors for wellbeing, water safety, sport and recreation.		INDICATOR MEASURE/S # Health and wellbeing programs and activities provided at the Leisure Centres. # Reportable safety incidents at each facility (Target < 5). # Visits at aquatic and dry recreation at leisure centres (Target 1,000,000). % Water quality compliance with health regulations (Target 100%).
ID No.	SERVICE OUTPUTS	
SSLC01	AQUATICS Develop and implement a range of community, schools and organisational events across all leisure centres. Develop and implement a range of aquatic programs and training courses.	
SSLC02	DRY RECREATION Provide dry recreation services including access to gymnasium and health and fitness programs. Develop and deliver a range of dry recreational fitness activities across all leisure centres. Provide access to personal fitness training and development. Provide child minding facilities at two leisure centres, Fairfield and Prairiewood.	
SSLC03	CUSTOMER AND MEMBER SERVICE Provide customer service at the front counters for customers seeking feedback and processing new memberships. Develop and implement promotional campaigns to promote the activities, events and memberships at all leisure centres.	
SSLC04	OPERATIONS Maintain cleaning agreements, water testing and ensure high public health standards. Manage two kiosk facilities and lease out the other two kiosk facilities.	
SSLC05	COMMUNITY PROGRAMS Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, Aquatic Survival Challenge and ActiveGator.	
SSLC06	TENNIS COURTS Manage the tennis courts adjacent to Fairfield Park.	
SSLC07	FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS Fairfield Youth and Community Centre will be open on the 1st Sunday of every month to the general public on a drop-in basis to showcase the centre and its services. Operational aspects of the centre.	

LEISURE CENTRES - MAJOR PROGRAM/S

LEISURE CENTRES PLANT AND EQUIPMENT RENEWAL

Upgrade and replace plant and equipment used for the operation of services within the leisure centres.

Total
\$315,000

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Cabravale	MPLPER1803	Cabravale Leisure Centre Plant & Equipment Asset Upgrade (filtration, heating, disinfection etc.)	Provide ongoing refurbishment/upgrade to non-building assets. i.e. Filtration, water heating, disinfection, pumps, valves, tanks & pool equipment etc.	General	30,000
Fairfield	MPLPER1801	Fairfield Leisure Centre Plant & Equipment Asset Upgrade - Pool Filtration, Disinfection and Heat Plant Upgrades	Provide ongoing refurbishment/upgrade of Leisure Centre assets (filtration, disinfection, heating plant etc.)	General	60,000
	MPLPER1804	Fairfield Leisure Centre Babies Pool Refurbishment & Plant Upgrade	Refurbishment including filtration plant for the FLC babies pool. Works to include balance tank, concourse, tiling, new pumps, DE powder makeup system and plant room pipes & valves.	General	175,000
Prairiewood	MPLPER1802	Prairiewood Leisure Centre Plant & Equipment Asset Upgrade (Filtration, Heating etc.)	Provide ongoing refurbishment/upgrade to non-building assets. i.e. filtration, heating, disinfection, concourse, pool equipment etc.	General	50,000

LEISURE CENTRES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	Aquatics	(3,824,160)	2,199,086	(1,625,074)	12.57
SSLC02	Dry Recreation	(3,036,773)	2,423,788	(612,985)	15.34
SSLC03	Customer and Member Services	(496,931)	2,816,918	2,319,987	21.17
SSLC04	Operations	(118,349)	5,742,664	5,624,315	17.92
SSLC05	Community Program		122,191	122,191	
SSLC06	Tennis Courts	(132,137)	431,044	298,907	
SSLC07	Fairfield Youth and Community Centre Operations	(46,043)	501,728	455,685	2.00
	Sub Total	(7,654,393)	14,237,419	6,583,026	69.00
	New Projects		110,000	110,000	
	TOTAL	(7,654,393)	14,347,419	6,693,026	69.00

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

LIBRARY SERVICES		RESPONSIBLE OFFICER Manager Library Services
WHAT DOES THIS SERVICE DO? Manage and maintain Council's five library sites (Cabramatta, Bonnyrigg, Fairfield, Wetherill Park and Smithfield) to provide equitable, accessible, cost effective and efficient service to meet the community needs of Fairfield City.		INDICATOR MEASURE/S # Customer visits to Council's libraries. # Home service delivery utilised. Lending turnover rate for the Library's collection. # Library programs provided.
ID No.	SERVICE OUTPUTS	
SSLS01	LIBRARY RESOURCES AND ASSETS Provide 5 Libraries in Cabramatta, Bonnyrigg, Fairfield, Wetherill Park and Smithfield, Provide access to books, magazines and newspapers. Provide electronic/online resources. Provide and maintain local historical material. Provide meeting, study and reading spaces. Provide internet and computer access including printing and scanning.	
SSLS02	LIBRARY PROGRAMS Provide life-long learning programs as outreach programs and targeted activities to seniors, culturally and linguistically diverse communities including computer classes, story time and school holiday programs. Provide education support for students including homework centres, online homework help and Higher School Certificate lectures. Provide English Language Conversation Group meetings. Provide information and readers' advisory services to all Library customers including offering education programs to support information and digital literacy, and effective use of Library resources and facilities. Provide the community with a range of activities, events and programs.	
SSLS03	LIBRARY FUNCTIONS Provide home Library services for those who are unable to physically access the Library for any reason. Develop and implement promotional campaigns on 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, animal registrations accepted via eft or cheque. Facilitate borrowing of resources from Libraries.	

LIBRARY SERVICES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Library Resources and Assets	(323,039)	6,804,220	6,481,181	39.38
SSLS02	Library Programs	(320,604)	2,140,558	1,819,954	9.74
SSLS03	Library Functions		60,909	60,909	1.00
	Sub Total	(643,643)	9,005,687	8,362,044	50.12
	New Projects		90,000	90,000	
	TOTAL	(643,643)	9,095,687	8,452,044	50.12

MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Cultural Development

WHAT DOES THIS SERVICE DO?

Engage the local communities through visual arts, and social history exhibitions, workshops, education programs and events, and manage and maintain the Social History Collection, Vintage Village, Stein Gallery, Museum and the Site.

INDICATOR MEASURE/S

Exhibitions held.
Heritage items retained at the Fairfield Museum and Gallery.
Visitors to the Museum.

ID No.

SERVICE OUTPUTS

SSMG01

EXHIBITIONS AND PROGRAMS

Curate and host a program of exhibitions that explore identity, place and culture in Fairfield City.
Develop and implement the Living the Past education program to support local schools to meet the NSW Human Society and its Environment curriculum.
Recruit and manage volunteers for educational programs.
Develop and implement events, school term and holiday arts programs for children and for families.
Implement an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City.
Promote and market the Museum and Gallery.
Develop and maintain the Living Museum website and Facebook page.

SSMG02

PRESERVE FAIRFIELD'S CULTURAL HISTORY

Develop, document, research, control, conserve and interpret the Museum and Gallery's social history collection.

SSMG03

MANAGE AND MAINTAIN THE SITE AND ASSETS

Manage Slab Hut at 76 Chifley Street, Smithfield – ensure buildings maintained.
Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Saturday 10am-4pm.

MUSEUM AND GALLERY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(99,503)	464,314	364,811	3.31
SSMG02	Preserve Fairfield's Cultural History	(23,493)	109,628	86,135	0.78
SSMG03	Manage and Maintain the Site and Assets	(15,203)	70,940	55,737	0.51
TOTAL		(138,199)	644,882	506,683	4.60

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

PROPERTY AND COMMUNITY FACILITIES		RESPONSIBLE OFFICER Manager City Assets
WHAT DOES THIS SERVICE DO? Coordinate the management of Council owned properties and community facilities including community buses, sporting fields, community centres/halls, leased and licenced properties, retail shopping centres and multi-deck car parks as well as real estate functions to buy, sell, lease land, grant easements and road closures.		INDICATOR MEASURE/S % Community buses booked. % Community Centres/Halls booked. % Occupancy rate of Council's commercially leased or licensed properties. % Sportsfields booked. % Utilisation of tennis courts currently managed by Council.
ID No.	SERVICE OUTPUTS	
SSPCF01	LEASING/LICENSING OF COUNCIL PROPERTY Provide property management of Council's assets including lease and licencing agreements, contracts, inspections and financial monitoring for Council's commercial and community facilities. Inform strategically the asset management plans for programmed renewal of infrastructure assets. Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery. Maintain Council's Lease/Licence Register in line with legislated requirements.	
SSPCF02	MANAGEMENT OF COMMUNITY CENTRES/HALLS, SPORTSFIELDS/PARKS, TENNIS COURTS AND COMMUNITY BUSES Review and implement Council's Community Facilities Policy. Maintain Council's Policies, procedures and work instructions within Council's Quality Management System. Promote Council's community facilities for hire/booking. 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 recreational facilities (tennis) and community hire buildings. Respond to Council's customer service requests including hire, leasing and maintenance. Manage regular hiring of Council's community facilities (community centres/halls/community buses). Manage seasonal (winter/summer) hiring of Council's sportsfields. Manage regular hiring of tennis courts at Avenel Park Tennis Centre, Emerson Park Tennis Centre (with 1 Futsal Court for hire) and St Johns Park Tennis Centre. Assess applications for volunteer drivers before hiring the community buses. Investigate and complete all maintenance requests for Council's community facilities. Audit Council's community facilities to ensure that they are fit for purpose. Ensure fire safety certification is displayed in accordance with legislation. Maintain key register (internal and external customers) for community facilities.	
SSPCF03	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 contracts to provide customer service at each site. Manage and monitor automated ticketing, cash collection and CCTV at each site. Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting. Service levels identified for a cleaning service at each multi-deck car park site. Inform strategically the asset management plans for programmed renewal of multi-deck car parks through attendance of Tenancy Quarterly meetings.	

PROPERTY AND COMMUNITY FACILITIES

RESPONSIBLE OFFICER
Manager City Assets

ID No.	SERVICE OUTPUTS
SSPCF04	MANAGEMENT OF DUTTON PLAZA Develop and implement management model for centre operation. Document operational procedures for centre management. Communication and marketing plan developed. Ensure vacant premises are leased in line with Council's resolved tenancy mix. Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed. Centre management developed to manage customer requests and feedback.
SSPCF05	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. Issue Landowners Consent for property and community facilities. Provide real estate professional advice to internal and external stakeholders.

PROPERTY AND COMMUNITY FACILITIES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPCF01	Leasing/Licensing of Council Property	(1,140,614)	814,729	(325,885)	1.40
SSPCF02	Management of Community Centres/Halls, Sportsfields/ Parks, Tennis Courts and Community Buses	(774,107)	2,386,366	1,612,259	2.00
SSPCF03	Management of Council Multi-Deck Car Parks	(1,898,110)	1,461,380	(436,730)	
SSPCF04	Management of Dutton Plaza	(2,200,000)	1,489,000	(711,000)	1.00
SSPCF05	Real Estate Services for Council	(13,502)	121,510	108,008	0.60
	Sub Total	(6,026,333)	6,272,985	246,652	5.00
	New Projects		120,000	120,000	
	TOTAL	(6,026,333)	6,392,985	366,652	5.00

SHOWGROUND AND GOLF COURSE		RESPONSIBLE OFFICER Manager Showground, Leisure Centres and Golf Course
WHAT DOES THIS SERVICE DO? Undertakes the management and maintenance of Fairfield Showground, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre		INDICATOR MEASURE/S % Occupancy at Fairfield Markets. # Reportable safety incidents (Target <5). # Visitors to the Showground.
ID No.	SERVICE OUTPUTS	
SSSGC01	SHOWGROUND Provide facilities hire of the Showground, Parkland Function Centre, picnic grounds and exhibition hall for activities such as Fairfield Markets, school sports carnivals, dog training, gemstone cutting, steam train, heritage showcase and social functions.	
SSSGC02	GOLF COURSE Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.	

SHOWGROUND AND GOLF COURSE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,364,936)	1,486,341	121,405	2.68
SSSGC02	Golf Course	(123,691)	133,972	10,281	0.20
	Sub Total	(1,488,627)	1,620,313	131,686	2.88
	New Projects		1,000,000	1,000,000	
	TOTAL	(1,488,627)	2,620,313	1,131,686	2.88

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development
Manager Cultural Development

WHAT DOES THIS SERVICE DO?

Social and Cultural 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.

INDICATOR MEASURE/S

- # Cultural and community events and activities delivered and supported by Council.
- # Capacity building programs or opportunities delivered.
- # Free health programs and activities provided.
- # Grant funds received to deliver services and programs.
- # Hours youth services delivered.
- # Meetings with stakeholders to promote community safety.
- # People accessing Community Profile website.
- # Professional development and training opportunities for community organisations.
- # Safety audits of Council and public facilities.
- # Senior programs and events delivered.
- # Youth programs and events delivered.

ID No.

SERVICE OUTPUTS

SSSCD01

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.

SSSCD02

PLANNING AND EVALUATION

Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions.
Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services.
Develop indicators, measures and evaluation tools to measure impact of programs.

SSSCD03

ADVOCACY AND POLICY

Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community.
Provide comments on social impacts of development and other proposals.
Submissions and representation at hearings to Inquiries to promote the needs of Fairfield.

SSSCD04

YOUTH

Deliver the annual Bring it On! Festival at the Fairfield Showground during National Youth Week.
Coordinate the local Youth Week events program.
Planning and developing services for young people (Fairfield Youth and Community Centre and Bonnyrigg Youth Centre).
Convene monthly meetings of Council's Youth Advisory Committee and recruit new membership each year.
Convene the Fairfield Youth Workers Network.
Consult, develop and deliver an annual Youth Leadership and Development Program.
Implement the Strategy for Young People in Fairfield City 2013- 2017.

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

SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Development Manager Cultural Development
ID No.	SERVICE OUTPUTS	
SSSCD05	HEALTH Manage the Fairfield Health Partnership and implement the agreed workplan. Implement the Sales and/or Supply of Alcohol in Council Owned Parks and Sportsfields Policy (0 – 085). Implement the Gambling Action Plan 2010-2019. Implement Gyms in Parks Education program on use of equipment and healthy activity.	
SSSCD06	ABORIGINAL AND TORRES STRAIT ISLANDERS Implement Dyalgala – Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011-2017. Convene meetings of Council's Aboriginal Advisory Committee and recruit new membership. Celebrate NAIDOC Week, Reconciliation Week and days of cultural significance. Promote appreciation and understanding of Aboriginal culture. Support Aboriginal Groups and networks to be sustainable.	
SSSCD07	MULTICULTURAL Convene meetings of Council's Multicultural Advisory Committee and recruit new membership. Increase skills, systems knowledge, employment and capacity of individuals & organisations. Convene the Fairfield Multicultural Interagency. Engage and support specialist refugee and multicultural events, organisations and networks. Provide specialist advice to community, Council and agencies. Promote and respond to enquiries about local CALD and refugee populations. Develop and support the implementation of Fairfield Settlement Action Plan, in partnership with local agencies.	
SSSCD08	COMMUNITY SAFETY AND CRIME PREVENTION Lead the 16 Days of Action to Eliminate Violence Against Women and White Ribbon Day Campaigns. Convene the Mayor's Crime Prevention Reference Group. Promote services and enable relationship development between community, Council, government and non-government organisations. Implement "Reducing the Harm from Drugs" Drug Action Plan 2013-2018. Implement the Community Safety and Crime Prevention Plan 2013-2017. Convene the Fairfield Domestic Violence Committee.	
SSSCD09	WESTERN SYDNEY CYCLING NETWORK Promote cycling for transport, leisure and health and increased use of Fairfield cycleways. Recycle used bicycles for community use. Support the Western Sydney Cycleway Network to partner with community organisations to increase ownership and safe riding of bicycles. Ensure volunteers understand and comply with work, health and safety standards.	
SSSCD10	ARTS AND CULTURAL DEVELOPMENT Manage and administer Council's annual Social Change Through Creativity (SCTC) grants program. Convene SCTC Grants Program Selection Panel to assess applications and make funding recommendations to Council. Convene meetings of Council's Arts Advisory Committee and recruit new membership. Provide advice, information and assistance to arts and cultural organisations. Implement the Fairfield City Cultural Plan 2011-16. Implement Council's Policy Flags, Banners and Flagpoles on Council owned or managed land (0-029).	

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Development
Manager Cultural Development

ID No.	SERVICE OUTPUTS
SSSCD11	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 event to celebrate Seniors Week. Develop and deliver an event for Grandparents Day. Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities. Implement the Access for People with a Disability Policy (0-037) and the Disability Access Plan. Conduct Disability Access Audits of community halls, centres & parking stations. Implement the Disability Action Inclusion Plan (DIAP). Sector Reform – My Aged Care: Coordinate information sessions for residents and workers; training for community language educators and translations of information into community language. Sector Reform – NDIS: Collaborate with National Disability Insurance Authority to roll out the NDIS, including information sessions for residents and workers in community languages and translations of information into community languages.
SSSCD12	COMMUNITY FACILITIES Participate in the assessment of applications from organisations seeking to use community facilities with the Assets Division. Identify and scope the Disability Access Improvements to upgrade community facilities to improve access for people with disability.
SSSCD13	FAMILY SUPPORT AGENCIES (FUNDED BY NSW DEPT OF FAMILY AND COMMUNITY SERVICE) Provide capacity building training and support for family support agencies within Fairfield, Liverpool and Bankstown local government areas. Convene Child and Family Services Interagencies in Bankstown, Liverpool and Fairfield LGAs. Provide parent education sessions for families with children aged up to 12 years of age.

SOCIAL AND CULTURAL - MAJOR PROGRAM

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.

**Total
\$TBA**

Suburb	ID No.	Project Name	Project Description	Funding Type	\$ 2017-2018
City Wide	MPDIAP	Disability Inclusion Action Plan	Council implement the 38 actions as identified in the Disability Inclusion Action Plan.	Service Budget	TBA

SOCIAL AND CULTURAL - MAJOR PROGRAM/S

DISABILITY UPGRADES - ACCESS IMPROVEMENT

Undertake modifications to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.

**Total
\$98,000**

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Fairfield	MPDU1801	Fairfield Community Hall	Upgrade to toilets and widening of internal doors to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Section 94	98,000

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

SOCIAL AND CULTURAL - MAJOR PROGRAM/S**SOCIAL AND CULTURAL DEVELOPMENT**

Undertake modifications to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.

**Service
Budget**

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPSCD1801	Deliver Dyalgala "to embrace": Aboriginal and Torres Strait Islander Reconciliation Action Plan 2011 - 2017	Prepare new Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Service Budget	-
City Wide	MPSCD1802	Develop Community Safety and Crime Prevention Plan 2018-2022	Develop a new Community Safety and Crime Prevention Plan 2018-2022	Service Budget	-
City Wide	MPSCD1803	Develop Fairfield Strategy on Ageing 2018-2022	Develop a new Strategy on Ageing 2018-2022	Service Budget	-
City Wide	MPSCD1804	Develop Strategy for Young People in Fairfield City 2018-2022	Develop a new Strategy for Young People in Fairfield City 2018-2022	Service Budget	-

SOCIAL AND CULTURAL DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSCD01	Capacity Building	(14,751)	100,078	85,327	0.77
SSSCD02	Planning and Evaluation	(380)	7,295	6,915	0.05
SSSCD03	Advocacy and Policy	(1,140)	21,877	20,737	0.13
SSSCD04	Youth	(54,537)	348,159	293,622	1.36
SSSCD05	Health	(36,480)	701,093	664,613	4.42
SSSCD06	Aboriginal and Torres Strait Islanders	(3,637)	95,032	91,395	0.76
SSSCD07	Multicultural	(3,864)	194,918	191,054	1.17
SSSCD08	Community Safety and Crime Prevention	(3,637)	204,109	200,472	1.16
SSSCD09	Western Sydney Cycling Network	(568)	54,824	54,256	0.43
SSSCD10	Arts and Cultural Development		333,438	333,438	2.30
SSSCD11	Aged and Disability	(41,199)	270,064	228,865	0.93
SSSCD12	Community Facilities	(11,220)	72,910	61,690	0.23
SSSCD13	Family Support Agencies	(253,453)	297,905	44,452	2.49
	Sub Total	(424,866)	2,701,702	2,276,836	16.20
	Statutory Expenditure		12,772	12,772	
	New Projects	(11,000)	94,000	83,000	
	TOTAL	(435,866)	2,808,474	2,372,608	16.20



Illuminate New Years Eve celebration 2016

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



Christie Street car park, Prairiewood



Parking in the Crescent Plaza, Fairfield

WHAT IS PLACES AND INFRASTRUCTURE?

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



Welcome sign, Hume Highway Cabramatta



Fairfield Adventure Park



Footpath renewal, St Johns Road, Wakeley



Fairfield Train Station

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



Traffic on Polding Street, Wetherill Park



Basketball court, Bonnyrigg Town Centre

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
Bonnyrigg	IN18567	Bonnyrigg Town Park - Car Park Extension Construct the expansion of the car park at the Bonnyrigg Town Park and the installation of water refilling stations.	Manager City Assets	General	100,000
	IN18321	Bonnyrigg Town Centre Planning Framework Review Reviews the Urban Design and Land Use Framework of the Bonnyrigg Town Centre.	Manager Strategic and Catchment Planning	General	46,257
Cabramatta	IN18462	Pedestrian Precinct Improvements - Cabramatta Hughes Street, Cabramatta (Hill Street to Park Road) - pedestrian precinct improvements to include tree planting and removals, footpath, kerb and gutter improvements and drainage renewal. <i>Note - Drainage renewal required by the Asset Plan</i>	Manager City Assets	General	200,000
	IN18546	Cabramatta Development Control Plan Review Development Control Plan, Urban Design Controls, Land Uses, and Traffic Modelling for the Cabramatta Town Centre and Surrounds.	Manager Strategic and Catchment Planning	General	200,000
	IN18477	Dutton Plaza - Additional Car Park Level Investigate and review options for an additional car parking level on the Dutton Plaza. <i>Year 1 of a 3 year project</i>	Manager City Assets	Infrastructure Car Parks Reserve	200,000
	INSRV1805	Cabramatta Town Centre Upgrade - Stage 2 Upgrade public amenities, installation of a formal badminton hard court with drinking fountain adjacent to existing basketball court and install decorative surfacing to seal the amphitheatre steps to enable formal seating.	Manager City Assets	Grant	64,000
	IN18384	Restoration of cannon in Cabravale Memorial Park Restoration project to repair the cannon in the Cabravale Memorial Park.	Manager City Assets	Grant	10,000
Canley Heights	IN18418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights, lights to be implemented with eight this year. <i>Year 1 of a 4 year program</i>	Manager Built Systems	Town Centre Reserve	120,000
	IN18541	Traffic Lights Feasibility Study Design and feasibility study on the implementation of traffic lights at Cumberland Highway and Ferngrove Road Canley Heights to support a future grant application for these works.	Manager Built Systems	General	30,000
City Wide	IN18569	Capital Works Consultancy Additional funding for the provision of consultancy services if required to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints imposed by the Smithfield Road major project.	Manager Built Systems	General	300,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
City Wide	IN18574	Fairfield City Bike Plan Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal funding.	Manager Built Systems	Service Budget	-
	IN18556	Development Contributions Plans - Direct and Indirect Development Contributions both direct (Section 94) and indirect (Section 94A) funding to be collected and allocated to support infrastructure projects as identified through the year. <i>Year 1 of a 4 year project</i>	Manager Strategic and Catchment Planning	Section 94 and Section 94A	TBA
	IN18461	Rural Lands Strategy Development of a Rural Land Strategy for Fairfield City Council. Review, Rural, Rural Residential and Employment Lands potential.	Manager Strategic and Catchment Planning	General	300,000
	IN18436	Residential Development Strategy Review of Residential Development Strategy for the whole of Fairfield City. Compliments the South Western Sydney District Plan prepared by the Commission. Review of areas west of Cumberland Highway and development controls for R3/R4 residential development. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. <i>Year 1 of a 2 year project</i>	Manager Strategic and Catchment Planning	General	120,000
	IN18548	Transport Modelling Undertake a transport model to support Council's Residential Development Strategy. Transport modelling is required by Roads and Maritime Services. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan. <i>Year 1 of a 2 year project</i>	Manager Strategic and Catchment Planning	General	300,000
	IN18586	Embellishment of Open Space Embellishments to be implemented this year are at Falklands Park, Wetherill Park (Eastern end), Benghazi Park and Hilwa Park <i>Year 1 of a 4 year project</i>	Manager City Assets	General	300,000
				Operations	4,000
				Maintenance	7,000
	IN18502	Western Sydney City Deal Investigations currently underway to identify initiatives for the Western Sydney Region. <i>Year 1 of a 4 year project</i>	Directors	TBA	TBA
	MPCI1802	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"> Mimosa and Edensor Road intersections Fairfield/Canley Vale - Railway Pde Fairfield - Fairfield Street, David Carty Reserve Villawood - River Ave, Woodville Road Cabramatta - Cabramatta Rd, Church St Bonnyrigg - Elizabeth Dr, Cabramatta Rd Mt Pritchard - North Liverpool Rd, Meadows Rd Smithfield - Cumberland Hwy, Kenyons Bridge Wetherill Park - Lilly St, The Horsley Dr 	Manager City Assets	Infrastructure Car Parks Reserve	100,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
City Wide	MPCI1803	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	Infrastructure Car Parks Reserve	150,000
	MPCI1804	Community and Infrastructure Priorities - School Safety Zones The following locations will have school safety devices implemented during the year: <ul style="list-style-type: none"> • Meadows Road, Mount Pritchard (near Mt Pritchard Public School) • Edensor Road, St Johns Park (Near St Johns Park Public School) • Harrington Street, St Johns Park • Wolseley Street, Fairfield (near Fairvale Public School) • Neville Street, Smithfield (near Smithfield Public School) • Allambie Road, Edensor Park (near Governor Philip King Public School) • Swan Road, Edensor Park (near Edensor Park Public School) 	Manager Built Systems	Infrastructure Car Parks Reserve	175,000
	MPCI1805	Community and Infrastructure Priorities - Top Up and Matching Funding program Top Up for specific projects or matching funds for State/Federal grants or to fast track projects such as lifts at rail stations, will be reviewed during the year.	Director Community Outcome	Infrastructure Car Parks Reserve	300,000
Fairfield	IN18273	Community Centre/Halls - Installation of Air-Conditioning Install new air conditioning at Fairfield Hall - Stage 1. <i>Year 1 of a 4 year program</i>	Manager City Assets	General	20,000
	IN18495	Fairfield Leisure Centre - Security and Furniture Improvements Replacement of the existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre. <i>Year 1 of a 4 year project</i>	Manager Showground, Leisure Centres and Golf Course	General	40,000
	IN18442	Fairfield Leisure Centre - Shade and Seating Improvements To construct a weather proof shade/shelter and tiered seating to provide patrons, specifically school groups with an all weather cover/shade area and improved formalised seating area for carnivals and school sport. <i>Year 1 of a 2 year project</i>	Manager Showground, Leisure Centres and Golf Course	General	70,000
Greenfield Park and Edensor Park	IN18490	Smithfield Road Upgrade Minor construction to commence and tender to be developed and implemented.	Manager Built Systems	Grant	10,800,000
Horsley Park	IN18584	Horsley Park Town Centre - Improvements Provide improvements such as footpaths, kerb and gutter within the Horsley Park Town Centre. <i>Year 1 of a 4 year project</i>	Manager City Assets	General	253,600

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
Lansvale and Cabramatta	IN18553	Exeloo Program Implementation of an Exeloo toilet at Lansvale Park and Cabramatta CBD. <i>Year 1 of a 4 year program</i>	Manager City Assets	General	350,000
				Operations	1,000
				Maintenance	3,000
Lansvale	IN18366	Better Boating Program Renewal of the wharf at Lansvale Park.	Manager City Assets	Grant	40,000
Prairiewood	IN18587	Prairiewood Town Centre Master Plan Develop an urban design review of all land uses around the Prairiewood Town Centre and surrounding localities.	Manager Strategic and Catchment Planning	General	100,000
Smithfield	IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	Town Centre Reserve	30,000
	IN18579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub. <i>Year 1 of a 4 year program</i>	Manager Place Management and Economic Development	Town Centre Reserve	30,000
Villawood	IN18551	Concept Plan for Open Space - Villawood Develop a concept plan for the sites already purchased by Council for Open Space to create a high quality park servicing the adjacent school and Villawood community at Karella and Koonoona Streets. Note: Additional operations and maintenance costs per year will be \$5,000 for inspections, \$5,000 cleaning and repairs and maintenance. An application for the construction of the park through the Regional Club grant funding will be pursued.	Manager City Assets	Section 94	15,000
Wetherill Park	IN18067	Cycleway Shared Path Extension Program Construct a 2.5m wide cycleway shared path stage 2 of the southern side of Hamiton Road between the intersection of Thomas Street and Sackville Street. Note: Matching funding applied for through the RMS is required for this project to be implemented.	Manager Built Systems	General	100,000

PROPOSED CARRY FORWARD PROJECTS*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Bossley	MPRBG1701	RMS Block Grant – Ponding Street Repair of pavement failures and resurfacing with hot mix asphalt (250m).	Manager City Assets	-
Cabramatta	IN16291	Dutton Plaza - Redevelopment Continued construction for the main retail/ commercial centre and car park at Dutton Plaza and installation of a parking guidance system. <i>Year 3 of a 3 year program</i>	Manager City Assets	-
	IN17291	Additional Car Park Level - Dutton Plaza - Stage 1 Design and Development Application Investigate and obtain the necessary planning and development approval for the construction of an additional level of public car parking on Dutton Plaza.	Manager City Assets	-
Canley Heights, Fairfield West, Cabramatta and Cabramatta West	IN16330	Western Sydney Infrastructure Plan - Local Roads - Cumberland Highway Upgrade Upgrade to the intersections of Hamilton Road, St Johns Road and John Street. <i>Year 2 of a 2 year project.</i>	Manager Built Systems	-
Canley Vale	IN17592	Installation of Public Toilet Install a public toilet (exeloo) near the Canley Vale multistorey car park.	Manager City Assets	-
City Wide	IN15348	Energy Efficient Lighting at Council Buildings Replace and improve energy efficient lighting at Council buildings.	Manager Waste Sustainability	-
	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	-
	MPPER1701	Construction and Maintenance Plant and Equipment Replacement of a few heavy plant items and operational equipment.	Manager Construction and Maintenance	-
	MPPER1703	Waste Services Plant Replacement The equipment being the outstanding replacement of a domestic waste truck.	Manager Waste and Cleansing Operations	-
	MPBAR1725	Building Asset Renewal /Upgrade - Various buildings forward planning Forward planning to ensure development applications are submitted for future works and complete minor programmed renewal works informed by tenants and upgrade building signage.	Manager City Assets	-
	MPSRVCBU1501	SRV Community Building Upgrades - Design Designs for the renewal of community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community.	Manager City Assets	-
Fairfield	IN17071	Fairfield City Centre Plaza - The Crescent Stage 2 Installation of screen and set up for content management. <i>Year 2 of a 2 year program.</i>	Manager Place Management and Economic Development	-
	IN17022	Fairfield City Centre Upgrade - The Crescent/Court Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road (William to The Crescent) and The Crescent (Hamilton Road to Ware Street).	Manager Place Management and Economic Development	-
Fairfield	MPBP1705	Black Spot – Sackville Street and Hamilton Road Upgrade to traffic control signals by installing right turn arrow for eastbound motorists.	Manager Built Systems	-
	MPSLUP1703	Fairfield Town Centre Planning Control Review Review and develop planning controls for business/residential developments in the Fairfield Town Centre.	Manager Strategic and Catchment Planning	-

PROPOSED CARRY FORWARD PROJECTS*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Fairfield Heights	MPPRRP1704	Roads to Recovery – Ligar Street Rebuilding of road base, mill off and resurfacing with hot mix asphalt (490m)	Manager City Assets	-
Fairfield West	MPPRRP1705	Roads to Recovery – Nile Street Cement stabilisation, spray seal and resurfacing with hot mix asphalt (491m)	Manager City Assets	-
Prairiewood	IN17504	Fairfield Showground Preparation of a Masterplan to guide the development of the Fairfield Showground.	Manager Leisure Centres, Showground and Golf Course	-
	MPRBG1703	RMS Block Grant – Restwell Road Repair of pavement failures and resurfacing with hot mix asphalt (235m).	Manager City Assets	-
	MPBAR1730	Building Asset Renewal /Upgrade - Prairiewood Leisure Centre Replacement of roof cover and skylight.	Manager Leisure Centres, Showground and Golf Course	-
Smithfield	MPPER1702	Sustainable Resource Centre Plant The equipment to be purchased includes a water cart and water tank equipment.	Manager Sustainability Resource Centre	-
	MPBP1704	Black Spot – Polding Street and Maud Street Installation of traffic control signals.	Manager Built System	-
St Johns Park	MPPRR1788	Road Rehabilitation – Edensor Road Rebuilding of road base and resurfacing with hot mix asphalt (330m).	Manager City Assets	-
	MPSRVSG1602	SRV Sportsground Renewal/Upgrade - St Johns Park New sports court, seat, shelter and exercise equipment.	Manager City Assets	-
Villawood	IN17395	Villawood Town Centre Development Control Plan Develop a Villawood Town Centre Development Control Plan to appropriately manage future development within this locality.	Manager Strategic and Catchment Planning	-

*Please note that the proposed carry forward projects listed above were identified at the June 2017 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2017 Quarterly Report on the Revised 2013-2017 Delivery Program and 2016-2017 Operational Plan.

