

Draft 2025-2026 Operational Plan

Year 1 of the 2025/26-2028/29 Delivery Program

INTEGRATED PLANNING AND
REPORTING FRAMEWORK

Need help?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9725 0222 on your behalf. Business hours Monday to Friday 8.30am-5pm.

ARABIC

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

ASSYRIAN

په چهو په دهو، ئه چهو له دهه، مده بهه، له بهته، په بهته په دهه. په دهه په دهه 9725 0222 په دهه. چه چهه- بهه، www.fairfieldcity.nsw.gov.au

TRADITIONAL CHINESE

了解更多資訊，請聯絡客戶服務中心（電話：9725 0222）或訪問我們的網站 www.fairfieldcity.nsw.gov.au。如果您需要傳譯員服務，請致電電話傳譯服務處 131 450 尋求協助。

ITALIAN

Per ulteriori informazioni siete pregati di contattare il Centro Assistenza Clienti al numero 9725 0222 o di visitare il nostro sito web www.fairfieldcity.nsw.gov.au Se avete bisogno di un interprete chiamate il Servizio di Interpretariato Telefonico al numero 131 450 per assistenza.

KHMER

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SPANISH

Para obtener más información, póngase en contacto con el Centro de servicios al cliente llamando al 9725 0222 o visite nuestro sitio web en www.fairfieldcity.nsw.gov.au Si requiere los servicios de un intérprete, llame al Servicio de intérpretes telefónicos al 131 450 para recibir asistencia.

VIETNAMESE

Để biết thêm thông tin, xin liên hệ với Trung Tâm Dịch Vụ Khách Hàng ở số 9725 0222 hoặc truy cập trang mạng của chúng tôi www.fairfieldcity.nsw.gov.au Nếu quý vị cần thông dịch viên, xin gọi Dịch Vụ Thông Dịch Viên Qua Điện Thoại ở số 131 450 để được giúp đỡ.



National Relay Service

If you have a hearing or speech impairment, contact Fairfield City Council using the National Relay Service.

TTY users call 133 677 then dial 9725 0222.

Speak and Listen users with ordinary handset call 1300 555 727 then ask for 9725 0222.

Internet relay users

Log on to Internet relay and enter 9725 0222.

Our Commitment to Aboriginal and Torres Strait Islander Residents

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

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

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

Council continues this commitment through the development of Fairfield City’s fourth Aboriginal and Torres Strait Islander Reconciliation Action Plan 2023-2026. The Plan is based on the principles of Respect, Relationships and Opportunities. The implementation of the plan is guided by the Aboriginal Advisory Committee, *Warin Tiati*, which means ‘let’s talk’ in Darug. The *Warin Tiati* advises Council on issues that affect the Aboriginal community.

Council annually holds a public flag raising ceremony for National Reconciliation Week to promote reconciliation, and an event to commemorate National NAIDOC week to show appreciation to First Nation’s people.

Gulbanga Ngurragu Acknowledgement of Country

Cabrogal gulbangadyu ngurrayin wadyimanwa Fairfield City Council Ganunigang wagulra gulbangadyidanyai miwanaba Dharunggai yura.

Fairfield City Council acknowledges the traditional country of the Cabrogal of the Darug Nation and recognises their ongoing relationship to land, place, culture and spiritual beliefs.

We pay our respects to Elders past, present and emerging and acknowledge the importance that Aboriginal and Torres Strait Islander people continue to play within the Fairfield community.

The Operational Plan provides detail of all the **services and projects for that year** of the Delivery Program.

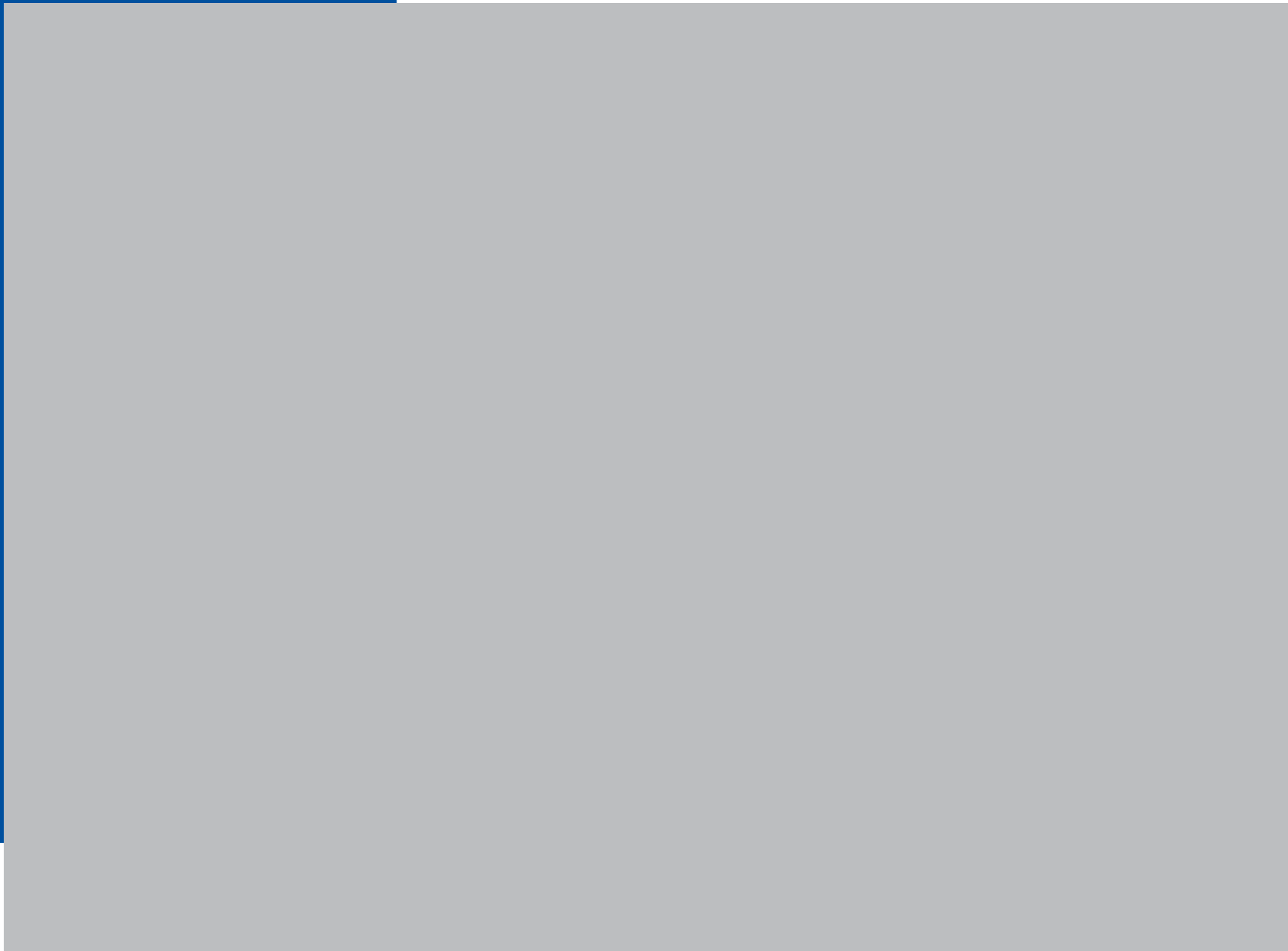


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Message from the Mayor and General Manager



“We look forward to **working together** to ensure our city remains a vibrant, safe, connected, and inclusive place for all”

We are excited and proud to be presenting Council's 2025-2026 Operational Plan.

The Operational Plan reflects Council's commitment to delivering the community's vision, priorities and goals as identified in the 2025-2035 Fairfield City Plan, while maintaining the lowest residential rates in Western Sydney, continuing to be financially sustainable, and ensuring funds are available for future investment in the City.

To support our City, Council has budgeted over \$59.46 million worth of capital works programs and projects, while ensuring Council remains financially sustainable and in a strong financial position. We already have many city-shaping projects underway to improve our liveability and local economy.

Council is not immune to increased costs that are facing us all, and is finding it harder to maintain assets and services due to higher costs, increased cost-shifting from the NSW State Government, less government grant funding and rates income that cannot keep up with the increased costs.

This puts pressure on Council to continue to deliver services while containing costs. Keeping in mind cost of living pressures, we have committed to maintain Fairfield's rates as the lowest in Western Sydney for residents.

Our community can expect another exciting year with some important major projects and building works to be delivered including:

- Commencement of constructing the Community and Event Centre at Fairfield Showground
- Establishment of a Special entertainment Precinct – Canley Vale and Canley Heights
- Installation of new playgrounds and fitness equipment across key parks, including Avenal Park, King Park 2, Wilson Road Reserve, Wetherill Park, and Joe Broad Reserve.
- Continuing City presentation and street beautification initiatives – such as public art decal on utility infrastructure, industrial estate entranceway upgrades, planter boxes, and moral upgrades.
- Enhancing local infrastructure, such as roads, footpaths, car parks, and town centres

- Expanding our community events program, including the Cabramatta Moon Festival, Culinary Carnival, Bring It On! Festival, and Lunar New Year celebrations

To support our growing city, we are also making significant investments in waste management, public transport, road safety, and improved cleanliness across major centres, ensuring our services remain efficient, responsive, and cost-effective.

Council remains a strong advocate for our community, championing key priorities such as public transport improvements, road safety enhancements, affordable housing, and securing additional funding for emergency preparedness and community resilience.

Additionally, the NSW Government has commenced the \$550 million Fairfield Hospital expansion and upgrade, with the master plan currently open for community consultation. This investment will provide enhanced healthcare services and improved

access to care for our residents. We encourage the community to take part in the consultation process to help shape the future of our healthcare facilities.

Despite economic challenges, Council remains in a strong financial position, with a budgeted operating surplus of \$1.52 million. Our prudent financial management ensures that we can continue investing in critical projects while maintaining high-quality services and community programs.

This Operational Plan is now on public exhibition, and we invite you to review it and share your feedback. Your insights are invaluable in shaping Fairfield's future, and we look forward to working together to ensure our city remains a vibrant, safe, connected, and inclusive place for all.

Frank Carbone
Mayor of Fairfield City

Bradley Cutts
General Manager

What is the Integrated Planning and Reporting Framework?

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




What are the Plans in the Framework?

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

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

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

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



What are the Reports in the Framework?

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

- State of Our City Report - reports on the Fairfield City Plan
- Annual Report - reports on the Operational Plan
- Quarterly Reports - reports on the Operational Plan and Delivery Program



The IPR Framework is a legislative requirement for all NSW councils.



About the Operational Plan

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

The 2025-2026 Operational Plan (Operational Plan) is a comprehensive listing of all the works to be undertaken with specific locations, costs, and service outputs identified for the community's information.

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

How do we Report?

