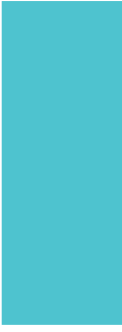




Our home
Our City Our future

DELIVERY PROGRAM
2013 - 2017







OUR COMMITMENT TO ABORIGINAL AND TORRES STRAIT ISLANDER RESIDENTS

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

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

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

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

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MESSAGE FROM THE MAYOR AND CITY MANAGER

We are pleased to present Fairfield City Council's 2013-2017 Delivery Program which contains the services, initiatives and major programs Council is going to deliver over the next four years, in working towards the community's vision and priorities as identified in the Fairfield City Plan 2012-2022. Some of the new initiatives to be delivered over the next four years are listed below under the top 10 priorities identified by the community.

Priority 1 - Improved community safety

CCTV Camera Program to be rolled out across the City

Priority 2 - A clean and attractive place

Appointment of a cleaning attendant to improve cleanliness in the Fairfield and Cabramatta Town Centres

Upgrade work in Fairfield City Centre

Revitalisation of Cabramatta Town Centre with Council's Dutton Lane Redevelopment

Priority 3 - Better health services

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

Priority 4 - Less rubbish dumping and

Priority 5 - Cleaner environment

The permanent establishment of the Waste Enforcement Group to address rubbish dumping

Implementation of the new mulching service to further facilitate the recycling of green waste

Priority 6 - Improved roads

Approximately \$32.9 million on the upgrading and renewal of roads in the Roads Rehabilitation and Roads and Maritime Services Repair programs

Priority 7 - Better public transport

The permanent implementation of the City Connect Bus service

Priority 9 - More parking

New and/or upgraded car parks in;

- Canley Heights,
- Bonnyrigg,
- Fairfield and
- Cabramatta

Priority 10 - More activities for youth and children

Extension of Prairiewood Youth and Community Centre
Fairfield Park Adventure Playground

Bonnyrigg Town Centre Park upgrade - including a flying fox and play equipment

Water Park, Prairiewood Leisure Centre

During the development of the delivery program, Council has reviewed the resources that it has available (money, people and assets) as identified in the resourcing strategy. The resourcing strategy indicates that with the majority of Council's income from rates and the limited capacity for Council to raise funds from other sources, Council will not be able to afford any new and improved services into the future and will continue to have an increase in its backlog for the maintenance of its assets, unless the imbalance between increasing service levels and expenditure needs can be addressed.

To date, Council has been able to fund the increases in its services through cost savings and efficiencies, with cost savings of \$7.5 million* over the past three years. Council is committed to a strong focus on efficiencies over the next four years, with cost savings of \$7 million identified through a restructure of our organisation, \$1.8 million through the discontinuance of paid out sick leave and \$10.940 million associated with recycled road materials that will enable Council to renew more roads.

The yearly ongoing savings is \$7 million per annum. Along with these efficiencies, Council is planning to revitalise the Cabramatta Town Centre, by implementing the multimillion dollar Dutton Lane Development over the next four years which will see retail space included in this development providing another source of income for Council into the future. However, even with these efficiencies and developments meeting the increased community expectations it is becoming increasingly difficult to maintain.

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

In addressing the community priorities there is always more that needs to be done and Council is currently looking at other options to fund some of these additional initiatives that have been requested by the Community. A list of future initiatives for funding has been developed and included in the 2013-2017 Delivery Program, to ensure that Council continues over the next four years to consider other sources of funding such as Grants, Developer Contributions, Special Rate Variation, etc to continue to meet the needs of our growing City.

In reviewing these funding options, we are committed to engaging with you, the community, on the options available and how these will affect you. The final results of these decisions will be identified in future Council Plans (Operational Plans).



Frank Carbone
Mayor



Alan Young
City Manager

* Source Long Term Financial Plan

WHAT IS THE INTEGRATED PLANNING AND REPORTING FRAMEWORK?

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

What plans are there in the framework?

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

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

Theme 1 - Community Wellbeing

Theme 2 - Places and Infrastructure

Theme 3 - Environmental Sustainability

Theme 4 - Local Economy and Employment

Theme 5 - Good Governance and Leadership

Figure 1



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

This is the second Delivery Program developed by Council, its first was developed in 2011 with a timeframe of two years during the implementation period for the new framework however, this is the first Delivery Program that has been developed for a four year period.

HOW DO WE REPORT ON THE IPR FRAMEWORK?

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

For the **Fairfield City Plan**, Council is responsible to collate information for all stakeholders and report to the community once every four years on their contribution towards delivering on the community's priorities, goals and outcomes. This is called the End of Term Report.

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

The **Operational Plan** is reported on quarterly and is a detailed financial report which also includes the status of the major programs and initiatives identified in the Operational Plan by exception.

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

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

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

FAIRFIELD CITY PLAN 2012-2022

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

Community's vision

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

Community Priorities

Priority 1 - Improved Community Safety

Priority 2 - A Clean and Attractive Place

Priority 3 - Better Health Services

Priority 4 - Less Rubbish Dumping

Priority 5 - Cleaner Environment

Priority 6 - Improved Roads

Priority 7 - Better Public Transport

Priority 8 - Access to Schools, Universities and TAFE

Priority 9 - More Parking

Priority 10 - More Activities for Children and Youth

EVERYONE CAN MAKE A CONTRIBUTION

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

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

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

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

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

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

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

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



Alignment to NSW 2021 - South Western Sydney Regional Action Plan

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

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

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

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

The NSW Government has also developed Regional

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

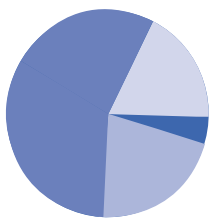
Fairfield City is covered by the South Western Sydney Regional Action Plan which focuses on growing and diversifying the region's economy complemented by better connected transport, in addition to offering better human services and environmental protection.

The table overleaf clearly demonstrates how Council's services and their initiatives and major programs are aligned to the priorities identified in NSW 2021 and its supporting Regional Action Plan.

NSW 2021	SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN - KEY NSW PRIORITIES	2012-2022 FAIRFIELD CITY PLAN – KEY THEMES, OUTCOMES AND/OR STRATEGY	2013-2017 DELIVERY PROGRAM – SERVICES, INITIATIVES AND/OR MAJOR PROGRAMS
Renovate Infrastructure Return Quality Services	<p>Improve integrated regional transport.</p> <p>Priority Actions:</p> <ul style="list-style-type: none"> Fairfield Transport Interchange Upgrade Canley Vale Station Upgrade Corridor Study - includes Victoria street (Wetherill Park) Cycle facilities 	Theme 2 – Places and Infrastructure	<p>Centres Improvement Program</p> <p>Parks Improvement Program</p> <p>Place Management and Economic Development</p> <p>Asset Management- Open Space</p>
Return Quality Services Strengthen our Local Environment and Communities	<p>Deliver appropriate services to disadvantaged and vulnerable members of the community.</p> <p>Priority Actions:</p> <ul style="list-style-type: none"> Integrate and improve services in Villawood Stronger Together - South West Sydney will be allocated \$210 million for disability services 	Theme 1 – Community Wellbeing	<p>Disability Upgrades Access Improvement Program</p> <p>Social and Cultural Development</p>
Renovate Infrastructure Return Quality Services	<p>Improve access to quality health services</p> <p>Priority Actions:</p> <ul style="list-style-type: none"> New Directions program Strengthen Outreach community paediatric clinic – Villawood Provide a nurse-led model of health assessments for newly arrived Refugees in Fairfield 	Theme 1 – Community Wellbeing	Social and Cultural Development (Health & Multicultural)

NSW 2021	SOUTH WESTERN SYDNEY REGIONAL ACTION PLAN - KEY NSW PRIORITIES	2012-2022 FAIRFIELD CITY PLAN – KEY THEMES, OUTCOMES AND/OR STRATEGY	2013-2017 DELIVERY PROGRAM – SERVICES, INITIATIVES AND/OR MAJOR PROGRAMS
Renovate Infrastructure Return Quality Services	<p>Improve education outcomes. Priority Actions:</p> <ul style="list-style-type: none"> • Participation Phase Initiative • Improve School Infrastructure – Cabramatta High School 	<p>Theme 1 – Community Wellbeing</p> <p>Theme 2 - Places and Infrastructure</p>	<p>Library Services</p> <p>Social and Cultural Development (Youth)</p>
Strengthen our Local Environment and Communities	<p>Improve waste and recycling outcomes. Priority Actions:</p> <ul style="list-style-type: none"> • Improve waste management 	<p>Theme 1 - Community Wellbeing</p> <p>Theme 3 – Environmental Sustainability</p>	<p>Environmental and Public Health</p> <p>Waste Education and Environmental Sustainability</p>
Strengthen our Local Environment and Communities Renovate Infrastructure	<p>Provide more affordable housing options. Priority Actions:</p> <ul style="list-style-type: none"> • Improve access to social housing - transform existing social housing estates into communities - Bonnyrigg • Support the long-term growth and development that will transform the structure and economy of the subregion through Greenfield housing growth and new local employment growth in the South West Growth Centre. • Prairiewood Potential Major Centre - integrate existing retail centre with a broader mix • Fairfield Potential Major Centre - promote office, retail, entertainment, services, civic uses and mixed use growth opportunities 	<p>Theme 1 - Community Wellbeing</p> <p>Theme 2 – Places and Infrastructure</p>	<p>Social and Cultural Development (Housing and Social)</p> <p>Strategic Land Use Planning</p> <p>Place Management and Economic Development</p> <p>Asset Management - Open Space</p>

A SNAPSHOT OF OUR CITY

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

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

Did you know?
Fairfield City has a population of
187,768
(as at 2011 Census)

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

WHAT MAKES FAIRFIELD 'UNIQUE'?

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

2011	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
Median Weekly Household income	\$1,022	\$1,447	\$1,237	\$1,234
Older Couples Without Children	7%	8%	9%	9%
Medium and High Density Housing	26%	40%	31%	25%
Households with a Mortgage	31%	33%	32%	33%
Median Monthly Mortgage Repayments	\$1,800	\$2,167	\$1,993	\$1,800
Median Weekly Rent	\$280	\$351	\$300	\$285

Did you know?
Fairfield's median (average) Age is 36
Greater Sydney is 36
NSW is 38
Australia is 37

Did you know?
43% of households in Fairfield City contain couples with children
Greater Sydney is 35%
NSW is 32%
Australia is 31%

Did you know?
Fairfield has 31% of households with a mortgage
Greater Sydney has 33%
NSW has 32%
Australia has 33%

WHAT MAY AFFECT US IN THE FUTURE?

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

Population projections

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

Increased Transport Infrastructure

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

Increased Services

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

Strengths of our City

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

Challenges

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

Opportunities

- Reviewing the types of community services that are provided to meet the changing needs and priorities for an ageing population
- Additional youth services in the city
- Maintaining and building on the strong community harmony which already exists in the city
- Greater access to education and job readiness training, especially English language skills
- Better community connections through volunteer programs, lifelong learning etc.

- Streamlining access to services by providing better information about what is available
- Preventative health practices
- More sporting and recreational facilities
- Strong community partnerships for service delivery

Council's response to these issues will mean examining possible changes to service delivery, future infrastructure needs and setting policy and strategy which meet the changing needs to direct the City into the future. Council has factored these considerations into its Delivery Program.

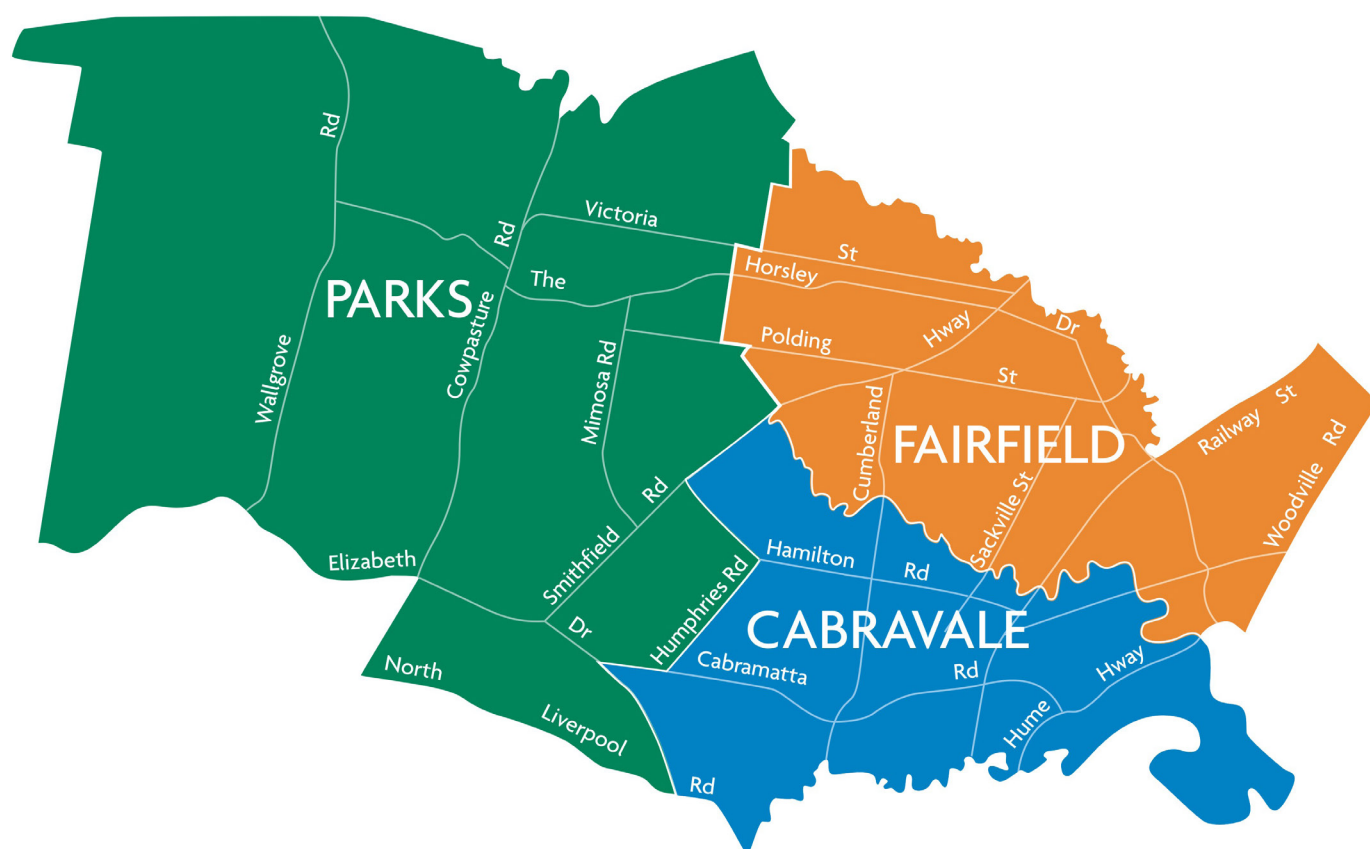
Council will continue to monitor these each year over the next four years and if there are any significant changes that impact on the future years of this Delivery Program it will amend its services, initiatives and/or major programs and identify these changes in its yearly detailed Operational Plans.