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

SERVICES PROVIDED

ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Manager City Assets
WHAT DOES THIS SERVICE DO? Ensure community assets (buildings, drainage, roads and street lighting) are maintained to an agreed standard by undertaking condition inspections to identify and program required repair and renewal works.		INDICATOR MEASURE/S % Asset handover completed every 12 months. % Asset re-valuation completed every 5 years. # Customer request for open space asset maintenance.
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 (manual) developed for all infrastructure asset classes. Condition assessments undertaken 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. Provide data for asset re-valuation. Process applications requiring Landowners Consent.	
SSAMCB02	BUILDINGS AND FACILITIES ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Councils buildings and facilities with frequencies and costing developed for services including: fire services, gutter cleaning, pest control, air conditioning, electrical equipment and security systems in line with compliance and service requirements. Inspect and issue work orders for Council's buildings and facilities. Conduct quarterly internal tenant meetings to ensure development of site specific works programs in line with business needs. Asbestos register updated and used to inform programmed renewal. Fire safety statements completed in line with standards.	
SSAMCB03	ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL Service levels identified to maintain all Council's road and transport asset categories (road pavement, car park, footpath and cycleway, kerb and gutter, bridge and culvert, road furniture and road structure (median/traffic island). 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. Engineering design services for road renewal and footpath programs. Issue Road Opening Permits. Issue Road Occupancy and Crane Permits on Council assets. Manage road restoration on Council assets. Report and advocate to external stakeholders (i.e. utilities) about any damaged or hazardous assets. Undertake site inspection of driveway crossing applications including the designs for construction and final authorising of completed works. Issue work orders for final road seals as part of funding contributed from subdivision development projects.	
SSAMCB04	DRAINAGE ASSET MAINTENANCE AND RENEWAL 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). 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.	

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

ID No.	SERVICE OUTPUTS
SSAMCB05	STREET LIGHTING Promote customer reporting of streetlight faults to electricity provider. Report faults identified by Council to the electricity provider. Monitor Council service agreement with the electricity provider to ensure delivery of their service standard. Investigate the installation/upgrading of local street lighting through the electricity provider upon customer requests.

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

Upgrade of local and regional roads that includes kerbs and gutters, bridges and carparks 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](#). Council has planned to complete 23.9kms of Road Renewal / Upgrade in 2017-2018.

Total
\$13,582,032

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Abbotsbury Roads	MPRRP1801	Hackett Road Inc Roundabout From House 22- Angle Vale Rd- To Elizabeth Dr	Repair of pavement failures and resurfacing with hot mix asphalt (634m)	Grant	192,800
	MPRR1801	Brack Close From Stockdale Cres- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	39,400
	MPRR1802	Forbes Close From Wylde Cres- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (60m)	General	45,800
	MPRR1803	Stockdale Crescent From Seidel Pl- To Rooney Ave	Repair of pavement failures and resurfacing with hot mix asphalt (210m)	General	129,600
Abbotsbury Kerbs and Gutters	MPRKG1815	Hackett Road	Right Side From Kiernan Cres To Elizabeth Dr (40 m)	General	7,200
	MPRKG1816	Province Street	Left Side From Bellette Cres To Dalbertis St (60 m)	General	10,800
	MPRKG1817	Seidel Place	Both Side From Stockdale Cres To Cul-De-Sac (160 m)	General	28,800
Bonnyrigg Roads	MPRR1804	Beltana Avenue From Leonard Pl- To Montgomery Rd	Repair of pavement failures and resurfacing with hot mix asphalt (225m)	General	84,400
	MPRR1805	Kincumber Road From Gurley Pl- To Montgomery Rd	Repair of pavement failures and resurfacing with hot mix asphalt (228m)	General	130,600
	MPRR1806	Lalich Avenue From North Liverpool Rd- To Sava Pl	Base replacement and asphalt over lay (205m)	General	200,000
	MPRR1807	Simon Avenue From Amaroo St- To Duri Pl	Repair of pavement failures and resurfacing with hot mix asphalt (120m)	General	50,200
	MPRR1808	Sindel Close From Montgomery Rd- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (120m)	General	42,400
	MPRR1809	Wearne Road From Gemalla St-To Kincumber Rd	Cement stabilisation, spray seal and resurfacing hot mix asphalt (330m)	General	263,000

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM					
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)					
SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Bonnyrigg <i>Kerbs and Gutters</i>	MPSRVRKG1801	Bean Place	Right Side From Tarlington Pde To Kain PI (30 m)	SRV	5,400
	MPSRVRKG1802	Bean Place	Both Side From Kain PI To Cul-De-Sac (40 m)	SRV	7,200
	MPSRVRKG1803	Beltana Avenue	Both Side From Leonard PI To Montgomery Rd (220 m)	SRV	39,600
	MPSRVRKG1804	Bindea Street	Left Side From Hamel Rd To Welling PI (80 m)	SRV	14,400
	MPSRVRKG1805	Bradfield Crescent	Both Side From Coode PI To Tarlington Pde (83 m)	SRV	14,940
	MPSRVRKG1806	Bradfield Crescent	Left Side From Upton PI To Harricks PI (80 m)	SRV	14,400
	MPSRVRKG1807	Coode Place	Both Side From Bradfield Cres To Cul-De-Sac (140 m)	SRV	25,200
	MPSRVRKG1808	Hasluck Road	Both Side From Brown Rd To Cul-De-Sac (90 m)	SRV	16,200
	MPSRVRKG1809	Harricks Place	Both Side From Bradfield CI To Cul-De-Sac (160 m)	SRV	28,800
	MPSRVRKG1810	Kearney Place	Both Side From Philby PI To Cul-De-Sac (248 m)	SRV	44,640
	MPSRVRKG1811	Monash Place	Both Side From Steele PI To Cul-De-Sac (70 m)	SRV	12,600
	MPSRVRKG1812	Monash Place	Left Side From Elizabeth Drive To Hebblewhite PI (80 m)	SRV	14,400
	MPSRVRKG1813	Sindel Close	Both Side From Montgomery Rd To Cul-De-Sac (90 m)	SRV	16,200
	MPSRVRKG1814	Steele Place	Both Side From Monash PI To Cul-De-Sac (141 m)	SRV	25,380
Bonnyrigg CBD <i>Kerbs and Gutters</i>	MPRKG1818	Edensor Road	Left Side From Bonnyrig Ave To Smithfield Rd (130 m)	General	32,500
Bonnyrigg Heights <i>Roads</i>	MPRR1810	Duri Place From Simon Ave- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (90m)	General	43,800
	MPRR1811	Marriott Road From Greer St- To Childers St - House No 60	Repair of pavement failures and resurfacing with hot mix asphalt (300m)	General	139,400
Bonnyrigg Heights <i>Kerbs and Gutters</i>	MPSRVRKG1815	Marriot Road	Both Side From Greer St To Childers St (200 m)	SRV	36,000
Bossley Park <i>Roads</i>	MPRRP1802	Benghazi Street From Alamein Rd- To Bougainville Ave	Repair of pavement failures and resurfacing with hot mix asphalt (370m)	Grant	187,600
	MPRRP1803	Garrison Road From Restwell Rd- To Saltbush PI(West)	Provide Subsoil Drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (220m)	Grant	156,200
	MPRR1812	Cootha Close From Roland St- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (240m)	General	109,400
	MPRR1813	Marble Close From Falklands Ave- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (115m)	General	63,000
	MPRR1814	Opal Place From Bossley Rd- To Cul-De-Sac	Cement stabilisation, spray seal and resurfacing hot mix asphalt (200m)	General	121,600
	MPRR1815	Ute Place From Yakima Ave- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (60m)	General	29,000
	MPRR1816	Wallaby Close From Bettong Cres- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	68,400
	MPRR1817	Yakima Avenue From Dakota Dr- To House No 25 - Inc Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (250m)	General	98,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Cabramatta Roads	MPRR1818	Bridge Street From Broomfield St- To Cumberland St	Repair of pavement failures and resurfacing with hot mix asphalt (252m)	General	116,200
	MPRR1819	Broomfield Street From Longfield St- To Fisher St	Repair of pavement failures and resurfacing with hot mix asphalt (160m)	General	180,600
	MPRR1820	National Street From Liverpool St- To Junction St	Cement stabilisation, spray seal and resurfacing hot mix asphalt (210m)	General	188,800
Cabramatta Kerbs and Gutters	MPSRVK1816	Albert Street	Both Side From Liverpool St To Junction St (110 m)	SRV	19,800
	MPSRVK1817	Church Street	Left Side From Bolivia St To Boundary Lane (60 m)	SRV	12,000
	MPSRVK1818	Grant Avenue	Both Side From Cabramatta Rd To Intersection (120 m)	SRV	24,000
Cabramatta CBD Kerbs and Gutters	MPRKG1819	Hill Street	Both Side From Cabramatta Rd To John St (50 m)	General	12,500
	MPRKG1820	Hughes Street	Left Side From Park Rd To Railway Pd (100 m)	General	25,000
	MPRKG1821	John Street	Left Side From Hill St To Park Rd (80 m)	General	20,000
	MPRKG1822	Cabramatta Road West	Left Side From Church St To John St (70 m)	General	17,500
	MPRKG1823	John Street	Right Side From Park Rd To Cabramatta Rd West (50 m)	General	12,500
	MPRKG1824	Park Road	Both Side From Mcburney Rd To Hughes St (100 m)	General	25,000
	MPRKG1825	Park Road	Left Side From John St To Hughes St (100 m)	General	25,000
	MPRKG1826	Railway Parade	Right Side From John St To Arthur St (40 m)	General	10,000
Cabramatta West Roads	MPRR1804	Abercrombie Street From Bauer Rd- To John St	Repair of pavement failures and resurfacing with hot mix asphalt (450m)	Grant	142,600
	MPRR1821	Birchgrove Avenue From St John Rd- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	83,800
Cabramatta West Kerb and Gutter	MPSRVK1819	Abercrombie Street	Right Side From Unwin Rd To John St (80 m)	SRV	14,400
	MPSRVK1820	Abercrombie Street	Right Side From Pepler Rd To Unwin Rd (50 m)	SRV	9,000
	MPSRVK1821	Abercrombie Street	Left Side From Bauer Rd To Alinga St (40 m)	SRV	7,200
	MPSRVK1822	Birchgrove Avenue	Both Side From St Johns Rd To Cul-De-Sac (240 m)	SRV	43,200
	MPSRVK1823	Jackson Place	Both Side From Bauer Rd To Cul-De-Sac (70 m)	SRV	12,600
	MPSRVK1824	Wilco Avenue	Both Side From Half Cul-D To Half Cul-D (50 m)	SRV	9,000
	MPSRVK1825	Wilco Avenue	Right Side From Half Cul-D To Pepler Rd (34 m)	SRV	6,120
	MPSRVK1826	Wyharborough Place	Both Side From Rosedale St To Karoon Ave (80 m)	SRV	14,400

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Canley Heights Roads	MPPRR1823	Edward Place From Harden St- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	43,000
	MPPRR1824	Harden Street From Avoca Rd- To Dead End	Repair of pavement failures, mill off and resurface hot mix asphalt (391m)	General	245,000
	MPPRR1825	Pitt Street From Gladstone St- To End Of Road	Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	44,000
	MPPRR1826	Wyong Street From Peel St- To Salisbury St	Repair of pavement failures and resurfacing with hot mix asphalt (230m)	General	99,400
Canley Heights Kerbs and Gutters	MPSRVRKG1827	Canley Vale Road	Both Side From Fornasier Ln To Clifford Ave (64 m)	SRV	11,520
	MPSRVRKG1828	Gladstone Street	Left Side From Prince St To George St (40 m)	SRV	7,200
	MPSRVRKG1829	Harden Street	Both Side From Avoca Rd To Dead End (150 m)	SRV	27,000
	MPSRVRKG1830	Peterlee Road	Left Side From Mcilvenie St To Malouf St (70 m)	SRV	12,600
	MPSRVRKG1831	Salisbury Street	Left Side From Torrens St To Canley Vale Rd (60 m)	SRV	10,800
	MPSRVRKG1832	Wyong Street	Both Side From Peel St To Salisbury St (110 m)	SRV	19,800
	MPSRVRKG1856	Ascot Street	Reconstruction of kerb and gutter for a length of 118m - house number 3 (17m), house number 11 (4.5m), house number 13 (4.5m), house number 19 (4.5m), house number 23 (4.5m), house number 35 (6m), house numbers 37-39 (22m), house numbers 43-41 (21m), house numbers 45-47 (34m) corner	SRV	16,200
	MPSRVRKG1857	Canley Vale Road	Reconstruction of kerb and gutter for length of 20m - house number 202 (18.5m) and house number 192 (1.5m)	SRV	5,100
	MPSRVRKG1858	Canley Vale Road	Reconstruction of kerb and gutter for length of 74m - opposite house number 202	SRV	11,100
	MPSRVRKG1859	Canley Vale Road	Reconstruction of kerb and gutter for length of 121m and heavy patching - house number 210 (14m), house numbers 230-236 (34m) and opposite to Ascot Street (73m)	SRV	24,200
	MPSRVRKG1860	Canley Vale Road	Reconstruction of kerb and gutter for length of 70m and 0.3m footpath reconstruction on the back of kerb - house numbers 244-262	SRV	16,350
	MPSRVRKG1861	Canley Vale Road	Reconstruction of kerb and gutter for length of 11.5m - house number 22A	SRV	2,670
	MPSRVRKG1862	Derby Street	Reconstruction of kerb and gutter for length of 7.5m - car park side opposite 4/264	SRV	1,350
	MPSRVRKG1863	Derby Street	Reconstruction of kerb and gutter for length of 49.5m and heavy patching - house number 264 (49.5m)	SRV	12,623
	MPSRVRKG1864	Gladstone Street	Reconstruction of kerb and gutter for length of 70m, pram ramp reconstruction and heavy patching	SRV	18,700

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Canley Heights <i>Kerbs and Gutters</i>	MPSRVRKG1865	Peel Street	Reconstruction of kerb and gutter for a length of 43.5m - house numbers 113-238	SRV	11,092
	MPSRVRKG1866	Peel Street	Reconstruction of kerb and gutter for length of 30m - house number 111 (30m)	SRV	7,950
	MPSRVRKG1867	Peel Street	Reconstruction of kerb and gutter for length of 33m and heavy patching - house number 236	SRV	8,415
	MPSRVRKG1868	Peel Street	Reconstruction of kerb and gutter for length of 38m - house number 219 - Crystal Function Centre	SRV	9,690
	MPSRVRKG1869	Salisbury Street	Reconstruction of kerb and gutter for a length of 40m and heavy patching	SRV	9,450
Canley Heights <i>Car Parks</i>	MPCPR1801	Torrens St Carpark fountain Torrens St- To Canley Vale Rd	Repair of pavement failures and resurfacing with hot mix asphalt (m)	General	50,000
Canley Heights CBD <i>Kerbs and Gutters</i>	MPRKG1827	Canley Vale Road	Both Side From Railway Pd To Fornasier Lane (100 m)	General	25,000
Canley Vale <i>Roads</i>	MPRR1827	Avenel Street From The Boulevard- To Sackville St	Repair of pavement failures and resurfacing with hot mix asphalt (470m)	General	243,200
Canley Vale <i>Kerbs and Gutters</i>	MPSRVRKG1833	Avenel Street	Both Side From The Boulevard To Sackville St (120 m)	SRV	21,600
	MPSRVRKG1834	Chancery Street	Both Side From Munro St To Bruton Way (100 m)	SRV	20,000
	MPSRVRKG1835	Pevensey Street	Both Side From Equity Pl To Phelps St (90 m)	SRV	16,200
	MPSRVRKG1836	Railway Parade	Left Side From Canley Vale Rd To House No 111 (30 m)	SRV	6,000
Carramar <i>Kerbs and Gutters</i>	MPSRVRKG1837	Wattle Avenue	Both Side From Kirrang Av To Elm St (210 m)	SRV	42,000
	MPSRVRKG1838	Waterside Crescent	Both Side From Quest Ave To Cul-De-Sac (996 m)	SRV	179,280
Cecil Park <i>Roads</i>	MPRR1828	Alaine Place From Wallgrove Rd- To Cul-De-Sac	Resealing of road Surface (374m)	General	61,000
	MPRR1829	Garfield Road From Lincoln Rd- To House No 204	Resealing of road Surface (600m)	General	118,200
	MPRR1830	Rigney Close From Duff Rd- To Cul-De-Sac	Resealing of road Surface (465m)	General	73,600
	MPRR1831	Warana Road From Duff Rd- To Cul-De-Sac	Resealing of road Surface (232m)	General	58,000
City Wide <i>Landscaping</i>	MPRR1876	Various locations across Fairfield City	Road intersection landscaping works to enhance key sites.	General	64,412

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Edensor Park <i>Roads</i>	MPPRR1832	Duardo Street From Edensor Rd- To Romano Cl	Repair of pavement failures and resurfacing with hot mix asphalt (115m)	General	78,800
	MPPRRP1805	Duardo Street From Allambie Rd- To Lee Cl	Cement stabilisation, spray seal and resurfacing with hot mix asphalt (240m)	Grant	185,200
	MPPRMS31801	Edensor Road From Allambie St- To Swan Rd	Repair of pavement failures, mill off and resurface with hot mix asphalt (210m)	Grant	137,600
	MPPRR1833	Mammone Close From Winton Ave- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	60,600
	MPPRR1834	Raco Close From Winton Ave- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (60m)	General	48,000
	MPPRR1835	Winton Avenue From Duardo St- To Bates Pl - House No 13	Cement stabilisation, spray seal and resurfacing hot mix asphalt (315m)	General	191,800
Edensor Park <i>Kerbs and Gutters</i>	MPSRVRKG1839	Kalang Road	Right Side From Dransfield St To Swan Rd (24 m)	SRV	4,320
	MPSRVRKG1840	Kalang Road	Both Side From Loop To Wilding St (50m)	SRV	9,000
	MPSRVRKG1841	Kalang Road	Right Side From House No 92 To Dransfield St (70 m)	SRV	12,600
Fairfield <i>Roads</i>	MPPRR1836	Downey Lane From Shop No 11- To Barbara St	Base replacement and asphalt over lay (75m)	General	93,600
	MPPRR1837	Kenyon Lane From Kenyon St- To Barbara St	Repair of pavement failures and resurfacing with hot mix asphalt (215m)	General	63,400
	MPPRR1838	Smart Street From The Crescent- To Spencer St	Repair of pavement failures, mill off and resurface hot mix asphalt (160m)	General	150,800
	MPPRR21875	Smart Street From Nelson St- To Spencer St	Repair of pavement failures, mill off and resurface hot mix asphalt (240m)	General	266,000
	MPPRBG1801	Hamilton Road From Thomas St- To Lackey St	Base replacement and asphalt over lay (250m)	Grant	220,600
Fairfield <i>Kerbs and Gutters</i>	MPSRVRKG1842	Cunninghame Street	Left Side From The Horsle Dr To Smart St (90 m)	SRV	18,000
	MPSRVRKG1843	Dale Street	Both Side From House No 39 To Lawson Lane (50 m)	SRV	9,000
	MPSRVRKG1844	Hamilton Road	Both Side From Thomas St To Lackey St (140 m)	SRV	28,000
	MPSRVRKG1845	Hamilton Road	Both Side From Cambridge To Palmerston Rd (50 m)	SRV	10,000
	MPSRVRKG1846	Nelson Street	Left Side From Spencer La To Smart St (20 m)	SRV	4,000
	MPSRVRKG1847	Nelson Street	Left Side From Spencer La To Smart St (40m)	SRV	7,200

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Fairfield CBD <i>Kerbs and Gutters</i>	MPSRVRKG1848	Wilga Street	Both Side From Lawson St To Anzac Ave (110 m)	SRV	22,000
	MPRKG1830	William Street	Both Side From Hamilton Rd To Harris St (170 m)	General	42,500
	MPRKG1833	Barbara Street	Both Side From Kenyon Lane To Nelson St (50 m)	General	12,500
	MPRKG1834	Barbara Street	Both Side From Wrentmore St To Kenyon Lane (90 m)	General	22,500
	MPRKG1835	Barbara Street	Both Side From Kenyon St To Wrentmore St (60m)	General	15,000
	MPRKG1841	Barbara Street	Right Side From Hamilton Rd To Harris St (92m)	General	23,000
	MPRKG1842	Barbara Street	Right Side From Harris St To Downey Lane (70m)	General	17,500
	MPRKG1843	Barbara Street	Both Side From Wrentmore St To Nelson St (120m)	General	30,000
	MPRKG1844	Smart Street	Right Side From Civic Lane To Spencer St (30 m)	General	7,500
	MPRKG1836	Kenyon Street	Both Side From Barbara To Kenyon Lane (135 m)	General	33,750
	MPRKG1837	Smart Street	Both Side From The Crescent To Spencer St (100 m)	General	18,000
	MPRKG1838	The Crescent Road	Both Side From Access To Court Rd (50 m)	General	12,500
Fairfield East <i>Kerbs and Gutters</i>	MPRKG1839	Alan Street	Right Side From Court Rd To The Horsley Drive (20 m)	General	3,600
	MPRMSR1805	Fairfield Street From Pine Road to The Horsley Drive (On/Off Ramp)	Base replacement and asphalt over lay (200m)	Grant	200,000
	MPSRVRKG1849	Fairfield Street	Right Side From Ellis Pde To Crown St (30 m)	SRV	5,400
	MPSRVRKG1850	Fairfield Street	Left Side From House No702 To Donald St (30m)	SRV	5,400
	MPSRVRKG1851	Fairfield Street	Left Side From Donald St To Mandarin St (170 m)	SRV	30,600
	MPSRVRKG1852	Normanby Street	Both Side From River Ave To Mitchell S (90 m)	SRV	18,000
Fairfield Heights <i>Bridges</i>	MPBRP1807	Crown Street	Crown Street Bridge Repainting steel balustrades	General	6,000
Fairfield Heights <i>Roads</i>	MPRR1839	Ann Street From Karabar St- To Kihilla St	Repair of pavement failures and resurfacing with hot mix asphalt (78m)	General	23,000
	MPRR1840	Kihilla Street From Montague St- To Ann St	Cement stabilisation, spray seal and resurfacing hot mix asphalt (250m)	General	124,400
	MPRR1841	Linda Street From The Boulevarde- To Eustace St	Base replacement and asphalt over lay (300m)	General	161,400
	MPRR1842	Stanley Street From Nile St- To Polding St	Repair of pavement failures and resurfacing with hot mix asphalt (400m)	General	102,200
Fairfield Heights <i>Kerbs and Gutters</i>	MPSRVRKG1853	Kihilla Street	Both Side From Montague St To Ann St (100 m)	SRV	18,000
	MPSRVRKG1854	Linda Street	Both Side From The Boulevarde To Eustace St (140 m)	SRV	25,200

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)					
SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Fairfield West Roads	MPRR1843	Maud Street From Hamilton Rd- To Thorney Rd	Cement stabilisation, spray seal and resurfacing hot mix asphalt (430m)	General	289,600
	MPRR1844	Maud Street From Stella St -House No 95- To Noelene St	Cement stabilisation, spray seal and resurfacing hot mix asphalt (130m)	General	99,000
Fairfield West Kerbs and Gutters	MPRKG1840	The Boulevard	Left Side From Stanbrook To Bodalla St (40 m)	General	7,200
	MPRKG1801	Hamilton Road	Both Side From Eustace St To Wenden St (30 m)	General	5,400
Greenfield Park Roads	MPRR1845	Greenfield Road From Myrtle Rd- To Morna St	Base replacement and asphalt over lay (50m)	General	91,600
Greenfield Park Kerbs and Gutters	MPSRVRKG1855	Bryant Place	Left Side From Tasman Pde To Cul-De-Sac (20 m)	SRV	3,600
Horsley Park Roads	MPRR1846	Success Street From Mitsral St- To House No 21	Repair of pavement failures and resurfacing with hot mix asphalt (215m)	General	99,000
	MPRR1847	Access Road Off Wallgrove Road, south of Saxony Road From Wallgrove Rd- To End Of Road	Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	55,600
	MPRMSR1806	Ferrers Road From Redmayne Rd - CH100- To Chandos Rd	Base replacement and asphalt over lay (450m)	Grant	242,000
	MPRR1848	Horsley Road From Cobham St- To House Nos - 103 -121	Repair of pavement failures and resurfacing with hot mix asphalt (260m)	General	93,400
	MPRR1849	Truman Road From Lincoln Rd- To Lincoln Rd	Resealing of road Surface (1010m)	General	199,600
Lansvale Bridges	MPBRP1803	Arundel Road	Arundel Road Pipe Culvert To install approach guardrail to the current standards (40m)	General	27,000
Lansvale Kerbs and Gutters	MPRKG1802	Cummings Crescent	Both Side From Hollywood Dr To Cul-De-Sac (170 m)	General	30,600
Mt Prichard Bridges	MPBRP1801	Silverwater Crescent	Silverwater Crescent (Georges River) Jetty For investigation, design and reconstruction of jetty	General	200,000
	MPBRP1808	Humphries Road	Humphries Road Bridge Repainting steel balustrades	General	6,000
Mt Prichard Roads	MPRR1850	Reservoir Road From Elizabeth Dr- To South Pacific Ave	Repair of pavement failures and resurfacing with hot mix asphalt (230m)	General	90,200
Mt Prichard Kerbs and Gutters	MPRKG1803	David Street	Left Side From Anderson Ave To Russell St (206 m)	General	37,080
	MPRKG1804	David Street	Right Side From Anderson Ave To Russell St (205 m)	General	36,900
Old Guilford Kerbs and Gutters	MPRKG1805	Glendale Avenue	Both Side From Hitter Ave To Cul-De-Sac (90 m)	General	16,200
Prairiewood Bridges	MPBRP1802	Broughton Street	Broughton Street Bridge To Install approach guardrail to the current standards (20m)	General	14,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Prairiewood Roads	MPRR1851	Beavors Street From Piesley St- To Smithfield Rd	Cement stabilisation, spray seal and resurfacing hot mix asphalt (130m)	General	88,800
	MPRR1852	Cleggs Place From Piesley St- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (70m)	General	45,600
Smithfield Roads	MPRR1853	Piesley Street From Berry St- To Beavors St	Repair of pavement failures and resurfacing with hot mix asphalt (280m)	General	149,000
	MPRR1854	Bronsdon Street From Gipps St- To Wetherill St	Base replacement and asphalt over lay (378m)	General	226,000
	MPRR1855	Charles Street From Bourke St- To Dublin St	Provide Subsoil Drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (292m)	General	194,200
	MPRBG1804	The Horsley Drive From Service Station Driveway- To Justin St	Repair of pavement failures and resurfacing with hot mix asphalt (150m)	Grant	180,000
Smithfield Kerbs and Gutters	MPRKG1806	Bronsdon Street	Both Side From Gipps St To Wetherill St (120 m)	General	21,600
	MPRKG1807	Charles Street	Both Side From Bourke St To Dublin St (170 m)	General	30,600
	MPRKG1808	Little Street	Both Side From Robert St To Dead End (50 m)	General	9,000
St Johns Roads	MPRR1856	Drummoyne Crescent From Flemington St- To Burwood Pl	Repair of pavement failures and resurfacing with hot mix asphalt (120m)	General	69,600
	MPRR1857	Drummoyne Crescent From Strahfield Cl- To Greenwich Cl	Repair of pavement failures and resurfacing with hot mix asphalt (130m)	General	72,800
	MPRR1858	Humphries Road From Cabramatta Rd- To Edensor Rd	Base replacement and asphalt over lay (580m)	General	436,400
	MPRR1859	Sandown Close From Woodstock- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	53,600
	MPRR1860	Toorak Close From Footscray St- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (109m)	General	73,800
St Johns Park Kerbs and Gutters	MPRKG1809	Little Street	Both Side From Victoria St To Robert St (100 m)	General	18,000
Villawood Bridges	MPBRP1804	Caulfield Crescent	Caulfield Crescent Foot Bridge - To replace timber deck	General	45,000
Villawood Roads	MPRR1861	Denison Street From Karella Ave- To Kirrang Ave	Cement stabilisation, spray seal and resurfacing hot mix asphalt (215m)	General	136,200
Villawood Kerbs and Gutters	MPRKG1810	Kirrang Avenue	Left Side From Woodville Rd To Kamira Ave (40 m)	General	7,200
Wakeley Roads	MPRR1862	Burns Road From Newcastle St- To - House No 60	Base replacement and asphalt over lay (138m)	General	79,200
	MPRR1863	Mcbrian Place From Winburndale Rd- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (46m)	General	33,200
	MPRR1864	Winburndale Road From Esmond Pl- To Hillend Pl	Repair of pavement failures and resurfacing with hot mix asphalt (285m)	General	160,600
Wakeley Kerbs and Gutters	MPRKG1811	Kirrang Avenue	Right Side From Wattle Ave To Villawood Rd (40 m)	General	7,200
Wetherill Park Bridges	MPBRP1805	Kembala Street	Kembala Street Bridge Repainting steel balustrades	General	6,000

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Wetherill Park Roads	MPRR1865	Chaucer Street From Lily St- To Shakespeare St	Repair of pavement failures and resurfacing with hot mix asphalt (500m)	General	216,600
	MPRR1866	Dickens Road From Polding St- To Mary St	Repair of pavement failures and resurfacing with hot mix asphalt (290m)	General	151,200
	MPRR1867	Enterprice Place From Rennie St- To Cul-De-Sac	Cement stabilisation, spray seal and resurfacing hot mix asphalt (180m)	General	163,800
	MPRR1868	Hood Close From Chaucer St- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (67m)	General	51,000
	MPRR1869	Rennie Street From The Horsley Dr- To Enterprice Pl	Repair of pavement failures and resurfacing with hot mix asphalt (230m)	General	116,200
	MPRR1870	Ross Place From Sleigh Place- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (154m)	General	102,800
	MPRR1871	Sleigh Place From Cowpasture Rd- To Cul-De-Sac	Repair of pavement failures, mill off and resurface hot mix asphalt (269m)	General	192,800
	MPRR1872	Thompson Street From Rossetti St- To Lily St	Cement stabilisation, spray seal and resurfacing hot mix asphalt (310m)	General	189,000
	MPRR1873	Wordsworth Street From Shakespeare St- To Swinborne Cres	Repair of pavement failures and resurfacing with hot mix asphalt (105m)	General	73,600
Wetherill Park Bridges	MPRBG1803	Wetherill Street From Beaumont St- To Polding St	Repair of pavement failures mill off and resurface hot mix asphalt (450m)	Grant	170,400
Wetherill Park Kerbs and Gutters	MPRKG1812	Victoria Street	Left Side From House No23 To Bentley St (30m)	General	6,000
	MPRKG1813	Victoria Street	Both Side From Elizabeth St To Canley Vale Rd (150 m)	General	27,000
Yennora Bridges	MPBRP1806	Davis Street	Davis Street Bridge - Repainting steel balustrades	General	6,000
Yennora Roads	MPRMSR1804	Fairfield Street From Crown Road - House Number 159 - To Matthes St	Base replacement and asphalt over lay (290m)	Grant	400,000
	MPRR1874	Chowne Place From Cul-De-Sac- To Cul-De-Sac	Repair of pavement failures and resurfacing with hot mix asphalt (97m)	General	50,200
Yennora Kerbs and Gutters	MPRKG1814	Chowne Place	Both Side From Cul-De-Sac To Cul-De-Sac (140 m)	General	25,200

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)

Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.