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

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

The Operational Plan, Delivery Program and Annual Report (and other IPR documents) are publicly available to view on Council's website at: www.fairfieldcity.nsw.gov.au/ipr

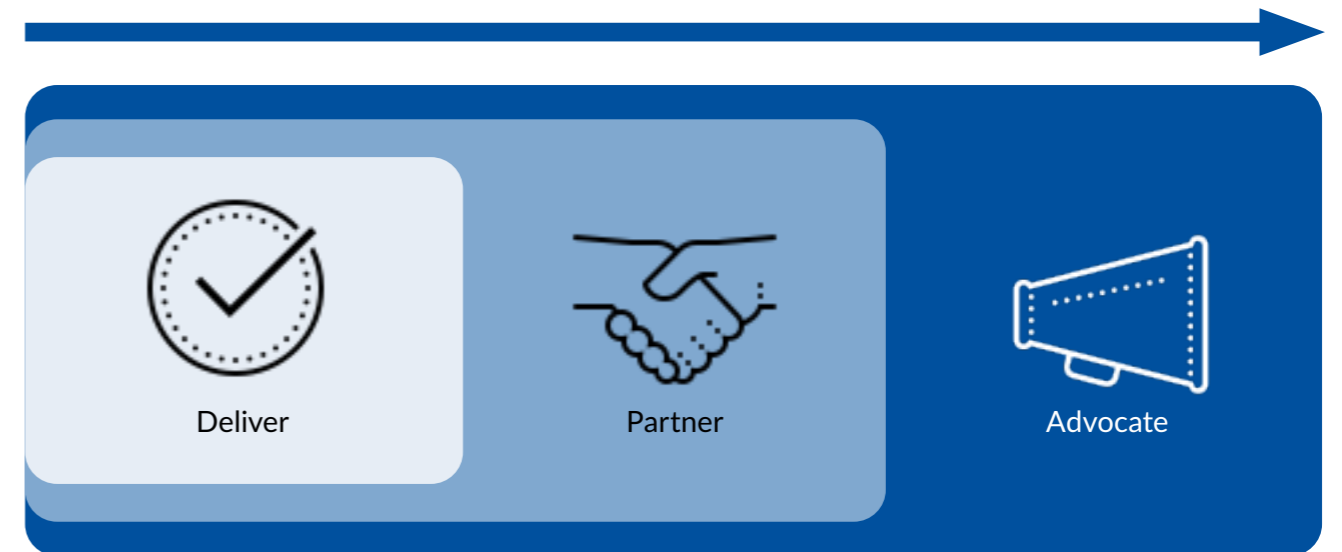
Council's Role

It is important to recognise Council is not wholly responsible for delivering on all elements of the Fairfield City Plan. Council's Delivery Program focuses on those activities where Council has a certain level of control over the outcome.

Council has a role to **deliver** a range of projects and services for the community including waste collection, libraries, childcare, maintenance of local roads and footpaths, public spaces, recreation facilities, events, and regulatory functions.

Council also builds and facilitates strategic **partnerships** with federal and state government agencies, private corporations, and a range of other service providers whose work will contribute towards achieving the community's vision, priorities, and goals.

When Council is not in direct control, Council gives voice to the needs and aspirations of the community by **advocating** for changes in policy and action at the relevant levels of government and industries to achieve the best outcomes for the Fairfield City community.



Council has identified these stakeholders for partnerships and advocacy as part of the 2025-2035 Fairfield City Plan.

A Snapshot of Fairfield City

209,827
Estimated population 2025



229,231
Projected population 2046

9.25%

Projected increase from estimated 2025 population

A diverse community



57.2%
of households have families with children



70% speak a language other than English at home

Vietnamese 10.5%
Assyrian 15.5%
Arabic 12.5%

Cantonese 10.5%
Khmer 12.5%
Spanish 15.5%



52.5%
of residents were born in countries where English is not the first language

Housing choice



9.8%
high density dwellings



18.7%
medium density dwellings



70.7%
detached dwellings

Strong economy



69,622
local jobs (2023)



18,081
local businesses (2023)



\$10.63B
Gross Regional Product in 2022/23

A resilient community



9.3%
require day-to-day assistance due to disability



13%
have a university qualification



91.3%
employed

What makes Fairfield City Residents Unique?

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

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

2021 Census	Our City	Greater Sydney	New South Wales	Australia
Median weekly household income	\$1,369	\$2,099	\$1,849	\$1,740
Medium and high density housing	29%	46%	35%	28%
Median weekly mortgage repayments	\$461	\$560	\$500	\$432
Median weekly rent	\$390	\$470	\$420	\$380
Lone person households	16.6%	22.2%	23.7%	24.2%
Households with children	57.2%	44.9%	41.5%	40.2%
Persons per household	3.20	2.68	2.57	2.52
Amount of social housing	7.7%	4.1%	4.0%	3.6%
Speak a language other than English	69.7%	37.4%	26.6%	22.3%
Speak English not well or not at all	22.9%	6.4%	4.5%	3.4%
No qualifications	58%	34.2%	35.9%	36.8%
Median age	39	37	39	38
Aging population (55 and over)	30.1%	26.3%	29.6%	29.1%
Aboriginal and Torres Strait Islander population	0.7%	1.7%	3.4%	3.2%
SEIFA index of disadvantage 2021*	814	1010	1000	1001
Households renting	36%	35%	31%	30%

* The SEIFA index assesses socio-economic disadvantage using various Census characteristics, with lower scores indicating higher levels of disadvantage. Fairfield has a SEIFA index of 814, the lowest average score in NSW.

Source: Australian Bureau of Statistics, Census of Population and Housing 2021. Compiled by .id (informed decisions).

Our Elected Representatives 2024-2028

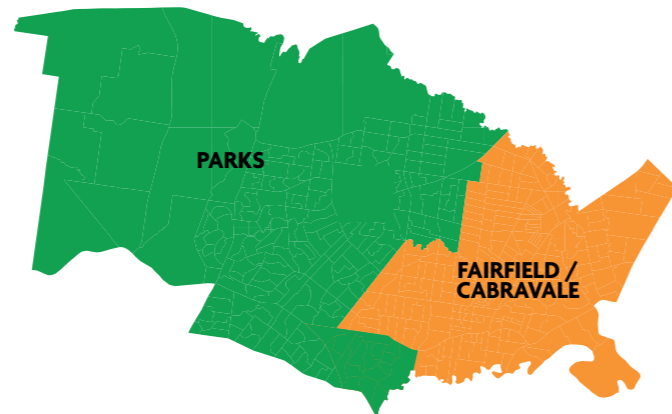
Fairfield City Council is divided into two electoral wards – Fairfield/Cabravale Ward and Parks Ward. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and six Councillors representing each of the two wards. Elected representatives are responsible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

The next Local Government election is due to be held in September 2028.

MAYOR



Frank Carbone
9725 0203
fcarbone@fairfieldcity.nsw.gov.au



FAIRFIELD / CABRAVALE WARD

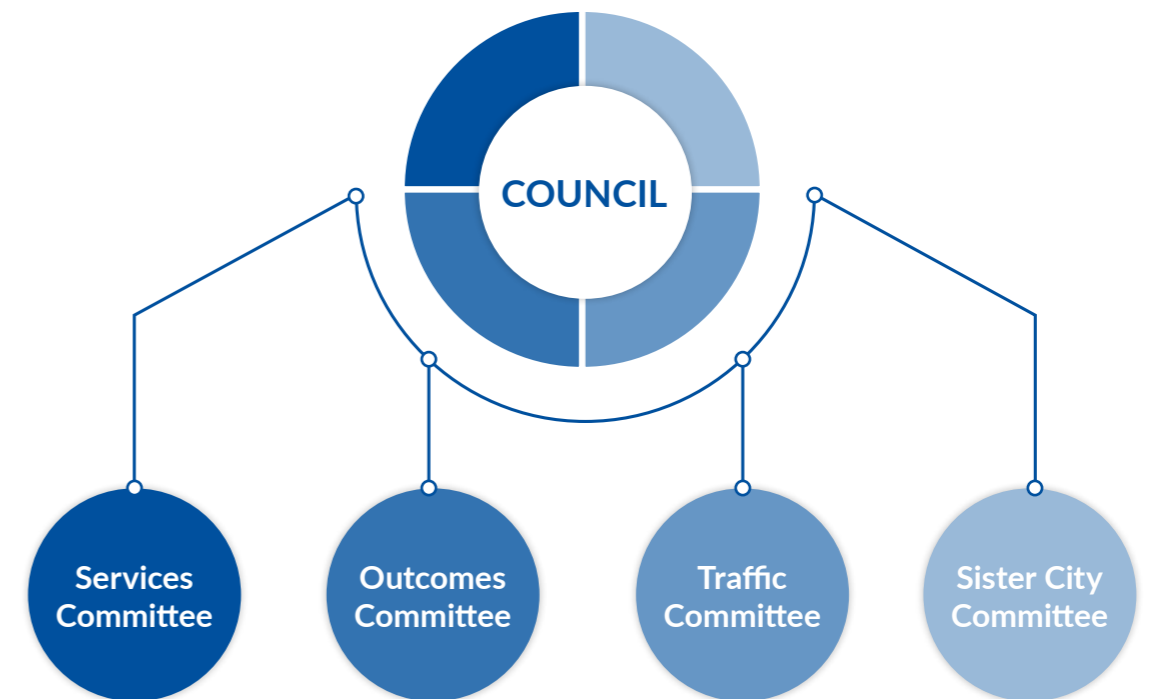
					
Dai Le Deputy Mayor 0410 899 787 dle@fairfieldcity.nsw.gov.au	Kate Hoang 0481 991 812 khoang@fairfieldcity.nsw.gov.au	Kien Ly 0412 564 388 kly@fairfieldcity.nsw.gov.au	Charbel Saliba 0427 725 422 csaliba@fairfieldcity.nsw.gov.au	Marie Saliba 0412 173 193 msaliba@fairfieldcity.nsw.gov.au	Sam Yousef 0405 950 950 syousef@fairfieldcity.nsw.gov.au

PARKS WARD

					
Reni Barkho 0404 445 551 rbarkho@fairfieldcity.nsw.gov.au	Milovan Karajcic 0417 770 110 mkarajcic@fairfieldcity.nsw.gov.au	Ninos Khoshaba 0447 112 210 nkhoshaba@fairfieldcity.nsw.gov.au	Kevin Lam 0483 809 606 klam@fairfieldcity.nsw.gov.au	Michael Mijatovic 0432 442 921 mmijatovic@fairfieldcity.nsw.gov.au	Hugo Morvillo 0438 530 131 hmorvillo@fairfieldcity.nsw.gov.au

Council's Committees

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



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

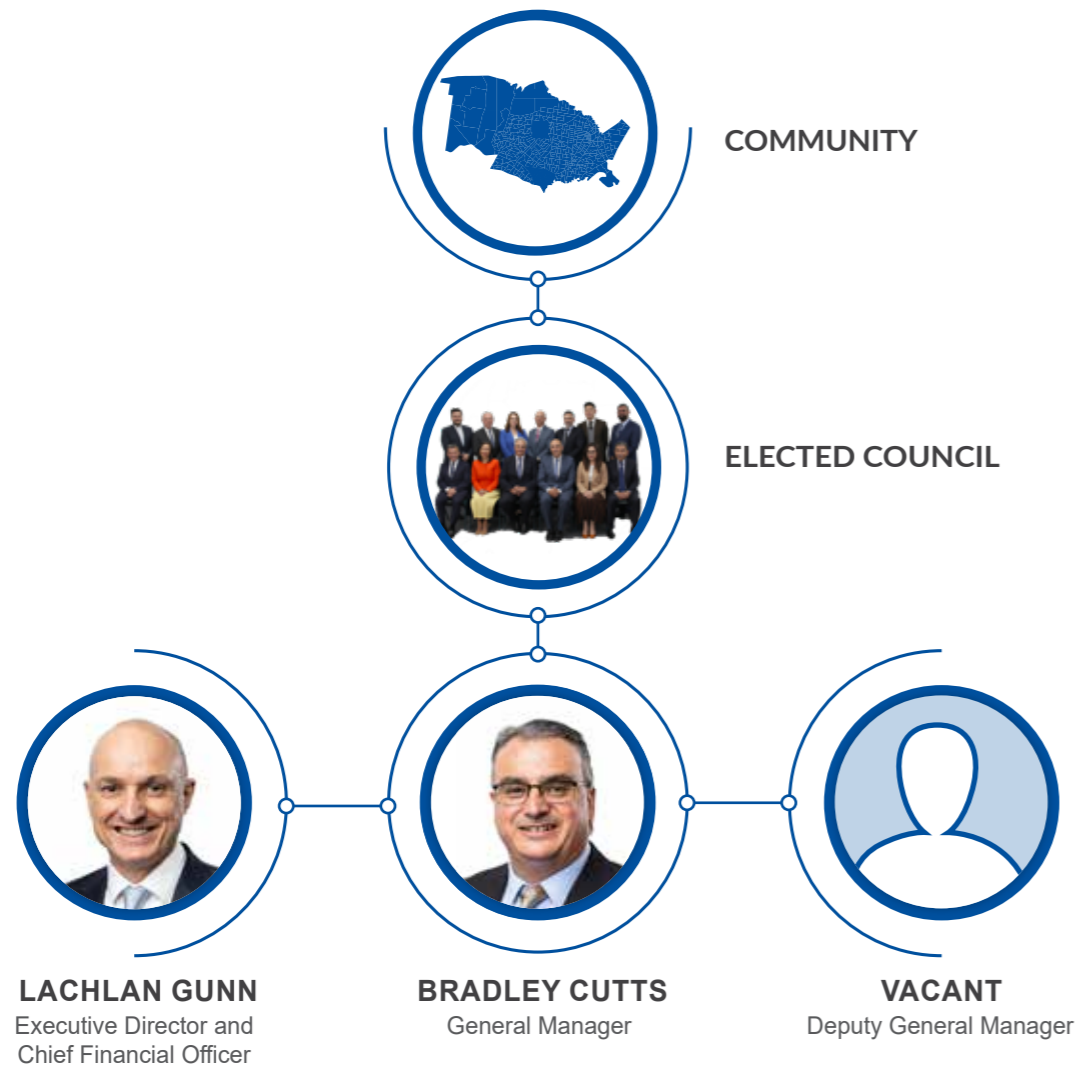
For more information and specific meeting dates and times:

- Visit Council's website:
www.fairfieldcity.nsw.gov.au/councilmeetings
- Call us on 9725 0226
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at:
governance@fairfieldcity.nsw.gov.au
- Refer to Council's Code of Meeting Practice on Council's website

Further information can also be found by:

- Following us on Facebook and Instagram:
www.facebook.com/fairfieldcity
www.instagram.com/discoverfairfield
- Subscribing to Council's City Connect Newsletter
www.fairfieldcity.nsw.gov.au/Your-Council/Council-Publications/City-Connect-Newsletter

Council's Organisational Structure



Council's Strategic Direction

Council will continue to work towards the community's vision and top priorities as identified in the 2025-2035 Fairfield City Plan.

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

Community's Vision

Council does not have a specific vision statement, as it sees its role as working towards the community's vision that is "Fairfield is a vibrant, safe, connected, and inclusive City, celebrating and embracing our diversity".

Council Groups and their Functions

Council's Mission

Council is committed to delivering quality services that meet the needs of its community as identified in the 2025-2035 Fairfield City Plan. Fairfield City Council will deliver these services in accordance with its Mission Statement to assist the community in achieving its vision for the City.



Community's Top Priorities

The community engagement in 2024 asked residents to define what they like about living in the Fairfield City, what they would like to change, and then to prioritise what they want to see achieved in the future. As a result, a list of the top eleven priorities for 2025-2035 were identified.

- 

Priority 1
Cleaner Streets and Public Areas
- 

Priority 2
Attractive and Lively Town Centres
- 

Priority 3
Inviting and Well Used Community Places and Parks
- 

Priority 4
Affordable Housing (Apartments, Townhouses, and Duplex)
- 

Priority 5
Connected Transport Systems, including Regional Links
- 

Priority 6
Car Parking Spaces
- 

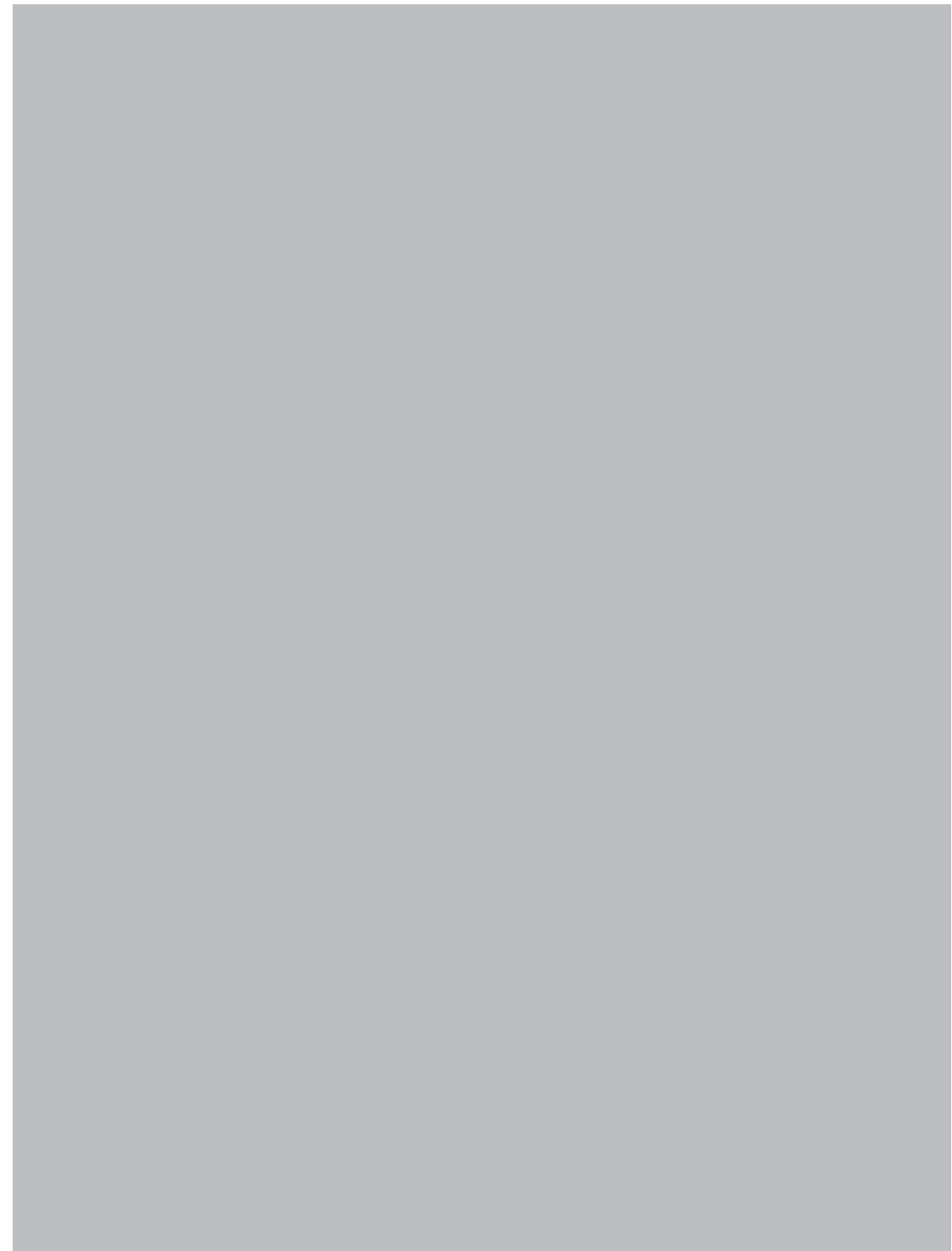
Priority 7
Health, Medical Facilities and Services
- 

Priority 8
Schools, Universities, Colleges, and TAFE
- 

Priority 9
Safe Street and Public Spaces
- 

Priority 10
Job Opportunities
- 

Priority 11
Tourism throughout the City



Financial Overview

2025-2026 Operational Plan Budget

Council has a proud history of generating operating surpluses which has enabled it to meet Fit for The Future ratios and achieve financial sustainability targets for a number of years. Prudent financial management allowing it to budget for an operating surplus of \$1.519m for the 2025-2026 financial year, despite the impact of cost shifting from the NSW State Government (increase >\$1.28m in the Emergency Services Levy and 4.22% (\$0.50m) increase in S.88 Levy in 2024).

Council's budgeted operating income minus its budgeted operating expenses (see the following charts for details), results in an operating surplus of \$1.519m. From this operating surplus, Council deducts capital income and capital expenditure, and adjusts for cash and non-cash items in order to arrive at a net cash surplus for the year of \$4,086m. This net cash surplus for the year includes funding for a significant capital investment program of \$59.459m. Details of the individual capital items are listed under each of the theme areas within the 2025-26 Operational Plan.

A history of prudent financial management means that Council continues to have the financial resources to invest in community infrastructure and deliver a large pipeline of capital works, which creates jobs, opportunities and services for the community.

The useful life of assets, and engineering technological improvements, will continue to be an integral part of asset management due to the related depreciation costs. Depreciation costs represent 20% of total operational costs, and is based on the estimated fair value of Council's infrastructure, property, plant and equipment which is in excess of \$2.7 billion.

Employee costs represent 43% of Council's total costs, which incorporates an industry award increase of 3.0% for the 2025-2026 Operational Plan and a 0.5% increase in the Superannuation Guarantee Levy. Some of the strategies to manage salaries and wages in the 2025-2026 Operational Plan are to promote multi-skilling, continue with full analysis of productivity improvements and cost containment initiatives, manage staff leave entitlements to minimise long term accrual of leave and carefully manage supplementary consultancy costs.

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

- Rating Revenue – Rate movements are set by the Independent Pricing and Regulatory Tribunal (IPART). IPART has set a general increase cap at 3.9% for 2025/2026 based on movements in indices reflecting Council costs.
- Storm Water Levy Revenue – This is capped by legislation and remains unchanged from the current levy of \$1.600m per year.
- Domestic Waste charges – An increase of 3% has been included in the 2025-2026 Operational Plan due to rising waste disposal costs and the increase in the State Government's S.88 Levy. The magnitude of the increase in the Domestic Waste Charge to residents has been mitigated by the financial benefit of prudent management of Council's domestic waste disposal contracts.

- Financial Assistance Grants (FAGs) for councils – In 2013 the NSW Government introduced a new allocation model for FAGs, which has resulted in a \$1.26m reduction in FAGs received by Fairfield City Council compared to 12 years ago. The reductions ceased several years ago when the negative floor was removed from the allocation model so the 2024-2025 Operational Plan assumes that there will not be a reduction in FAG's. However, the Local Government Grants Commission has announced that it is no longer possible to adequately fund financially disadvantaged rural councils under the current allocation model. This may result in a reduction in FAG funding to Council in future years.
- Employee expenses are impacted by the industry award increase of 3.0%, the additional award payment of 0.5%, and the Superannuation Guarantee Levy increase of 0.5% for 2024-2025.
- Interest Income - reflects impact of likelihood that Reserve Bank of Australia will reduce cash rates as inflation returns to its target range.
- Interest Expense – costs are based on the Hughes St Carpark loan agreement. The majority of the loan is fixed interest taken out at a time when interest rates were at historical lows.
- Depreciation expense – incorporates the impact of 30 June 2025 revaluation of infrastructure assets and the capitalisation of new works during the year ending 30 June 2025, which will impact budgeted depreciation for 2025-2026.
- Fairfield City Trial Assistance to First Home Buyers Scheme - Council decided to introduce a scheme from 1 July 2024 to provide relief for first home buyers of new dwellings. Budgeted costs are based on historical numbers of successful applicants for the NSW State Government First Home Buyers Grant

Loan Borrowings

No new external funding has been included in the 2025-2026 Operational Plan period.

Council is currently servicing an existing loan used to finance the construction of the Hughes Street car park in Cabramatta. The interest cost for this loan is reflected in the 2025/2026 Operating Statement.

