

# 2019-2020 OPERATIONAL PLAN



Aerial view of Aquatopia, Prairiewood

Year 3 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](http://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](http://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

[illegible]

Chinese Traditional

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Italian

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Khmer

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 ដើម្បីសុំជំនួយ។

Spanish

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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](http://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

## Introduction

Theme 1  
Community  
Wellbeing

## Theme 2 Places and Infrastructure

### Theme 3 Environmental Sustainability

## Theme 4

**Theme 5**  
Good Governance  
and Leadership

Statutory  
Information

## Appendices



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
Council Groups and their Functions	15

FINANCIAL OVERVIEW

Operational Plan Budget Summary	16
Loan Borrowings	17
Grants	17
Operational Plan Budget	18
Current Special Rate Variation	19
Council Productivity and Cost Containment	20
Future Productivity Improvements and Cost Containments	21

HIGHLIGHTS OF THE 2019-2020 OPERATIONAL PLAN

Council Services	22
Major Programs	24
Projects	28
2019-2020 Construction Projects, Programs and Major Events Map	32

THEMES

Theme 1 - Community Wellbeing	34
Theme 2 - Places and Infrastructure	56
Theme 3 - Environmental Sustainability	106
Theme 4 - Local Economy and Employment	124
Theme 5 - Good Governance and Leadership	130

STATUTORY INFORMATION

Disability Inclusion Action Plan 2017	156
Pricing and Revenue Policy	160
Types of Council Revenue	160
Fees and Charges	160
Business and Commercial Activities	160
What are Reserves?	161
Externally Restricted Reserves	161
Internally Restricted Reserves	162
Current Reserve Balances	163
Section 356 Grants	164
Funding Applications and Grants	165
Councillors Donation Fund	165
Mayoral Scholarship Fund	165
Mayoral Community Benefit Fund	166
Mayoral Donations Fund	166
Community Volunteer Fund	167
Language and Cultural Awareness Fund	167
Cultural Event Sponsorship Fund	168
Heritage Grants Program	168
Social Change Through Creativity Grant	169
Community Development Grants Program	170
Rating Categories and Structure	172
Specific Rating Issues	174
Pensioner Rebates	174
Heritage Rate Relief Policy	174
Hardship Policy	174
2019/2020 Rates and Charges	175
Ordinary Rates	175
Domestic Waste Management Charges	176
Stormwater Levy	176

APPENDICES

Appendix 1: Rates Category Maps	178
Appendix 2: Glossary of Terms	186
Appendix 3: References	189



Aquatopia, Prairiewood

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

This is another big and exciting year ahead for our community with some important major projects and building works to be delivered including:

- Additional facilities at Aquatopia which are currently in the design phase
- Continued redevelopment of the Fairfield Showground will see the sporting fields, amenities building, playground, walking paths and much more open to the community
- Construction of the Hughes Street Car Park to increase car parking spaces in Cabramatta (\$10 million)
- Fit out of the New Fairfield Branch Library (1-3 Hamilton Road, Fairfield) (\$1,560,000)
- Continued widening of Smithfield Road to assist in local traffic flow
- Construction and opening of a community park in Villawood (\$852,915)

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

- Continued investment in the Street Beautification Program and Landscaping Program to make the City more attractive
- Upgrade to local roads (\$12.5 million)
- Renewal to buildings and facilities such as community centres, childcare, car parks, libraries and leisure centres (\$6.6 million)
- Provision of new and upgraded footpaths (\$2.6 million)
- Upgrade to open spaces such as parks and reserve amenities, sportsgrounds and play equipment (\$1.5 million)

- Reinvesting car park revenue (\$1 million) into the Community and Infrastructure Priorities Program - this includes upgrades to town centres, park infrastructure, youth mentoring programs and school safety initiatives
- Improving road safety through line marking of traffic islands

We will continue to showcase a range of events throughout the year including:

- Lunar New Year celebrations in Cabramatta
- Cabramatta Moon Festival – one of the biggest celebration of south-east Asian culture in Sydney, attracting 90,000 visitors to Cabramatta
- Fairfield's vibrant Culinary Carnival
- Bring it On! Festival for our youth – the largest youth event in NSW at the Fairfield Showground
- Illuminate New Year's Eve event
- Popular Icetopia - a winter wonderland complete with 250 square metre outdoor ice-skating rink

Council continues to focus on delivering planning studies and strategies for the adoption of a new comprehensive Local Environmental Plan and Local Strategic Planning Statement. These studies and strategies being undertaken will improve land use planning outcomes for the community by:

- Encouraging liveable neighbourhoods
- Improving local infrastructure to cater for future growth
- Creating a more sustainable environment
- Establishing better employment centres

Council has also ensured that community participation is an essential part in planning for the City's future to set a vision for land use across Fairfield City until 2040. This is being supported by the NSW State Government through a \$2.5 million grant funding.

A map detailing next year's initiatives has been included on pages 32 and 33 to illustrate the scale of works planned across the City. The map highlights the locations of major construction projects, programs and events that are to be implemented throughout the City.

Council will be able to implement this Plan because it is in a strong financial position with a budgeted operating surplus of \$2.3 million in the next year. This surplus will support Council not only in delivering these projects and programs, but also in continuing to undertake record capital works investment into major projects and building works while providing affordable services and events for the community. Council also continues to exceed all seven of the State Government's Fit for the Future financial indicators.

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



Frank Carbone  
Mayor of Fairfield City



Alan Young PSM  
City Manager



Fairfield Showground construction, Prairiewood





Australia Day Awards



Fairfield City Museum and Gallery



Fairfield Youth and Community Centre



Fun@Bunker

## What is the Integrated Planning and Reporting Framework?

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

### What are the Plans in the Framework?

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

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

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

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

### What are the Reports in the Framework?

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

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



## About the Operational Plan

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

The 2019-2020 Operational Plan (Operational Plan) is a comprehensive listing of all the works to be undertaken with specific locations, costs and service outputs identified for the community's information.

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

## How do we report?

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

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

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

[www.fairfieldcity.nsw.gov.au/ipr](http://www.fairfieldcity.nsw.gov.au/ipr)

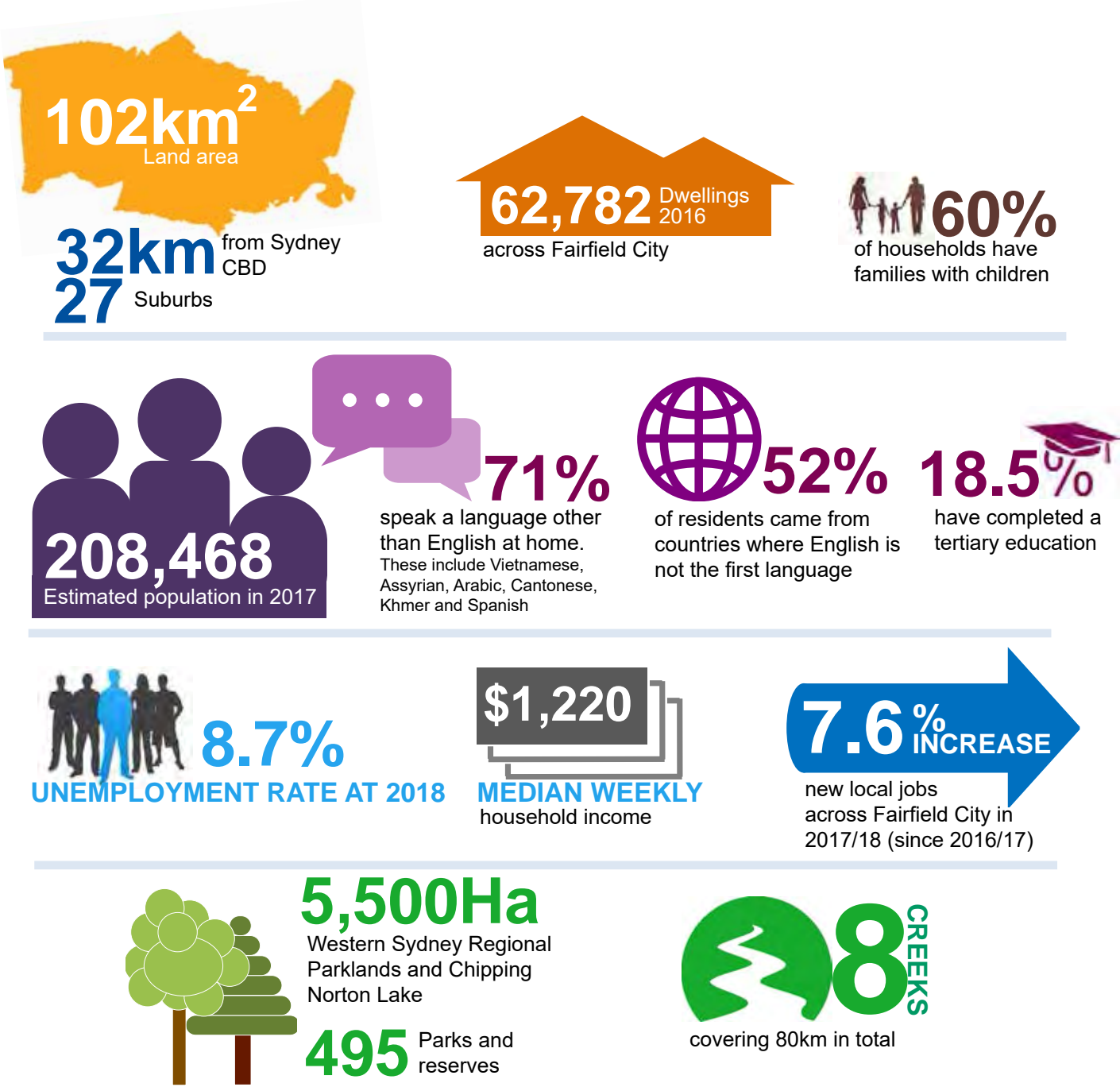


Hughes Street Car Park consultation



A Snap Shot of Fairfield City

Fast Facts



What Makes Fairfield City Residents Unique?

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

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

2016 Census	OUR CITY	WSROC	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
The median weekly household income	\$1,220	\$1,560	\$1,745	\$1,481	\$1,431
Medium and high density housing	27.4%	29.6%	43.8%	33.2%	27.0%
The median monthly mortgage repayments	\$1,811	\$2,050	\$2,145	\$1,976	\$1,772
The median weekly rent	\$355	\$393	\$447	\$384	\$339
Lone person households	15.1%	17.0%	20.4%	22.4%	22.8%
Households with children	60.2%	54.0%	45.8%	42.2%	40.7%
Persons per household	3.29	3.00	2.72	2.61	2.55
Amount of social housing	8.1%	6.2%	4.6%	4.4%	4.0%
Speak a language other than English	70.5%	45.1%	35.8%	25.1%	20.8%
Speak English not well or not at all	21.6%	9.0%	6.5%	4.5%	3.5%
No qualifications	59.5%	44.5%	37.7%	39.1%	39.9%
The median age in Fairfield City	36	36	36	38	38
The Ageing Population (55 and over)	26.3%	22.8%	24.7%	28.1%	27.6%

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

- 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

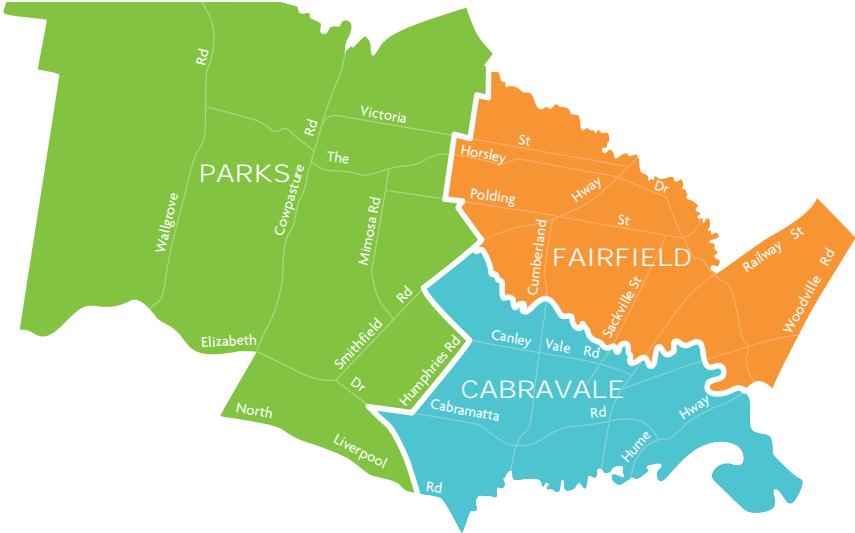
Fairfield City Council is divided into three electoral wards - Cabravale, Fairfield and Parks. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and four Councillors representing each of the three wards. Elected representatives are responsible for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




CABRAVALE WARD




**Peter Grippaudo**  
0436 299 612



**Dai Le**  
0410 899 787




**Kien Ly**  
0412 564 388




**Adrian Wong**  
0416 535 617


FAIRFIELD WARD




**Paul Azzo**  
0414 303 175



**Del Bennett**  
0409 665 101




**Anita Kazi**  
0428 639 642




**Charbel Saliba**  
0417 708 582


PARKS WARD




**Ninos Khoshaba**  
0447 112 210



**Joe Molluso**  
0418 440 971



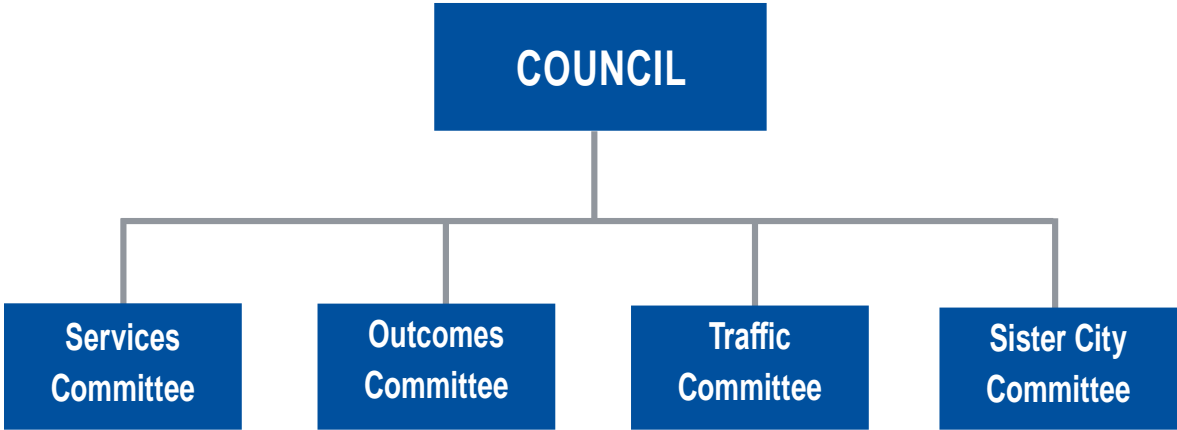
**Andrew Rohan**  
0431 264 990



**Deputy Mayor  
Sera Yilmaz**  
0436 434 141

Council’s Committees

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



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

For more information and specific meeting dates and times:

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

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

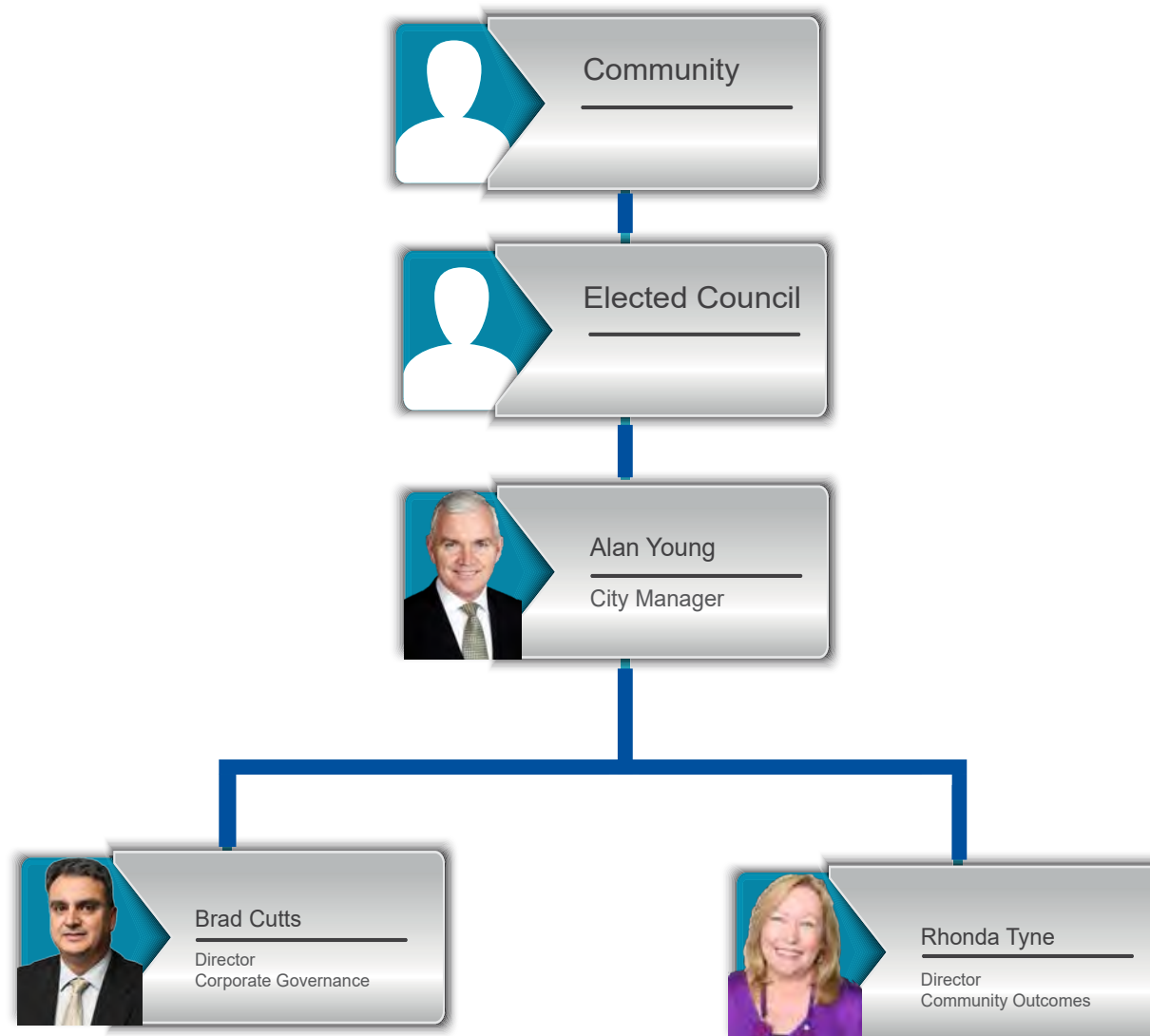
Appendices



## 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 2019-2020 Operational Plan as well as delivering the functions of Council, including services, major programs and projects.



## Council's Strategic Direction

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

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

## Council Groups and their Functions

### Council's Mission

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





Financial Overview

Operational Plan Budget

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

Council's budgeted operating income minus its budgeted operating expenses (see the following charts for details), results in an operating surplus of \$2,353m. From this operating surplus Council deducts capital income and capital expenditure, and also adjusts for cash and non-cash items, in order to arrive at a net cash deficit for the year of \$23,823m. This net cash shortfall for the year arises because a significant capital investment program of \$86.172m has been incorporated into the 2019-2020 Operational Plan. Details of the individual capital items are listed under each of the theme areas within the Operational Plan. However, external borrowings will remain limited because Council has maintained strong cash reserves, which are budgeted to be supplemented by an operating surplus in the 2019/2020 financial year.

The 2019-2020 Operational Plan surplus incorporates the costs for a significant investment in planning studies resulting from reforms and changes in the local government sector. These include flood mitigation and catchment studies, gross pollutant traps studies, and impacts of the Western Sydney Airport and the City Deals proposal involving Federal, State and Local Government. The opportunities and challenges that these reforms and changes will bring will help to form a broader future vision for Fairfield City Council that will need to continue to be incorporated into its financial forecasting.

The useful life of assets, and engineering technological improvements, will continue to be an integral part of asset management due to the related depreciation costs. Depreciation costs representing 18% of total operational costs, with the estimated fair value of Council's infrastructure, property, plant and equipment being \$1.9 billion.

Salaries and wages represent 44% of Council's total costs and incorporate an industry award increase of 2.5% for the 2019-2020 Operational Plan. Some of the strategies to manage salaries and wages in the 2019-2020 Operational Plan are to promote multi-skilling, continue with full analysis of productivity improvements and cost containment initiatives, explore resource sharing, review staff structure with continued review of vacant positions and staff replacement processes, manage staff leave entitlements to minimise long term accrual of leave, explore the streamlining and centralising of support roles and carefully manage supplementary consultancy costs.

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

- Rating Revenue – Rate movements are set by the IPART. IPART has set a general increase cap at 2.7% for 2019/2020 based on movements in indices reflecting Council costs and does not reflect a productivity factor this year.
- Storm Water Levy Revenue – This has been capped and remains unchanged from the current levy of \$1.55m per year.
- Domestic Waste charges – Council expects the total average cost to increase by 1.2% in charges to residents for the 2019-2020 Operational Plan.
- Federal Assistance Grants (FAGs) for councils – In 2013 the NSW Government introduced a new allocation model for FAGs, which has resulted in a \$1.7 million reduction in FAGs to Fairfield City Council during the 5 years ended 30 June 2019. Indexation has been restored following the freeze and CPI has been resumed for the 2019-2020 Operational Plan.
- Employee expenses are impacted by the industry increase of 2.5% for 2019/2020.
- Historically low interest rates have been forecast to be maintained when forecasting income earned on investments in the 2019-2020 Operational Plan.

Loan Borrowings

No new external funding has been included in the 2019/2020 period.

Council is currently servicing existing loans used for financing the Fairfield Town Centre Renewal Program. The interest costs of these loans are reflected in the 2019/2020 Operating Statement.

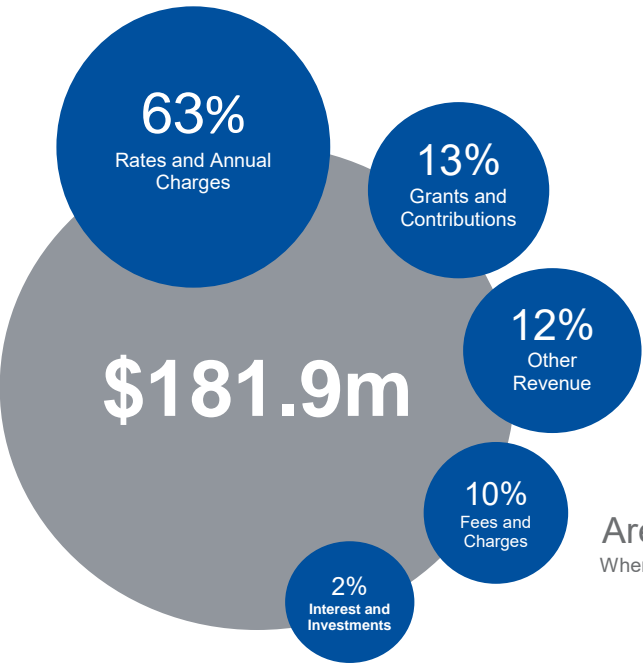
Grants

Grant income of an operating nature of \$22.962m is expected to be received from Government agencies. They are:

CATEGORY	CHARGE (\$,000)
Financial Assistant Grants	8,100
Children and Family Services	7,320
Roads and Bridges	999
Libraries	524
Pensioners Rebates Received from NSW Government	1,800
Other	4,219
Total	22,962

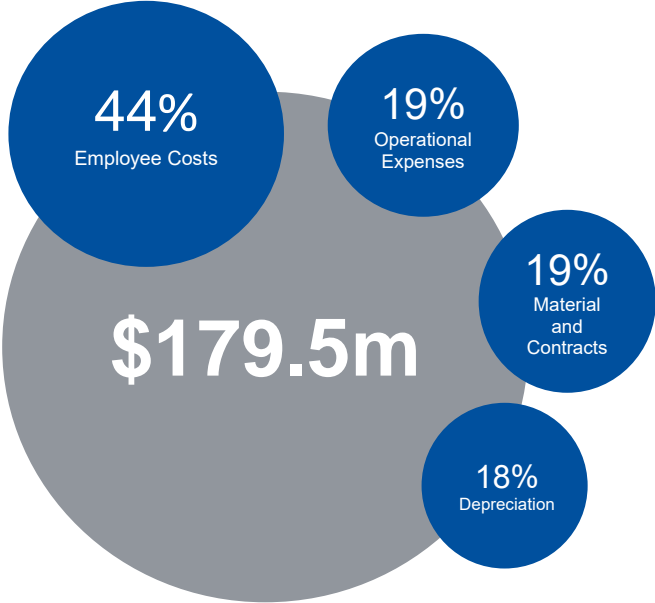
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



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



## Operational Plan Budget

CATEGORY	2017/18-2020/21 Delivery Program	2019-2020 OPERATIONAL PLAN BUDGET
	Forecasted 2019-2020 Operational Plan	
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	112,148	115,006
User Charges and Fees	17,891	18,680
Interest and Investment	2,732	3,767
Other Revenue	20,697	21,464
Grant and Contribution - Operational	20,910	22,962
Total Operating Income	174,378	181,879
OPERATING EXPENDITURE		
Employee Costs	76,758	78,250
Material and Contracts	28,590	34,696
Operational Expenses	34,530	34,338
Depreciation	32,190	31,731
Debt Servicing - Interest Paid	20	511
Total Operating Expenditure	172,088	179,526
OPERATING SURPLUS / (DEFICIT)	2,290	2,353
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	685	685
Capital Income	6,939	24,872
Capital Works Expenditure	(43,644)	(86,172)
Debt Servicing - Principle Repaid	(332)	(262)
CASH MOVEMENT ADJUSTMENTS		
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)
Loan Proceeds	0	0
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	32,190	31,731
Employee Leave Entitlement Provision (Increase)/Decrease	4,216	4,470
Capital and Funding Items	(1,446)	(26,176)
CASH SURPLUS / (DEFICIT)	844	(23,823)

## 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	Complete 2017/18	Budget 2018/19	Current 2019/20	2020/21	2021/22	2022/23	2023/24	Total
Sportsgrounds	-	110	922	1,663	1,036	610	1,010	1,050	1,050	1,549	9,000
Open Space	-	-	873	241	370	485	485	540	540	606	4,140
Community Buildings	9	378	940	2,245	1,854	2,740	1,405	1,580	1,580	2,569	15,300
Fairfield Heights Town Centre	-	-	-	600	170	-	-	-	-	-	770
Cabramatta Town Centre	-	261	274	116	586	-	-	-	-	-	1,237
Roads, Kerb & Gutter	-	902	1,046	1,187	1,130	1,101	1,103	1,365	1,365	1,401	10,600
Drainage	-	152	120	130	161	150	150	150	150	187	1,350
<b>Total Asset Renewal Only</b>	<b>9</b>	<b>1,803</b>	<b>4,175</b>	<b>6,182</b>	<b>5,307</b>	<b>5,086</b>	<b>4,153</b>	<b>4,685</b>	<b>4,685</b>	<b>6,312</b>	<b>42,397</b>
Fairfield Library Expansion	-	-	14	-	50	1,365	-	862	-	-	2,500
Landscaping Park Frontages	70	13	112	-	-	-	-	-	-	-	195
Footpath Connections	94	106	56	-	-	-	-	-	-	-	256
Water Park Upgrade (Aquatopia)	215	1,945	109	-	-	2,500	-	-	-	-	4,769
<b>Total Asset Renewal and Upgrade</b>	<b>379</b>	<b>2,064</b>	<b>291</b>	<b>-</b>	<b>50</b>	<b>3,865</b>	<b>-</b>	<b>862</b>	<b>-</b>	<b>-</b>	<b>7,720</b>
Fairfield City Plaza – The Crescent	-	589	1,186	-	-	-	-	-	-	-	1,775
<b>Total New Assets</b>	<b>-</b>	<b>589</b>	<b>1,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,775</b>
<b>Total Capital Program</b>	<b>388</b>	<b>4,456</b>	<b>5,652</b>	<b>6,182</b>	<b>5,357</b>	<b>8,951</b>	<b>4,153</b>	<b>5,637</b>	<b>4,786</b>	<b>6,330</b>	<b>51,892*</b>

\*Total capital program includes an additional \$3.5m reallocated from SRV operating expenses to deliver on community initiatives as identified in the 2016-2026 Fairfield City Plan.



## Council Productivity and Cost Containment

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

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in building material and contractor costs due to a large number of infrastructure projects across the state, a significant reduction (\$1.7m) in the Financial Assistance Grants, growth in electricity charges and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Councils substantial infrastructure, property, plant and equipment (currently \$1.9 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
<b>Asset Management Civil and Built</b> Kerb and gutter bonds	2	Manager City Assets	Adjust bond to a fee.	\$100,000	Revenue p.a.	Included in the 2019-2020 Operational Plan.
<b>Financial Management</b> 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 2019-2020 Operational Plan.
<b>Financial Management</b> Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements balance by 1%.	\$175,000	Savings p.a.	Included in the 2019-2020 Operational Plan.
<b>Procurement</b> Stores and supply	5	Manager Finance	Improved procurement practices and competitive panels providing more complete detail of works.	\$500,000	Savings p.a.	Included in the 2019-2020 Operational Plan.
<b>Financial Management</b> Accounting policy change	5	Chief Financial Officer	Ongoing investment management to improve return on investment by an average of 0.4%.	\$400,000	Revenue p.a.	Included in the 2019-2020 Operational Plan.

Note: p.a. - per annum

## Future Productivity Improvements and Cost Containments

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

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

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



**Sustainable Resource Centre**



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)
<div>■ Asset Management – Civil and Built</div> <div>■ Asset Management – Open Space</div> <div>■ Building Control and Compliance</div> <div>■ Catchment Planning</div> <div>■ Children and Family Services</div> <div>■ City Connect Bus</div> <div>■ Communication and Marketing</div> <div>■ Community Compliance</div> <div>■ Community Facilities</div> <div>■ Customer Service Administration Centre</div> <div>■ Development Planning</div> <div>■ Emergency Management</div> <div>■ Environmental and Public Health</div> <div>■ Leisure Centres</div> <div>■ Library Services</div> <div>■ Museum and Gallery</div> <div>■ Place Management</div> <div>■ Property</div> <div>■ Showground and Golf Course</div> <div>■ Social and Cultural Development</div> <div>■ Strategic Land Use Planning</div> <div>■ Street and Public Amenities Cleaning</div> <div>■ Sustainable Resource Centre</div> <div>■ Traffic and Transport</div> <div>■ Waste Education and Environmental Sustainability</div> <div>■ Waste Management</div>	<div>■ Corporate Planning and Improvements</div> <div>■ Design and Surveying</div> <div>■ Enterprise Risk Management</div> <div>■ Financial Sustainability</div> <div>■ Governance</div> <div>■ Human Resources</div> <div>■ Information and Communication Technology</div> <div>■ Infrastructure Construction and Maintenance</div> <div>■ Internal Audit</div> <div>■ Major Projects</div> <div>■ Parks and Gardens Operations</div> <div>■ Procurement</div> <div>■ Property Development Fund</div> <div>■ Records and Information Management</div>

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



Aquatopia, Prairiewood

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

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







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

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

THEME 1 – Community Wellbeing			
ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPLPER	Leisure Centres	<b>Leisure Centres, Pool and Plant Equipment Renewal</b>	Upgrade pool and plant equipment to operate the swimming pools at Council's three leisure centres in Cabramatta, Fairfield and Prairiewood.
MPLS	Library Services	<b>Library Services</b>	Identify deliverables for events, programs and action plans within the library service area.
MPDIAP	Social and Cultural Development	<b>Disability Inclusion Action Plan</b>	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	<b>Disability Upgrades – Access Improvement Program</b>	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	<b>Social and Cultural Development</b>	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	<b>Asset Management Strategy</b>	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	<b>Building and Facilities Renewal Program</b>	Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. <a href="#">This includes SRV funding to address the backlog.</a> <div>   </div> <div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>

### THEME 2 – Places and Infrastructure

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPDR MPSRVDR	Asset Management Civil and Built	<b>Drainage Renewal</b>	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. <a href="#">This includes SRV funding to address the backlog.</a> <div>   </div> <div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPEAF	Asset Management Civil and Built	<b>Emergency Asset Failure</b>	Minimise Council's risk for asset failures with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.
MPFRP	Asset Management Civil and Built	<b>Footpath Renewal Program</b>	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. <div>   </div> <div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPLRR	Asset Management Civil and Built	<b>Landscaping of Road Reserves</b>	Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.
MPNFC	Asset Management Civil and Built	<b>New Footpath Construction Program</b>	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.
MPRRP MPRR MPRMS3 MPRBG MPRMSR MPCPR MPBRP MPRKG MPSRVKRG	Asset Management Civil and Built	<b>Road and Transport Program</b>	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. <a href="#">This includes SRV funding to address the backlog.</a> <b>Roads Renewal</b> <div>   </div> <div> <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>



## 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	<b>Kerbs and Gutters Renewal</b>  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSAR MPSRVOS	Asset Management – Open Space	Open Space Asset Renewal	<p>Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.</p>  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
MPOSALAE	Asset Management – Open Space	Open Space Land Acquisition and Embellishment	Purchase of potential sites for the development of Open Space through Section 7.11 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 and 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.

## THEME 3 – Environmental Sustainability

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
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 4 – Local Economy and Employment

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPPMED	Place Management	Place Management	Identify deliverables for events, programs and action plans within the place management service area.

## 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	Actions that have been developed to ensure that Council has a strong risk program in place to align its risk appetite and commitments.
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.
MPCCTVR	Information and Communication Technology	CCTV Camera Renewal	Upgrade of Council's CCTV network throughout Fairfield City and within Council buildings.
MPFR	Procurement	Fleet Renewal Program	Renewal of Council operational light passenger fleet.
MPCPER	Procurement	Construction and Maintenance Plant and Equipment Replacement	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, and trade equipment to maintain buildings.
MPPPER	Procurement	Parks and Gardens Plant and Equipment Replacement	Replacement of plant and equipment to ensure they are effective, efficient and safe.
MPSPER	Procurement	Sustainable Resource Centre Plant and Equipment Replacement	The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities.
MPWPER	Procurement	Waste Services Plant and Equipment Replacement	The equipment being replaced includes garbage and recycling trucks used to collect community waste.