Total
\$100,000

SUBURB	ID No.	STREET NAME	DESCRIPTION
Bonnyrigg	MPLRR1801	Cabramatta Road West	Road Verges & Medians - Cabramatta Road West in front of Aldi
	MPLRR1802	Barilla Place	Road Verges & Medians - Barilla Place grassed area next to No 16 and front of car park spaces and along inside sound wall Garden area.
	MPLRR1865	Bonnyrigg Avenue	Welcome Signs - Bonnyrigg Avenue Cnr Edensor Road, Sign & Garden
	MPLRR1866	Bonnyrigg Avenue	Roundabouts & Gardens - Bonnyrigg Avenue Cnr Corlette Way, Small garden
	MPLRR1867	Bonnyrigg Avenue	Welcome Signs - 43 Bonnyrigg Avenue Cnr Bibbys Place, Garden and Sign
	MPLRR1868	Bonnyrigg Avenue	Road Verges & Medians - 43 Bonnyrigg Avenue Cnr Bibbys Place, Median
	MPLRR1869	Bonnyrigg Avenue	Road Verges & Medians - Bonnyrigg Avenue Cnr Tarlington Parade, Median 2
	MPLRR1870	Bonnyrigg Avenue	Roundabouts & Gardens - Bonnyrigg Avenue Cnr Tarlington Parade, Garden at entrance to Bunnings carpark 2
	MPLRR1871	Bonnyrigg Avenue	Roundabouts & Gardens - Bonnyrigg Avenue Cnr Tarlington Parade, Garden at entrance to Bunnings carpark 1
	MPLRR1872	Bonnyrigg Avenue	Roundabouts & Gardens -Garden corner of Bonnyrigg Avenue and Tarlington Parade
	MPLRR1873	Bonnyrigg Avenue	Road Verges & Medians - Bonnyrigg Avenue Cnr Tarlington Parade, Median
	MPLRR1874	Elizabeth Drive	Road Verges & Medians - Elizabeth Drive at ALDI, Garden between footpath and road.
	MPLRR1875	Elizabeth Drive	Roundabouts & Gardens - Elizabeth Drive at ALDI, Garden around the base of pedestrian bridge.
	MPLRR1876	Elizabeth Drive	Roundabouts & Gardens - Bus stop Elizabeth drive at pedestrian bridge, garden bed 1 between footpath and road
	MPLRR1877	Elizabeth Drive	Roundabouts & Gardens - Bus stop Elizabeth drive at pedestrian bridge, garden bed 2, follows between footpath and ramp for pedestrian bridge.
	MPLRR1878	Elizabeth Drive	Roundabouts & Gardens - Elizabeth drive just past bus stop, garden bed between gutter and footpath.
	MPLRR1879	Elizabeth Drive	Road Verges & Medians - Elizabeth drive, garden bed between gutter and footpath.

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION
Bossley Park	MPLRR1803	Restwell Road	Roundabouts & Gardens - 8 Restwell Road
	MPLRR1804	Restwell Road	Roundabouts & Gardens - 15 Restwell Road, Garden in Road
	MPLRR1805	Restwell Road	Roundabouts & Gardens - 25 Restwell Road, Garden in Road
	MPLRR1806	Restwell Road	Roundabouts & Gardens - 31 Restwell Road next to, Back of 6 Fuchsia Place
	MPLRR1807	Restwell Road	Roundabouts & Gardens - 32 Restwell Road
	MPLRR1808	Restwell Road	Roundabouts & Gardens - 38 (opposite) Restwell Road, Garden in Road
	MPLRR1809	Restwell Road	Roundabouts & Gardens - 28 Candlewood Street Corner of Restwell Road. Garden on Restwell Road side
	MPLRR1810	Restwell Road	Roundabouts & Gardens - 53 Restwell Road, Garden in Road
	MPLRR1811	Restwell Road	Roundabouts & Gardens - 53 Restwell Road opposite, Garden in Road
	MPLRR1812	Restwell Road	Roundabouts & Gardens - 57 Restwell Road, Garden in Road
	MPLRR1813	Restwell Road	Roundabouts & Gardens - 61 Restwell Road, Garden in road
	MPLRR1814	Restwell Road	Roundabouts & Gardens - 63 Restwell Road vacant block opposite, Garden in Road
	MPLRR1815	Restwell Road	Roundabouts & Gardens - 69 Restwell Road next to, Garden in Road
	MPLRR1816	Restwell Road	Roundabouts & Gardens - 69 Restwell Road opposite, Garden in Road
	MPLRR1817	Restwell Road	Roundabouts & Gardens - Restwell Road cnr Aspen Street splinter island, edge of road
	MPLRR1818	Restwell Road	Roundabouts & Gardens - 96 Restwell Road, Gardem in Road
	MPLRR1819	Restwell Road	Roundabouts & Gardens - 113 Restwell Road, Garden in Road
	MPLRR1820	Restwell Road	Roundabouts & Gardens - 104 Restwell Road next to, Gardem in Road
	MPLRR1821	Restwell Road	Roundabouts & Gardens - 119 Restwell Road opposite, Garden in Road
	MPLRR1822	Restwell Road	Roundabouts & Gardens - 121 Restwell Road, Garden in Road
	MPLRR1823	Restwell Road	Roundabouts & Gardens - 114 Restwell Road, Garden in Road
	MPLRR1824	Restwell Road	Roundabouts & Gardens - 131 Restwell Road, Garden in Road
	MPLRR1825	Restwell Road	Roundabouts & Gardens - 120 Restwell Road, Garden in Road
	MPLRR1826	Restwell Road	Roundabouts & Gardens - 139 Restwell Road, Garden in Road
	MPLRR1827	Restwell Road	Roundabouts & Gardens - 128 Restwell Road, Garden in Road
	MPLRR1828	Restwell Road	Roundabouts & Gardens - 149 Restwell Road next to , Garden in Road
	MPLRR1829	Restwell Road	Roundabouts & Gardens - 20 Restwell Road, Garden in Road
	MPLRR1830	Restwell Road	Roundabouts & Gardens - 26 Restwell Road, Garden in Road
	MPLRR1831	Restwell Road	Roundabouts & Gardens - 40 Restwell Road, Garden in Road
	MPLRR1832	Restwell Road	Roundabouts & Gardens - Opposite 28 Candlewood on Restwell Road, Garden in Road
	MPLRR1833	Restwell Road	Roundabouts & Gardens - Opposite no.59 Restwell Road, Garden in Road
Canley Vale	MPLRR1864	Canley Vale Road	Rain Gardens and Swales - Link Road Adams Park

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION
Fairfield	MPLRR1835	Churchill Street	Roundabouts & Gardens - 2 Churchill Street, Garden in Road
	MPLRR1836	Churchill Street	Roundabouts & Gardens - 5A Churchill Street, Garden in Road
	MPLRR1837	Churchill Street	Roundabouts & Gardens - 13 Churchill Street, Garden in Road
	MPLRR1838	Churchill Street	Roundabouts & Gardens - 24 Churchill Street, Garden in Road
	MPLRR1839	Churchill Street	Roundabouts & Gardens - 36 Churchill Street, Garden in Road
	MPLRR1840	Churchill Street	Roundabouts & Gardens - 48 Churchill Street, Garden in Road
	MPLRR1841	Churchill Street	Roundabouts & Gardens - 55 Churchill Street, Garden in Road
	MPLRR1842	Churchill Street	Roundabouts & Gardens - 25 Churchill Street, Garden in Road
	MPLRR1843	Churchill Street	Roundabouts & Gardens - 37 Churchill Street, Garden in Road
	MPLRR1844	Churchill Street	Roundabouts & Gardens - 47 Churchill Street, Garden in Road
	MPLRR1845	Churchill Street	Roundabouts & Gardens - 62 Churchill Street, Garden in Road
	MPLRR18119	Lawson Street	Roundabouts & Gardens - Median Strip Garden between end of Lawson Street Bridge & Side Road
Fairfield CBD	MPLRR1896	The Horsley Drive	Pocket Town Centre - 107 The Horsley Drive, Granville Street shops, planter box 1
	MPLRR1897	The Horsley Drive	Pocket Town Centre - 107 The Horsley Drive, Granville Street shops, planter box 2
	MPLRR1834	The Horsley Drive	Roundabouts & Gardens - Anthony Street closure garden bed between no.9 & no.10
Fairfield Heights CBD	MPLRR1880	Hamilton Road	Town Centre - 338 Hamilton Road at shops, planter box 1
	MPLRR1881	Hamilton Road	Town Centre - 338 Hamilton Road at shops, planter box 2
	MPLRR1882	Hamilton Road	Town Centre - 338 Hamilton Road at shops, planter box 3
	MPLRR1883	Hamilton Road	Town Centre - Side of 338 Hamilton Road on Mangar Street, at shops, planter box 4
Greenfield Park	MPLRR1846	Mistral Street	Roundabouts & Gardens - 31 Mistral Street, Garden Bed on edge of speedhump
	MPLRR1847	Mistral Street	Roundabouts & Gardens - 9 Mistral Street, Garden Bed on edge of speedhump
	MPLRR1848	Mistral Street	Roundabouts & Gardens - Mistral Street Garden Beds in Road/edge/speedhump
	MPLRR1849	Mistral Street	Roundabouts & Gardens - Opposite 31 Mistral Street, Garden Bed on edge of speedhump
	MPLRR1850	Mistral Street	Roundabouts & Gardens - 16 Mistral Street, Garden Bed on edge of speedhump
Mt Pritchard	MPLRR1884	Elizabeth Drive	Banner Poles - Reservoir Road & Elizabeth Drive, Banner Poles

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM			
ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)			
SUBURB	ID No.	STREET NAME	DESCRIPTION
Old Guildford	MPLRR1898	Orchardleigh Street	Roundabouts & Gardens - 176 Orchardleigh Street, Garden in Road
	MPLRR1899	Orchardleigh Street	Roundabouts & Gardens - 151 Orchardleigh Street, Garden in Road
	MPLRR18100	Orchardleigh Street	Roundabouts & Gardens - 135 Orchardleigh Street, Garden in Road
	MPLRR18101	Orchardleigh Street	Roundabouts & Gardens - 109 Orchardleigh Street, Garden in Road
	MPLRR18102	Orchardleigh Street	Roundabouts & Gardens - 106 Orchardleigh Street, Garden in Road
	MPLRR18103	Orchardleigh Street	Roundabouts & Gardens - 97 Orchardleigh Street, Garden in Road
	MPLRR18104	Orchardleigh Street	Roundabouts & Gardens - 83 Orchardleigh Street, Garden in Road
	MPLRR18105	Orchardleigh Street	Roundabouts & Gardens - Opposite 71 Orchardleigh Street, Garden in Road
	MPLRR18106	Orchardleigh Street	Roundabouts & Gardens - 71 Orchardleigh Street, Garden in Road
	MPLRR18107	Orchardleigh Street	Roundabouts & Gardens - 49 Orchardleigh Street next to, Garden in Road
	MPLRR18108	Orchardleigh Street	Roundabouts & Gardens - 45 Orchardleigh Street opposite, Garden in Road
	MPLRR18109	Orchardleigh Street	Roundabouts & Gardens - 35 Orchardleigh Street, Garden in Road
Prairiewood	MPLRR1851	Greenfield Road	Roundabouts & Gardens - 107 Greenfield Road, Garden in Road
	MPLRR1852	Greenfield Road	Roundabouts & Gardens - 105 Greenfield Road cnr Scotchey Street. Garden
	MPLRR1853	Greenfield Road	Roundabouts & Gardens - 99 Greenfield Road, Garden in Road
	MPLRR1854	Greenfield Road	Roundabouts & Gardens - 95 Greenfield Road, Garden in Road
	MPLRR1855	Greenfield Road	Roundabouts & Gardens - 85 Greenfield Road, Garden in Road
	MPLRR1856	Moonlight Road	Roundabouts & Gardens - Opposite 3 Moonlight Road Garden runs to roundabout corner of Greenfield Road, 2 Section Road to Footpath, and Footpath to fence line.
	MPLRR1885	Greenfield Road	Roundabouts & Gardens - Opposite 107 Greenfield Road, Garden in Road
	MPLRR1886	Greenfield Road	Roundabouts & Gardens - Opposite 99 Greenfield Road, Garden in Road
	MPLRR1887	Greenfield Road	Roundabouts & Gardens - 72 Green Field Road (opposite 95), Garden in Road
	MPLRR1888	Greenfield Road	Roundabouts & Gardens - 62 Greenfield Road, Garden in Road
	MPLRR1889	Moonlight Road	Roundabouts & Gardens - Roundabout at Moonlight Road and Greenfield Road
Smithfield	MPLRR1857	Cumberland Highway	Roundabouts & Gardens - Brenan Park / Cumberland Highway footpath along retaining wall
Smithfield CBD	MPLRR1890	The Horsley Drive	Town Centre - 644 The Horsley Drive, Planter Box
	MPLRR1891	The Horsley Drive	Town Centre - 669 The Horsley Drive, Planter Box
	MPLRR1892	The Horsley Drive	Town Centre - 675 The Horsley Drive, Planter Box
	MPLRR1893	The Horsley Drive	Town Centre - 679 The Horsley Drive, Planter Box
	MPLRR1894	The Horsley Drive	Town Centre - 678 The Horsley Drive, Planter Box
	MPLRR1895	The Horsley Drive	Town Centre - Side of 13-15 Justin Street on The Horsley Drive, planter box
St Johns Park	MPLRR1858	St Johns Road	Roundabouts & Gardens - 258 St Johns Road
Wakeley	MPLRR1859	Richards Road	Roundabouts & Gardens - 16 Richards Road, Garden in Road
	MPLRR1860	Richards Road	Roundabouts & Gardens - 19 Richards Road, Garden in Road
	MPLRR1861	Richards Road	Roundabouts & Gardens - 34 Richards Road, Garden in Road
	MPLRR1862	Richards Road	Roundabouts & Gardens - Richards Road garden beds in Road
	MPLRR1863	Richards Road	Roundabouts & Gardens - 37 Richards Road, Garden in Road

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/UPGRADE)

SUBURB	ID No.	STREET NAME	DESCRIPTION
Wetherill Park	MPLRR18110	Vidal Street	Roundabouts & Gardens - Vidal Street garden beds in Road
	MPLRR18111	Vidal Street	Roundabouts & Gardens - 6 Vidal Street, Garden in Road
	MPLRR18112	Vidal Street	Roundabouts & Gardens - 7 Vidal Street, Garden in Road
	MPLRR18113	Vidal Street	Roundabouts & Gardens - 16 Vidal Street, Garden in Road
	MPLRR18114	Vidal Street	Roundabouts & Gardens - 13 Vidal Street Garden in Road
	MPLRR18115	Vidal Street	Roundabouts & Gardens - 29 Vidal Street, Garden in Road
	MPLRR18116	Vidal Street	Roundabouts & Gardens - 41 Vidal Street, Garden in Road
	MPLRR18117	Vidal Street	Roundabouts & Gardens - 58 Vidal Street, Garden in Road
	MPLRR18118	Vidal Street	Roundabouts & Gardens - 51 Vidal Street, Garden in Road

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

DRAINAGE RENEWAL

Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. [This includes SRV funding to address the backlog.](#)

Total
\$470,500

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Cabramatta West	MPDR1801	1 Bauer Rd	Replace pit lid (900x600x75)	General	500
	MPDR1802	54 Harrington St	Replace lintel opening 1.2m	General	3,000
	MPDR1803	63 Abercrombie St	Replace pit lid 1000x600x75mm	General	500
Canley Vale	MPDR1804	69 Freeman Ave	Replace existing cast-insitu lintel with 3.6m pre cast lintel + Pit lid + and frame and 4.2m kerb and gutter	General	6,500
Canley Heights	MPDR1805	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	90,000
Fairfield West	MPDR1806	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	100,000
Wetherill Park	MPDR1807	Elizabeth St To Davis Rd	Replacement of 7 concrete wall panels	General	120,000
Bonnyrigg	MPSRVDR1801	29 Hasluck St	Replace lintel opening 1.8m + standard galvanised grate/ frame and 8m kerb and gutter	SRV	7,000
Cabramatta	MPSRVDR1802	1 Phillip Ave	Replace lintel opening 2.4m	SRV	3,000
Carramar	MPSRVDR1803	10 Cooma St	Replace lintel opening 1.2m	SRV	2,500
Fairfield	MPSRVDR1804	Sackville Rd Bp	Replace lintel opening 1.8m	SRV	3,000
Fairfield East	MPSRVDR1805	178 Fairfield St	Replace 2 new galvanised grates + frame and 3.6 gutter	SRV	2,000
	MPSRVDR1806	63 Hercules St	Replace standard galvanised grate + frame and 1.8m gutter	SRV	2,500
Fairfield Heights	MPSRVDR1807	Polding Street Cnr 30 Granville Street	Replace standard galvanised grates + frame and 2.6m gutter	SRV	2,000
Fairfield West	MPSRVDR1808	118 The Avenue	Replace 3m gutter + 2 new galvanised grate + 3sqm heavy patching	SRV	3,000
	MPSRVDR1809	18 Tripoli Rd	Replace existing cast-insitu lintel with 3.6m pre cast lintel	SRV	4,500
	MPSRVDR1810	24 Stacey St	Replace existing cast-insitu lintel with 3.6m pre cast lintel	SRV	4,000
	MPSRVDR1811	31 Stacey St	Replace lintel 4.2m and 2 new galvanised grates + frame and 4.2 gutter	SRV	5,000
	MPSRVDR1812	Opp 20 Nangar St	Replace lintel opening 3.6m and 2 new galvanised grates + frame and 3.6m gutter	SRV	5,000
	MPSRVDR1813	Opp 33 Baragoola	Replace lintel opening 3.6m and 2 new galvanised grates + frame and 3.6m gutter	SRV	5,000
Lansvale	MPSRVDR1814	28 Cutler Rd	Replace lintel opening 1.8m and 2 new galvanised grates + frame and 1.8m gutter	SRV	5,000
Mt Pritchard	MPSRVDR1815	2 Mountain Cres	Replace existing cast-insitu lintel with 4.2m pre cast lintel	SRV	4,000
Smithfield	MPSRVDR1816	Polding Street Cnr The Boulevard	Replace lintel opening 1.8 m 62m kerb and gutter	SRV	19,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

DRAINAGE RENEWAL

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Villawood	MPSRVDR1817	103 River Ave	Replace lintel opening 2.4m	SRV	3,000
	MPSRVDR1818	4 Kirrang Ave	Replace lintel opening 2.4 m and standard galvanised grate + frame and 2.4m gutter	SRV	5,000
	MPSRVDR1819	4 Sinnott St	Replace 3m gutter + 2 new galvanised grates	SRV	2,500
	MPSRVDR1820	6 Kirrang Ave	Replace lintel opening 2.4 m and standard galvanised grate + frame and 2.4m gutter	SRV	5,000
	MPSRVDR1821	Opp 103 River Ave	Replace lintel opening 2.4m and 2 new galvanised grates + frame and 30m gutter	SRV	10,000
Wetherill Park	MPSRVDR1822	108 Newton Rd	Replace lintel opening 2.4m and standard galvanised grate + frame and 2.4m gutter	SRV	5,000
	MPSRVDR1823	116 Newton Rd	Replace 10m gutter + new standard galvanised grates	SRV	3,500
	MPSRVDR1824	132 Hassall St	Replace lintel opening 1.8m + 3m gutter + frame+ 2 new galvanised grates	SRV	5,000
	MPSRVDR1825	176 Newton Rd	Replace lintel opening 2.4m and standard galvanised grate + frame and 2.4m gutter	SRV	5,000
	MPSRVDR1826	182 Newton Rd	Replace 3m gutter + new standard galvanised grates	SRV	2,000
	MPSRVDR1827	213 Newton Rd	Replace lintel opening 3.6m and standard galvanised grate + frame and 10m gutter	SRV	7,000
	MPSRVDR1828	223 Newton Rd	Replace lintel opening 2.4m and standard galvanised grate + frame and 5m gutter	SRV	6,000
	MPSRVDR1829	478 Victora St	Replace 3m gutter + 2 new galvanised grates	SRV	2,500
	MPSRVDR1830	480 Victoria St	Replace lintel opening 2.4m and standard galvanised grate + frame and 2.4m gutter	SRV	5,000
	MPSRVDR1831	5 Nello PI	Replace lintel opening 3 m and 6m Kerb and gutter	SRV	4,500
	MPSRVDR1832	Opp 5 Nello PI	Replace 4m gutter + 2 new galvanised grate	SRV	2,500

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

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
\$1,986,000

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Abbotsbury Footpath	MPFRP1801	Glenton Street	Left side from Bancroft Road to Province Street (60m)	General	13,000
	MPFRP1802	Heysen Street	Left side from Rooney Avenue to Stockdale Crescent (90m)	General	19,200
	MPFRP1803	Province Street	Right side from Stockdale Crescent to Begovich Crescent (80m)	General	16,000
	MPFRP1804	Stockdale Crescent	Left side from Cowpasture Road to Heysen Street (190m)	General	50,000
Bonnyrigg Footpath	MPFRP1805	Elizabeth Drive	Right side from Hemphill Avenue to Meadows Road (170m)	General	31,500
Bossley Park Footpath	MPFRP1806	Bossley Road	Both side from Marconi Road to Candlewood Street (80m)	General	15,000
Bossley Park Walkway	MPFRP1846	Bilpin Place Reserve	From Bilpin Place to Reserve (30m)	General	3,000
	MPFRP1847	Cullum Street Reserve	From Cullum Street to Prairie Vale Road (70m)	General	19,500
	MPFRP1848	Dandenong Close Reserve	From Dandenong Close to Polding Street (80m)	General	22,500
	MPFRP1849	Janita Place Reserve	From Cul-De-Sac Janita Place to Cullum Street (80m)	General	24,000
	MPFRP1850	Kingfisher Avenue Reserve	From Kingfisher Avenue to Bossley Road (50m)	General	15,000
	MPFRP1851	Kinghorne Road Reserve	From Kinghorne Road to Kinghorne Road Reserve (40m)	General	10,500
	MPFRP1852	Sesto Place Reserve	From Cul-De-Sac Sesto Place to Cul-De-Sac Terone PI (30m)	General	9,000
Cabramatta Footpath	MPFRP1807	Bundarra Street	Left side from Cutler Road to Dead End (70m)	General	13,500
	MPFRP1808	Cumberland Street	Right side from Longfield Street to Curtin Street (130m)	General	24,000
	MPFRP1809	Cumberland Street	Right side from Bridge Street to House Number 45 (30m)	General	7,500
	MPFRP1810	Jasmine Crescent	Both side from Begonia Ave Half Cul-De-Sac Begonia Ave(90m)	General	28,500
	MPFRP1811	Kurrajong Street	Both side from Bolivia Street to Cabramatta Road (50m)	General	9,000
	MPFRP1812	Towers Street	Right side from Warwick Avenue to Cabramatta Road (30m)	General	7,500
Cabramatta Walkway	MPFRP1853	Stonehaven Parade Reserve	From Stonehaven Parade to Slim Place Pathway (30m)	General	7,500
Cabramatta CBD Footpath	MPFRP1836	Myall Street	Both sides from Bolivia Street to Cabramatta Road (70m)	General	15,000
	MPFRP1837	Mcburney Road	Both sides from Gladstone Street to Railway Parade (150m)	General	59,400
	MPFRP1838	Railway Parade	Left side from Mallee Street to Cabramatta Road (40m)	General	21,500
Cabramatta West Footpath	MPFRP1813	Lister Avenue	Both sides from Deller Avenue to Pepeler Road (50m)	General	9,000
Canley Heights Footpath	MPFRP1814	Avoca Road	Both sides from Harden Street to Humphries Road (100m)	General	18,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

FOOTPATH RENEWAL PROGRAM

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Carramar Footpath	MPFRP1815	Sandal Crescent	Right side from Ruby to Opposite House Number 147 (40m)	General	10,500
	MPFRP1816	The Horsley Drive	Both sides from The Hume Highway to Koonoo-na Ave (200m)	General	38,400
	MPFRP1817	Waterside Crescent	Both sides from Wattle Avenue to Quest Avenue (60m)	General	15,000
	MPFRP1818	Wilde Street	Both sides from Waterside Crescent to Ronald Street (40m)	General	15,000
Carramar Walkway	MPFRP1854	Edmondson Crescent Reserve	From Edmondson Crescent to The Hosley Drive (140m)	General	39,000
Edensor Park Footpath	MPFRP1819	Haylen Place	Both side from Timothy Place to Cul-de-sac (70m)	General	13,500
	MPFRP1820	Swan Road	Right side from Busby Avenue to Kalang Road (80m)	General	15,000
Edensor Park Walkway	MPFRP1855	Ariella Place Reserve	From Ariella Place to Coonawarra Street (120m)	General	36,000
	MPFRP1856	Merlot Close Reserve	From Near 7 Merlot Close to Cowpasture Road (50m)	General	13,500
	MPFRP1857	O'Dowd Close Reserve	From O'Dowd Close to House number 240 Edensor Road (50m)	General	12,000
	MPFRP1858	Timothy Place Reserve	From Timothy Place to Reserve (30m)	General	6,000
	MPFRP1859	Tulloch Place Reserve	From Tulloch Place to Barossa Place (70m)	General	13,500
Fairfield Footpath	MPFRP1821	Hamilton Road	Both sides from The Boulevard to Nangar Street (210m)	General	41,600
Fairfield CBD Footpath	MPFRP1839	Alan Street	Left side from Court Road to the Hosrsley Drive (50m)	General	10,800
	MPFRP1840	Barbara Street	Left side from Hamilton Road to Kenyon Street (270m)	General	157,000
	MPFRP1841	Cunninghame Street	Left side from Ware Street to Station Street (30m)	General	9,000
	MPFRP1842	Fairfield Street	Left side from Bridge to Vine Street (30m)	General	20,000
	MPFRP1843	Railway Parade	Both side from Hamilton Road to Barbara Street (150m)	General	30,600
	MPFRP1844	Railway Parade	Left side from Fredrick Street to Barbara Street (130m)	General	45,000
	MPFRP1845	Station Street	Both side from Cunningham to Nelson Street (120m)	General	25,200
	MPFRP1869	Barbara Street	Left side from Kenyon Street to Nelson Street (180m)	General	120,000
Fairfield CBD Cycleway	MPFRP1867	Dale Street	Right side from Vine Street to Wilga Street (240m)	General	100,000
Fairfield East Footpath	MPFRP1822	Bligh Street	Both side from Normanby Street to Mandarin Street (160m)	General	30,000
	MPFRP1823	Railway Street	Right side from Orchardleigh Street to Junction Street (60m)	General	13,500
	MPFRP1824	Veron Street	Left side from Crown Street to Victory Street (100m)	General	19,200
Fairfield West Footpath	MPFRP1825	Hamilton Road	Left side from Cumberland Highway to Corona Road (120m)	General	21,600

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

FOOTPATH RENEWAL PROGRAM

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Fairfield West Walkway	MPFRP1860	Dampier Crescent Reserve	From Dampier Crescent to Smithfield Road (150m)	General	67,500
	MPFRP1861	Noelene Street Reserve	From Noelene Street to Garran Street (120m)	General	27,000
	MPFRP1862	Quiros Avenue Reserve	From Quiros Avenue to Smithfield Road (280m)	General	76,500
	MPFRP1863	Reed Place Reserve	From Reed Place to Jordon Street (190m)	General	78,000
	MPFRP1864	Vancouver Place Reserve	From Vancouver Place to De Witt Place (210m)	General	94,500
Greenfield Park Footpath	MPFRP1826	Pomo Close	Left side from Chickasaw to Cul-De-Sac (50m)	General	9,000
Horsley Park Footpath	MPFRP1827	Walworth Road	Right side from Horsley Drive to Access to School (130m)	General	39,000
St Johns Park Cycleway	MPFRP1868	Clear Paddock Creek (Concrete Channel)	From Corner of Edensor Rd T-Way to Batman Place (280m)	General	90,000
St Johns Park Footpath	MPFRP1828	Footscray Street	Both sides from Sandringham Street to Toorak Close (80m)	General	15,000
	MPFRP1829	Sandringham Street	Both sides from Footscray Street to Melbourne Street (130m)	General	30,000
Villawood Footpath	MPFRP1830	Woodville Road	Left Side from The Hume Highway to Blackford Street (200m)	General	40,000
Wakeley Walkway	MPFRP1865	Dorset Close Reserve	From Center Of Dorset Close to House Number 11 (40m)	General	12,000
Wetherill Park Footpath	MPFRP1831	Austen Close	Both sides from Chaucer Street to Cul-De-Sac(60m)	General	12,000
	MPFRP1832	Stevenson Street	Both sides from Lily Street to Thompson Street (70m)	General	13,500
	MPFRP1833	Thackeray Close	Right side from Longfellow Street to Cul-De-Sac (30m)	General	7,500
	MPFRP1834	Thompson Street	Both sides from Rosetti Street to Lily Street (60m)	General	12,000
Wetherill Park Walkway	MPFRP1866	Thackeray Close Reserve	From Thackeray Close to Wetherill Street (18m)	General	6,000
Yennora Footpath	MPFRP1835	Fairfield Street	Both side from Cockburn Close to Fairfield Access Thd (40m)	General	17,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

NEW FOOTPATH CONSTRUCTION PROGRAM

Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City and improve connectivity to Town Centres.