OUR ELECTED REPRESENTATIVES 2012-2016

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

The last election was in September 2012 and 12 Councillors were elected as well as the City's popularly elected Mayor.



These representatives will act as advocates for their respective Wards and serve the City as decision makers up until September 2016. Whilst the Mayor and Councillors constitute the governing body of Council attending Council and Committee Meetings they are also required to attend activities like public meetings and official functions.

MAYOR



Frank Carbone
9725 0203

FAIRFIELD WARD



George Barcha
0427 901 166 (M)



Charbel Saliba
0417 708 582 (M)



Deputy Mayor
Lawrence White
0438 222 971 (M)



Ken Yeung
0416 113 888 (M)

PARKS WARD



Milovan Karajcic
0417 770 110 (M)



Ninos Khoshaba
0447 112 210 (M)



Joe Molluso
0418 440 971 (M)



Zaya Toma
0450 924 933 (M)

CABRAVALE WARD



Del Bennett
0409 665 101 (M)



Dai Le
0410 899 787 (M)



Kien Ly
0427 961 710 (M)

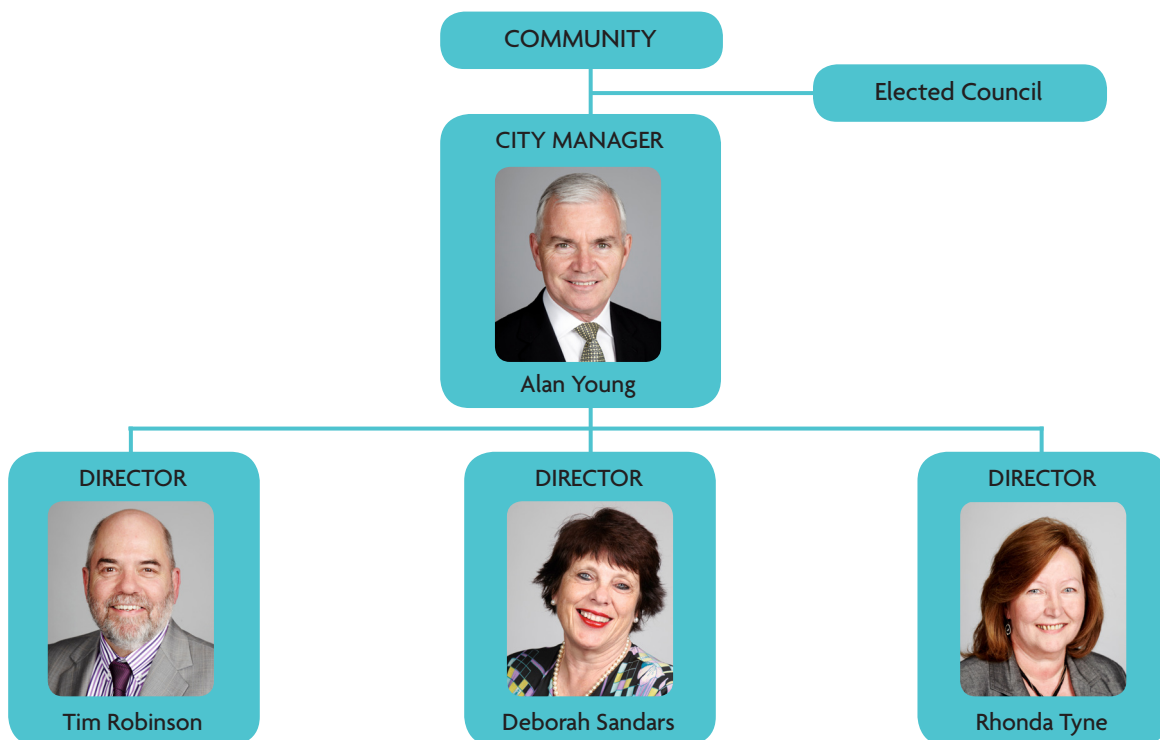


Nhan Tran
0458 300 255 (M)

COUNCIL'S ORGANISATIONAL STRUCTURE

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

The Executive Leadership Team will monitor the objectives of this Delivery Program over the next four years as well as delivering the functions of Council, including the services, initiatives, major programs, strategic initiatives, developing policies and plans and providing internal service support.



SEVEN GROUP MANAGERS AND THEIR FUNCTIONS

GROUP MANAGER **Amanda Bray**

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

GROUP MANAGER **Ross Smith**

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

GROUP MANAGER **Andrew McLeod**

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

GROUP MANAGER **Petra Tinker**

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

GROUP MANAGER **David Niven**

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

GROUP MANAGER **Mick Raby**

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

GROUP MANAGER **Diane Cuthbert**

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

OUR ORGANISATIONAL STRATEGY

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

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

1. Developing our leaders and organisation culture with a focus on service to the community and a positive work environment,
2. Excellent customer service which is based on a philosophy and practice of advocating for the customer,
3. Clear and streamlined governance practices which set high standards but minimise 'red tape',
4. Setting an example in relation to environmental sustainability in our own operations, and
5. Improved business processes, computer systems, data reliability and technology to facilitate service delivery, diversify internal and external communication and engagement methods and support better decision-making.

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

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

COUNCIL'S MISSION AND PROFILE

Council is committed to delivering quality services that meet the needs of its community as identified in the Fairfield City Plan 2012-2022. In delivering these services Fairfield City Council will follow the following mission statement which sets out how Council will assist the community in achieving their vision for the City.

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

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

For more information and specific meeting dates and times:

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

COUNCIL PROFILE

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



OTHER KEY CONSIDERATIONS

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

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

EXTERNAL

Federal Election (2013) and State Election (2015)

The Federal and State elections are due to be held at varying times over the next four years. Local Councils will be impacted if there is a change of government as Council works in partnership with Federal and State Government to deliver some of its services and funded programs.

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

A Local Government Act for NSW

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

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

Local Government Reform Agenda (2036)

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

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

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

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

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

New Planning System for NSW

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

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

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

The White Paper and Draft Act outline five key elements proposed for the NSW Planning System:

- Community Participation – with the underlying principle that people should be involved in the decision making at a Regional and subregional policy level and that the planning at this level should be evidence based and depoliticised
- A Strategic Focus – the focus on regional and subregional planning is reinforced in this element with a new hierarchy of planning documents to be introduced to streamline the system and reflect the increased importance of regional and sub-regional plans

- Streamlined Approval – The White Paper proposes that once the strategic high level issues are resolved more development can be approved quickly as Code Assessable Complying Development (i.e. determined within 25 days if it meets specified criteria). Also other processes can be streamlined to make the approval process faster and more focused on achieving strategic outcomes
- Provision of Infrastructure – The integration of infrastructure planning at all levels of the planning process and commitment to delivery of infrastructure via plans that are focused on facilitating development rather than the operational needs of the infrastructure providers and is a significant shift on how infrastructure planning is integrated into the wider planning framework
- Delivery Culture – This part of the White Paper is about changing the way the Government and Council undertake development so that it is focused on outcomes and enabling development rather than focused on planning processes

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

NBN Rollout Fairfield East

Ensuring that Australia becomes a leading digital economy will contribute to Australia's productivity, maintain our global competitiveness and improve our social wellbeing. The government's commitment to build the enabling infrastructure for the digital economy, the National Broadband Network (NBN), is a key step towards this vision.

To measure our progress in realising this vision, the government has set eight 'Digital Economy Goals' that focus on the areas of:

- online participation by Australian households
- online engagement by Australian businesses and not-for-profit organisations
- smart management of our environment and infrastructure
- improved health and aged care
- expanded online education
- increased teleworking
- improved online government service delivery and greater digital engagement in regional Australia.

INTERNAL

Section 94 Works Program

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

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

Special Rate Variation expires (2014)

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

In addressing the community priorities when developing the 2013-2017 Delivery Program it was identified there were more projects than Council could afford to deliver. Therefore, Council has looked at other options to fund these additional projects that have been requested by the Community. An '*Additional Project List*' has been developed and included in the 2013-2017 Delivery Program, for which Council is reviewing the option of a Special Rate Variation to continue to meet the needs of our growing City and is committed to engaging the community on the options that are considered.

COUNCIL EFFICIENCIES

Review of Council Services

Fairfield's on-going service delivery accounts for the vast majority of our annual budget and the value of those services and the levels at which they are provided need to be routinely reviewed by Council. The Integrated Planning and Reporting Framework also requires councils to commit to the services they will deliver during their term of office.

As part of the process in developing the 2013-2017 Delivery Program Council reviewed its external services delivery and looked at increases and decreases in these, ensuring that it continues to meet the priorities of the Community identified in the 2012-2022 Fairfield City Plan and Service Levels and Indicators Survey.

To assist in the review Council prepared a table using a modelling technique known as SIMALTO. The Simalto grid helped to identify and compare any changes to services (increases and decreases) and the resulting budget impact. The Simalto grid was just one tool that helped Council review its current services and identify the mix of services and service levels which have been incorporated into the 2013-2017 Delivery Program.

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

External Services Review					
Service Statement	Theme	Service Level Changes	Cost	Increase ↓ or Decrease ↑ in level of service	Outcome
Children and Family Services Family Day Care Services	1	Council undertake a detailed review of the operations of this service and provide options for future years.	-	-	A review of this service be undertaken during 2013-2014 and a report be presented to Council for further consideration during the 2014-2015 Operational Plan development.
Environmental and Public Health Categorisation of food inspections	1	Council identified a need to review the categorisation of food inspections. This to include a review of the considerations for 'High Risk' repeat inspections.	-	-	A review to be undertaken and reported to Council during the 2014-2015 Operational Plan development.
Environmental and Public Health Inspection and compliance of industrial and commercial premises	1	Reduce this service to include the provision of information only. Education sessions to be conducted at a full cost recovery rate.	\$50,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.

External Services Review

Service Statement	Theme	Service Level Changes	Cost	Increase ↓ or Decrease ↑ in level of service	Outcome
Leisure Centres All Leisure Centres - hours of operation	1	Whilst at this stage there are no service level changes, Council is seeking review of the hours of operation in order to establish the optimum usage and cost for this service.	-	-	Review to be undertaken during the 2013-2014 Operational Plan year and report back to Council in the 2014-2015 Operational Plan development.
Leisure Centres Entry Fees	1	Free entry to the pool for Fairfield City Resident Seniors in off peak periods.	\$50,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program and included in the Fees and Charges.
Property and Community Facilities Fee structure for Council Car Parks	1	A review of the operations and fee structure for Council car parks to be undertaken with no reduction in the service levels provided.	\$450,000	Saving	A review in the operation of the Multi Deck car parks was completed with the cost savings of \$450,000 identified within current service standards. The revised fee structure is included in the 2013-2014 Fees and Charges.
Property and Community Facilities Hiring of community buses	1	Whilst at this stage there are no service level changes, Council is seeking a review of this service to identify other supply models such as leasing the buses instead of buying them for this service in order to review if there are any cost savings available for this service.	-	-	To be reviewed and reported back to Council during the 2014-2015 Operational Plan development.
Property and Community Facilities Tennis Courts	1	Increase the service of the Avenel Street Tennis Courts through the upgrade of the courts in 2013-2014 and then charge a fee for the use of these courts in the three years following.	(\$40,000)	Additional income	An increase in income from the tennis courts has been adjusted in the last three years of the 2013-2017 Delivery Program.