Projects

The following projects will be delivered during the 2019-2020 Operational Plan period.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 – Community Wellbeing
IN20652	1d.1	Whitlam Library - Children's Area
IN20308	1b.1	Circuit Walking Paths in Parks – Fairfield Showground and Deerbush Park, Prairiewood
IN20375	1c.1	Access Systems Security for Council Facilities
IN20475	1a.1	Events Sponsorship Program
IN20502-2	1b.2	Western Sydney City Deal – Health Alliance
IN20523	1d.1	Disability Audits
IN20524	1d.1	Disability Inclusion Plan - Inclusion Enhancements
IN20524-1	1d.1	Disability Inclusion Plan - Inclusive and Accessible Documents
IN20524-2	1d.1	Disability Inclusion Plan - Assistive and Adaptive Equipment
IN20563	1d.1	Community Needs Assessment - Community Facilities
IN20595	1c.1	Licence Plate Recognition Trial
IN20599	1d.1	Free Senior Bus Tour
IN20640	1b.1	Start Strong Pathways Program
MPCI2001	1d.2	Community and Infrastructure Priorities - Youth Mentoring
IN20636	1d.2	Technology Hub - Old Fairfield Library (Kenyon Street)
INSRV2002	1d.2	New Fairfield Branch Library
IN20637	1b.1	Splash Pad – Fairfield Showground
IN20653	1c.1	Additional Security CCTV Cameras - Fairfield Showground
SP20558-1	2c.1	Aquatopia Expansion - Stage 5 - Detailed Design
SP20558-1a	2c.1	Aquatopia Expansion - Stage 5 - Construction
SP20558-2	2c.1	Dry Recreation Facility – Stage 6
SP20560	1b.1	Fairfield Showground Redevelopment Stage 1 - Redevelopment into a Regional Multicultural and Sporting Centre of Excellence
SP20560-1	1b.1	Fairfield Showground Redevelopment Stage 2 - Design of Indoor Multicultural and Sports Centre.
SP20560-2	1b.1	Fairfield Showground Redevelopment Stage 3 - Design of a new grandstand
IN20620	1b.1	Iceopia - July School Holiday Event - Ice Skating at Aquatopia

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN20305	2a.3	Wilson Road Reserve
IN20638	2c.1	Installation of Sports Court and Circuit Path – Marconi Park
IN20477	2a.3	Hughes Street Car Park – Cabramatta
IN20605	2a.2	Dutton Plaza - Improvements to Laneway - Construction
IN20650	2b.1	Dutton Plaza - Lifts
IN20533	2a.3	Car Park - Canley Heights Town Centre
IN20651	2c.1	Ropes Creek Crossing Master Plan
IN20067	2a.3	Shared Path Extension Program – Smithfield Road
IN20273	2b.1	Community Centre/Halls – Installation of Air Conditioning at Fairfield Hall.
IN20502	2b.1	Western Sydney City Deal
IN20553	2b.1	Exeloo Program - Prospect View Park and Fairfield Showground (Deerbush Park).
IN20556	2b.1	Developer Contributions Plans - Direct and Indirect
IN20559	2c.1	Tree Planting in Parks and Sportsfields - Bosnjak Park, Endeavour Reserve, Carrawood Park, and Rosford Park
IN20569	2b.1	Capital Works Top Up Funding
IN20586	2c.1	Embellishment of Open Space – Powhatan Reserve and Fairfield Showground
IN20621	2a.1	Fairfield Local Environmental Plan Review - Project Management
IN20621-1	2a.1	Local Housing Strategy
IN20621-2	2a.1	Rural Lands Urban Investigation Area
IN20621-3	2a.1	Urban Design Studies
IN20621-5	2a.1	Community and Open Space Needs Study
IN20621-6	2a.1	Public Domain Plans
IN20621-7	2a.1	Open Space Study / Strategy
IN20621-8	2a.1	Transport Study / Strategy
IN20621-9	2a.1	Heritage Study
IN20621-13	2a.1	Prepare Planning Proposal
IN20621-14	2a.1	Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition
IN20621-15	2a.1	Development Contribution Plan Review
IN20621-16	2a.1	Council's Urban Planning Performance
IN20632	2a.3	Line Marking of Traffic Islands
IN20634	2c.1	Plans of Management of Crown Land
MPCI2002	2b.1	Community and infrastructure Priorities - Intersection Beautification Program - Mimosa Road and Smithfield Road
MPCI2002-1	2b.1	Community and infrastructure Priorities - Intersection Beautification Program - Canley Vale Road and Smithfield Road, and Edensor Road and Smithfield Road
MPCI2003	2c.1	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator - Endeavour Reserve, Chisholm Park and Terone Park
MPCI2004	2a.3	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs - Chisholm Park
IN20022	2b.1	Fairfield City Centre Upgrade - Hamilton Road
IN20495	2b.1	Fairfield Leisure Centre - Security and Furniture Improvements
IN20630	2c.1	The Crescent Streetscape Upgrade Project Part B
IN20629	2c.1	New Pedestrian Bridge and Footpath – Horsley Road, Horsley Park.
IN20585	2c.1	Chipping Norton Lakes Master Plan - Lansvale
IN20579	2a.3	Pathway Connection Program for Smithfield Town Centre
IN20627	2c.1	Emerson Futsal Court
IN20628	2c.1	Endeavour Reserve Electricity Upgrade
SP20490	2a.3	Smithfield Road Upgrade
SP20612	2c.1	Community Park in Villawood







Water Station, Terone Park

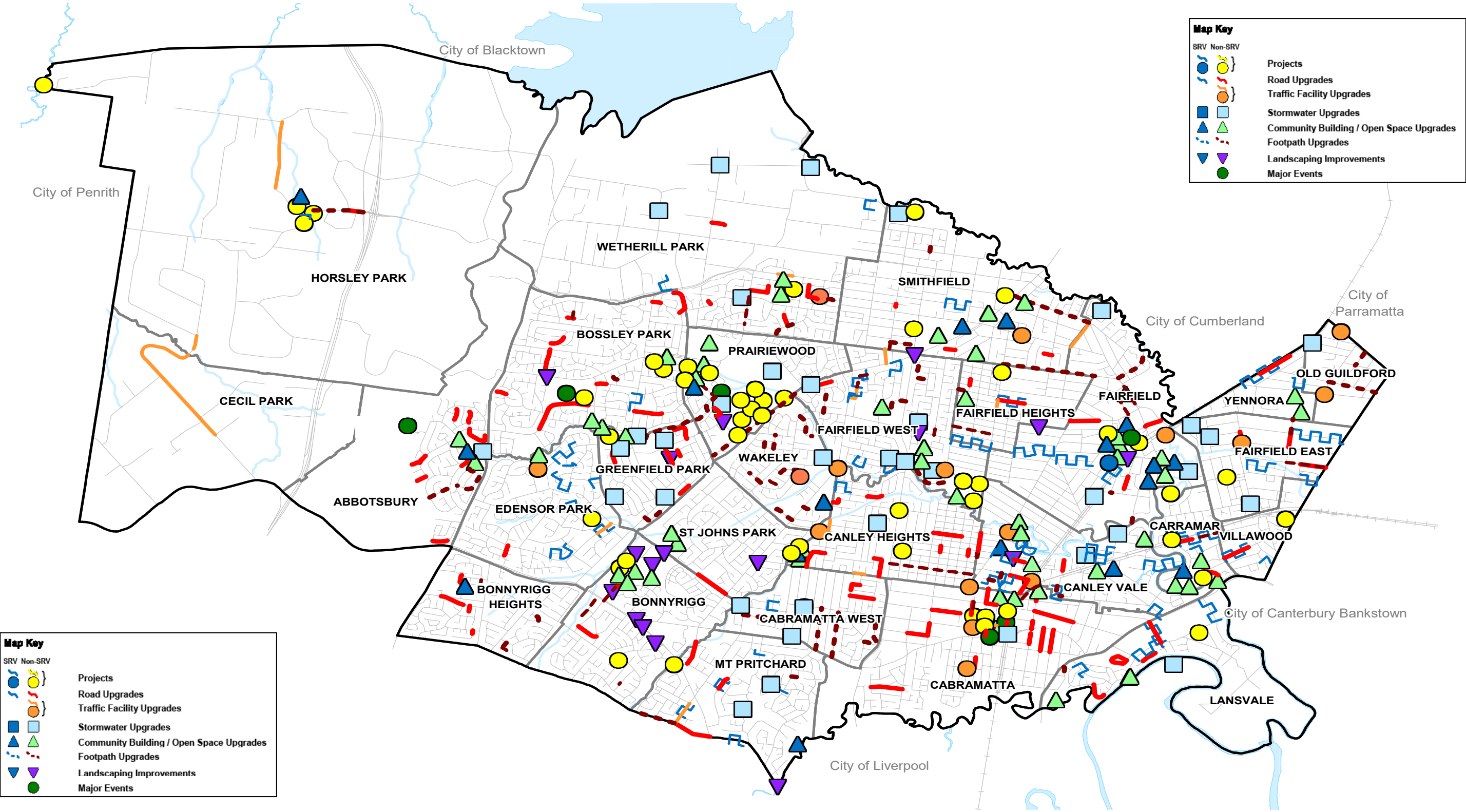
ID No.	Link to City Plan Goals and Outcomes	THEME 3 Environmental Sustainability
IN20173	3a.1	Street Tree Planting – Villawood, Carramar, Lansvale, Cabramatta, Fairfield, Wetherill Park and Prairiewood
IN20416-1	3a.1	Greater Western Sydney Weeds Action Program
IN20555	3b.1	Waste Strategy
IN20621-10	2a.1	Biodiversity Strategy
IN20654	3b.1	Sustainable Councils and Communities Program
IN20603	3a.1	Habitat Corridors Along Green Valley Creek
IN20498	3a.1	Spring Clean-Up Drop Off – Fairfield Showground

ID No.	Link to City Plan Goals and Outcomes	THEME 4 – Local Economy and Employment
IN20518	4b.1	Bonnyrigg Town Centre Park Shelter
MPCI2006	4b.1	Community and Infrastructure Priorities - Town Centre Upgrades – Fairfield East, Carramar and Villawood
MPCI2006-1	4b.1	Community and Infrastructure Priorities - Town Centre Upgrades - Bonnyrigg Avenue –
MPCI2006-2	4b.1	Community and Infrastructure Priorities - Town Centre Upgrades - Cabramatta Town Centre
MPCI2007	4c.1	Community and Infrastructure Priorities - Destination Fairfield
IN20389	4a.1	Welcome to Fairfield City Signs
IN20376	4b.1	Headline Attractions for Major Events
IN20549	4b.1	Landscaping and Renewal of Banners City Wide
IN20639	4b.1	Lighting of Suburb Banners
IN20633	4b.1	Fairfield Heights Town Centre Upgrade - Stage 2
IN20392	4b.1	Flag Pole and Kugel Ball

ID No.	Link to City Plan Goals and Outcomes	THEME 5 – Good Governance and Leadership
IN20381	5a.1	Local Government Elections - Preparation
IN20443	5c.1	Integration of Payroll and Timesheets
IN20502-1	5b.2	Western Sydney City Deal – Digital Action Plan
IN20513	5c.1	Increased Internet Capacity
IN20514	5b.1	Record Management System Mobile Access
IN20519	5b.1	Management of Council's Historical Records
IN20520	5c.1	Website Upgrade
IN20531	5d.2	Banner Promotions
IN20564	5c.1	Recruitment Software
IN20337	5c.1	Sustainable Resource Centre Expansion - Stage 2
IN20460	5c.1	Commercial Development - Property Development Fund - Stage 1 Design and Planning



2019-2020 Construction Projects, Programs and Major Events



- 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





Studio 2166, Whitlam Library



Fairfield Youth and Community Centre



Neighbour Day



Steamers, Fairfield Showground

WHAT IS COMMUNITY WELLBEING?

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



Living Cultures Festival



Rainbow Run Bring It On! Festival



The Workary Whitlam Library



Fairfield Showground Markets

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

GOAL 2: Healthy and active community

GOAL 3: A safe community

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

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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



PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
Cabramatta	IN20652	<b>Whitlam Library - Children's Area</b> Refresh children's area into a flexible space featuring mobile collections, performance area, learning spaces and information technologies, to improve learning experiences for children.	Manager Library, Museum and Customer Services	Grant	85,000
City Wide	IN20308	<b>Circuit Walking Paths in Parks</b> Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with the location for this year being Fairfield Showground and Deerbush Park, Prairiewood.	Manager City Assets	General	426,793
				Section 7.11	16,500
				Grant	293,596
				<b>Total</b>	<b>736,889</b>
	IN20375	<b>Access Systems Security for Council Facilities</b> Review and upgrade of security passes, swipe access and keys for Council properties such as car parks, Fairfield City Museum and Gallery, and Family Day Care Facilities.	Chief Information Officer	General	115,000
	IN20475	<b>Events Sponsorship Program</b> A program designed for Council sponsorship of cultural events held throughout the City during a financial year.	Manager Governance and Legal	General	25,000
	IN20502-2	<b>Western Sydney City Deal – Health Alliance</b> Investigate opportunities for a regional Health Alliance including all levels of government and key stakeholders to improve the overall health outcomes across the Western Sydney region. <i>Year 2 of a 2 year program</i>	Manager Social Development	General	10,000
	IN20523	<b>Disability Audits</b> Disability legislation requires Council to work toward bringing existing non-compliant assets to standard, to facilitate inclusion of people with disabilities. The disability audit will identify works required to bring Councils asset to the appropriate standard. A rolling audit program of parks, footpaths, connectivity, community facilities will be undertaken. Partnership with neighbouring council will be investigated for efficiencies.	Manager Social Development	General	30,000
	IN20524	<b>Disability Inclusion Plan - Inclusion Enhancements</b> Implement works to improve inclusion as per audit recommendations.	Manager Social Development	General	40,000
	IN20524-1	<b>Disability Inclusion Plan - Inclusive and Accessible Documents</b> Identify, review and update Council forms to ensure accessibility for people with disability.	Manager Social Development	General	40,000
	IN20524-2	<b>Disability Inclusion Plan - Assistive and Adaptive Equipment</b> Identify and purchase equipment that enhances the quality of lives of people with disability when accessing Council services.	Manager Social Development	General	50,000
	IN20563	<b>Community Needs Assessment - Community Facilities</b> Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	Manager Social Development	General	20,645
	IN20595	<b>Licence Plate Recognition Trial</b> Conduct a trial to review and introduce new Licence Plate Recognition technology across Fairfield City to monitor parking enforcement.	Manager Community Regulatory Services	General	80,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
City Wide	IN20599	<b>Free Senior Bus Tour</b> Provide a free local bus tour for seniors of Fairfield City, which visits Council newest and current facilities as well as places of interest throughout the City.	Manager Social Development	General	8,000
	IN20640	<b>Start Strong Pathways Program</b> Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	Grant	40,000
	MPCI2001	<b>Community and Infrastructure Priorities - Youth Mentoring</b> Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. <i>Year 2 of a 4 year program</i>	Manager Social Development	Infrastructure and Car Parks Reserve	115,000
Fairfield	IN20636	<b>Technology Hub - Old Fairfield Library (Kenyon Street)</b> Convert the old Fairfield Library (Kenyon Street) into a technology hub for the community.	Manager Major Projects and Planning	SRV Reserve	395,179
				Section 7.11	1,104,821
				<b>Total</b>	<b>1,500,000</b>
	INSRV2002	<b>New Fairfield Branch Library</b> Fit out at 1-3 Hamilton Road Ground Floor for the new Fairfield Branch Library.	Manager Major Projects and Planning	SRV Reserve	970,000
Prairiewood	IN20637	<b>Splash Pad</b> Design and construct a splash pad at Fairfield Showground. <i>Note: Council will be applying for grant funding</i>	Manager City Assets	General	489,500
				Section 7.11	60,500
				<b>Total</b>	<b>550,000</b>
	IN20653	<b>Additional Security CCTV Cameras - Fairfield Showground</b> Install additional CCTV Cameras within Fairfield Showground to improve security.	Chief Information Officer	General	80,000
	SP20558-1	<b>Aquatopia Expansion – Stage 5 – Detailed Design</b> Detailed design of wave pool.	Manager Major Projects and Planning	SRV Reserve	900,000
				General	300,000
				Infrastructure and Car Parks Reserve	792,014
				<b>Total</b>	<b>1,992,014</b>
	SP20558-1a	<b>Aquatopia Expansion – Stage 5 – Construction</b> Construction of wave pool. <i>Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	TBA	TBA
	SP20558-2	<b>Dry Recreation Facility – Stage 6</b> Install a vertical climbing structure with ropes and zip line at Aquatopia, as well as landscaping works. <i>Year 1 of a 2 year program</i>	Manager Major Projects and Planning	SRV Reserve	1,600,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
Prairiewood	SP20560	<b>Fairfield Showground Redevelopment – Stage 1</b> Redevelopment of the Fairfield Showground into a Regional Multicultural and Sporting Centre of Excellence, including a football field, synthetic field, AFL/cricket/festival area, amenities building and awning for events, and community elements.	Manager Major Projects and Planning	General	3,113,000
				City Deal Liveability Fund Grant	7,431,694
				Section 7.11	1,006,248
				<b>Total</b>	<b>11,550,942</b>
	SP20560-1	<b>Fairfield Showground Redevelopment – Stage 2</b> Finalise the design and approval for an Indoor Multicultural and Sports Centre. <i>Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	TBA	TBA
	SP20560-2	<b>Fairfield Showground Redevelopment – Stage 3</b> Finalise the design and approval for a new grandstand at the Fairfield Showground. <i>Note: Council will seek grant funding for construction.</i>	Manager Major Projects and Planning	TBA	TBA
	IN20620	<b>Icetopia</b> Install a 250 square metre outdoor ice-skating rink for use during the July 2019 school holidays.	Manager Showground, Leisure Centres and Golf Course	General	50,000

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$
City Wide	IN19640	<b>Start Strong Pathways Program</b> Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	-
	IN19641	<b>Sector Capacity Building Program</b> Delivery of support to 18 preschools in South Western Sydney.	Manager Children and Family Services	-
Smithfield	MPDU1901	<b>Fairfield Museum and Gallery</b> Upgrade to toilets to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Manager Social Development	-

\*Please note that the proposed carry forward projects listed above have been identified at the June 2019 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2019 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2018-2019 Operational Plan.



SERVICES PROVIDED

CHILDREN AND FAMILY SERVICES		RESPONSIBLE OFFICER Manager Children and Family Services	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
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.		IDOCFS01	% Utilisation rate for childcare and long day care service.
		IDOCFS02	# Clients supported through the Fairstart program.
		IDOCFS03	# Family Day Care registered educators.
		IDOCFS04	# Compliance visits undertaken for Family Day Care.
ID No.	SERVICE OUTPUTS		
SSCFS01	<b>LONG DAY CARE</b> Provide 5 Long Day Care services within the Fairfield City catering for 0 to 6 year olds.		
SSCFS02	<b>MULTI-PURPOSE SERVICES</b> Provide 4 Multi-Purpose services which provide both Long Day Care and Preschool within Fairfield City catering for 0 to 6 year olds.		
SSCFS03	<b>PRESCHOOLS</b> Provide 5 Preschool services within the Fairfield City catering for 3 to 6 year olds.		
SSCFS04	<b>FAMILY DAY CARE</b> 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	<b>EARLY CHILDHOOD INTERVENTION AND SUPPORT SERVICES</b> Support the skills and capacities of young children with additional needs through individual educational plans. Provide National Disability Insurance Scheme (NDIS) funded supports to clients aged 0 to 12 years. Provide parent support service via supported playgroups and parent education programs for residents within Fairfield City and Liverpool City.		
SSCFS06	<b>OPERATIONAL AND BUSINESS SUPPORT</b> Coordination of the Children and Family Services division to ensure high quality education and care services are delivered to the community and that all regulatory and funding obligations are met.		

CHILDREN AND FAMILY SERVICES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Long Day Care	(4,401,256)	4,470,366	69,110	51.92
SSCFS02	Multi-Purpose Services	(2,944,218)	2,799,966	(144,252)	26.01
SSCFS03	Preschools	(2,450,931)	2,062,429	(388,502)	23.87
SSCFS04	Family Day Care	(461,352)	653,660	192,308	4.14
SSCFS05	Early Childhood Intervention and Support Services	(715,558)	1,034,813	319,255	9.71
SSCFS06	Operational and Business Support	(401,897)	665,251	263,354	14.67
Sub Total		(11,375,212)	11,686,485	311,273	130.32
New Projects		(40,000)	40,000	-	-
TOTAL		(11,415,212)	11,726,485	311,273	130.32

COMMUNITY COMPLIANCE		RESPONSIBLE OFFICER Manager Community Regulatory Services	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Investigate and ensure compliance with the regulatory and compliance laws within Fairfield City on community, parking and companion animal issues.		IDOCC01	# Cats and dogs impounded.
		IDOCC02	# Cats and dogs returned/rehoused.
		IDOCC03	# Community compliance education programs.
ID No.	SERVICE OUTPUTS		
SSCC01	<b>COMMUNITY COMPLIANCE</b> Respond, enforce and investigate 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 illegal activity such as backyard burning and illegal street trading. Enforce and investigate illegal backyard burning and street trading. Enforce and investigate unauthorised activities in open spaces. Respond to community complaints relating to over grown vegetation on private premises, and abandoned articles and vehicles. Engage and collaborate with external and internal stakeholders such as NSW Police Force and Mayor's Crime Prevention Committee. Represent Council through NSW Court proceedings relating to compliance prosecutions.		
SSCC02	<b>PARKING COMPLIANCE</b> Enforce illegal parking throughout Fairfield City. Update NSW Revenue penalty notice register.		
SSCC03	<b>ANIMAL COMPLIANCE</b> Investigate companion animal complaints. Provide micro chipping service. Maintain the NSW Companion Animal Register. Provide community education programs to pet owners.		

COMMUNITY COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(1,545,535)	1,780,169	234,634	12.70
SSCC02	Parking Compliance	(5,000,279)	1,348,685	(3,651,594)	8.49
SSCC03	Animal Compliance	(162,500)	448,754	286,254	1.81
Sub Total		(6,708,314)	3,577,608	(3,130,706)	23.00
New Projects		-	80,000	80,000	-
TOTAL		(6,708,314)	3,657,608	(3,050,706)	23.00

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

COMMUNITY FACILITIES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCF01	Community Facilities Operations	(856,093)	3,118,297	2,262,204	-
SSCF02	Management of Community Centres/ Halls	(26,110)	398,510	372,400	2.00
SSCF03	Management of Sportsfields/ Parks	(52,322)	1,537,915	1,485,593	-
SSCF04	Management of Tennis/ Futsal Courts	(68,416)	77,989	9,573	0.25
SSCF05	Management of Community Buses	(17,930)	36,124	18,194	-
Sub Total		(1,020,871)	5,168,835	4,147,964	2.25
New Projects		(73,500)	587,083	513,583	-
TOTAL		(1,094,371)	5,755,918	4,661,547	2.25



Avenel Park Tennis Courts

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

LEISURE CENTRES MAJOR PROGRAM/S				
LEISURE CENTRES, POOL AND PLANT EQUIPMENT RENEWAL Upgrade and replace plant and equipment used for the operation of services within the leisure centres.			Total	\$1,470,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Cabravale	MPPERL2003	<b>Cabravale Leisure Centre - Plant and Equipment Asset Upgrade (filtration, heating, disinfection etc.)</b> Provide ongoing refurbishment/upgrade to non-building assets, i.e. Filtration, water heating, disinfection, pumps, valves, tanks and pool equipment etc.	General	40,000
Fairfield	MPPERL2001	<b>Fairfield Leisure Centre - Plant and Equipment Asset Upgrade (Pool Filtration, Disinfection, Heat Plant etc.)</b> Provide ongoing refurbishment/upgrade of Leisure Centre assets (filtration, disinfection, heating plant etc.).	General	70,000
	MPPERL2005	<b>Fairfield Leisure Centre - Refurbishment and Plant/filtration Upgrade</b> Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer.	General	800,000
	MPPERL2006	<b>Fairfield Leisure Centre - Upgrade of 50m pool filtration plant</b> Works to include balance tank refurbishment, new filters, new pool pumps, plant room pipes and valves, chemical controller along with upgraded panel and electrics.	General	500,000
Prairiewood	MPPERL2002	<b>Prairiewood Leisure Centre - Plant and Equipment Asset Upgrade (Filtration, Heating etc.)</b> Provide ongoing refurbishment/upgrade to non-building assets. i.e. filtration, heating, disinfection, concourse, pool equipment etc.	General	60,000

LEISURE CENTRES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	<b>Aquatics</b>	(3,971,482)	2,176,130	(1,795,352)	12.32
SSLC02	<b>Dry Recreation</b>	(3,365,514)	2,779,330	(586,184)	16.80
SSLC03	<b>Customer and Member Services</b>	(731,960)	2,888,663	2,156,703	20.89
SSLC04	<b>Operations</b>	(195,698)	6,579,597	6,383,899	17.81
SSLC05	<b>Community Program</b>	-	122,620	122,620	1.00
SSLC06	<b>Tennis Courts</b>	(111,320)	1,527,340	1,416,020	-
SSLC07	<b>Fairfield Youth and Community Centre Operations</b>	(124,125)	446,989	322,864	1.00
<b>Sub Total</b>		<b>(8,500,099)</b>	<b>16,520,669</b>	<b>8,020,570</b>	<b>69.82</b>
<b>New Projects</b>		-	100,000	100,000	-
<b>TOTAL</b>		<b>(8,500,099)</b>	<b>16,620,669</b>	<b>8,120,570</b>	<b>69.82</b>

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

LIBRARY MAJOR PROGRAM/S				
<b>LIBRARY SERVICES</b> This is the program that outlines the initiatives that the Library Services team will undertake during 2019-2020.			Total	\$418,000
			Service Budget	\$28,000
			Voluntary Planning Agreement	\$125,000
			Grant	\$265,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Bonnyrigg	MPLS2002	<b>Bonnyrigg Newleaf Communities</b> Develop and deliver educational programs and the setting up of a lab.LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. <i>Year 1 of a 2 year project.</i>	Voluntary Planning Agreement	125,000
City Wide	MPLS2001	<b>Local Priority Grant</b> This is a non-competitive annual grant provided by the Library Council of NSW for projects that have a direct benefit to the community. Categories for grants include technology, collection, building, research and promotion. The specific project details are determined annually in consultation with the State Library of NSW.	Grant	65,000
	MPLS2003	<b>Heritage and Local History Collection Management Software</b> Develop and setup software for the heritage and local history collections to be made available online and allow the community to contribute contributions that would enhance the heritage collections.	Service Budget	28,000
Fairfield	MPLS2004	<b>Fit Out New Fairfield Library</b> Fit out at 1-3 Hamilton Road for the new Fairfield Branch Library. <i>Note: Council has applied for grant funding for this project with outcomes to be presented at a future Council meeting. This project is linked to INSRV2002..</i>	Grant	200,000

LIBRARY SERVICES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Library Resources and Assets	(432,091)	5,495,005	5,062,914	31.99
SSLS02	Library Programs	(430,112)	2,720,465	2,290,353	12.55
SSLS03	Library Functions	-	8,453	8,453	7.28
<b>Sub Total</b>		<b>(862,203)</b>	<b>8,223,923</b>	<b>7,361,720</b>	<b>51.82</b>
<b>New Projects</b>		(85,000)	85,000	-	-
<b>TOTAL</b>		<b>(947,203)</b>	<b>8,308,923</b>	<b>7,361,720</b>	<b>51.82</b>



MUSEUM AND GALLERY		RESPONSIBLE OFFICER Manager Library, Museum and Customer Services	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Engages the local communities through visual arts and social history exhibitions, workshops, education programs and events; and manages and maintains the Social History Collection, Vintage Village, Stein Gallery, Museum and the site.		IDOMG01	# Visitors to the Museum.
		IDOMG02	# Exhibitions held.
ID No.	SERVICE OUTPUTS		
SSMG01	<b>EXHIBITIONS AND PROGRAMS</b> Deliver a program of exhibitions that explore identity, place and culture in Fairfield City. Deliver educational program that support local schools to meet NSW curriculum requirements. Recruit and manage volunteers for educational programs. Deliver an annual program of activities and events for children and families. Deliver an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City.		
SSMG02	<b>PRESERVE FAIRFIELD'S CULTURAL HISTORY</b> Develop, document, research, control, conserve, interpret, promote and provide public access to the Museum and Gallery's social history collection.		
SSMG03	<b>MANAGE AND MAINTAIN THE SITE AND ASSETS</b> Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Saturday 10am-4pm.		

MUSEUM AND GALLERY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(101,846)	546,753	444,907	2.88
SSMG02	Preserve Fairfield's Cultural History	(24,047)	129,095	105,048	0.68
SSMG03	Manage and Maintain the Site and Assets	(15,560)	83,532	67,972	0.44
<b>TOTAL</b>		<b>(141,453)</b>	<b>759,380</b>	<b>617,927</b>	<b>4.00</b>

SHOWGROUND AND GOLF COURSE		RESPONSIBLE OFFICER Manager Showground, Leisure Centres and Golf Course	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Undertakes the management and maintenance of Fairfield Showground, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre.		IDOSGC01	# Visitors to the Showground.
		IDOSGC02	# Reportable safety incidents at the Fairfield Showground.
		IDOSGC03	% Occupancy at Fairfield Markets.
ID No.	SERVICE OUTPUTS		
SSSGC01	<b>SHOWGROUND</b> 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. Manage casual and regular hiring and tours bookings. Promote the Showground's hire facilities, including the Parkland Function Centre, picnic grounds and exhibition hall, for casual and regular hire. Provide room resources and prepare set-ups, including staffing. Manage cleaning for the facilities of the Showground. Maintain and develop the sportsfields to support the community.		
SSSGC02	<b>GOLF COURSE</b> Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.		

SHOWGROUND AND GOLF COURSE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,471,929)	1,805,962	334,033	2.68
SSSGC02	Golf Course	(127,793)	123,073	(4,720)	0.20
<b>Sub Total</b>		<b>(1,599,722)</b>	<b>1,929,035</b>	<b>329,313</b>	<b>2.88</b>
<b>TOTAL</b>		<b>(1,599,722)</b>	<b>1,929,035</b>	<b>329,313</b>	<b>2.88</b>

SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Development Manager Cultural Development
<b>WHAT DOES THIS SERVICE DO?</b> 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.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
	IDOSCD01	# Cultural and community events or activities delivered and supported by Council.
	IDOSCD02	# Grant funds received to deliver services and programs.
	IDOSCD03	# People accessing Community Profile website.
	IDOSCD04	# Free health programs and activities provided.
	IDOSCD05	# Safety audits of Council and public facilities.
	IDOSCD06	# Meetings with stakeholders to promote community safety.
	IDOSCD07	# Professional development and training opportunities for community organisations.
	IDOSCD08	# Capacity building programs or opportunities delivered.
	IDOSCD09	# Youth programs and events delivered.
	IDOSCD10	# Hours youth services delivered.
	IDOSCD11	# Senior programs and events delivered.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSSCD01	<b>CAPACITY BUILDING</b> Coordinate opportunities for community groups and networks to develop community leadership, governance, and planning skills. Administer the Local Committee of the Category 1 ClubGrants on behalf of the 11 eligible registered clubs. Implement volunteer recognition program and certificates. Develop relationships and partnerships with government, community organisations, businesses and educational bodies to deliver cost effective services to the community. Provide leadership on the development of social enterprise, collective impact and other strategies to increase community and cultural capacity. Coordinate information sessions for the community via grant funds.	
SSSCD02	<b>PLANNING AND EVALUATION</b> 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	<b>ADVOCACY AND POLICY</b> Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community. Provide comments on social impacts of development and other proposals. Submissions and representation to discussion papers, inquiries, roundtables and public hearings to promote the needs of Fairfield.	

SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Development Manager Cultural Development
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSSCD04	<b>YOUTH</b> Coordinate the local Youth Week Program. Planning and developing services for young people. Convene monthly meetings of Council's Youth Advisory Committee and recruit new membership each year. Convene the Fairfield Youth Workers Network. Deliver Youth Leadership and Development Activities for young people. Implement the Strategy for Young People in Fairfield City 2018-22.	
SSSCD05	<b>HEALTH</b> Manage the Fairfield Health Partnership and implement the agreed workplan. Manage the Fairfield Health Alliance partnership and implement the agreed workplan Review the Gambling Action Plan 2010-2019. Implement Gyms in Parks Education Program on use of equipment and healthy activity.	
SSSCD06	<b>ABORIGINAL AND TORRES STRAIT ISLANDERS</b> Implement Dyalgala – Aboriginal and Torres Strait Islander Reconciliation Action Plan 2018-22 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	<b>MULTICULTURAL</b> Convene meetings of Council's Multicultural Advisory Committee and recruit new membership. Increase skills, systems knowledge, employment and capacity of individuals and organisations. Convene the Fairfield Multicultural Interagency. Engage and support specialist refugee and multicultural events, organisations and networks. Provide specialist advice to community, Council and agencies. Promote and respond to enquiries about local CALD and refugee populations. Develop and support the implementation of Fairfield City Settlement Action Plan, in partnership with local agencies.	
SSSCD08	<b>COMMUNITY SAFETY AND CRIME PREVENTION</b> Lead the 16 Days of Action to Eliminate Violence Against Women and White Ribbon Day Campaigns. Convene the Mayor's Crime Prevention Reference Group. Promote services and enable relationship development between community, Council, government and non-government organisations. Implement "Reducing the Harm from Drugs" Drug Action Plan 2013-2018. Implement the Community Safety and Crime Prevention Plan 2018-22 Convene the Fairfield Domestic Violence Committee.	
SSSCD09	<b>WESTERN SYDNEY CYCLING NETWORK</b> 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.	



SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Manager Social Development Manager Cultural Development
ID No.	SERVICE OUTPUTS	
SSSCD10	<b>ARTS AND CULTURAL DEVELOPMENT</b> Manage and administer Council's annual Social Change Through Creativity (SCTC) grants program. Convene meetings of Council's Arts Advisory Committee and recruit new membership. Provide advice, information and assistance to arts and cultural organisations. Implement the Fairfield City Cultural Plan. Implement Council's Policy Flags, Banners and Flagpoles on Council owned or managed land (0-029).	
SSSCD11	<b>AGED AND DISABILITY</b> Convene Fairfield Senior's Network; Senior's Services Interagency; South West Sydney Ageing and Disability Network meetings to support and coordinate the sectors of aged, disability and carers. Deliver the annual Fairfield Seniors Concert. Develop and deliver an event to celebrate Seniors Week. Develop and deliver an event for Grandparents Day. Develop and deliver Seniors' Bus Tours. Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities. Implement the Access for People with a Disability Policy. Conduct Disability Access Audits of community halls, centres & parking stations. Implement the Disability Action Inclusion Plan. Implement the Strategy on Ageing for Fairfield City 2018-22. Coordinate Sector Support Aged Care information sessions for residents and community sector. Coordinate Sector Support Disability Services information sessions for residents and community sector.	
SSSCD12	<b>COMMUNITY FACILITIES</b> Participate with the Assets Division in the assessment of applications from organisations seeking to use community facilities. Identify and scope the Disability Access Improvements to upgrade community facilities to improve access for people with disability.	
SSSCD13	<b>FAMILY SUPPORT AGENCIES (FUNDED BY NSW DEPT OF FAMILY AND COMMUNITY SERVICE AND DEPT OF EDUCATION AND TRAINING)</b> Provide capacity building training and support for family support agencies within Fairfield, Liverpool and Bankstown local government areas. Convene Child and Family Services Interagencies in Bankstown, Liverpool and Fairfield local government agencies. Provide parent education sessions for families with children aged up to 12 years of age.	