**Total
\$904,800**

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Abbotsbury	MPNFC1801	Wylde Crescent	Left Side From Forbes Cl To Driscoll S (81m)	General	12,150
	MPNFC1802	Watting Street	Right Side From Heysen St To Martens Pl (125m)	General	18,750
	MPNFC1831	Martens Place	Develop a footpath link for residential area to neighbourhood park as well as resurfacing of the existing basketball courts, installation of seating and landscaping.	Grant	28,800
Bossley Park	MPNFC1803	Coen Close	Left Side From Jindabyne St To Cul-De-Sac (76m)	General	11,400
Cabramatta	MPNFC1804	Woods Avenue	Right Side From Bowden St To Lyons Ave (85m)	General	12,750
	MPNFC1805	Woods Avenue	Right Side From Lyons Ave To Warwick Av (116m)	General	17,400
	MPNFC1806	Woods Avenue	Right Side From Warwick Av To Nance Ave (58m)	General	8,700
	MPNFC1807	Stafford Street	Right Side From Links Ave To Panorama A (76m)	General	11,400
	MPNFC1808	Stonehaven Parade	Left Side From Smith'S Av To Gowrie Pl (97m)	General	14,550
	MPNFC1809	Smiths Avenue	Left Side From Bowden St To Stonehaven (257m)	General	38,550
	MPNFC1810	Smiths Avenue	Left Side From Stonehaven To Judith Ave (190m)	General	28,500
	MPNFC1811	Smiths Avenue	Left Side From Judith Ave To Warwick Av (101m)	General	15,150
Cabramatta West	MPNFC1812	Huie Street	Left Side From Bowden St To Alick St (104m)	General	15,600
	MPNFC1813	Water Street	Right Side From Cabramatta To John St (605m)	General	90,750
	MPNFC1814	Sutherland Street	Left Side From St Johns R To St Johns Rd (288m)	General	43,200
Canley Vale	MPNFC1815	Munro Street	Right Side From Chancery St To Canva St (73m)	General	10,950
	MPNFC1816	Munro Street	Left Side From Chancery St To Cul-De-Sac (110m)	General	16,500
	MPNFC1817	First Avenue	Left Side From Dead End To Second Lane (107m)	General	16,050
	MPNFC1818	First Avenue	Left Side From Second Lane To Caroola St (57m)	General	8,550
	MPNFC1819	Canva Street	Right Side From Munro St To Cul-De-Sac (185m)	General	27,750
	MPNFC1820	Vincent Crescent	Right Side From Togil St To Togil St (347m)	General	52,050
Fairfield	MPNFC1821	Oxley Street	Right Side From Sackville To Coleraine (109m)	General	16,350
	MPNFC1822	Stuart Street	Right Side From Hampton St To Railway Pd (340m)	General	51,000
Fairfield East	MPNFC1823	Montrose Avenue	Right Side From Jamieson Ln To Spring St (243m)	General	36,450
	MPNFC1824	Montrose Avenue	Right Side From Spring St To Mandarin St (130m)	General	19,500
Fairfield West	MPNFC1825	Pool Place	Right Side From Tasman Pde To Cul-De-Sac (75m)	General	11,250
St Johns Park	MPNFC1826	Canley Vale Road	Left Side From House Number 382 To Bowtell Ave (130m)	General	19,500
Smithfield	MPNFC1827	Neville Street	Right Side From Gipps Street To Market (900m)	General	135,000
Mt Pritchard	MPNFC1828	Russell Street	Right Side From David St To David St (522m)	General	78,300
	MPNFC1829	Matheson Avenue	Left Side From Roma Ave To Cul-De-Sac (93m)	General	13,950
Wetherill Park	MPNFC1830	Wetherill Street	Left Side From Du Maurier to Shakespeare St (165m)	General	24,000

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM					
BUILDING AND FACILITIES RENEWAL PROGRAM					
Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.					Total \$6,783,960
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Bonnyrigg	MPSG1801	Sportsgrounds and Park Buildings - Tarlington Park Amenity Building	Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	General	400,000
Cabramatta	MPBAR1805	Fairfield SES Head Quarters Operation Community Hall / Centres -fit-out	Painting external.	General	10,000
	MPSRVCBU1810	Cabravale Leisure Centre fitout	External wall treatment.	SRV	35,000
	MPBAR1815	Multistorey Car Park - Dutton Lane Carpark-Fitout	Replacement of non-compliant doors and jambs, paint walls.	General	220,000
	MPSRVCBU1812	Whitlam Library - mechanical services	Replace air conditioning including repair and sealing of windows (stage 1) of project costing at \$757,575.	SRV	450,575
	MPSRVCBU1813	Cabramatta Community Centre - mechanical services	Replacement of air conditioning system.	SRV	200,000
Canley Heights	MPBAR1804	Community Hall / Centres - 11 Prince Street Canley Vale-fit-out, Hydraulics	Replace existing cupboards and external paint.	General	20,000
Canley Vale	MPSRVCBU1803	Childcare Centres - 1 Pevensey Street Canley Vale hydraulics	Replace gutter on front of building with quad gutter and replace eaves.	SRV	40,000
Canley Vale	MPBAR1807	Depot City Works Office fitout/ hydraulics/roof	Renew floor coverings, wall linings, showers, bathroom fixture and fittings, replace leaking roof sheets above City Works area.	General	130,000
City Wide	MPBAR1801	Community Hall / Centre Signs Various - replace 10	Replace faded signs with outdated information.	General	10,000
Fairfield	MPSRVCBU1804	Marlborough St Early Learning Centre fit-out and wall structure	Replacement of side fence and kitchen.	SRV	75,000
	MPSRVCBU1801	Fairfield Community Hall-fit-out/ hydraulics	Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	SRV	110,000
	MPBAR1803	Fairfield Resource Centre Office fit-out and hydraulics	Upgrade first floor toilet, install new wall and floor tiles and replace bathroom fixtures and fittings.	General	140,000
	MPBAR1817	Fairfield Showground - electrical/mechanical	Upgrade electrical to compliance standard to meet the electrical engineer audit and stage 1 air conditioning renewal.	General	200,000
	MPSRVCBU1806	Fairfield Leisure Centre Main Building-hydraulics/ fitout/mechanical	Refurbish female wet changerooms including renewing toilet fittings, tiling, bathroom fixtures, fittings, electrical, rusted bi-fold doors and rusted duct work.	SRV	235,000
	MPBAR1814	Multistorey Car Park - Nelson Street Carpark – ground floor	Reconstruct the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	General	600,000
	MPSRVSG1801	Sportsgrounds and Park Buildings - Makepeace Oval Amenity Building- roof/hydraulics/fit-out	Replace existing roof structure including roof sheeting, bathroom fixtures and fittings (disabled toilet), switchboard lights and switch renewal.	SRV	295,000
	MPSRVSG1802	Fairfield Park Baseball Building - roof/hydraulics/fit-out	Renew roof sheeting, electrical works, ceiling, floor covering, tiling, showers, toilet, canteen benches, awning and two way canteen.	SRV	305,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

BUILDING AND FACILITIES RENEWAL PROGRAM

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Fairfield	MPSRVCBU1815	Fairfield Museum - structure	Replacement of the existing external public toilet block.	SRV	65,010
	MPBAR1816	Fairfield Tennis Courts Upgrade	Upgrade of building, timber flooring, surfacing of courts, fencing and existing shade structure.	General	66,862
Fairfield West	MPBAR1806	Tasman Parade Early Learning Centre -structure/fit-out	Treatment of front awning and external timber.	General	65,000
Prairiewood	MPSRVCBU1805	Prairiewood Leisure Centre 50m Pool/Kiosk/Grandstand electrical/hydraulics/fitout	Refurbish toilets, tiles, bathroom fixtures, fittings and electrical.	SRV	135,000
	MPSRVCBU1808	Prairiewood Leisure Centre fitout/hydraulics	Replace bi-fold doors including doors to all plant rooms and high windows replacement.	SRV	100,000
	MPSRVCBU1809	Prairiewood Leisure Centre-roof	Replace sheeting and roof cover. Stage 1 is to replace the sheeting over the wet changerooms and front entry, approximately 1,000m2.	SRV	650,000
	MPSRVCBU1811	Prairiewood Leisure Centre - air condition system	Replacement of chiller, indoor swimming pool air conditioning system and roof top split air conditioning system.	SRV	738,073
	MPSRVCBU1814	Fairfield Showground - structure	Replacement of beams, seating and support posts to upgrade 50m Grandstand.	SRV	113,440
	MPBAR1809	Fairfield Showground Parklands Function Centre Including Grandstand-Design only	Replace AC, roof refurbishment, design only.	General	50,000
Smithfield	MPBAR1811	Fairfield Museum Stein Gallery fitout	Refurbish office area wall linings.	General	60,000
	MPSRVSG1805	Rosford Reserve - Sportsfield upgrade	Replacement of roof, storage room and accessible toilet	SRV	400,000
St Johns Park	MPSRVSG1803	Sportsgrounds and Park Buildings -St Johns Park Amenity Building- roof/hydraulics/fitout	Refurbish existing amenities building including removal of failed sheeting roof structure, toilet pans, basins, floor tiles, hydraulic services, doors and windows, stainless steel cupboards and bathroom tiles.	SRV	280,000
Villawood	MPSRVCBU1802	Community Hall / Centres - 7 Karella Avenue Villawood fitout/ hydraulics	Refurbish kitchen floor coverings.	SRV	120,000
Wakeley	MPBAR1810	Administration Centre-fitout/ hydraulics	Replace kitchen cupboards and carpet tiles on level 1 (northern side of passage way) and replace roof flashing on 2 levels.	General	130,000
Wetherill Park	MPBAR1812	Commercial Properties - 9 Walker place - fitout	Replace existing cupboards.	General	30,000
	MPBAR1813	Commercial Properties - 396 Victoria Street Wetherill Park fitout	Renew external doors and internal fitout.	General	70,000
	MPBAR1802	Wetherill Park Library/ Community Centre/Hall -fitout/ hydraulics	Replace existing cupboards, install new stainless steel kitchen cupboards, fittings and fixtures.	General	85,000
Yennora	MPSRVSG1804	Sportsgrounds and Park Buildings - Knight Park 1 & 2 Amenity Building-roof/ structure/ hydraulics/ fitout	Replacement of old timber roof structure, rusted roof sheeting and failed timber doors.	SRV	150,000

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

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

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.

Total
\$ 500,000

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPEAF1801	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 2017-2018 financial year.	General	500,000

ASSET MANAGEMENT - CIVIL AND BUILT - MAJOR PROGRAM

ASSET MANAGEMENT STRATEGY

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

TOTAL
SERVICE
BUDGET

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPAMS1801	Asset Lifecycle Management - specification update.	Review and update the sub-divison guidelines and work specifications.	Service Budget	-
City Wide	MPAMS1802	Asset Lifecycle Management - specification development.	Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance	Service Budget	-
City Wide	MPAMS1803	Asset Lifecycle Management - contract specification.	Specification for programmed maintenance work to be completed to centralise procurement of contracts to deliver efficiency of service cost and delivery.	Service Budget	-
City Wide	MPAMS1804	Asset Information Management - process to ensure alignment of system.	Cleanse data between between Council's Asset Management System and its Financial System for correct alignment at the parent level of assets – prioritising Buildings and Facilities and Parks and Recreation.	Service Budget	-
City Wide	MPAMS1805	Asset Information Management - cost analysis maintenance.	Develop the breakdown and programmed maintenance activities required for capture in Council's Financial System prioritising Buildings and Facilities and Parks and Recreation.	Service Budget	-
City Wide	MPAMS1806	Asset Information Management - Pool Plant and Equipment inventory.	Prioritise the inclusion in the Asset Management System of Pool Plant and Equipment (under Park and Recreation Asset Management Plan).	Service Budget	-
City Wide	MPAMS1807	Asset Information Management - Pool Plant and Equipment maintenance.	Prioritise the identification of the programmed maintenance and costs for Pool Plant and Equipment.	Service Budget	-
City Wide	MPAMS1808	Risk Management	Assess and determine any critical risk management factor to address.	Service Budget	-

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	Asset Management	(469,759)	340,701	(129,058)	3.75
SSAMCB02	Buildings and Facilities Asset Maintenance and Renewal	(375,808)	10,125,436	9,749,628	3.00
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	(3,899,040)	31,807,894	27,908,854	6.00
SSAMCB04	Drainage Asset Maintenance and Renewal	(187,904)	985,609	797,705	1.50
SSAMCB05	Street Lighting	(949,937)	3,567,698	2,617,761	0.75
	Sub Total	(5,882,448)	46,827,338	40,944,890	15.00
	New Projects		200,000	200,000	
	TOTAL	(5,882,448)	47,027,338	41,144,890	15.00

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

ASSET MANAGEMENT - OPEN SPACE		RESPONSIBLE OFFICER Manager City Assets
WHAT DOES THIS SERVICE DO? Ensure Open Space and related assets (Parks, Playgrounds, Reserves, Sportsfields, Trees and Public Toilets) are maintained to an agreed standard by undertaking condition inspections to identify and program required maintenance and renewal works.		INDICATOR MEASURE/S # Customer requests for grass mowing in open spaces. # Graffiti removals undertaken. # Landscaping and beautification projects completed to offset private tree removal. # Private trees approved for removal. # Private tree applications for removal rejected. % Trees requests pruned / removed on Council land undertaken within the agreed timeframe.
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 Councils infrastructure assets in consultation with internal and external stakeholders. Program new works for Councils open space assets in consultation with internal and external stakeholders. Update Asset Management Registers with new open space assets. Process requests for Landowners Consent for open space. Review and update Councils Policy and Strategic Planning documents including the Public Domain Standards and Specifications Manual, Plans of Management, Developer Contributions Plan and the Recreation Strategy (Planning to 2022).	
SSAMOS02	RECREATIONAL DEVELOPMENT Provide comment on development applications for open space in relation to Councils Plans of Management. Implement Councils Open Space Acquisition Plan. Develop a directory for each category of sports assets (basketball, cricket, futsal etc). Develop a Playground Strategy to inform Councils Open Space Asset Management Plan. Promote Councils open space assets. Develop an on-line directory that identifies the location and services within Councils 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 (WSAS) 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 Councils Operational Plan and Delivery Program. Develop and implement a resident/customer satisfaction survey and collate results to report through Councils Delivery Program satisfaction with Councils parks/playgrounds/fitness equipment.	
SSAMOS03	OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE Service levels identified to: 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 Councils Dog off-leash parks. Maintain the gardens and grounds of Councils 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 Councils Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites. Manage the contract to maintain Suburb Banners.	

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

ID No.	SERVICE OUTPUTS
SSAMOS04	PLAY EQUIPMENT MAINTENANCE Manage the contract to assess condition and maintain Council play equipment to the Australian Standards. Manage the cleaning contract for the Fairfield Adventure Playground equipment and BBQ's. Inspect for safety the Adventure play equipment.
SSAMOS05	SPORTSFIELDS MAINTENANCE Service levels identified to maintain sportsfields (multi-purpose fields).
SSAMOS06	TENNIS COURT MAINTENANCE AND MANAGEMENT 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.
SSAMOS07	PUBLIC TOILETS MAINTENANCE Manage the contract to maintain Council's "Exeloos" in Town Centres and multi-deck car parks. Service levels identified to maintain Council's 24/7 public toilets in open space/parks.
SSAMOS08	GRAFFITI VANDALISM PREVENTION Manage contract for Graffiti removal on Council owned assets. Graffiti removal on privately owned assets on a cost recovery basis. Provide materials for NSW Government corrective services to undertake a graffiti "paint out" service on privately owned walls/fences adjoining public land.
SSAMOS09	TREE PRESERVATION AND MAINTENANCE Review and update Councils Tree Management Policy. Inspect Council's trees at high risk sites including childcare centres, community facilities and high use play grounds and sportsfields. Manage contract to provide tree maintenance services. Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.
SSAMOS10	MONUMENTS AND MEMORIALS Respond to requests for repair. Respond to MP and Mayoral requests for service.
SSAMOS11	CUSTOMER SERVICE Respond to customer requests for service. Respond to Members of Parliament and Mayoral requests for service.

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

ASSET MANAGEMENT - OPEN SPACE - MAJOR PROGRAM					
OPEN SPACE ASSET RENEWAL Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.					Total \$ 1,098,397
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Bonnyrigg	MPSRVLPF1801	Marley Street Reserve	Install banners and upgrade landscaping at park entrance	SRV Reserve	35,000
Cabramatta	MPSRVOS1802	Bolivia Street Reserve	Renewal of play equipment and softfall	SRV Reserve	105,000
Carramar	MPSRVOS1803	Studley Park	Renewal of play equipment and softfall	SRV Reserve	105,000
City Wide	MPOSAR1803	Replace to specification 40 per annum	Park and town centre seating renewal	General	41,857
	MPOSAR1804	Replace 2 sites per annum	Access gates renewal	General	12,936
	MPOSAR1805	Bins replace 20 per year and 2 bin compounds at sportsfields	Bins in town centres and parks renewal	General	43,516
	MPOSAR1806	To meet compliance standards	Floodlighting upgrade and renewal	General	60,000
	MPOSAR1808	Fence replacement to specification at sportsfields	Fence replacement	General	50000
	MPOSAR1810	Replace park signs - 10 per year	Park sign replacement	General	12000
	MPOSAR1811	Various renewal and forward planning	Open space infrastructure renewal	General	40,000
	MPOSAR1812	Fence replacement to specification at sportsfields	Existing safety fences upgraded to meet specifications	General	50,000
Edensor	MPOSAR1813	Allambie Reserve Amenity Building	Car Park sealing and amenity building concrete apron (stage1)	General	120,000
Fairfield	MPOSAR1801	Ace Avenue Reserve - upgrade landscaping remove remnant equipment	Park landscaping renewal	General	21,898
	MPSRVOS1801	Makepeace Park	Replace long jump pit	SRV Reserve	60,000
Lansvale	MPOSAR1807	Hartley Oval	Basketball court renewal	General	56190
	MPOSAR1809	Chipping Norton Lake	Bradbury wharf - reconstruction	General	110,000
Mt Pritchard	MPSRVOS1804	Prout Park	Renewal of play equipment/fitness and softfall	SRV Reserve	105,000
Yennora	MPOSAR1802	Springfield Park - renewal of playground equipment and soft fall	Playground renewal and consolidation of equipment	General	105,000

ASSET MANAGEMENT - OPEN SPACE - MAJOR PROGRAM					
OPEN SPACE LAND ACQUISITION AND EMBELLISHMENT Purchase of potential sites for the development of Open Space through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.					Total \$ 4,000,000
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPOSALA1801	Open Space Land Acquisition and Embellishment	Purchase of potential sites for the development of new parks through Section 94 contributions, as they become available during the year. Therefore there is no list of works identified.	Section 94	4,000,000

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMOS01	Asset Management		110,246	110,246	1.00
SSAMOS02	Recreational Development		143,844	143,844	1.25
SSAMOS03	Open Space, Parks and Town Centre Maintenance	(104,146)	5,660,658	5,556,512	0.50
SSAMOS04	Play Equipment Maintenance	(26,603)	2,104,906	2,078,303	0.50
SSAMOS05	Sportsfields Management	(44,338)	4,044,278	3,999,940	0.50
SSAMOS06	Tennis Courts Maintenance and Management	(62,000)	48,823	(13,177)	0.25
SSAMOS07	Public Toilets Maintenance	(11,084)	567,173	556,089	0.25
SSAMOS08	Graffiti Vandalism Prevention	(2,220)	136,086	133,866	0.25
SSAMOS09	Tree Preservation and Maintenance	(36,201)	1,672,184	1,635,983	0.50
SSAMOS10	Monuments and Memorials	(41)	2,148	2,107	
SSAMOS11	Customer Service		109,234	109,234	1.00
	Sub Total	(286,633)	14,599,580	14,312,947	6.00
	Statutory Expenditure		219,478	219,478	
	New Projects		1,138,600	1,088,600	
	TOTAL	(286,633)	15,957,658	15,621,025	6.00

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

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.		INDICATOR MEASURE/S % Complying Development Certificates determined within agreed timeframe. % Construction Certificates determined within 40 days. % Development applications determined within 40 days. # Fire safety audits completed. # 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	SSBCC04 - FIRE SAFETY Carry out fire safety audits and generate reports detailing compliance levels. Maintain a fire safety register which details all submitted Fire Safety Certificates and special use buildings. Investigate and advise on fire safety requests received for the community and other government authorities.	

BUILDING CONTROL AND COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(256,697)	614,973	358,276	6.10
SSBCC02	Construction Certificate Applications	(176,176)	517,891	341,715	4.60
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(255,436)	698,829	443,393	5.96
SSBCC04	Fire Safety	(173,654)	495,602	321,948	4.34
TOTAL		(861,963)	2,327,295	1,465,332	21.00

CITY CONNECT BUS

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?

Provide free City Connect Bus Service for areas that are poorly serviced by existing private bus routes and increase accessibility to key destinations and community facilities.

INDICATOR MEASURE/S

% 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 (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(816)	282,911	282,095	
	TOTAL	(816)	282,911	282,095	



Free City Connect bus

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

DESIGN AND SURVEYING		RESPONSIBLE OFFICER Manager Built Systems
WHAT DOES THIS SERVICE DO? Defines, develops and manages civil, urban and landscape infrastructure designs; manages Fairfield City's road network, including traffic management, transport, road safety programs and interfaces with State Government entities; and provides surveying and spatial data services.		INDICATOR MEASURE/S % Surveying projects completed within the quoted timeframes.
ID No.	SERVICE OUTPUTS	
SSDS01	CIVIL, URBAN AND LANDSCAPING DESIGN Scope, design and manage civil, urban and landscape projects. Provide design advice during construction. Seek external grant funding for minor and major projects. Assess development applications and provide advice on urban, civil and landscape design matters.	
SSDS02	SURVEYING Provide Boundary Surveys that determine property boundaries. Provide engineering surveys to provide the measurement framework for the design of roads, car parks and roundabouts. Provide topographic and detailed surveys that identify ground features such as ground levels, trees, landscaping and fencing. Other surveys such as leveling surveys, volume surveys, structure surveys. Undertake surveying for selected projects.	

DESIGN AND SURVEYING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDS01	Civil, Urban and Landscape Design	(5,190)	2,902,782	2,897,592	10.80
SSDS02	Surveying	(288)	590,010	589,722	4.60
	Sub Total	(5,478)	3,492,792	3,485,314	15.40
	New Projects	(10,800,000)	10,900,000	100,000	
	TOTAL	(10,805,478)	14,392,792	3,587,314	15.40

DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
Manager Development Planning

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

% Construction Certificates determined within 40 days.
% Development applications determined within 40 days.

ID No.	SERVICE OUTPUTS
SSDP01	<p>DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE</p> <p>Assess and determine major development applications for residential, commercial and industrial development, and subdivision of land.</p> <p>Process local activity applications (except minor applications in Town Centres) including outdoor dining applications. Assess and determine Section 96 applications and Section 82A reviews.</p> <p>Prepare and issue Subdivision Certificates, engineering construction certificates and approvals under the Roads Act.</p> <p>Manage and defend planning appeals in the Land and Environment Court.</p> <p>Conduct Development Advisory Meetings for Council's customers.</p> <p>Provide internal planning advice to other divisions for Council projects and to Councillors (including Briefings).</p> <p>Provide expert development advice to Council's customers via front counter customer service, telephone and online enquiries.</p> <p>Provide advice and recommendations to external clients (architects, Members of Parliament, Councillors, development proponents, other government agencies and statutory authorities).</p>

DEVELOPMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(780,808)	3,132,779	2,351,971	24.59
TOTAL		(780,808)	3,132,779	2,351,971	24.59

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

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE		RESPONSIBLE OFFICER Manager Construction and Maintenance Operations
WHAT DOES THIS SERVICE DO?	INDICATOR MEASURE/S	
Deliver Council's major programs for new capital and renewal of infrastructure assets (buildings, roads, kerb and gutter, footpaths, drainage, signs/line marking and sports fields.) Undertake breakdown repair and programmed maintenance for Council's infrastructure assets to meet Council's service standard.	% Building and Facility Asset maintenance undertaken within service level. % Road and Transport Asset maintenance undertaken within service level. % Stormwater Drainage Asset maintenance undertaken within service level.	
ID No.	SERVICE OUTPUTS	
SSICM01	NEW CAPITAL AND RENEWAL WORKS Renewal works for Council's Roads and Transport assets (Road Pavement, Car Parks, Footpath, Kerb and Gutter, Bridges/Wharfs/Culverts, Traffic Facilities and Road Furniture such as bus stops). Renewal works for Council's Building assets (Childcare Centres, Community Centres/Halls, Council Offices, Leisure Centres, Museums, Amenities and Commercial/Residential). Renewal works for exposed drainage assets (Pits, Concrete Open Channels and Culverts). Undertake emergency asset renewal due to any critical failure. Construct new footpaths as programmed in Council's Delivery Plan. Ensure contract management to comply with Council's procurement and WHS management policies and procedures.	
SSICM02	MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR Respond to customer requests to "make safe"/fill smaller potholes in roads (*hotmix used in Rural areas). Respond to customer requests to "make safe"/fill large potholes in roads by heavy patching/Crack Sealing (*hotmix used in Rural areas). Programmed road micro-surfacing contract managed to ensure works are delivered as required. Respond to customer requests to "make safe" footpaths (replace maximum 10 panels/grind or asphalt to remove trip hazard). Respond to customer requests to "make safe" kerb and gutter replacement of less than 10 lineal metres. Re-painting lines and minor repair of traffic facilities (under \$5,000) including fences along raised islands/speed humps. Inspect 25% of street naming and directional signs annually and program the repair/replacement when in poor condition. Respond to customer requests to repair/replace road furniture that has been vandalised/damaged and is in poor condition. Respond to customer requests to fill pot-holes and line mark at-grade car parks when in poor condition. Contract CCTV inspection of unexposed pipe and pit to inform repair and blockage clearance. Stormwater pit cleaning of "hot spots" (routine blockages) every 6 months in known areas of localised flooding. Annual scheduled Stormwater Pit Cleaning to prevent blockages. Respond to customer complaint about damaged drainage infrastructure. Respond to tenant/customer complaint to "make safe" building assets and undertake breakdown repair for all Council buildings and facilities. RMS Signs and Line marking replaced and repaired upon report.	
SSICM03	PARKS OPERATIONS Provide the necessary and effective resources to Implement the service levels identified in Council's Open Space Asset Management Plan.	
SSICM04	PLANT AND EQUIPMENT Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of Council's plant and equipment.	
SSICM05	FLEET MAINTENANCE Provide the necessary and effective resources to Implement the scheduled maintenance for Council's fleet.	

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works	(710,532)	6,184,433	5,473,901	47.29
SSICM02	Maintenance – Programmed and Breakdown Repair	(167,394)	4,058,110	3,890,716	23.69
SSICM03	Parks Operations	(16,246)	232,325	216,079	39.49
SSICM04	Plant and Equipment	(1,723)	19,981	18,258	0.49
SSICM05	Fleet Maintenance	(4,547)	264,202	259,655	10.49
	TOTAL	(900,442)	10,759,051	9,858,609	121.45



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

MAJOR PROJECTS		RESPONSIBLE OFFICER Manager Major Projects and Planning
WHAT DOES THIS SERVICE DO? Project manages and coordinates the funding, design, construction and commissioning of major new community infrastructure, other civil and building construction, and special projects.		INDICATOR MEASURE/S # Request for Tender Contracts awarded. # Request for Quotation Contracts awarded.
ID No.	SERVICE OUTPUTS	
SSMP01	PROJECT DELIVERY Provide concept development, including feasibility studies, business cases, project scoping, 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 programming improvements including the consolidation and rationalisation of similar projects to streamline the procurement process, and achieve time and cost savings in the delivery of projects.	

MAJOR PROJECTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery		980,266	980,266	2.00
SSMP02	Program Management		245,825	245,825	8.00
	Sub Total		1,226,091	1,226,091	10.00
	New Projects		120,000	120,000	
	TOTAL		1,346,091	1,346,091	10.00

STRATEGIC LAND USE PLANNING		RESPONSIBLE OFFICER Manager Strategic and Catchment Planning
WHAT DOES THIS SERVICE DO? Identify, map and coordinate planning for residential, commercial and agricultural land across Fairfield City, as well as preparing zoning certificates and representing Council in rural and urban matters with State and Federal Governments.		INDICATOR MEASURE/S % Emerging Development Control Plan issues reported to Council within 6 months of being identified. # Heritage programs completed each year. % Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals. # Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days.
ID No.	SERVICE OUTPUTS	
SSSLUP01	LAND USE PLANS AND ZONING CERTIFICATES Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans (LEP) 2013 to respond to changing community needs, city growth, market trend 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.	
SSSLUP02	HERITAGE PROTECTION Provide assessments to the Development Planning and Building Control sections of Council on Development Applications, which involve heritage items. Manage the Heritage Grants and Heritage Rates Relief Programs that provides funding assistance to land owners to help maintain heritage items. Coordinate the Heritage Committee activities, and manage and implement the heritage policies for Council.	

STRATEGIC LAND USE PLANNING - MAJOR PROGRAM

STRATEGIC LAND USE PLANNING					Total Service Budget
Identify high level deliverables for strategic plans and reviews within the strategic land use service area.					
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPSLUP1801	South Western District Plan	To participate and contribute in the development and implementation of the South Western District Plan prepared by the Greater Sydney Commission.	Service Budget	-
	MPSLUP1802	Western Sydney Airport	Reporting on, developing and implementing strategies in response to Western Sydney decisions and development.	Service Budget	-
	MPSLUP1804	Developer Contribution Plans Review	Review of Section 94 and 94A Developer Contribution Plans.	Service Budget	-
	MPSLUP1805	Comprehensive Local Environmental Plan Review	Local Environmental Plan Review of Zones and Provisions.	Service Budget	-
Fairfield	MPSLUP1803	Fairfield Town Centre Urban Design Review	Development of planning controls for Fairfield Town Centre.	Service Budget	-

STRATEGIC LAND USE PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	Land Use Plans and Zoning Certificates	(369,175)	1,161,977	792,802	9.57
SSSLUP02	Heritage Protection	(19,778)	169,976	150,198	0.76
	Sub Total	(388,953)	1,331,953	943,000	10.33
	New Projects		1,166,257	1,166,257	
	TOTAL	(388,953)	2,498,210	2,109,257	10.33

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.

INDICATOR MEASURE/S

Community engagement provided on traffic improvements.
Integrated traffic signal initiatives on regional and arterial roads.
Public transport advocacy initiatives.
Road safety education programs.
Traffic flow improvements projects delivered.

ID No.	SERVICE OUTPUTS
SSTT01	<p>TRAFFIC AND TRANSPORT</p> <p>Develop programs to reduce vehicle crashes across the City, including educational programs.</p> <p>Manage the road network's intersections, traffic facilities, traffic restrictions and line marking to facilitate the safe and efficient movement of people, cars, buses and freight.</p> <p>Manage the condition of traffic signs and line marking.</p> <p>Develop and review key strategies informing traffic management, road safety and transport planning for the City.</p> <p>Implement action plans for the Bike Plan, Pedestrian Access and Mobility Program and Integrated Transport Framework and Strategy.</p> <p>Promote the cycleway network throughout the City.</p> <p>Planning and review of City Connect Bus.</p> <p>Assessment of development proposal's traffic, transport and parking issues.</p> <p>Administer the Local Traffic Committee.</p> <p>Implement the Christmas Lights at Roundabouts program each year. In 2017/2018 these will be undertaken in the following locations:</p> <ul style="list-style-type: none"> Restwell Road / Mimosa Road, Bossley Park Prairievale Road / Moonlight Road, Prairiewood Melbourne Road / Edensor Road, Bonnyrigg Canley Vale Road / Melbourne Road, St Johns Park Canley Vale Road / Bulls Road, Wakeley Court Road / The Crescent, Fairfield

TRAFFIC AND TRANSPORT - MAJOR PROGRAM

BLACK SPOT PROGRAM

Enhance road safety by addressing black spot locations to minimise crashes.