External Services Review

Service Statement	Theme	Service Level Changes	Cost	Increase ↓ or Decrease ↑ in level of service	Outcome
Social and Cultural Development Community Bike Project	1	Increase this service to permanently fund the Community Bike Project over the next four years.	\$40,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.
Social and Cultural Development Community Project Officers (CPO)	1	Reduce the level of service by reducing one Community Project Officer from full time to part time.	\$26,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.
Street and Public Amenities Cleaning Emptying and cleaning of street litter bins and cleaning of car parks in major centres	1	Increase the service to include a fulltime attendant that services both Fairfield & Cabramatta Town Centres with cleaning and handyman services to ensure that the city centres are kept clean and maintained. <i>Note: There will be an additional one off capital cost for plant and equipment for this position.</i>	\$80,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.
Street and Public Amenities Cleaning Scrubbing and steam cleaning of footpaths in major centres.	1	Increase in the service level with scrubbing to be closer to all fixtures and fittings within the Major Town Centres.	-	-	Increase service level at no additional cost included in 2013-2017 Delivery Program.
Asset Management - Open Space Maintenance of parks without play equipment (Includes mulching, litter pick, whipper snip and minimal upkeep of landscaping)	2	Decrease the service for mowing parks without play equipment from once every 6 weeks to once every 8 weeks.	\$100,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.

External Services Review

Service Statement	Theme	Service Level Changes	Cost	Increase ↓ or Decrease ↑ in level of service	Outcome
Asset Management - Open Space Mowing and Landscaping - Laneways	2	Whilst at this stage there are no service level changes, Council is seeking to reduce the service by removing grass from these areas and replace it with mulch etc to reduce expenditure on mowing over the next four years.	-	-	To be reported to Council each year identifying the cost savings from these changes being applied.
Building Control and Compliance Minor building application assessments and advice	2	Whilst at this stage there are no service level changes, Council requested to review this service for any reductions that can be made under the new planning legislation.	-	-	New planning legislation monitored and reported to Council if there are any options to reduce the cost of this service over the next four years.
Catchment Management Natural Resources Management - Creek Care	3	Whilst at this stage there are no service level changes, Council is seeking a review of this service and identification of other funding options.	-	-	A review of this service to be undertaken and reported back to Council during the 2014-2015 Operational Plan development.
City Connect Bus Free Bus Service	2	The City Connect Bus service be continued as a permanent service. With the exception of the Fairfield Showground to Fairfield Railway Station (Red Line) commuter service which will continue operation until such time as the Minister for Transport responds to Council's request to pick up passengers along the route.	\$360,000	↑	Increase service level included in 2013-2017 Delivery Program and separate report to Council to be provided in relation to the Red Line commuter service once the response from the minister received.

External Services Review					
Service Statement	Theme	Service Level Changes	Cost	Increase ↓ or Decrease ↑ in level of service	Outcome
Place Management and Economic Development Bonnyrigg marketing and promotion program	4	Reduction of this service in the marketing promotions budget with the reallocation of funds to the Adventure Playground in Bonnyrigg Town Centre Park.	\$20,000	↓	Decrease included in each year of the 2013-2017 Delivery Program and Adventure Playground to be constructed in 2014-2015.
Place Management and Economic Development Cabramatta annual banner program	4	Reduce this service for the annual banner program in Cabramatta Town Centre from 4 changes in the banners per year to 3 changes per year.	\$30,000	↓	Decrease included in each year of the 2013-2017 Delivery Program.
Place Management and Economic Development Liaison with businesses in town centres	4	Increase the service to hold an additional annual stakeholders meeting for Fairfield Heights, and Villawood and include a small budget for minor upgrade works.	\$40,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.
Communications Australia Day Celebration	5	Australia Day 2012 included a trial whereby Council sponsored 5 community events in 5 locations across Fairfield City: Cabramatta Town Centre, Canley Heights Town Centre, Bonnyrigg Town Centre Park, Horsley Park Reserve and Fairfield City Centre.	\$20,000	↑	Included in the Operational Plan for 2013-2014 however a report to come back to Council during the 2014-2015 Operational Plan development for consideration of future funding for this event.

Restricted Services

Service Statement	Theme	Service Level Changes	Cost	Increase ↓ or Decrease ↑ in level of service	Outcome
Compliance, Investigation and Enforcement Waste Enforcement Group	1	Increase this service to permanently appoint a Waste Enforcement Group which includes four staff that are dedicated to reducing the amount of dumped rubbish throughout Fairfield.	\$360,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.
Place Management and Economic Development Centre Improvement Program (CIP) for neighbourhood centres (Annual program of minor public domain improvements in the small Neighbourhood Centres)	4	Council decided to continue with this program for another year with a review of this to be undertaken during the 2014-2015 Operational Plan considerations.	-	-	Service to be reviewed during the 2014-2015 Operational Plan development.
Street and Public Amenities Cleaning Green Waste - Mulching Service	1	Increase the service to include a free 'collection of mulch service' at the Fairfield Showground once a month.	\$8,000	↑	Increased cost of service included in each year of the 2013-2017 Delivery Program.



Efficiencies made by Council

Council's productivity improvements and cost containment strategies in the past three years has equated to savings of \$7.5 million. Council remains committed to a strong focus on productivity improvements and cost containment over the next four years. Without the prior savings, our budget would have an additional \$7 million per year of expenses.

Internal Services Review

Council provides a diverse range of internal services. These services can be considered enablers which provide the organisation with the supporting means to conduct its business. As with external services, it is important that internal services are efficiently operated and delivered and that they reflect the priorities set out in the Delivery Program and Organisational Strategy. Council has undertaken a two-fold review to ensure the efficiency of internal services, examine and where necessary propose change, to the allocation and configuration of resources to reflect priorities. This review was completed and savings included in Councils 2013-2017 Delivery Program.

OUR RESOURCING STRATEGY

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

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

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

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

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



LONG TERM FINANCIAL PLAN

One of the key challenges for Fairfield City Council is to ensure Council's long term financial sustainability. Financial sustainability refers to the capacity to meet the total of current and future spending requirements (including capital) with financial resources mobilised through present and future income and cost management. Council has established eight Financial Principles and Financial Sustainability Indicators, with targets to ensure its future sustainability, which are measured in the Long Term Financial Plan (LTFP) 2013/14 – 2022/23 for options considered. The main principle is for Council to maintain an operating position in surplus over time. From this surplus will come funds for the repayment of debt and/or new capital works.

The operating position in the Delivery Program financials shows a deteriorating one from 2014/15 (Year 2 of the Delivery Program), which is expected to continue in years beyond the Delivery Program. This is due to a reduction in revenue because of the current Special Rate Variation of 5% finishing on 30 June 2014 and that future funding options in subsequent years have not been included in the financials at this stage, pending community consultation in the second half of 2013. There are a number of future funding options to be considered in consultation with the community that will form part of the LTFP and expected to improve the position. Some options that may be considered include applying for a new SRV, borrowing money, selling assets and increasing Council's overall efficiency in delivering services to the community. Council has determined that reducing the level of service to the community and thereby reducing costs is not its preferred approach.

Council's productivity improvements, cost containment and revenue strategies in the past three years has equated to savings of about \$7.5 million. Council remains committed to a strong focus on productivity improvements, cost containment and revenue opportunities over the next four years with these initiatives expected to amount to more than \$7 million each year.

Council's productivity improvements, cost containment and revenue initiatives are detailed in the LTFP in the following four broad categories.

1. Employee Cost reductions;
2. Other Cost reductions;
3. Revenue initiatives; and
4. Service Reviews.

During the full term of the 4 Year Delivery Program the cumulative operating deficit is \$5.8 million. After capital revenue and expenditure items and the allocation of funds to external restricted reserves, the deterioration in the level of available funds (Internally Restricted and General Funds) over the 4 year Delivery Program would be a reduction of \$20.4 million.

Whilst Council's cash position is adversely impacted, operating deficits and available funds deficits cannot be sustained without a significant reduction in the level of service. Council has a number of funding options to mitigate these deficits. An 'Additional Project List' has been developed and included in the 2013-2017 Delivery Program to ensure that Council continues over the next four years to consider other sources of funding such as Grants, Developer Contributions, Special Rate Variation to reverse the deterioration in the General Fund and continue to meet the needs of our growing City.

In addition to funding options, productivity and cost containment strategies the LTFP will also identify the financial challenges ahead so it can continue to deliver those services of greatest priority to the community. Some challenges include the continuation of costs increasing at a greater rate than revenue growth, increasing community expectations for Council services and the Community's capacity to pay for these services.

ASSET MANAGEMENT POLICY, STRATEGY AND PLANS

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

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

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

TABLE 1: ASSET SUMMARY

ASSET CLASS	REPLACEMENT COST ('000)	CURRENT ANNUAL LEVEL OF EXPENDITURE ('000)	CURRENT AVERAGE CONDITION*	PREDICTED AVERAGE CONDITION IN 20 YEARS	CURRENT ASSET BACKLOG ('000)	ASSET BACKLOG IN 20 YEARS ('000)
Building	\$210,318	\$9,898	1.9	2.6	\$7,685	\$41,458
Roads	\$695,505	\$18,326	1.8	2.1	\$24,975	\$53,754
Drainage	\$280,789	\$6,148	1.6	2.1	\$932	\$9,104
Open Space	\$21,782	\$6,687	1.6	4.0	\$401	\$9,717
Total Assets	\$1,208,394	\$41,059	1.8	2.2	\$33,993	\$114,033

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

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

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

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

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



WORKFORCE MANAGEMENT PLAN

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

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

The plan builds on existing workforce programs, actions and successes. It includes five key strategies that are interrelated programs which meet specific Community and Organisational priorities, these are:

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

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

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

CURRENT SPECIAL RATE VARIATION

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

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

All Amounts Shown in \$000's	ACTUALS SPENT 2001-2002 to 2011-2012	2012-2013 BUDGET	2013-2014 BUDGET
PROJECTS			
Prairiewood Leisure Centre	4,080		
Fairfield Leisure Centre	4,222		
Cabravale Leisure Centre	14,050		
Centrelink Car Park	3,322		
Visy Youth Centre	286		
Parks Improvement Program	10,338	1,218	744
Cabramatta Town Centre Redevelopment	2,425		
Total Project Expenditure	38,723	1,218	744
FUNDING			
Special Rates	29,218	3,078	2,377
Loan Borrowings	15,466		
Section 94	1,560		
Internal Funding – Reserves	6,660		600
Interest Income on Savings	1,737		
Total Project Funding	54,641	3,078	2,977
LOAN COSTS			
Loan Principal Repayments	11,727	1,743	1,995
Interest on Loans	4,191	117	238
Total Loan Costs	15,918	1,860	2,233
Transfer to/from Major Projects Reserve	0	0	0
Major Projects Reserve - Closing Balance	0	0	0

ADDITIONAL PROJECTS AND FUNDING OPTIONS

What are the extra projects and improved services the community would like to see?

Council has engaged the community over the past three years, identifying their needs, priorities and satisfaction with Council's services. This engagement told us that the community wanted to see current services maintained. The adoption of this Delivery Program for 2013-2017 is Council's commitment that its existing services will continue. The community has also identified additional projects that they would like delivered. The additional projects listed below are those that you requested but at this time cannot be funded from Council's current budget.

Additional Project List

Priority No.	Initiative Name	Cost \$
1	Fairfield Library Expansion Add a second storey to Fairfield Library to create additional study space to meet the community's growing needs within the area.	5,000,000
2	Water Park Prairiewood Leisure Centre – Upgrade Stage 2 Additional feature at the Prairiewood Leisure Centre which incorporates a water park with multiple water features for children of various ages, along with other play facilities for families to enjoy.	2,150,000
3	Sportsgrounds Renovation and Upgrade The program will renovate and upgrade sportsgrounds throughout the local government area, increasing the standard of sporting facilities to residents and visitors.	1,000,000 per year
4	Open Space Upgrades To make open space areas within Fairfield more user friendly, accessible and updated.	460,000 per year
5	Community Buildings Upgrades To renew the community centres, halls and other buildings currently owned by Council to make them more accessible and updated for wider use by the community.	1,700,000 per year
6	Fairfield Heights Town Centre Upgrades Renew the Fairfield Heights Town Centre to create a more updated and attractive area for local businesses, residents and visitors.	1,800,000
7	Cabramatta Town Centre Upgrades Renew the Cabramatta Town Centre to create a more updated and attractive area for local businesses, residents and visitors.	1,020,000
8	Roads, Kerb & Gutters Upgrades To ensure that roads, kerb and gutter are maintained to meet the increasing expectations of our community.	1,500,000 per year
9	Drainage Upgrades To update our drainage to ensure that it meets the needs of the city by reducing potential flooding and cleaner streets and waterways.	370,000 per year
10	New Fairfield Town Centre Park – The Crescent Construct a Fairfield Town Centre Park which will provide a modern meeting place in the central business district for residents and visitors to enjoy.	1,800,000

A detailed list of proposed works and locations can be viewed on our website www.fairfieldcity.nsw.gov.au

What are the options to fund the additional project list that Council has considered?

Council has examined the funding options available and the table below identifies what options can be used (identified by ✓) and cannot be used (identified by ✗) to fund the additional projects.