Grants

Grant income of an operating nature of \$25.697m is expected to be received from Government agencies. These include:

Category	Federal (\$,000)	State (\$,000)	Total (\$,000)
Financial Assistance Grants	10,305	-	10,305
Child Care Contributions	10,115	3,087	13,202
Roads and Bridges	-	1,261	1,261
Libraries	-	626	626
Community Care Grants	-	25	25
Other	-	278	278
Total	20,420	5,277	25,697

2025-2026

Operational Plan Budget

Category	2025/26-2028/29 Delivery Program Forecasted 2025-2026 Operational Plan	2025-2026 Operational Plan Budget
All Amounts Shown in \$000's		
Operating Income		
Rates and Annual Charges	129,670	138,180
User Charges and Fees	25,203	22,507
Interest and Investment	2,682	8,160
Other Revenue	17,555	15,568
Other Income	9,008	9,608
Grant and Contribution - Operational	20,120	25,697
Total Operating Income	204,238	219,720
Operating Expenditure		
Employee Costs	86,078	93,309
Material and Contracts	49,377	52,687
Operational Expenses	24,659	27,785
Depreciation	43,542	44,285
Debt Servicing - Interest Paid	449	135
Total Operating Expenditure	204,105	218,201
Operating Surplus/(Deficit)	133	1,519
Capital Expenditure and Income		
Asset Sales	1,630	1,610
Capital Income	22,268	21,508
Capital Works Expenditure	(52,968)	(59,459)
Debt Servicing - Principal Repaid	(2,239)	(1,310)
Cash Movement Adjustments		
Purchase of Securities	(408)	(4,300)
Loan Proceeds	0	0
Non-Cash Movement Adjustments		
Add Depreciation	43,542	44,285
Employee Leave Entitlement Provision (Increase)/Decrease	708	253
Capital and Funding Items	(12,541)	2,567
Cash Surplus / (Deficit)	12,674	4,086

Operating Income
Rates: Local taxes levied by Local Government based on property values. **Annual Charges:** primarily Domestic Waste charges to recover cost of service. **User Charges and Fees:** A charge or fee made in relation to a specified service provided by Council. **Interest and Investment:** Interest received from financial institutions on Council investments. **Other Revenue/Income:** Other income not included above. **Grant and Contribution - Operational:** Income received from agreements with funding bodies towards the provision of Council services.

Operating Expenditure
Employee Costs: All costs related to employees including wages and salaries, employee leave entitlements, superannuation etc. **Materials and Contracts:** Includes all materials and contracts used in delivering operational activities. **Operational Expenses:** Domestic Waste and Emergency Services Levy costs. **Depreciation:** Estimated amount by which Council's assets will deteriorate by in the 2025-2026 financial year. **Debt Servicing - Interest Paid:** The amount that is paid to financial service providers for borrowings and under lease agreements.

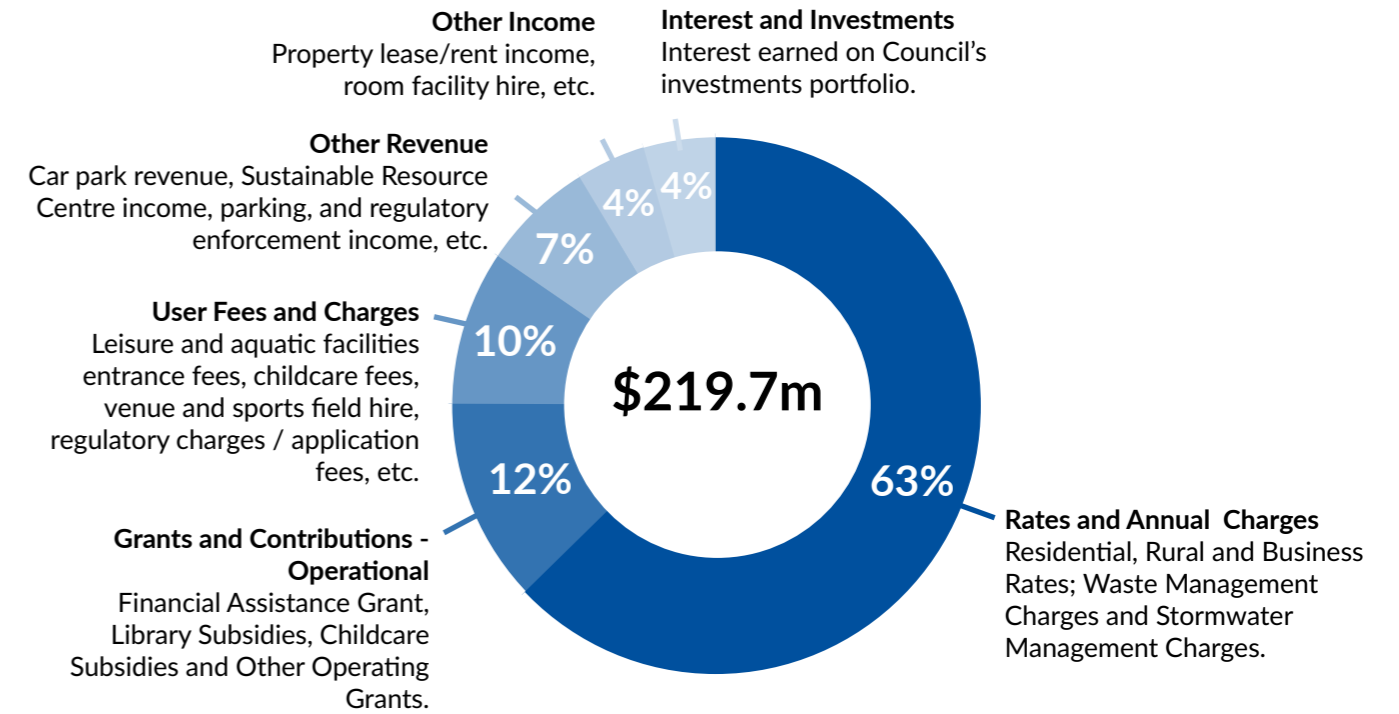
Capital Expenditure and Income
Asset sales: Amount received from sales of Council assets. **Capital Income:** Grant funding and contributions from developers to contribute to maintenance and renewal of assets. **Capital Work Expenditure:** Costs related to capital works. **Debt Servicing - Principal Repaid:** Payments made to reduce debt (excluding interest).

Cash Movement Adjustments
Purchase of Securities: Funds to purchase financial investments. **Loan Proceeds:** Loan received from financial institutions.

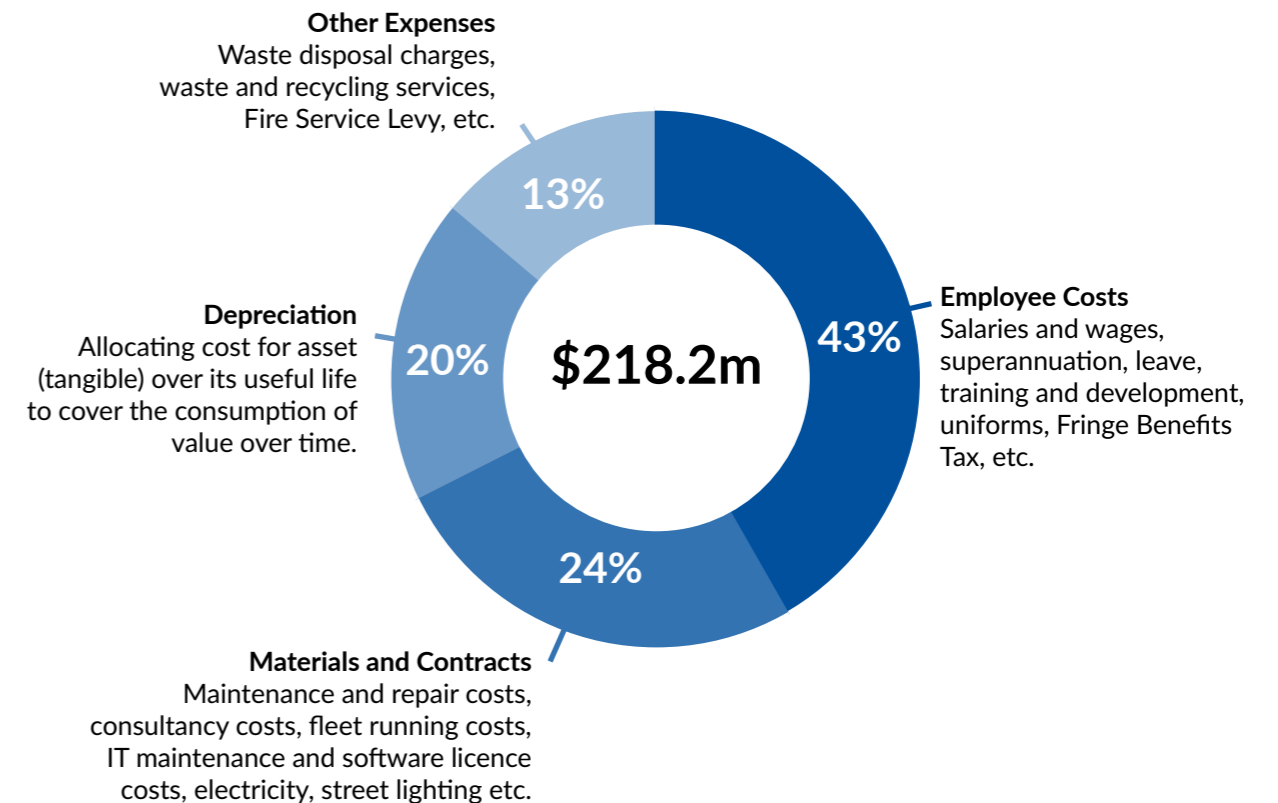
Non-Cash Movement Adjustments
Add Depreciation: Estimated value of depreciation from above. **Employee Leave Entitlement Provision:** Payments made to employees.

Cash Surplus / (Deficit)
 The balance of income vs expenditure. The result is positive, which means that Council has managed expenditure to be below expected income.

Sources of Operating Income



Areas of Operating Expenditure



Council Productivity and Cost Containment

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

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to increases in building material and contractor costs due to supply chain and workforce management issues,

increased cost shifting from the State Government (Emergency Services Levy), growth in electricity charges, increases in domestic waste disposal costs due to local and international regulatory changes, and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Council's substantial infrastructure, property, plant and equipment (currently \$2.7 billion) in terms of estimated fair values.

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

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

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



Future Productivity Improvements and Cost Containments

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

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

- Property Development Fund – rationalisation and disposal of surplus underutilised assets – one off capital return on investment through land sales
- Strategic Portfolio Area – Commercial Opportunities – coordinated approach to identifying, assessing and implementing proposals with appropriate return on investment and risk profiles

- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations
- Dutton Plaza - commercial operation to provide retail shopping facilities. Generates profits and accommodates demand for retail space in Cabramatta
- Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology
- Continued focus on Asset Management to contain depreciation expenses
- Procurement efficiencies - expand the number of competitive panels across a wider range of services and continue to provide detailed schedules of works in order to achieve more competitive pricing.
- Information technology initiatives – development of streamlined solutions to make it easier for residents to deal with Council and to make Council more accessible.

Service Area and Output	Theme	Responsible Officer	Action Undertaken	Amount	Revenue or Savings Identified	Outcome
Financial Management Casuals, temporary and admin staff	5	Manager People and Culture	Centralised administration, seasonalised management of temporary and casual staff	\$200,000	Savings p.a.	Included in the 2025-2026 Operational Plan
Financial Management Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements balance by 1%	\$200,000	Savings p.a.	Included in the 2025-2026 Operational Plan
Procurement Improved procurement practices	5	Manager Procurement	Improved procurement practices and competitive panels providing more complete details of works	\$500,000	Savings p.a.	Included in the 2025-2026 Operational Plan
External Services Service level review through Simultaneous Multi-Attribute Trade Off Grid	5	Manager Integrated Planning and Performance	Reviewed external services to ensure they continue to meet the priorities of the community identified in the 2025-2035 Fairfield City Plan, and Service Levels and Indicator Survey through Simultaneous Multi-Attribute Trade Off Grid	N/A	N/A	Included in the 2025-2026 Operational Plan
Information and Communication Technology	5	Chief Information Officer	Identify Business Improvement solutions through identification and implementation of emerging technology and optimisation of existing software	N/A	N/A	Included in the 2025-2026 Operational Plan

Service Reviews

What are Service Reviews?

The Integrated Planning and Reporting Guidelines were updated in September 2021 and introduced a new requirement to conduct reviews of Council’s services. A service review is a formal process that considers the cost, quality, and efficiency of a council service, and assesses whether the current mode of delivery is appropriate.

Why Have Service Reviews Been Introduced?