Total
\$ 870,317

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Cabramatta	MPBP1802	Bowden Street and Woods Avenue	Installation of a single lane roundabout	General	160,000
City Wide	MPBP1805	City Wide	Urgent road safety works	General	200,317
Edensor Park	MPBP1803	Edensor Road and Kalang Road	Installation of a single lane roundabout	General	140,000
Greenfield Park	MPBP1801	Sweethaven Road and Allambie Road	Installation of a single lane roundabout	General	180,000
Smithfield	MPBP1804	Brenan Street and Bourke Street	Installation of a single lane roundabout	General	190,000

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

TRAFFIC AND TRANSPORT - MAJOR PROGRAM

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
\$ 602,367

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Bonnyrigg Heights	MPLTM1801	Dowland Street	Install raised thresholds along Dowland Street to assist in the reduction of dangerous speeding	General	107,000
	MPLTM1805	Delgaarno Road	Install raised thresholds along Delgaarno Street to assist in the reduction of dangerous speeding	General	100,000
Edensor Park	MPLTM1802	Duardo Street	Install Watts Profile speed hump to deter motorists from speeding and enhance safety of road users	General	80,000
Horsley Park	MPLTM1806	Arundel Road	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	General	27,000
	MPLTM1807	Chandos Road	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	General	33,000
	MPLTM1808	Koala Way	Edge line marking and Installation of Raised Reflective Pavement Markers and guide posts	General	42,000
Mount Pritchard	MPLTM1803	Phylis Street	Install raised thresholds along Phylis Street to assist in the reduction of dangerous speeding	General	106,000
Smithfield	MPLTM1804	Barton Street	Install raised thresholds along Barton Street to assist in the reduction of dangerous speeding	General	107,367

TRAFFIC AND TRANSPORT - MAJOR PROGRAM

PEDESTRIAN ACCESS AND MOBILITY PLAN

Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.

Total
\$ 205,400

SUBURB	ID No.	STREET NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Bossley Park	MPPAM1802	Quarry Road, closer to the intersection of Bougainville Avenue	Upgrade pedestrian crossing to the current standards	General	35,400
Cabramatta	MPPAM1801	Vale Street	Raised Pedestrian Crossing	General	99,000
Prairiewood	MPPAM1803	Polding Street, closer to the intersection of Corio Road	Upgrade pedestrian crossing to the current standards	General	35,500
Wetherill Park	MPPAM1804	Shakespeare Street, closer to the intersection of Lily Street	Upgrade pedestrian crossing to the current standards	General	35,500

TRAFFIC AND TRANSPORT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	(288)	634,984	634,696	4.20
TOTAL		(288)	634,984	634,696	4.20



Water Cooling Mist Station at Fairfield Adventure Playground

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



Orphan School Creek



Nalawala Community Nursery volunteer

WHAT IS ENVIRONMENTAL SUSTAINABILITY?

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



Local Government Week Bus Tour 2016



Garbage collection



Recycling bin contamination review program



Street sweeper

GOAL 1: A sustainable natural environment

GOAL 2: Environmentally aware and active community

GOAL 3: Environmental compliance standards are met



Main Roads Beautification Program



Fairfield Showground Spring Clean Up 2017

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
Canley Vale	IN18597	Infill planting at Sherwin Park and Johnston Park, Canley Vale Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Sustainability	Grant	10,000
	IN18598	Canley Vale Commuter Carpark Vegetation Offset Project Provide infill planting and rehabilitation at two sites to improve flora and fauna habitat connectivity with Orphan School Creek as part of an initiative with the Georges River Combined Councils Committee.	Manager Waste Sustainability	Grant	5,246
City Wide	IN18173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green landscapes of Fairfield City. Locations for this year include: <ul style="list-style-type: none"> • Wetherill Park Industrial Area - Victoria Street • St Johns Park - Humphries Road • Smithfield - Brennan Street <i>Year 1 of a 4 year project</i>	Manager City Assets	General	20,000
	IN18555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Sustainability	Service Budget	-

PROPOSED CARRY FORWARD PROJECTS*					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER		2017-2018 \$
Bonnyrigg Heights	IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program.</i>	Manager Strategic and Catchment Planning		-
	MPESMP1704	Wilson Road Reserve Creek Restoration Stage 2 Construction for creek restoration works along Wilson Road Reserve.	Manager Strategic and Catchment Planning		-
Bossley Park	IN17588	Restoration of Endangered Woodland - Sartor Crescent Restoration project focusing on the critically endangered Cumberland Plain Woodland, includes on ground works, education and development of a management strategy.	Manager Waste Sustainability		-
Cabramatta	MPSLP1708	Cabramatta Creek Bank Stabilisation Construction of bank stabilisation along Cabramatta Creek in the Reserve off Liverpool Street, Cabramatta.	Manager Strategic and Catchment Planning		-
Canley Vale	MPESMP1604	Existing Stormwater Management - Prospect Creek Bank Rehabilitation Works Construction of works to upgrade stormwater outfall and rehabilitate banks of Prospect Creek.	Manager Strategic and Catchment Planning		-

PROPOSED CARRY FORWARD PROJECTS*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Canley Vale, Fairfield Heights / West, Cabramatta West and Mount Pritchard	MPFMP1603	Flood Mitigation - Central Overland Flood Study Develop Central Overland Flood Study.	Manager Strategic and Catchment Planning	-
City Wide	IN15350	Portable CCTV Cameras For Illegal Dumping Implement and monitor handheld portable CCTV devices for illegal dumping measures.	Manager Waste Sustainability	-
	IN15347	Implementation of Energy and Water Conservation Plans Improve the energy and water performance of Council's services and assets.	Manager Waste Sustainability	-
	MPBWR1604	Better Waste and Recycling - Combatting Illegal Dumping Implement various new technologies in surveillance for better detection and prevention of illegal dumping. Implement information technology and its mobility to improve the effectiveness and efficiency of the staff. Increase educational resources for the community about alternative services or facilities that can take waste.	Manager Waste Sustainability	-
	MPBWR1702	Chemical and E-Waste Collection Annual Event A free collection annual event for chemical and electronic waste will be organised in August 2017 to help local residents disposing off their chemical and electronic waste correctly.	Manager Waste Sustainability	-
	MPBWR1704	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Manager Waste Sustainability	-
	MPBWR1705	Multi-Unit Dwelling Contamination Management Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Sustainability	-
	MPFMP1704	Water level indicator signs at prescribed detention basins Install additional water level indicators signs to assist in triggering emergency response procedures when the detention basins are flooding.	Manager Strategic and Catchment Planning	-
Fairfield and Fairfield Heights	MPFMP1612	Flood Mitigation - Fairfield Catchment A Flood Risk Management Strategy and Plan to identify, assess and recommend measures to reduce flood risk.	Manager Strategic and Catchment Planning	-
Mount Pritchard	MPSLP1710	Green Valley Creek Rehabilitation Design Rehabilitation of the highest priority reach along Green Valley Creek as identified in the Geomorphic Investigation Project.	Manager Strategic and Catchment Planning	-
Prairiewood	IN16408	Restoration of Indigenous Flora Park Develop and implement restoration management plan to restore indigenous flora in the Flora Park, Prairiewood.	Manager Waste Sustainability	-
	MPFMP1712	Three Tributaries Flood Detention Basin Upgrade - Stage 2 Investigation and Design - Fairfield Golf Course.	Manager Strategic and Catchment Planning	-
Smithfield	MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Sustainability	-
	MPESMP1701	Rosford Road Reserve Detention Basin Outlet Remediation Remediate erosion and scour soil that has been impacted at the basin outlet.	Manager Strategic and Catchment Planning	-

*Please note that the proposed carry forward projects listed above were identified at the June 2017 Ordinary Council Meeting, with funding amount to be detailed as part of the April to June 2017 Quarterly Report on the Revised 2013-2017 Delivery Program and 2016-2017 Operational Plan.

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

CATCHMENT PLANNING		RESPONSIBLE OFFICER Manager Strategic and Catchment Planning
WHAT DOES THIS SERVICE DO? Undertake studies to identify and plan measures to address flooding and stormwater issues across Fairfield City.		INDICATOR MEASURE/S # Education programs concerning stormwater quality and floodplain risk. # Flood Studies initiated (or completed). # Floodplain Risk Management Studies and Plans initiated (or completed). # Projects implemented as part of Council's stormwater programs.
ID No.	SERVICE OUTPUTS	
SSCP01	FLOODPLAIN RISK MANAGEMENT Undertake flood studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding. Investigate, design and construct flood mitigation works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas. Participate in community flood awareness activities led by other government departments.	
SSCP02	STORMWATER MANAGEMENT Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase bio-diversity and amenity.	

CATCHMENT PLANNING - MAJOR PROGRAM/S					
EXISTING STORMWATER MANAGEMENT PROGRAM Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city.					Total \$1,574,041
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Bonnyrigg Heights	MPESMP1802	Wilson Creek Restoration - Construction	Construction of Wilson Creek restoration works <i>Year 2 of a 2 year project</i>	General	1,224,041
Cecil Park, Horsley Park	MPESMP1801	Rural area culvert upgrades - Investigation and design	Investigation and design of 7 very high priority sites <i>Year 1 of a 2 year program</i>	General	50,000
City Wide	MPESMP1805	Gross Pollutant Trap Feasibility Study - Investigation and design	Investigate appropriate sites for additional Gross Pollutant Traps <i>Year 1 of a 2 year program</i>	General	50,000
Fairfield	MPESMP1803	Prospect Creek Floodway Stabilisation	Construction works to stabilise the floodway from erosion	General	200,000
Greenfield Park	MPESMP1804	Orphan School Creek Bank Stabilisation Wyld Park	Investigate creek bank erosion and detailed design of stabilisation works	General	50,000

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
\$705,389**

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Abbotsbury	MPFMP1812	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 1 of a 3 year program</i>	General	5,000
				Grant	10,000
				Total	15,000
Abbotsbury, Bossley Park, Prairiewood, Greenfield Park, Edensor Park, Bonnyrigg Heights, Bonnyrigg, St Johns Park, Wakeley	MPFMP1805	Parks Catchment Overland Flood Study	A flood study to determine the nature and extent of overland flooding within the catchment <i>Year 1 of a 4 year program</i>	General	5,000
				Grant	10,000
				Total	15,000
Cabramatta, Canley Vale	MPFMP1804	Cabravale Catchment Overland Flood Study	A flood study to determine the nature and extent of overland flooding within the catchment <i>Year 2 of a 4 year program</i>	General	36,667
				Grant	73,333
				Total	110,000
Canley Vale, Fairfield Heights, Fairfield West, Cabramatta West, Mount Pritchard	MPFMP1801	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
Fairfield	MPFMP1802	Fairfield CBD Catchment Floodplain Risk Management Study and Plan	A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk <i>Year 3 of a 3 year program</i>	General	10,000
				Grant	20,000
				Total	30,000
	MPFMP1813	Prospect Creek Floodway Rectification	Design of works to rectify and rehabilitate banks of Prospect Creek	Stormwater Levy Reserve	75,389
Greenfield Park	MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 2 of a 2 year program</i>	General	33,333
				Grant	66,667
				Total	100,000
	MPFMP1814	Three Tributaries Flood Detention Basin Upgrade - Stage 2	Investigation and design, Powhatan Street Reserve	General	4,444
				Grant	2,223
				Total	6,667
Prairiewood	MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 2 of a 2 year program</i>	General	33,333
				Grant	66,667
				Total	100,000
	MPFMP1809	Prairiewood flood detention basin upgrade - investigation	Carry out flood modelling to determine the merits of increasing the capacity of the Prairiewood flood detention basin to reduce flood impacts to downstream properties <i>Year 2 of a 2 year program</i>	General	30,000
				Grant	60,000
				Total	90,000
Smithfield	MPFMP1803	Smithfield West Catchment Floodplain Risk Management Study and Plan	A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk <i>Year 2 of a 4 year program</i>	General	30,000
				Grant	60,000
				Total	90,000
Wakeley	MPFMP1811	Flood detention basin upgrade, King Park - Investigation and Design	Investigation and detailed design of basin upgrade works <i>Year 1 of a 3 year program</i>	General	5,000
				Grant	10,000
				Total	15,000
Wetherill Park	MPFMP1810	Wetherill Park flood mitigation options - design	Detailed design of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan	Section 94	50,000

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

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
\$1,665,000**

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
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	700,000
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	105,000
City Wide	MPSLP1801	Stormwater Education	Deliver education programs designed to raise community awareness about stormwater issues and solutions	Stormwater Levy Reserve	40,000
	MPSLP1802	Stormwater Gully Pit Maintenance	Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding	Stormwater Levy Reserve	20,000
	MPSLP1803	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
	MPSLP1804	Maintenance of Major Stormwater Systems	Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens	Stormwater Levy Reserve	255,000
	MPSLP1805	Contractors	Contractors helping to implement the Stormwater Levy Program	Stormwater Levy Reserve	190,000
	MPSLP1806	Cooperative Research Centre for Water Sensitive Cities research program	The sixth year of a nine year national and international research program informing stormwater management practices and opportunities <i>Year 6 of a 9 year program</i>	Stormwater Levy Reserve	15,000
	MPSLP1807	Minor stormwater works	Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year	Stormwater Levy Reserve	40,000
Wetherill Park	MPSLP1810	Installation of two Gross Pollutant Traps - Hassall St	Construction of two Gross Pollutant Traps to minimise rubbish and litter entering the waterways	Section 94	250,000

CATCHMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	Floodplain Risk Management	(406,214)	1,300,101	893,889	4.20
SSCP02	Stormwater Management	(1,530,553)	3,621,263	2,090,710	4.80
TOTAL		(1,934,767)	4,921,364	2,984,597	9.00

EMERGENCY RISK MANAGEMENT		RESPONSIBLE OFFICER Manager Major Projects and Planning
WHAT DOES THIS SERVICE DO? Provide leadership, assistance and resources in order to support emergency and disaster planning, response and recovery operations within Fairfield City.	INDICATOR MEASURE/S # Actions undertaken as part of the Fairfield Local Emergency Management Plan	
ID No.	SERVICE OUTPUTS	
SSERM01	EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY Preparation and review of plans in relation to the prevention of, preparation for, response to and recovery from emergencies. Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller. Participate in annual emergency response training and exercises. Provide mandated assistance to the NSW State Emergency Service and the Rural Fire Service. Provide an educational program/workshop to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City. Provide statutory funding to NSW Fire and Rescue, Rural Fire Service and State Emergency Services. Support the emergency services response in an emergency incident and/or event. Support the local community recovery from an emergency incident and/or event. Coordination of Council services to be able to respond in planned fashion to an emergency incident and/or event.	

EMERGENCY RISK MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSERM01	Emergency Prevention, Preparation, Response and Recovery	(96,929)	1,755,624	1,658,695	1.00
	Sub Total	(96,929)	1,755,624	1,658,695	1.00
	Statutory Expenditure		545,898	545,898	
	TOTAL	(96,929)	2,301,522	2,204,593	1.00

Introduction

Theme 1
Community WellbeingTheme 2
Places and InfrastructureTheme 3
Environmental SustainabilityTheme 4
Local Economy and EmploymentTheme 5
Good Governance and Leadership

Statutory Information

Appendices

ENVIRONMENTAL AND PUBLIC HEALTH		RESPONSIBLE OFFICER Manager Environmental Standards
WHAT DOES THIS SERVICE DO? Monitor and enforce regulatory and compliance laws within Fairfield City for environmental and public health standards.		INDICATOR MEASURE/S # Development applications reviewed regarding environmental impacts. # Environmental audits undertaken at industrial and commercial premises. # Environmental investigations undertaken for pollution matters. # Food premises inspected. # Other public health regulated premises/ activities inspected.
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 health complaints (non EPA licensed) relating to noise issues, sewer run-off, smoke and odour emissions, waste management.	
SSEPH02	ENVIRONMENTAL MANAGEMENT COMPLIANCE Undertake environmental audits of industrial and commercial operations and premises. Provide support to Catchment Management Section with periodic water sampling. 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.	

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEPH01	Community Health Compliance	(267,804)	713,565	445,761	6.71
SSEPH02	Environmental Management Compliance	(202,029)	538,298	336,269	6.01
TOTAL		(469,833)	1,251,863	782,030	12.72

STREET AND PUBLIC AMENITIES CLEANING

RESPONSIBLE OFFICER
Manager Waste and Cleansing
Operations

WHAT DOES THIS SERVICE DO?

Provide the cleaning of streets and public amenities in the town centres, residential and industrial areas across Fairfield City.

INDICATOR MEASURE/S

Requests on 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.
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 (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(648,840)	2,178,658	1,529,818	9.60
SSSPAC02	Residential Street Sweeping	(51,428)	1,895,027	1,843,599	9.70
SSSPAC03	Industrial Street Sweeping Areas	(13,015)	746,369	733,354	3.84
SSSPAC04	Public Amenities Cleaning		198,657	198,657	1.74
SSSPAC05	Routine Cleaning		180,290	180,290	11.00
TOTAL		(713,283)	5,199,001	4,485,718	35.88

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

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY		RESPONSIBLE OFFICER Manager Waste Sustainability
WHAT DOES THIS SERVICE DO? Provide and deliver educational programs and sustainability initiatives for the community and Council.		INDICATOR MEASURE/S # CO2 (emissions) saved from all Council Assets. # Educational environmental sustainability activities undertaken. # Hours patrolling for illegal dumping incidents. # GJ (water) saved from all Council facilities. # KWh (electricity) saved from all Council facilities. # Litter prevention educational programs delivered. # People attending educational activities. # People participating in environmental events. # Reported illegal dumping incidents identified. # Volunteer hours participating in environmental events and activities. # Volunteer hours maintaining bushland and creeks.
ID No.	SERVICE OUTPUTS	
SSWEES01	ENVIRONMENTAL SUSTAINABILITY STRATEGIES Develop and review environmental sustainability strategies, plans and policies.	
SSWEES02	CORPORATE SUSTAINABILITY Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm).	
SSWEES03	COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS) Implement community education programs, including 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 Chemical Waste collection events. Maintain the weekly E-waste collections at Recycling Drop Off Centre. Manage Better Waste and Recycling Fund (Grant).	
SSWEES05	WASTE ENFORCEMENT GROUP Investigate and enforce illegal waste (building and demolition) disposal including domestic, commercial and industrial. Administer the maintenance and update of Waste Enforcement Group register. Reduce illegally dumped rubbish on the streets and public space.	
SSWEES06	NATURAL RESOURCE MANAGEMENT Develop and implement Creek Care Program – Planting and maintenance of creeks and their surrounds. Develop and implement Creek Cleaning – Cleaning of litter from creeks and stormwater devices. Develop and implement environmental education programs. Coordinate volunteer groups. Manage native nursery to establish and promote native plants by distributing free plants from Council's Community Nursery.	

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
\$329,200**

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPBWR1801	Multi Dwelling Education Officer	A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Better Waste and Recycling Grants	100,000
	MPBWR1802	Waste Education Program	Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Better Waste and Recycling Grants	45,000
	MPBWR1803	Asbestos Disposal Rebate Scheme	A rebate scheme to assist local residents removing and disposing asbestos legally. Two free collection events will be organised during the 2016/2017 for legacy asbestos, which are laying around the houses.	Better Waste and Recycling Grants	40,000
	MPBWR1805	Regional Illegal Dumping Squad	Continue to provide 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 Grants	65,000
	MPBWR1806	Public Place Bins Upgrade / Renewal Program	Council has identified public place bins for upgrade/renewal throughout Fairfield City.	Better Waste and Recycling Grants	79,200

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWEES01	Environmental Sustainability Strategies	(62,500)	196,344	114,044	1.00
SSWEES02	Corporate Sustainability	(62,500)	196,344	114,044	1.00
SSWEES03	Community Sustainability (Excluding Businesses)	(62,500)	196,344	114,044	1.00
SSWEES04	Waste Sustainability	(62,500)	196,344	114,044	1.00
SSWEES05	Waste Enforcement Group	(205,350)	502,048	296,698	4.54
SSWEES06	Natural Resource Management	(20,000)	1,448,098	1,428,098	4.00
	Sub Total	(475,350)	2,735,522	2,180,972	12.54
	Statutory Expenditure		58,735	58,735	
	New Projects	(15,246)	15,246		
	TOTAL	(490,596)	2,809,503	2,318,907	12.54

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

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

WASTE MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(28,357,100)	18,165,631	(10,191,469)	20.97
SSWM02	Domestic Recycling Operations	(1,490,635)	994,729	(495,906)	1.47
SSWM03	Domestic Clean Up Operations		3,054,779	3,054,779	3.72
SSWM04	Commercial and Community Waste	(1,845)	125,797	123,952	0.38
SSWM05	Domestic Mulching Service		170,752	170,752	0.68
TOTAL		(29,849,580)	22,511,688	(7,337,892)	27.22



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



Mother's Day Event 2017



Culinary Carnivale 2016

WHAT IS LOCAL ECONOMY AND EMPLOYMENT?

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



Illuminate New Years Eve 2016



Council Business Breakfast Event 2016



Planter upgrade on Smart Street, Fairfield



Lunar New Year 2017

GOAL 1: Range of resilient businesses

GOAL 2: Attractive and lively City

GOAL 3: Diverse employment and job opportunities



Dragon at the Moon Festival 2017



Fairfield Tree Lighting Ceremony 2016

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
Bonnyrigg	MPCI1806-2	Community and Infrastructure Priorities -Town Centre Upgrades <ul style="list-style-type: none"> Bonnyrigg Town Centre - Bonnyrigg Avenue Improvement Works 	Place Manager Parks Area	Infrastructure Car Parks Reserve	60,000
Cabramatta	IN18389	Welcome Signs in Cabramatta Install two new welcome signs in entrances at: <ul style="list-style-type: none"> Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta 	Manager Communications and Marketing	General	140,000
Canley Heights	MPCI1806	Community and Infrastructure Priorities -Town Centre Upgrades <ul style="list-style-type: none"> Canley Heights Town Centre 	Place Manager Cabramatta, Canley Vale, Canley Heights	Infrastructure Car Parks Reserve	60,000
	IN18183	Online Information Point for Canley Heights Town Square Provide a screen linked to the Town Square in Canley Heights providing access to Council, community and local business information.	Place Manager Cabramatta, Canley Vale and Canley Heights	Reserve	50,000
City Wide	IN18582	Digital Communications Activating Public Space Strategy Deliver a strategy that defines the intent, quantifies the assets and plans for the progressive introduction of digital media device usage (i.e. smart phones, tablets) into the City's business centres' public spaces and parks to increase vibrancy, liveability and local economic activity.	Manager Place Management and Economic Development	Service Budget	-
	IN18438	Employment Lands Strategy Review of Employment Land Strategy within Fairfield City. Complements the South Western Sydney District Plans. Review land uses, urban design and economic trends and feasibility in the local and regional context. Note - The scope and need for this project will be reviewed following the release of the Draft South West District Plan.	Manager Strategic and Catchment Planning	General	100,000
	MPCI1807	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	Infrastructure Car Parks Reserve	50,000
Fairfield East	MPCI1806-1	Community and Infrastructure Priorities -Town Centre Upgrades <ul style="list-style-type: none"> Carramar Shops (Horsley Drive) and Fairfield East Shops 	Group Manager Major projects and Place	Infrastructure Car Parks Reserve	55,000
Fairfield	IN18032	Fairfield City Centre Improvements Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include key elements such as footpath pavement, street furniture, landscaping, signage, etc	Manager Place Management and Economic Development	Town Centre Reserve	500,000
	IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Place Manager Parks Area	Town Centre Reserve	100,000

PROPOSED CARRY FORWARD PROJECTS*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Canley Heights	IN14117 and IN15117	Canley Heights Town Centre Improvements - Stages 4 and 5 Continue the implementation of the Canley Heights Town Centre Improvement Plan with infrastructure (design and works) and agreed programs to deliver the community's vision.	Place Manager Cabramatta, Canley Vale and Canley Heights	-
Carramar	MPCFP1706-1	Town Centre upgrades - Carramar Shopping Centre Replacement of failed concrete footpath in front of shops, expand existing landscaped areas, line marking to council car park facilities and upgrade of street furniture.	Group Manager Major Projects and Place	-
City Wide	IN17376	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.	Group Manager Governance and Community Development	-
	INSRV1605	Cabramatta Town Centre upgrade Improve the Cabramatta Town Centre to create a more attractive area for local business, residents and visitors including the construction of an automated public toilet (Exeloo).	Place Manager Cabramatta, Canley Vale and Canley Heights	-
	MPCFP1706-2	Town Centre upgrades - Small Centres Identify and provide landscaping transitions from commercial areas to residential areas, improvement of footpath linkages and rationalisation of lighting with the implementation of 'Smart Poles'. Identification and scoping of selected centres currently underway with final works and locations to be provided in February.	Group Manager Major Projects and Place	-
	MPCFP1707	Destination Fairfield - Tourism and Marketing/Jobs Creation A staged targeted campaign to promote the unique attractions and cultural experiences that can be found in Fairfield. Stage one is a targeted advertising campaign.	Manager Communication and Marketing	-
Fairfield	IN16020	Fairfield City Centre Tourism Pedestrian Signage Use existing street signage poles to add 'wayfinding blades' to guide visitors and residents from parking stations and public transport nodes to key service and retail locations in the City Centre.	Manager Place Management and Economic Development	-
Fairfield Heights	INSRV1704	Fairfield Heights Town Centre Upgrade Upgrade of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Place Management and Economic Development	-
Wakeley	IN17392	Flag Pole with Country Distance Markers Construction of a large flag pole, which also incorporates distance markers of other countries.	Manager Place Management and Economic Development	-

*Please note that the proposed carry forward projects listed above were identified at the June 2017 Ordinary Council Meeting, with funding amount to be detailed as part of the April to June 2017 Quarterly Report on the Revised 2013-2017 Delivery Program and 2016-2017 Operational Plan.

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

SERVICES PROVIDED

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT		RESPONSIBLE OFFICER Manager Place Management and Economic Development
WHAT DOES THIS SERVICE DO? Manage and coordinate projects, activities, policies, plans, partnerships and project opportunities across Fairfield City in consultation with key stakeholders to ensure the effective functioning of the Local Government Area's business centres, industrial lands, residential activity and its ongoing economic resilience. Focus is on public domain improvements, visual quality, general amenity and activation, economic development and sustainability, stakeholder engagement, place based, major events, processing minor activity applications and reviewing development applications.		INDICATOR MEASURE/S # Business communication initiatives. # Businesses engaged to provide support. # Community members attending major events. # Major events delivered.
ID No.	SERVICE OUTPUTS	
SSPMED01	COORDINATION OF PROJECTS AND ACTIVITIES ACROSS THE CITY Manage and coordinate projects, activities and project opportunities in business centres and industrial lands with particular attention to public domain improvements.	
SSPMED02	REVIEW DEVELOPMENT APPLICATIONS AND PROCESS MINOR ACTIVITY APPLICATIONS Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessments. Process local activity applications in Town City Centres.	
SSPMED03	STAKEHOLDER MANAGEMENT AND LIAISON SERVICES Develop, manage and promote partnerships with government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings. Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage relationships with key community stakeholders including support for strategic partnership and opportunities. Support business communities by engaging and keeping them informed about activities in their locality including stakeholder liaison meetings yearly.	
SSPMED04	ECONOMIC DEVELOPMENT AND SUSTAINABILITY Develop and implement major events each year across Fairfield City to promote business centres and activate place including the Latin American Festival Culinary Carnivale and Illuminate New Years' Eve Event. Identify headline attractions for major events. Manage and host the Lifetime Business Awards. Market and promote business and employment centres. Manage a street banner program to promote and market centres. Provide expert advice relating to Places, coordination of activities within them and the coordination of activities to address employment, business growth as well as town centre and industrial estate development and growth. Provide advice with respect to regional growth and performance and its impact on Fairfield City. Provide advice regarding the education, skills and/or employment issues of Fairfield City residents and/or workers.	
SSPMED05	POLICY, PLANNING AND STRATEGY Develop, review and monitoring of place management as well as economic development policy and strategy for Fairfield City. Implement the Fairfield City Centre Marketing Plan. Provide expert advice and analysis to address complex, diverse and sensitive issues to Fairfield City.	

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT FINANCIALS 2017-2018

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPMED06	Fairfield Place		528,080	528,080	2.05
SSPMED07	Cabramatta, Canley Vale and Canley Heights Place	(195,000)	1,440,193	1,245,193	3.60
SSPMED08	Parks Place Area	(100,000)	1,121,913	1,021,913	2.05
SSPMED09	Economic Development		222,702	222,702	1.15
	Sub Total	(295,000)	3,312,888	3,017,888	8.85
	Statutory Expenditure		12,772	12,772	
	New Projects	(64,000)	804,000	740,000	
	TOTAL	(359,000)	4,129,660	3,770,660	8.85

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



Performers at Illuminate New Years Eve celebration



Council mobile phone app



Australia Day celebrations 2017

WHAT IS GOOD GOVERNANCE AND LEADERSHIP?