Method of funding to use for the additional project listing	Is Council going to use this funding for the additional project listing?	Why?
Funding from existing budgets	✗	These funds are needed to deliver Council's existing services which the community has told us they would like to retain. Any identified savings are put back into existing services.
Cash reserves	✓	Council can utilise some of its cash reserves to part fund the additional projects but will not utilise all its reserves as these are required to ensure Council is sustainable into the future.
Reallocation of existing budgets	✗	Based on the Service Levels and Indicators Survey the community identified that they did not want to see any decreases to existing services and actually identified services where they wanted improvements. Based on this Council reviewed its existing budgets during the Delivery Program development and reallocated some of the identified savings to improving some existing services.
Loans	✗	Council reviewed this option and, based on the additional cost to the community for interest payments, decided this was not a financially sustainable option. For example, if we borrow \$44 million and repay it over 30 years we will pay an additional \$55 million in interest alone.
Asset sales	✓	Council has considered selling some vacant land to part fund some of the additional projects, however this is limited and can only contribute some funding on a one-off basis.
Increased fees and charges	✗	The amount of money raised by fees and charges is very small and to achieve the funds required for the additional projects the fees and charges would need to increase to levels that would not be affordable for the community.
Efficiency improvements	✗	In the past few years Council has made efficiency improvements and these have been used to cover the increasing cost of services. Whilst Council is committed to efficiency improvements over the next four years, these funds will be used to continue to deliver the current services identified in the Delivery Program.
Grants	✓	While Council will always apply for available grants for these major projects it is highly unlikely that full grants would be available and successful for all projects.
Developer Contributions	✓	This is money that is collected from new developments throughout the city. These funds are restricted to be spent in specific areas and on certain types of projects. Whilst it is difficult to estimate the amount of funds that will be collected over time Council will continue to review these and ensure they are allocated to projects that meet the growing needs of our community.
Special Rate Variation	✓	Council is looking at this option which is to increase rates by an additional amount above the annual rate peg for a specific period of time. A special rate variation of 5% is currently in place but will end in June 2014.

SPECIAL RATE VARIATION OPTIONS

What are the options for a special rate variation?

Taking into account the cost of the additional projects and considering the community's capacity to pay, Council has considered the option of applying for a special rate variation. Council has decided to further engage with the community about the options before it makes a decision on whether or not to make an application to IPART for a special rate variation. Council wants to hear the community's view on the three options below - two that will deliver some or all of the projects the community wants to see and one that will deliver no additional projects.

Option 1

No special rate increase

Only the rate peg of approximately 3% per year as determined by IPART

This option would mean that there is no funding for the additional projects

Option 2

Special rate of 2% each year over six years

Plus the rate peg of approximately 3% per year as determined by IPART

Whilst this option does not deliver on all the additional projects for the community, it delivers on a majority and provides for the future sustainability of Council

Option 3 Sliding Scale

Special rate of 5%, 4%, 3%, 2%, 1% each year over five years

Plus the rate peg of approximately 3% per year as determined by IPART

This option delivers all the projects identified for the community and places Council in a very good financial position into the future.

How much income will Council raise from the Special Rate Variation for each option?

Options		
Option 1	No special rate variation	Nil
Option 2	Special rate variation of 2% over six years	\$32 million
Option 3	Special rate variation of 5%, 4%, 3%, 2%, 1% over five years.	\$41 million

Note: The current 5% special rate variation that has been in place since 2001 is due to end in June 2014. Therefore, the options being considered above will only be applied after this time. For example, if Option 2 was applied you would see the current 5% special rate variation replaced by a 2% special rate variation.

What are the effects of the Special Rate Variation Options?

How much would my rates increase each year?

The forecast rate peg increase for each year is 3%. This increase is determined by IPART and applies to all councils to meet increasing costs to provide services. A special rate variation would apply in addition to the rate peg.

Below is a quick comparison of each option for most residential rate payers. To view the full tables, understand the year to year increases and for more detailed information, residents, businesses and farmland owners can go to Council's website, www.fairfieldcity.nsw.gov.au

Three Special Rate Options for Residential Ratepayers

Note: The current 5% special rate variation in place from 2001 will end in June 2014 and one of the below options could apply if approved by IPART. The new special rate would replace the old special rate which in 2014-2015 is a reduction of \$35 for the average residential ratepayer.

Option 1

No special rate increase

Only the rate peg of approximately 3% per year as determined by IPART

WHAT DO I GET WITH OPTION 1?

Council continues its existing service to the community as listed in the Delivery Program 2013-2017 including -

- Libraries \$8.4 million
- Sportsgrounds \$17.2 million
- Leisure Centres \$12.2 million
- Town Centres \$4 million
- Street Cleaning \$3.7 million
- Child Care \$11.3 million
- Parks and Reserves \$5.7 million
- Roads, Kerbs and Gutters \$9.8 million

And projects including -

- Adventure Playground
- CCTV Camera roll out across the City
- Increased cleaning in Town Centres
- More parking facilities
- Improved roads

Total estimated budget each year:

\$185 million

NO EXTRA PROJECTS WITH OPTION 1

Option 2

Special rate of 2% each year over six years

Plus the rate peg of approximately 3% per year as determined by IPART

WHAT DO I GET WITH OPTION 2?

Council continues its existing service to the community as listed in the Delivery Program 2013-2017 including -

- Libraries \$8.4 million
- Sportsgrounds \$17.2 million
- Leisure Centres \$12.2 million
- Town Centres \$4 million
- Street Cleaning \$3.7 million
- Child Care \$11.3 million
- Parks and Reserves \$5.7 million
- Roads, Kerbs and Gutters \$9.8 million

And projects including -

- Adventure Playground
- CCTV Camera roll out across the City
- Increased cleaning in Town Centres
- More parking facilities
- Improved roads

Total estimated budget each year:

\$185 million

WHAT EXTRAS DO I GET WITH OPTION 2?

1. Fairfield Library expansion
2. Water Park - Prairiewood Leisure Centre, Stage 2 upgrade
3. Sportsgrounds renovations and upgrades
4. Open Space upgrades
5. Community Building upgrades
6. Fairfield Heights Town Centre upgrades
7. Cabramatta Town Centre upgrade
8. Roads, Kerbs and Gutters upgrades (partial)

Total estimated special rate budget over six years: **\$32 million**

Option 3: Sliding Scale

Special rate of 5%, 4%, 3%, 2%, 1% each year over five years

Plus the rate peg of approximately 3% per year as determined by IPART

WHAT DO I GET WITH OPTION 3?

Council continues its existing service to the community as listed in the Delivery Program 2013-2017 including -

- Libraries \$8.4 million
- Sportsgrounds \$17.2 million
- Leisure Centres \$12.2 million
- Town Centres \$4 million
- Street Cleaning \$3.7 million
- Child Care \$11.3 million
- Parks and Reserves \$5.7 million
- Roads, Kerbs and Gutters \$9.8 million

And projects including -

- Adventure Playground
- CCTV Camera roll out across the City
- Increased cleaning in Town Centres
- More parking facilities
- Improved roads

Total estimated budget each year:

\$185 million

WHAT EXTRAS DO I GET WITH OPTION 3?

1. Fairfield Library expansion
2. Water Park - Prairiewood Leisure Centre, Stage 2 upgrade
3. Sportsgrounds renovations and upgrades
4. Open Space upgrades
5. Community Building upgrade
6. Fairfield Heights Town Centre upgrades
7. Cabramatta Town Centre upgrade
8. Roads, Kerbs and Gutters upgrades
9. Drainage upgrades
10. New Fairfield Town Centre Park - The Crescent

Total estimated special rate budget over five years: **\$41 million**

AVERAGE INCREASE TO RESIDENTIAL RATES

Average increase: **\$0.32** per week **\$17** per annum

AVERAGE INCREASE TO RESIDENTIAL RATES

Average increase: **\$0.70** per week **\$36** per annum

AVERAGE INCREASE TO RESIDENTIAL RATES

Average increase: **\$0.83** per week **\$43** per annum

Note: Figures included in these tables are for residential properties based on the average Fairfield City rateable land value of \$200,000 - \$299,000

* IPART—Independent Pricing and Regulatory Tribunal

Note: The rateable land value can be found on your rates notice. To view the full tables of land values and the increases for all rating categories (including residential, business and farmland) from these options, go to Council's website www.fairfieldcity.nsw.gov.au

ENGAGING THE COMMUNITY ON THE SPECIAL RATE VARIATION

Have Your Say

Starting in July 2013, Council will be engaging with you in a number of different ways asking for your feedback on whether you support an application for a special rate variation.

This will be done through various mechanisms, including information sent to over 65,000 households, business newsletters, forums and detailed information available on Council's website.

Council will also be presenting and distributing information on the special rate variation options to its Advisory Committees, local community networks, forums and interagencies.

Public Forums on the projects and proposed special rate variation options will be held in August 2013 with venues, times and registration details to be provided on Council's website and City Connect newspaper closer to the dates.

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

Online www.fairfieldcity.nsw.gov.au complete our online survey at: <http://haveyoursayfairfieldcity.com.au> this survey is also available at all Council Libraries, Childcare Centres, Leisure Centres and Administration Building.

Email haveyoursay@fairfieldcity.nsw.gov.au

Post Fairfield City Council
86 Avoca Rd, Wakeley NSW 2176
PO Box 21 Fairfield 1860
[facebook.com/fairfieldcity](https://www.facebook.com/fairfieldcity) twitter.com/fairfieldcity



Call Fairfield City Council on 9725 0222 or call the Translating and Interpreting Service (TIS) on 13 14 50 to connect you with us. This is a free service.

WHERE TO FROM HERE?

Deciding to apply for a special rate variation is a long process and will require Council to consider the feedback received from the community before making a decision on whether or not to make an application.

Therefore the following is an outline of the key decision points moving forward for Council.

July – September 2013	Council will engage with the community about the special rate variation options
October 2013	A report on the community's feedback will be considered by Council
November 2013	Council to make a formal decision on whether to apply for a special rate variation
December 2013	If Council decides to apply, IPART is notified
March 2014	A formal application is submitted to IPART
June 2014	IPART will advise if Council's application is successful.

FINANCIAL OVERVIEW

2013 – 2017 DELIVERY PROGRAM BUDGET

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

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

Most revenue and expenditure projections over the four years of the Delivery program have been based upon the expected Consumer Price Index (2.8%, 2.6%, 2.5% and 2.7%) except:


- Rating Revenue – Rate movements are set by the Independent Pricing and Regulatory Tribunal (IPART). For 2013-2014, IPART has advised that an increase over the previous year is 3.4% - and this has been factored into the Delivery Program for that year. For each of the subsequent three years of the Delivery Program, based on the average of the last 10 years, a 3.0% increase has been incorporated.
- Domestic Waste Revenue – Council has capped the increase of Domestic Waste income to match the expected increased level of expenditure (6.0%, 8.8%, 8.7% and 9.0%)
- Stormwater Levy Revenue – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- Employee Expenses have increased by 2.2% , 3.6%, 3.0% and 3.2% over the Delivery Program period, and includes the:
 - Federal Government requirement of a staged increase in the Superannuation Contribution Rate (9.25%, 9.50%, 10.00% and 10.50%), and
 - Councils negotiations with staff concerning Sick Leave Pay Out Entitlements (saving of at least \$445k pa) is incorporated over 4 years period, and
 - Continued staff savings through the administration and review of vacant positions and the application of leave policies.

The delivery program presented includes additional labour savings of \$1.2m for each year. This is in addition to the significant savings that have already been achieved for 2011/12 and 2012/13 years.

Council has also factored in the Dutton Lane redevelopment which is expected to occur in Years 2 and 3 of the Deliver Program (through a loan program) and anticipated to generate additional rental income of \$2.4m pa, commencing and built in from Year 4.

The existing Special Rate Variation (SRV) that commenced in 2001/02 will end in June 2014. This will affect revenue through a downward adjustment from 2014/15 onwards of approximately \$3m per year.

Apart from the operating income and expenditure shown in the following pie charts, there is an average capital expenditure of \$39m per annum over the next four years. Details of individual capital expenditure items are listed in each of the individual five 'Themes' sections shown in this document.



Taking into consideration the above factors, the cumulative operating deficit over the full term of the 4 Year Delivery Program is \$5.8m. This is due to the maintenance of existing level of service, new initiatives proposed over the four years and the conclusion of the current Special Rate Variation (SRV) that commenced in 2001/02.

An important component of Council's ability to continue to provide the current level of service is the movement in the unrestricted funds (General Funds) that Council has discretion to utilise. The current position shown in the financials, after the allocation of funds to external and internally restricted reserves would mean that the deterioration in the level of the general fund over the 4 year Delivery Program is a reduction of \$20.4m. This will mean that the General Fund balance in Year 4 would be \$17.8m deficit.

Whilst Council's cash position is adversely impacted, operating deficits cannot be sustained without a significant reduction in the level of service. Council has a number of funding options to mitigate these deficits. An 'Additional Project List' has been developed and included in the 2013-2017 Delivery Program to ensure that Council continues over the next four years to consider other sources of funding such as Grants, Developer Contributions and a Special Rate Variation to reverse the deterioration in the General Fund and continue to meet the needs of our growing City. As previously mentioned some of the options are to look at bank loans for major capital works, selling assets surplus to Council requirements, etc.

Council will shortly commence community consultation to establish the community's views concerning these funding options and therefore the financials presented in the 2013-2017 Delivery Program do not contain any of the future funding options implications, these will be reflected in future Operational Plans once these options have been considered by the community and adopted by Council.