SOCIAL AND CULTURAL MAJOR PROGRAM/S				
<b>DISABILITY UPGRADES - ACCESS IMPROVEMENT</b> Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.			Total	\$101,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Bonnyrigg	MPDU2001	<b>Bonnyrigg - Early Learning Centre</b> This facility is used as an Early Learning Centre and is required to be ready to accept children with Disabilities under the National Disability Insurance Scheme. Upgrade to the accessibility of the centre both internal and external is required.	Section 7.12	101,000

SOCIAL AND CULTURAL MAJOR PROGRAM/S					
<b>DISABILITY INCLUSION ACTION PLAN</b> Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.					Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	RESPONSIBLE OFFICER	2019-2020 \$
City Wide	MPDIAP2001	<b>Enhancing Community Attitudes and Behaviours - Training</b> Provide training for Council staff to ensure the needs and rights of people with different types of disability are understood and integrated into services, processes and communications.	Service Budget	Manager Social Development	-
	MPDIAP2002	<b>Creating Liveable Communities - Community Education</b> Support people with disability by providing education sessions and resources on information impacting their lives. Ensure Council continues to build and improve facilities that enhance Fairfield City's liveability.	Service Budget	Manager Social Development	-
	MPDIAP2003	<b>Improving Access to Services Through Better Systems and Processes - Accessible Documents</b> Ensure Council forms, systems and policies are accessible and inclusive.	Service Budget	Manager Social Development	-
	MPDIAP2004	<b>Improving Access to Services Through Better Systems and Processes - Training</b> Provide training for Council staff to ensure the needs of people with disability are understood and integrated into services, processes and communications.	Service Budget	Manager Social Development	-
	MPDIAP2005	<b>Supporting Access to Meaningful Employment - Work Experience Program</b> Provide work experience opportunities that encourage people with disabilities to gain work experience at Council.	Service Budget	Manager Human Resources	-

SOCIAL AND CULTURAL MAJOR PROGRAM/S				
<b>SOCIAL AND CULTURAL DEVELOPMENT</b> This is the program that outlines the initiatives that the Social and Cultural Development team will undertake during 2019-2020.				Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPSCD2001	<b>Fairfield City Cultural Plan</b> Review and update the Fairfield City Cultural Plan 2011-2016.	Service Budget	-
	MPSCD2002	<b>Gambling Action Plan and Policy</b> Review and update the Gambling Action Plan 2010-2019 and Gambling Policy 2014-2019.	Service Budget	-
	MPSCD2003	<b>Celebration of Significant Events and Issues</b> Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Service Budget	-
	MPSCD2004	<b>Health Alliance and Health Partnership</b> Implementation of the Health Alliance and Health Partnership with State and Commonwealth Health agencies.	Service Budget	-
	MPSCD2005	<b>Fairfield Community Drug Action Plan 2019-2020</b> Develop the Fairfield Community Drug Action Plan 2019-2020.	Grant	15,215
	MPSCD2006	<b>Dyalgala "embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan</b> Implement the Dyalgala "to embrace" Aboriginal and Torres Strait Islander Reconciliation Action Plan.	Service Budget	-





SOCIAL AND CULTURAL MAJOR PROGRAM/S				
SOCIAL AND CULTURAL DEVELOPMENT				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPSCD2007	<b>Community Safety and Crime Prevention Plan 2018-2022</b> Implement the Community Safety and Crime Prevention Plan 2018-2022.	Service Budget	-
	MPSCD2008	<b>Fairfield Strategy on Ageing 2018-2022</b> Implement the Fairfield Strategy on Ageing 2018-2022.	Service Budget	-
	MPSCD2009	<b>Strategy for Young People in Fairfield City 2018-2022</b> Implement the Strategy for Young People in Fairfield City 2018-2022.	Service Budget	-
	MPSCD2010	<b>Refugee Youth Participation Initiative</b> Deliver local initiatives to support refugee youth participation and inclusion in Fairfield City.	Grant	7,500

SOCIAL AND CULTURAL DEVELOPMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSCD01	Capacity Building	(16,143)	115,325	99,182	0.77
SSSCD02	Planning and Evaluation	(583)	7,651	7,068	0.05
SSSCD03	Advocacy and Policy	(1,746)	22,952	21,206	0.14
SSSCD04	Youth	(56,980)	351,453	294,473	2.76
SSSCD05	Health	(55,886)	735,257	679,371	5.21
SSSCD06	Aboriginal and Torres Strait Islanders	(4,018)	127,677	123,659	0.76
SSSCD07	Multicultural	(4,269)	203,699	199,430	1.17
SSSCD08	Community Safety and Crime Prevention	(4,018)	220,332	216,314	1.16
SSSCD09	Western Sydney Cycling Network	(627)	54,822	54,195	0.43
SSSCD10	Arts and Cultural Development	-	315,707	315,707	2.30
SSSCD11	Aged and Disability	(12,642)	289,632	276,990	0.93
SSSCD12	Community Facilities	(2,576)	77,688	75,112	0.23
SSSCD13	Family Support Agencies	(275,613)	396,951	121,338	4.03
Sub Total		(435,101)	2,919,146	2,484,045	19.94
Statutory Expenditure		-	13,288	13,288	-
New Projects		(230,250)	543,895	313,645	-
TOTAL		(665,351)	3,476,329	2,810,978	19.94



Rainbow Run, Bring It On! Festival

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





Water slides, Aquatopia



Grandstand Rooftop, Rosford Reserve



New Babies' Pool, Fairfield Leisure Centre



Bradbury Wharf, Chipping Norton Lake

# WHAT IS PLACES AND INFRASTRUCTURE?

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



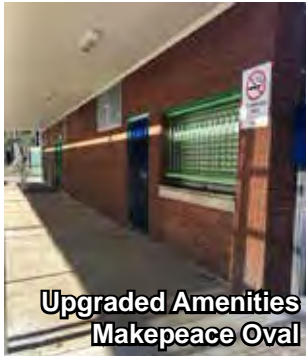
Falklands Avenue Park  
Bossley Park



Smithfield Road  
Upgrade



New Roundabout  
Edensor Park



Upgraded Amenities  
Makepeace Oval

**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

## COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
Bonnyrigg Heights	IN20305	<b>Wilson Road Reserve</b> Bonnyrigg Heights Upgrade, Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	Grant	396,825
Bossley Park	IN20638	<b>Installation of Sports Court and Circuit Path</b> Design and construct sport and play equipment with circuit paths at Marconi Park (Sweethaven Road adjacent to SWIAA Village). <i>Note: Further investigation and internal review is required with outcomes to be presented at the September 2019 Council Meeting.</i>	Manager City Assets	General	TBA
Cabramatta	IN20477	<b>Hughes Street Car Park</b> Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	Manager Major Projects and Planning	Infrastructure and Car Parks Reserve	1,500,000
				General	8,500,000
				Total	10,000,000
	IN20605	<b>Dutton Plaza - Improvements to Laneway - Construction</b> Construction of rain shelter/awning around Dutton Lane.	Manager Property	General	100,000
	IN20650	<b>Dutton Plaza - Lifts</b> Replace lifts in Dutton Plaza, Cabramatta.	Manager City Assets	General	450,000
Canley Heights	IN20533	<b>Car Park - Canley Heights Town Centre</b> Proposed car park in Canley Heights Town Centre in the Southern Laneways at Derby Streets.	Manager Major Projects and Planning	Section 7.11	345,000
Cecil Park	IN20651	<b>Ropes Creek Crossing Master Plan</b> Develop a Master Plan for Ropes Creek Crossing as required by the Metropolitan Greenspace Program.	Manager City Assets	Grant	200,000
City Wide	IN20067	<b>Shared Path Extension Program</b> Construct of a shared pathway at Smithfield Road between Dunstan Street and Canley Vale Road.	Manager Built Systems	General	200,000
	IN20273	<b>Community Centre/Halls</b> Install new air conditioning at Fairfield Hall.	Manager City Assets	General	60,000
	IN20502	<b>Western Sydney City Deal</b> Implement initiatives identified from the Western Sydney City Deal for the Western Sydney Region.	Directors	Service Statement	-
	IN20553	<b>Exeloo Program</b> Install Exeloo toilets at Prospect View Park and Fairfield Showground (Deerbush Park).	Manager City Assets	General	280,000
				Section 7.11	70,000
				Total	350,000
	IN20556	<b>Developer Contributions Plans - Direct and Indirect</b> Developer Contributions both direct (Section 7.11) and indirect (Section 7.12) funding to be collected and allocated to support infrastructure projects.	Manager Strategic and Catchment Planning	Section 7.11; Section 7.12	-
	IN20559	<b>Tree Planting in Parks and Sportsfields</b> Implement a tree planting program in both parks and sportsfields where able for use as shade for visitors and spectators. Locations for this year include: • Bosnjak Park • Endeavour Reserve • Carrawood Park • Rosford Park	Manager City Assets	General	20,000
				Grant	20,000
				Total	40,000
	IN20569	<b>Capital Works Top Up Funding</b> Additional funding for projects to ensure the capital works program isn't unnecessarily delayed due to the resourcing constraints of projects from various requirements including market increases impacting in procurement options, reports, analysis, etc.	Manager Major Projects and Planning	General	600,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
City Wide	IN20586	<b>Embellishment of Open Space</b> Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. This year will be undertaken at Powhatan Reserve and Fairfield Showground, which includes playground/fitness equipment, seating, pathways, and the provision of shade structures in parks.	Manager City Assets	General	311,500
				Section 7.11	38,500
				Total	350,000
	IN20621	<b>Fairfield Local Environmental Plan Review - Project Management</b> Review Local Environmental Plan to reflect the recommendations identified in a number planning documentation that has been released by the NSW State Government.	Manager Strategic and Catchment Planning	Grant	107,500
	IN20621-1	<b>Local Housing Strategy</b> Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic and Catchment Planning	Grant	80,000
	IN20621-2	<b>Rural Lands Urban Investigation Area</b> Study and strategy to guide/manage the future of rural zoned lands in the LGA.	Manager Strategic and Catchment Planning	Grant	59,600
	IN20621-3	<b>Urban Design Studies</b> To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic and Catchment Planning	Grant	345,000
	IN20621-5	<b>Community and Open Space Needs Study</b> To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	Manager Strategic and Catchment Planning	Grant	230,250
	IN20621-6	<b>Public Domain Plans</b> Implement the findings of the urban design studies in terms of public domain improvements.	Manager Strategic and Catchment Planning	Grant	450,000
	IN20621-7	<b>Open Space Study / Strategy</b> Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic and Catchment Planning	Grant	270,000
	IN20621-8	<b>Transport Study / Strategy</b> Manage the future transport needs and opportunities arising from anticipated urban development throughout Fairfield City.	Manager Strategic and Catchment Planning	Grant	320,000
	IN20621-9	<b>Heritage Study</b> To identify, manage and protect the heritage of the Fairfield City LGA.	Manager Strategic and Catchment Planning	Grant	50,000
	IN20621-13	<b>Prepare Planning Proposal</b> Prepare Council planning instrument.	Manager Strategic and Catchment Planning	Grant	20,000
	IN20621-14	<b>Local Environmental Plan (LEP) and Development Control Plan (DCP) Exhibition</b> Undertake extensive public consultation and exhibition on draft LEP and DCP.	Manager Strategic and Catchment Planning	Grant	10,000
	IN20621-15	<b>Development Contribution Plan Review</b> Review the plan to identify fund for future infrastructure needs of Fairfield City from anticipated urban development.	Manager Strategic and Catchment Planning	Grant	85,000
	IN20621-16	<b>Council's Urban Planning Performance</b> Develop and monitor urban planning performance indicators in line with the District Plan.	Manager Strategic and Catchment Planning	Grant	40,000





PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
City Wide	IN20632	<b>Line Marking of Traffic Islands</b> Repainting traffic islands to improve road visibility and safety. This year works will be undertaken along: <ul style="list-style-type: none"><li>• Fairfield Street</li><li>• Ferrers Road</li><li>• Gladstone Street</li><li>• Hamilton Road</li><li>• Humphries Road</li><li>• King Road</li><li>• Lansdowne Road</li><li>• Meadows Road</li><li>• Mimosa Road</li><li>• Polding Street</li><li>• Prairie Vale Road</li><li>• Restwell Road</li><li>• Sackville Street</li><li>• Victoria Street (between Elizabeth Street and The Horsley Drive)</li></ul> <i>Year 1 of a 2 Year Project</i>	Manager Built Systems	General	60,000
	IN20634	<b>Plans of Management for Crown Land</b> Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	Grant	30,000
	MPCI2002-1	<b>Community and Infrastructure Priorities - Intersection Beautification Program</b> 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"><li>• Canley Vale Road and Smithfield Road</li><li>• Edensor Road and Smithfield Road.</li></ul>	Manager City Assets	Infrastructure and Car Parks Reserve	100,000
	MPCI2003	<b>Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator</b> Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City including: <ul style="list-style-type: none"><li>• Endeavour Reserve</li><li>• Chisholm main field and soccer field</li><li>• Terone Park</li></ul>	Manager City Assets	Infrastructure and Car Parks Reserve	150,000
	MPCI2004	<b>Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs</b> The following projects have been identified to be implemented: <ul style="list-style-type: none"><li>• Speed radar display sign installation</li><li>• School safety initiatives</li><li>• Fitness equipment Chisholm Park, Canley Heights</li></ul>	Manager Built Systems	Infrastructure and Car Parks Reserve	175,000
Fairfield	IN20022	<b>Fairfield City Centre Upgrade - Hamilton Road</b> Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent. <i>Year 2 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	Town Centre Reserve	429,883
	IN20495	<b>Fairfield Leisure Centre - Security and Furniture Improvements</b> Replacement of the existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager Showground, Leisure Centres and Golf Course	General	50,000
	IN20630	<b>The Crescent Streetscape Upgrade Project Part B</b> Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	Manager Fairfield Place and Public Domain Planning	Town Centre Reserves	250,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
Greenfield Park	MPCI2002	<b>Community and infrastructure Priorities - Intersection Beautification Program</b> Install plants to establish ornamental gardens at signalised and major / high profile intersections. This year, works will be undertaken at: - Mimosa Road and Smithfield Road	Manager City Assets	Infrastructure and Car Parks Reserve	100,000
Horsley Park	IN20629	<b>New Pedestrian Bridge and Footpath</b> Design and construct a new pedestrian bridge and footpath at Horsley Road, Horsley Park.	Manager City Assets	Section 7.11	100,000
Lansvale	IN20585	<b>Chipping Norton Lakes Master Plan - Lansvale</b> Develop a master plan for Chipping Norton lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	Manager City Assets	General	5,000
Smithfield	IN20579	<b>Pathway Connection Program for Smithfield Town Centre</b> To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Fairfield Place and Public Domain Planning	Town Centre Reserve	119,682
	SP20490	<b>Smithfield Road Upgrade</b> Construction of upgrades to Smithfield Road including roads and intersections upgrade. <i>Year 3 of 3 Year Project</i>	Manager Built Systems	Grant	5,265,458
Villawood	SP20612	<b>Community Park in Villawood</b> Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue. <i>Year 2 of a 2 Year Project</i>	Manager City Assets	Section 7.11	822,915
				Grant	30,000
				<b>Total</b>	<b>852,915</b>
Wetherill Park	IN20627	<b>Emerson Futsal Court</b> Convert existing tennis court to an all-weather Futsal court with spectator seating.	Manager City Assets	General	106,800
				Grant	169,098
				Section 7.11	13,200
				<b>Total</b>	<b>289,098</b>
	IN20628	<b>Endeavour Reserve Electricity Upgrade</b> Install new substation to support current and future equipment requirements for Endeavour Reserve sportsfields. <i>Note: Council will be entitled to a \$90,000 rebate from Endeavour Energy for the supply of a substation.</i>	Manager City Assets	General	250,000



Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$
Bonnyrigg	MPSG1801	<b>Sportsgrounds and Park Buildings - Tarlington Park Amenity Building</b> Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	Manager City Assets	-
	MPSG1906	<b>Tarlington Park - Stage 2 - Amenity Building and Car Park</b> Complete new Amenity Building and associated car park.	Manager City Assets	-
Bossley Park	IN19638	<b>Installation of Sports Court and Circuit Path - Design</b> Design sports court and circuit paths at Marconi Park.	Manager City Assets	-
Cabramatta	MPBAR1909	<b>Whitlam Library - Transportation Services</b> Replacement of lift and associated works.	Manager City Assets	-
	MPBAR1912	<b>Dutton Lane Car Park - Electrical</b> Renew lights on all levels.	Manager City Assets	-
	MPSRVCBU1813	<b>Cabramatta Community Centre - mechanical services</b> Replacement of air conditioning system.	Manager City Assets	-
	IN19554	<b>Cabravale Memorial Park Improvements</b> This includes the formalising of a badminton court (adjacent to the existing basketball court) and the upgrading of the amphitheatre from a gravel finish and installation of irrigation.	Manager City Assets	-
	IN19605	<b>Dutton Lane - Improvements to Laneway</b> Design of rain shelter/awning for the walkway between Dutton Plaza and the older car park along with pedestrian access from Dutton Lane to the Plaza entrance adjacent to the toilets (including lighting).	Manager Property	-
	IN18613	<b>Automatic Doors at Dutton Plaza</b> Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	-
Canley Heights	IN19418	<b>Canley Vale Road Corridor Lighting</b> Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Fairfield Place and Public Domain Planning	-
Canley Vale	MPFMP1713	<b>Voluntary House Raising</b> Voluntary house raising at 11 Moore Street.	Manager Strategic and Catchment Planning	-
Carramar	MPPAM1901	<b>Carramar Avenue</b> Raised Pedestrian Crossing.	Manager Built Systems	-
City Wide	IN17267	<b>Safety Switches Program (Residual Current Devices)</b> 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	-
	MPBAR1902	<b>Community Centre Signs Various - Replace 10</b> Replace outdated and faded signs.	Manager City Assets	-
	MPOSAR1910	<b>Various renewal and forward planning</b> Open space infrastructure renewal.	Manager City Assets	-
	IN19586	<b>Embellishment of Open Space</b> Embellishment to be implemented this year at Fairfield Park and Springfield Park.	Manager City Assets	-
	IN19615	<b>Bus Shelters and/or Seating Program</b> Install bus shelters and /or seating at various locations throughout in the city which will be required to be identified in consultation with the community and the relevant servicing bus company.	Manager City Assets	-
	IN19616	<b>Upgrades to Existing Bus Stops</b> A program of works will be undertaken throughout the year to finalise all bus stops to be properly fitted with requirements to meet Accessible Public Transport Regulations.	Manager City Assets	-

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$
City Wide	IN19574	<b>Fairfield City Bike Plan</b> 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	-
Edensor Park	MPOSAR1813	<b>Open Space Asset Renewal - Allambie Reserve</b> Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	-
	IN19614	<b>Sweethaven Road Widening</b> Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	-
Fairfield	IN17022	<b>Fairfield City Centre Upgrade - Hamilton Road</b> Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent.	Manager Fairfield Place and Public Domain Planning	-
	MPOSAR1906	<b>Fairfield Park</b> Floodlighting for sportsfields renewal.	Manager City Assets	-
	MPSRVCBU1901	<b>Fairfield Leisure Centre Main Building - Design Roof/structure</b> Development of a detailed design and scope to repair and extend the life of the roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of 2 year project</i>	Manager City Assets	-
Fairfield Heights	IN18606	<b>Fit-out works at 149 Polding Street, Fairfield Heights</b> Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager City Assets	-
Lansvale	MPBRP1901	<b>Hollywood Drive (Chipping Norton Lakes) Jetty</b> For investigation, design and to replace burned piers and strengthen the support beams under side of the deck.	Manager City Assets	-
	MPOSAR1809	<b>Open Space Asset Renewal - Chipping Norton Lake</b> Bradbury wharf - reconstruction	Manager City Assets	-
	IN18608	<b>Floyd Bay Boat Ramp</b> Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	-
Prairiewood	MPBAR1901	<b>Fairfield Showground - Parkland Function Centre</b> Replace roof and HVAC system.	Manager City Assets	-
	MPBAR1915	<b>Parklands Ground Floor refurbishment</b> Replace and repair fire services, ceiling, floor cover and lighting to comply with BCA requirements.	Manager City Assets	-
	MPSRVCBU1814	<b>Fairfield Showground - structure</b> Replacement of beams, seating and support posts to upgrade 50m Grandstand, and construct additional bathroom facilities.	Manager City Assets	-
Smithfield	IN18547	<b>Truck Parking Options Smithfield</b> Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	-
	MPSLP1711	<b>Smithfield Catchment Management Plan</b> A multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity.	Manager Strategic and Catchment Planning	-
Wakeley	MPLTM1905	<b>Avoca Road / Humphries Road</b> Install a one lane roundabout to deter motorist from speeding and enhance safety of road users.	Manager Built Systems	-

\*Please note that the proposed carry forward projects listed above have been identified at the June 2019 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2019 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2018-2019 Operational Plan.



# SERVICES PROVIDED

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

ASSET MANAGEMENT - CIVIL AND BUILT		RESPONSIBLE OFFICER Manager City Assets
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSAMCB03	<b>ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL</b> Service levels identified to maintain all Councils 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. Provide designs for road renewal and footpath renewal and new footpath programs. This includes contracted services to provide road pavement deflection tests, bore hole log reports and other associated testing. Scope of Works and technical specifications developed for tendering of civil works. Issue Road Opening Permits. Issue Road Occupancy and Crane Permits on Council assets. Issue Hoarding Permits for development sites. 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 vehicular (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. Land Access Notifications including National Broadband Network works.	
SSAMCB04	<b>DRAINAGE ASSET MAINTENANCE AND RENEWAL</b> Undertake service levels identified to maintain all Councils 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 (maintenance and renewal). Identify and map stormwater pipes. Undertake Compliance inspection and reporting for Council's prescribed dams at legislated frequencies.	
SSAMCB05	<b>STREET LIGHTING</b> 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.	

Introduction

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

Appendices

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)</b> Upgrade of local and regional roads that includes kerbs and gutters, bridges and carpark which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. <a href="#">This includes SRV funding to address the backlog.</a> Council has planned to complete 27 kms of Road Renewal/Upgrades in 2019-2020.		<b>Total</b>	\$12,506,356	
		<b>General</b>	\$9,417,078	
		<b>Grant</b>	\$1,988,478	
		<b>SRV Reserve</b>	\$1,100,800	
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Abbotsbury	MPRKG2007	Province Street Both sides from Darling Street to Whitley Place (100m)	General	22,000
	MPRKG2010	Whitley Close Right side from Province Street to cul-de-sac (60m)	General	13,200
	MPRR2001	Balson Close From Province Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (130m)	General	65,000
	MPRR2002	Bancroft Road From Glenton Street to Stockdale Crescent Repair of pavement failures and resurfacing with hot mix asphalt (110m)	General	67,000
	MPRR2003	Gleeson Place From Stockdale Crescent to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (380m)	General	180,000
	MPRR2004	Kiernan Crescent From Hackett Road - West to house 17 Repair of pavement failures and resurfacing with hot mix asphalt (200m)	General	74,060
	MPRR2005	Lanceley Place From Waterhouse Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (160m)	General	75,000
	MPRR2006	Martens Place From house number 22 to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (160m)	General	85,000
Bonnyrigg	MPRKG2012	Corry Street Left side from Thesiger Road to Hasluck Road (50m)	General	12,000
	MPRKG2013	Edensor Road Both sides from Humphries Road to Bunker Parade (140m)	General	29,400
	MPRKG2015	North Liverpool Road Right side from Elizabeth Drive to Wilson Road (210m)	General	44,100
Bonnyrigg CBD	MPRKG2052	Tarlington Parade Both sides from Bonnyrigg Avenue to Bradfield Crescent (100m)	General	22,000
Bonnyrigg Heights	MPRKG2019	Narellan Crescent Left side from Georgina Street (30m)	General	7,200
	MPRR2010	Kelso Close From Gloucester Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	55,000
	MPRR2011	Minto Close From Mount Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (150m)	General	80,000
	MPRRP2001	Gloucester Street From Northumberland Street to Bringelly Place Repair of pavement failures and resurfacing with hot mix asphalt (300m)	Grant	176,800
Bossley Park	MPRKG2023	Salter Road Both sides from Marina Close to Sweethaven Road (120m)	General	25,200

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Bossley Park	MPRR2013	Forester Place From Glen Osmond Crescent to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (130m)	General	70,000
	MPRR2014	Kingfisher Avenue From house number 40 to Burramy Close Repair of pavement failures and resurfacing with hot mix asphalt (210m)	General	116,400
	MPRR2015	Murrumbidgee Street From house number 16 to Todd Place Repair of pavement failures and resurfacing with hot mix asphalt (215m)	General	95,000
	MPRR2017	Prairie Vale Road From Aberdeen Street to Mimosa Road Repair of pavement failures and resurfacing with hot mix asphalt (350m)	General	245,800
	MPRR2018	Roland Street From Polding Street to Tolmer Street Repair of pavement failures and resurfacing with hot mix asphalt (176m)	General	90,000
	MPRR2020	Tolmer Street From Roland Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (385m)	General	222
			Grant	184,778
			<b>Total</b>	<b>185,000</b>
	MPRRP2002	Candlewood Street From Restwell Road to Bossley Road Repair of pavement failures and resurfacing with hot mix asphalt (350m)	Grant	180,200
	MPRRP2003	Prairie Vale Road From Sartor Crescent - South to Coolatai Crescent Provide Subsoil Drain cement stabilisation, spray seal resurfacing hot mix asphalt (820m)	Grant	425,200
Cabramatta	MPSRVKKG2071	Mimosa Road Both sides From Prairie Vale Road to Pleasant Street (135m)	SRV Reserve	24,300
			General	4,050
			<b>Total</b>	<b>28,350</b>
	MPCPR2001	Dutton Lane Car Park Repair of pavement failures and car park resurfacing with hot mix asphalt for travel lane (100m)	General	86,360
	MPRKG2025	Cabramatta Lane Right side from cul-de-sac to cul-de-sac (20m)	General	6,000
	MPRKG2026	Cumberland Street Both sides from Curtin Street to cul-de-sac (80m)	General	17,600
	MPRKG2027	Cumberland Street Both Sides From Bridge Street to house number 110 (80m)	General	24,000
	MPRKG2030	Eurabbie Street Left side from Brigalow Street to Sassafras Lane (40m)	General	9,600
	MPRKG2031	Hughes Street Both sides from Gladstone Street to Huber Avenue (130m)	General	39,000
	MPRKG2032	Gladstone Street Both Sides From Gilbert Street to John Street (60m)	General	18,000
	MPRKG2033	Gilbert Street Left side from Coventry Road to Gladstone Street (30m)	General	9,000
	MPRKG2034	Judith Avenue Right side from Smith Avenue to Bowden Street (60m)	General	13,200
	MPRKG2035	Lovoni Street Both sides from Boundary Lane to Cabramatta Road (150m)	General	31,500



ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Cabramatta	MPRKG2036	Levuka Street Both sides from Boundary Lane to Cabramatta Road (80m)	General	17,600
	MPRKG2037	McBurney Road Both Sides from Gilmore Street to Park Road (40m)	General	12,000
	MPRKG2039	Park Road Left side from Bartley Street to McBurney Road (80m)	General	24,000
	MPRKG2055	Hill Street Both sides from Hughes Street to McBurney Road (100m)	General	30,000
	MPRKG2056	Railway Parade Both sides from Barley Street to Pevensey Street (150m)	General	45,000
	MPRR2022	Levuka Street From Boundary Lane to Cabramatta Road Repair of pavement failures and resurfacing with hot mix asphalt (310m)	General	156,600
	MPRR2023	Longfield Street From Cumberland Street to Fairview Road Cement stabilisation, spray seal and resurfacing hot mix asphalt (530m)	General	388,000
	MPRR2072	Arthur Street From Park Road to Denton Lane Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	75,000
Cabramatta CBD	MPRKG2050	Railway Parade Both sides from Arthur Street to Hughes Street (40m)	General	12,000
	MPRKG2051	Cumberland Street Both sides from Cabramatta Road to Fisher Street (40m)	General	12,000
Cabramatta West	MPRBG2005	St Johns Road From Mallow Place to Julianne Place Repair of pavement failures, mill off and resurface with hot mix asphalt (150m)	Grant	192,600
	MPRKG2043	Council Lane Five Both sides from Avoca Road to Birchgrove Avenue (40m)	General	12,000
	MPRR2025	Satara Avenue From Utzon Road to Blackett Place Repair of pavement failures and resurfacing with hot mix asphalt (190m)	General	100,000
	MPRR2026	Sulman Road From Sydney Lane to Satara Avenue Repair of pavement failures and resurfacing with hot mix asphalt (300m)	General	174,600
	MPRRP2006	Harrington Street From John Street to St Johns Road Repair of pavement failures, mill off and resurface with hot mix asphalt (540m).	General	372,000
	MPSRVKKG2001	Yvonne Street Right side from Edensor Road to cul-de-sac (50m)	SRV Reserve	9,000
			General	3,000
			<b>Total</b>	<b>12,000</b>
Canley Heights	MPBRP2004	Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205Sq.m)	General	10,000
	MPBRP2005	Sackville Street Bridge To provide surfacing on bridge deck (426Sq.m)	General	18,000
	MPCPR2002	Torrens Street Car park fountain Torrens Street to Canley Vale Road Repair of pavement failures and resurfacing with hot mix asphalt.	General	148,369
	MPRKG2044	Barlow Crescent Both sides from St Johns Road to Avoca Road (80m)	General	17,600

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Canley Heights	MPRKG2046	Chelsea Drive Both sides from Parklea Parade to Abel Street (80m)	General	17,600
	MPRKG2047	Earl Street Both sides from Salisbury Street to Adolphus Street (200m)	General	42,000
	MPRKG2048	Hatfield Road Both sides from St Johns Road to Byrd Street (80m)	General	17,600
	MPRR2027	Burdett Street From Torrens Street to Canley Vale Road Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	56,400
	MPRR2028	Earl Street From Salisbury Street to Adolphus Street Repair of pavement failures, mill off and resurface hot mix asphalt (360m)	General	206,400
	MPRR2029	Gladstone Street From Torrens Street to Canley Vale Road Repair of pavement failures, mill off and resurface hot mix asphalt (80m)	General	53,000
	MPRR2077	Council Lane From Peel Street to Derby Street Repair of pavement failures and resurfacing with hot mix asphalt (100m)	General	72,600
	MPRBG2007	Avoca Road From Canley Vale Road to Bridge over Green Valley Creek Repair of pavement failures, mill off and resurface hot mix asphalt (90m)	Grant	91,000
	MPSRVKKG2002	Rosedale Street Both sides from Avoca Road to Wyharborough Place (130m)	SRV Reserve	23,400
			General	3,900
Total			27,300	
Canley Vale	MPBRP2006	Railway Parade Bridge To provide surfacing on bridge deck (630Sq.m)	General	15,000
	MPRKG2057	Canley Vale Road Left side From Clifford Avenue to Phelps Street (65m)	General	19,500
	MPRR2031	Pevensey Street From Phelps Street to Railway Parade Repair of pavement failures, mill off and resurface hot mix asphalt (239m)	General	192,200
	MPRR2032	Third Avenue From Carcoola Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	80,000
	MPSRVKKG2003	Canley Vale Road Both sides from Phelps Street to Sackville Street (80m)	SRV Reserve	16,000
			General	8,000
			Total	24,000
	MPSRVKKG2004	Cook Avenue Both sides from Moore Street to cul-de-sac (110m)	SRV Reserve	19,800
			General	3,300
			Total	23,100
	MPSRVKKG2005	Equity Place Both sides from Pevensey Street to cul-de-sac (110m)	SRV Reserve	19,800
			General	3,300
Total			23,100	
MPSRVKKG2006	Freeman Avenue Both sides from Loop to Freeman Avenue (200m)	SRV Reserve	36,000	
		General	6,000	
		Total	42,000	
MPSRVKKG2009	Phelps Street Both sides from Bartley Street to Pevensey Street (80m)	SRV Reserve	14,400	
		General	9,600	
		Total	24,000	

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Canley Vale	MPSRVRKG2010	Premier Street Both sides from Senior Street to Ada Street (70m)	SRV Reserve	12,600
			General	2,800
			Total	15,400
	MPSRVRKG2011	Prospect Road Both sides from Senior Street to Ada Street (150m)	SRV Reserve	27,000
			General	4,500
			Total	31,500
Carramar	MPRR2033	Quest Avenue From Bennett Avenue to Edmondson Crescent Repair of pavement failures and resurfacing with hot mix asphalt (210m)	General	112,000
	MPRR2034	Wattle Avenue including Car Park From Nash Lane to Ronald Street Repair of pavement failures, mill off and resurface hot mix asphalt (200m)	General	195,600
	MPSRVRKG2013	River Avenue Both sides from Ruby Street to Carramar Avenue (90m)	SRV Reserve	16,200
			General	3,600
			Total	19,800
	MPSRVRKG2014	Ronald Street Both sides from Wilde Street to Laurel Street (60m)	SRV Reserve	10,800
			General	2,400
			Total	13,200
	MPSRVRKG2015	Wattle Avenue Both sides from Ronald Street to Waterside Crescent (120m)	SRV Reserve	21,600
			General	3,600
			Total	25,200
MPSRVRKG2016		Wattle Avenue Both sides from Edmunds Street to Ronald Street (100m)	SRV Reserve	20,000
			General	2,000
			Total	22,000
	MPRR2069	Cecil Road From Lincoln Road to Washington Way (1000m) Repair of pavement failures and resealing with spray seal (1550m)	General	350,000
Edensor Park	MPRR2035	Cuthbert Crescent From house 9 Medcalfe Place to Kalang Road Repair of pavement failures and resurfacing with hot mix asphalt (140m)	General	60,000
	MPSRVRKG2017	Allambie Road Both sides from Belfield Road to Baldo Street (160m)	SRV Reserve	32,000
			General	1,600
			Total	33,600
	MPSRVRKG2019	Boomerang Road Both sides from Weeroona Road to Edensor Road (110m)	SRV Reserve	19,800
			General	3,300
			Total	23,100
	MPSRVRKG2020	Condello Crescent Left side from cul-de-sac to Duardo Street (50m)	SRV Reserve	9,000
			General	3,000
			Total	12,000
	MPSRVRKG2023	Keneally Crescent Both sides from Eldershaw Road to O'Dowd Close (70m)	SRV Reserve	12,600
			General	2,800
			Total	15,400
	MPSRVRKG2024	Keesing Street Both sides from Wilding Street to Morant Street (60m)	SRV Reserve	10,800
			General	2,400
			Total	13,200
	MPSRVRKG2025	Moffitt Crescent Both sides from Duardo Street to Powell Close (80m)	SRV Reserve	16,000
			General	1,600
			Total	17,600