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



Australia Day Awards



Sustainable Resource Centre



Local Election pre-poll



Australia Day celebrations

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



Local Government Week 2016

Dutton Plaza car park

COUNCIL'S KEY STRATEGIES, PLANS, POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

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

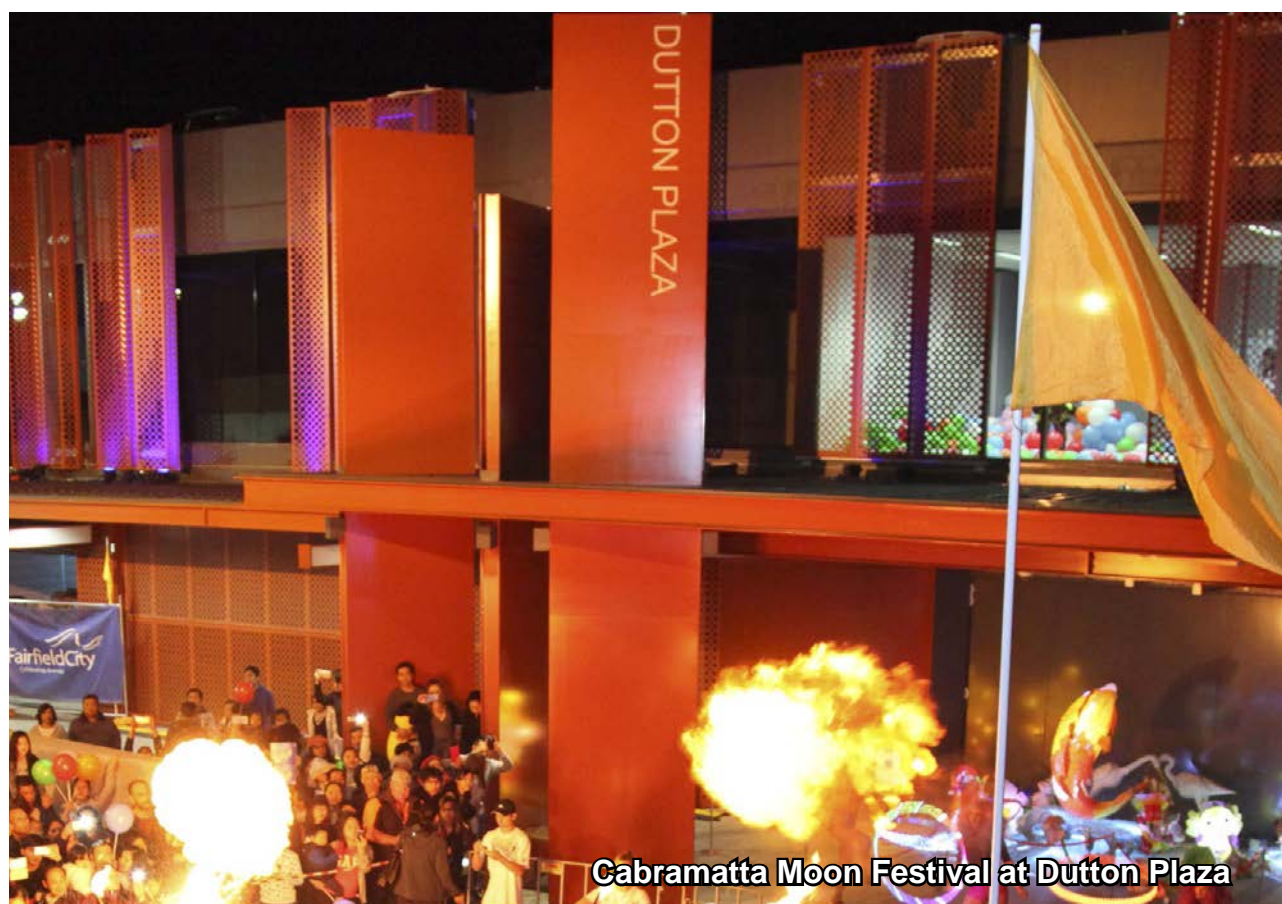
Appendices

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2017-2018 \$
City Wide	IN18519	Management of Council's Historical Records - Year 1 This project will seek to manage Council's historical records (prior to 2010), providing quicker access to records online and reducing storage costs. This project will involve the scanning of old physical files (i.e.: Property or DA files) and identify records that can be 'sentenced for disposal' and/or submitted to State Records for long term retention. <i>Year 1 of a 4 year project</i>	Chief Information Officer	General	110,000
	IN18520	Mobility and eForms Develop templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. This year 10 new forms will be developed and implemented online. <i>Year 1 of a 4 year project</i>	Chief Information Officer	General	40,000
	IN18531	Banner Promotions Replace banners throughout the City to identify special events held by Council in each year of the Delivery Program. <i>Year 1 of a 4 year project</i>	Manager Place Management and Economic Development	General	15,000
	IN18443	Time and Attendance System Implement a Time and Attendance System that manages, measures and improves workforce productivity across all worksites and caters for Award and legal requirements.	Manager Human Resources	General	70,000
				Maintenance	15,000
	IN18513	Increased Internet Capacity Additional connectivity at Brian Wunch Centre and network connectivity in Fairfield, and Downey Lane to Library. <i>Year 1 of a 4 year project</i>	Chief Information Officer	General	24,000
	IN18514	Record Management System Mobile Access Develop an application to enable access to Council's Record Management System externally. <i>Year 1 of a 4 year project</i>	Chief Information Officer	General	30,000
	IN18460	Income Generating Development - Property Development Fund Undertake feasibility investigations/due diligence across various Council landholdings. This funding will be used for valuations, survey reports and architectural concept plans which will inform the allocation of projects during the Delivery Program. <i>Year 1 of a 2 year project</i>	Manager City Assets	Loan	1,000,000
	IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	Manager City Assets	Property Development Fund	50,000
	IN18499	2018-2021 Delivery Program Planning Additional resources for the scoping and planning of projects included in the 4 Year Delivery Program.	Manager Corporate Planning and Improvements	General	100,000

PROPOSED CARRY FORWARD PROJECTS*

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2017-2018 \$
Canley Vale	IN15289	Subdivision of 65 The Avenue The residential subdivision of 65 The Avenue, Canley Vale into potentially 6 or 8 properties for resale.	Manager City Assets	-
City Wide	MPFR1701	Replace Councils light vehicles Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Procurement, Stores and Fleets	-
	IN16046	Upgrade Council's Electronic Communications Systems - Stage 3 This system will centralise the management of Council's information and communication systems. This phase of the project will include the second stage replacement of the Customer Service Call Centre Management software and enhancement to the faxing system currently in place. <i>Year 3 of a 4 year program</i>	Chief Information Officer	-
	IN16048	Council's Digital Telephone Upgrade - Stage 3 Finalise the installation of a digital telephone system to Council's Administration Building and expand the project to external services such as Child Care Centres, Leisure Centres, Libraries etc. This will provide a cost effective and efficient telephone.	Chief Information Officer	-
Wetherill Park	IN16337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	-
Wetherill Park	IN16292	Subdivision of 117A Wetherill Street The residential subdivision of 117A Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager City Assets	-

*Please note that the proposed carry forward projects listed above were identified at the June 2017 Ordinary Council Meeting, with funding amount to be detailed as part of the April to June 2017 Quarterly Report on the Revised 2013-2017 Delivery Program and 2016-2017 Operational Plan.



Cabramatta Moon Festival at Dutton Plaza

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

SERVICES PROVIDED

COMMUNICATIONS AND MARKETING		RESPONSIBLE OFFICER Manager Communications and Marketing
WHAT DOES THIS SERVICE DO? Promote Council, and encourage community engagement through social media, coordinating media enquiries, responses and releases. Mayoral engagements as well as providing graphic design and print services for Council.		INDICATOR MEASURE/S # Graphic design and printing jobs completed on time. # New citizenship recipients. # Publications produced. # Total social media followers. # Website page views.
ID No.	SERVICE OUTPUTS	
SSCM01	MEDIA RELATIONS Develop, implement and review Council's Media Strategy, which includes preparing media releases and media responses to obtain positive promotion of Council's projects and services. Identification, preparation and facilitation of opportunities for promotion of Council facilities and services. Media monitoring, scanning for media articles relating to Council activities. Provide Mayoral media support.	
SSCM02	PUBLICATIONS Produce key corporate publications which includes City Life, City Connect, Fairfield City Calendar and the Rates Booklet. Provide information in other languages for our diverse community.	
SSCM03	MAYORAL RELATIONS Provide briefings and prepare speeches for the Mayor. Manage the Civic Education Program for local schools.	
SSCM04	ONLINE PRESENCE AND SOCIAL MEDIA Publishing of up to date information in suitable format on Council's external corporate website and the internal intranet (First Call). Management of Council's social media platforms - Facebook, Twitter, Instagram etc. Social media is utilised to promote Council's services, programs and activities, inform residents about services, programs and activities. Implementation of Council's Social Media Policy 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 marketing strategies. Manage the production of promotional materials for Council. Manage filming requests. Coordination of the placement of advertisements for all facilities and services.	
SSCM06	EVENTS Provide civic events (Citizenship, visiting delegations, and launches of Council facilities, assets and major projects) in partnership with 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 (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Media Relations		291,673	291,673	1.40
SSCM02	Publications		291,673	291,673	1.00
SSCM03	Mayoral Relations		262,610	262,610	1.05
SSCM04	Online Presence and Social Media		291,673	291,673	1.40
SSCM05	Promotions, Marketing and Branding		117,273	117,273	0.35
SSCM06	Events		204,473	204,473	1.40
SSCM07	Graphic Design and Production	(482)	156,660	156,178	1.60
SSCM08	Printing of Council Publications and Resources Material		(15,744)	(15,744)	1.40
	Sub Total	(482)	1,600,291	1,599,809	9.60
	New Projects		355,000	355,000	
	TOTAL	(482)	1,955,291	1,954,809	9.60



Primary school visit to Council

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

CORPORATE PLANNING AND IMPROVEMENTS		RESPONSIBLE OFFICER Manager Corporate Planning and Improvements
WHAT DOES THIS SERVICE DO? Implement the compliance, coordination and development of the Integrated Planning and Reporting Framework (documents and reports) and service area improvements.		INDICATOR MEASURE/S \$ Direct and indirect savings identified. # Documents managed under the quality management system. # Flyers/summary plans and reports developed. # Internal stakeholders engaged. # Internal reviews of quality management system undertaken. # Continuous Improvement Reviews undertaken.
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. Informing and educating a range of stakeholder on Integrated Planning and Reporting. Engagement and advocacy with external stakeholders to communicate the community's needs and priorities identified in the Fairfield City Plan. Development of internal requirements for Council's plans including service statements, big picture sheets. Assist in the coordination of the Resourcing Strategy. Internal and external marketing of corporate plans including exhibition of plans, articles in newspapers and summary flyers on plans. Monitoring of internal and external legislation changes and requirements. Provide support and advice on strategic and corporate planning activities to internal and external stakeholders. Coordinate and convene internal committees including the Integrated Planning and Reporting Steering Committee and Delivery Program Review Committee. Coordinate and identify indicators for all plans.	
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, produce and implement the Community Engagement Report for the Fairfield City Plan. Develop and produce the Service Levels and Indicators Survey to measure community satisfaction with Council's service delivery. Coordinate the development of the City Plan Top Ten Priorities Issue Papers. Coordinate information on all indicators for inclusion in reports. Reviewing of all Council reports to identify impacts on Operational Plans.	
SSCPI03	CORPORATE IMPROVEMENTS Manage and maintain Council's Quality Management System to ensure accurate and up to date forms, processes and systems. Assist managers and group managers to review business processes and identify process improvements. Coordinate the external and undertake all internal audits on Council services for the Quality Management System. Develop, coordinate and conduct continuous improvement program on all Council services. Consultation and advice to service areas.	

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCPO01	Corporate Planning		179,253	179,253	1.60
SSCPO02	Corporate Reporting		222,804	222,804	2.20
SSCPO03	Corporate Improvements		283,880	283,880	2.20
	Sub Total		685,937	685,937	
	New Projects		100,000	100,000	
	TOTAL		785,937	785,937	6.00

CUSTOMER SERVICE ADMINISTRATION BUILDING

RESPONSIBLE OFFICER
Manager Library Services

WHAT DOES THIS SERVICE DO?

Deliver a centralised Customer Service Centre at the administration building, which provides information transactions and advice to customers via the front counter and operate the call centre.

INDICATOR MEASURE/S

% Call abandonment rate.
% Customer Service Centre enquiries managed at the first point of contact.

ID No.	SERVICE OUTPUTS
SSCSAB01	CALL CENTRE AND COUNTER SERVICE Facilitate 24 hour customer access to the call centre. Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications. Record customer requests and complaints and delegate to the appropriate internal business unit for resolution. Process all customer payments. Process all customer requests (i.e. name changes and address applications, development application fee quotations, etc). Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42). Manage casual hiring of Council's Sporting fields (96).

CUSTOMER SERVICE ADMINISTRATION BUILDING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAB01	Call Centre and Counter Service	(7,355)	1,087,947	1,080,592	12.80
	TOTAL	(7,355)	1,087,947	1,080,592	12.80

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

ENTERPRISE RISK MANAGEMENT		RESPONSIBLE OFFICER Manager Strategic Risk Management
WHAT DOES THIS SERVICE DO? Develop, implement and manage Council's Enterprise Risk Management Framework and the management of Council's commercial insurance function inclusive of general insurance renewals and insurance claims.		INDICATOR MEASURE/S # Enterprise risk actions implemented. # Public liability claims made.
ID No.	SERVICE OUTPUTS	
SSERM01	ENTERPRISE RISK MANAGEMENT Implement the annual Action Plan identified in Council's Enterprise Risk Management Strategy. Develop a process that facilitates the identification and treatment of Council's risks. Embed Enterprise Risk Management into Council's processes and culture. Maintain Council's Business Continuity Plan.	
SSERM02	COMMERCIAL INSURANCE Provide sufficient insurance coverage for Council. Provide accurate and timely advice on insurance. Manage insurance claims effectively.	

ENTERPRISE RISK MANAGEMENT - MAJOR PROGRAM/S					
ENTERPRISE RISK MANAGEMENT STRATEGY Implement actions that Council is committed to undertake in addressing the strategies identified in the Enterprise Risk Management Strategy ensuring ensuring that Council is risk averse.					Service Budget
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPERM1701	Risk Methodology	Review methodologies used across Council for managing risk	Service Budget	-
	MPERM1702	Emergency Management	Develop a Council-wide emergency management program	Service Budget	-
	MPERM1703	Risk Control Effectiveness	Develop a program to assess the effectiveness of risk controls for Council services	Service Budget	-

ENTERPRISE RISK MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSERM01	Enterprise Risk Management		1,154,078	1,154,078	2.25
SSERM02	Commercial Insurance		384,695	384,695	0.75
TOTAL			1,538,773	1,538,773	3.00

FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Chief Financial Officer

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

Achieving unqualified external audit opinion.
Average employee leave entitlements per capita.
Breaches on the overdraft limits.
% Rates not collected on time.
% Rates notices issued electronically.
% Variance to budgeted Investment earning rate.

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.
SSFS07	ACCOUNTS PAYABLE Process payments for Council suppliers, including refund of deposits lodged. Govern and control accounts payables processes and procedures to comply with Council's procedure.

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

FINANCIAL SUSTAINABILITY		RESPONSIBLE OFFICER Chief Financial Officer
ID No.	SERVICE OUTPUTS	
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 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 charges as well as reporting requirements.	

FINANCIAL SUSTAINABILITY - MAJOR PROGRAM/S

Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future.						Service Budget	
Suburb	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$	PROJECTED SAVING \$	
City Wide	MPLTFP1801	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	-	TBA	
	MPLTFP1802	Kerb and Gutter Bonds	Replace bond with a fee and generate income	Service Budget	-	100,000	
	MPLTFP1803	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	-	100,000	
	MPLTFP1804	Manage leave entitlements	Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology	Service Budget	-	205,000	
	MPLTFP1805	Procurement efficiencies	Improved procurement practices. Review resourcing models including use of contract services	Service Budget	-	200,000	
	MPLTFP1806	Structural Savings	Rationalise management structure and positions	Service Budget	-	200,000	
	MPLTFP1807	Investment Policy Change	Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Service Budget	-	400,000	
	MPLTFP1808	Property Development Fund	Commercial development for 2018/19 agreed with Council	Service Budget	-	1,000,000	

FINANCIAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management		178,434	178,434	1.00
SSFS02	Annual Budget Management		376,699	376,699	2.60
SSFS03	Corporate Financial Accounting and Reporting		438,236	438,236	3.31
SSFS04	Financial Systems Maintenance		438,236	438,236	3.31
SSFS05	Cashflow Management		154,168	154,168	0.94
SSFS06	Customer Service and Training		253,300	253,300	1.74
SSFS07	Account Payable	(36,407)	472,662	436,255	2.57
SSFS08	Account Receivable	(36,407)	472,662	436,255	2.57
SSFS09	Rating Services	(92,673)	1,203,137	1,110,464	6.54
	TOTAL	(165,487)	3,987,534	3,822,047	24.58

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

GOVERNANCE		RESPONSIBLE OFFICER Manager Governance and Legal
WHAT DOES THIS SERVICE DO? Ensure that Council has strong and effective local governance and oversee the management of processes and protocols for Council's formal decision making that supports Council's capability to fulfill its legal, financial and ethical obligations.		INDICATOR MEASURE/S % Governance projects completed within time and budget. # Governance policies reviewed annually. # Statutory reports developed and submitted. # Training sessions on Code of Conduct delivered to Council Officials.
ID No.	SERVICE OUTPUTS	
SSG01	GOVERNANCE Develop and review governance related plans, policies and projects including delivery of training/information to Council officials and elected representatives. Building community confidence in complaints management and transparency of operations. Provide advice on Council held information to the public in accordance with the formal Government Information (Public Access) Act (GIPA).	
SSG02	COMPLIANCE Ensure Council compliance of access to information, Copyright and privacy provisions. Maintain Legal Opinion Register and Panel of Legal Providers. Deputise a Public Officer providing service and support, when required. Manage and implement legislative requirements. Maintain Public Registers in accordance with legislative requirements and Council policies.	
SSG03	COUNCIL AND COMMITTEE MEETINGS Manage the administrative processes and protocols relating to committee and Council meetings: Ordinary Council Meetings Extraordinary Council Meetings, Services Committee, Outcome Committee, Sister City Committee, Councillor Briefings. Coordinate Sister City functions and activities. Coordinate Mayoral Donation Funds.	
SSG04	ELECTIONS Manage and administer quadrennial local government elections.	
SSG05	ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES Manage Mayor and Councillors' remuneration. Coordinate Councillor conferences, training and expenses. Coordinate the ongoing professional development for the Mayor and Councillors. Provide Councillors with relevant and appropriate support in their role. Manage and implement legislative and policy requirements set by the Office of Local Government. Provide internal courier service.	

GOVERNANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSG01	Governance		44,775	44,775	0.17
SSG02	Compliance		164,075	164,075	1.32
SSG03	Council and Committee Meetings	(286)	633,286	633,000	2.51
SSG04	Elections	(64)	175,557	175,493	0.69
SSG05	Administrative and Logistical Support for Elected Representatives	(286)	633,286	633,000	2.51
	Sub Total	(636)	1,650,979	1,650,343	7.20
	Statutory Expenditure		152,000	152,000	
	New Projects		25,000	25,000	
	TOTAL	(636)	1,827,979	1,827,343	7.20

HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager Human Resources

WHAT DOES THIS SERVICE DO?

Provide strategic and operational human resources service including industrial and employee relations, work health and safety, workers compensation, payroll and organisational and workforce development.

INDICATOR MEASURE/S

% Continuous WHS Improvement Inspections completed.
% Employee duration rate.
% Lost Time Injury Frequency rate.
% Satisfaction rating with service delivery of training courses (Target 85%).
% WHS compliance audits completed.

ID No.

SERVICE OUTPUTS

SSHR01

WORKFORCE MANAGEMENT AND OPERATIONS

Develop and implement Council's Workforce Management Plan and Human Resources Projects.
Management of Council's legislative obligations in relation to industrial and employee relations matters.
Manage Council's policies and procedures to meet legislative obligations.
Provide high quality Human Resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training and resource management.
Management of grievances, complaints and investigations.
Custodian of position descriptions, job evaluation system and salary system.
Work experience placements.
Return to work coordination.

SSHR02

WORK HEALTH AND SAFETY

Develop and implement a systemic approach to Work Health and Safety (WHS) culture, practice, compliance and continual improvement including:
Implement Council's WHS Management System through ongoing review and continuous improvement projects.
Management and retention of Council's Self-Insurance Licence.
Conduct and lead incident investigations on major incidents.
Design, coordinate and deliver the corporate WHS training sessions.
Coordinate Injury Management and Return to Work.
Regulatory reporting.
Coordinate and implement Health and Wellbeing Program, Employee Assistance Program.
Participate in SafeWork NSW Mentoring Program.

SSHR03

ORGANISATIONAL DEVELOPMENT AND LEARNING

Develop, implement, conduct and monitor Workforce Management Projects including Culture and Leadership, and Staff Capability.
Enhance staff performance and engagement across Council.
Custodian of Indoor and Outdoor Skills and Competency System.
Tailored individual coaching sessions.
Delivering Fairfield City Council Leadership and Culture framework/strategies to other Local Government Areas.
Management of Learning Management System.

SSHR04

PAYROLL

Custodian of Council's Electronic Payroll System.
Development and management of Council's Payroll.
Management and reporting of employee operational records, data, systems and processes.
Management of Council Self Service Kiosk.
Customer Service for Council Staff.
Executive Reporting.

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

HUMAN RESOURCES		RESPONSIBLE OFFICER Manager Human Resources
ID No.	SERVICE OUTPUTS	
SSHR05	WORKERS COMPENSATION INSURANCE Maintain workers compensation self-insurers licence. Provide accurate and timely advice of workers compensation matters. Effective management of workers compensation claims. Authorise payment of compensation and associated costs in accordance with legislative requirements and published scales for service fees. Identify opportunities for recovery of workers compensation claims costs and initiate recovery action. Closely monitor all accounts from worker service providers to detect and challenge instances of overcharging/over servicing.	

HUMAN RESOURCES - MAJOR PROGRAM/S					
WORKFORCE MANAGEMENT PLAN Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future.					Service Budget
SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPWMP1801	Refugee Work Experience Program	Provision of work experience program for newly settled refugees within the Fairfield local government area.	Service Budget	-
	MPWMP1802	Quality Management System	Review Human Resource policy, processes and documents in accordance with Quality Management System to enhance planning and service provision.	Service Budget	-
	MPWMP1803	Information Technology Education	Conduct a training needs analysis on Information Technology capability to establish benchmark for development of user education training packages.	Service Budget	-

HUMAN RESOURCES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSHR01	Workforce Management and Operations		431,061	431,061	2.32
SSHR02	Work Health and Safety		850,880	850,880	5.24
SSHR03	Organisational Development and Learning		962,041	962,041	5.84
SSHR04	Payroll		360,923	360,923	3.00
SSHR05	Workers Compensation Insurance		940,432	940,432	2.00
	Sub Total		3,545,337	3,545,337	18.40
	New Projects		70,000	70,000	
	TOTAL		3,615,337	3,615,337	18.40

INFORMATION AND COMMUNICATION TECHNOLOGY

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

- # CCTV inspection carried out.
- # CCTV monitored hotspots.
- # Hours the Infrastructure and core systems are not available during business hours.
- # Issues requested through helpdesk.
- # Requests for CCTV advice for internal and external stakeholders.
- # Technology solutions implemented.

ID No.	SERVICE OUTPUTS
SSICT01	IT HELPDESK AND SYSTEMS MONITORING SERVICES Provide a standardised desktop environment and support for all Council staff and facilities. Ensure appropriate systems are in place to monitor and respond to critical core systems failures.
SSICT02	MAINTAIN INFRASTRUCTURE Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access. Install and provide technical support for telecommunications and network infrastructure. Maintain a highly available and reliable infrastructure for system availability.
SSICT03	CORE APPLICATION SUPPORT Ensure Council's core applications and systems are updated, tested and maintained to support the service delivery of Council.
SSICT04	STRATEGIC TECHNOLOGY SOLUTIONS Review and amend Information and Communication Systems Strategy. Review business unit systems and processes, and provide technical IT solutions. Provide expert advice for Information Technology. Identify and review potential business improvement solutions through emerging technology. Maintain the Staff Enablement Framework for the Bring Your Own Device and Bring Your Own Application.
SSICT05	CCTV RENEWAL Renewal of Council's CCTV network and systems throughout the City to ensure that it is maintained at the current service level.
SSICT06	CCTV MAINTENANCE AND REPAIR Ensure the day to day maintenance and repair is undertaken of council's CCTV network and systems throughout the City.
SSICT07	CCTV MANAGEMENT AND ADVICE Provide CCTV design and specification information for all council projects as required. Provide advice to Council officers on CCTV practice, codes, standard operating procedures and development applications. Removal and installation of Council's mobile CCTV cameras as required. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Council's Audit and Risk Committee charter.

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

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.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
Cabramatta	MPCCTVR1801	Cabramatta CBD CCTV Cameras - Renewal	Renewal of CCTV server and selected camera hot spot areas in Cabramatta.	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
\$400,000**

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPICP1801	IT Asset Replacement Program	Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	General	240,000
	MPICP1802	Major Contracts	Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	General	60,000
	MPICP1803	Major Systems Upgrades	Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	General	100,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	IT Helpdesk and Systems Monitoring Services		777,741	777,741	3.68
SSICT02	Maintain Infrastructure		2,565,105	2,565,105	8.49
SSICT03	Core Application Support		1,605,517	1,605,517	8.74
SSICT04	Strategic Technology Solutions		631,695	631,695	2.69
SSICT05	CCTV Camera Renewal Program		481,059	481,059	1.38
SSICT06	CCTV Maintenance and Repair		27,680	27,680	0.53
SSICT07	CCTV Management and Advice		27,680	27,680	0.53
	Sub Total		6,116,477	6,116,477	26.04
	New Projects		257,000	257,000	
	TOTAL		6,373,477	6,373,477	26.04

INTERNAL AUDIT

RESPONSIBLE OFFICER
Internal Auditor

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

% Audit recommendations implemented within agreed timeframes.

ID No.	SERVICE OUTPUTS
SSIA01	INTERNAL AUDITS Manage operational and governance activities of the Audit and Risk Committee. Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Business advisory services in relation to process design, risk and control.
SSIA02	FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE Develop a 2 year Fraud and Corruption Prevention Plan. Integration of Computer Assisted Audit Techniques. Conduct Fraud and Awareness Training. Conduct Investigations.
SSIA03	COMPLIANCE, PROBITY AND ENTERPRISE RISK MANAGEMENT Conduct Risk assessments on legislative compliance activities. Devise an executive probity plan. Ensure alignment with Risk Management activities.

INTERNAL AUDIT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit		154,523	154,523	1.20
SSIA02	Fraud and Corruption Prevention, Detection and Response		51,507	51,507	0.40
SSIA03	Compliance, Probity and Enterprise Risk Management		51,507	51,507	0.40
TOTAL			257,537	257,537	2.00

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

PROCUREMENT		RESPONSIBLE OFFICER Manager Procurement, Fleet and Stores
WHAT DOES THIS SERVICE DO? Develop, implement and ensure a competitive, transparent, accountable and ethical procurement process in the acquisition of goods and services to deliver Council services.		INDICATOR MEASURE/S \$ Saved in fleet management. % 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 implementation of simplified procurement process and systems it will advance the priorities of Council enabling to deliver a strategic and best value for money outcomes. 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 tendering and evaluation systems. Develop and implement the Just In Time Strategy. Convert stock into consignment stock.	
SSP03	CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM Develop and implement contract and contractor performance management practices across the organisation. Maintain a contract register. Establish preferred supplier panels for various categories of goods and services.	
SSP04	PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT Develop and maintain policies, operating standards and guidelines for a centre-led procurement model. Provide advice and support to clients about any procurement requirements. Monitor purchasing activities and compliance with related legislations and policies.	
SSP05	FLEET AND PLANT MANAGEMENT Analysis of various acquisition strategies to set capital if feasible. Develop, implement and manage Council's Passenger Fleet Management Policy and Strategy.	

PROCUREMENT - 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 \$670,000 per year offsets the cost of this program by renewing vehicles after 3 years or 75,000 kilometres.

Total
\$1,700,000

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPFR1801	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	1,700,000

PROCUREMENT - 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 and Sustainable Resource Centre.

Total
\$1,625,000

SUBURB	ID No.	PROJECT NAME	DESCRIPTION	FUNDING TYPE	2017-2018 \$
City Wide	MPPER1801	Construction and Maintenance Plant and Equipment	Replacement of plant and equipment ensures that they are effective, efficient and safe. The plant and equipment being replaced is for the construction of roads, maintenance of parks and open space and trade equipment to maintain buildings.	General	400,000
	MPPERW1801	Waste Service Plant Replacement	The equipment being replaced includes garbage and recycling trucks used to collect community waste. The other equipment been replaced will be used in the town centre, street sweeping and building cleaning services.	Garbage Services Plant Reserve	830,000
Wetherill Park	MPPERS1801	Sustainable Resource Centre	The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities. The Equipment being replaced is expected to have proceeds of approximately \$85,000 when sold and this offsets the cost of the new equipment.	Sustainable Resource Centre Plant Reserve	395,000

PROCUREMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	(423)	43,741	43,318	0.20
SSP02	Corporate Tendering System Management	(634)	427,003	426,369	3.30
SSP03	Corporate Contract Management and Preferred Supplier Program	(634)	451,321	450,687	5.30
SSP04	Procurement System Management and Development	(423)	43,741	43,318	0.20
SSP05	Fleet Management	(604,000)	1,931,565	1,327,565	4.00
TOTAL		(606,114)	2,897,371	2,291,257	13.00

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

PROPERTY DEVELOPMENT FUND		RESPONSIBLE OFFICER Manager City Assets
WHAT DOES THIS SERVICE DO? Provide Council with a self-funded Property Development Fund for the purpose of generating additional revenue through entrepreneurial real estate activities enabling Council to re-invest the funds back into the community.		INDICATOR MEASURE/S % Property Development projects including contracts completed with less than 10% cost variation.
ID No.	SERVICE OUTPUTS	
SSPDF01	PROPERTY DEVELOPMENT FUND Identify development and income producing opportunities within Fairfield City. Develop, implement and report on the Property Development Fund (PDF) strategy (including subdivision, sale and purchase of land). Manage property development projects including the preparation of development applications, procurement plans and contract specifications. Provide property consultancy services to internal stakeholders.	

PROPERTY DEVELOPMENT FUND FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPDF01	Property Development Fund	(813,352)	308,458	(504,894)	1.00
	Sub Total	(813,352)	308,458	(504,894)	1.00
	New Projects		1,250,000	1,250,000	
	TOTAL	(813,352)	1,558,458	745,106	1.00

RECORDS AND INFORMATION MANAGEMENT

RESPONSIBLE OFFICER

Manager Information and Records

WHAT DOES THIS SERVICE DO?

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

INDICATOR MEASURE/S

Electronic Document and Records Management System training sessions.
Electronic Document and Records Management System requests for support.
Formal information (GIPA) request received.
% Documents processed within 3 days.
Informal information (GIPA) requests received.
New property records created and addresses issued.

ID No.

SERVICE OUTPUTS

SSRIM01

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.

SSRIM02

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.

SSRIM03

RECORDS 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.

SSRIM04

EDUCATION AND TRAINING

Provide training and educational workshops for Council staff about Electronic Document and Records Management System, Government Information Public Access Act and Information Management Policy.

RECORDS AND INFORMATION MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Land Information Services	(2,521)	403,338	400,817	3.00
SSRIM02	Information and Correspondence Management		615,308	615,308	5.30
SSRIM03	Records System Management and Compliance (User and General Policy)		369,182	369,182	3.18
SSRIM04	Education and Training		246,119	246,119	2.12
	Sub Total	(2,521)	1,633,947	1,631,426	13.60
	New Projects		110,000	110,000	
	TOTAL	(2,521)	1,743,947	1,741,426	13.60

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

SUSTAINABLE RESOURCE CENTRE		RESPONSIBLE OFFICER Manager Waste and Cleansing Operations
WHAT DOES THIS SERVICE DO? Divert construction and demolition waste from landfill by recycling and selling construction materials.		INDICATOR MEASURE/S # Tonnes 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 customers including Council. Receive construction and demolition waste to Sustainable Resource Centre and from external customer to provide an environmentally responsible disposal method. Manage contract with concrete recyclers who operate from the Sustainable Resource Centre site.	

SUSTAINABLE RESOURCE CENTRE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$,000)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(5,550,567)	2,593,083	(2,957,484)	14.00
	TOTAL	(5,550,567)	2,593,083	(2,957,484)	14.00



Sustainable Resource Centre

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

PRICING AND REVENUE POLICY

Fairfield City Council exists to provide a wide range of services to meet the needs and priorities of its community. Council operates within a complex, legislative, economic and social framework and strives 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 and Fees and Charges are formulated, as part of the Operational Plan for the 2017/2018 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.

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.

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

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

FEES AND CHARGES

Fairfield City Council is required under the Local Government Act, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2017-2018 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 '2017-2018 Pricing Policy, Fees and Charges' document on Council's website for detailed information

www.fairfieldcity.nsw.gov.au/operationalplan.

RATING CATEGORIES AND STRUCTURE

CATEGORIES

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

- Residential
- Business
- Farmland

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.

RATING STRUCTURE

Council uses a combination of a Base Amount and an Ad Valorem Amount 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 Base Amount aims to reflect a 'user pays' philosophy. 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 57,243 residential properties each paying a Base Amount of \$375.72 for a total of \$21,507m. The remaining \$26,287m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

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

The proposed rates for the 2017-2018 year have been calculated using land valuations as at 1 July 2016. The estimated interest rate payable on overdue rates and charges will be 8.00%.

RATE PEGGING

Council's rate income is derived from three categories (Residential, Farmland and Business) and established via a Base Amount and an Ad Valorem. 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. For 2017-2018, this percentage is 1.50%.