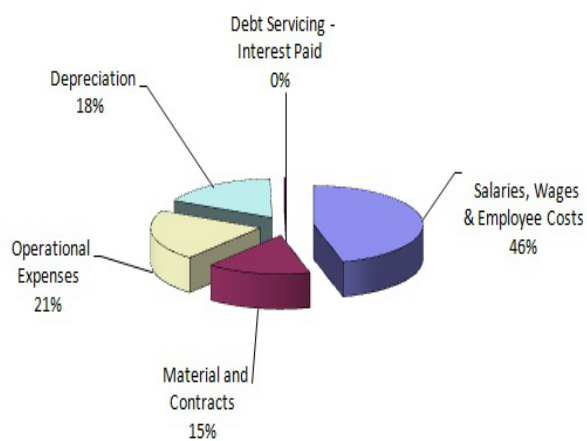
2013 – 2017 DELIVERY PROGRAM BUDGET

CATEGORY	2013-2014 BUDGET	2014-2015 BUDGET FORECAST	2015-2016 BUDGET FORECAST	2016-2017 BUDGET FORECAST
All Amounts Shown in \$000's				
OPERATING EXPENDITURE				
Salaries, Wages & Employee Costs	71,134	73,534	75,633	77,940
Additional Labour Savings	(3,691)	(3,691)	(3,691)	(3,691)
Material and Contracts	22,911	23,332	24,198	25,043
Operational Expenses	29,603	31,579	33,848	36,543
Depreciation	25,981	26,658	27,326	28,065
Debt Servicing - Interest Paid	132	103	579	1,077
Total Operating Expenditure	146,070	151,515	157,893	164,977
OPERATING INCOME				
Rates and Annual Charges	95,083	95,987	100,335	105,015
User Charges and Fees	18,882	19,373	19,857	20,393
Interest and Investment	3,400	3,472	3,124	3,026
Other Revenue	8,726	8,953	9,177	12,425
Grants and Contribution - Operational	21,358	21,431	21,967	22,560
Other Income	21	21	21	21
Total Operating Income	147,471	149,239	154,481	163,441
Operating Surplus/(Deficit)	1,401	(2,277)	(3,412)	(1,536)
CAPITAL EXPENDITURE AND INCOME				
Asset Sales	16,831	931	931	931
Capital Income	7,149	9,565	4,082	3,357
Capital Works Expenditure	(40,456)	(47,320)	(39,326)	(28,058)
Debt Servicing - Principal Repaid	(1,375)	(341)	(1,012)	(1,746)
CASH MOVEMENTS ADJUSTMENTS				
Enterprise Agreement Payment	(476)	(252)	(260)	(477)
Employee Leave Entitlement Termination Payments	(1,500)	(1,500)	(1,500)	(1,500)
Loan Proceeds	0	8,000	8,300	0

CATEGORY	2013-2014 BUDGET	2014-2015 BUDGET FORECAST	2015-2016 BUDGET FORECAST	2016-2017 BUDGET FORECAST
All Amounts Shown in \$000's				
NON CASH MOVEMENTS ADJUSTMENTS				
Add Depreciation	25,981	26,658	27,326	28,065
Employee Leave Entitlements Provision Increase/(Decrease)	2,664	2,742	2,814	2,892
Capital and Funding Items	8,817	(1,317)	1,156	3,464
Cash Surplus/(Deficit)	10,218	(3,793)	(2,056)	1,929
CASH SURPLUS/(DEFICIT) AFTER RESERVE TRANSFERS				
Net movement in Externally Restricted Reserves	495	(4,138)	(3,493)	(4,018)
Net movement in Internally Restricted Reserves	(11,892)	(985)	(1,967)	(1,869)
Cash Surplus/(Deficit) to General Fund	(1,175)	(7,916)	(7,316)	(3,958)

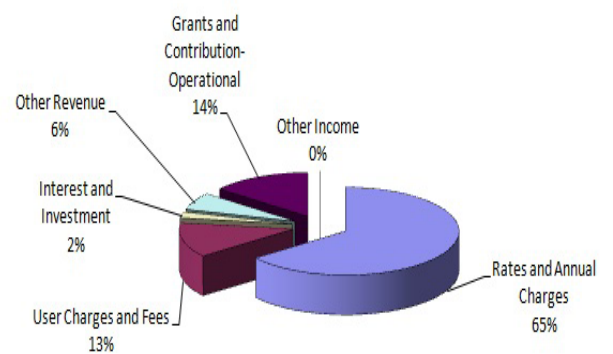
SOURCES OF EXPENDITURE

Years 2013/14-2016/17 Operating Expenses \$620.46m



SOURCES OF INCOME

Years 2013/14-2016/17 Operating Income \$614.63m



THEME 1 COMMUNITY WELLBEING

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



Council Strategies Plans and Policies

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

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

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
CCTV Camera Program	-	2,752,463	2,752,463
Children and Family Services	(39,315,927)	47,243,789	7,927,862
Compliance Investigation and Enforcement	(17,098,483)	16,775,325	(323,158)
Environmental and Public Health	(2,653,865)	6,903,779	4,249,914
Leisure Centres	(24,950,861)	54,137,475	29,186,613
Library	(3,128,420)	35,028,078	31,899,658
Museum and Gallery	(135,653)	2,319,840	2,184,187
Property and Community Facilities	(15,467,101)	24,221,160	8,754,058
Showground and Golf Course	(7,449,363)	7,101,166	(348,197)
Social and Cultural Development	(1,628,783)	11,058,806	9,430,024
Street and Public Amenities Cleaning	(2,101,681)	15,464,753	13,363,072
Waste Management	(102,595,009)	91,498,702	(11,096,307)
Total	(216,525,145)	314,505,335	97,980,190

SERVICES PROVIDED

ASSET MANAGEMENT - OPEN SPACE*

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

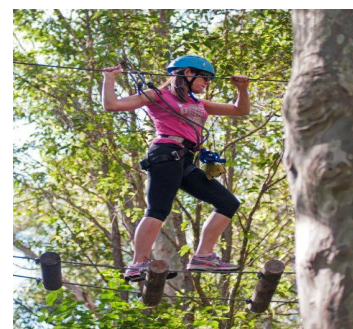
WHAT DOES THIS SERVICE DO?

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

*Note: Full details of this service can be found in Theme 2

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN33	Centenary Celebrations Cabravale Memorial Park To celebrate Cabravale Park turning 100 years old in 2014, Council will develop a program of activities to acknowledge the history of the park.	Manager City Assets	General	15,000	-	-	-
IN181	Adventure Playground Construct the adventure playground to be located in Fairfield District Park. The park will have more challenging equipment and offer a high adventure experience to a wide variety of age groups.	Manager City Assets	Grants	350,000	350,000	-	-
			Section 94	700,000	-	-	-
			Total	1,050,000	350,000	-	-
IN201	Avenel Tennis Court Upgrade Upgrade the four tennis courts to an improved standard.	Manager City Assets	General	105,000	-	-	-
IN266	Upgrade of Horsley Park Reserve Installation of gym equipment, paths and landscaping at Horsley Park Reserve.	Manager City Assets	Grants	40,000	-	-	-
			Section 94	40,000	-	-	-
			Total	80,000	-	-	-



ASSET MANAGEMENT - OPEN SPACE*

RESPONSIBLE OFFICER
Group Manager Place, Assets
and Strategy

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN259	Development of Adventure Playground No. 2 Construction of a second Adventure Playground to meet the needs of young people and families. The park will have more challenging equipment and offer a high adventure experience to a wide variety of age groups.	Manager City Assets	General	-	100,000	-	-
			Future Capital Works Reserve	-	-	1,100,000	-
			Total	-	100,000	1,100,000	-
IN282	Flying Fox and Play Equipment Bonnyrigg Town Centre Park Provide a flying fox and play equipment at Bonnyrigg Town Centre Park suitable for ages 8 to 14. Proposed equipment includes a double flying fox, small climbing wall, softfall and slide.	Manager City Assets	Future Capital Works Reserve	-	40,000	-	40,000
			Section 94	-	128,000	-	49,000
			Total	-	168,000	-	89,000
IN287	Emerson Reserve Upgrade This stage of the Emerson Reserve upgrade provides new exercise equipment at the reserve.	Manager City Assets	Section 94	77,000	-	-	-

*Note: Full details of this service can be found in Theme 2.



CCTV CAMERA PROGRAM		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Manages the Closed Circuit Television (CCTV) program in public places and Council facilities across Fairfield City.	INDICATOR/S % Trend in requests received from NSW Police for video footage.	
OUTPUTS		
NEW CAMERA PROGRAM		
CLEANING AND REPAIR OF CCTV NETWORK		
MANAGEMENT AND ADVICE		
MAJOR PROGRAM/S		
No major programs for this service.		
ENHANCEMENTS TO SERVICES		
No enhancements to this service.		

CHILDREN AND FAMILY SERVICES

RESPONSIBLE OFFICER

Group Manager Community
Life

WHAT DOES THIS SERVICE DO?

Provides quality children and family services including child care and early intervention programs to ensure a good future for our children and families within Fairfield Local Government Area.

INDICATOR/S

% Customer satisfaction survey.

OUTPUTS

LONG DAY CARE

MULTI-PURPOSE SERVICES

PRE-SCHOOLS

FAMILY DAY CARE

EARLY CHILDHOOD INTERVENTION SERVICES (FAIRSTART)

PARENT SUPPORT SERVICES (SUPPORTED PLAYGROUPS)

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements to this service.

COMPLIANCE INVESTIGATION AND ENFORCEMENT

RESPONSIBLE OFFICER
Group Manager Public
Health and Environment

WHAT DOES THIS SERVICE DO?

Conduct the investigation and enforcement of regulatory and compliance laws within Fairfield City on environmental, community, parking and companion animals (dogs and cats) issues.

INDICATOR/S

% Trend community matters investigated.
% Trend cats and dogs impounded.
% Trend cats and dogs returned/rehoused.

OUTPUTS

ENVIRONMENTAL INVESTIGATIONS

COMMUNITY ENFORCEMENT

PARKING ENFORCEMENT

ANIMAL ENFORCEMENT

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN26	Electronic Hand Held Devices - Parking Enforcement Upgrading the issue of infringement notices from hand written paper notices to devices that can electronically issue infringement notices.	Manager Environmental Standards	General	100,000	-	-	-



ENVIRONMENTAL AND PUBLIC HEALTH		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Monitor and enforce regulatory and compliance laws within the Fairfield City Local Government Area for environmental and public health standards.	INDICATOR/S % Food premises that comply at inspections. % Compliance with environmental legislation and standards at inspections. % Trend children attending immunisation clinics.	
OUTPUTS		
INSPECTION AND COMPLIANCE OF PREMISES		
IMMUNISATION SERVICES		
ENVIRONMENTAL STANDARDS COMPLIANCE		
CERTIFICATES OF OUTSTANDING ORDERS		
MAJOR PROGRAM/S		
No major programs for this service.		
ENHANCEMENTS TO SERVICES		
No enhancements for this service.		



LEISURE CENTRES		RESPONSIBLE OFFICER Group Manager Community Life
WHAT DOES THIS SERVICE DO? Manage and maintain Council's three leisure centres (Prairiewood Leisure Centre, Fairfield Leisure Centre and Cabravale Leisure Centre) and offer a range of aquatic and dry leisure services.	INDICATOR/S % Trend in facility usage (aquatic and dry recreation). Leisure centres customer satisfaction survey (annual).	
OUTPUTS		
AQUATICS		
DRY RECREATION		
OPERATIONS		
CUSTOMER AND MEMBER SERVICES		
TENNIS COURTS		

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN306	Water Park, Prairiewood Leisure Centre - Stage 2 Upgrade Design and construct an additional feature at the Prairiewood Leisure Centre which incorporates a water park with multiple water features for children of various ages, along with other play facilities for families to enjoy.	Manager Showground, Leisure Centres and Golf Course	Future Capital Works Reserve	150,000	1,500,000	-	-

LIBRARY		RESPONSIBLE OFFICER Group Manager Community Life
WHAT DOES THIS SERVICE DO?	INDICATOR/S	
Provide library services (including a wide range of resources, information, internet access, programs and services) at five locations within the Fairfield City Local Government Area - Cabramatta, Fairfield, Wetherill Park, Bonnyrigg and Smithfield.	%Trend in customer visits to Council libraries. % Trend in number of loans. Customer satisfaction survey (random sample users undertaken annually).	
OUTPUTS		
LIBRARY RESOURCES AND ASSETS		
LIBRARY PROGRAMS		

MAJOR PROGRAM/S				
Whitlam Library Refurbishment This is the final stage (Stage 3 in 2013-2014) of the upgrade to the Whitlam Library providing a more up to date and functional library service that meets the growing needs of our community.				
ID No.	LOCATION	SUBURB	PROPOSAL	TOTAL
MPWLR	Whitlam Library	Cabramatta	Stage 3 - Fitout of lounge area including furniture, display, wall art, screen divider, shelving plus design work for first floor area.	300,000

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN242	Library Book Scanning Device This project will install devices that will allow Library customers to issue and return their own books as well as increase the security of Library resources.	Manager Library Services	Future Capital Works Reserve	60,000	60,000	-	-

MUSEUM AND GALLERY

RESPONSIBLE OFFICER

Group Manager Community Life

WHAT DOES THIS SERVICE DO?

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

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

INDICATOR/S

%Trend in customer visits to Council Museum.