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Edensor Park	MPSRVRKG2026	Quota Place Both sides from Furci Avenue to cul-de-sac (80m)	SRV Reserve	14,400
			General	3,200
			Total	17,600
Fairfield	MPRR2073	Boomerang Road From Edensor Road and Weeroona Road Repair of pavement failures and resurfacing with hot mix asphalt (200m)	General	125,000
	MPBRP2002	Fairfield Street - Dale Street Reserve, Dale Street Bridge To install approach guardrail to the current standards and two rows pipe hand rail at the edge of embankment (60m Guard Rail and 60m GI Pipe hand rail).	General	35,400
	MPRKG2054	Wilga Street Both sides From Clive Street to Fairlight Avenue (100m)	General	22,000
	MPRKG2058	Alan Street Both sides From Court Road to The Horsley Drive (30m)	General	9,000
	MPRMS32001	Hamilton Road From Harris Lane to The Crescent Repair of pavement failures and resurfacing with hot mix asphalt (116m)	Grant	137,000
Fairfield East	MPRR2036	Nelson Street Repair of pavement failures, mill off and resurface hot mix asphalt (355m), from Sackville to Hardy Street.	General	250,000
	MPSRVRKG2028	Harold Street Both sides from Coleraine Street to Lackey Street (190m)	SRV Reserve	34,200
			General	5,700
			Total	39,900
	MPSRVRKG2029	Railway Parade Left side from Frederick Street to bridge (100m)	SRV Reserve	18,000
			General	12,000
			Total	30,000
	MPSRVRKG2069	Francis Street Both sides from Coleraine Street to Frederick Street (120m)	SRV Reserve	21,600
			General	3,600
			Total	25,200
	MPRR2038	Crown Street From Seville Street to James Street Repair of pavement failures and resurfacing with hot mix asphalt (150m)	General	118,600
Fairfield East	MPRR2039	Malta Street From Blackford Street to Woodville Road Repair of pavement failures and resurfacing with hot mix asphalt (310m)	General	197,400
	MPRR2040	Mandarin Street From Seville Street to Lisbon Street Repair of pavement failures and resurfacing with hot mix asphalt (144m)	General	100,000
	MPSRVRKG2033	Lisbon Street Both sides from Mandarin Street to property number 17-21 (150m)	SRV Reserve	30,000
			General	1,500
			Total	31,500
	MPSRVRKG2035	Montrose Avenue Both sides from Jamieson Lane to Spring Street (60m)	SRV Reserve	10,800
			General	2,400
			Total	13,200
	MPSRVRKG2036	Railway Street Both Sides From house number 80 to house number 45 (90m)	SRV Reserve	16,200
			General	3,600
			Total	19,800





ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Fairfield Heights	MPRR2041	Camden Street From pedestrian crossing house number 119 to Eustace Street Repair of pavement failures, mill off and resurface hot mix asphalt (750m)	General	394,200
	MPRR2042	Montague Street From Beemera Street to Kihilla Street Repair of pavement failures and resurfacing with hot mix asphalt (90m)	General	39,400
	MPRR2075	The Boulevard From Evans Street to Camden Street speed hump Repair of pavement failures and resurfacing with hot mix asphalt (230m)	General	166,500
	MPRR2076	Isis Street From Smithfield Road to Polding Street Repair of pavement failures, and resurface with hot mix asphalt (200m)	General	114,760
	MPRR2078	Montague Street From Bodalla Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (51m).	General	42,617
	MPSRVRKG2037	Camden Street Both sides from The Boulevard to Eustace Street (150m)	SRV Reserve	27,000
			General	4,500
			Total	31,500
Fairfield West	MPRR2043	Cottrell Place From Farrell Place to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (157m)	General	61,200
	MPRR2046	Palmerston Street From Canley Vale Road to Queen Street Repair of pavement failures and resurfacing with hot mix asphalt (246m)	General	92,600
	MPRRP2045	Norfolk Avenue From King Road to Tamar Place Repair of pavement failures and resurfacing with hot mix asphalt (280m)	Grant	116,600
	MPSRVRKG2038	Hamilton Road Both sides from The Boulevard to Maud Street (230m)	SRV Reserve	41,400
			General	6,900
			Total	48,300
	MPSRVRKG2039	Hamilton Road Left side from Sackville Street to Eustace Street (80m)	SRV Reserve	14,400
			General	3,200
			Total	17,600
	MPSRVRKG2040	Hawkesbury Street Left side from Chadwick Crescent to Goodacre Avenue (40m)	SRV Reserve	7,200
			General	2,400
			Total	9,600
	MPSRVRKG2041	Hawkesbury Street Left side from Robbins Street to Chadwick Crescent (40m)	SRV Reserve	7,200
			General	2,400
			Total	9,600
	MPSRVRKG2042	Norfolk Avenue Both sides from King Road to Sirius Street (70m)	SRV Reserve	12,600
			General	2,800
			Total	15,400
	MPSRVRKG2043	Norfolk Avenue Both sides from Tamar Place to Jordan Street (90m)	SRV Reserve	16,200
			General	3,600
			Total	19,800
	MPSRVRKG2072	Tasman Parade Both sides From Van Dieman Crescent to Smithfield Road (230m)	SRV Reserve	42,060
			General	6,240
			Total	48,300

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Greenfield Park	MPRR2047	Apollo Street From Success Street to Errica Street Repair of pavement failures and resurfacing with hot mix asphalt (80m)	General	50,400
	MPRR2048	Arrowhead Road From Caddo Close to Mojo Place Repair of pavement failures and resurfacing with hot mix asphalt (185m)	General	110,000
	MPRR2049	Devenish Street From Hair Close to Greenfield Road (East) Cement stabilisation, spray seal and resurfacing hot mix asphalt (280m)	General	165,800
	MPRR2050	Mistral Street From Greenfield Road to house number 25 Repair of pavement failures and resurfacing with hot mix asphalt (240m)	General	105,000
	MPRR2051	Triten Avenue From Gretel Street to West cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (152m)	General	84,000
Horsley Park	MPRR2054	The Horsley Drive From Wallgrove Road to Walworth Road Repair of pavement failures and resurfacing with hot mix asphalt (180m)	General	134,200
	MPSRVRKG2046	Horsley Road Right side from Gibson Lane to house number 8-12 (20m)	SRV Reserve	4,000
			General	800
			Total	4,800
	MPRR2070	Arundel Road From house number 63 to Burley Road Repair of pavement failures and resealing with spray seal (900m)	General	140,000
Lansvale	MPRKG2024	Bundarra Street Both sides from Cutler Road to cul-de-sac (100m)	General	22,000
	MPRKG2029	Dan Crescent Right side from Dan Crescent to Dan Crescent (70m)	General	15,400
	MPRKG2040	Silverwater Crescent Both sides from Cherrybrook Road to Fairlawn Close(120m)	General	25,200
	MPRR2056	Hollywood Drive From Georges River Road to Hume Highway Repair of pavement failures, mill off and resurface hot mix asphalt (308m)	General	210,000
	MPSRVRKG2007	Huntingdale Avenue Both sides from Cherrybrook Road to Araluen Road (140m)	SRV Reserve	25,200
			General	4,200
			Total	29,400
	MPSRVRKG2008	Kurrara Street Both sides from Cutler Road to George River Road (100m)	SRV Reserve	18,000
			General	4,000
			Total	22,000
	MPSRVRKG2048	Hollywood Drive Both sides from Georges River Road to Hume Highway (190m)	SRV Reserve	38,000
			General	1,900
			Total	39,900
	MPSRVRKG2049	Payton Street Both sides from Bareena Street to Ian Street (70m)	SRV Reserve	12,600
			General	2,800
			Total	15,400
	MPSRVRKG2050	Lansdowne Road Both sides from Ailsa Way to Hume Highway (90m)	SRV Reserve	16,200
			General	3,600
Total			19,800	



ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Lansvale	MPSRVRKG2051	Knight Street Both sides from Day Street to Hume Highway (60m)	SRV Reserve	10,800
			General	2,400
			Total	13,200
Mount Pritchard	MPRMSR2003	Meadows Road From North Liverpool Road including roundabout to Hamel Road Base replacement and asphalt over lay (335m)	Grant	102,900
			General	102,900
			Total	205,800
	MPRR2057	Hemphill Avenue From Anderson Avenue to house number 58 Repair of pavement failures and resurfacing with hot mix asphalt (164m)	General	95,000
	MPRR2058	Humphries Road From Rose Avenue to Kevin Avenue (bridge over Green Valley Creek) Repair of pavement failures and resurfacing with hot mix asphalt (330m)	General	245,000
	MPSRVRKG2052	Anderson Avenue Left side from Haig Street to Heinze Avenue (100m)	SRV Reserve	18,000
			General	4,000
			Total	22,000
	MPSRVRKG2054	Hemphill Avenue Both sides from Anderson Avenue to house number 58 (150m)	SRV Reserve	27,000
			General	4,500
			Total	31,500
	MPSRVRKG2055	Meadows Road Both sides from Patricia Avenue to Hamel Road (170m)	SRV Reserve	30,600
			General	5,100
			Total	35,700
	MPSRVRKG2056	Oliphant Street Left side from Townview Road to David Street (400m)	SRV Reserve	72,000
			General	12,000
			Total	84,000
	MPSRVRKG2060	Reservoir Road Both sides from South Pacific Avenue to Finlay Avenue (90m)	SRV Reserve	16,200
			General	3,600
			Total	19,800
Old Guildford	MPBRP2001	Kay Street Bridge To install approach guardrail to the current standards (20m)	General	14,000
	MPSRVRKG2061	Whitaker Street Both sides from Broughton Street to Junction Street (150m)	SRV Reserve	27,000
			General	4,500
			Total	31,500
Prairiewood	MPRR2059	Quinn Place From O'Meally Street to cul-de-sac Provide Subsoil Drain and resurfacing with hot mix asphalt (180m)	General	84,000
Smithfield	MPRR2060	Dublin Street From Jane Street to speed hump Repair of pavement failures, mill off and resurface hot mix asphalt (35m)	General	46,600
	MPRR2061	Jennifer Place From Jessie Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (130m)	General	71,000
	MPRR2062	Nyora Avenue From Marlborough Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (92m)	General	55,000
Villawood	MPRR2063	Denison Street From The Horsley Drive to Karella Avenue Base replacement and asphalt over lay (328m)	General	150,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Villawood	MPSRVRKG2012	Denison Street Both sides from The Horsley Drive to pedestrian crossing (160m)	SRV Reserve	32,000
			General	16,000
			Total	48,000
	MPSRVRKG2063	Allowrie Road Left side from house number 9 to Tuncoee Road (70m)	SRV Reserve	12,600
			General	2,800
			Total	15,400
	MPSRVRKG2064	Tangerine Street Left side from Bridge to Woodville Road (50m)	SRV Reserve	9,000
			General	3,000
			Total	12,000
Wakeley	MPBRP2003	Avoca Road Bridge To provide surfacing on bridge deck (144Sq.m)	General	7,000
Wetherill Park	MPRMSR2004	The Horsley Drive From Rossetti Street to house number 1023 Repair of pavement failures and resurfacing with hot mix asphalt (180m)	Grant	100,000
			General	100,000
			Total	200,000
	MPRR2064	Belloc Close From Vidal Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (44m)	General	35,200
	MPRR2065	Centre Place From Elizabeth Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (155m)	General	115,000
	MPRR2066	Fielding Close From Dickens Road to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (150m)	General	85,000
	MPRR2067	Marlowe Street From Wordsworth Street to Campion Street Repair of pavement failures and resurfacing with hot mix asphalt (280m)	General	105,600
	MPRR2068	Stevenson Street From Lily Street to Binyon Close Repair of pavement failures and resurfacing with hot mix asphalt (329m)	General	150,800
MPRR2071	Lincoln Road From Garfield Road to house number 100-108 Repair of pavement failures and resealing with spray seal (200m)	General	60,000	
MPSRVRKG2065	Blackstone Street Left side from Lennox Place to Hassall Street (70m)	SRV Reserve	14,840	
MPSRVRKG2066	Nello Place Both sides from The Horsley Drive to cul-de-sac (90m)	SRV Reserve	16,200	
		General	3,600	
		Total	19,800	
MPSRVRKG2070	Neville Street From O'Connell Street to Market Street (60m)	SRV Reserve	10,800	
		General	2,400	
		Total	13,200	
Yennora	MPRBG2006	Railway Street From house number 63 to house number 38 Repair of pavement failures and resurfacing with hot mix asphalt (440m)	Grant	281,400
	MPSRVRKG2067	Railway Street Left side from house number 76 to Orchardleigh Street (30m)	SRV Reserve	5,400
			General	1,800
		Total	7,200	







Bonnyrigg Avenue, Bonnyrigg

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
ROADS AND TRANSPORT PROGRAM - LANDSCAPING OF ROAD RESERVES (RENEWAL/ UPGRADE)			Total	\$100,000
Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Bonnyrigg	MPLRR2001	Bonnyrigg Avenue Road Verges and Medians Corner Bibbys Place, median, and corner Tarlington Parade, median 1 and 2.	General	6,383
	MPLRR2002	Bonnyrigg Avenue Roundabouts and Gardens Corner Corlette Way, small garden.	General	2,128
	MPLRR2003	Bonnyrigg Avenue Roundabouts and Gardens Corner Tarlington Parade, garden at entrance to Bunnings car park 1 and 2, and garden corner of Tarlington Parade.	General	6,383
	MPLRR2004	Bonnyrigg Avenue Welcome Signs Corner Edensor Road, sign and garden.	General	2,128
	MPLRR2010	Elizabeth Drive Road Verges and Medians At ALDI, and garden between footpath and road, and garden bed between gutter and footpath.	General	4,255
	MPLRR2011	Elizabeth Drive Roundabouts and Gardens Bus stop at pedestrian bridge, garden bed 1 between footpath and road, garden bed 2, follows between footpath and ramp for pedestrian bridge, and just past bus stop, garden bed between gutter and footpath, at ALDI, and garden around the base of the pedestrian bridge.	General	8,511
Bossley Park	MPLRR2017	Restwell Road Roundabouts and Gardens 20, opposite 28, 46, 40 and opposite 59, garden in road.	General	10,637
Cabramatta West	MPLRR2005	Cabramatta Road West Road Verges and Medians In front of ALDI.	General	2,128
Canley Vale	MPLRR2006	Canley Vale Road Rain Gardens and Swales Link Road Adams Park.	General	2,128
Fairfield	MPLRR2014	Lawson Street Roundabouts and Gardens Median strip garden between end of bridge and side road.	General	2,128
Fairfield Heights	MPLRR2007	Churchill Street Roundabouts and Gardens Garden in front of house number 2, 5A, 13, 24, 25, 36, 37, 47, 48, 55 and 62.	General	23,404
Fairfield West	MPLRR2013	Hamilton Road Town Centre 338 Hamilton Road at shops, planter box 1, 2 and 3, and side of Mangar Street, at shops, planter box 4.	General	8,511
Greenfield Park	MPLRR2015	Mistral Street Roundabouts and Gardens 9, 16, 31, opposite 31, garden bed in road and on edge of speed hump.	General	10,637
Mount Pritchard	MPLRR2009	Elizabeth Drive Banner Poles Elizabeth Drive and Reservoir Road banner poles.	General	2,128
Prairiewood	MPLRR2016	Moonlight Road Roundabouts and Gardens Opposite 3, garden runs to roundabout corner of Greenfield Road, 2 section road to footpath, and footpath to fence line, and roundabout at Greenfield Road.	General	4,255
Smithfield	MPLRR2008	Cumberland Highway Roundabouts and Gardens Brenan Park footpath along retaining wall.	General	2,128
St Johns Park	MPLRR2018	St Johns Road Roundabouts and Gardens 258 St Johns Road.	General	2,128



ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>DRAINAGE RENEWAL</b> 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. <a href="#">This includes SRV funding to address the backlog.</a>			<b>Total</b>	\$335,437
			<b>General</b>	\$185,437
			<b>SRV Reserve</b>	\$150,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Cabramatta CBD	MPDR2029	Replace pit grates and associated work in Cabramatta CBD	General	20,500
			SRV Reserve	11,000
			<b>Total</b>	<b>31,500</b>
Cabramatta West	MPDR2001	Corner Bold Street and St Johns Road Replace lintel opening (1.2m)	General	3,000
			General	3,000
			General	6,000
			General	5,000
Canley Heights	MPDR2003	19 Andrew Avenue Replace existing cast-insitu lintel with precast lintel (1.2m) and standard galvanised grate/ frame and gutter (1.2m)	General	4,000
			General	5,673
Canley Vale	MPDR2004	11 Senior Street Replace lintel opening (1.8m)	General	3,000
			General	3,000
Fairfield	MPSRVDR2001	116 Ludgate Street Replace lintel opening (1.2m) and standard galvanised grate and frame and gutter (1.2m)	SRV Reserve	4,500
			SRV Reserve	2,500
			SRV Reserve	120,000
Fairfield East	MPSRVDR2005	41 Cockburn Street Replace existing cast-insitu lintel with precast lintel (3.6m)	SRV Reserve	4,500
			SRV Reserve	5,000
			SRV Reserve	2,500
Fairfield West	MPDR2006	10 Thorney Road Replace lintel opening (3.6m)	General	3,500
			General	5,000
			General	6,000
			General	3,000
			General	71,764

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>DRAINAGE RENEWAL</b>				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Greenfield Park	MPDR2013	292 Mimosa Road Replace existing cast-insitu lintel with precast lintel (3.6m)	General	4,000
	MPDR2014	3 Ripple Close Replace lintel opening (2.4m)	General	3,000
	MPDR2015	Opposite 26 Cree Crescent Replace lintel opening (3.6m)	General	3,500
Mount Pritchard	MPDR2016	5 Dorothy Street Replace lintel opening (2.4m) and 2 new galvanised grates and frame and kerb and gutter (8m)	General	6,500
	MPDR2017	Opposite 15 David Street Replace lintel opening (3.6m) and footpath (3.6m)	General	5,000
Old Guildford	MPDR2018	18A Railway Street Replace lintel opening (2.4m) and 2 new galvanised grates and frame and kerb and gutter (5m)	General	6,000
Prairiewood	MPDR2019	Opposite 378 Smithfield Road Replace lintel opening (1.8m)	General	3,000
Wetherill Park	MPDR2021	120 Newton Road Replace lintel opening (2.4m) and standard galvanised grate and frame and gutter (2.4m)	General	5,000
	MPDR2023	28 Hopkins Street Replace lintel opening (2.4m) and kerb and gutter (4m)	General	4,000
	MPDR2024	Corner Davis Road and Elizabeth Street Replace lintel opening (2.4m)	General	3,000





ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>FOOTPATH RENEWAL PROGRAM</b> 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.			<b>Total</b>	<b>\$1,718,802</b>
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Abbotsbury	MPFRP2001	Mariner Crescent Footpath Both sides from Driscoll Street to Driscoll Street (70m)	General	14,400
	MPFRP2002	Unsworth Street Footpath Left side from Bancroft Road to Begovich Crescent (30m)	General	6,400
Bonnyrigg	MPFRP2051	Bonnyrigg Avenue Both sides Elizabeth Drive to Edensor Road (200m)	General	40,000
Bossley Park	MPFRP2003	Monaro Close Footpath Both sides from Dashmere Street to cul-de-sac (32m)	General	6,800
	MPFRP2047	Murrumbidgee Street Reserve From Murrumbidgee Street to Warragamba Crescent (80m)	General	24,000
Cabramatta CBD	MPFRP2049	To replace cracked porcelain paver with Granite paver in Cabramatta CBD (John Street, Park Road and Freedom Plaza)	General	34,700
Cabramatta	MPFRP2050	Hill Street Both sides from Hughes Street to McBurney Road (140m)	General	30,000
	MPFRP2053	Broomfield Street Left side from Curtin Street to Bareena Street (60m)	General	22,500
Cabramatta West	MPFRP2004	Alinga Street Footpath Both sides from Mumford Road to John Street (80m)	General	16,400
	MPFRP2005	Boyd Street Footpath Left side from Cabramatta Road West to Johns Road (100m)	General	20,000
	MPFRP2006	High Street Footpath Right side from Cabramatta Road to John Street (60m)	General	12,800
Canley Heights	MPFRP2056	Canley Vale Road Both sides from Salisbury Street to Cumberland Highway (340m).	General	317,000
Canley Vale	MPFRP2007	Equity Place Footpath Both sides from Pevensy Street to cul-de-sac (90m)	General	18,000
Carramar	MPFRP2043	Wattle Avenue Both sides from Edmunds Street to Nash Lane (160m)	General	30,800
Fairfield	MPFRP2008	Polding Street Footpath Both sides from Sackville Street to The Boulevarde Street (160m)	General	32,000
	MPFRP2045	The Horsley Drive Left side Cunninghame Street to Nelson Street (150m)	General	36,000
	MPFRP2054	Smart Street Both sides from Nelson Street to Cunninghame Street (100m)	General	37,500
	MPFRP2055	Railway Parade Left side from Fredrick Street to Barbara Street (130m)	General	37,102
Fairfield East	MPFRP2009	Mandarin Street Footpath Left side from Lisbon Street to Fairfield Street (40m)	General	8,000
	MPFRP2010	Polding Street North Footpath Both sides from The Horsley Drive to bridge (70m)	General	14,400
Fairfield Heights	MPFRP2012	Musgrave Crescent Footpath Both sides from Ainslie to Hammersley Street (80m)	General	16,400

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>FOOTPATH RENEWAL PROGRAM</b>				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Fairfield West	MPFRP2011	Baragoola Street Footpath Both sides from Maud Street to Thorney Road (30m)	General	7,400
	MPFRP2013	Baudin Crescent Footpath Left side from Cumberland Highway to cul-de-sac (80m)	General	16,000
	MPFRP2014	Cumberland Highway Footpath Both sides from Thorney Road to bridge (220m)	General	43,200
	MPFRP2048	Norfolk Avenue Right side from King Road to Jordan Street (160m)	General	30,800
	MPFRP2052	Rawson Road Both sides from Hamilton Road to Garran Street (70m)	General	12,600
Greenfield Park	MPFRP2039	Orphan School Creek Cycleway From Sweethaven Road to Smithfield Road (1000m)	General	400,000
Horsley Park	MPFRP2015	The Horsley Drive Footpath Both sides from Wallgrove to Horsley Road (100m)	General	32,000
Mount Pritchard	MPFRP2016	North Liverpool Road Footpath Right sides from Meadows Road to Horton Street (30m)	General	9,400
	MPFRP2036	Wallace Place Reserve Walkway From Wallace Place to Oliphant Street (80m)	General	30,000
Old Guildford	MPFRP2017	Orchardleigh Street Footpath Both sides from Donald Street to Woodville Road (140m)	General	27,200
Prairiewood	MPFRP2044	Moonlight Road Both sides Greenfield Road to Prairie Vale Road (180m)	General	36,400
Smithfield	MPFRP2018	Jensen Street Footpath Both sides from Hamilton Road to McCarthy Street (130m)	General	25,400
	MPFRP2029	The Horsley Drive Footpath Both sides from Granville Street to Cumberland Highway (180m)	General	40,000
St Johns Park	MPFRP2023	Raphael Street Footpath Both sides from Smithfield Road to cul-de-sac (70m)	General	12,600
Wakeley	MPFRP2020	Dorset Close Footpath Both sides from Humphries Road to cul-de-sac (80m)	General	16,000
	MPFRP2021	Pirie Close Footpath Both sides from Kembla Street to cul-de-sac (60m)	General	12,800
	MPFRP2022	Shoalhaven Street Footpath Both sides from Bulls Road to cul-de-sac (50m)	General	9,600
	MPFRP2025	Shropshire Close Footpath Both sides from Humphries Road to cul-de-sac (60m)	General	12,800
	MPFRP2026	Strzelecki Close Footpath Both sides from Bulls Road to cul-de-sac (50m)	General	9,600
	MPFRP2027	Wellington Street Footpath Both sides from Richards Road to Bathurst Street (40m)	General	8,000
	MPFRP2035	Gympie Place Reserve Walkway From Bathurst Street to Richards Road (100m)	General	35,000
	MPFRP2046	Albany Close Both sides from Newcastle Street to cul-de-sac (80m)	General	16,400
Wetherill Park	MPFRP2028	Homer Place Footpath Both sides from Swinborne Street to cul-de-sac (30m)	General	6,400
	MPFRP2037	Price Street Walkway From Price Street to Goldsmith Close (200m)	General	70,000
	MPFRP2042	Lily Street Both sides from Shakespeare Street to Langland Street (100m)	General	24,000



ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>NEW FOOTPATH CONSTRUCTION PROGRAM</b> Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in City and improve connectivity to Town Centre			<b>Total</b>	\$935,900
			<b>General</b>	\$844,747
			<b>Section 7.11</b>	\$91,153
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Bonnyrigg	MPNFC2001	Perkins Place Left side from Delgarno Road to Moran Close (65m)	General	8,800
	MPNFC2002	Noffs Place Right side From Childers Street to intersection (129m)	General	19,350
	MPNFC2048	Gregorace Place Right side from cul-de-sac to cul-de-sac (220m)	General	35,000
	MPNFC2050	Janali Avenue House number 29 to 31 (30m)	General	5,400
Bonnyrigg Heights	MPNFC2044	Moran Close Left side from Perkins Place to cul-de-sac (60m)	General	7,800
	MPNFC2049	Mount Street Laneway Mount Street to Durham Close (65m)	General	13,000
Cabramatta	MPNFC2003	Old Liverpool Road Right side from Junction Street to Hume Highway (220m)	General	33,000
Cabramatta West	MPNFC2005	Palmerston Street Left side From Torrens Street to Canley Vale Road (30m)	General	6,000
	MPNFC2006	Birdwood Avenue Right side from Moonshine Avenue to Harrington Street (330m)	General	49,500
	MPNFC2007	Moonshine Avenue Right side From Birdwood Avenue to Meadows Road (188m)	General	33,200
Canley Heights	MPNFC2052	Derria Street Left/Right side from Cumberland Highway to Sackville Street (900m)	General	147,800
City Wide	MPNFC2043	New Footpath Connection Program Pedestrian footpath program with 850m of footpath links implemented each year to support linkages required around town centres, public amenities and local schools.	General	8,847
			Section 7.11	91,153
			<b>Total</b>	<b>100,000</b>
Fairfield	MPNFC2011	Orchard Road Left side from cul-de-sac to North Street (220m)	General	31,000
	MPNFC2013	North Street Left side from Lyndon Street to Riverview Road (300m)	General	54,000
Fairfield East	MPNFC2051	Malta Street Left side Mandarin Street to Woodville Road (420m)	General	75,600
Fairfield Heights	MPNFC2021	Nile Street Left side from Maud Street to The Boulevarde (350m)	General	63,000
	MPNFC2047	Dawson Street Left side from Maud Street to The Boulevarde (400m)	General	63,000
Lansvale	MPNFC2025	Payton Street Right side From Bareena Street to Ian Street (350m)	General	50,000
Old Guildford	MPNFC2031	Morven Street Left side From South Parade to The Promenade (400m)	General	63,000
Smithfield	MPNFC2033	Craig Street Right side From Dublin Street to cul-de-sac (210m)	General	32,250
	MPNFC2034	Shamrock Street Right side From Chifley Street to Rhondda Street (180m)	General	28,000
	MPNFC2045	Dublin Street Left side from Craig Street to Polding Street (70m)	General	10,800
	MPNFC2046	Granville Street Left side from Eton Street to The Horsley Drive (30m)	General	6,400

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>BUILDING AND FACILITIES RENEWAL PROGRAM</b> Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. <a href="#">This includes SRV funding to address the backlog.</a>			<b>Total</b>	\$5,190,000
			<b>General</b>	\$1,840,000
			<b>SRV Reserve</b>	\$3,350,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Abbotsbury	MPSRVSG2001	<b>Pump House Renewal</b> Renew pump house buildings at Stockdale Reserve, Emerson Reserve and King Park.	SRV Reserve	30,000
Bonnyrigg	MPBAR2004	<b>Bonnyrigg Early Learning Centre - structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	General	65,000
Cabramatta West	MPSRVSG2005	<b>Pump House Renewal</b> Renewal various pump buildings at Rosford Reserve, Hartley's Oval, Fairfield Park and Avery Park.	SRV Reserve	30,000
Canley Vale	MPBAR2012	<b>Depot Trades Building</b> Replace kitchen, cupboards, floor covering and remove building wall lining with hazardous material.	General	110,000
	MPBAR2014	<b>Depot Truck Wash Bay - roof</b> Renew wash bay roof structure and store fuel canopy.	General	65,000
Carramar	MPSRVSG2006	<b>Carrawood Park Amenity Building - fitout</b> Painting internal and external.	SRV Reserve	50,000
City Wide	MPBAR2016	<b>Childcare Centres - fitouts</b> Replace blind to meet compliance requirements across the childcare centres.	General	15,000
Fairfield	MPBAR2002	<b>Fairfield Preschool - structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	General	65,000
	MPBAR2005	<b>Fairfield Senior Citizens Centre</b> Replace roof cover and roof sheeting.	General	120,000
	MPBAR2007	<b>Downey Lane Car Park - electrical/fitout</b> Refurbish metal guard around perimeter on 3 levels and renew the lighting and lift.	General	490,000
	MPBAR2018	<b>Nelson Street Car Park - Design</b> Develop a design for the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	General	50,000
	MPSRVCBU2001	<b>Fairfield Leisure Centre Main Building - Roof/structure</b> Modify existing roof structure.	SRV Reserve	100,000
	MPSRVCBU2002	<b>Fairfield Community Service Centre - hydraulics/fitout</b> Renew ground floor toilets, children's area, bathroom fixtures, floor coverings, door jambs and hardware.	SRV Reserve	105,000
Fairfield West	MPSRVCBU2004	<b>Nelson Street Car Park - fitout/electrical</b> Renew lighting on 3 levels, refurbish and repaint external façade and renew internal stairwells including handrail.	SRV Reserve	300,000
	MPSRVCBU2005	<b>Fairfield Leisure Centre Main Building - HVAC</b> Replace HVAC System for the Leisure Centre.	SRV Reserve	1,100,000
	MPBAR2003	<b>Tasman Parade Early Learning Centre - structure/fitout</b> Refurbish outdoor environment, replace soft fall and synthetic grass.	General	65,000
Horsley Park	MPSRVCBU2003	<b>Horsley Park Reserve Community Hall - roof/hydraulics</b> Replace leaking and rusted roof sheets, gutters and downpipes.	SRV Reserve	85,000





ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
BUILDING AND FACILITIES RENEWAL PROGRAM				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Prairiewood	MPBAR2006	<b>Prairiewood Youth and Community Centre - fitout/electrical</b> Replace all ceiling tiles and renew all lights and fans for energy efficiency.	General	65,000
	MPBAR2017	<b>Fairfield Showground Parklands Car Park Renewal</b> Renewal of car park area under existing awning.	General	50,000
	MPBAR2019	<b>Fairfield Showground Blacksmith Shop - Fitout and Electrical Services</b> Replace roof, electrical board, flooring along with general tidy up and new gates/doors, storage room.	General	30,000
	MPSRVCBU2007	<b>Prairiewood Leisure Centre - HVAC</b> Replacement of air conditioning system.	SRV Reserve	600,000
Smithfield	MPBAR2010	<b>Smithfield RSL Youth Centre / Library - fitout</b> Replace soffit sheeting.	General	30,000
	MPBAR2011	<b>Bonnyrigg Library - fitout / hydraulics</b> Renew Bonnyrigg rear staff area toilets and kitchen.	General	65,000
	MPBAR2015	<b>Historical Slab Hut - fitout</b> Refurbish roof and internal repair of hazardous materials.	General	70,000
Wakeley	MPSRVBAR2001	<b>Administration Building</b> Replace carpet on the top floor, refurbish front foyer and keying system.	SRV Reserve	450,000
Wetherill Park	MPBAR2009	<b>Wetherill Park Library/Community Centre/Hall - fitout</b> Paint ceilings.	General	40,000
	MPSG2005	<b>Emerson Soccer</b> Replace roof, upgrade electrical, and remove hazardous materials.	General	280,000
Yennora	MPSG2006	<b>Knight Park 1 and 2</b> Replace doors, disabled toilet, and upgrade dressing rooms.	General	165,000
	MPSRVSG2002	<b>Brenan Park Tennis Amenity Building</b> Replace old timber roof structure, rusted roof sheeting, timber doors, jambs and windows, toilets, basins, fittings and floor coverings, retile showers, and renew all electrical to current wiring codes. <i>Note - Council will be apply for grant funding, if application is unsuccessful Council will review the scope or works to meet budget requirements.</i>	SRV Reserve	350,000
	MPSRVSG2003	<b>Fairfield Park</b> Refurbishment of roof with structural steel and internal building fitout.	SRV Reserve	150,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>EMERGENCY ASSET FAILURE</b> Minimise Council's risk for asset failure with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified.				
			<b>Total</b>	<b>\$500,000</b>
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPEAF2001	<b>Emergency Asset Failure</b> 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 2019-2020 financial year.	General	500,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S				
<b>ASSET MANAGEMENT STRATEGY</b> Identified deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.				<b>Service Budget</b>
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPAMS2001	<b>Asset Management Action Plan</b> Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.	Service Budget	-
	MPAMS2002	<b>Guidelines and Frameworks</b> Review and update the subdivision guidelines, planning framework and work specifications.	Service Budget	-
	MPAMS2003	<b>Public Domain Manual</b> Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance.	Service Budget	-
	MPAMS2004	<b>Asset Management System Improvements - Integration</b> Maintain the interface between Council's Asset Management System and its Financial System for correct alignment at the parent level of assets.	Service Budget	-
	MPAMS2005	<b>Asset Management System Improvements - Capitalisation</b> Improve working protocol to perfect scope of works and the capitalisation of assets.	Service Budget	-
	MPAMS2006	<b>Asset Renewal Strategy for Town Centres</b> Develop an asset renewal strategy for town centres to achieve desired vision.	Service Budget	-
	MPAMS2007	<b>Asset Risk Management</b> Assess and determine any critical risk management factor to address.	Service Budget	-
	MPAMS2008	<b>Asset Management Strategy</b> Continue to build the detail of 10 year forward programs for operations, maintenance and renewal to agreed asset standards and on a future needs basis.	Service Budget	-
	MPAMS2009	<b>Asset Lifecycle Management - specification update</b> Review and update the sub-division guidelines and work specifications.	Service Budget	-
	MPAMS2010	<b>Asset Lifecycle Management - specification development</b> Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance.	Service Budget	-

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	<b>Asset Management</b>	(504,212)	328,115	(176,097)	3.00
SSAMCB02	<b>Buildings and Facilities Asset Maintenance and Renewal</b>	(403,369)	9,923,494	9,520,125	2.40
SSAMCB03	<b>Roads and Transport Asset Maintenance and Renewal</b>	(2,899,690)	35,301,565	32,401,875	4.80
SSAMCB04	<b>Drainage Asset Maintenance and Renewal</b>	(201,685)	1,087,456	885,771	1.20
SSAMCB05	<b>Street Lighting</b>	(1,015,353)	3,556,931	2,541,578	0.60
<b>Sub Total</b>		<b>(5,024,309)</b>	<b>50,197,561</b>	<b>45,173,252</b>	<b>12.00</b>
<b>Statutory Expenditure</b>		-	-	-	-
<b>New Projects</b>		-	100,000	100,000	-
<b>TOTAL</b>		<b>(5,024,309)</b>	<b>50,297,561</b>	<b>45,273,252</b>	<b>12.00</b>



ASSET MANAGEMENT - OPEN SPACE		RESPONSIBLE OFFICER Manager City Assets
<b>WHAT DOES THIS SERVICE DO?</b> 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.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
	IDOAMOS01	# Graffiti removals undertaken.
	IDOAMOS02	# Customer requests for grass mowing in open spaces.
	IDOAMOS03	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe.
	IDOAMOS04	# Landscaping and beautification projects completed to offset private tree removal.
	IDOAMOS05	# Private trees approved for removal.
	IDOAMOS06	# Private tree applications for removal rejected.
	IDOAMOS07	# Customer requests for open space asset maintenance.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSAMOS01	<b>ASSET MANAGEMENT</b> Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose. Program maintenance and renewal of Council's infrastructure assets in consultation with internal and external stakeholders. Operational Plan project scopes of work for Councils Open Space Assets completed in consultation with internal and external stakeholders. Update Asset Management System as part of the handover process of capital works. Process requests for Landowners Consent for open space. Review and update Council's Parks and Recreation (Open Space) Asset Management Plan and Public Domain Standards and Specifications Manual aligned to Open Space Strategic Plans and Plans of Management annually.	
SSAMOS02	<b>RECREATIONAL DEVELOPMENT</b> Provide comment on development applications for open space in relation to Council's Plans of Management. Develop Councils planning for the acquisition of open space (Recreation and Open Space Strategy). informing an Open Space Acquisition Plan (Section 7.11 Plan). Develop a directory including each category of sports assets (basketball, cricket, futsal etc). Manage Council's Playground Strategy to inform Councils Open Space Asset Management Plan. Promote Council's parks and recreation (open space) assets. Develop an on-line directory that identifies the location and services within Council's parks, sportsfields and reserves. Develop and submit grant/funding applications for sporting, recreational and green spaces. Contribute funding to the Western Sydney Academy of Sport to enable the allocation of local sports scholarships. Provide annual financial contribution to the Department of Planning for regional open space. Engage recreational and sport representatives to identify their needs and inform Council's Operational Plan and Delivery Program. Develop and implement a resident/customer satisfaction survey and collate results to report through Council's Delivery Program the satisfaction with Council's parks/playgrounds/fitness equipment.	