The primary objective of service reviews is to ensure councils secure their long-term financial sustainability through efficient and cost-effective delivery of services and respond to changing community priorities and needs.

It is important to note that service reviews should not focus entirely upon improving the financial position of councils but rather a strong emphasis should be placed upon improving the quality of services while remaining financial sustainable.

What are the Benefits of Service Reviews?

The benefits and opportunities of service reviews are:

- Service and activity improvements
- Cost savings
- Service level adjustments
- Alternative modes of service delivery
- Improved resource usage

What We Plan to Deliver in 2025-2026

The 2025/26 – 2028/29 Delivery Program is the second of our Delivery Programs to incorporate a Service Review Program as part of its core planning and reporting.

- In 2022/23, Council developed a methodology and framework for undertaking service reviews.
- In 2023/24, Council conducted Contract Management and Fairfield Showground service reviews.
- In 2024/25, Council conducted an Asset Depot Alignment service review.

The 2025/26 Operational Plan will deliver the following action as part of this program:

Project Name and Description	Responsible Person	Funding Type	2025-2026 Budget \$
Libraries Service Review	Executive Director and Chief Financial Officer	Service Budget	\$-

Council has already engaged with the community and other stakeholders to determine service level expectations and appropriate measures through the Service Levels and Indicator Survey. The Survey findings with Council’s individual principal services have been included within each service throughout the 2025/26-2028/29 Delivery Program.

How Will We Measure and Evaluate Service Reviews?

Once a service review is conducted it is important to measure and evaluate the benefits gained from incorporating any actions or recommendations that were identified. The outcomes of the service reviews will be reported in Council’s Annual Report, which will be publicly available on Council’s website.

How does the Fairfield City Plan link to the Delivery Program?

The Fairfield City Plan outlines the long-term vision and aspirations of the community, setting strategic priorities for the next 10 years. The Delivery Program bridges the Fairfield City Plan and Council's operational activities, translating these high-level priorities into actionable plans over a four-year period. It serves as Council's commitment to the community, detailing the services, major programs, and key projects that will be delivered to achieve the community's goals. Each action within the Delivery Program is directly aligned with the strategic objectives of the Fairfield City Plan, ensuring that Council's efforts remain focused and measurable.

The connection between the Fairfield City Plan and Delivery Program is outlined in the diagram below, including examples of its alignment throughout the Delivery Program.



Council Services

Council is committed to delivering a wide range of services for the community to work towards achieving the community's vision, priorities, and goals as identified in the 2025-2035 Fairfield City Plan.

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

- | External Services
(Principal activities) | Internal Services
(Corporate activities) |
|---|---|
| <ul style="list-style-type: none"> ■ Building Control and Compliance ■ Catchment Planning ■ Children and Family Services ■ City Connect Bus ■ Communication and Marketing ■ Community Business Hub (Fairfield City HQ) ■ Community Compliance ■ Community Facilities ■ Customer Service Administration Centre ■ Development Planning ■ Economic Development ■ Emergency Management ■ Land Information Services ■ Leisure Centres ■ Library Services ■ Museum and Gallery ■ Major Events ■ Natural Resource Management ■ Place Management ■ Property Strategy and Services ■ Public Health and Environment ■ Showground and Golf Course ■ Social Planning and Community Development ■ Strategic Asset Management – Civil and Built ■ Strategic Asset Management – Open Space ■ Strategic Land Use Planning ■ Street and Public Amenities Cleaning ■ Sustainable Resource Centre ■ Traffic and Transport ■ Waste Management | <ul style="list-style-type: none"> ■ Business Continuity and Insurance ■ Business Improvement ■ Design Management ■ Financial Sustainability ■ Fleet and Stores Management ■ Governance ■ Information and Communication Technology ■ Infrastructure Construction and Maintenance ■ Integrated Planning and Performance ■ Internal Audit ■ Major Projects ■ Parks and Open Space Operations ■ People and Culture ■ Procurement ■ Quality Management and Assurance ■ Records and Information Management |

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

Major Programs

Major programs are part of Council's service delivery and on-going program of works with the specific locations identified in each annual Operational Plan. An example is the continuous program of footpath renewal and the specific streets worked on each year are listed in the major program. Major programs are also listed within 'Service Outputs' to clearly identify their cost and ensure resourcing requirements are considered in the development of the Operational Plan.




Major programs can be categorised into two areas:




- Asset Renewal – To maintain assets at the level identified in Council's asset plans.
- Service Details – Significant service deliverables such as strategic plans and reviews.

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

Theme 1 - Community Wellbeing Major Programs			
Service	ID No	Major Program	Description
Goal 2: A healthy and active community through reliable services and opportunities.			
Strategy 3: Expand and promote access to affordable fitness programs and physical activities.			
Leisure Centres	MPLPER	Leisure Centres Renewal (All Sites including Aquatopia)	Provide ongoing refurbishment / upgrade of Leisure Centre assets and minor equipment (minor plant including filtration, disinfection, heating, various equipment etc).
Goal 3: A proud diverse community that is celebrated.			
Strategy 1: Promote awareness and appreciation of cultural traditions through events such as multicultural festivals, art exhibitions, and food fairs.			
Showground and Golf Course	MPSR	Showground Renewal	To maintain Fairfield Showground assets at an acceptable level to be operational and hired out, i.e., goal posts, nets, flags, scorers, ice baths and small equipment.
	MPSP	Showground Planning	Forward planning for the development of the Fairfield Showground.
Strategy 3: Collaborate with cultural and faith-based organisations to co-design initiatives fostering inclusivity.			
Social Planning and Community Development	MPSPCD	Social Planning and Community Development	This program outlines initiatives the Social Planning and Community Development team will undertake in the Delivery Program such as Grand Parents Day and Health Alliance.
	MPDIAP	Disability Inclusion Action Plan	Implement disability inclusion projects through Council's facilities and services to create a more inclusive City for all to participate in.
Goal 4: An inclusive City with access to opportunities and facilities.			
Strategy 3: Provide diverse and affordable lifelong learning opportunities for community members.			
Library Services	MPLS	Library Services	Identify deliverables for events, programs, and action plans within the library service area.

Theme 2 - Places and Infrastructure Major Programs			
Service	ID No	Major Program	Description
Goal 1: An accessible City with connected and reliable transport.			
Strategy 3: Increase and improve traffic controls and road safety through additional traffic facilities to reduce speed.			
Traffic and Transport	MPBP	Black Spot Program	Enhance road safety by addressing black spot locations to minimise crashes. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i>
	MPLTM	Local Area Traffic Management Program	Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.
	MPPAM	Pedestrian Access and Mobility Plan	This program develops an integrated network of pedestrian pathways with strategically located pedestrian facilities which is expected to provide a safe and efficient network people will be able to use.
Goal 2: A sustainable and liveable city through affordable housing, vibrant urban spaces, and amenities.			
Strategy 3: Promote sustainable, high-quality development enhancing the City's unique character through thoughtful design and strategic planning.			
Strategic Land Use Planning	MPSLUP	Strategic Land Use Planning	Identified high level deliverables for strategic plans and reviews within the strategic land use service area.
Goal 3: Community assets and infrastructure are well managed into the future.			
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.			
Strategic Asset Management - Civil and Built	MPAMS	Asset Management Strategy	Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.
	MPDU	Disability Upgrades - Access Improvement Program	Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.

Theme 2 - Places and Infrastructure Major Programs			
Service	ID No	Major Program	Description
Goal 3: Community assets and infrastructure are well managed into the future.			
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.			
Strategic Asset Management - Civil and Built	MPBAR	Building and Facilities Renewal	<p>Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan.</p>  <p><i>Condition 4 - Poor</i> Some renovation needed within 1 year</p> <p><i>Condition 5 - Very Poor</i> Urgent renovation / upgrading required.</p>
			 <p><i>Condition 4 - Poor</i> Some renovation needed within 1 year</p> <p><i>Condition 5 - Very Poor</i> Urgent renovation / upgrading required.</p>
Strategic Asset Management - Civil and Built	MPDR	Drainage Renewal	<p>Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.</p>  <p><i>Condition 4 - Poor</i> Some renovation needed within 1 year</p> <p><i>Condition 5 - Very Poor</i> Urgent renovation / upgrading required.</p>
			<p>Minimise Council's risk for asset failures with funding set aside to be available for any asset with an unplanned failure during the year.</p>
Strategic Asset Management - Civil and Built	MPEAF	Emergency Asset Failure	

Theme 2 - Places and Infrastructure Major Programs			
Service	ID No	Major Program	Description
Strategic Asset Management - Civil and Built	MPFRP	Footpath Renewal Program	<p>Upgrade of footpaths, including walkways and cycleways, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.</p>  <p><i>Condition 4 - Poor</i> Some renovation needed within 1 year</p> <p><i>Condition 5 - Very Poor</i> Urgent renovation / upgrading required.</p>
			<p>Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City and improve connectivity to Town Centres.</p>
Strategic Asset Management - Civil and Built	MPRR MPRMS3 MPRBG MPRMSR	Roads and Transport	<p>Upgrade of local and regional roads, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state, and federal funding.</p>  <p><i>Condition 4 - Poor</i> Some renovation needed within 1 year</p> <p><i>Condition 5 - Very Poor</i> Urgent renovation / upgrading required.</p>
			<p>Upgrade of kerb and gutters, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state, and federal funding.</p>  <p><i>Condition 4 - Poor</i> Some renovation needed within 1 year</p> <p><i>Condition 5 - Very Poor</i> Urgent renovation / upgrading required.</p>
Strategic Asset Management - Civil and Built	MPKGR	Kerb and Gutter Renewal	
			<p>Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.</p>
Strategic Asset Management - Civil and Built	MPCPR	Car Park Renewal	

Theme 2 - Places and Infrastructure Major Programs

Service	ID No	Major Program	Description
Goal 3: Community assets and infrastructure are well managed into the future.			
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.			
Strategic Asset Management - Civil and Built	MPRBR	Road Bridge Renewal	Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' or 'very poor' in Council's Asset Management Plan.
	MPSFR	Street Furniture Renewal	Upgrade of street furniture, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
	MPTFR	Traffic Facilities Renewal	Upgrade of traffic facilities, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
	MPBSR	Bus Shelter Renewal	Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan.
	MPBS	New Bus Shelter and Seats	Install new bus shelter and seats city wide as required.
	MPBST	New Bus Stops	Construction of concrete pads and tactile indicators at various bus stops.
	MPPRR	Pram Ramp Replacement	Upgrade of pram ramps city wide to meet current standards.
	MPSL	Street Light Upgrade	Upgrade of street lights city wide as required.

Goal 4: Inviting and well used open space.

Strategy 1: Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events..

Upgrade of Open Space Assets not meeting current service levels as identified in Council's Asset Management Plan.

Strategic Asset Management - Open Space	MPOSR	Open Space Asset Renewal		
				
			Condition 4 - Poor Some renovation needed within 1 year	Condition 5 - Very Poor Urgent renovation / upgrading required.

Theme 3 - Environmental Sustainability Major Programs

Service	ID No	Major Program	Description
Goal 1: A sustainable natural environment.			
Strategy 2: Strengthen Flood Mitigation and Infrastructure Maintenance.			
Catchment Planning	MPFMP	Flood Mitigation Program	Identify and reduce the risk to life and property from flooding across the city. This program is funded by grants from the NSW Government on a 2 (grant) to 1 (Council) funding ratio.
	MPESP	Existing Stormwater Management	Investigate, design and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city.
	MPSLP	Stormwater Levy Program	Extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage, stormwater quality issues and waterway stability in urban areas of the city. It also includes stormwater education and water quality monitoring.
Goal 2: An environmentally aware and active community.			
Strategy 3: Optimise Waste Disposal Services by improving public access to recycling facilities.			
Waste Management	MPWM	Waste Management Program	This is the program outlining initiatives the Waste Management team will undertake in the Delivery Program such as Spring Clean Drop-Off Day and Chemical Collection Day.