Rate pegging does not apply to the Domestic Waste charges to residents. Domestic waste charges are levied on the basis of full cost recovery to Council for that service. In 2017-2018 this equates to a 1.80% increase over the 2016-2017 financial year.

VALUATIONS

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

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.

CALCULATION OF RATES

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

Residential rates are calculated in two parts:

- Land Value
- Base charge

The following is an example of how rates are levied on a residential property in 2017-2018 for a land value of \$250,000

	CATEGORY	AMOUNT	CENTS IN THE DOLLAR	TOTAL \$
Rates	Land Value	\$250,000	@ 0.106766 cents in the dollar	266.92
	Base Charge			375.72
Charges	Domestic Waste Management			487.26
	Stormwater Levy			25.00
Total Rates and Charges Payable				1,154.90

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

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 levy for its domestic waste management and its stormwater levy.

2017/2018 RATING YEAR

Council's rates for 2017-2018 are based on a 1.50% increase in the permissible rates yield, as identified by the State Government for 2017-2018 year (Section 640(1) of the Local Government Act 1993).

The proposed rates for the 2017-2018 year have been calculated using land valuations as at 1 July 2016. The estimated interest rate payable on overdue rates and charges will be 8.00%.

ORDINARY RATES

Council proposes to levy three Ordinary Rates for the rating year 1 July 2017 to 30 June 2018:

1. Residential Rate

The Residential rate will have a 45% Base Amount of \$375.72. The Ad Valorem amount of this rate will be 0.106766 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$47,794,145.

2. 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 provided in Appendix 3 to this document.

Ordinary – Business

The Ad Valorem of this rate will be 0.355014 cents in the dollar. The yield is estimated to be \$2,377,101.

Business – Yennora Area North

The Ad Valorem of this rate will be 0.888636 cents in the dollar. The yield is estimated to be \$638,938.

Business – Yennora Area South

The Ad Valorem of this rate will be 0.888636 cents in the dollar. The yield is estimated to be \$2,529,446.

Business – Lansvale

The Ad Valorem of this rate will be 0.888636 cents in the dollar. The yield is estimated to be \$2,002,691.

Business – Canley Vale

The Ad Valorem of this rate will be 0.888636 cents in the dollar. The yield is estimated to be \$215,845.

Business – Canley Heights

The Ad Valorem of this rate will be 0.888636 cents in the dollar. The yield is estimated to be \$557,039.

Business – Fairfield

The Ad Valorem of this rate will be 0.888636 cents in the dollar. The yield is estimated to be \$3,061,862.

Business – Fairfield Heights

The Ad Valorem of this rate will be 0. 888636 cents in the dollar. The yield is estimated to be \$411,955.

Business – Cabramatta

The Ad Valorem of this rate will be 0. 888636 cents in the dollar. The yield is estimated to be \$3,297,993.

Business – Smithfield

The Ad Valorem of this rate will be 0. 888636 cents in the dollar. The yield is estimated to be \$1,777,783.

Business – Wetherill Park

The Ad Valorem of this rate will be 0. 888636 cents in the dollar. The yield is estimated to be \$14,300,660.

Business – Bonnyrigg

The Ad Valorem of this rate will be 0. 888636 cents in the dollar. The yield is estimated to be \$453,498.

Business – Prairiewood

The Ad Valorem of this rate will be 0. 888636 cents in the dollar. The yield is estimated to be \$390,022.

Refer to Appendix 3 for Business Rates Category Maps.

3. Farmland Rate

The Farmland Rate will have a 21.5% Base Amount of \$437.88. The Ad Valorem amount of this rate will be 0.085838 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$228,106.

Pensioner Rebates on Rates and Charges

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

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

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

2017/2018 LEVIES AND CHARGES

DOMESTIC WASTE MANAGEMENT

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2017.

SERVICE TYPE	ANNUALISED CHARGES	YIELD ESTIMATE \$
Residential Houses	487.26	25,503,982
Residential Flat Buildings	487.26	4,638,195
Service availability to vacant or other rateable land	243.63	141,304

This year's Domestic Waste Management (DWM) charge provides for a 1.80% increase over last year.

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

STORMWATER LEVY

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

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

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

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

SPECIFIC RATING ISSUES

When new properties are created after 1 July 2017 (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 2017, will be adjusted retrospectively to 1 July 2017.

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 Fairfield City Council's (Council) 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 APPLIES TO

All owners of privately owned heritage items listed in the 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.

FURTHER DETAILS

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

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

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 charges. Council's Hardship Policy provides financial assistance to ratepayers and other debtors who are experiencing genuine financial hardship with the payment of their rates and 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 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>

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 two Category One businesses for this activity, being the "Fairfield Sustainable Resource Centre" and "Dutton Plaza".

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.

LOAN BORROWINGS

There is a new external loan included in the 2017/2018 period for the proposed income generating development to be implemented.

Council is currently servicing existing loans used for financing the Fairfield Town Centre Renewal Program. The interest costs of these loans are reflected in the 2017/2018 Operating Statement.

GRANTS

Grant income of an operating nature, of \$20.187m is expected to be received from Government agencies. They are:

CATEGORY	CHARGE
Financial Assistant Grants	9,495
Children and Family Services	5,780
Roads and Bridges	1,325
Libraries	508
Pensioners Rebates Received from NSW Government	1,800
Other	1,279
Total	20,187

SECTION 356 GRANTS

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

Donation and Funds include:

- Mayoral Donation Fund
- Mayoral Scholarship Fund
- Mayoral Community Benefit Fund
- Councilor's Community Fund
- Community Volunteer Fund
- Language and Cultural Awareness Fund
- Event Sponsorship Fund

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

RESERVES

ESTIMATION OF RESTRICTED RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2017	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2018
EXTERNALLY RESTRICTED RESERVES	(‘000)	(‘000)	(‘000)	(‘000)
Development Contributions Plans Reserves				
Direct – Section 94 Reserve	27,392	1,983	4,395	24,980
Indirect – Section 94A Reserve	5,171	2,100	98	7,173
<i>Developer Contributions Plans Reserves Total</i>	32,563	4,083	4,493	32,153
Domestic Waste Management Reserves				
Garbage Services Residential Flats and Buildings Containers	5,574			5,574
Garbage Services Future Options	18,053	6,203		24,256
Garbage Services Landfill Rehabilitation	958			958
Garbage Services Plant	2,238	1,146	830	2,554
<i>Domestic Waste Management Reserves Total</i>	26,823	7,349	830	33,342
Stormwater Levy	2,844	1,531	1,490	2,885
Voluntary Purchase	599		243	356
Interest - to be allocated to External Reserves		1,437		1,437
EXTERNALLY RESTRICTED RESERVES TOTAL	62,829	14,400	7,056	70,173
INTERNALLY RESTRICTED RESERVES				
Infrastructure and Car Parks Reserve	5,191	899	1,200	4,890
Future Capital Works Reserve	1,862		50	1,812
Town Centre Reserve	2,076	1,545	2,155	1,466
Special Rate Variation (SRV) Reserve	8,397	5,270	6,393	7,274
Sister City Committee	105			105
Museum Reserve	19			19
Property Development Fund	4,141	507	50	4,598
Sustainable Resource Centre Reserves				
Site Development Reserve	1,098			1,098
Plant Reserve	636		310	326
<i>Sustainable Resource Centre Reserves Total</i>	1,734		310	1,424
Mayoral Welfare Relief Fund	8			8
Councillors Community Fund	13			13
INTERNALLY RESTRICTED RESERVES TOTAL	23,546	8,221	10,158	21,609
TOTAL ESTIMATED RESTRICTED RESERVES	86,375	22,621	17,214	91,782

RESERVES EXPLAINED

EXTERNALLY RESTRICTED

DEVELOPMENT CONTRIBUTIONS PLANS

Direct - Section 94

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

Indirect - Section 94A

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

DOMESTIC WASTE MANAGEMENT

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

Garbage Services Residential Flats and Buildings Container Reserve

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

Garbage Services Future Options Reserve

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

Garbage Services Landfill Rehabilitation Reserve

This Reserve was established for localised failings in landfill sites and associated capping. Some remediation 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.

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

RESERVES EXPLAINED INTERNALLY RESTRICTED

INFRASTRUCTURE AND CAR PARKS RESERVE

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

FUTURE CAPITAL WORKS RESERVE

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

TOWN CENTRE RESERVE

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

SISTER CITY COMMITTEE RESERVE

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

SPECIAL RATE VARIATION RESERVE

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

MUSEUM RESERVE

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

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.

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.

MAYORAL WELFARE RELIEF FUND

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

COUNCILLORS COMMUNITY FUND

The Councillors Community 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.



Luna New Year celebration 2017

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

2017/2018 BUDGET

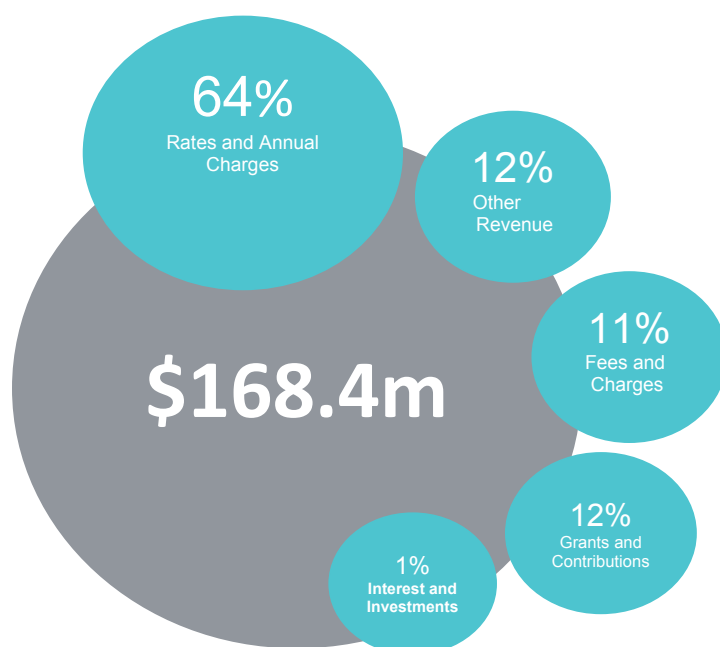
After taking into consideration a 1.5% approved IPART rate peg increase, Council's budgeted operating income minus its budgeted operating expenses (see the following pie charts for details), results in an operating surplus of \$1.939m (previously in 2016-2017 this was a \$3.217m surplus). An operating surplus means that Council continues to be Fit for The Future to meet financial sustainability targets.

From this operating surplus, Council deducts capital income and capital expenditure, and also adjusts for cash and non-cash items, to establish a net cash deficit for the year of (\$3.246m) (previously in 2016-2017 this was a \$7.687m surplus). This deficit cash position is due to a significant capital investment program. Council has maintained strong cash reserves supported from operating surplus' to fund such deficits.

Particular note is made that the expected capital expenditure in 2017-2018 is \$58.707m (previously in 2016-2017 this was \$43.149m) - details of the individual capital items are listed under each of the theme areas within the Operational Plan.

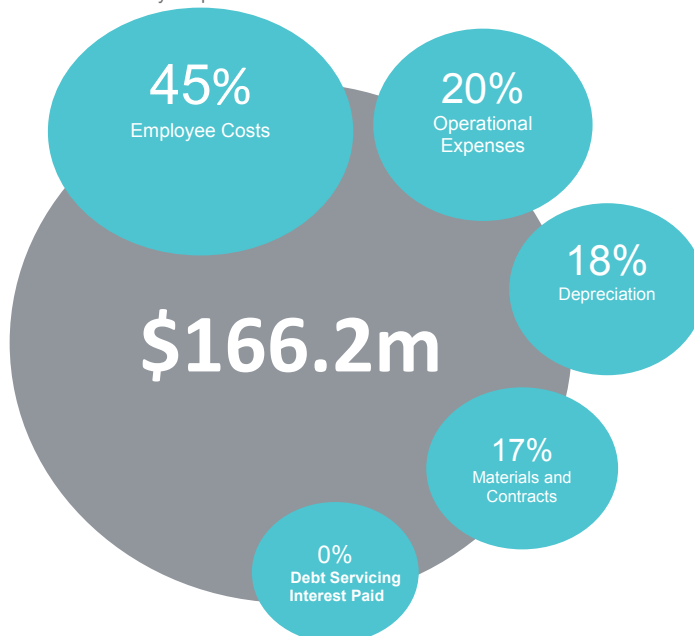
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



2017/2018 OPERATING POSITION

CATEGORY	DRAFT 2017-2018 OPERATIONAL PLAN BUDGET
All Amounts Shown in \$000's	
OPERATING INCOME	
Rates and Annual Charges	108,426
User Charges and Fees	17,626
Interest and Investment	2,569
Other Revenue	19,851
Grant and Contribution - Operational	20,187
Total Operating Income	168,659
Employee Costs	74,096
Material and Contracts	29,120
Operational Expenses	32,807
Depreciation	30,677
Debt Servicing - Interest Paid	20
Total Operating Expenditure	166,720
Operating Surplus /(Deficit)	1,939
CAPITAL EXPENDITURE AND INCOME	
Asset Sales	685
Capital Income	18,776
Capital Works Expenditure	(58,707)
Debt Servicing - Principle Repaid	(332)
CASH MOVEMENT ADJUSTMENTS	
Employee Leave Entitlement Termination Payments	(1,500)
Loan Proceeds	1,000
NON CASH MOVEMENT ADJUSTMENTS	
Add Depreciation	30,677
Employee Leave Entitlement Provision (Increase)/Decrease	4,216
Capital and Funding Items	(5,185)
Cash Surplus/(Deficit)	(3,246)

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

FUNDING APPLICATIONS AND GRANTS

COUNCILLORS COMMUNITY FUND

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

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

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

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

HOW TO APPLY

Applicants must address the Councillors Community Fund criteria. This information can be obtained by contacting Council on 9725 0110 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 Community Fund criteria
- Advise the applicant if the application is unsuccessful and give reasons for this determination

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

MAYORAL SCHOLARSHIP FUND*

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

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

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

HOW TO APPLY

Applicants must address the Mayoral Scholarship Fund criteria. This information can be obtained by contacting Council on 9725 0110 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 Council meetings are held monthly, applicants are advised to allow up to two months for their applications to be determined.

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

MAYORAL COMMUNITY BENEFIT FUND*

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

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

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

HOW TO APPLY

Applicants must address the Fund criteria. This information can be obtained by contacting Council on 9725 0110 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 Council meetings are held monthly, applicants are advised to allow up to two months for their applications to be determined.

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

MAYORAL DONATION FUND*

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

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

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

HOW TO APPLY

Applicants must address the Mayoral Donation Fund criteria. This information can be obtained by contacting Council on 9725 0110 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 Donation Fund criteria
- Advise all applicants if the application is unsuccessful with reasons for this determination

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

COMMUNITY VOLUNTEER FUND*

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

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

HOW TO APPLY

Applicants must address the Community Volunteer Fund criteria. This information can be obtained by contacting Council on 9725 0110 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 Council meetings are held monthly, applicants are advised to allow up to two months for their applications to be determined.

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 0110 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 Council meetings are held monthly, applicants are advised to allow up to two months for their applications to be determined.

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

EVENT SPONSORSHIP FUND

The 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 be applied for by individuals and community groups every second year for cultural events that celebrate inclusion.

Events are an important part of our City and work towards achieving the community's goal of 'A diverse community of many cultures that is valued and celebrated' as identified in the 2016-2026 Fairfield City Plan.

The detailed information on the eligibility criteria for the Event Sponsorship Program will be outlined in the Policy which will be developed during the implementation of the 2017-2018 Operational Plan and updated in a future Quarterly Report..

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

Application is made by completion of the application form, provision of one 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 to undertake 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 once a year for the allocation of this grant funding.

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>

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

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



ClubGrants information presentation

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

APPENDIX 1 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.

FAIRFIELD CITY PLAN

(COMMUNITY STRATEGIC PLAN)

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

GOAL

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

INDICATOR MEASURE

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

INFRASTRUCTURE

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

INTEGRATED PLANNING AND REPORTING FRAMEWORK

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

ISSUES AND INFLUENCES

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

LONG TERM FINANCIAL PLAN

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

MAJOR PROGRAMS

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

MEGATRENDS

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

NON-CAPITAL PROJECTS

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

NSW STATE PRIORITIES (REPLACES NSW 2021)

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

NSW PREMIER'S PRIORITIES

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

OPERATIONAL PLAN

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

OUTPUTS

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

OUTCOMES

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

PROJECTS

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

QUADRUPLE BOTTOM LINE

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

RESOURCING STRATEGY

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

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

SERVICE AREAS

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

SOCIAL JUSTICE PRINCIPLES

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

SPECIAL RATE VARIATION (SRV)

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

STORMWATER AND FLOOD MITIGATION PROGRAMS

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

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

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

STAKEHOLDER

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

STAFF (FTE)

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

STRATEGY

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

WORKFORCE MANAGEMENT PLAN

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

APPENDIX 2 - REFERENCES

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

www.abs.gov.au

Office of Local Government

www.olg.nsw.gov.au

2016 - 2026 Fairfield City Plan - Community
Strategic Plan

www.fairfieldcity.nsw.gov.au/ipr

Community Profile

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

NSW State and Premier's Priorities - NSW State
Government

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

Resourcing Strategy – Long Term Financial Plan

www.fairfieldcity.nsw.gov.au/ipr

Greater Sydney Commission's District Plan

www.greater.sydney/

Western Sydney Infrastructure Plan

www.infrastructure.gov.au/infrastructure/western-sydney/

Western Sydney City Deal

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

State Infrastructure Strategy

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

NSW Long Term Transport Master Plan

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

Metropolitan Strategy – A Plan for Growing Sydney

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

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

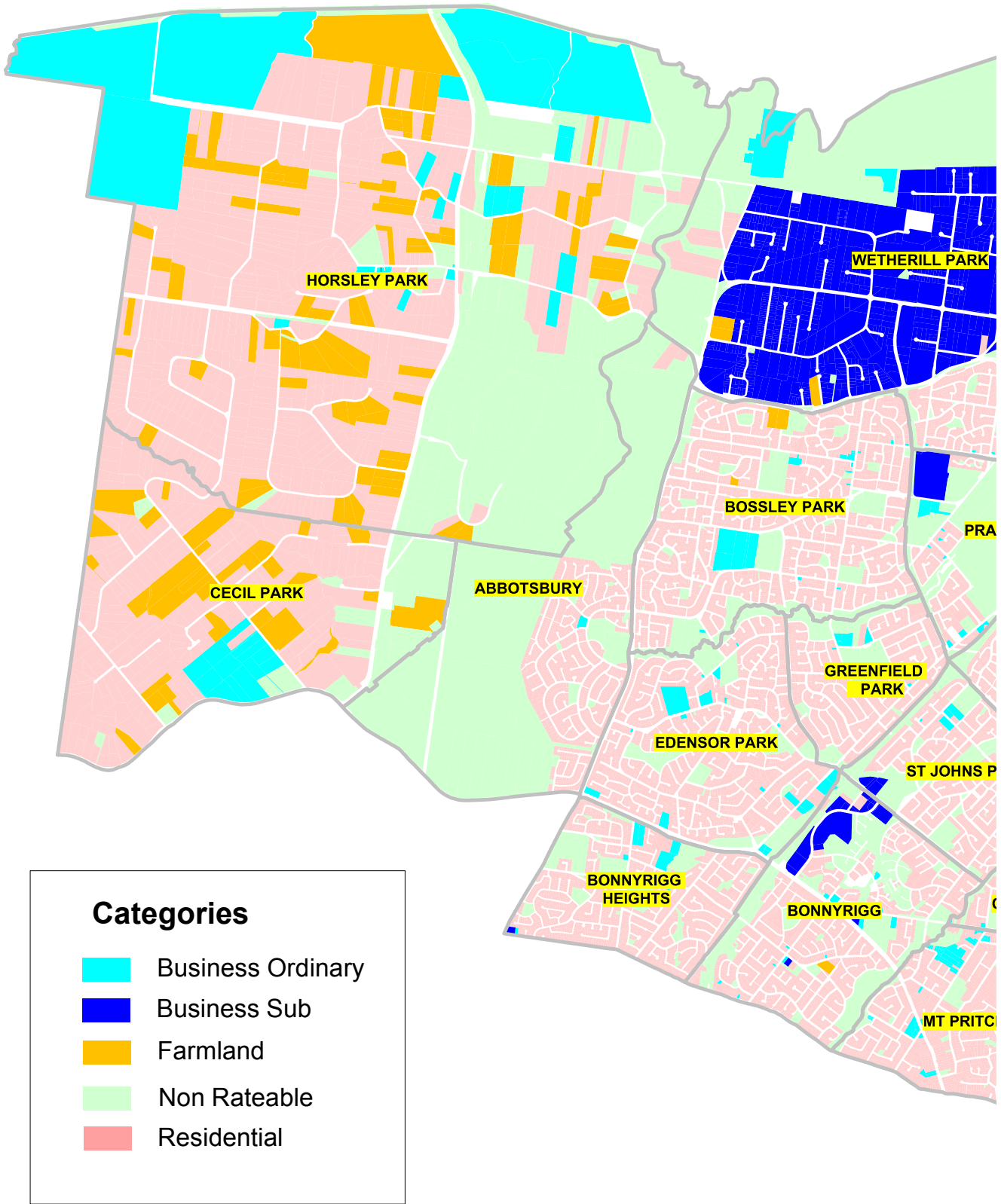
Theme 4
Local Economy and
Employment

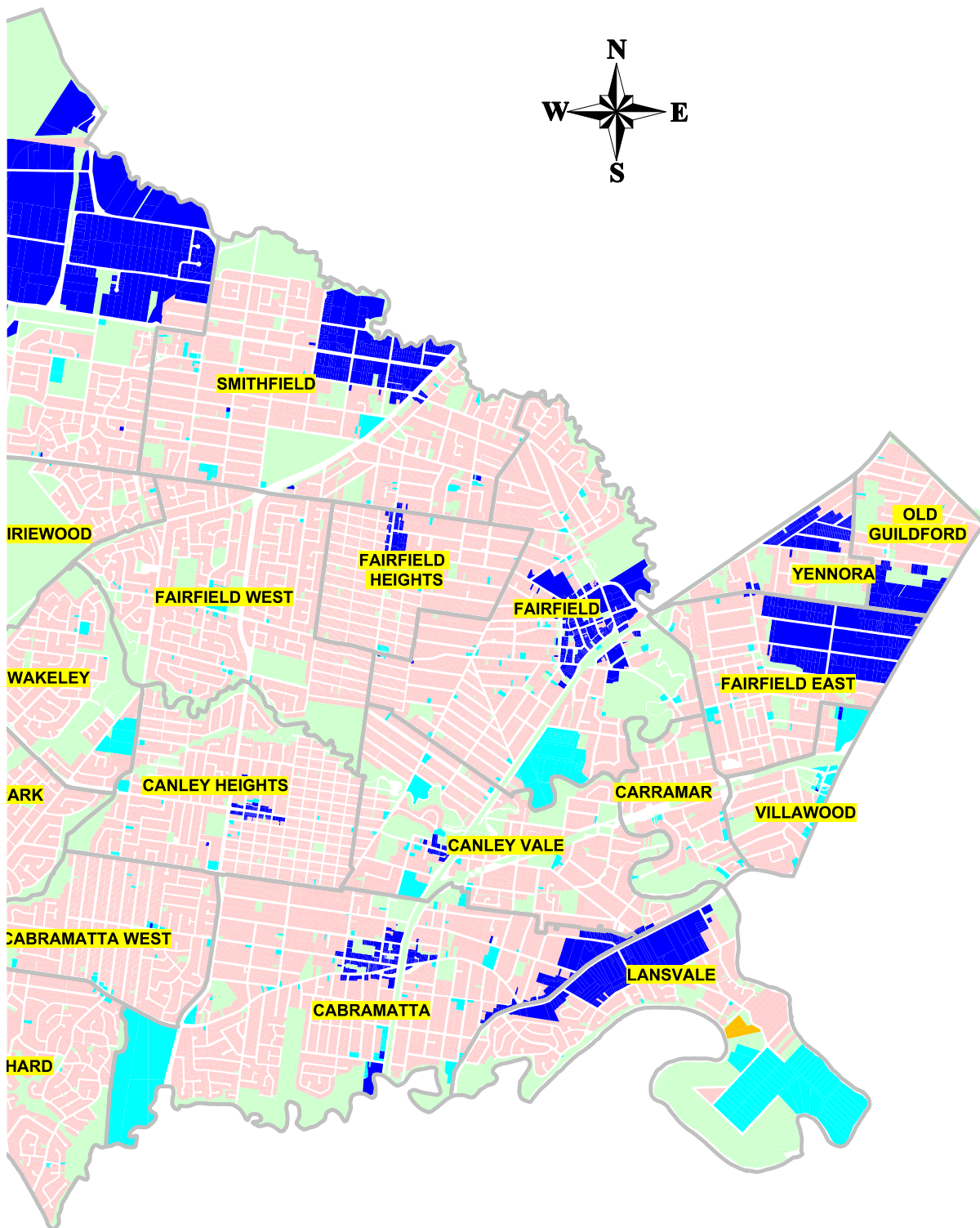
Theme 5
Good Governance
and Leadership

Statutory
Information

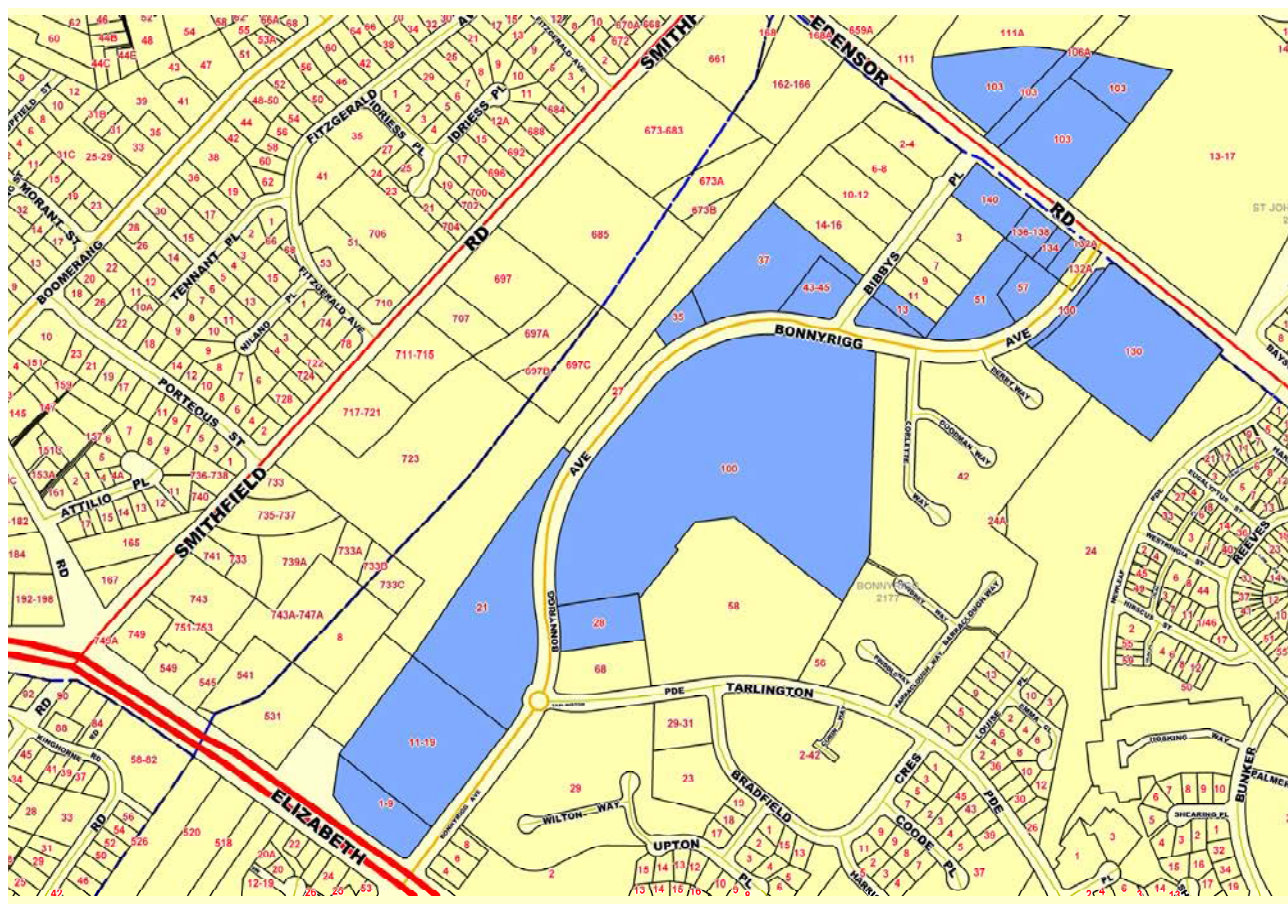
Appendices

APPENDIX 3 - RATES CATEGORY MAPS

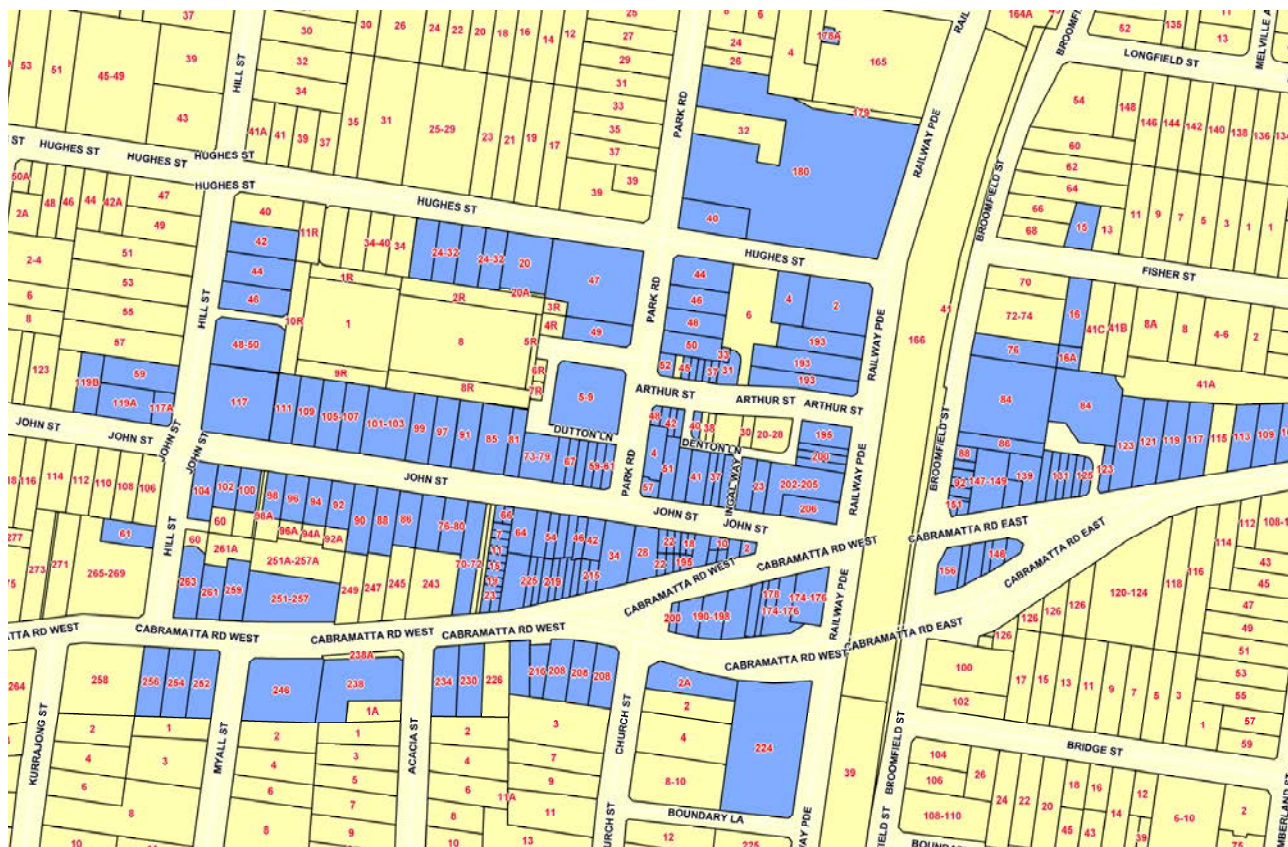




BUSINESS SUB-CATEGORY RATES MAP - BONNYRIGG



RATES CATEGORY MAP - CABRAMATTA



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

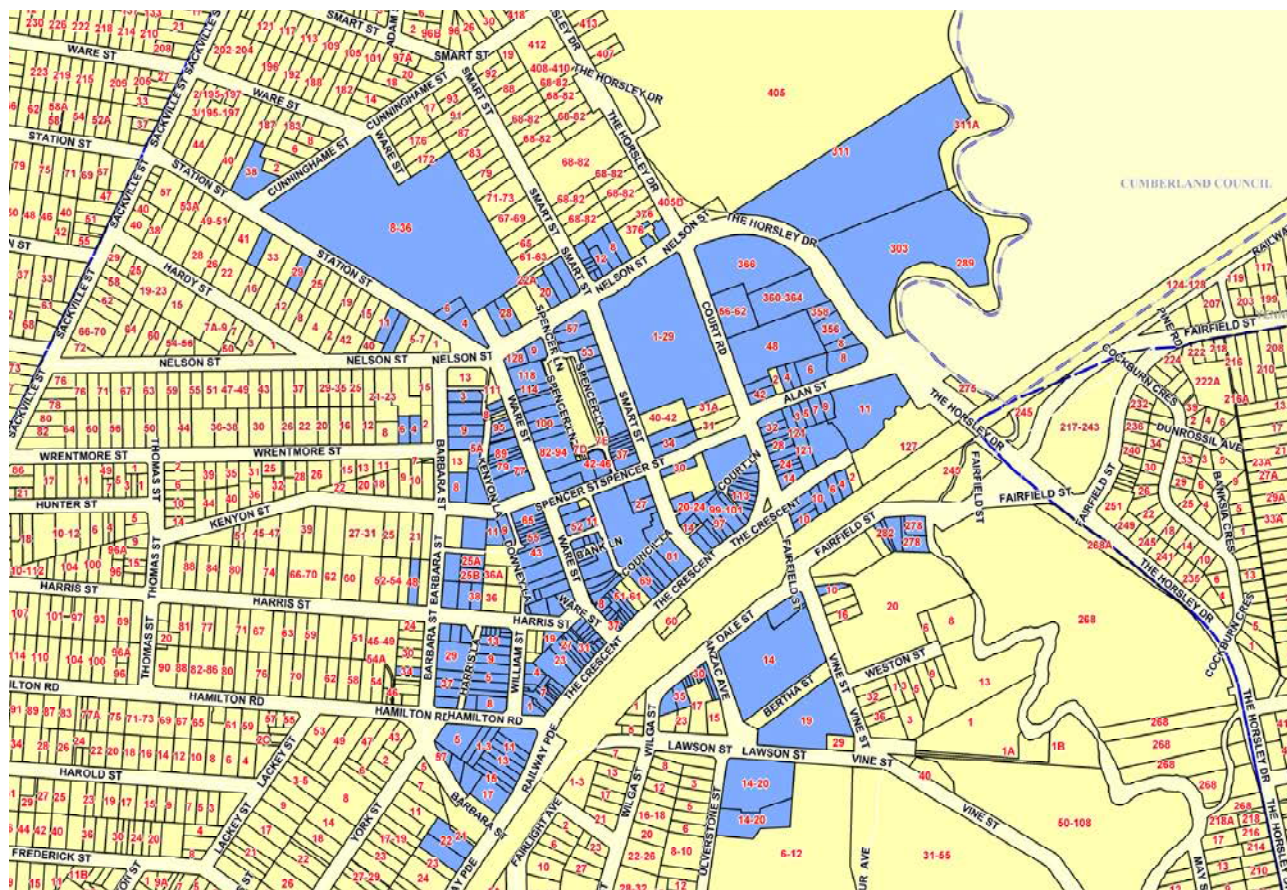
The map displays the following streets and lot details:

- Canley Vale Rd:** The main horizontal road, with lots numbered 100-110 on the north side and 280, 278A, 276, 272-274, 270, 272A-274A on the south side.
- Derby St:** A vertical road on the left, with lots numbered 35-47 on the north side and 280, 278A, 276, 272-274, 270, 272A-274A on the south side.
- Peel St:** A vertical road in the center, with lots numbered 33-47 on the north side and 280, 278A, 276, 272-274, 270, 272A-274A on the south side.
- Ascot St:** A vertical road on the right, with lots numbered 31-47 on the north side and 280, 278A, 276, 272-274, 270, 272A-274A on the south side.
- Torrens St:** A horizontal road at the bottom, with lots numbered 100-110 on the north side and 280, 278A, 276, 272-274, 270, 272A-274A on the south side.
- Kiara St:** A horizontal road at the bottom, with lots numbered 100-110 on the north side and 280, 278A, 276, 272-274, 270, 272A-274A on the south side.

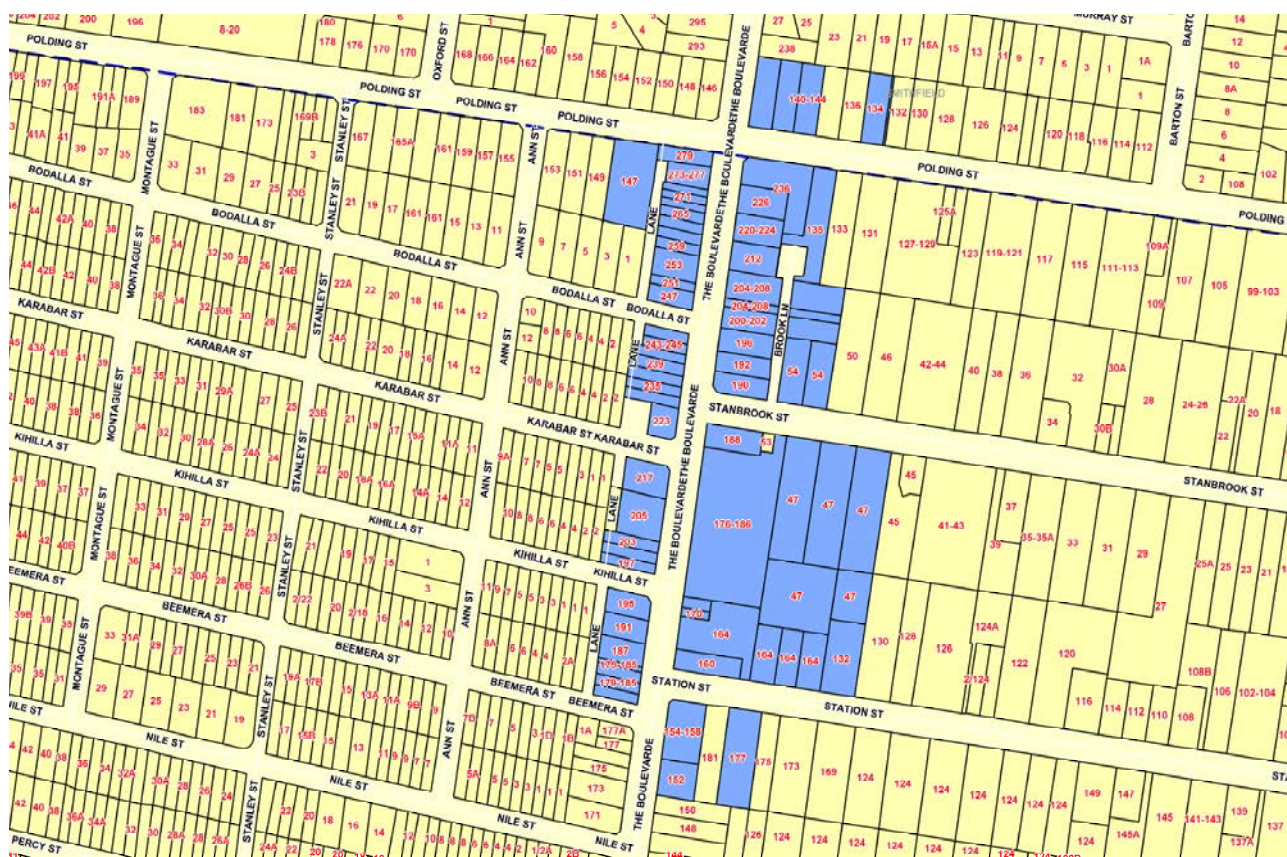
Other features include the Murrumbidgee Highway (Murrumbidgee Hwy) at the top, the intersection of Canley Vale Rd and Derby St, and the location of Canley Heights (2165) near the intersection of Canley Vale Rd and Peel St.

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

BUSINESS SUB-CATEGORY RATES MAP - FAIRFIELD

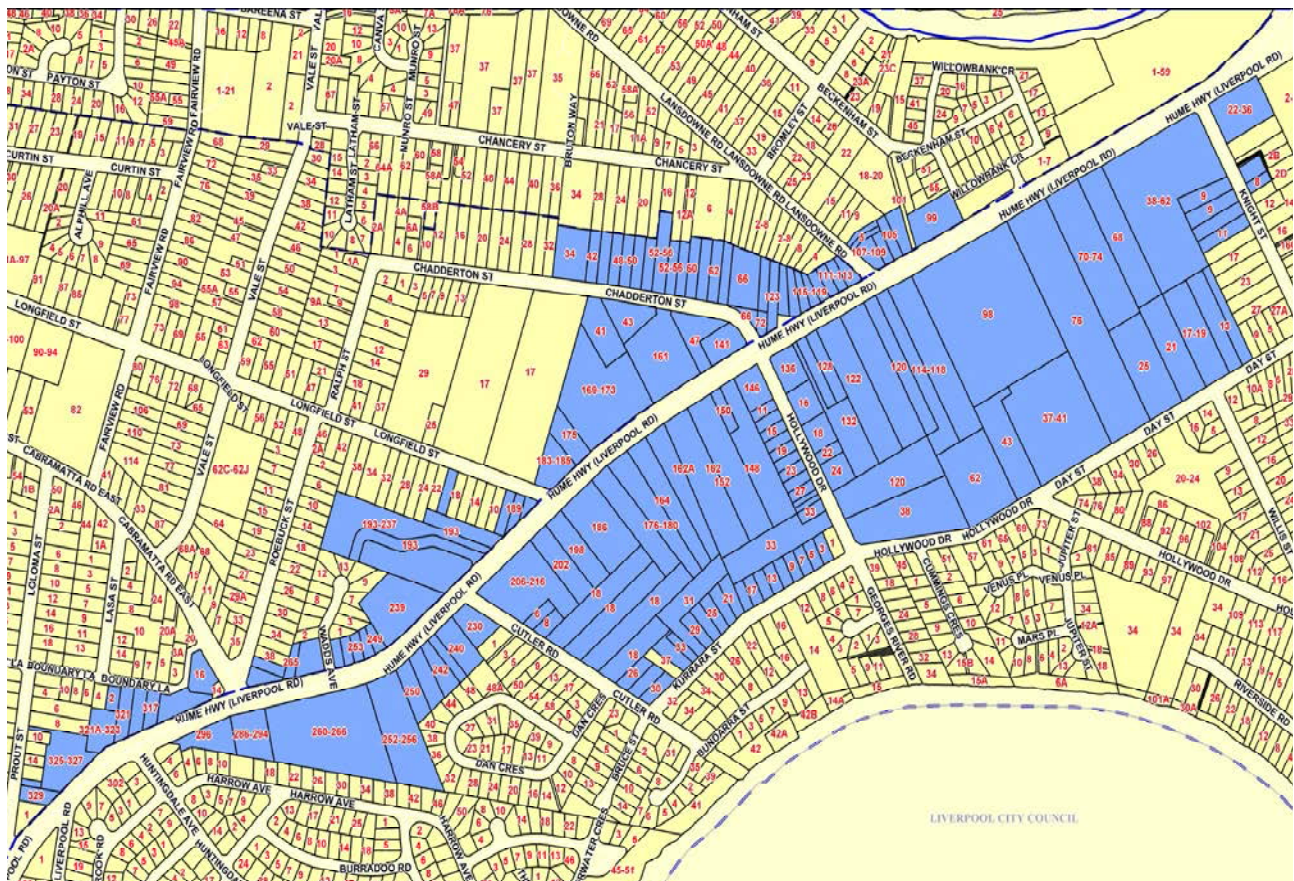


RATES CATEGORY MAP - FAIRFIELD HEIGHTS

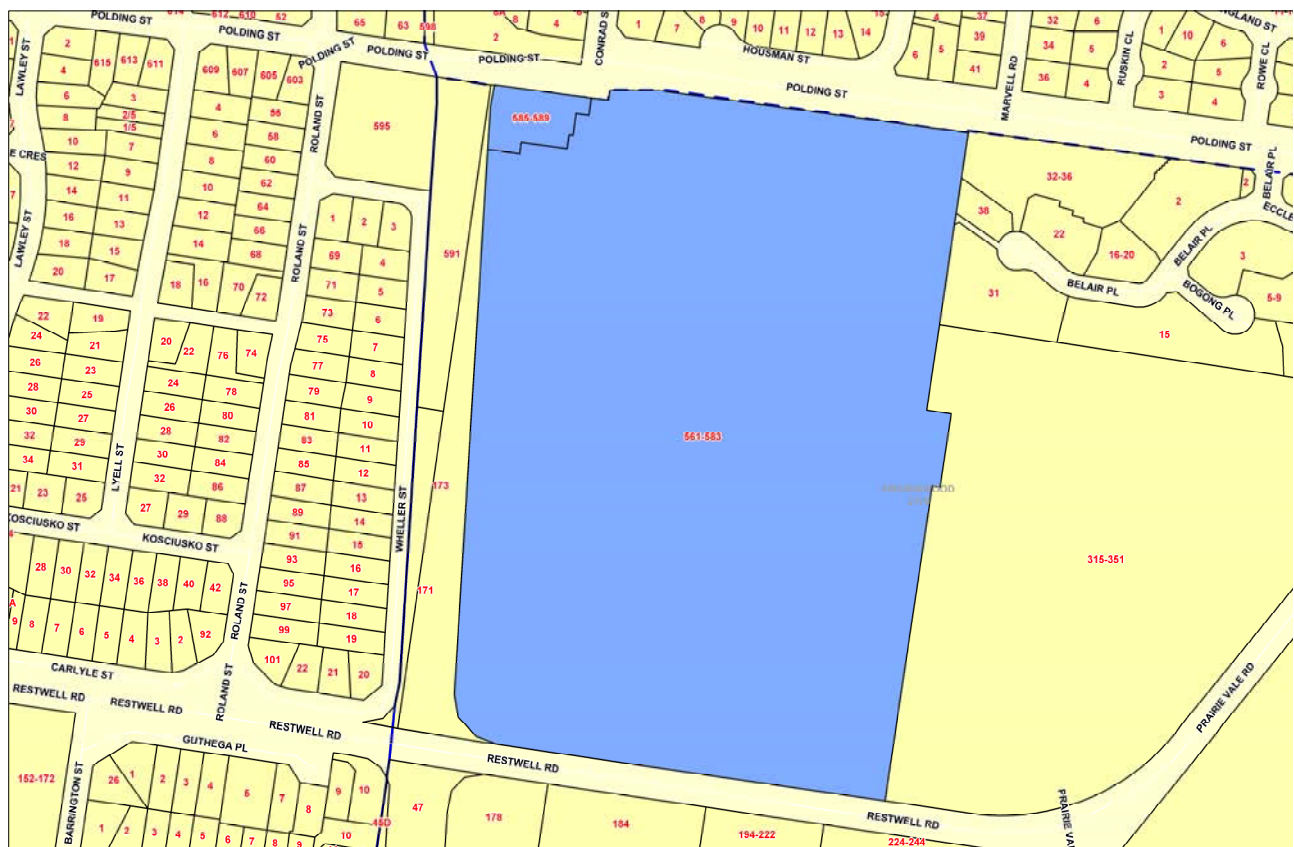


* Business properties for the areas in the maps are shaded blue

BUSINESS SUB-CATEGORY RATES MAP - LANSVALE



RATES CATEGORY MAP - PRAIRIEWOOD



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

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

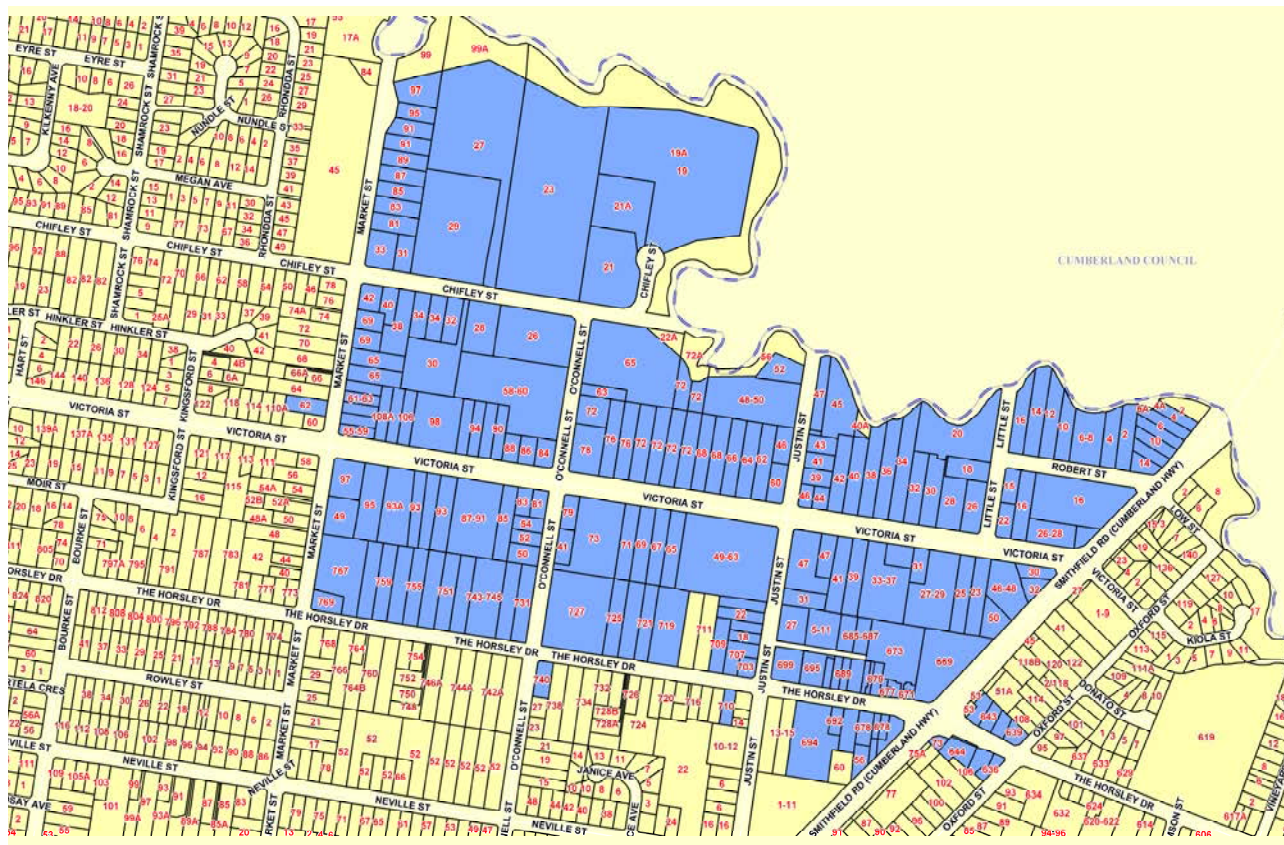
Theme 4
Local Economy and
Employment

Theme 5
Good Governance
and Leadership

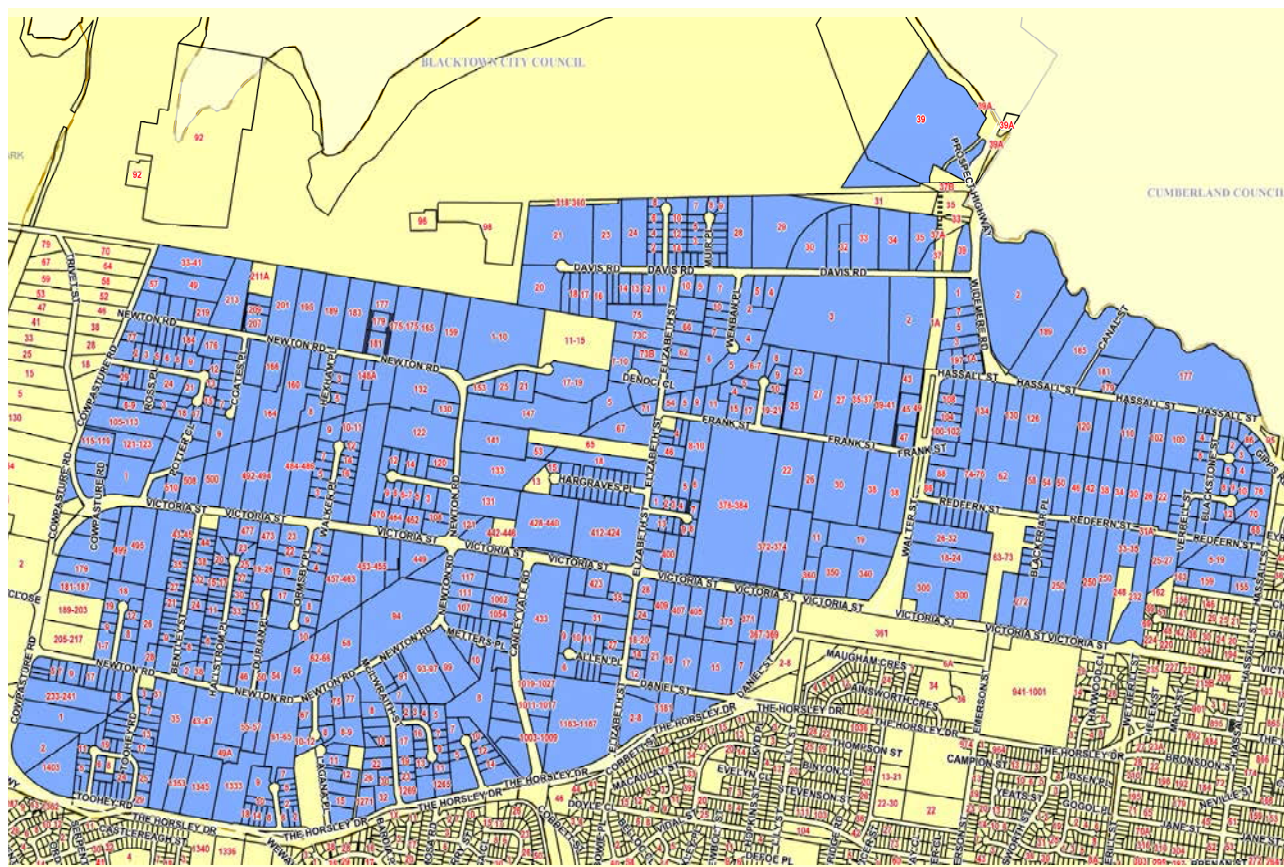
Statutory
Information

Appendices

RATES CATEGORY MAP - SMITHFIELD

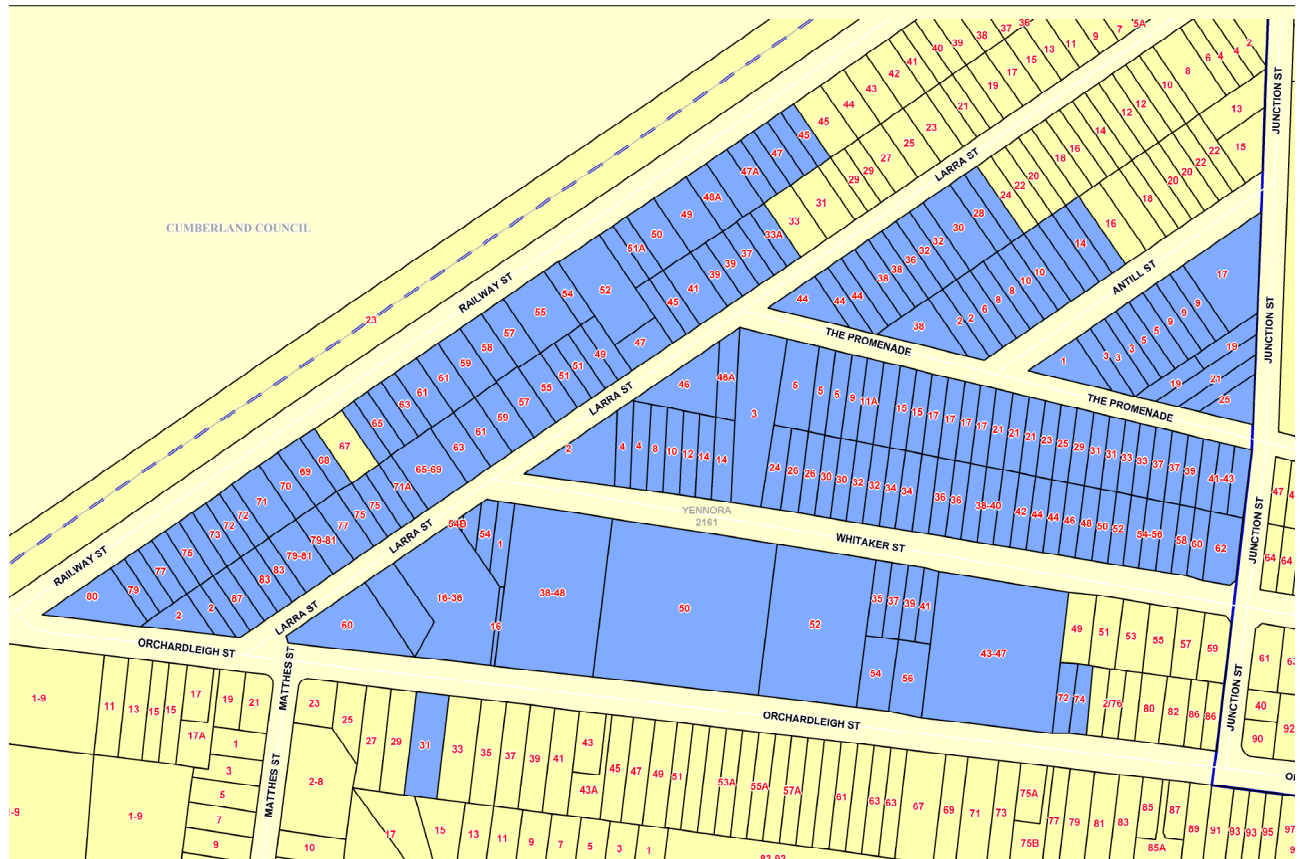


RATES CATEGORY MAP - WETHERILL PARK

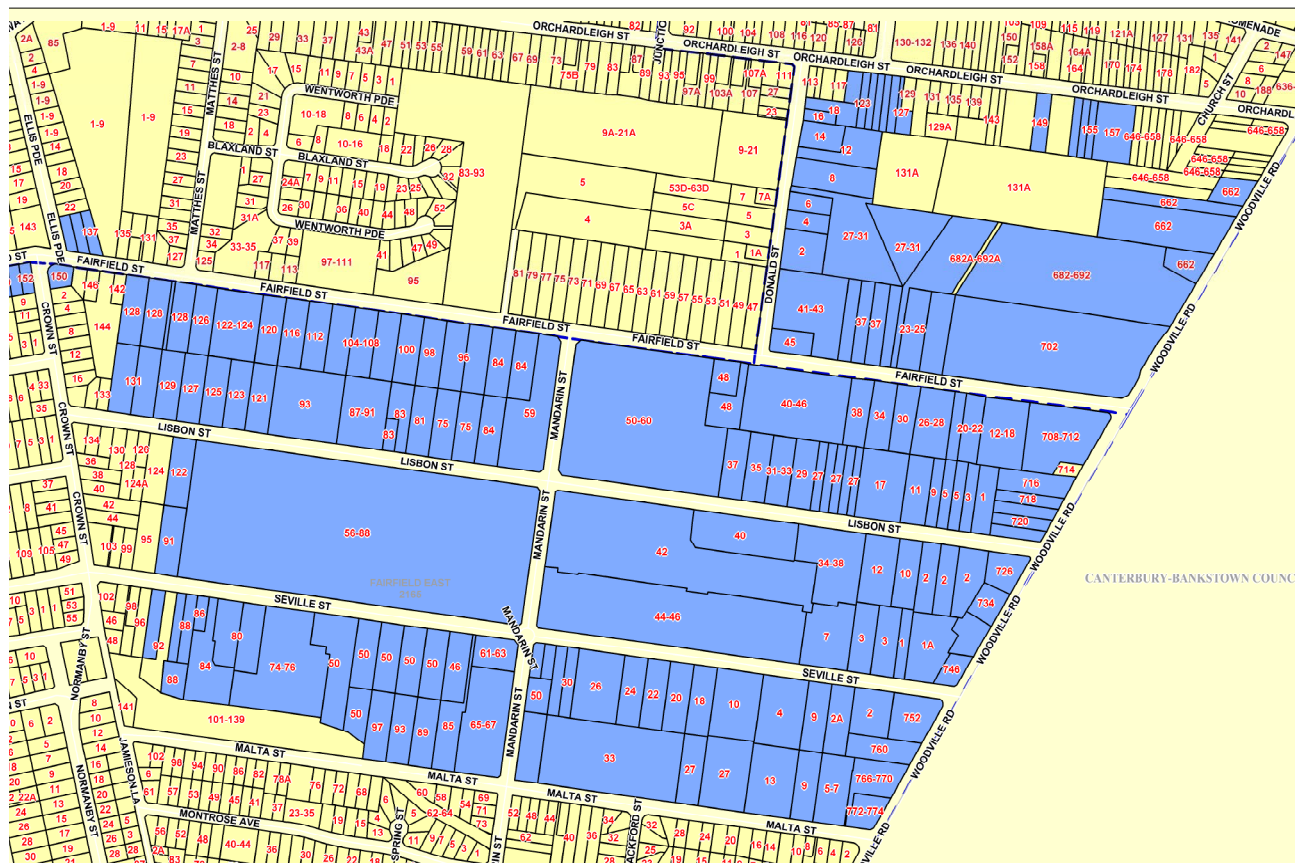


* Business properties for the areas in the maps are shaded blue

RATES CATEGORY MAP - YENNORA NORTH



RATES CATEGORY MAP - YENNORA SOUTH



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

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 2017-2018 Operational Plan is available for viewing at Council's website :

www.fairfieldcity.nsw.gov.au/ipr

For more information:

Call us on 9725 0222

Write to us at PO Box 21, Fairfield NSW 1860

Email us at mail@fairfieldcity.nsw.gov.au

Design and Production

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

Adopted by Fairfield City Council on 23 May 2017