ASSET MANAGEMENT - OPEN SPACE		RESPONSIBLE OFFICER Manager City Assets
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSAMOS03	<b>OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE</b> Service levels identified to: <ul style="list-style-type: none"> <li>Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety.</li> <li>Maintain the gardens and grounds of Council's district parks.</li> <li>Maintain Council's Dog off-leash parks.</li> <li>Maintain the gardens and grounds of Council's local and neighbourhood parks.</li> <li>Maintain major town centre and retail centres gardens and nature strips.</li> <li>Maintain neighbourhood town centres and retail centres gardens and nature strips.</li> <li>Maintain the gardens of Council's Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites.</li> </ul> Manage the contract to maintain Suburb Banners.	
SSAMOS04	<b>PLAY EQUIPMENT MAINTENANCE</b> 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	<b>SPORTSFIELDS MAINTENANCE</b> Service levels identified to maintain sportsfields (multi-purpose fields).	
SSAMOS06	<b>PUBLIC TOILETS MAINTENANCE</b> Manage the contract to maintain Council's "Exeloos". Service levels identified to maintain Council's 24/7 public toilets in open space/parks.	
SSAMOS07	<b>GRAFFITI VANDALISM PREVENTION</b> 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.	
SSAMOS08	<b>TREE PRESERVATION AND MAINTENANCE</b> Review and update Council's 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.	
SSAMOS09	<b>MONUMENTS AND MEMORIALS</b> Respond to requests for repair. Respond to Members of Parliament and Mayoral requests for service.	
SSAMOS10	<b>CUSTOMER SERVICE</b> Respond to customer requests for service. Respond to Members of Parliament and Mayoral requests for service.	



ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S				
<b>OPEN SPACE ASSET RENEWAL</b> Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. <a href="#">This includes SRV funding to address the backlog.</a>			<b>Total</b>	\$1,535,549
			<b>General</b>	\$996,499
			<b>Grant</b>	\$54,050
			<b>SRV Reserve</b>	\$485,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Bonnyrigg Heights	MPSRVOS2013	<b>Minto/Narromine Park</b> <a href="#">Renewal of playground equipment and softfall.</a>	SRV Reserve	105,000
Cabramatta	MPOSAR2007	<b>Cabravale Memorial Park</b> Renewal of irrigation system and related work.	General	85,000
Canley Vale	MPOSAR2005	<b>Renewal of Parkes Reserve</b> Basketball court renewal.	General	86,190
	MPSRVOS2010	<b>Hartley Oval</b> <a href="#">Renewal of play equipment and softfall.</a>	SRV Reserve	105,000
	MPSRVOS2011	<b>Clarrie Atkins</b> <a href="#">Renewal of play equipment and softfall.</a>	SRV Reserve	105,000
City Wide	MPOSAR2002	<b>Bins Replace 20 Per Year - 2 Compounds In Sportsfields - City Wide</b> Bins in town centres and parks renewal at the following sportsfields: <ul style="list-style-type: none"><li>• Bradbury Wharf</li><li>• Cabravale Park</li><li>• Cabramatta Town Centre</li><li>• Stockdale Park</li><li>• Various neighbourhood town centres.</li></ul>	General	43,516
	MPOSAR2003	<b>Gates Replacement 2 Sites Per Annum - City Wide</b> Access gates renewal at Knight Park.	General	12,936
	MPOSAR2004	<b>Seat Replacement to Specification 40 Per Annum - City Wide</b> Park and town centre seating renewal at the following locations: <ul style="list-style-type: none"><li>• Powhatan Park</li><li>• Carrawood Park</li><li>• Endeavour Park</li><li>• Avery Park</li><li>• Brenan Park</li><li>• Various neighbourhood town centres.</li></ul>	General	41,857
	MPOSAR2006	<b>To Meet Compliance Standards</b> Flood/Street lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	General	400,000
	MPOSAR2008	<b>Fence Replacement to Specification At Sportsfields</b> Fence replacement at the following locations: <ul style="list-style-type: none"><li>• Allambie Road Reserve</li><li>• Hartley Oval</li><li>• Emerson Park</li><li>• St Johns Park.</li></ul>	General	50,000
	MPOSAR2009	<b>Replace Park Signs - 10 Per Year</b> Park sign replacement at the following locations: <ul style="list-style-type: none"><li>• Bradbury Wharf</li><li>• Stockdale Park</li><li>• Carrawood Park</li><li>• Avery Park</li><li>• Irelands Bridge</li><li>• Studley Park</li><li>• Percy Street</li><li>• St Johns Park</li><li>• Terone Park</li><li>• Lansdowne Bridge Reserve.</li></ul>	General	12,000
	MPOSAR2010	<b>Various renewal and forward planning</b> Open space infrastructure renewal.	General	40,000
	MPOSAR2011	<b>Irrigation systems renewal/update</b> Update irrigation systems to improve water efficiencies and turf management at Powhatan, and Chisholm Park 2 and 3.	General	120,000
	MPOSAR2012	<b>Endeavour Reserve and Ireland Bridge</b> Renewal of the cricket wickets at Endeavour Reserve and Ireland Bridge Reserve.	Grant	34,800

ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Mount Pritchard	MPSRVOS2014	<b>Joe Broad Park</b> <a href="#">Cricket net renewal.</a>	SRV Reserve	65,000
	MPOSAR2013	<b>Joe Broad Park</b> Renewal of the playing surface.	Grant	19,250
Smithfield	MPOSAR2001	<b>Middlehope Park</b> Renewal of play equipment and softfall.	General	105,000
	MPSRVOS2012	<b>Thorley Park</b> <a href="#">Renewal of play equipment and softfall.</a>	SRV Reserve	105,000

ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S				
<b>OPEN SPACE LAND ACQUISITION AND EMBELLISHMENT</b> Purchase of potential sites for the development of Open Space through Section 7.11 contributions, as they become available during the year. Therefore there is no list of works identified.			<b>Total</b>	\$4,000,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPOSALAE2001	<b>Open Space Land Acquisition and Embellishment</b> This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Section 7.11	4,000,000

ASSET MANAGEMENT - OPEN SPACE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMOS01	<b>Asset Management</b>	-	106,849	106,849	1.00
SSAMOS02	<b>Recreational Development</b>	-	136,138	136,138	1.25
SSAMOS03	<b>Open Space, Parks and Town Centre Maintenance</b>	(122,905)	3,276,683	3,153,778	0.50
SSAMOS04	<b>Play Equipment Maintenance</b>	(31,393)	1,218,177	1,186,784	0.50
SSAMOS05	<b>Sportsfields Management</b>	(54,050)	1,380,858	1,326,808	0.50
SSAMOS06	<b>Public Toilets Maintenance</b>	(13,081)	336,608	323,527	0.25
SSAMOS07	<b>Graffiti Vandalism Prevention</b>	(2,616)	89,153	86,537	0.25
SSAMOS08	<b>Tree Preservation and Maintenance</b>	(39,242)	981,770	942,528	0.50
SSAMOS09	<b>Monuments and Memorials</b>	(53)	1,237	1,184	-
SSAMOS10	<b>Customer Service</b>	-	106,081	106,081	1.00
<b>Sub Total</b>		<b>(263,340)</b>	<b>7,633,554</b>	<b>7,370,214</b>	<b>5.75</b>
<b>Statutory Expenditure</b>		-	232,923	232,923	-
<b>New Projects</b>		(1,376,019)	4,478,644	3,102,625	-
<b>TOTAL</b>		<b>(1,639,359)</b>	<b>12,345,121</b>	<b>10,705,762</b>	<b>5.75</b>



BUILDING CONTROL AND COMPLIANCE		RESPONSIBLE OFFICER Manager Building Control and Compliance	
<b>WHAT DOES THIS SERVICE DO?</b> 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.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>	
	IDOBCC01	% Development applications determined within 40 days.	
	IDOBCC02	# Construction Certificates determined	
	IDOBCC03	% Complying Development Certificates determined within agreed timeframe.	
	IDOBCC04	# Inspections undertaken for compliance of swimming pool fencing.	
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSBCC01	<b>DEVELOPMENT AND COMPLYING DEVELOPMENT CERTIFICATE APPLICATIONS</b> 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	<b>CONSTRUCTION CERTIFICATE APPLICATIONS</b> 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	<b>COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM</b> 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	<b>FIRE SAFETY</b> Maintain a fire safety register which details all submitted fire safety certificates and special use buildings. Investigate, conduct audits and advise on fire safety requests received from the community and other government authorities.		

BUILDING CONTROL AND COMPLIANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(234,545)	764,516	529,971	5.85
SSBCC02	Construction Certificate Applications	(161,400)	553,925	392,525	4.48
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(233,286)	753,454	520,168	5.98
SSBCC04	Fire Safety	(158,881)	531,802	372,921	4.23
Sub Total		(788,112)	2,603,697	1,815,585	20.54
TOTAL		(788,112)	2,603,697	1,815,585	20.54

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

CITY CONNECT BUS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(437)	158,282	157,845	-
TOTAL		(437)	158,282	157,845	-





DESIGN AND SURVEYING		RESPONSIBLE OFFICER Manager Built Systems	
WHAT DOES THIS SERVICE DO?		ID No.	INDICATOR MEASURE/S
Defines, develops and manages civil, urban and landscape infrastructure designs; and provides surveying and spatial data services.		IDODS01	% Surveying projects completed within the quoted timeframes.
ID No.	SERVICE OUTPUTS		
SSDS01	<b>CIVIL, URBAN AND LANDSCAPING DESIGN</b> 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	<b>SURVEYING</b> 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. Prepare Development Applications for subdivisions and road closures. Other surveys such as levelling surveys, volume surveys, structure surveys. Undertake surveying for selected projects. Provide engineering surveys for external customers.		

DESIGN AND SURVEYING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDS01	Civil, Urban and Landscape Design	(7,210)	2,708,516	2,701,306	10.70
SSDS02	Surveying	(400)	572,109	571,709	4.55
Sub Total		(7,610)	3,280,625	3,273,015	15.25
New Projects		(5,281,458)	5,895,208	613,750	-
TOTAL		(5,289,068)	9,175,833	3,886,765	15.25

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

DEVELOPMENT PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(858,870)	2,931,778	2,072,908	26.54
SSDP02	Fairfield Local Planning Panel (FLPP)	-	70,000	70,000	-
TOTAL		(858,870)	3,001,778	2,142,908	26.54



INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE			RESPONSIBLE OFFICER Manager Construction and Maintenance
<b>WHAT DOES THIS SERVICE DO?</b>		<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
Deliver Council’s major programs for new capital and renewal of infrastructure assets (buildings, roads, kerb and gutter, footpaths, drainage, signs/line marking and sportsfields). Undertake breakdown repair and programmed maintenance for Council’s infrastructure assets to meet Council’s service standard.		IDOICM01	% Road and Transport Asset maintenance undertaken within service level.
		IDOICM02	% Stormwater Drainage Asset maintenance undertaken within service level.
		IDOICM03	% Building and Facility Asset maintenance undertaken within service level.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSICM01	<b>NEW CAPITAL AND RENEWAL WORKS</b>  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	<b>MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR</b>  Respond to customer requests to “make safe”/fill smaller potholes in roads.  Respond to customer requests to “make safe”/fill large potholes in roads by heavy patching/Crack Sealing.  Programmed road micro-surfacing contract 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).  Manage customer requests to “make safe” kerb and gutter replacement of less than 10 lineal metres.  Re-paint and repair lines and minor 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.  Undertake 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.  Undertake annual scheduled building programmed maintenance and reports.  Replace and repair RMS Signs and line marking upon report.		
SSICM03	<b>PLANT AND EQUIPMENT</b>  Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of Council’s plant and equipment.		
SSICM04	<b>FLEET MAINTENANCE</b>  Provide the necessary and effective resources to Implement the scheduled maintenance for Council’s fleet.		

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works	(524,301)	2,559,087	2,034,786	42.28
SSICM02	Maintenance – Programmed and Breakdown Repair	(730,806)	7,864,410	7,133,604	32.78
SSICM03	Plant and Equipment	(14,436)	823,828	809,392	5.13
SSICM04	Fleet Maintenance	(2,797)	103,671	100,874	10.61
TOTAL		(1,272,340)	11,350,996	10,078,656	90.80



Edensor Road footpath construction, Edensor 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



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

MAJOR PROJECTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery	-	95,710	95,710	2.60
SSMP02	Program Management	-	380,536	380,536	10.40
Sub Total		-	476,246	476,246	13.00
New Projects		(7,431,694)	28,652,956	21,221,262	-
TOTAL		(7,431,694)	29,129,202	21,697,508	13.00



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

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

PARKS AND GARDENS OPERATIONS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPGO01	Major Town Centres and Minor Retail Centres	(818)	432,982	432,164	2.00
SSPGO02	District/Off Leash/Local and Neighbourhood Parks	(818)	63,063	62,245	2.00
SSPGO03	Sportsfields	(4,905)	563,338	558,433	14.00
SSPGO04	Reserves and Open Space	(4,088)	407,874	403,786	12.00
SSPGO05	Nature Strips/Rural Road Reserves	(1,635)	218,526	216,891	4.00
SSPGO06	Emergency Intervention	(818)	357,798	356,980	-
SSPGO07	Road Reserve Gardens	(817)	172,680	171,863	-
SSPGO08	Contract Management	-	521,240	521,240	2.00
SSPGO09	Sportsfield Aeration and Restoration	(2,452)	374,942	372,490	7.00
Sub Total		(16,351)	3,112,443	3,096,092	43.00
TOTAL		(16,351)	3,112,443	3,096,092	43.00





PROPERTY		RESPONSIBLE OFFICER Manager Property	
WHAT DOES THIS SERVICE DO?  Coordinate the management of Council owned properties, leased and licenced properties, retail shopping centres and multi-deck car parks as well as real estate functions to buy, sell, lease land, grant easements and road closures.		ID No.	INDICATOR MEASURE/S
		IDOPR01	% Occupancy rate of Council's commercially leased or licensed properties.
		IDOPR02	# New property records created and addresses issued.
		IDOPR03	# Internal mapping requests completed.
ID No.	SERVICE OUTPUTS		
SSPR01	<b>LEASING/LICENSING OF COUNCIL PROPERTY</b>  Provide property management of Council's assets including lease and licencing agreements, contracts, inspections and financial monitoring for Council's commercial and community facilities.  Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery.  Maintain Councils Lease/Licence Register in line with legislated requirements.		
SSPR02	<b>MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS (CABRAMATTA – DUTTON LANE AND FISHER STREET, FAIRFIELD – DOWNEY LANE AND NELSON STREET)</b>  Provide management of the multi-deck car parks including licence agreements, inspections, financial and utilisation monitoring.  Manage staffing to provide customer service at each site.  Manage and monitor automated ticketing, cash collection and CCTV at each site.  Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting.  Service levels identified for a cleaning service at each multi-deck car park site.  Inform strategically the asset management plans for programmed renewal of multi-deck car parks through attendance of Tenancy Quarterly meetings.		
SSPR03	<b>MANAGEMENT OF DUTTON PLAZA</b>  Provide property management of the centre including leasing agreements, rental management, maintenance and repair work, and financial reporting.  Facility management of centre to ensure service requirements are met including lifts, WHS, waste collection and fire compliance.  Document operational procedures for centre management.  Ensure vacant premises are leased in line with Council's resolved tenancy mix.  Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed.  Centre management developed to manage customer requests and feedback.		
SSPR04	<b>REAL ESTATE SERVICES FOR COUNCIL</b>  Develop and review property related policy and procedures.  Acquisition and disposal of property.  Administer and complete road closures.  Negotiate easements over Council's land.  Provide advice to internal and external stakeholders about issues relating to encroachment of building or other structures.  Comment on development applications for potential impacts to Council's land.  Provide real estate professional advice to internal and external stakeholders.		
SSPR05	<b>LAND INFORMATION SERVICES</b>  Provide Geographic Information System (GIS) related training, system access, reports and maps to Council staff.  Providing maps to external customers in both paper and electronic format.  Provide training and educational workshops for Council staff about the GIS.  Manage and update information related to land.  Investigate proposed changes to house number from external customers across Fairfield City.		

PROPERTY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPR01	Leasing/Licensing of Council Property	(1,265,944)	904,969	(360,975)	2.00
SSPR02	Management of Council Multi-Deck Car Parks	(3,015,059)	1,566,318	(1,448,741)	-
SSPR03	Management of Dutton Plaza	(3,205,893)	1,802,996	(1,402,897)	0.40
SSPR04	Real Estate Services for Council	(138,523)	133,276	(5,247)	0.60
SSPR05	Land Information Services	(2,174)	353,494	351,320	3.00
Sub Total		(7,627,593)	4,761,053	(2,866,540)	6.00
New Projects		-	100,000	100,000	-
TOTAL		(7,627,593)	4,861,053	(2,766,540)	6.00

STRATEGIC LAND USE PLANNING		RESPONSIBLE OFFICER Manager Strategic Land Use Planning
WHAT DOES THIS SERVICE DO?	ID No.	INDICATOR MEASURE/S
Identify, map and coordinate planning for residential, business and rural land across Fairfield City, as well as preparing zoning certificates and representing Council on planning and infrastructure matters with State and Federal Governments.	IDOSLUP01	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals.
	IDOSLUP02	% Emerging Development Control Plan issues reported to Council within 6 months of being identified.
	IDOSLUP03	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days.
	IDOSLUP04	# Heritage programs completed each year.
ID No.	SERVICE OUTPUTS	
SSSLUP01	<b>LAND USE PLANS AND ZONING CERTIFICATES</b> Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans (LEP) 2013 to respond to changing community needs, city growth, market trends and changes to State and Federal Government policies. Prepare, develop, exhibit and amend the Development Control Plans. Undertake various studies that inform Council's policy framework relating to land use. Monitor and report on legislative, State and Federal policy changes relating to land use planning that impact on the Local Environmental Plans, Development Control Plans and Developer Contributions Plans. Represent Council on regional and subregional projects undertaken by State Government authorities and the Federal Government. Prepare other policies that support and guide development in conjunction with the Local Environmental Plans, Development Control Plans and Developer Contribution Plans. Calculate Developer Contributions from new developments to provide the additional infrastructure needed to support the surrounding areas including roads, parks and community facilities. Plan, manage and monitor Development Contributions to ensure the infrastructure is being developed when needed. Prepare and issue Zoning Certificates – Section 149.	
SSSLUP02	<b>HERITAGE PROTECTION</b> 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/S				
STRATEGIC LAND USE PLANNING Identified high level deliverables for strategic plans and reviews within the strategic land use service area.				Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPSLUP2007	<b>Heritage Rates Relief Program</b> Provides funding assistance to land owners to help maintain heritage items.	Service Budget	-
	MPSLUP2008	<b>Heritage Grants Program</b> Provides funding assistance to land owners to help maintain heritage items.	Grant	16,267
	MPSLUP2009	<b>Western Sydney Airport</b> Liaising with stakeholders with regards to the development of the Western Sydney Airport.	Service Budget	-
	MPSLUP2010	<b>Community Participation Plan</b> Development of Community Participation Plan in conjunction with the Community Engagement Strategy.	Service Budget	-

STRATEGIC LAND USE PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	<b>Land Use Plans and Zoning Certificates</b>	(491,406)	1,166,590	675,184	9.33
SSSLUP02	<b>Heritage Protection</b>	(23,446)	158,005	134,559	0.70
<b>Sub Total</b>		<b>(514,852)</b>	<b>1,324,595</b>	<b>809,743</b>	<b>10.03</b>
<b>New Projects</b>		(499,750)	797,100	297,350	-
<b>TOTAL</b>		<b>(1,014,602)</b>	<b>2,121,695</b>	<b>1,107,093</b>	<b>10.03</b>





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

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S				
<b>BLACK SPOT PROGRAM</b> Enhance road safety by addressing black spot locations to minimise crashes.			<b>Total</b>	\$914,377
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
Cabramatta	MPBP2008	Intersection of Booyong Street and Brigalow Street - Installation of a single lane roundabout	General*	203,000
Cabramatta West	MPBP2007	Intersection of John Street and Bold Street - Installation of a single lane roundabout	General*	262,377
City Wide	MPBP2006	Urgent road safety works	General	120,000
Fairfield East	MPBP2009	Intersection of Crown Street and Seville Street - Installation of a single lane roundabout	General	264,000
Fairfield Heights	MPBP2010	Linda Street, closer to the intersection of The Boulevard - Installation of raised island	General*	65,000

\*Note: Council has applied for grant funding to the projects identified above with outcomes to be presented at the May 2019 Council Meeting.

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S				
<b>LOCAL AREA AND TRAFFIC MANAGEMENT PROGRAM</b> Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.			<b>Total</b>	\$525,698
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
City Wide	MPLTM2006	City wide installation of new edge linemarking and centre linemarking based on new requests.	General	75,698
Fairfield	MPLTM2005	Granville Street between The Horsley Drive and Brennan Street - Implement option to reduce travel speeds.	General	150,000
Wakeley	MPLTM2002	Kembla Street Install traffic calming devices on Kembla Street to assist in the reduction of speeding.	General	150,000
Wetherill Park	MPLTM2004	Wordsworth Street Install traffic calming devices on Wordsworth Street to assist in the reduction of speeding.	General	150,000

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S				
<b>PEDESTRIAN ACCESS AND MOBILITY PLAN</b> Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City.			<b>Total</b>	\$215,798
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
Cabramatta	MPPAM2007	Intersection of Sackville Street/St Johns Road /Bartley Street Modifications to the splitter islands.	General	27,638
Edensor Park	MPPAM2006	Coonawarra Street, closer to the intersection of Allambie Road Installation of new pedestrian refuge.	General*	45,000
Fairfield West	MPPAM2009	Thorney Road, closer to the intersection of Maud Street Upgrade pedestrian refuge to the current standards and construct pram ramps.	General*	50,000
Old Guildford	MPPAM2008	Orchardleigh Street, closer to the intersection of Broughton Street Upgrade pedestrian refuge to the current standards.	General*	50,000
Smithfield	MPPAM2001	Brenan Street, closer to the intersection of Green Avenue Upgrade pedestrian crossing to the current standards.	General	43,160

\*Note: Council has applied for grant funding to the projects identified above with outcomes to be presented at the May 2019 Council Meeting.

TRAFFIC AND TRANSPORT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	(400)	411,582	411,182	2.35
Sub Total		(400)	411,582	411,182	2.35
New Projects		(304,000)	470,250	166,250	-
TOTAL		(304,400)	881,832	577,432	2.35



National Tree Day, Carramar



Volunteers at Nalawala Community Centre



Domestic garbage operations



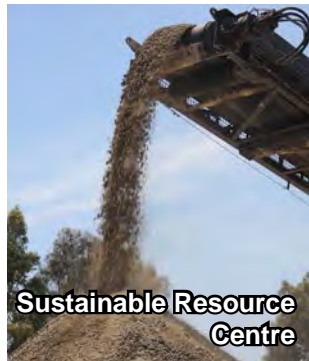
Sustainability Workshop  
Nalawala Community Centre

# WHAT IS ENVIRONMENTAL SUSTAINABILITY?

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



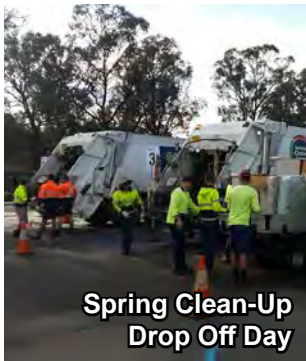
Cabramatta Town  
Centre operations



Sustainable Resource  
Centre



Volunteers at  
Nalawala Community  
Centre



Spring Clean-Up  
Drop Off Day

GOAL 1: A sustainable natural environment

GOAL 2: Environmentally aware and active community

GOAL 3: Environmental compliance standards are met

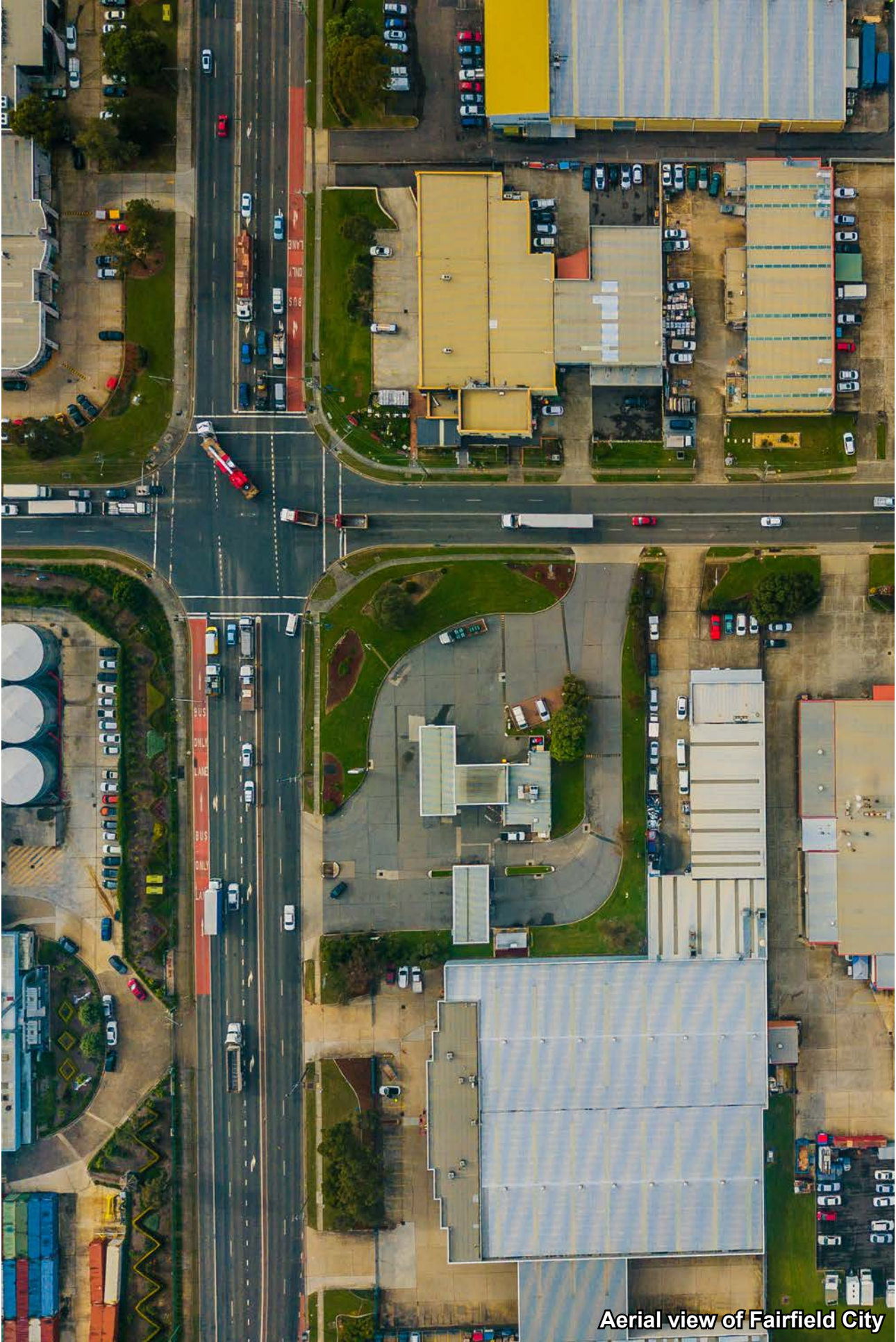
## COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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



PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
City Wide	IN20173	<b>Street Tree Planting</b> 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"><li>• River Ave, Villawood to Carramar</li><li>• Hollywood Drive, Lansvale</li><li>• Broomfield Street, Cabramatta</li><li>• Nelson Street, Fairfield</li><li>• Polding Street, Wetherill Park</li><li>• Smithfield Road, Prairiewood</li></ul>	Manager City Assets	General	40,000
				Grant	40,000
				<b>Total</b>	<b>80,000</b>
	IN20416-1	<b>Greater Western Sydney Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Manager Waste Strategy and Sustainability	Grant	10,000
	IN20555	<b>Waste Strategy</b> Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	Better Waste and Recycling Grant	20,000
	IN20621-10	<b>Biodiversity Strategy</b> Identify, manage and protect the key biodiversity elements of Fairfield City.	Manager Strategic and Catchment Planning	Grant	60,000
	IN20654	<b>Sustainable Councils and Communities Program</b> Participate in the Sustainable Councils and Communities Program of the Office of Environment and Heritage to help Council better understand its energy management and become 'investment ready' for priority energy reduction and efficiency projects.	Manager Waste Strategy and Sustainability	-	-
Mt Pritchard	IN20603	<b>Habitat corridors along Green Valley Creek</b> Create habitat corridors along Green Valley Creek, Mt Pritchard for restoration and rehabilitation to protect, restore and enhance this area. <i>Year 3 of a 3 year program</i>	Manager Waste Strategy and Sustainability	Environmental Trust Grant	10,750
Prairiewood	IN20498	<b>Spring Clean-Up Drop Off</b> Host an annual free spring cleaning event for residents to be able to drop off unwanted household waste (such as white goods, old lounges, mattresses, etc) at the Fairfield Showground.	Manager Waste Strategy and Sustainability	Garbage Services Future Options Reserve	65,000



Aerial view of 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



Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$
Bonnyrigg Heights	IN16305-2	<b>Wilson Road Reserve, Creek Restoration - Design and Construction</b> Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. Year 2 of a 2 year program.	Manager Strategic and Catchment Planning	-
Cabramatta	MPSLP1809	<b>Cabramatta Creek Bank Stabilisation - Construction</b> Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Cabramatta, Canley Vale	MPFMP1904	<b>Cabravale Catchment Overland Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	-
Canley Heights	MPSLP1909	<b>Green Valley Creek Rehabilitation - Design</b> Investigation and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Canley Heights; Fairfield West	MPSLP1808	<b>Green Valley Creek Rehabilitation - Design</b> Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
City Wide	MPESMP1905	<b>Gross Pollutant Trap Feasibility Study - Investigation and design</b> Investigate appropriate sites for additional Gross Pollutant Traps., <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	-
	MPSLP1907	<b>Minor stormwater works</b> Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Manager Catchment Planning	-
Greenfield Park	MPFMP1807	<b>Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Lansvale	MPFMP1905	<b>Prospect Creek and Georges River Floodplain Risk Management Study and Plan Update - including Hassall and Rosford Detention Basins Dambreak Assessment)</b> A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	-
Prairiewood	MPFMP1808	<b>Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	-
Smithfield	MPBWR1706	<b>Upgrading the Recycling Drop Off Centre</b> 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 Strategy and Sustainability	-
	MPFMP1903	<b>Smithfield West Catchment Floodplain Risk Management Study and Plan</b> A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	-
	MPSLP1908	<b>Prospect Creek Bank Stabilisation - Investigation and Design</b> Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	-

Proposed Carry Forward Projects*				
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$
Wakeley	MPFMP1911	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic and Catchment Planning	-
Wetherill Park	MPFMP1910	<b>Wetherill Park flood mitigation options - Design</b> Design of upgrade works for Emerson Street Detention Basin	Manager Strategic and Catchment Planning	-

\*Please note that the proposed carry forward projects listed above have been identified at the June 2019 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2019 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2018-2019 Operational Plan.