Theme 4 - Strong and Resilient Economy Major Programs			
Service	ID No	Major Program	Description
Goal 1: Resilient.			
Strategy 3: Enhance retail, hospitality, and infrastructure to drive economic growth by supporting local business revenue.			
Property Strategy and Services	MPOSA	Open Space Land Acquisition	Purchase of property for open space purposes.
Goal 2: Lively.			
Strategy 2: Promote Vibrant Nightlife and Entertainment scene across our City Centres by implementing initiatives to attract a diverse range of entertainment options and increase foot traffic.			
Place Management	MPTCI	Town Centre Improvement	Deliver targeted town centre improvements across Fairfield City.

Theme 5 - Good Governance and Leadership Major Programs			
Service	ID No	Major Program	Description
Goal 1: Decision making process are open and transparent.			
Strategy 2: Information is available and clearly communicated to the diverse community.			
Information and Communication Technology	MPICT	Information and Communication Technology Renewal	Upgrade of the information and communication technology network including assets, systems, and contracts to ensure they are maintained at the required service levels as identified in the asset plan.
	MPCCTV	CCTV Camera Renewal	Renew CCTV throughout Fairfield LGA, includes required recording server renewal.
Goal 2: Fairfield City is financially sustainable and responsible.			
Strategy 4: Deliver high-quality, value-for money services to meet community needs effectively.			
Fleet Management	MPFR	Fleet Renewal Program	Renewal of Council operational light passenger fleet required to deliver services to the community.
	MPWPER	Waste Plant and Equipment	Replacement of plant and equipment that is used for waste to deliver the waste and cleansing service.
	MPCPER	Construction and Maintenance Plant and Equipment	Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings
	MPPPER	Parks and Gardens Plant and Equipment	Replacement of plant and equipment that is used for maintenance of parks and gardens.
	MPSPER	Sustainable Resource Centre	Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.
	MPWSPR	Workshop	Replacement of plant and equipment that is used in the workshop.
Strategy 4: Deliver financial sustainability and seek diverse investment opportunities.			
Financial Sustainability	MPLTFP	Long Term Financial Plan	Identify deliverables from the Long Term Financial Plan working towards ensuring Council remains financially sustainable into the future.
People and Culture	MPWMP	Workforce Management Plan	Identify deliverables from the Workforce Management Plan working towards ensuring Council's workforce continues to meet service needs into the future, including Workplace Health and Safety.
Goal 3: Accountability.			
Strategy 1: Implement robust risk management frameworks, ensuring strong corporate governance to minimise risks and enhance decision-making processes.			
Governance	MPGOV	Governance	Identify deliverables from the Governance service statement working towards ensuring Council fulfils its legal, financial, and ethical obligations into the future.
Strategy 2: Continue to review business continuity plans and quality management systems to maintain operational resilience and continuous improvement.			
Business Continuity and Insurance	MPBCI	Business Continuity and Insurance	Actions that have been developed to ensure Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.

Projects

Projects are one-off initiatives that are enhancements to Council’s regular service delivery. They are listed separately at the beginning of each Theme to clearly identify their cost.

The following table is a summary of projects that will be delivered during the 2025-2026 Operational Plan period. They are listed under the relevant Theme where further information can be found.

Theme 1 - Community Wellbeing Projects	
ID No	Project Name
Goal 1: A safe City that feels more secure.	
Strategy 2: Improve lighting in key locations that provide public access to amenities and facilities.	
IN1159	Whitlam Library - Access Lighting
IN1158	Fairfield Showground - Gate Way and Car Park Lighting
IN1166	Fairfield Showground - Up Lighting Fig Trees
Goal 2: A healthy and active community through reliable services and opportunities.	
Strategy 2: Increase medical centres, local specialists, and wellness centres within the City.	
IN1125	Healthcare Precinct - Scope, Design and Implementation
Strategy 3: Expand and promote access to affordable fitness programs and physical activities.	
IN1023	Prairiewood Leisure Centre - 24/7 Gym Entry
IN1031	Aquatopia Enhancements
IN1044	Fairfield Golf Course - Driving Range Net
SP914	Cabravale Leisure Centre Health and Wellbeing - Seek Grant Funding

Theme 1 - Community Wellbeing Projects	
ID No	Project Name
Goal 3: A proud diverse community that is celebrated	
Strategy 1: Promote awareness and appreciation of cultural traditions through events such as multicultural festivals, art exhibitions, and food fairs.	
IN1045	Fairfield City Museum and Gallery Strategic Plan 2027-2031
IN1056	Headline Major Events
Strategy 2: Develop murals, sculptures, and monuments that celebrate the community’s diverse cultural heritage.	
IN1188	Aboriginal Artwork - Design / Seek Grant Funding
IN1156	Public Domain Public Art Murals - Renewal and Commission
Goal 4: An inclusive City with access to opportunities and facilities.	
Strategy 4: Enhance childcare centres and facilities by providing extensive learning opportunities and interactive amenities.	
IN885	Sustainability Support - 10 Early Learning Centres
IN1015	Early Learning Centre Upgrades - Bonnyrigg, Bonnyrigg Heights, Bossley Park, and Wakeley
IN1030	Intercom at Early Learning Centres - 10 Services

Theme 2 - Places and Infrastructure Projects

ID No **Project Name**

Goal 2: A sustainable and liveable city through affordable housing, vibrant urban spaces, and amenities.

Strategy 1: Ensure a range of affordable housing options are available to all residents, promoting inclusivity and reducing housing stress.

IN1181 First Home Buyers Support

Strategy 2: Develop and maintain vibrant and welcoming urban spaces through assets that encourage social interaction, recreational activities, and community events.

SP913 Fairfield Showground - Community and Event Centre

Strategy 3: Promote sustainable, high-quality development that enhances the City's unique character through thoughtful design and strategic planning.

IN1126 Building and Development and Cultural / Community Hub - Scope and Design

Goal 3: Community assets and infrastructure are well managed into the future.

Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.

IN1027 Pedestrian Path around Event Area Fairfield Showground

Strategy 2: Develop and modernise community facilities and technologies.

IN1192 Fairfield Showground Exhibition Hall - Investgate / Design

Goal 4: Inviting and well used open space.

Strategy 1: Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events.

IN1170 Avenel Park - Play Equipment

IN1193 Fairfield Park - Open Space Embellishment

IN1198 Wilson Road, Bonnyrigg Heights - New Park

IN1199 Northumberland Street, Bonnyrigg Heights - New Park

IN1082 Embellishment of Parks and Open Space - King Park 2, Joe Broad Park, and Wetherill Park Reserve

Theme 3 - Environmental Sustainability Projects

ID No **Project Name**

Goal 1: A sustainable natural environment.

Strategy 1: Enhanced environmental health and sustainability through improved air, water, and soil quality, alongside conservation efforts to protect biodiversity.

IN1134 National Tree Planting Day

SP416 NSW Weeds Action Program

SP947 Flying-fox Habitat Restoration Program

Strategy 2: Strengthen Flood Mitigation and Infrastructure Maintenance.

IN1175 Disaster Adaptation Plans - Development and Implementation

IN970 Rural Fire Service - Building Upgrades

Strategy 3: Enhance Emergency Preparedness and Community Awareness.

IN1173 Remote Monitoring for Flood Events - Devices

Goal 2: An environmentally aware and active community.

Strategy 1: Increase community awareness and participation in recycling by providing targeted education programs.

IN1054 Recycling Education Programs on Contamination

IN1055 School Education Programs on Responsible Waste Management Practices

Theme 4 - Strong and Resilient Economy Projects

ID No	Project Name
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Goal 1: Resilient.

Strategy 3: Enhance retail, hospitality, and infrastructure to drive economic growth by supporting local business revenue.

IN1118 Business Occupancy Audit - Design and Implementation

Goal 2: Lively

Strategy 2: Foster Tourism and Attractions through enhancing infrastructure and offering new attractions or experiences.

IN1119 Special Entertainment Precincts - TukTuk and Parklets

Goal 3: Attractive and Lively Town Centres.

Strategy 1: Upgrade and maintain older buildings to improve their appearance, functionality, and safety within City Centres.

IN1046 Public Domain Upgrade - Barbara Street and Nelson Street, Fairfield

IN1080 Public Domain Upgrade - Kenyon Street, Fairfield

IN1141 Public Domain Upgrade - Canley Heights Town Centre Master Plan Design

Strategy 2: Enhance cleanliness in town centres through increased cleaning efforts and regular maintenance.

IN1073 Public Domain - Public Art Decal of Utility Infrastructure

Strategy 3: Beautify town centres with improved planter boxes, landscaping, and seasonal decorations.

IN1076 Public Domain Presentation - Planter Boxes Upgrade - City Wide

IN1077 Industrial Estate Beautification Program - Cowpasture Road near Horsley Drive

Theme 5 - Good Governance and Leadership Projects

ID No	Project Name
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Goal 1: Decision making process are open and transparent.

Strategy 1: Our community is connected and engaged innovatively.

IN1017 Data Discovery / Management Tool

Strategy 2: Information is available and clearly communicated to the diverse community.

IN1016 Digitisation of Historical Files

Goal 2: Fairfield City is financially sustainable and responsible

Strategy 4: Deliver financial sustainability and seek diverse investment opportunities.

IN666 Road Closure of Council's surplus road

IN1013 Concept Design of Sustainable Resource Centre - Master Plan

Goal 3: Accountability.

Strategy 1: Implement robust risk management frameworks, ensuring strong corporate governance to minimise risks and enhance decision-making processes.

IN1157 Sustainable Resource Centre Office Layout Changes and Additional Workstation

IN903 Vehicle Telematics Platform

Construction Projects, Programs, and Major Events Map

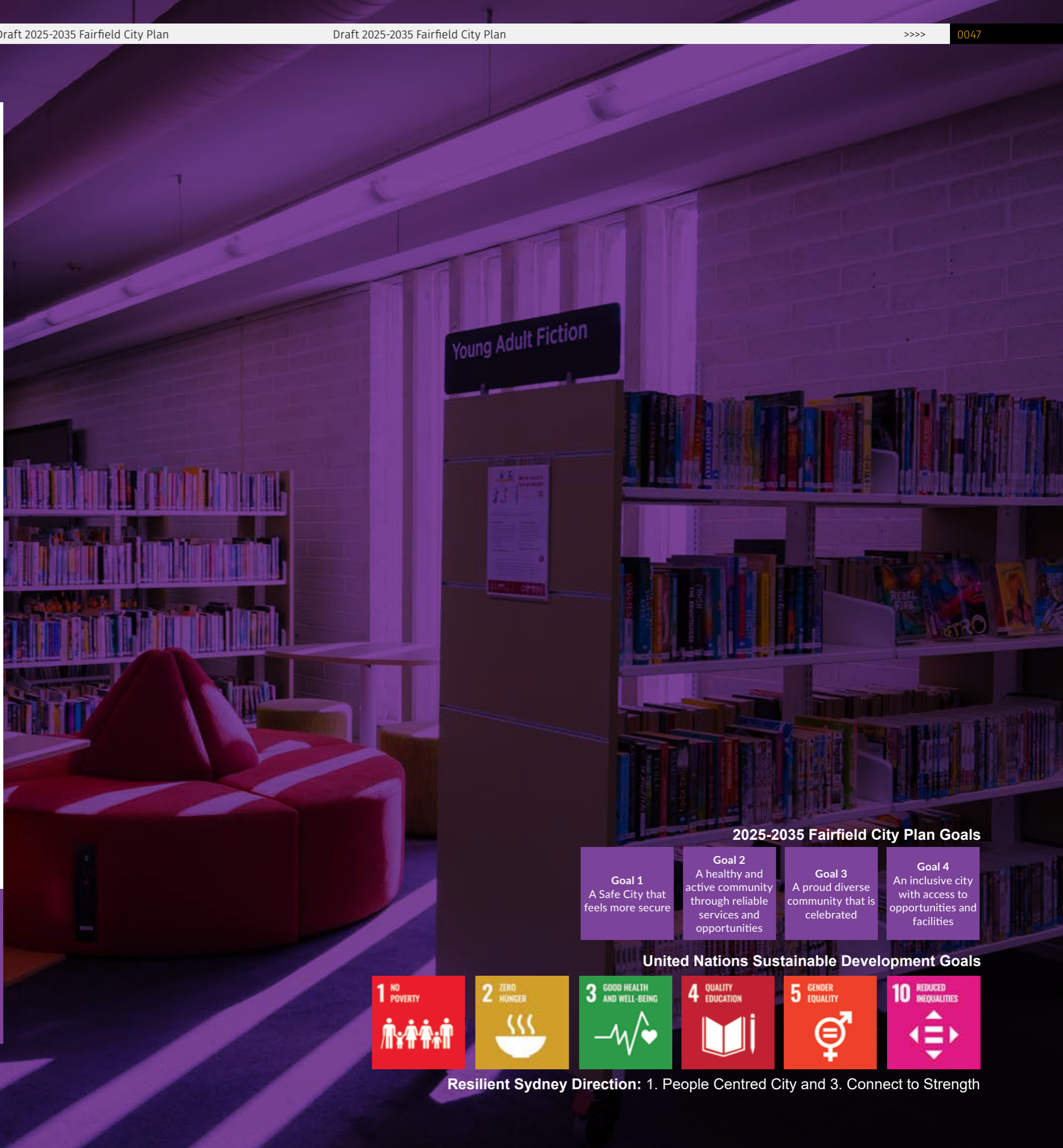
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TO BE UPDATED

Theme One Community Wellbeing

Relates to the **quality of life** the community enjoys living, working, playing or visiting Fairfield City.