OUTPUTS

EXHIBITIONS AND PROGRAMS

PRESERVE FAIRFIELD'S CULTURAL HISTORY

MANAGE AND MAINTAIN THE SITE AND ASSETS

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN285	<p>Time Line Wall Fairfield City Museum</p> <p>This social history project was conceptualised at the 'Back to Fairfield Day' in 2012. It will research, design and capture images on a wall at the Museum which reflects the growth and development of the City and its people over the years.</p>	Manager Cultural Development	Future Capital Works Reserve	80,000	-	-	-



PROPERTY AND COMMUNITY FACILITIES		RESPONSIBLE OFFICER Group Manager Place, Assets and Strategy
WHAT DOES THIS SERVICE DO? Coordinate the management of Council owned properties and community facilities including community buses, sporting fields, community centres or halls, leased and licensed properties and multi deck car parks. Property development and real estate functions to buy, sell, or lease land, grant easements and road closures.	INDICATOR/S % Trend occupancy rate of Council's commercially and community leased or licensed properties. % Trend community facilities booked/utilised.	
OUTPUTS		
LEASING/LICENSING OF COUNCIL OWNED PROPERTIES		
MANAGEMENT OF COMMUNITY FACILITIES		
MANAGEMENT OF SPORTSFIELDS/PARKS		
MANAGEMENT OF COMMUNITY BUSES		
MANAGEMENT OF COUNCIL MULTI-STOREY CAR PARKS		
REAL ESTATE SERVICES FOR COUNCIL		

MAJOR PROGRAM/S
No major program for this service.

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN178	Multi-Deck Car Parks Upgrade Upgrade the Nelson and Downey Lane Car Parks including replacement of toilets, installation of a lift, wheel stops, renewal of lighting, signage and line marking.	Manager City Assets	Future Capital Works Reserve	400,000	400,000	100,000	100,000
IN273	Community Centre/Halls - Installation of Air Conditioning Air conditioning to be installed at Bonnyrigg, Bonnyrigg Heights, Abbotsbury and Bossley Park Community Centres.	Manager City Assets	General	10,000	10,000	10,000	10,000



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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES
No enhancements for this service.

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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES
No enhancements for this service.

SOCIAL AND CULTURAL DEVELOPMENT		RESPONSIBLE OFFICER Group Manager Community Life
WHAT DOES THIS SERVICE DO? Develop and implement policy, programs, community sector capacity building and partnerships in the areas of youth, arts, cultural development, health, family services, crime, safety, the Aboriginal and Torres Strait Islander community, aged, disability, multicultural and disadvantaged communities to ensure local services and advocacy makes a real difference to the life of the local community.		INDICATOR/S Planning and Implementation # Strategies in implementation. # Disability access improvements. Capacity Building # Grant funds received to deliver services and programs. \$ Grant funds received to deliver services and programs. # Community events. Satisfaction survey with partners (Annual survey). Advocacy and Expert Advice # People accessing Community Profile website.
OUTPUTS		
PLANNING AND IMPLEMENTATION		
PARTNERSHIPS		
CAPACITY BUILDING		
ADVOCACY AND EXPERT ADVICE		
FAMILY SUPPORT AGENCIES		

DETAILED SERVICE AREAS IN SOCIAL AND CULTURAL DEVELOPMENT
SOCIAL, HEALTH AND HOUSING
CULTURAL DEVELOPMENT
GRANTS AND CAPACITY BUILDING (PART GRANT FUNDED)
COMMUNITY SAFETY AND CRIME PREVENTION
MULTICULTURAL
YOUTH (PART GRANT FUNDED)
ABORIGINAL AND TORRES STRAIT ISLANDER
AGED AND DISABILITY (PART GRANT FUNDED)
FAMILY SUPPORT AGENCIES
COMMUNITY BIKE PROJECT

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Group Manager Community
Life

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

ENHANCEMENTS TO SERVICES

No enhancements for this service.



WASTE MANAGEMENT		RESPONSIBLE OFFICER Group Manager Public Health and Environment
WHAT DOES THIS SERVICE DO? Provides the management of domestic and commercial waste services across the Fairfield Local Government Area.	INDICATOR/S % Complaints on waste management resolved within service level agreement. % Increase in domestic waste recycled per household. % Trend in tonnes of material collected from Council clean-ups. % Tree mulch recycled.	
OUTPUTS		
DOMESTIC GARBAGE OPERATIONS		
DOMESTIC RECYCLING OPERATIONS		
DOMESTIC CLEAN UP OPERATIONS		
COMMERCIAL AND COMMUNITY WASTE		
DOMESTIC MULCHING SERVICE		
MAJOR PROGRAM/S		
No major programs for this service.		
ENHANCEMENTS TO SERVICES		
No enhancements for this service.		

THEME 2 PLACES AND INFRASTRUCTURE

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



Council Strategies Plans and Policies

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

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

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Asset Management - Civil and Built	(18,379,292)	135,332,664	116,953,372
Asset Management - Open Space	(3,582,091)	38,510,529	34,928,438
Building Control and Compliance	(3,338,906)	10,392,473	7,053,568
Built Resources	(2,662,021)	16,601,650	13,939,629
City Connect Bus	-	1,501,631	1,501,631
Construction Contracts Management	-	1,482,765	1,482,765
Development Planning	(3,373,279)	11,781,019	8,407,740
Emergency Risk Management	(103,228)	9,222,816	9,119,588
Fairfield Consulting Services	(8,528)	421,722	413,194
Infrastructure Construction and Maintenance	(4,054,948)	48,081,310	44,026,362
Major Projects and Program Management	(7,300,000)	13,556,061	6,256,061
Strategic Land Use Planning	(94,587)	6,350,337	6,255,750
Surveying	(102,664)	2,041,015	1,938,351
Total	(42,999,543)	295,275,994	252,276,450

SERVICES PROVIDED

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

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

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPRMS3	Road & Maritime Services 3*3 Grant This Program provides for rehabilitation of regional roads as identified in Council's Asset Management Plan. Road and Maritime Services contributes 100% funding to the Program under regional road Block Grant.	Manager City Assets	Grant	137,000	137,000	137,000	137,000
MPBAR	Building Assets Renewal This is the building asset maintenance program upgrading buildings that are below current service levels. As identified in the Building Asset Management Plan.	Manager City Assets	General	1,529,943	1,569,722	1,608,965	1,652,407
MPFRP	Footpath Replacement Program This forms part of the roads asset maintenance program upgrading footpaths that are below current service levels. As identified in the Roads Asset Management Plan.	Manager City Assets	General	327,786	336,308	344,716	354,023



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPNFCP	New Footpath Construction Program This program aims to achieve Council's goals to provide footpaths to at least one side of every street in urban areas.	Manager City Assets	Grant	764,909	784,797	804,417	826,136
MPRR	Road Rehabilitation This forms part of the roads asset maintenance program upgrading roads that are below current service levels. As identified in the Council's Asset Management Plan.	Manager City Assets	Section 94 & General	7,634,226	7,832,716	8,028,534	8,245,304
MPRRP	Roads to Recovery Program This forms part of the roads asset maintenance program upgrading roads that are below current service levels. As identified in the Council's Asset Management Plan. Federal Government provides 100% funding to this Program.	Manager City Assets	Grant	799,060	-	-	-
MPEAF	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year.	Manager City Assets	General	568,138	582,910	597,482	613,614
MPRMSR	Roads and Maritime Services Repair Program This program is for rehabilitation of regional roads as identified in Council's Asset Management Plan. Road and Maritime Services contributes 50% and Council contributes 50% funding to the Program.	Manager City Assets	Grant & General	600,000	600,000	600,000	600,000
MPAMS	Asset Management Strategy This is the program of initiatives that Council is committed to undertaking that address the strategies identified in the Asset Management Strategy.	Manager City Assets	Service Statement Budget	-	-	-	-



ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN283	Upgrade of Council's Administration Building Air Conditioning System Staged upgrade of the failing air conditioning system within Council's Administration building. This will replace the current unit with a more efficient and environmentally friendly system that will also ultimately provide cost savings for Council.	Manager City Assets	Future Capital Works Reserve	180,000	-	-	-
			WASIP	700,000	-	-	-
			General	-	390,000	456,000	-
			Total	880,000	390,000	456,000	-
IN304	Bus Shelter at Brenan Park with a footpath Construction of a bus shelter with connecting footpath at Brenan Street opposite Market Street Smithfield.	Manager City Assets	General	20,000	-	-	-
IN267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all Fairfield Council sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	Future Capital Works Reserve	120,000	20,000		

ASSET MANAGEMENT - OPEN SPACE*		RESPONSIBLE OFFICER Group Manager Place, Assets and Strategy
WHAT DOES THIS SERVICE DO? Provides the management (including the planning and scheduling of maintenance) of Council owned open space and associated assets including parks, reserves, sporting fields, trees, native bush and public amenities.	INDICATOR/S % Routine maintenance inspections on parks, playgrounds and sportsfields against service standard. % Initiatives completed within timeframe. % Offensive and non offensive graffiti removed from Council assets within service standard. % Council and private tree inspections completed within timeframe. % Trend in Council and private tree approval for pruning and removal.	
OUTPUTS		
ASSET MANAGEMENT PLANNING		
POLICY & STRATEGIC PLANNING – OPEN SPACE		

DETAILED SERVICE AREAS IN ASSET MANAGEMENT - OPEN SPACE
OPEN SPACE
RECREATION DEVELOPMENT AND TENNIS COURT MANAGEMENT
PARKS AND PLAYGROUND
SPORTSFIELDS
TOWN CENTRE LANDSCAPING
PUBLIC TOILETS
GRAFFITI VANDALISM PREVENTION AND MANAGEMENT
TREE PROGRAM AND MANAGEMENT

*Note: Further enhancements to this service are listed in Theme 1 - Community Wellbeing.

ASSET MANAGEMENT - OPEN SPACE**RESPONSIBLE OFFICER**

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPOS LA	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 94 funds). Sites are purchased as enough contribution funds are received and sites will be subsequently developed as new parks.	Manager City Assets	Section 94	As identified	As identified	As identified	As identified

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN67	Cycleway Shared Path Extension Program Construction of additional cycleway shared path network and enhancements to the existing network. Improvements to include 6 to 8 new destinations that would be provided with well designed family areas as well as play and exercise equipment.	Manager City Assets	Grants	-	100,000	100,000	100,000
			Future Capital Works Reserve	-	100,000	100,000	100,000
			Sub Total	-	200,000	200,000	200,000
IN173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green streetscapes of Fairfield City.	Manager City Assets	Future Capital Works Reserve	20,000	20,000	20,000	20,000



ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Group Manager Place, Assets and Strategy

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost effective way to assist the community in getting fit and healthy.	Manager City Assets	General	250,000	100,000	100,000	100,000



BUILT RESOURCES		RESPONSIBLE OFFICER Group Manager Infrastructure Operations
WHAT DOES THIS SERVICE DO? Produce the designs for civil, urban and landscape infrastructure and the development and implementation of traffic, transport and road safety programs for residents within the Fairfield Local Government Area.	INDICATOR/S % Traffic, transport and road safety initiatives delivered on time and within budget. % Civil, urban and landscape initiatives designed on time and within budget.	
OUTPUTS		
CIVIL, URBAN AND LANDSCAPE DESIGN		
TRAFFIC, TRANSPORT AND ROAD SAFETY		

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

BUILT RESOURCES**RESPONSIBLE OFFICER**Group Manager
Infrastructure Operations**ENHANCEMENTS TO SERVICES**

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN102	Canley Corridor Transport Management Plan Develop an integrated transport plan for the Canley corridor between Canley Heights and Canley Vale town centres to ensure the transport capacity of the corridor can accommodate the new land use densities.	Manager Built Systems	General	-	120,000	-	-
IN132	Integrated Parking Strategy Development and implementation of integrated parking strategies for the main town centres, including Fairfield Heights and Canley Heights.	Manager Built Systems	General	15,000	15,000	-	-
IN275	Canley Heights Car Parks Development of two car parks at Salisbury Street and Peel Street Canley Heights.	Manager Built Systems	Future Capital Works Reserve	-	550,000	-	-
IN288	Smithfield Road/Polding Street Intersection Upgrade Upgrade of intersection to improve road safety and traffic movements through this busy intersection.	Manager Built Systems	Grants	2,500,000	-	-	-
IN305	Wilson Road Reserve, Bonnyrigg Heights - Car Park Construction Construct a car park for approximately 35 vehicles.	Manager Built Systems	General	-	300,000	-	-



BUILDING CONTROL AND COMPLIANCE

RESPONSIBLE OFFICER
Group Manager City
Development

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

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

OUTPUTS

DEVELOPMENT AND LOCAL APPROVAL APPLICATIONS

CONSTRUCTION CERTIFICATE APPLICATIONS

COMPLIANCE SERVICES

FIRE SAFETY

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.



CITY CONNECT BUS		RESPONSIBLE OFFICER
WHAT DOES THIS SERVICE DO? Provide a 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.		Group Manager Public Health and Environment
INDICATOR/S % Utilisation of City Connect bus service. % Trend on time running of City Connect bus service.		
OUTPUTS		
FAIRFIELD SHOWGROUND TO FAIRFIELD RAILWAY STATION ROUTE		
SHOP-A-LOOP ROUTE		
COMMUNITY FACILITIES ROUTE		
MAJOR PROGRAM/S		
No major programs for this service.		
ENHANCEMENTS TO SERVICES		
No enhancements for this service.		
CONSTRUCTION CONTRACTS MANAGEMENT		RESPONSIBLE OFFICER
WHAT DOES THIS SERVICE DO? Undertakes the procurement process and management of external construction contracts over one hundred and fifty thousand dollars.		Group Manager Infrastructure Operations
INDICATOR/S % Contracts completed with less than 10% cost variation. % Contracts completed.		
OUTPUTS		
CONSTRUCTION CONTRACTS MANAGEMENT		
MAJOR PROGRAM/S		
No major programs for this service.		
ENHANCEMENTS TO SERVICES		
No enhancements for this service.		



DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
Group Manager City
Development

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Development applications and assessment determined within statutory timeframe.
% Planning Certificate (Section 149(2)) application received are issued within service level agreement.

OUTPUTS

DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES
No enhancements for this service.

FAIRFIELD CONSULTING SERVICES		RESPONSIBLE OFFICER Group Manager Infrastructure Operations
WHAT DOES THIS SERVICE DO? Supply consultancy services to external clients on Engineering related matters. These include studies, designs and plans. This service aims to provide a sustainable business within Council, utilising Engineering staff, to ensure the highest quality services are provided to the Community.	INDICATOR/S % Customer satisfaction with Fairfield Consulting Services.	
OUTPUTS		
FAIRFIELD CONSULTING SERVICES		

MAJOR PROGRAM/S
No Major Programs for this service.

ENHANCEMENTS TO SERVICES
No enhancements for this service.



INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE

RESPONSIBLE OFFICER

Group Manager
Infrastructure Operations

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

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

OUTPUTS

CONSTRUCTION

MAINTENANCE - EMERGENCY

MAINTENANCE - ROUTINE

MAINTENANCE - PLANNED

ROUTINE CLEANING

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

MAJOR PROJECTS AND PROGRAM MANAGEMENT

RESPONSIBLE OFFICER

Group Manager Infrastructure
Operations

WHAT DOES THIS SERVICE DO?

Coordinate the Project Management funding, design, construction and commissioning of major new community infrastructure.

INDICATOR/S

% Major projects on schedule.
% Major projects less than 10% cost variation.

OUTPUTS

MAJOR PROJECT MANAGEMENT

MAJOR PROGRAM/S

No major programs for this service.



MAJOR PROJECTS AND PROGRAM MANAGEMENT

RESPONSIBLE OFFICER
Group Manager
Infrastructure Operations

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN286	Barbara Street Car Park Fairfield Construction of a 39 space car park at 24-30 Barbara Street Fairfield.	Manager Major Projects and Planning	Section 94	511,000	-	-	-
IN260	Prairiewood Youth and Community Centre (Hall Extension) Increase the capacity of the community hall by extending the hall to allow for the internal and external spaces to be better utilised. May include opening up of the wall and construction of seating, play area and BBQ facilities.	Manager Social Development	Section 94	-	60,000	-	-
IN71	New Fairfield Centre Park - The Crescent Design of a Fairfield City Centre Park which will provide a modern meeting place in the central business district creating a park for residents and visitors to the Fairfield City Centre to enjoy.	Manager Major Projects and Planning	Section 94	180,000	-	-	-
IN134	Fairfield Youth and Community Centre - Fairfield District Park This project includes works for 2 sports courts, amenities, office space, car parking and landscaping.	Manager Major Projects and Planning	Grant	500,000	6,000,000	800,000	-
			Section 94	-	600,000	-	-
			Stormwater Levy	-	600,000	-	-
			Total	500,000	7,200,000	800,000	-
IN131	Fairfield Library Expansion Design of a second storey to Fairfield Library to create additional study space to meet the community's growing needs within the area.	Group Manager Place Assets and Strategy	Section 94A	80,000			



PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT*

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

WHAT DOES THIS SERVICE DO?

Manages and coordinates activities, projects and issues across Fairfield City within the three place areas in Fairfield, Cabramatta and Parks Area.

Main tasks include the management of City and town centres, stakeholder management and liaison services, promotion and marketing of business and employment centres, review development applications and process minor activity applications.

Economic development works with local, State and Federal stakeholders to identify the service needs of the residential, working and business communities. Local Policy and Strategy is developed to meet current and future needs of the City. Economic Development interprets Federal and State policies and programs to assess and implement for local benefit. In-house expert advice in Economic Development is also provided.

*Note: Full details of this service can be found in Theme 4 - Local Economy and Employment.

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

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT*

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

*Note: Full details of this service can be found in Theme 4 - Local Economy and Employment.

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN13	Interwoven Arts Program in the Fairfield City Centre Implement a program that integrates 'artwork' into Fairfield Town Centre upgrades to involve the community in making our City Centre more attractive and inclusive of our cultural diversity.	Manager Place Strategy	Fairfield Town Centre Fund	15,000	15,000	15,000	15,000
IN19	Fairfield City Centre Tree Management (final stage) Removal and replacement of the final few trees that are causing damage to Council assets in the City Centre (Ware Street).	Manager Place Strategy	Fairfield Town Centre Fund	-	15,000	-	-
IN22	Fairfield City Centre Upgrade - Hamilton Road and The Crescent Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road (William to The Crescent) and The Crescent (Hamilton Road to Ware Street).	Manager Place Strategy	Fairfield Town Centre Fund	500,000	-	-	-
IN31	Fairfield City Centre Upgrade - Smart Street (Railway Precinct) Continue the upgrading of key locations within the Fairfield City Centre in Smart Street connecting from the Railway precinct to the City Centre. This is from The Crescent to Spencer Street.	Manager Place Strategy	Fairfield Town Centre Fund	-	-	300,000	-
IN32	Fairfield City Centre Upgrade - William Street Continue the upgrading of key locations within the Fairfield City Centre in William Street connecting upgrades to Hamilton Road.	Manager Place Strategy	Fairfield Town Centre Fund	-	-	-	500,000

PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT*

RESPONSIBLE OFFICER Group
Manager Place, Assets and
Strategy

*Note: Full details of this service can be found in Theme 4 - Local Economy and Employment.

ENHANCEMENTS TO SERVICES

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



PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT*

RESPONSIBLE OFFICER Group
Manager Place, Assets and
Strategy

*Note: Full details of this service can be found in Theme 4 - Local Economy and Employment.

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN182	Cabramatta Footpath Upgrade This will see the forth stage of the Cabramatta Town Centre paving upgrade scheme.	Place Manager Cabramatta, Canley Vale and Canley Heights	General	250,000	-	-	-
IN212	Smithfield-Wetherill Park Heavy Vehicle Access Improvement Program Infrastructure improvement works at intersections along Victoria Street and other high traffic volume roads within the Smithfield-Wetherill Park industrial estate, to improve access and safety for heavy vehicles travelling through the area.	Manager Place Strategy	Smithfield/Wetherill Park Town Centre Fund	40,000	20,000	-	-
IN301	Gateway Entrances in Horsley Park Installation of gateway signage with lighting and landscaping at Wallgrove Road and The Horsley Drive intersection, to highlight and improve the appearance of the entrance to Horsley Park Village.	Manager Place Strategy	Smithfield/Wetherill Park Town Centre Fund	40,000	-	-	-
IN302	Christmas Tree and Lighting in Horsley Park Reserve Planting of an advanced Christmas tree and installation of LED lighting and new signage in the park to complement other local improvements and festivals.	Manager Place Strategy	Smithfield/Wetherill Park Town Centre Fund	12,000	-	-	-



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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN105	Aboriginal Heritage Study A Study of the Local Government Area to determine any places or sites of Aboriginal significance for inclusion in Council's Heritage Policy Framework.	Manager Strategic Land Use Planning	General	-	-	50,000	-
IN107	Retail and Commercial Centres Study Review of the Retail and Commercial Centres Study to set new policy framework for development of retailing in Town Centres throughout the Local Government Area.	Manager Strategic Land Use Planning	General	100,000	-	-	-

SURVEYING

RESPONSIBLE OFFICER

Group Manager
Infrastructure Operations

WHAT DOES THIS SERVICE DO?

Provides surveying and spatial data services to both internal and external customers at a cost.

INDICATOR/S

% Customer satisfaction with surveying service.

OUTPUTS

SURVEYING (INTERNAL AND EXTERNAL CUSTOMERS)

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN95	Survey and Spatial Data Provide a wide range of surveying and spatial data services to the Council and the community including surveys for traffic projects, catchment management projects, property development etc.	Manager Built Systems	Future Capital Works Reserve	20,000	10,000	20,000	20,000

THEME 3 ENVIRONMENTAL SUSTAINABILITY

GOAL 1: Protecting and improving our natural environment

GOAL 2: Contributing to the actions that address climate change

GOAL 3: Supporting sustainable activities and development



Council Strategies Plans and Policies

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

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

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Catchment Management	(7,553,027)	28,748,170	21,195,142
Waste Education and Environmental Sustainability	(2,928,391)	5,171,283	2,242,892
Total	(10,481,418)	33,919,453	23,438,034

SERVICES PROVIDED

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

ID No.	MAJOR PROGRAM/S	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPESMP	Existing Stormwater Management Program Council's existing Stormwater Improvement Program comprises of a series of major and minor works to reduce stormwater flooding, improve water quality and reduce creek bank erosion. These high priority projects have been selected from Council's Water Management Plan, which has categorised, assessed and prioritised them.	520,000	540,000	560,000	580,000
MPFMP	Flood Mitigation Program Council's Flood Mitigation Program seeks to reduce the risk to life and property from the mainstream flooding of the City's creeks as well as overland flooding from the catchments that drain to the creeks. Projects within the program are undertaken in accordance with the NSW Government's Flood Prone Land Policy and overseen by Council's Floodplain Risk Management Committee.	787,902	1,100,600	1,432,000	1,537,000
MPNRM	Natural Resource Management This program restores creeks, wetlands and native plants in the creek corridors including the removal of weeds, sediment and rubbish using external contractors and volunteers. The native nursery grows and distributes plants from seeds sourced locally.	1,078,240	1,106,274	1,133,931	1,164,547



CATCHMENT MANAGEMENT

RESPONSIBLE OFFICER

Group Manager Place, Assets and Strategy

ID No.	MAJOR PROGRAM/S	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPSLP	Stormwater Levy Program These works relate to the additional storm water levy charged by Council. This major program of works includes a mix of planning, construction, maintenance, monitoring, education and research projects. Like the Existing Stormwater Improvement Management Program, these projects have been selected from Council's Water Management Plan.	2,911,000	1,651,000	1,750,000	1,310,000

ENHANCEMENTS TO SERVICES

No enhancements to this service.

BUILT RESOURCES*

RESPONSIBLE OFFICER

Group Manager
Infrastructure Operations

WHAT DOES THIS SERVICE DO?

Produce the designs for civil, urban and landscape infrastructure and the development and implementation of traffic, transport and road safety programs for residents within the Fairfield Local Government Area.

INDICATOR/S

% Traffic, transport and road safety initiatives delivered on time and within budget.

% Civil, urban and landscape initiatives designed on time and within budget.

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

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



RESPONSIBLE OFFICER

Group Manager Public Health
and Environment

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Increase in number of participants attending activities undertaken.
% Increase in recycling rates.
% Trend in reduction on energy and water consumption.

OUTPUTS

ENVIRONMENTAL SUSTAINABILITY STRATEGIES

CORPORATE SUSTAINABILITY

COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESS)

BUSINESS OPERATIONS

WASTE ENFORCEMENT GROUP

ID No.	MAJOR PROGRAM/S	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPWSIP	Waste and Sustainability Improvement Payment WaSIP Program The NSW Government's Waste and Sustainability Improvement Payments (WaSIP) is to assist councils to invest in actions and on programs that will improve waste avoidance, resource recovery, the use of secondary resources and waste management outcomes, and that will enhance the performance of environmental sustainability across their local government area.	1,355,000	-	-	-

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY

RESPONSIBLE OFFICER

Group Manager Public Health
and Environment

ENHANCEMENTS TO SERVICES

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

THEME 4 LOCAL ECONOMY AND EMPLOYMENT

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



Council Strategies Plans and Policies

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

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

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Place Management and Economic Development	(789,575)	18,046,563	17,256,988
Total	(789,575)	18,046,563	17,256,988

SERVICES PROVIDED

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

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

*Note: Further information on this service is listed in Theme 2 - Places and Infrastructure.



PLACE MANAGEMENT AND ECONOMIC DEVELOPMENT*

RESPONSIBLE OFFICER

Group Manager Place,
Assets and Strategy

MAJOR PROGRAM/S

This service has a major program which is listed under Theme 2 - Places and Infrastructure.

ENHANCEMENTS TO SERVICES

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

THEME 5 GOOD GOVERNANCE AND LEADERSHIP

GOAL 1: WE ARE WELL REPRESENTED AND GOVERNED, WHERE ALL ACT ETHICALLY AND IN THE INTEREST OF THE COMMUNITY

GOAL 2: ALL HAVE AN OPPORTUNITY TO PARTICIPATE, ARE RESPECTED AND HEARD

GOAL 3: WE HAVE A PROUD COMMUNITY WHICH HAS A GOOD REPUTATION FOR ITS DIVERSITY AND EQUALITY



Council Strategies Plans and Policies

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

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

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

Four Year Overview of Financials

SERVICES	4 YEAR TOTAL		
	TOTAL INCOME	TOTAL EXPENDITURE	TOTAL NET
Access to Information	(24,145)	2,255,790	2,231,645
Corporate Business Improvement	(88,113)	3,366,370	3,278,257
Civic and Councillor Services	(6,670)	6,327,172	6,320,501
Communications	(3,801)	5,483,523	5,479,722
Customer Service Administration Building	(44,007)	4,205,139	4,161,133
Financial Management	(25)	7,149,824	7,149,800
Financial Operations	(683,971)	8,625,559	7,941,588
Governance	-	1,174,589	1,174,589
Graphic Design and Printing	(6,871)	1,443,604	1,436,733
Human Resources	990	9,009,458	9,010,448
Information and Records Management	-	3,785,553	3,785,553
Information Technology	-	19,274,609	19,274,609
Insurance	(274,118)	11,877,781	11,603,664
Integrated Planning and Reporting	-	2,560,586	2,560,586
Payroll	-	1,451,366	1,451,366
Procurement, Fleet and Stores	(2,785,162)	12,634,484	9,849,322
Property Development Fund	(22,991,485)	22,842,720	(148,765)
Sustainable Resource Centre	(6,225,300)	5,850,252	(375,048)
Total	(33,132,677)	129,318,378	(96,185,701)

SERVICES PROVIDED

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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES
No enhancements for this service.