CATCHMENT PLANNING		RESPONSIBLE OFFICER Manager Strategic Land Use Planning	
<b>WHAT DOES THIS SERVICE DO?</b> Develop policy, undertake studies to identify and plan measures, develop detailed designs for construction of measures and provide advice relating to catchment planning, floodplain, stormwater and waterway management.		ID No.	INDICATOR MEASURE/S
		IDOCP01	# Education programs concerning stormwater quality and floodplain risk.
		IDOCP02	# Flood Studies completed.
		IDOCP03	# Floodplain Risk Management Studies and Plans completed.
		IDOCP04	# Projects implemented as part of Council's stormwater programs.
ID No.	SERVICE OUTPUTS		
SSCP01	<b>FLOODPLAIN RISK MANAGEMENT</b> Undertake flood studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding. Investigate, design and construct flood mitigation works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas. Participate in community flood awareness activities led by other government departments. Coordinate Fairfield Floodplain Management Committee.		
SSCP02	<b>STORMWATER MANAGEMENT</b> Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity. Participate, engage and provide advice to external and internal stakeholders.		
SSCP03	<b>STORMWATER LEVY</b> Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity. Provide stormwater educational activities to the community. Monitor water quality at waterways around the City. Manage contractors to identify and deliver the service levels required for investigation and design for Stormwater Levy Programs. Maintenance of stormwater infrastructure such as rain gardens.		

CATCHMENT PLANNING MAJOR PROGRAM/S				
<b>EXISTING STORMWATER MANAGEMENT PROGRAM</b> Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the City.			<b>Total</b>	\$2,364,041
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
Bonnyrigg Heights	MPESMP2002	<b>Wilson Creek Restoration - Construction</b> Construction of Wilson Creek restoration works. <i>Year 2 of a 2 year program</i>	General	1,844,041
Greenfield Park	MPESMP2009	<b>Orphan School Creek Bank Stabilisation</b> Wylde Park, Greenfield Park. <i>Year 1 of a 2 year program</i>	General	120,000
	MPESMP2011	<b>Flood Detention Basin Upgrade, Powhatan Street Reserve - Stage 1</b> Construction of basin upgrade works.	General	400,000

CATCHMENT PLANNING MAJOR PROGRAM/S				
<b>FLOOD MITIGATION PROGRAM</b> 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.			<b>Total</b>	\$2,325,000
			<b>General</b>	\$573,000
			<b>Grant</b>	\$1,502,000
			<b>Stormwater Levy Reserve</b>	\$250,000
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
Abbotsbury	MPFMP2012	<b>Flood detention basin upgrade, Stockdale Reserve - Construction</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 4 year program</i>	General	39,000
			Grant	51,000
			<b>Total</b>	<b>90,000</b>
Cabramatta, Canley Vale	MPFMP2004	<b>Cabravale Catchment Overland Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 4 of a 4 year program</i>	General	5,000
			Grant	10,000
			<b>Total</b>	<b>15,000</b>
Edensor Park	MPFMP2021	<b>Flood detention basin upgrade, Bosnjak Park Upstream - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	General	5,000
			Grant	10,000
	MPFMP2022	<b>Investigation and detailed design flood mitigation works near Attilio Place</b> Investigation and detailed design of flood mitigation works. <i>Year 1 of a 3 year program</i>	General	5,000
			Grant	10,000
			<b>Total</b>	<b>15,000</b>
Prairiewood	MPFMP2008	<b>Flood detention basin upgrade, Fairfield Golf Course - Construction</b> Construction of basin upgrade works. <i>Year 2 of a 2 year program</i>	General	400,000
			Grant	1,300,000
			Stormwater Levy Reserve	250,000
			<b>Total</b>	<b>1,950,000</b>
Smithfield	MPFMP2003	<b>Smithfield West Catchment Floodplain Risk Management Study and Plan</b> A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	General	5,000
			Grant	10,000
			<b>Total</b>	<b>15,000</b>
Wakeley	MPFMP2011	<b>Flood detention basin upgrade, King Park - Investigation and Design</b> Investigation and detailed design of basin upgrade works. <i>Year 3 of a 3 year program</i>	General	84,000
			Grant	51,000
			<b>Total</b>	<b>135,000</b>
Wetherill Park	MPFMP2005	<b>Prospect Creek and Georges River Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment including Hassall St and Rosford Reserve Detention Basin dambreak assessment. <i>Year 2 of a 3 year program</i>	General	20,000
			Grant	40,000
			<b>Total</b>	<b>60,000</b>
	MPFMP2025	<b>Georges River Catchment Regional Scoping Study</b> A scoping study to identify, assess and recommend measures to reduce flood risk.	General	10,000
			Grant	20,000
			<b>Total</b>	<b>30,000</b>



CATCHMENT PLANNING MAJOR PROGRAM/S				
<b>STORMWATER LEVY PROGRAM</b> 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.			<b>Total</b>	\$2,545,000
			<b>Stormwater Levy Reserve</b>	\$2,055,000
			<b>Grant</b>	\$490,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
Canley Heights	MPSLP2009	<b>Green Valley Creek Rehabilitation - Design</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 2 of a 2 year program</i>	Stormwater Levy Reserve	100,000
	MPSLP2016	<b>Gross Pollutant Trap Construction - Burdett Street</b> Driveway and maintenance pad for Burdett Street Gross Pollutant Trap.	Stormwater Levy Reserve	60,000
Canley Heights, Fairfield West	MPSLP2010	<b>Green Valley Creek Rehabilitation - Construction</b> Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Stormwater Levy Reserve	1,125,000
			Grant	490,000
			<b>Total</b>	<b>1,615,000</b>
City Wide	MPSLP2002	<b>Stormwater Gully Pit Maintenance</b> Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Stormwater Levy Reserve	20,000
	MPSLP2003	<b>Water Quality Monitoring</b> Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Stormwater Levy Reserve	50,000
	MPSLP2004	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Stormwater Levy Reserve	335,000
	MPSLP2005	<b>Contractors</b> Contractors helping to implement the Stormwater Levy Program.	Stormwater Levy Reserve	200,000
	MPSLP2006	<b>Cooperative Research Centre for Water Sensitive Cities research program</b> The eighth year of a nine year national and international research program informing stormwater management practices and opportunities. <i>Year 8 of a 9 year program</i>	Stormwater Levy Reserve	15,000
	MPSLP2007	<b>Minor stormwater works</b> 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	150,000

CATCHMENT PLANNING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	<b>Floodplain Risk Management</b>	(1,524,858)	2,736,714	1,211,856	4.80
SSCP02	<b>Stormwater Management</b>	-	2,507,637	2,507,637	2.20
SSCP03	<b>Stormwater Levy</b>	(2,045,000)	2,639,183	594,183	3.00
<b>TOTAL</b>		<b>(3,569,858)</b>	<b>7,883,534</b>	<b>4,313,676</b>	<b>10.00</b>



Orphan School Creek

- 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



EMERGENCY MANAGEMENT			RESPONSIBLE OFFICER Manager Major Projects and Planning
<b>WHAT DOES THIS SERVICE DO?</b> Provide leadership, assistance and resources in order to support emergency and disaster planning, response and recovery operations within Fairfield City.		<b>ID No.</b> IDOEM01	<b>INDICATOR MEASURE/S</b> # Actions undertaken as part of the Fairfield Local Emergency Management Plan.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSEM01	<b>EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY</b> Prepare and review of plans in relation to the prevention of, preparation for, response to and recovery from emergencies. Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller. Participate in annual emergency response training and exercises. Provide mandated assistance to the NSW State Emergency Service and the Rural Fire Service. Provide an educational program/workshop to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City. Provide statutory funding to NSW Fire and Rescue, Rural Fire Service and State Emergency Services. Support the emergency services response in an emergency incident and/or event. Support the local community recovery from an emergency incident and/or event. Coordinate Council services to be able to respond in planned fashion to an emergency incident and/or event.		

EMERGENCY MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEM01	<b>Emergency Prevention, Preparation, Response and Recovery</b>	(81,817)	1,924,550	1,842,733	-
<b>Sub Total</b>		<b>(81,817)</b>	<b>1,924,550</b>	<b>1,842,733</b>	-
<b>Statutory Expenditure</b>		-	339,221	339,221	-
<b>TOTAL</b>		<b>(81,817)</b>	<b>2,263,771</b>	<b>2,181,954</b>	-

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

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEPH01	<b>Community Health Compliance</b>	(183,829)	594,591	410,762	5.61
SSEPH02	<b>Environmental Management Compliance</b>	(243,681)	788,178	544,497	5.39
<b>TOTAL</b>		<b>(427,510)</b>	<b>1,382,769</b>	<b>955,259</b>	<b>11.00</b>

STREET AND PUBLIC AMENITIES CLEANING			RESPONSIBLE OFFICER Manager Waste and Cleansing Operations
<b>WHAT DOES THIS SERVICE DO?</b> Provide the cleaning of streets and public amenities in the town centres, residential and industrial areas across Fairfield City.		<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
		IDOSPAC01	# Requests on street and public amenities cleaning.
		IDOSPAC02	% Street and public amenities cleaning requests attended to within agreed timeframe.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSSPAC01	<b>TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar)</b> 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	<b>RESIDENTIAL STREET SWEEPING</b> Undertake street sweeping of gutters. Undertake street litter and rubbish removal. Undertake the main roads beautification program.		
SSSPAC03	<b>INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora)</b> Provide manual and mechanical street sweeping and removal of litter rubbish. Undertake street sweeping of gutters. Undertake street litter and rubbish removal.		
SSSPAC04	<b>PUBLIC AMENITIES CLEANING</b> Provide cleaning of public amenities.		
SSSPAC05	<b>ROUTINE CLEANING</b> Provide routine cleaning of Council occupied building assets.		

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(706,175)	1,695,718	989,543	9.76
SSSPAC02	Residential Street Sweeping	(71,249)	2,003,430	1,932,181	10.20
SSSPAC03	Industrial Street Sweeping Areas	(18,770)	790,889	772,119	4.05
SSSPAC04	Public Amenities Cleaning	(4,000)	232,447	228,447	2.60
SSSPAC05	Routine Cleaning	-	58,134	58,134	9.00
TOTAL		(800,194)	4,780,618	3,980,424	35.61

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY			RESPONSIBLE OFFICER Manager Waste Strategy and Sustainability
<b>WHAT DOES THIS SERVICE DO?</b> Provide and deliver educational programs and community sustainability initiatives for the community and Council.		<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
		IDOWEES01	# Educational environmental sustainability activities undertaken.
		IDOWEES02	# People attending educational activities.
		IDOWEES03	# People participating in environmental events.
		IDOWEES04	# KWh (solar electricity) saved from all Council facilities.
		IDOWEES05	# CO2 (emissions) saved from all Council assets.
		IDOWEES06	# Gj (water) saved from all Council facilities (annual).
		IDOWEES07	# Hours patrolling for illegal dumping incidents.
		IDOWEES08	# Reported illegal dumping incidents identified.
		IDOWEES09	# Litter prevention educational programs delivered.
		IDOWEES10	# Volunteer hours participating at community nursery.
		IDOWEES11	# Volunteer hours maintaining bushland and creeks.
		IDOWEES12	# Native plants propagated at the Community Nursery.
		IDOWEES13	# Native plants comprising of trees, grass, shrub planted.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSWEES01	<b>ENVIRONMENTAL SUSTAINABILITY STRATEGIES</b> Develop and review environmental sustainability strategies, plans and policies.		
SSWEES02	<b>CORPORATE SUSTAINABILITY</b> Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm).		
SSWEES03	<b>COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESSES)</b> 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	<b>WASTE SUSTAINABILITY</b> 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. Managing Better Waste and Recycling Fund (Grant).		
SSWEES05	<b>WASTE ENFORCEMENT GROUP</b> Investigate and enforce illegal waste (building and demolition) disposal including domestic, commercial and industrial. Respond to illegally dumped asbestos incidents. Reducing illegally dumped rubbish on the streets and public space.		





WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY		RESPONSIBLE OFFICER Manager Waste Strategy and Sustainability
ID No.	SERVICE OUTPUTS	
SSWEES06	<b>NATURAL RESOURCE MANAGEMENT</b> Develop and implement Bush Regeneration Program, which includes the planting and maintenance of creeks and their surrounds. Develop and implement Creek Cleaning Program, which includes the cleaning of litter from creeks and stormwater devices. Develop and implement environmental education programs. Coordinate volunteer groups. Manage native nursery to establish and promote native plants by distributing free plants from Council's Community Nursery. Develop and implement Bush/Creek Regeneration works, which includes site preparation, planting, tree removal along walk way and bushland areas.	

WASTE EDUCATION AND ENVIRONMENT SUSTAINABILITY MAJOR PROGRAM/S				
<b>BETTER WASTE AND RECYCLING FUND</b> 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	\$355,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPBWR2001	<b>Multi-Unit Dwelling Education Officer</b> A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Better Waste and Recycling Grant	155,000
	MPBWR2002	<b>Asbestos Collection Events</b> Two free collections event will be organised during 2019-2020 for legacy and loosed asbestos from residential houses.	Better Waste and Recycling Grant	40,000
	MPBWR2003	<b>Regional Illegal Dumping Squad</b> Continue to be a member contributing to the Western Sydney Regional Illegal Dumping Squad Program to better enforce and combat illegal dumping throughout Fairfield City.	Better Waste and Recycling Grant	70,000
	MPBWR2004	<b>Waste Education Program</b> Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Better Waste and Recycling Grant	90,000
	MPBWR2006	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste to the Recycling Drop Off Centre.	Better Waste and Recycling Grant	-

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWEES01	<b>Environmental Sustainability Strategies</b>	(55,447)	171,517	116,070	0.65
SSWEES02	<b>Corporate Sustainability</b>	(55,447)	171,517	116,070	0.65
SSWEES03	<b>Community Sustainability (Excluding Businesses)</b>	(55,447)	171,519	116,072	0.65
SSWEES04	<b>Waste Sustainability</b>	(55,446)	171,518	116,072	0.65
SSWEES05	<b>Waste Enforcement Group</b>	(233,045)	524,142	291,097	3.00
SSWEES06	<b>Natural Resource Management</b>	-	1,597,662	1,597,662	4.00
<b>Sub Total</b>		<b>(454,832)</b>	<b>2,807,875</b>	<b>2,353,043</b>	<b>9.60</b>
<b>Statutory Expenditure</b>		-	60,548	60,548	-
<b>New Projects</b>		(80,750)	165,750	85,000	-
<b>TOTAL</b>		<b>(535,582)</b>	<b>3,034,173</b>	<b>2,498,591</b>	<b>9.60</b>

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

WASTE MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(30,015,413)	20,798,610	(9,216,803)	27.38
SSWM02	Domestic Recycling Operations	(1,394,773)	901,618	(493,155)	1.86
SSWM03	Domestic Clean Up Operations	(72,000)	3,767,977	3,695,977	3.72
SSWM04	Commercial and Community Waste	(70,446)	183,433	112,987	0.68
SSWM05	Domestic Mulching Service	(68,000)	131,243	63,243	0.68
TOTAL		(31,620,632)	25,782,881	(5,837,751)	34.32



Domestic garbage operations

- 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





Business After 5 Event



Roundabout Christmas Lights



Cabramatta Moon Festival



Fun@Bunker

# WHAT IS LOCAL ECONOMY AND EMPLOYMENT?

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



Illuminate New Years Eve



Lunar New Year Cabramatta



Fairfield Showground Markets



Children's Christmas Party, Canley Heights

- GOAL 1: Range of resilient businesses
- GOAL 2: Attractive and lively City
- GOAL 3: Diverse employment and job opportunities

## COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

- 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	2019-2020 \$
Bonnyrigg	IN20518	<b>Bonnyrigg Town Centre Park Shelter</b> Design a shelter for events at Bonnyrigg Park.	Manager Fairfield Place and Public Domain Planning	General	8,900
				Section 7.11	1,100
				<b>Total</b>	<b>10,000</b>
	MPCI2006-1	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Bonnyrigg Avenue – Implement additional beautification works.	Manager Fairfield Place and Public Domain Planning	Infrastructure and Car Parks Reserve	55,000
Cabramatta	IN20389	<b>Welcome to Fairfield City Signs</b> Install two new welcome signs in entrances at: Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta.	Manager Communications and Marketing	General	136,496
	MPCI2006-2	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Cabramatta Town Centre (streetscape beautification works) and Canley Heights Town Centre (softfalls around trees).	Manager Cabramatta Place and Major Events	Infrastructure and Car Parks Reserve	60,000
City Wide	IN20376	<b>Headline Attractions for Major Events</b> Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	General	130,250
	IN20549	<b>Landscaping and Renewal of Banners City Wide</b> Review and renew banners and landscaping at sites throughout the City.	Manager City Assets	General	105,000
	IN20639	<b>Lighting of Suburb Banners</b> Install new lighting across suburb banners and trees across 12 sites throughout Fairfield City. <i>Year 1 of a 2 year project.</i>	Manager City Assets	General	150,000
	MPCI2007	<b>Community and Infrastructure Priorities - Destination Fairfield</b> Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	Infrastructure and Car Parks Reserve	122,170
Fairfield	MPCI2006	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Implement additional beautification works at Tangerine Street, Fairfield East; Carramar Station North Side; and Villawood Shops, Villawood.	Manager Fairfield Place and Public Domain Planning	Infrastructure and Car Parks Reserve	60,000
Fairfield Heights	IN20633	<b>Fairfield Heights Town Centre Upgrade - Stage 2</b> Upgrade of the northern portion of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Fairfield Place and Public Domain Planning	General	600,000
Wakeley	IN20392	<b>Flag Pole and Kugel Ball</b> Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 2 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	General	300,000

Proposed Carry Forward Projects*					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$	
Canley Heights	MPCI1806	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre.	Manager Cabramatta Place and Major Events	-	
Canley Vale	MPCI1906-2	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	-	
Fairfield	IN18032	<b>Fairfield City Centre Improvements</b> Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include footpath treatment along the Crescent from Smart Street.	Manager Fairfield Place and Public Domain Planning	-	
Fairfield	IN18487	<b>Fairfield City Centre Streetlights</b> 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.	Manager Built Systems	-	
Wakeley	IN17392	<b>Flag Pole and Kugel Ball</b> Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 1 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	-	

\*Please note that the proposed carry forward projects listed above have been identified at the June 2019 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2019 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2018-2019 Operational Plan.



# SERVICES PROVIDED

PLACE MANAGEMENT			RESPONSIBLE OFFICER Manager Fairfield Place and Public Domain Planning
<b>WHAT DOES THIS SERVICE DO?</b> 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.	<b>ID NO.</b>	<b>INDICATOR MEASURE/S</b>	
	IDOPMED01	# Businesses provided with assistance.	
	IDOPMED02	# Business communication initiatives.	
	IDOPMED03	# Major events delivered.	
	IDOPMED04	# Community members attending major events.	
	IDOPMED05	100% of nominated plans, strategies, policies and procedures completed.	
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSPMED01	<b>PLACE MANAGEMENT SERVICES</b> Manage and coordinate projects, activities and project opportunities in Town and City Centres, employment and industrial lands with particular attention to public domain improvements. Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessment. Process local activity applications in Town and City Centres. Manage relationships with key community stakeholders or stakeholder groups including support for strategic partnership and opportunities. Develop, manage and promote partnerships with government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings. Support business communities by engaging with them to keep them informed about Council and other stakeholder activities in their locality including stakeholder liaison meetings yearly. Develop and sustain a knowledge baseline for each Place to provide expert advice and analysis to address complex, diverse and sensitive issues. Market and promote business and employment centres. Develop and deliver minor events each year across Fairfield City to promote business and employment centres and activate public spaces. Deliver the Fabulous Fairfield Program.		
SSPMED02	<b>PUBLIC DOMAIN PLANNING</b> Deliver and support the development of public domain improvement projects, and project opportunities in city and town centres, employment and industrial centres. Coordinate the development of Public Domain Plans for nominated business and employment Centres in partnership with key stakeholders. Review Public Domain Plans, related strategies, policies and procedures in consultation with key stakeholders to ensure that liveability indicators are being met, capital works projects are sustainable and stakeholders are satisfied with outcomes.		
SSPMED03	<b>MAJOR EVENTS</b> Develop and implement the major events program each year across Fairfield City to promote business centres and activate places including Culinary Carnival, Moon Festival, Lunar New Year, Bring it On and Illuminate New Years' Eve Event. Manage and coordinate a major events volunteer program to support the delivery of events and provide mentoring and work experience opportunities. Increase sponsorship for Culinary Carnival, Lunar New Year and Moon Festival by securing two new sponsors for each nominated major event. Ensure that each major events entertainment program reflects the cultural diversity of Fairfield City.		

PLACE MANAGEMENT		RESPONSIBLE OFFICER Manager Fairfield Place and Public Domain Planning
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSPMED04	<b>ECONOMIC DEVELOPMENT</b> Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage and host the Lifetime Business Awards. Deliver and promote business forums that aim to meet a range of needs in the business community. Provide expert advice for each Place relating to the coordination of economic development activities within them to address employment, business growth, economic sustainability and resilience with a focus on Major and Town centres, industrial estates, local and neighbourhood Centres. Provide advice relating to Fairfield City's growth in the region and the education, skills and/or employment challenges or opportunities that may impact on this issue.	

PLACE MANAGEMENT MAJOR PROGRAM/S				
<b>PLACE MANAGEMENT MAJOR PROGRAM</b> This is the program that outlines the initiatives that the Place Management team will undertake during 2019-2020.				
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
Smithfield/ Wetherill Park	MPPMED2001	<b>Pathway Connection - Smithfield/ Wetherill Park</b> Construct new footpath and cycleway connections between the Smithfield Town Centre and the Industrial Estate via the Western Sydney Parklands. This year, works will be undertaken along Victoria Road and Trivett Street to improve community transport to and from work by providing an opportunity to bike ride.	Town Centre Reserve	180,000

PLACE MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPMED01	<b>Fairfield Place</b>	(19,059)	375,040	355,981	2.40
SSPMED01	<b>Cabramatta, Canley Vale and Canley Heights Place</b>	(146,345)	1,193,681	1,047,336	3.20
SSPMED01	<b>Parks Place Area</b>	-	591,168	591,168	1.00
SSPMED02	<b>Public Domain Planning</b>	-	257,321	257,321	1.00
SSPMED03	<b>Major Events</b>	(178,866)	463,433	284,567	3.40
SSPMED04	<b>Economic Development</b>	-	221,420	221,420	1.20
<b>Sub Total</b>		<b>(344,270)</b>	<b>3,102,063</b>	<b>2,757,793</b>	<b>12.20</b>
<b>Statutory Expenditure</b>		-	12,485	12,485	-
<b>New Projects</b>		(450,000)	2,514,565	2,064,565	-
<b>TOTAL</b>		<b>(794,270)</b>	<b>5,629,113</b>	<b>4,834,843</b>	<b>12.20</b>



Australia Day Honour Board



Butterfly Tree, Cabramatta



A R Bluett Memorial Award



Staff Memorial Garden  
Council's Administration Centre

# WHAT IS GOOD GOVERNANCE AND LEADERSHIP?

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



Australia Day Awards



Suburb Banners



Local Government Week  
Fairfield Markets



Civic Education Program

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

## COUNCIL'S KEY STRATEGIES, PLANS, POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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



PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
City Wide	IN20381	<b>Local Government Elections</b> Commence pre-activities for the conduct of the Local Government elections. <i>Year 1 of a 2 year project.</i>	Manager Governance and Legal	General	50,000
	IN20443	<b>Integration of Payroll and Timesheets</b> Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resources	General	67,966
	IN20502-1	<b>Western Sydney City Deal – Digital Action Plan</b> Develop a Western City Digital Action Plan to establish a framework to take advantage of new technology, smart systems and digital opportunities. <i>Year 2 of a 2 Year Project</i>	Director Corporate Governance	General	10,000
	IN20513	<b>Increased Internet Capacity</b> Provide increased internet capacity (150mbps to 1gigabit) for 'Smart City' projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers.	Chief Information Officer	General	24,000
	IN20514	<b>Record Management System Mobile Access</b> To develop an application to access Council's Record Management System externally. This will enable working in the field.	Chief Information Officer	General	30,000
	IN20519	<b>Management of Council's Historical Records</b> 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.	Chief Information Officer	General	140,000
	IN20520	<b>Website Upgrade</b> Upgrade Council's current website.	Chief Information Officer	General	200,000
	IN20531	<b>Banner Promotions</b> Replace banners throughout the City to identify special events held by Council in each year of the Delivery Program.	Manager Communications and Marketing	General	62,579
	IN20564	<b>Recruitment Software</b> To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	Manager Human Resources	General	60,000
Wetherill Park	IN20337	<b>Sustainable Resource Centre Expansion – Stage 2</b> Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Manager Waste and Cleansing Operations	-	-
TBA	IN20460	<b>Commercial Development - Property Development Fund - Stage 1 Design and Planning</b> Prepare designs for the construction of an income generating development to provide additional funding for the provision of Council services to the community as identified in the Long Term Financial Plan, with some of the options including retail, commercial and aged care/ seniors living developments. <i>Note: Further investigation and internal review is required with outcomes to be presented at the June 2019 Council Meeting.</i>	Manager City Assets	Loan	TBA

Proposed Carry Forward Projects*					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	2019-2020 \$	
City Wide	MPICT1901	<b>IT Asset Replacement Program</b> Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	Chief Information Officer	-	
	MPICT1903	<b>Major Systems Upgrades</b> Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	-	
	MPWMP1903	<b>Ideas forum - Information Technology</b> Provide a platform for staff to bring technological ideas to a team which will assess the relevance and viability of those ideas.	Manager Human Resources	-	
	MPWMP1904	<b>Information Technology Education</b> Conduct a training needs analysis on Information Technology capability to establish benchmark for development of user education training packages.	Manager Human Resources	-	
	IN19520	<b>Mobility and eForms</b> This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. <i>Year 2 of Year 4 Project</i>	Chief Information Officer	-	
	IN19617	<b>Staff Mobility Solution</b> Development of a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	Chief Information Officer	-	
	IN19618	<b>Secured Online Payment Gateway</b> Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	Chief Information Officer	-	

\*Please note that the proposed carry forward projects listed above have been identified at the June 2019 Ordinary Council Meeting, with funding to be detailed as part of the April to June 2019 Quarterly Report on the 2017/18-2020/21 Delivery Program and 2018-2019 Operational Plan.

Introduction

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

Appendices

SERVICES PROVIDED

COMMUNICATIONS AND MARKETING		RESPONSIBLE OFFICER Manager Communications and Marketing	
<b>WHAT DOES THIS SERVICE DO?</b> 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.		<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
		IDOCM01	# New citizenship recipients.
		IDOCM02	# Publications produced.
		IDOCM03	# Graphic design and printing jobs completed on time.
		IDOCM04	# Total social media followers.
		IDOCM05	# Unique visits to website.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSCM01	<b>MEDIA RELATIONS</b> 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	<b>PUBLICATIONS</b> Produce key corporate publications including City Life, City Connect, Fairfield City Calendar and the Rates Booklet. Provide information in other languages for our diverse community.		
SSCM03	<b>MAYORAL MANAGEMENT</b> Provide briefings and prepare speeches for the Mayor. Manage the Civic Education Program for local schools.		
SSCM04	<b>ONLINE PRESENCE AND SOCIAL MEDIA</b> Publish up to date information in suitable format on Council's external corporate website and the internal intranet (First Call). Manage Council's social media platforms – Facebook, Twitter, Instagram etc. Social media is utilised to inform residents and promote Council's services, programs and major programs. Implementation of Council's Social Media Policy and Strategy.		
SSCM05	<b>PROMOTIONS, MARKETING AND BRANDING</b> Maintain Council's Corporate Communications Strategy to ensure that communications plans and activities are aligned to the Integrated Planning and Reporting Framework and promote corporate objectives. Manage and implement Council's Corporate Style Guide and Brand Guidelines. Manage the production of promotional materials for Council. Manage filming requests. Coordinate the placement of advertisements for all facilities and services.		
SSCM06	<b>EVENTS</b> 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	<b>GRAPHIC DESIGN AND PRODUCTION</b> Design publications for Council's customers.		
SSCM08	<b>PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS</b> Deliver printing services to all business units across Council.		

COMMUNICATIONS AND MARKETING FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Media Relations	-	317,696	317,696	1.80
SSCM02	Publications	-	317,696	317,696	1.00
SSCM03	Mayoral Relations	-	286,003	286,003	1.62
SSCM04	Online Presence and Social Media	-	317,696	317,696	1.80
SSCM05	Promotions, Marketing and Branding	-	127,539	127,539	0.72
SSCM06	Events	-	222,618	222,618	1.26
SSCM07	Graphic Design and Production	(84)	187,991	187,907	1.60
SSCM08	Printing of Council Publications and Resources Material	-	(22,498)	(22,498)	1.80
Sub Total		(84)	1,754,741	1,754,657	11.60
New Projects		-	451,495	451,495	-
TOTAL		(84)	2,206,236	2,206,152	11.60





CORPORATE PLANNING AND IMPROVEMENTS		RESPONSIBLE OFFICER Manager Corporate Planning, Risk and Improvements
<b>WHAT DOES THIS SERVICE DO?</b> Implement the compliance, coordination and development of the Integrated Planning and Reporting Framework (documents and reports) and service area improvements.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
	IDOCPI01	# Flyers/Summary Plans and Reports developed.
	IDOCPI02	# Continuous Improvement Reviews undertaken.
	IDOCPI03	# Internal reviews of Quality Management System undertaken.
	IDOCPI04	# Documents managed under the Quality Management System.
	IDOCPI05	# Internal stakeholders engaged.
	IDOCPI06	# Proposed recommendations adopted by Council based on public submissions received during public exhibition.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSCPI01	<b>CORPORATE PLANNING</b> Develop and review the Fairfield City Plan – 10 year Community Strategic Plan. Develop and review the 4 year Delivery Program. Develop and review the annual Operational Plan. Develop and implement the Community Engagement Strategy for the Fairfield City Plan. Inform and educate a range of stakeholder on Integrated Planning and Reporting. Engagement and advocacy with external stakeholders to communicate the community’s needs and priorities identified in the Fairfield City Plan. Develop internal requirements for Council’s plans including service statements, scope of works (stage 1), big picture sheets. Assist in the coordination of the Resourcing Strategy. Internal and external marketing of corporate plans including exhibition of plans, articles in newspapers and summary flyers on plans. Monitor 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, Delivery Program Review Committee and Quarterly Reporting Steering Committee. Coordinate and identify indicators for all plans.	
SSCPI02	<b>CORPORATE REPORTING</b> 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 Issues Papers. Coordinate information on all indicators for inclusion in reports. Review of all Council reports to identify impacts on Operational Plans.	

CORPORATE PLANNING AND IMPROVEMENTS		RESPONSIBLE OFFICER Manager Corporate Planning, Risk and Improvements
ID No.	SERVICE OUTPUTS	
SSCPI03	<b>CORPORATE IMPROVEMENTS</b> 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 processes and identify process improvements. Develop and implement the Business Improvement Strategy. Coordinate the external and undertake all internal audits on Council services for the Quality Management System. Development and coordination of internal Simultaneous Multi-Attribute Trade-Off grid. Develop, coordinate and conduct service reviews on all Council services. Provide advice and consultation on corporate improvement practices to all service areas.	

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCPI01	Corporate Planning	-	202,537	202,537	1.40
SSCPI02	Corporate Reporting	-	265,182	265,182	1.84
SSCPI03	Corporate Improvements	-	276,684	276,684	2.40
TOTAL		-	744,403	744,403	5.64



Urban Investigation Area Community Meeting



## CUSTOMER SERVICE ADMINISTRATION CENTRE

**RESPONSIBLE OFFICER**  
Manager Library, Museum and  
Customer Services

## WHAT DOES THIS SERVICE DO?

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

## ID No.

IDOC SAB01

## INDICATOR MEASURE/S

% Call abandonment rate.

IDOC SAB02

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

## ID No.

## SERVICE OUTPUTS

SSCSAC01

## CALL CENTRE AND COUNTER SERVICE

Facilitate 24 hour customer access to the call centre.

Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications.

Record customer requests and complaints as well as delegate to the appropriate internal business unit for resolution.

Process all customer payments.

Process all customer requests (i.e. address applications, development application fee quotations, etc).

Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42).

Manage casual hiring of Council's sporting fields (96).

## CUSTOMER SERVICE ADMINISTRATION BUILDING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAC01	Call Centre and Counter Service	(5,512)	929,525	924,013	11.90
<b>TOTAL</b>		<b>(5,512)</b>	<b>929,525</b>	<b>924,013</b>	<b>11.90</b>



Council Administration Centre, Wakeley

## ENTERPRISE RISK MANAGEMENT

**RESPONSIBLE OFFICER**  
Manager Corporate Planning,  
Risk and Improvements

## WHAT DOES THIS SERVICE DO?

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

## ID No.

IDOERM01

## INDICATOR MEASURE/S

# Public liability claims notified.

IDOERM02

# Enterprise risk management strategy – major programs implemented.

## ID No.

## SERVICE OUTPUTS

SSERM01

## ENTERPRISE RISK MANAGEMENT

Develop and coordinate the implementation of the Enterprise Risk Management Policy and Strategy.

Develop and coordinate the implementation of annual Enterprise Risk Management Major Program actions for the Operational Plan.

Develop and review Strategic Risk Register.

Develop risk registers in consultation with service managers and facilitate their presentation to the Audit and Risk Committee.

Implement Enterprise Risk Management Training to service managers and the Executive Leadership Team.

Maintain and review Council's Business Continuity Plan.

Develop and distribute quick risk bulletins quarterly.

Coordinate the Continuous Risk Improvement Program Audit.

Implement the Safer Driver training program for fleet drivers.

Represent Enterprise Risk Management at Work Health and Safety formal meetings.

Attend insurance management meetings and trainings with external stakeholders.

SSERM02

## CORPORATE INSURANCES

Review, monitor and update corporate insurance coverage for Council.

Provide accurate and timely advice on insurance coverage.

Develop and maintain corporate insurances register.

Provide additional insurance support and advice for Council projects and programs.

Liaise with and provide information to legal representatives.

Communicate insurance coverage to internal stakeholders.

SSERM03

## CLAIMS MANAGEMENT (EXCLUDING REGISTERED VEHICLES)

Manage insurance claims in line with service level agreements.

Review and action claim related subpoenas.

Attend informal settlement conferences.

Process payments for settled claims.

Assess and review of claims for determination of actions.

Maintain and update claims management and internal record system.

Respond to claimants and external stakeholders.

Develop and review quarterly and yearly statistics.