It's about a **good relationship with neighbours**, the **opportunities** the community has to meet their daily needs and achieve their **ambitions**, a sense of **belonging**, respect for the things the **community values**, the support that's available when it is required, and the pride experienced by the diverse community and neighbourhoods.



2025-2035 Fairfield City Plan Goals

- Goal 1**
A Safe City that feels more secure
- Goal 2**
A healthy and active community through reliable services and opportunities
- Goal 3**
A proud diverse community that is celebrated
- Goal 4**
An inclusive city with access to opportunities and facilities

United Nations Sustainable Development Goals

- 1 NO POVERTY**
- 2 ZERO HUNGER**
- 3 GOOD HEALTH AND WELL-BEING**
- 4 QUALITY EDUCATION**
- 5 GENDER EQUALITY**
- 10 REDUCED INEQUALITIES**

Resilient Sydney Direction: 1. People Centred City and 3. Connect to Strength

Council's Key Strategies, Plans and Policies

Supporting the delivery of Community Wellbeing for the Fairfield City Community

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

Projects

Theme 1 - Community Wellbeing Projects					
Suburb	ID No.	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 1: A safe City that feels more secure.					
Strategy 2: Improve lighting in key locations that provide public access to amenities and facilities.					
Cabramatta	IN261159	Whitlam Library - Access Lighting Install two lighting sources to illuminate the staff access to the building and the carpark area closest to the building access.	Manager Libraries and Museum	General	3,000
Prairiewood	IN261158	Fairfield Showground - Gate Way and Car Park lighting Install one high posted lighting sources to illuminate Gate 14 entry way and immediate surrounds.	Manager Showground, Leisure Centres and Golf Course	General	20,000
	IN261166	Fairfield Showground - Up Lighting Fig Trees Extension of the feature lighting on the site with the uplighting of the trees along the main access road through the Showground.	Manager Showground, Leisure Centres and Golf Course	General	130,000
Goal 2: A healthy and active community through reliable services and opportunities.					
Strategy 2: Increase medical centres, local specialists, and wellness centres within the City.					
Prairiewood	IN261125	Healthcare Precinct - Scope Creation of a Prairiewood healthcare precinct. To identify investment and scope capacity to create the precinct.	Manager Economic Development and Major Events	TBA	Year 1
Strategy 3: Expand and promote access to affordable fitness programs and physical activities.					
Canley Vale	SP26914	Cabravale Leisure Centre Health and Wellbeing - Feasibility Feasibility study of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high-quality services and facilities for the community. <i>Note: Council will seek grant funding.</i>	Manager Major Projects and Planning	Section 7.11	15,000
Prairiewood	IN261023	Prairiewood Leisure Centre - 24/7 Gym Entry Construct separate gym entry and path with security lighting, internal gym bathroom, access control, security cameras, lockable shutter to prevent access to pools while in use etc.	Manager Showground, Leisure Centres and Golf Course	General	50,000

Theme 1 - Community Wellbeing Projects					
Suburb	ID No.	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Prairiewood	IN261031	Aquatopia Enhancements Provide new and extended activities at Aquatopia, including water chillers, BBQs, drinking fountains, party blinds, and coffee machines.	Manager Showground, Leisure Centres and Golf Course	General	85,000
	IN261044	Fairfield Golf Course - Driving Range Net Install driving range launch area netting at Fairfield Golf Course.	Manager Showground, Leisure Centres and Golf Course	General	320,000
Goal 3: A proud diverse community that is celebrated					
Strategy 1: Promote awareness and appreciation of cultural traditions through events such as multicultural festivals, art exhibitions, and food fairs.					
City Wide	IN261056	Headline Major Events Provide headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personalities or teams and performers.	Manager Communications and Marketing	General	50,000
Smithfield	IN261045	Fairfield City Museum and Gallery Strategic Plan 2027-2031 Develop and implement a new 5-year Strategic Plan for the Museum and Gallery, 2027-2031.	Manager Libraries and Museum	General	15,000
Strategy 2: Develop murals, sculptures, and monuments that celebrate the community's diverse cultural heritage.					
City Wide	IN261188	Aboriginal Artwork - Scope The project seeks to reinstate a mural that was removed as part of the rebuilding of a wall that had become unstable. The project aims to work with Aboriginal residents, workers and students to develop an artwork to acknowledge the strong ties the Aboriginal community has to Bonnyrigg. Aligns with priorities to enhance neighbourhoods with mural. <i>Note: Council will seek grant opportunities for this project.</i>	Manager Social Planning and Development	TBA	Year 1
	IN261156	Public Domain Public Art Mural - Renewal and Commission Conserve and repair murals in priority locations in town centres and commission new work to improve the appearance of public spaces in commercial areas.	Manager Parks and Fairfield Place	Town Centre Reserve	35,000

Theme 1 - Community Wellbeing Projects					
Suburb	ID No.	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 4: An inclusive City with access to opportunities and facilities.					
Strategy 4: Enhance childcare centres and facilities by providing extensive learning opportunities and interactive amenities.					
Bonnyrigg Heights, Bossley Park, Wakeley	IN261015 IN261015-1 IN261015-4 IN261015-7	Early Learning Centre - Upgrades Upgrades to Early Learning Centres around the City. - Bonnyrigg -1 Bonnyrigg Heights -4 Janice Crosio -7 Wakeley <i>Year 2 of a 2 year project.</i>	Manager Children and Family Services	General	21,736
				Grant	86,944
				Total	108,680
	IN261030	Intercom at Early Learning Centres Install intercoms at Early Learning Centres, Family Day Care administration centre and Fairstart Early Intervention Centre (10 services) across Fairfield City to ensure child safety standards.	Manager Children and Family Services	General	40,500
City Wide	IN26885 IN26885-1 IN26885-2 IN26885-3 IN26885-4 IN26885-5 IN26885-6 IN26885-7 IN26885-8 IN26885-9	Sustainability Support Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. - Bonnyrigg -1 Bonnyrigg Heights -2 Cabramatta -3 Canley Vale -4 Janice Crosio -5 St Johns Park -6 Tasman Parade -7 Wakeley -8 Wetherill Park -9 Family Day Care	Manager Children and Family Services	Grant	622,729

Services Provided

Children and Family Services

Manager Children and Family Services

What does this service do?

Provides quality children and family services including early education and care services and early intervention programs to ensure a good future for our children and families within Fairfield City.

ID No.	Service Outputs
SSCFS01	Long Day Care Services <ul style="list-style-type: none"> Provide 5* Long Day Care Services catering for 0 to 6 year old children.
SSCFS02	Multi-purpose Services <ul style="list-style-type: none"> Provide 4 Multi-Purpose services which provide both Long Day Care and Preschool catering for 0 to 6 year old children.
SSCFS03	Preschools <ul style="list-style-type: none"> Provide 5 Preschool services catering for 3 to 6 year olds.
SSCFS04	Family Day Care <ul style="list-style-type: none"> Oversee the Family Day Care Scheme of home educators catering for 0 to 12 year olds. Annual compliance visits and registration for Family Day Care.
SSCFS05	Fairstart Early Intervention and Support <ul style="list-style-type: none"> Provide disability supports through the National Disability Insurance Scheme (NDIS) and Medicare to clients aged 0 to 10 years (up to 12 years for existing clients). Provide family support service via Supported Playgroups for parents and their young children who are experiencing vulnerabilities, within Fairfield City and Liverpool City.
SSCFS06	Business Development and Support <ul style="list-style-type: none"> Coordination of the Children and Family Services division to ensure high quality service delivery to the community and that all regulatory and funding obligations are met.

Children and Family Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCFSO01	% Utilisation rate for Centre Based Early Education and Care Services	96%	90%	▲
IDCFSO02	# Sessions delivered by Fairstart	To be established	1,680 sessions per quarter	▲
IDCFSO03	# Family Day Care registered educators	33 per quarter	40 per quarter	▲
IDCFSO04	% Compliance visits undertaken for Family Day Care	To be established	100% per quarter	▲
IDCFSO05	# Children with additional needs enrolled at each Early Childhood Education Centre	114	5 per quarter	▲

Children and Family Services Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Long Day Care Services	(8,392,976)	7,875,369	(517,607)	80.17
SSCFS02	Multi-Purpose Services	(2,322,064)	1,984,826	(337,238)	30.12
SSCFS03	Preschools	(4,319,043)	4,168,630	(150,413)	33.34
SSCFS04	Family Day Care	(591,673)	323,189	(268,484)	2.5
SSCFS05	Fairstart Early Intervention and Support	(2,123,853)	1,593,248	(530,605)	16.54
SSCFS06	Business Development and Support	(430,000)	828,306	398,306	6.71
	Sub-Total	(18,179,609)	16,773,569	(1,406,040)	169.38
	New Projects	(709,673)	771,909	62,236	-
	TOTAL	(18,889,282)	17,545,478	(1,343,804)	169.38

This service recovers all costs in the Operational Plan Budget

Communications and Marketing

Manager Communications and Marketing

What does this service do?

Promote Council and encourage stakeholder and community engagement through communications materials, media liaison, Mayoral relations, civic events, as well as providing graphic design and print services for Council. Provide executive support for Mayor and General Manager.

ID No.	Service Outputs
SSCM01	Communications - Media <ul style="list-style-type: none"> Develop, implement, and review Council's Communications Strategy, which includes publications, media releases, social media, digital marketing, and media responses to obtain positive promotion of Council's initiatives and services. Identification, preparation, and facilitation of opportunities for promotion of Council facilities and services. Media monitoring, scanning for media articles relating to council activities. Provide Mayoral media support Implement Council's Media Policy
SSCM02	Communications - Publications <ul style="list-style-type: none"> Produce key corporate publications including City Life, City Connect, Fairfield City Calendar and the Rates Booklet. Provide information in other languages for our diverse community.
SSCM03	Mayoral Communications Support <ul style="list-style-type: none"> Provide briefings and prepare speeches for the Mayor. Manage the Civic Education Program for local schools.
SSCM04	Communications - Online Presence and Social Media <ul style="list-style-type: none"> Publishing of up to date information in suitable format on Council's external corporate website and the internal intranet (First Call) Working with relevant business units, ensure FCC website and subsites are current, meets useability, accessibility guidelines and search engine optimisation requirements. Management of Council's social media platforms – Facebook, Instagram etc. Social media is utilised to inform residents and promote Council's services, programs, and activities.
SSCM05	Promotions, Marketing and Branding <ul style="list-style-type: none"> Manage and implement Council's Corporate Style Guide and Brand Guidelines. Manage the production of promotional materials for Council. Manage filming requests. Coordination of the placement of advertisements for all facilities and services.
SSCM06	Events <ul style="list-style-type: none"> Provide civic events (Australia Day Community Awards ceremony and community event, citizenship ceremonies, visiting delegations, Capture Fairfield exhibitions and launches of Council facilities, assets, and major projects) in partnership with business units across Council. Deliver awards programs including Australia Day Community Awards, Fairfield City Women's Day Award and Capture Fairfield arts and photography competition. Deliver Local Government Week events.