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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES
No enhancements for this service.



COMMUNICATIONS

RESPONSIBLE OFFICER
Group Manager Corporate
Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Increased in number of followers on Facebook and Twitter.
% Key publications (City Life and City Connect) published on time.

OUTPUTS

CORPORATE COMMUNICATIONS STRATEGY

MEDIA RELATIONS

PUBLICATIONS

MAYORAL RELATIONS

ONLINE PRESENCE AND SOCIAL MEDIA

MARKETING AND BRANDING

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN10	Fairfield City Council Open Day This is an annual open day for the community where they can visit Council's Administration Building and learn more about Council services. This will include information and activities the community can participate in during Local Government Week.	Communications and Marketing Manager	General	6,000	6,000	6,000	6,000



COMMUNICATIONS

RESPONSIBLE OFFICER
Group Manager
Corporate Services

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN28	Fairfield City Council Website upgrade This will upgrade Council's website to provide more easily accessible information on Council's services for the community, businesses and other stakeholders. This will also provide better access to mobile devices such as Smart Phones and Tablets.	Communications and Marketing Manager	Future Capital Works Reserve	150,000	100,000	-	-
IN303	City Calender A Fairfield City Calendar that will highlight community wide events and activities.	Communications and Marketing Manager	General	16,500	-	-	-

CORPORATE BUSINESS IMPROVEMENT

RESPONSIBLE OFFICER
Group Manager Information
Management and Services

WHAT DOES THIS SERVICE DO?

Manages Council's Corporate Business Improvement Program to ensure a strategic focus and alignment of Council's processes and systems. This includes the implementation and maintenance of the Corporate Quality Management System and Quality Assurance Program.

INDICATOR/S

% Internal Quality Management audits completed.
% Corporate Business Improvement programmed initiatives completed.

OUTPUTS

CORPORATE BUSINESS IMPROVEMENT

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

CUSTOMER SERVICE ADMINISTRATION BUILDING

RESPONSIBLE OFFICER

Group Manager Corporate Services

WHAT DOES THIS SERVICE DO?

Delivers a centralised customer service centre which provides information and advice to customers via the Administration Centre front counter and the call centre.

INDICATOR/S

% Customers satisfied with service received at front counter and call centre.

OUTPUTS

CALL CENTRE AND COUNTER SERVICE

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.



FINANCIAL MANAGEMENT

RESPONSIBLE OFFICER

Group Manager Place, Assets
and Strategy

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Investment earning rate.

% Long Term Financial Plan indicators are on target.

OUTPUTS

STRATEGIC FINANCIAL MANAGEMENT

ANNUAL BUDGET MANAGEMENT

CORPORATE FINANCIAL ACCOUNTING AND REPORTING

FINANCIAL SYSTEMS MAINTENANCE

CASHFLOW MANAGEMENT

CUSTOMER SERVICE AND TRAINING

MAJOR PROGRAM/S

Long Term Financial Plan

This is the program of initiatives that Council is committed to undertaking in addressing the strategies identified in the Long Term Financial Plan.

ENHANCEMENTS TO SERVICES

No enhancements for this service.



FINANCIAL OPERATIONS

RESPONSIBLE OFFICER
Group Manager Information
Management and Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

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

OUTPUTS

ACCOUNTS PAYABLE

ACCOUNT RECEIVABLE

RATING SERVICES

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

PAYROLL

RESPONSIBLE OFFICER
Manager Insurance and
Payroll

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Trend in payroll reported errors.

OUTPUTS

PAYROLL

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.



GOVERNANCE

RESPONSIBLE OFFICER
Group Manager Corporate
Services

WHAT DOES THIS SERVICE DO?

Ensure that Council maintains a sound system of internal control that supports Council's capability to fulfil its legal, financial and ethical obligations. These policies, processes and systems support the achievements of the Council's aims and objectives whilst safeguarding the public's privacy, access to information and public funds.

INDICATOR/S

% Internal audit recommendations implemented within agreed timeframes and budgets.
% Governance initiatives completed within time and budget.

OUTPUTS

GOVERNANCE

INTERNAL AUDIT

COMPLIANCE

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

GRAPHIC DESIGN AND PRINTING

RESPONSIBLE OFFICER
Group Manager Corporate
Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

% Graphic Design and Printing jobs completed within quoted timeframe.

OUTPUTS

GRAPHIC DESIGN AND PRODUCTION

PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.



HUMAN RESOURCES

RESPONSIBLE OFFICER

Group Manager Corporate Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

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

OUTPUTS

WORKFORCE MANAGEMENT AND OPERATIONS

WORK HEALTH AND SAFETY (WHS)

ORGANISATIONAL DEVELOPMENT AND LEARNING

MAJOR PROGRAM/S

Workforce Management Plan

This is the program of initiatives that Council is committed to undertaking that address the strategies identified in the Workforce Management Plan

ENHANCEMENTS TO SERVICES

No enhancements for this service.



INFORMATION AND RECORDS MANAGEMENT

RESPONSIBLE OFFICER
Group Manager Information
Management and Services

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

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

OUTPUTS

PHYSICAL RECORDS AND CORRESPONDENCE MANAGEMENT

INFORMATION MANAGEMENT

EDUCATION AND TRAINING

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.



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

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN46	Upgrade Council's electronic communications systems This system will centralise the management of Council's information and communication systems. This will allow Council to more effectively engage with the community.	Manager Information Technology	General	50,000	50,000	40,000	40,000
IN48	Digital Telephone Upgrade Install a digital telephone system to Council's Administration building as well as external services such as Child Care Centres. This will provide a cost effective and efficient telephone system to support the delivery of services to the community.	Manager Information Technology	General	80,000	50,000	30,000	20,000

INFORMATION TECHNOLOGY

RESPONSIBLE OFFICER
Group Manager Information
Management and Services

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN52	Upgrade Information Management Systems Upgrades will assist in the more efficient integration and stability of Council's technology which supports the delivery of services to the community.	Manager Information Technology	General	50,000	45,000	40,000	-
IN54	Integrate Business Papers Systems Full integration of Council's Business Papers System with its Record Management System.	Manager Information Technology	General	50,000	-	-	-
IN57	Improve Council's network speed Upgrade links to remote sites to improve service delivery to the community.	Manager Information Technology	General	40,000	40,000	20,000	50,000

INSURANCE

RESPONSIBLE OFFICER
Group Manager Information
Management and Services

WHAT DOES THIS SERVICE DO?

Provides the management of Council's workers-compensation self insurer licence, general insurance renewals and management of claims.

INDICATOR/S

% Reduction in incoming new claims for workers compensation and public liability.

OUTPUTS

INSURANCE

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

INTEGRATED PLANNING AND REPORTING

RESPONSIBLE OFFICER

Group Manager Place, Assets
and Strategy

WHAT DOES THIS SERVICE DO?

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

INDICATOR/S

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

OUTPUTS

CORPORATE PLANNING

CORPORATE REPORTING

PLANNING AND REPORTING IMPROVEMENTS

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN309	Special Rate Variation Engagement Council has resolved to engage with the community about whether to apply for a Special Rate Increase. The engagement will include public forums, mailouts, online forums and focus groups.	Manager Integrated Planning and Reporting	General	60,000	-	-	-



PROCUREMENT, FLEET AND STORES

RESPONSIBLE OFFICER
Group Manager Corporate
Services

WHAT DOES THIS SERVICE DO?

Develop, maintain and use competitive, transparent, accountable and ethical procurement and supply processes when the acquisition of goods and services are required to deliver Council services.

INDICATOR/S

% Purchasing and tendering compliance with policy and legislative requirements.

OUTPUTS

CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT

CORPORATE TENDERING SYSTEM MANAGEMENT

CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM

PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT

STORES AND SUPPLY

FLEET MANAGEMENT

ID No.	MAJOR PROGRAM/S	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
MPFR	Fleet Renewal Program This ensures the best value and operation of Council's light passenger fleet used in delivering quality services to the community.	1,619,100	1,661,197	1,702,727	1,748,700

ENHANCEMENTS TO SERVICES

No enhancements for this service.



PROPERTY DEVELOPMENT FUND		RESPONSIBLE OFFICER Group Manager Place, Assets and Strategy
WHAT DOES THIS SERVICE DO? Provides Council with a self funded Property Development Fund for the purpose of generating additional revenue through entrepreneurial real estate activities with the commercial returns being reinvested and available for identified projects for the City.		INDICATOR/S % Profit margin on Council's property development and investment.
OUTPUTS		
PROPERTY DEVELOPMENT FUND		

MAJOR PROGRAM/S
No major programs for this service.

ENHANCEMENTS TO SERVICES							
ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN289	Sub Division of 65 The Avenue, Canley Vale The residential sub division of 65 The Avenue, Canley Vale into potentially 6 or 8 properties for resale.	Manager City Assets	Property Development Fund Reserve	50,000	-	-	-
IN290	Sale of 171 Cowpasture Road, Wetherill Park The sale of surplus industrial vacant land at 171 Cowpasture Road, Wetherill Park.	Manager City Assets	Property Development Fund Reserve	38,000	-	-	-
IN291	Dutton Lane Car Park redevelopment Redevelopment of the Car Park at Dutton Lane, Cabramatta Town Centre into a mixed use development, comprising of retail, commercial and car parking spaces.	Manager City Assets	Loans	500,000	8,000,000	8,300,000	-
IN347	Cabramatta Town Centre Streetscape Upgrade This is a complementary project and part of the Dutton Lane Redevelopment to revitalise and freshen up the streetscape and public domain in Cabramatta prior to finalisation of the development.	Place Manager Cabramatta, Canley Vale and Canley Heights	Loans			300,000	

PROPERTY DEVELOPMENT FUND**RESPONSIBLE OFFICER**
Group Manager Place, Assets
and Strategy**ENHANCEMENTS TO SERVICES**

ID No.	NEW INITIATIVES	RESPONSIBLE OFFICER	FUNDING TYPE	2013-2014 \$	2014-2015 \$	2015-2016 \$	2016-2017 \$
IN292	Sub Division of 117a Wetherill Street, Wetherill Park The residential sub division of 117a Wetherill Street, Wetherill Park into potentially 9 properties for resale.	Manager City Assets	Property Development Fund Reserve	705,000	-	-	-
IN293	Sub Division of 45-49 Diamond Crescent, Bonnyrigg The residential sub division of 45-49 Diamond Crescent, Bonnyrigg into potentially 45 properties for resale.	Manager City Assets	Property Development Fund Reserve	3,170,000	-	-	-

SUSTAINABLE RESOURCE CENTRE**RESPONSIBLE OFFICER**
Group Manager
Infrastructure Operations**WHAT DOES THIS SERVICE DO?**

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

INDICATOR/S

Tonnes CO2 emission saved.

OUTPUTS

SUSTAINABLE RESOURCE CENTRE

MAJOR PROGRAM/S

No major programs for this service.

ENHANCEMENTS TO SERVICES

No enhancements for this service.

APPENDICES

APPENDIX 1 GLOSSARY OF TERMS

Annual Report

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

Asset Condition Criteria

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

Asset Management Planning

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

Challenges

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

Community Engagement

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

Delivery Program

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

Fairfield City Plan 2012-2022 (Community Strategic Plan)

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

Flood Mitigation Program

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

Goal

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



Infrastructure

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

Integrated Planning & Reporting Framework

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

Long Term Financial Plan

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

The plan sets out a 10 year financial plan on:

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

Major programs

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

Initiatives

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

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

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

Operational Plan

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

Regional Action Plan

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

Resourcing Strategy

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

Services

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

Special Rate Variation

A special rate variation allows councils to increase general income above the rate peg, under the provisions of the Local Government Act 1993 (NSW). There are two types of special rate variations that a council may apply for:

- a single year variation (section 508(2)) or
- a multi-year variation for between two to seven years (section 508A).

Stormwater and Flood Mitigation Programs

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

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

Each of these programs comprise a number of projects that overall will help improve water quality, reduce the risk of flooding and bring water back into the landscape to improve biodiversity and amenity.

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

Stormwater Levy Program and Stormwater Improvement Program

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

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

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

Strategy

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

Workforce Management Plan

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

APPENDIX 2 REFERENCES

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

www.abs.gov.au/

Division of Local Government

www.dlg.nsw.gov.au

2010 – 2020 Fairfield City Plan - Community Strategic Plan

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

2012 – 2022 Fairfield City Plan - Community Strategic Plan

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

NSW 2021 - NSW State Government

www.2021.nsw.gov.au

Regional Metropolitan Action Plan - NSW State Government

www.2021.nsw.gov.au/regions

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

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

South Western Sydney Regional Action Plan

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

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

APPENDIX 3 PHOTO ACKNOWLEDGEMENTS

Fairfield City Council would like to thank the following people for providing photos for this document:

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

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

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

Production

Produced by the Integrated Planning & Reporting Unit, Fairfield City Council.

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