SSERM04

## CLAIMS MANAGEMENT OF REGISTERED VEHICLES

Coordinate claim documentation requirements with insurance provider.

Assess and review claims for determination of actions.

Respond and liaise with claimants both internal and external.

Maintain and update motor vehicle claims and internal record system

Develop and review quarterly and yearly statistics.



ENTERPRISE RISK MANAGEMENT MAJOR PROGRAM/S				
ENTERPRISE RISK MANAGEMENT STRATEGY Actions that have been developed to ensure that Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.				Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPERM2001	<b>Risk Control Assessment Program</b> Develop a program to assess the effectiveness of risk controls for Council services.	Service Budget	-
	MPERM2009	<b>Risk Assessment Criteria and Appetite alignment review</b> Review of the risk assessment criteria against the risk appetite statements and develop direct linkages for those.	Service Budget	-
	MPERM2010	<b>Complete Risk Registers for all service areas</b> Group Risk Registers are finalised and presented to the Audit and Risk Committee.	Service Budget	-
	MPERM2011	<b>Review project handover risk process</b> Implement project handover to include assessment of project delivered to ensure staff are effectively completing all aspects of the process in a timely manner.	Service Budget	-
	MPERM2012	<b>Corporate Roles and Responsibility Matrix</b> Integrate all Corporate responsibilities into a Corporate Responsibility and Accountability Matrix. This includes areas such as Work Health and Safety, Quality Management, Risk Management, Business Continuity Plan, and others.	Service Budget	-

ENTERPRISE RISK MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSERM01	<b>Enterprise Risk Management</b>	-	1,131,545	1,131,545	0.54
SSERM02	<b>Corporate Insurances</b>	-	273,024	273,024	1.95
SSERM03	<b>Claims Management (Excluding Registered Vehicles)</b>	-	382,623	382,623	0.72
SSERM04	<b>Claims Management of Registered Vehicles</b>	-	91,332	91,332	0.15
<b>TOTAL</b>		-	<b>1,878,524</b>	<b>1,878,524</b>	<b>3.36</b>

FINANCIAL SUSTAINABILITY		RESPONSIBLE OFFICER Manager Finance
<b>WHAT DOES THIS SERVICE DO?</b> 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.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>
	IDOFS01	# Average employee leave entitlements per capita.
	IDOFS02	# Breaches on the overdraft limits.
	IDOFS03	% Variance to budgeted Investment earning rate.
	IDOFS04	Achieving unqualified external audit opinion.
	IDOFS05	% Rates not collected on time.
	IDOFS06	% Rates notices issued electronically.
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSFS01	<b>STRATEGIC FINANCIAL MANAGEMENT</b> 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	<b>ANNUAL BUDGET MANAGEMENT</b> 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	<b>CORPORATE FINANCIAL ACCOUNTING AND REPORTING</b> 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	<b>FINANCIAL SYSTEMS MAINTENANCE</b> 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	<b>CASHFLOW MANAGEMENT</b> 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	<b>CUSTOMER SERVICE AND TRAINING</b> 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.	

FINANCIAL SUSTAINABILITY		RESPONSIBLE OFFICER Manager Finance
ID No.	SERVICE OUTPUTS	
SSFS07	<b>ACCOUNTS PAYABLE</b> Process payments for Council suppliers, including refund of deposits lodged. Govern and control accounts payable's processes and procedures to comply with Councils procedures.	
SSFS08	<b>ACCOUNTS RECEIVABLE</b> 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	<b>RATING SERVICES</b> Produce Rating Certificates (Section 603) for properties within Fairfield City. Produce and issue of Rate Notices. Recover outstanding rates. Maintain the accuracy of the rating database including property valuations, sales notices and pensioner applications. Prepare budget estimates for rates income, adjusting Domestic Waste Management and Stormwater Levy charges as well as reporting requirements.	

FINANCIAL SUSTAINABILITY - MAJOR PROGRAM/S				
LONG TERM FINANCIAL PLAN Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future.				Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPLTFP2001	<b>Continuous Improvement Program</b> Undertake a Continuous Improvement Program review to identify savings, efficiencies and opportunities. Review service levels and core versus optional services	Service Budget	-
	MPLTFP2002	<b>Kerb and Gutter Bonds</b> Replace bond with a fee and generate income	Service Budget	-
	MPLTFP2003	<b>Management of temporary, casual and administration staff</b> Centralised administration, seasonalised management of temporary and casual staff. Including opportunities for shared services or resource sharing	Service Budget	-
	MPLTFP2004	<b>Manage leave entitlements</b> Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology	Service Budget	-
	MPLTFP2005	<b>Procurement efficiencies</b> Improved procurement practices. Review resourcing models including use of contract services	Service Budget	-
	MPLTFP2006	<b>Structural Savings</b> Rationalise management structure and positions	Service Budget	-
	MPLTFP2007	<b>Investment Policy Change</b> Review of Investment policy to improve return on investment by an average of 0.4% p.a.	Service Budget	-
	MPLTFP2008	<b>Property Development Fund</b> Commencement of commercial development.	Service Budget	-

FINANCIAL SUSTAINABILITY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management	(890)	427,210	426,320	1.00
SSFS02	Annual Budget Management	-	418,820	418,820	3.00
SSFS03	Corporate Financial Accounting and Reporting	(890)	427,210	426,320	4.36
SSFS04	Financial Systems Maintenance	-	201,134	201,134	3.56
SSFS05	Cashflow Management	(223)	158,718	158,495	1.09
SSFS06	Customer Service and Training	(223)	267,559	267,336	1.90
SSFS07	Account Payable	(31,342)	394,220	362,878	2.79
SSFS08	Account Receivable	(31,342)	394,220	362,878	2.79
SSFS09	Rating Services	(79,778)	1,003,470	923,692	7.10
TOTAL		(144,688)	3,692,561	3,547,873	27.59



GOVERNANCE		RESPONSIBLE OFFICER Manager Governance and Legal	
<b>WHAT DOES THIS SERVICE DO?</b> Ensure that Council has strong and effective governance and oversees the management of processes and protocols for Council's formal decision making that supports Council's capability to fulfil its legal, financial and ethical obligations.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>	
	IDOG01	% Governance projects completed within time and budget.	
	IDOG02	# Governance policies reviewed annually.	
	IDOG03	# Statutory reports developed and submitted.	
	IDOG04	# Training sessions on Code of Conduct delivered to Council Officials.	
	IDOG05	# Formal access requests received under Government Information (Public Access) Act.	
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSG01	<b>GOVERNANCE</b> Develop and review governance related plans, policies and projects including delivery of training/ information to Council Officials including elected representatives.  Building community confidence in complaints management and transparency of operations by enhancing accountability and independence of complaint assessment/investigations/review.  Provide advice on Council held information to the public in accordance with the formal access provisions of the Government Information (Public Access) Act.  Develop, monitor and assess Probity Plan and/or assessments		
SSG02	<b>COMPLIANCE</b> Ensure Council compliance of access to information including Copyright and privacy provisions. Maintain Legal Opinion Register and Panel of Legal Providers. Deputise as Public Officer providing service and support, when required. Manage and implement legislative requirements. Maintain Public Registers in accordance with legislative requirements and Council policies.		
SSG03	<b>COUNCIL AND COMMITTEE MEETINGS</b> Manage the administrative processes and protocols relating to Committee and Council meetings: <ul style="list-style-type: none"><li>• Ordinary Council Meetings</li><li>• Extraordinary Council Meetings</li><li>• Services Committee</li><li>• Outcome Committee</li><li>• Traffic Committee</li><li>• Sister City Committee</li><li>• Councillor Briefings</li></ul> Coordinate Sister City functions and activities. Coordinate Donation Funds.		
SSG04	<b>ELECTIONS</b> Manage and administer quadrennial local government elections.		
SSG05	<b>ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES</b> Manage the Mayor and Councillors' remuneration. Coordinate Councillor conferences, expenses, training and expenses. Coordinate the induction and professional development program for the Mayor and Councillors. Provide high quality administrative services and outcomes to the Councillors Provide Councillors with relevant and appropriate support in their role. Manage and implement legislative and policy requirements set by the Office of Local Government. Provide internal courier service. Provide room resources, prepare set-ups, and undertake photograph and video activities.		

GOVERNANCE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSG01	<b>Governance</b>	-	46,903	46,903	0.17
SSG02	<b>Compliance</b>	(2,810)	221,184	218,374	2.32
SSG03	<b>Council and Committee Meetings</b>	(312)	719,161	718,849	2.96
SSG04	<b>Elections</b>	(69)	196,294	196,225	0.79
SSG05	<b>Administrative and Logistical Support for Elected Representatives</b>	(312)	719,160	718,848	2.96
<b>Sub Total</b>		<b>(3,503)</b>	<b>1,902,702</b>	<b>1,899,199</b>	<b>9.20</b>
<b>Statutory Expenditure</b>		-	200,000	200,000	-
<b>New Projects</b>		-	75,000	75,000	-
<b>TOTAL</b>		<b>(3,503)</b>	<b>2,177,702</b>	<b>2,174,199</b>	<b>9.20</b>

HUMAN RESOURCES		RESPONSIBLE OFFICER Manager Human Resources	
<b>WHAT DOES THIS SERVICE DO?</b> Provide strategic and operational human resources service including industrial and employee relations, work health and safety, workers compensation, payroll and organisational learning and development.	<b>ID No.</b>	<b>INDICATOR MEASURE/S</b>	
	IDOHR01	% WHS compliance audits completed.	
	IDOHR02	% Continuous WHS Improvement Inspections completed.	
	IDOHR03	% Satisfaction rating with service delivery of training courses.	
	IDOHR04	% Lost Time Injury Frequency rate.	
	IDOHR05	% Employee duration rate.	
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>		
SSHR01	<b>WORKFORCE MANAGEMENT AND OPERATIONS</b> Develop and implement Council's Workforce Management Plan and Human Resources Projects. Manage Council's legislative obligations in relation to industrial and employee relations matters. Manage Council's policies and procedures to meet legislative obligations. Provide high quality Human Resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training and resource management. Manage grievances, complaints and investigations. Custodian of position descriptions, job evaluation system and salary system. Work experience placements. Coordinate Injury Management and Return to Work. Report to the City Manager on investigations.		
SSHR02	<b>WORK HEALTH AND SAFETY</b> Develop and implement a systemic approach to Work Health and Safety (WHS) culture, practice, compliance and continual improvement This includes: <ul style="list-style-type: none"><li>Implement and simplify Council's WHS Management System through ongoing review and continuous improvement projects</li><li>Management and retention of Council's Self-Insurance Licence</li><li>Conduct and lead incident investigations on major incidents</li><li>Design, coordinate and deliver the corporate WHS training sessions</li><li>Regulatory reporting</li><li>Coordinate and implement Health and Wellbeing Program</li><li>Employee Assistance Program</li><li>Participate in SafeWork NSW Mentoring Program</li></ul>		
SSHR03	<b>ORGANISATIONAL DEVELOPMENT AND LEARNING</b> Implement Workforce Management Plan Projects. Enhance staff performance and engagement across Council. Custodian of Indoor and Outdoor Skills and Competency System. Develop tailored individual coaching/mentoring sessions. Improve culture and Leadership and Staff Capability. Manage Learning Management System. Maintain the Training Programs that are available to all staff.		
SSHR04	<b>PAYROLL</b> Custodian of Council's Electronic Payroll System. Manage Council's Payroll. Manage and report of employee operational records, data, systems and processes. Manage Council Self Service Kiosk. Respond to payroll enquiries. Develop internal executive reports.		

HUMAN RESOURCES		RESPONSIBLE OFFICER Manager Human Resources
<b>ID No.</b>	<b>SERVICE OUTPUTS</b>	
SSHR05	<b>WORKERS COMPENSATION INSURANCE</b> 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/fees. Identify opportunities for recovery of workers compensation claims' costs and initiate recovery action.	

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.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPWMP2001	<b>Organisational Learning and Development</b> Ensure staff qualifications are updated according to legislative and work requirements.	Service Budget	-
	MPWMP2002	<b>Organisational Learning and Development</b> Include staff training and assistance in budget preparation across all council functions.	Service Budget	-
	MPWMP2003	<b>Enhancing Service Through Technology</b> Transition to a more mobile workforce and to provide staff with mobile devices which support the delivery and capture of information at the workplace.	Service Budget	-

HUMAN RESOURCES FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSHR01	<b>Workforce Management and Operations</b>	-	403,053	403,053	2.88
SSHR02	<b>Work Health and Safety</b>	-	782,063	782,063	5.81
SSHR03	<b>Organisational Development and Learning</b>	-	796,725	796,725	5.81
SSHR04	<b>Payroll</b>	-	363,358	363,358	3.00
SSHR05	<b>Workers Compensation Insurance</b>	-	1,217,184	1,217,184	2.00
<b>Sub Total</b>		-	<b>3,562,383</b>	<b>3,562,383</b>	<b>19.50</b>
<b>New Projects</b>		-	127,966	127,966	-
<b>TOTAL</b>		-	<b>3,690,349</b>	<b>3,690,349</b>	<b>19.50</b>



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

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S				
<b>CCTV CAMERA RENEWAL</b> Upgrade of Council's CCTV network throughout the City and within Council buildings.			<b>Total</b>	\$50,000
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
Canley Vale	MPCCTVR2001	<b>Canley Vale CCTV Cameras – Renewal</b> Renewal of CCTV cameras in Canley Vale.	General	50,000

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S				
<b>INFORMATION AND COMMUNICATION TECHNOLOGY RENEWAL</b> 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.			<b>Total</b>	\$400,000
<b>SUBURB</b>	<b>ID No.</b>	<b>DESCRIPTION</b>	<b>FUNDING TYPE</b>	<b>2019-2020 \$</b>
City Wide	MPICT2001	<b>IT Asset Replacement Program</b> Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	General	240,000
	MPICT2002	<b>Major Contracts</b> Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	General	60,000
	MPICT2003	<b>Major Systems Upgrades</b> Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	General	100,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	<b>IT Helpdesk and Systems Monitoring Services</b>	-	1,254,215	1,254,215	3.18
SSICT02	<b>Maintain Infrastructure</b>	-	2,778,662	2,778,662	7.59
SSICT03	<b>Core Application Support</b>	-	1,720,241	1,720,241	7.44
SSICT04	<b>Strategic Technology Solutions</b>	-	672,113	672,113	2.39
SSICT05	<b>CCTV Camera Renewal Program</b>	-	877,114	877,114	0.90
SSICT06	<b>CCTV Maintenance and Repair</b>	-	49,454	49,454	0.05
SSICT07	<b>CCTV Management and Advice</b>	-	49,454	49,454	0.05
<b>Sub Total</b>		-	<b>7,401,253</b>	<b>7,401,253</b>	<b>21.60</b>
<b>New Projects</b>		-	449,000	449,000	-
<b>TOTAL</b>		-	<b>7,850,253</b>	<b>7,850,253</b>	<b>21.60</b>

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 fulfil its legal, financial and ethical obligations.	ID No.	INDICATOR MEASURE/S	
	IDOIA01	% Audit recommendations implemented within agreed timeframes.	
ID No.	SERVICE OUTPUTS		
SSIA01	<b>INTERNAL AUDIT</b> Manage operational and governance activities of the Audit and Risk Committee. Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Provide business advisory services in relation to process design, risk and control.		
SSIA02	<b>FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE</b> Prepare and adopt of new Audit and Risk Committee Charter. Ensure integration of Computer Assisted Audit Techniques. Conduct fraud and awareness training. Conduct Investigations or reviews.		
SSIA03	<b>PROBITY AND ENTERPRISE RISK MANAGEMENT</b> Conduct role of Probity Auditor. Ensure alignment with risk management activities.		

INTERNAL AUDIT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit	-	104,938	104,938	1.20
SSIA02	Fraud and Corruption Prevention, Detection and Response	-	34,979	34,979	0.40
SSIA03	Probity	-	34,979	34,979	0.40
TOTAL		-	174,896	174,896	2.00

PROCUREMENT		RESPONSIBLE OFFICER Manager Finance	
WHAT DOES THIS SERVICE DO? Develop, implement and ensure a competitive, transparent, accountable and ethical procurement processes in the acquisition of goods and services to deliver Council services.		ID No.	INDICATOR MEASURE/S
		IDOP01	% Tender process completed and entered to contract within 12 weeks.
		IDOP02	\$ Saved in fleet management.
ID No.	SERVICE OUTPUTS		
SSP01	<b>CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT</b> Develop and implement procurement planning practice. Modify staff buying behaviours through research, development and the implementation of a simplified procurement process. This will enable Council to deliver a strategic and best value for money outcome. Provide an opportunity to local suppliers by educating and informing how to become successful in gaining Council business. Review the current purchasing system configuration and modify if necessary to ensure that strategic procurement can be delivered.		
SSP02	<b>CORPORATE TENDERING SYSTEM MANAGEMENT</b> Manage and facilitate tendering process including probity. Provide strategic procurement advice on individual projects. Develop and implement new improvement process for procurement. Implement and monitor the electronic contract, tendering and evaluation systems. Develop and implement the Just In Time Strategy. Convert stock into consignment stock.		
SSP03	<b>CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM</b> 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	<b>PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT</b> 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	<b>FLEET MANAGEMENT</b> 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				
<b>FLEET RENEWAL</b> Ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community. An income of approximately \$685,000 per year offsets the cost of this program by renewing vehicles after three years or 75,000 kilometres.			Total	\$1,140,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2019-2020 \$
City Wide	MPFR2001	<b>Replace Councils Light Vehicles</b> Replacement of 50 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	General	1,140,000





PROCUREMENT MAJOR PROGRAM/S					
<b>PLANT AND EQUIPMENT REPLACEMENT</b> Upgrade and replace plant and equipment used for the operation of services within the waste, infrastructure and maintenance, parks and gardens and Sustainable Resource Centre.		<b>Total</b>		\$4,701,041	
		<b>General</b>		\$1,309,492	
		<b>Garbage Services Plant Reserve</b>		\$3,052,361	
		<b>Sustainable Resource Centre Plant Reserve</b>		\$339,188	
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2019-2020 \$
City Wide	MPCPER2001	<b>Construction and Maintenance Plant and Equipment</b> 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, and trade equipment to maintain buildings.	Manager Construction and Maintenance	General	942,400
	MPPPER2001	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment to ensure they are effective, efficient and safe.	Manager Waste and Cleansing Operations	General	367,092
	MPWPER2001	<b>Waste Service Plant Replacement</b> The equipment being replaced includes garbage and recycling trucks used to collect community waste.	Manager Waste and Cleansing Operations	Garbage Services Plant Reserve	3,052,361
Wetherill Park	MPSPER2001	<b>Sustainable Resource Centre</b> The equipment being replaced is to be used in the recycling of concrete and road materials to sell and use in construction activities.	Manager Sustainable Resource Centre	Sustainable Resource Centre Plant Reserve	339,188

PROCUREMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	-	13,507	13,507	0.20
SSP02	Corporate Tendering System Management	-	422,286	422,286	4.30
SSP03	Corporate Contract Management and Preferred Supplier Program	-	442,469	442,469	5.70
SSP04	Procurement System Management and Development	-	13,507	13,507	0.20
SSP05	Fleet Management	(685,000)	1,357,043	672,043	4.00
TOTAL		(685,000)	2,248,812	1,563,812	14.40

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

PROPERTY DEVELOPMENT FUND FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPDF01	Property Development Fund	(1,073,161)	556,334	(516,827)	1.00
Sub Total		(1,073,161)	556,334	(516,827)	1.00
New Projects		-	-	-	-
TOTAL		(1,073,161)	556,334	(516,827)	1.00



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

RECORDS AND INFORMATION MANAGEMENT FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Information and Correspondence Management	-	730,182	730,182	3.90
SSRIM02	Records System Management and Compliance (User and General Policy)	-	438,109	438,109	6.50
SSRIM03	Education and Training	-	292,072	292,072	2.60
Sub Total		-	1,460,363	1,460,363	13.00
New Projects		-	140,000	140,000	-
TOTAL		-	1,600,363	1,600,363	13.00

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

SUSTAINABLE RESOURCE CENTRE FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(4,980,219)	3,235,340	(1,744,879)	13.00
TOTAL		(4,980,219)	3,235,340	(1,744,879)	13.00



Sustainable Resource Centre



Disability Inclusion Action Plan 2017

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

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

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

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

THEME 1 - Community Wellbeing	
SERVICE STATEMENT	INDICATOR
Social and Cultural Development	# access upgrades/modification to Council facilities
	# access audits on Council owned facilities, parks, town centres, libraries, museum, child care and leisure centres completed
	# advocacy to schools to support the safe pick up and drop off of people with disability
	# responses from schools regarding the safe pick up and drop off of people with disability
	# people with disability who volunteer with Council
	% cultural or other grant applications that include employment of people with disability in the desirable criteria
	# events and meetings that are held in accessible venues/spaces
	# information, advice and educational support to child and family services provided relating to access and inclusion
	# events and meetings held by interagencies in accessible venues/places
	# culturally-appropriate awareness raising initiatives on disability and mainstream services for people with disability from newly-arrived, refugee and CALD communities
	# participants in culturally-appropriate disability and mainstream services awareness-raising initiatives
	# Council forms are accessible (e.g. to screen readers)
	# grant application to enhance access and inclusion submitted if appropriate
	# collaborations with external agencies to support inclusion for people with disability
	# updated service directory distributed
	# promotion of activities to people with disability and carers including those from newly arrived, refugee and CALD backgrounds
	# advocacy seeking specialist funding to ensure access and inclusion for CALD communities, refugee and new arrival backgrounds
	# promotion of the Council accessibility maps
	# consultations with people with disability on the development and/or review of accessibility maps
	# events planned using Access and Inclusion Checklist



**THEME 2 - Places and Infrastructure**

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

**THEME 3 - Environmental Sustainability**

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

**THEME 4 - Local Economy and Employment**

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

**THEME 5 - Good Governance and Leadership**

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



Pricing and Revenue Policy

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

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

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

Based on these considerations and constraints the Pricing Policy, Fees and Charges are formulated, as part of the Operational Plan for the 2019/2020 financial year.

Types of Council Revenue

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

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

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

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

Fees and Charges

Fairfield City Council is required under the Local Government Act, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2019-2020 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 ‘2019-2020 Pricing, Policy, Fees and Charges’ document on Councils website for detailed information or via the following link:

[www.fairfieldcity.nsw.gov.au/operationalplan](http://www.fairfieldcity.nsw.gov.au/operationalplan)

Business and Commercial Activities

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

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

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

What are Reserves?

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

Council has two categories of reserves:

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

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

Externally Restricted Reserves

Development Contribution Plans

Direct - Section 7.11

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

Indirect - Section 7.12

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

Domestic Waste Management

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

Garbage Services Residential Flats and Buildings Container Reserve

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

Garbage Services Future Options Reserve

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

Garbage Services Landfill Rehabilitation Reserve

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

Garbage Services Plant Reserve

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

Stormwater Levy Reserve

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

Voluntary House Raising Reserve

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

## Internally Restricted Reserves

### Councillors Donations Fund

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

### Future Capital Works Reserve

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

### Infrastructure and Car Parks Reserve

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

### IT Core Systems Reserve

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

### Mayoral Welfare Relief Fund

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

### Museum Reserve

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

### Property Development Fund

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

### Sister City Committee Reserve

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

### Special Rate Variation Reserve

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

### Surplus Land Sale Proceeds Reserve

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

### Sustainable Resource Centre

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

#### Site Development Reserve

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

#### Plant Reserve

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

### Town Centre Reserve

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

## Current Reserve Balances

ESTIMATION OF RESTRICTED RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2019	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2020
EXTERNALLY RESTRICTED RESERVES	('000)	('000)	('000)	('000)
<b>Development Contributions Plans Reserves</b>				
Direct – Section 7.11	36,292	5,369	8,340	33,321
Indirect – Section 7.12	9,447	1,816	248	11,015
<i>Developer Contributions Plans Reserves Total</i>	45,739	7,185	8,588	44,336
<b>Domestic Waste Management Reserves</b>				
Garbage Services Residential Flats and Buildings Containers	5,695	56	0	5,751
Garbage Services Future Options	31,324	14,273	7,713	37,884
Garbage Services Landfill Rehabilitation	99	2	0	101
Garbage Services Plant	2,008	1,023	3,053	-22
<i>Domestic Waste Management Reserves Total</i>	39,126	15,354	10,766	43,714
Stormwater Levy	3,083	1,597	2,305	2,375
Voluntary House Raising Reserve	713	7	0	720
Interest - to be allocated to External Reserves	0	1,338	0	1,338
<b>EXTERNALLY RESTRICTED RESERVES TOTAL</b>	<b>88,661</b>	<b>25,481</b>	<b>21,659</b>	<b>92,483</b>
INTERNALLY RESTRICTED RESERVES				
Infrastructure and Car Parks Reserve	5,286	1,578	3,358	3,506
Future Capital Works Reserve	1,124	62	0	1,186
Town Centre Reserve	1,866	1,987	2,309	1,544
Sister City Committee Reserve	105	0	0	105
Special Rate Variation (SRV) Reserve	6,122	6,479	9,014	3,587
Museum Reserve	21	0	0	21
Property Development Fund	6,651	609	13	7,247
Surplus Land Sale Proceeds Reserve	91	0	0	91
IT Core Systems Reserve	500	250	0	750
<b>Sustainable Resource Centre Reserves</b>				
Site Development Reserve	66	0	0	66
Plant Reserve	251	178	339	90
<i>Sustainable Resource Centre Reserves Total</i>	317	178	339	156
Councillors Donations Fund	19	0	0	19
<b>INTERNALLY RESTRICTED RESERVES TOTAL</b>	<b>22,102</b>	<b>11,143</b>	<b>15,033</b>	<b>18,212</b>
<b>TOTAL ESTIMATED RESTRICTED RESERVES</b>	<b>110,763</b>	<b>36,624</b>	<b>36,692</b>	<b>110,695</b>



Section 356 Grants

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

Donation Funds include:

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

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



Funding Applications and Grants

Councillors Donations Fund

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

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Mayoral Scholarship Fund\*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

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



Mayoral Community Benefit Fund\*

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

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

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

**How to apply**

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

**Approval process**

Upon receipt of applications, Council will:

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

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

Mayoral Donations Fund\*

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

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

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

**How to apply**

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

**Approval process**

Upon receipt of applications, Council will:

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

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

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

Community Volunteer Fund\*

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

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

**How to apply**

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

**Approval process**

Upon receipt of applications, Council will:

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

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

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

Language and Cultural Awareness Fund\*

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

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

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

**How to apply**

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

**Approval process**

Upon receipt of applications, Council will:

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

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



## Cultural Event Sponsorship Fund\*

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

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

### How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

### Approval process

Upon receipt of applications, Council will:

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

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

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

## Heritage Grants Program^

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

### Who can apply

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

### How to apply

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

### Type of work that grants will be approved to undertake

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

### Approval process

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

### Payment of grant

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

### Further details

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

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

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

## Social Change Through Creativity Grant°

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

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

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

### How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

- Develop a project with clear consideration of the Community Arts and Cultural Development principles
- A sound budget and implementation plan

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

### Approval process

Upon receipt of applications,

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

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

*°Note: Funds are identified within the Social and Cultural Development Service Budget.*

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



Community Development Grants Program°

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

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

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

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

1. Community Grants

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

- 16 Days of Action to Eliminate Violence Against Women
- Youth Week
- Refugee Week
- Harmony Day
- Disability
- Cultural Development

2. Rapid Response

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

- Youth

How to apply

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

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

Applications should include the following details:

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

Approval Process

Upon receipt of applications

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

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

°Note: Funds are identified within the Social and Cultural Development Service Budget.



Aerial view of 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



Rating Categories and Structure

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

- Residential
- Farmland
- Business

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

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

**Residential** - includes any rateable parcel of land valued where:

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

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

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

Residential and Farmland

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

The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 57,678 residential properties each paying a Base Amount of \$395.94 for a total of \$22,837m. The remaining \$27,912m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

Business

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

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

Rate Pegging

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

Land Valuations

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

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

Domestic Waste Management Charge

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

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

Stormwater Levy

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

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

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

How are Rates Calculated?

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

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

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

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

Residential rates are calculated in two parts:

- Land Value
- Base Amount

The following is an example of how rates are levied on a residential property in 2019-2020 for a land value of \$250,000

	CATEGORY	AMOUNT	AD VALOREM	TOTAL \$
Rates	Land Value	\$250,000	@ 0.112961 cents in the dollar	282.40
	Residential Base Amount			395.94
Charges	Domestic Waste Management charge			500.50
	Stormwater Levy			25.00
Total Rates and Charges Payable				1,203.84

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



## Specific Rating Issues

When new properties are created after 1 July 2019 (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 2019, will be adjusted retrospectively to 1 July 2019.

## Pensioner Rebates on Rates and Charges

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

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

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

## Heritage Rate Relief Policy

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

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

### Who the Policy refers to?

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

### How to obtain the Rates Rebate?

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

### Maximum Amount Allowable?

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

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

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

## 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>

## 2019/2020 Rates and Charges

Council's rates for 2019-2020 are based on a rate peg increase of 2.70% (in the permissible rates yield), as identified by the State Government for the 2019-2020 year (*Section 640(1) of the Local Government Act 1993*).

The proposed rates for the 2019-2020 year have been calculated using land valuations as at 1 July 2016. The estimated interest rate payable on overdue rates and charges will be 7.50%.

### Ordinary Rates

Council proposes to levy three Ordinary Rates for the rating year 1 July 2019 to 30 June 2020:

#### 1. Residential Rate

The Residential rate will have a 45% Base Amount of \$395.94 The Ad Valorem amount of this rate will be 0.112961 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$50,748,864.

#### 2. Farmland Rate

The Farmland Rate will have a 21.5% Base Amount of \$456.80. The Ad Valorem amount of this rate will be 0.092766 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$242,208.

#### 3. Business Rate

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

#### Business – Ordinary

The Ad Valorem of this rate will be 0.360107 cents in the dollar. The yield is estimated to be \$2,524,058.

#### \* Business – Bonnyrigg

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$473,340.

#### \* Business – Cabramatta

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$3,396,731.

#### \* Business – Canley Heights

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$577,526.

#### \* Business – Canley Vale

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$225,310.

#### \* Business – Fairfield

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$3,178,687.

#### \* Business – Fairfield Heights

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$433,033.

#### \* Business – Lansvale

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$2,108,152.

#### \* Business – Prairiewood

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$409,978.

#### \* Business – Smithfield

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$1,868,747.

#### \* Business – Wetherill Park

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$15,459,820.

#### \* Business – Yennora Area North

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$671,630.

#### \* Business – Yennora Area South

The Ad Valorem of this rate will be 0.934105 cents in the dollar. The yield is estimated to be \$2,667,035.

**\* Refer to Appendix 1 for Business Rates Category Maps.**



## Domestic Waste Management Charges

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2019.

SERVICE TYPE	ANNUALISED CHARGES	YIELD ESTIMATE \$
Residential Houses	500.50	26,838,321
Residential Flat Buildings	500.50	4,764,261
Service availability to vacant or other rateable land	250.25	119,870

This year's Domestic Waste Management charge provides for a 1.20% increase over last year.

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

## 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.

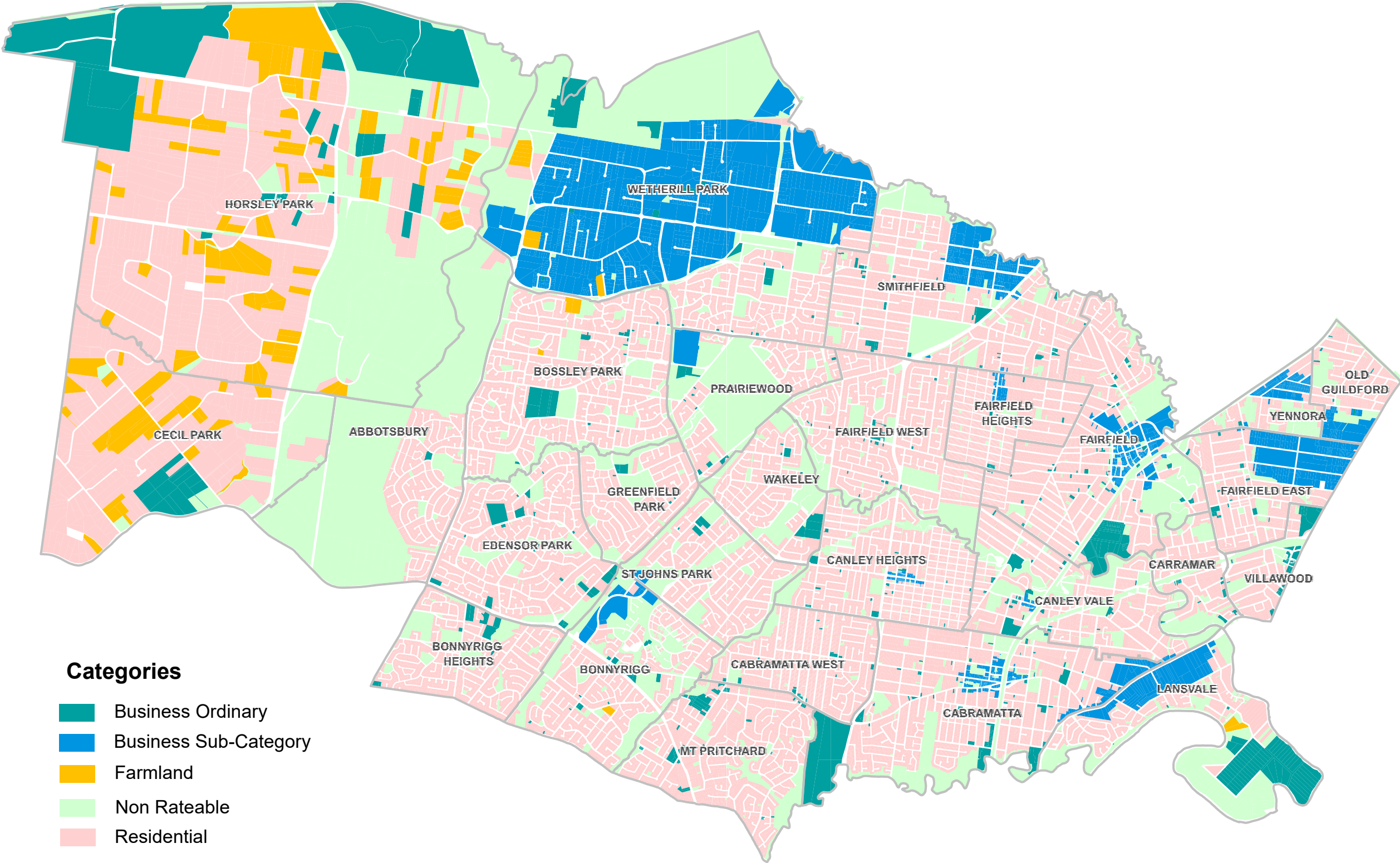
Note: Stormwater projects implemented by these funds are shown in **Theme 3 - Environmental Sustainability**.



Fairfield City Council garbage truck

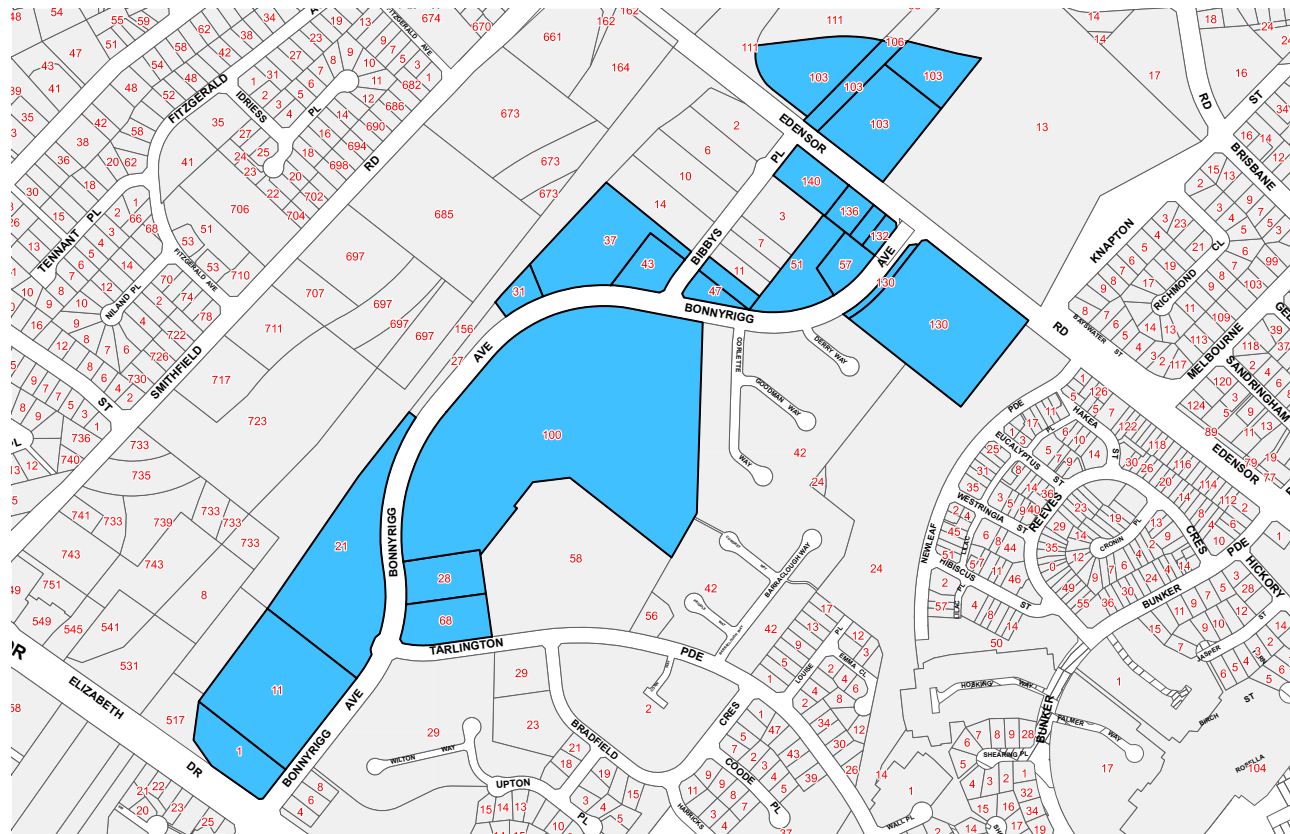


APPENDIX 1 - Rates Category Maps

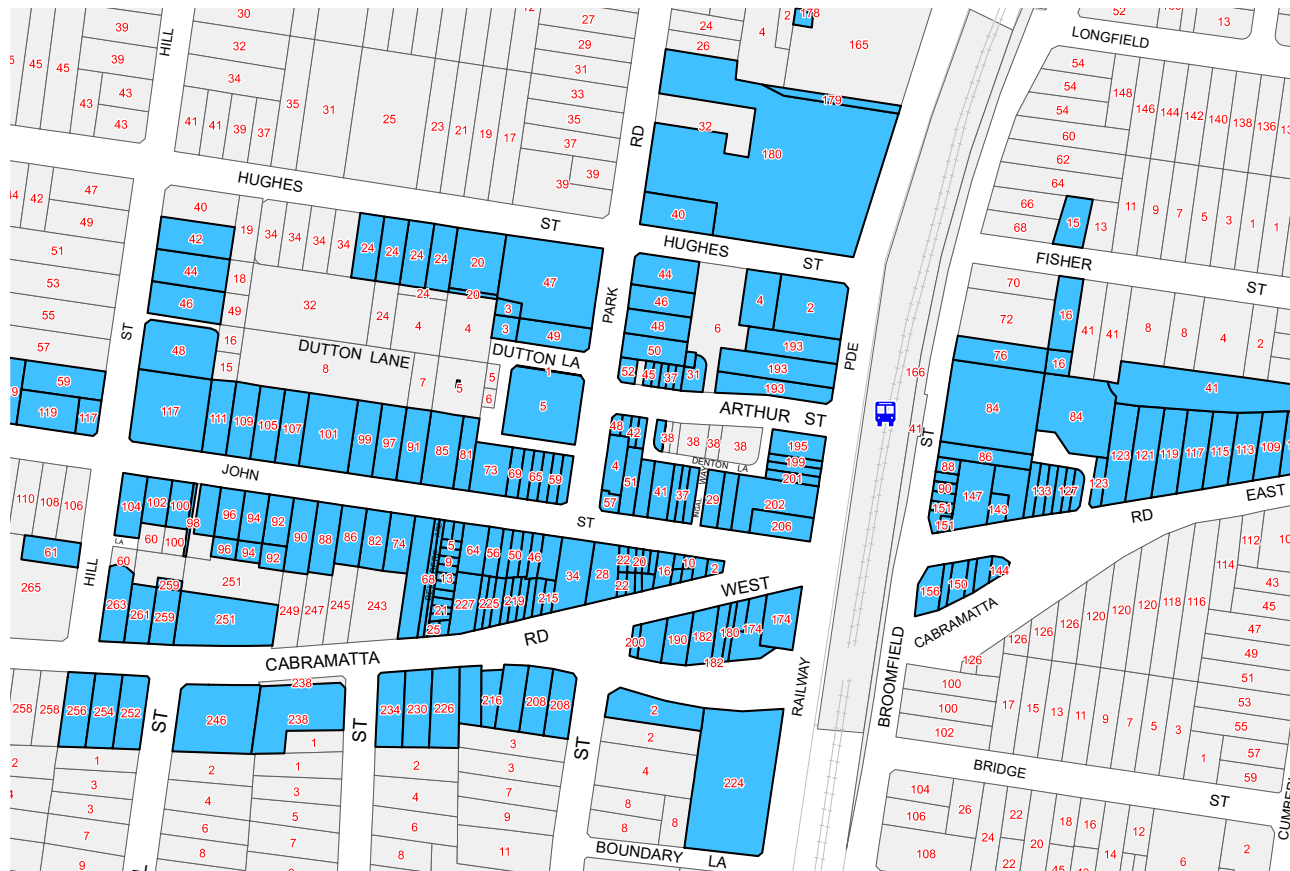




## Rates Category Map - Bonnyrigg

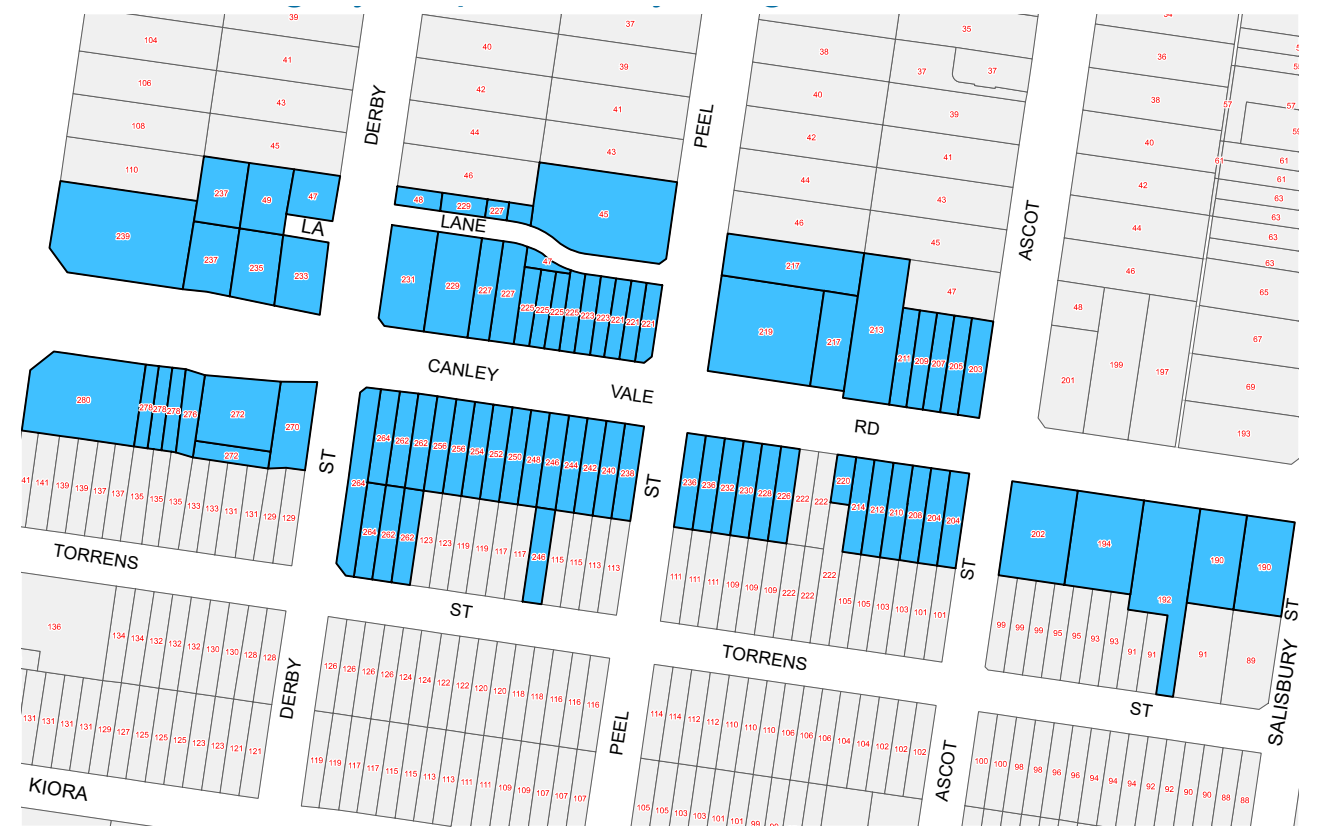


## Rates Category Map - Cabramatta



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

## Rates Category Map - Canley Heights



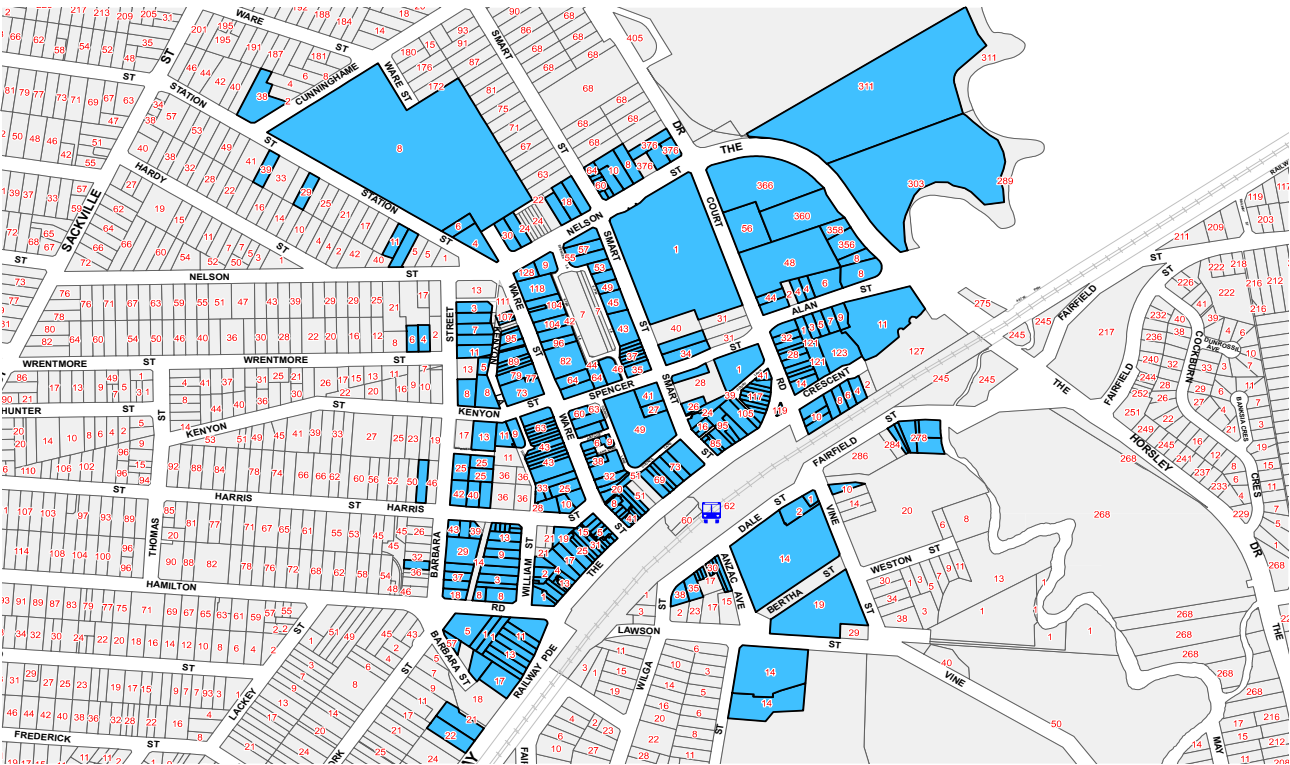
## Rates Category Map - Canley Vale



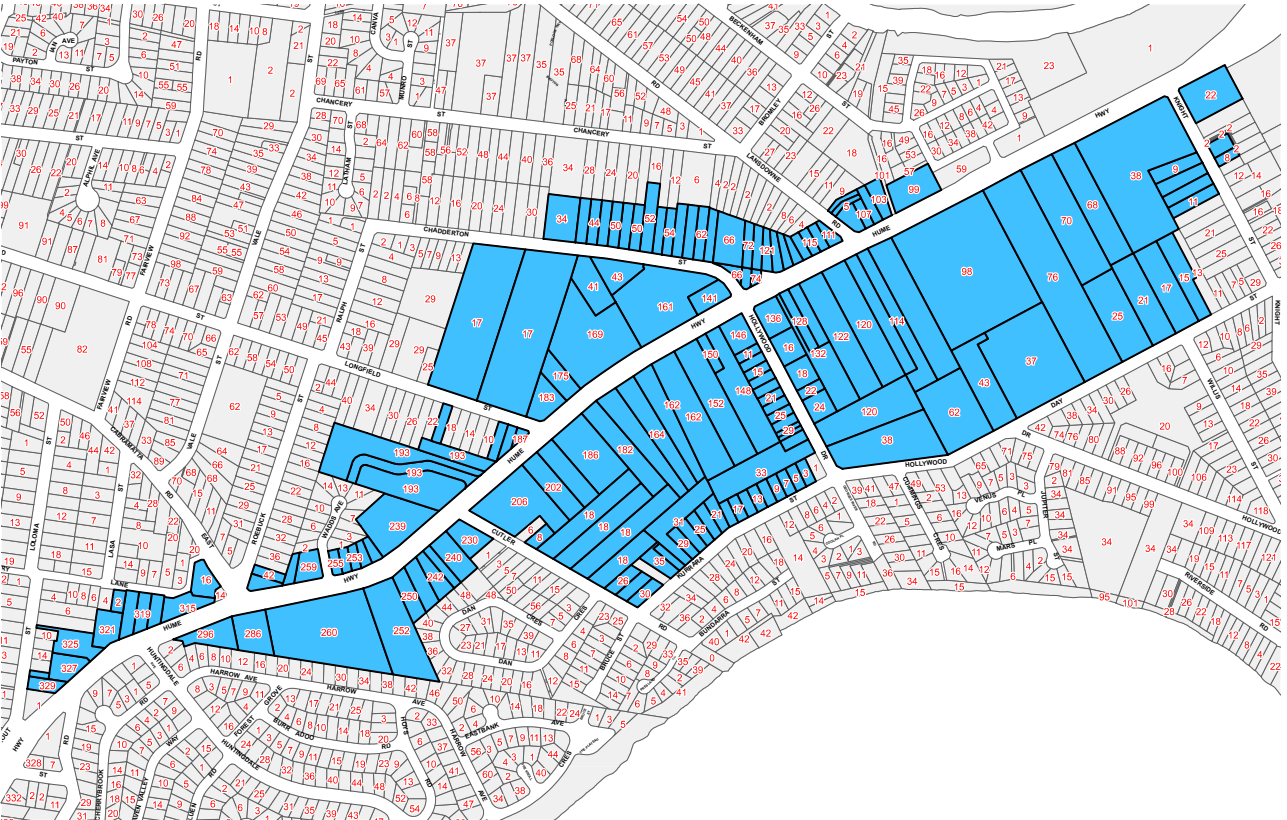
\* Business properties for the areas in the maps are shaded blue



Rates Category Map - Fairfield



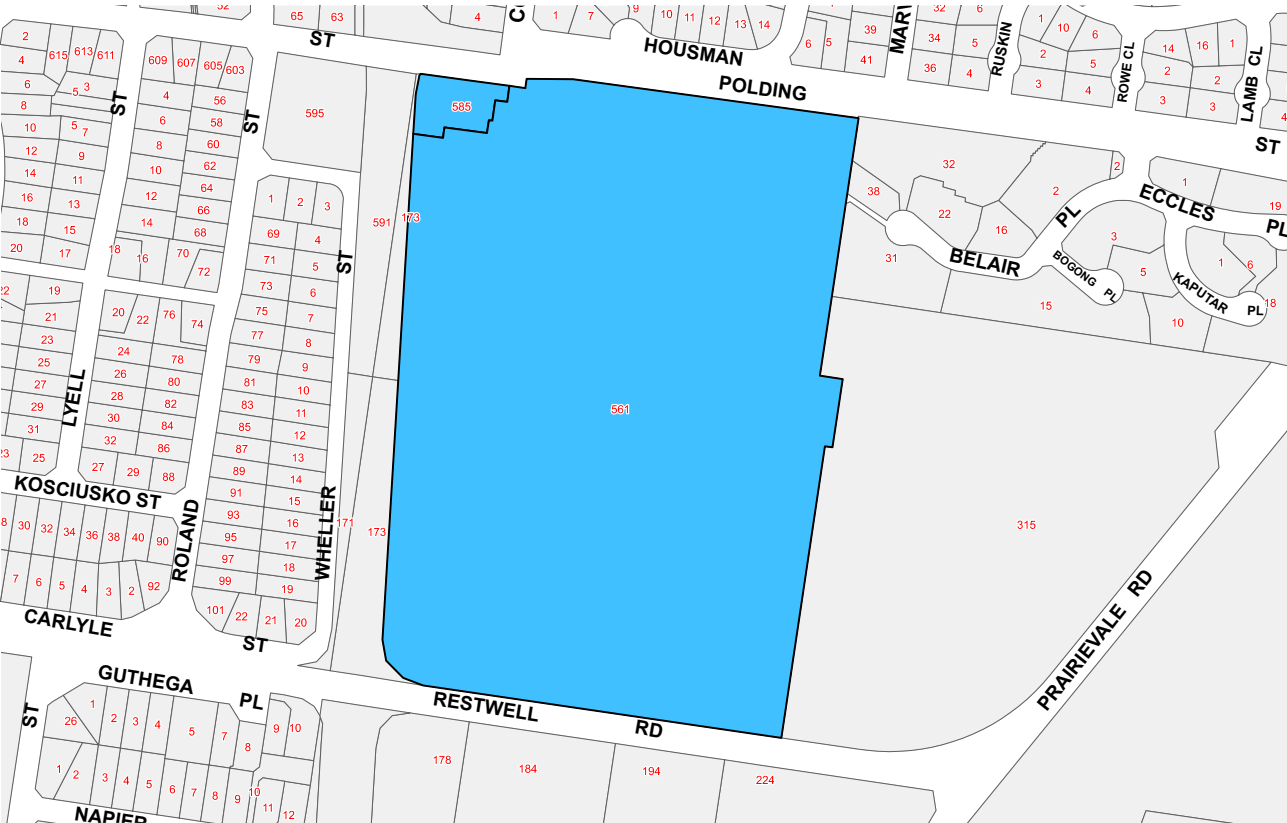
Rates Category Map - Lansvale



Rates Category Map - Fairfield Heights



Rates Category Map - Prairiewood



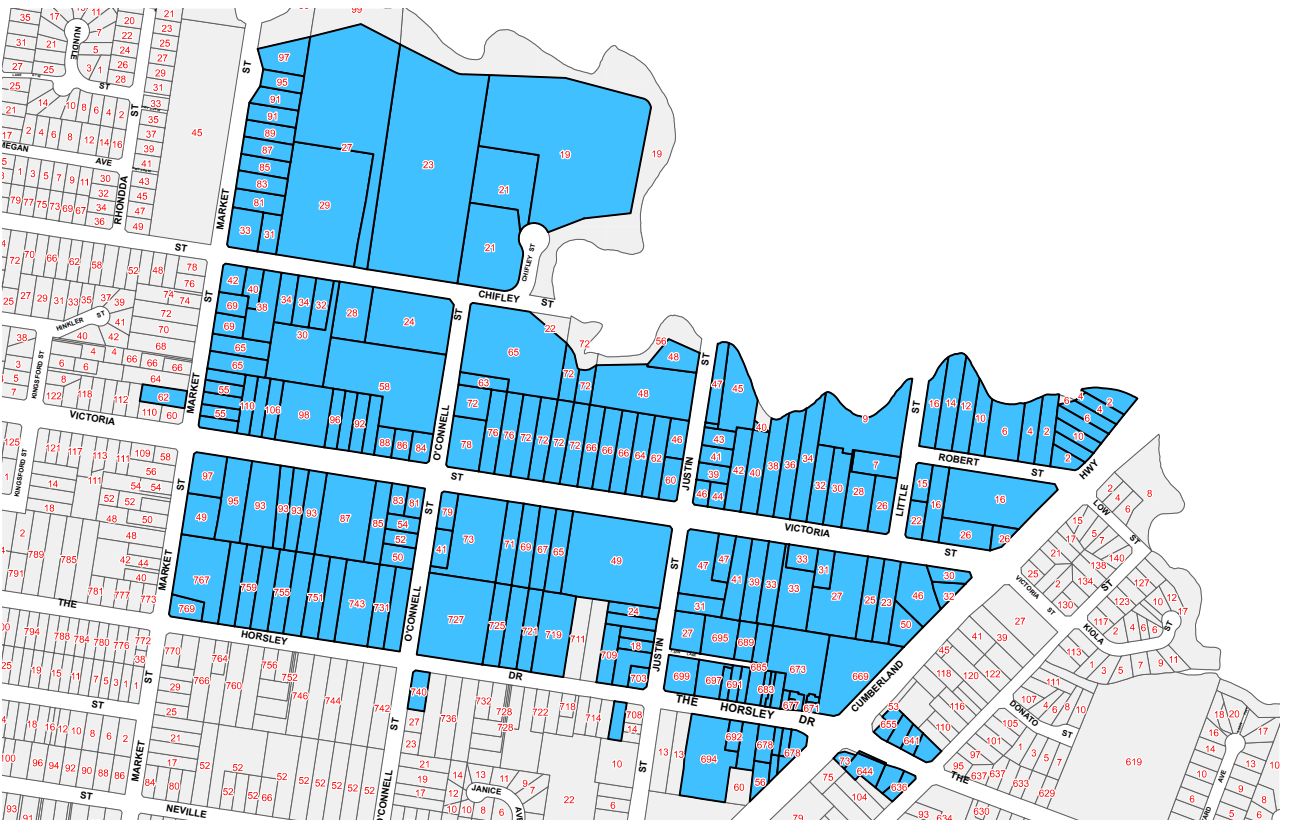
\* Business properties for the areas in the maps are shaded blue

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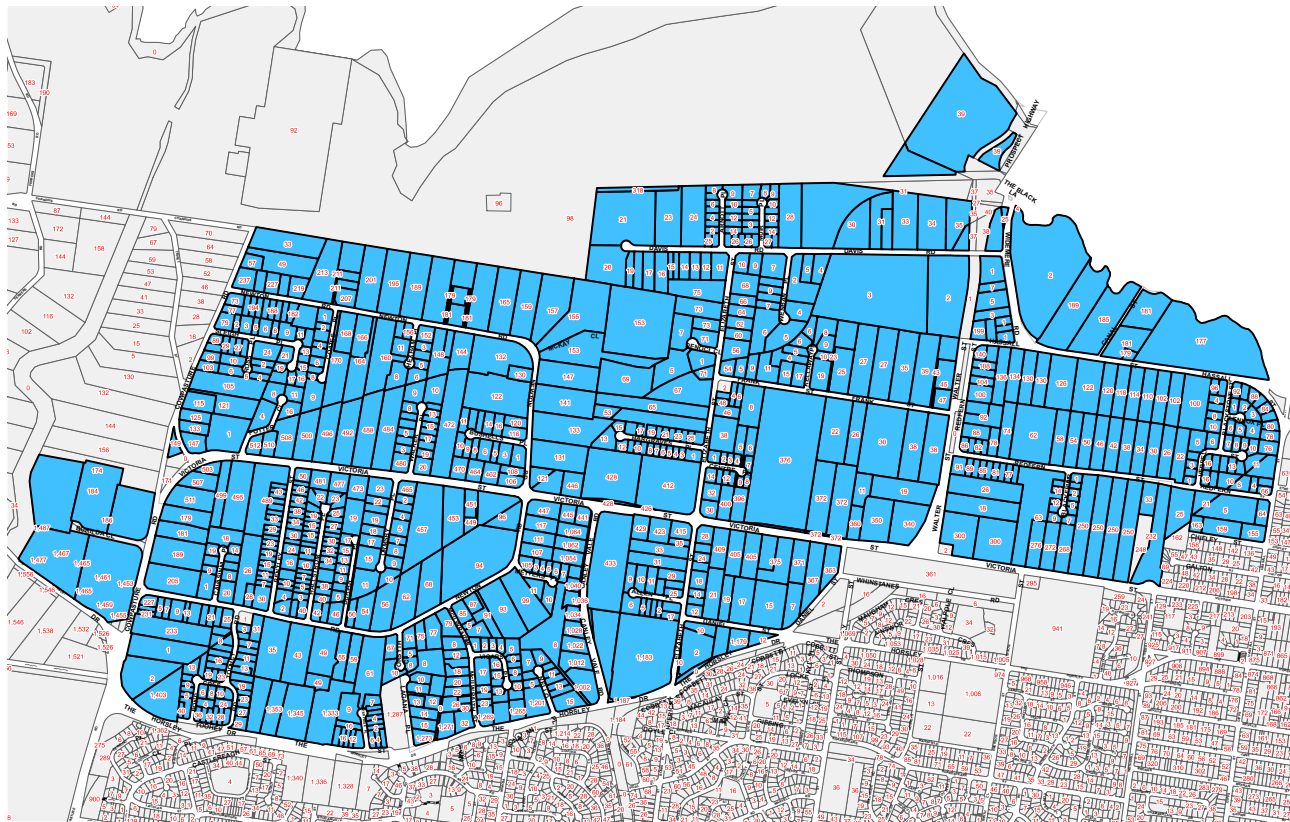
- Introduction
- Theme 1  
Community Wellbeing
- Theme 2  
Places and Infrastructure
- Theme 3  
Environmental Sustainability
- Theme 4  
Local Economy and Employment
- Theme 5  
Good Governance and Leadership
- Statutory Information
- Appendices



Rates Category Map - Smithfield



Rates Category Map - Wetherill Park

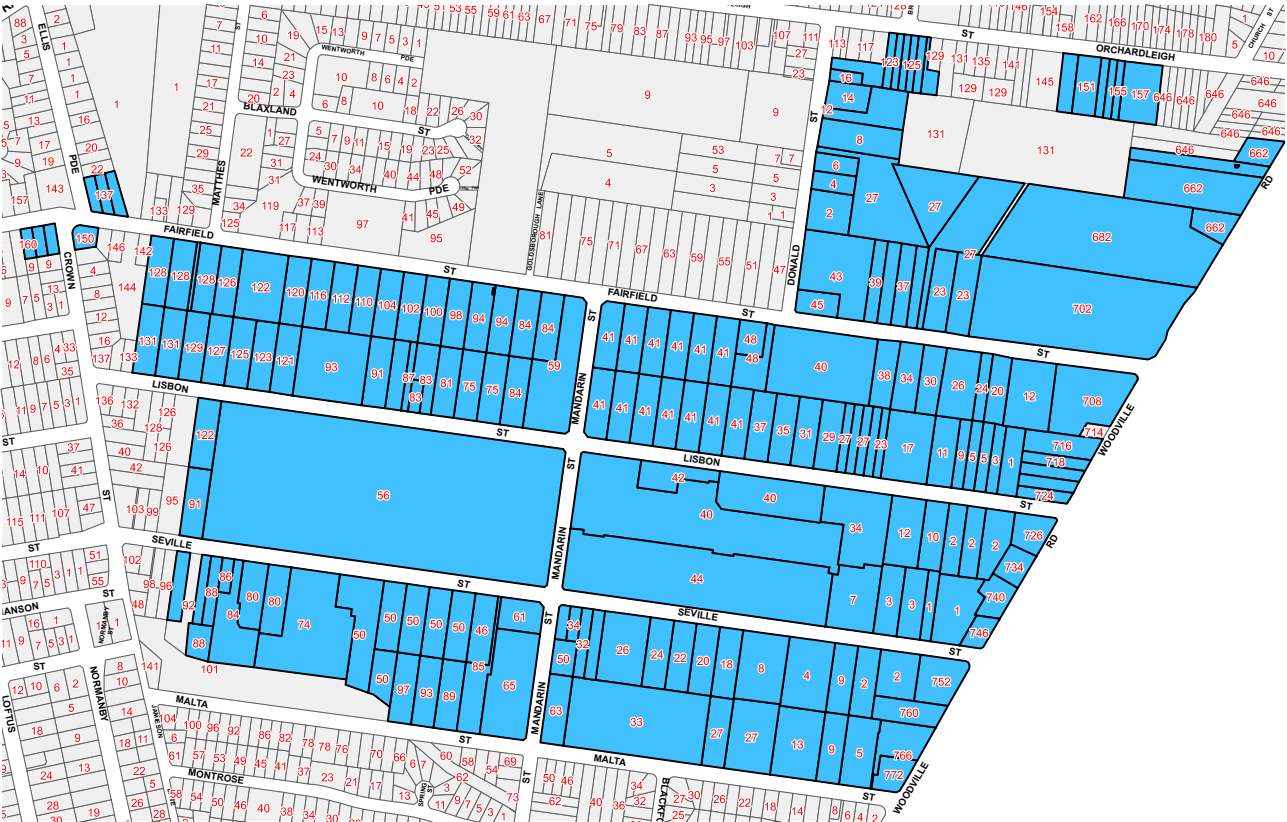


\* Business properties for the areas in the maps are shaded blue

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



## APPENDIX 2 - Glossary of Terms

### Annual Report

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

### Asset Management Policy, Strategy and Plans

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

### Asset Condition Criteria

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

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

### Capital Projects

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

### Community Engagement

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

### Community Engagement Strategy

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

### Community Engagement Report

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

### Community Strategies

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

### Delivery Program

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

### Demographic

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

### End Of Term Report

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

### Environmental Planning and Assessment Act 1979 Changes

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

### Fairfield City Plan

(Community Strategic Plan)

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

### Financial Disadvantage

A person is considered to be financially disadvantaged if:

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

### Goal

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

### Indicator Measure

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

### Infrastructure

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

### Integrated Planning and Reporting Framework

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

### Issues and Influences

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

### Long Term Financial Plan

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

### Major Programs

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

### Megatrends

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



## Non-Capital Projects

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

## NSW State Priorities (Replaces NSW 2021)

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

## NSW Premier's Priorities

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

## Operational Plan

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

## Outputs

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

## Outcomes

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

## Projects

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

## Quadruple Bottom Line

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

## Resourcing Strategy

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

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

## Service Areas

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

## Social Justice Principles

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

## Special Rate Variation (SRV)

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

## Stormwater and Flood Mitigation Programs

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

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

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

## Stakeholder

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

## Staff (FTE)

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

## Strategy

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

## Workforce Management Plan

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

## APPENDIX 3 - References

Australian Bureau of Statistics, Fairfield City Community Profile from the Census of Population and Housing  
[www.abs.gov.au](http://www.abs.gov.au)

Office of Local Government  
[www.olg.nsw.gov.au](http://www.olg.nsw.gov.au)

2016 - 2026 Fairfield City Plan - Community Strategic Plan  
[www.fairfieldcity.nsw.gov.au/ipr](http://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/](http://www.nsw.gov.au/improving-nsw/premiers-priorities/)

Resourcing Strategy – Long Term Financial Plan  
[www.fairfieldcity.nsw.gov.au/ipr](http://www.fairfieldcity.nsw.gov.au/ipr)

Greater Sydney Commission's District Plan  
[www.greater.sydney/](http://www.greater.sydney/)

Western Sydney Infrastructure Plan  
[www.infrastructure.gov.au/infrastructure/western\\_sydney/](http://www.infrastructure.gov.au/infrastructure/western_sydney/)

Western Sydney City Deal  
[www.cities.dpmc.gov.au/western-sydney-city-deal](http://www.cities.dpmc.gov.au/western-sydney-city-deal)

State Infrastructure Strategy  
[www.nsw.gov.au/improving-nsw/projects-and-initiatives/state-infrastructure-strategy/](http://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](http://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](http://www.planning.nsw.gov.au/Plans-for-Your-Area/Sydney/A-Plan-for-Growing-Sydney)

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



Fairfield City Council's 2019-2020 Operational Plan is available for viewing at Council's website:

[www.fairfieldcity.nsw.gov.au/ipr](http://www.fairfieldcity.nsw.gov.au/ipr)

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