ID No.	Service Outputs
SSCM07	Graphic Design and Production <ul style="list-style-type: none"> Design publications for Council's customers.
SSCM08	Printing of Council Publications and Resources Materials <ul style="list-style-type: none"> Deliver printing services to all business units across Council.
SSCM09	Executive Support <ul style="list-style-type: none"> Provide administrative and executive support for Mayor and Executive Leadership Team.

Communications and Marketing Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCMO01	# New citizenship recipients	4,739	N/A	▲
IDCMO02	# Publications produced	40 per annum	60 per annum	▲
IDCMO03	# Graphic design jobs completed within the agreed timeframe	2,573	N/A	▲
IDCMO04	# Total social media followers	815 growth per quarter	500 growth per quarter	▲
IDCMO05	# Unique visits to website	138,786 per quarter	300,000 average per quarter	▲
IDCMO06	% Printing jobs completed within the agreed timeframe	To be established	100%	▲
IDCMO07	# Total visits to website	To be established	N/A	▲



Communications and Marketing Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Communications - Media	(573)	385,990	385,417	1.60
SSCM02	Communications - Publications	(573)	385,990	385,417	1.60
SSCM03	Mayoral Communications Support	(516)	347,408	346,893	1.44
SSCM04	Communications - Online Presence and Social Media	(573)	385,990	385,417	1.60
SSCM05	Promotions, Marketing and Branding	(229)	154,501	154,271	0.64
SSCM06	Events	(287)	193,082	192,796	0.80
SSCM07	Graphic Design and Production	(593)	133,164	132,571	1.60
SSCM08	Printing of Council Publications and Resources Materials	(1,011)	57,575	56,564	1.00
SSCM09	Executive Support	(115)	77,163	77,049	0.32
	Sub-Total	(4,469)	2,120,864	2,116,395	10.60
	New Projects	-	50,000	50,000	-
	TOTAL	(4,469)	2,170,864	2,166,395	10.60

This service is 1.32% of the Operational Plan Budget

Community Compliance

Manager Community Regulatory Services

What does this service do?

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

ID No.	Service Outputs
SSCC01	Community Compliance <ul style="list-style-type: none"> Respond to, enforce, and investigate community complaints relating to breaches of motor vehicle parking legislation (heavy vehicle, school zones and illegal parking in industrial areas and CBD areas). Respond to community complaints relating to breaches of illegal activity such as backyard burning and illegal street trading. Enforce and investigate illegal backyard burning and street trading. Enforce and investigate unauthorised activities in open spaces. Respond to community complaints relating to over grown vegetation on private premises, and abandoned articles and vehicles Engage and collaborate with external and internal stakeholders such as NSW Police Force and Mayor’s Crime Prevention Committee Represent Council through NSW Court proceedings relating to compliance prosecutions
SSCC02	Parking Compliance <ul style="list-style-type: none"> Enforce illegal parking throughout Fairfield City. Update NSW Revenue penalty notice register.
SSCC03	Animal Compliance <ul style="list-style-type: none"> Investigate companion animal complaints Provide micro chipping service. Maintain the NSW Companion Animal Register. Provide community education programs to pet owners.

Community Compliance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCCO01	# Cats and dogs impounded	264	N/A	▼
IDCCO02	# Cats and dogs returned/rehoused	203	N/A	▼
IDCCO03	# Community compliance education programs	2 per annum	1 per annum	▲

Community Compliance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(387,747)	2,029,217	1,641,470	10.00
SSCC02	Parking Compliance	(5,357,915)	915,383	(4,442,532)	9.00
SSCC03	Animal Compliance	(237,596)	1,034,682	797,086	1.00
TOTAL		(5,983,258)	3,979,282	(2,003,976)	20.00

This service recovers all costs in the Operational Plan Budget

Community Facilities

Manager Property Strategy and Services

What does this service do?

Coordinate the management of Council community facilities including community buses, sporting fields, tennis/futsal, and community centres/halls.

ID No.	Service Outputs
SSCF01	<p>Community Facilities Operations</p> <ul style="list-style-type: none"> Undertake fit-out condition assessments for Council's community halls/community centres portfolio of property to ensure assets are fit for purpose and ensure that a program is provided for inclusion in Council's Delivery Program. Review with Council's Property Division Licence Agreements scheduling the Expression of Interest process to maintain currency of the executed Agreements. Consult and inform hirers/tenants of Council's community facilities maintenance and renewal schedule to minimise operational disruption. Review and implement Council's Community Facilities Policy. Ensure fire safety certification is displayed in accordance with legislation. Investigate and submit maintenance requests for Council's community facilities and monitor completion to respond to customer. Promote Council's community facilities (including halls/centres, sportsfields and community buses) for casual and regular hire.
SSCF02	<p>Management of Community Centres/Halls</p> <ul style="list-style-type: none"> Manage regular hiring of Council's community facilities (community centres/halls). Develop and implement a hirer satisfaction survey as part of annual application form submission to report through Council's Delivery Program satisfaction with Council's community hire buildings. Process key requests for Community Facilities Key Master System. Maintain key register (internal and external customers) for community facilities. Audit Council's community facilities to ensure that they are fit for purpose identifying maintenance and renewal requirements. Respond to Council's customer service requests including hire, leasing, and maintenance. Develop and display evacuation plans for all Council's owned and managed Community Centres and halls
SSCF03	<p>Management of Sportsfields/Parks</p> <ul style="list-style-type: none"> Manage seasonal (winter/summer) hiring of Council's sportsfields. Manage and liaise with Council's Customer Service Centre to assist with event bookings. Develop and implement a hirer satisfaction survey as part of annual application form submission to report through Council's Delivery Program satisfaction with Council's sportsfields and parks. Process key requests for Community Facilities Key Master System. Maintain key register (internal and external customers) for Sportsfields and Parks. Respond to Council's customer service requests including hire, leasing, and maintenance. Provide information on Council's webpage about open space/recreational assets (basketball, cricket, futsal etc.).

ID No.	Service Outputs
SSCF04	<p>Management of Tennis/Futsal Courts</p> <ul style="list-style-type: none"> Manage regular hiring of Council operated futsal and tennis courts Develop a hirer satisfaction survey through Council's Delivery Program satisfaction with Council's recreational facilities. Respond to Council's customer service requests including hire, leasing, and maintenance. Assess condition and maintain Council operated tennis courts to the service levels identified. Assess condition and maintain the tennis court asset at Brenan Park in line with Council's Lease terms.
SSCF05	<p>Management of Community Buses</p> <ul style="list-style-type: none"> Assess applications for volunteer drivers before hiring the community buses. Respond to Council's customer service requests including hire, leasing, and maintenance.

Community Facilities Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCFO01	# Community buses bookings	66 per annum	50 per annum	▲
IDCFO02	# Community Centres/Halls bookings	2,162 per quarter	8,000 per annum	▲
IDCFO03	# Sportsfields bookings	2,855 per quarter	10,000 per annum	▲
IDCFO05	# Futsal Court bookings	To be established	800 per annum	▲
IDCFO04	# of Tennis Court Booking	1,327 per quarter	4,000 per annum	▲

Community Facilities Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCF01	Community Facilities Operations	(967,003)	2,579,011	1,612,008	4.00
SSCF02	Management of Community Centres/Halls	(33,230)	258,671	225,441	-
SSCF03	Management of Sportsfields/Parks	(81,106)	1,364,459	1,283,353	-
SSCF04	Management of Tennis/Futsal Courts	(436,381)	325,779	(110,602)	0.15
SSCF05	Management of Community Buses	(1,523)	78,854	77,331	-
TOTAL		(1,519,243)	4,606,774	3,087,531	4.15

This service is 1.92% of the Operational Plan Budget

Leisure Centres

Manager Showground, Leisure Centres and Golf Course

What does this service do?

Manage and maintain Council's three leisure centres (Prairiewood Leisure Centre including Aquatopia, Fairfield Leisure Centre, and Cabravale Leisure Centre), along with Fairfield Youth and Community Centre for the provision of indoor and outdoor, active, and passive dry and aquatic facilities and services to the community and visitors for wellbeing, water safety, sport, and recreation.

ID No.	Service Outputs
SSLC01	Aquatics <ul style="list-style-type: none"> Develop and implement a range of community, schools, and organisational events across all leisure centres. Develop and implement a range of aquatic programs and training courses.
SSLC02	Dry Recreation <ul style="list-style-type: none"> Provide dry recreation services including access to gymnasium and health and fitness programs. Develop and deliver a range of dry recreational fitness activities across all leisure centres. Provide access to personal fitness training and development. Provide child minding facilities at Prairiewood Leisure Centres.
SSLC03	Customer and Member Services <ul style="list-style-type: none"> Provide customer service at the front counters for customers seeking feedback and processing new memberships. Develop and implement promotional campaigns to promote the activities, events, and memberships at all leisure centres.
SSLC04	Operations <ul style="list-style-type: none"> Maintain cleaning agreements, water testing, and ensure high public health standards. Manage two kiosk facilities and lease out the other two kiosk facilities. Work with the State Government to ensure that evolving District facilities at Council's Leisure Centres continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.
SSLC05	Community Programs <ul style="list-style-type: none"> Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, CALD, Aquatic Survival Challenge and ActiveGator.
SSLC06	Fairfield Youth and Community Centre Operations <ul style="list-style-type: none"> Open the Fairfield Youth and Community Centre to the general public on a drop-in basis to showcase the centre and its services. Deliver and oversee the operational aspects of the Fairfield Youth and Community Centre.
SSLC07	Aquatopia <ul style="list-style-type: none"> Provide an accessible and affordable water play space for those that are isolated from such an experience due to transport and cost. Increase access to water based leisure during summer.

Leisure Centres Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDLCO01	# Average number of reportable safety incidents at each leisure centre	7 per quarter	5 per quarter	▼
IDLCO02	# Visits at aquatic and dry recreation at leisure centres	1,384,302 per annum	1,000,000 per annum	▲
IDLCO03	% Water quality compliance with health regulations	100%	100%	▲
IDLCO04	# Health and wellbeing programs delivered at the leisure centres	To be established	8 per quarter	▲

Leisure Centres Major Program/s

Leisure Centres Renewal

(All Sites including Aquatopia)

Provide ongoing refurbishment / upgrade of Leisure Centre assets and minor equipment (minor plant including filtration, disinfection, heating, various equipment etc). **Total \$160,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Cabramatta	MPLPER2601	Leisure Centres, Pool and Plant Equipment Renewal - Cabravale Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Cabravale Leisure Centre.	General	50,000
Fairfield	MPLPER2602	Leisure Centres, Pool and Plant Equipment Renewal - Fairfield Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Fairfield Leisure Centre.	General	50,000
Prairiewood	MPLPER2603	Leisure Centres, Pool and Plant Equipment Renewal - Prairiewood Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Prairiewood Leisure Centre.	General	60,000



Leisure Centres Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	Aquatics	(3,685,346)	3,109,512	(575,834)	12.34
SSLC02	Dry Recreation	(4,180,644)	3,975,141	(205,503)	18.60
SSLC03	Customer and Member Services	(344,489)	2,656,417	2,311,928	22.96
SSLC04	Operations	(29,552)	5,531,441	5,501,889	19.08
SSLC05	Community Programs	-	142,296	142,296	1.00
SSLC06	Fairfield Youth and Community Centre Operations	(208,387)	434,020	225,633	1.00
SSLC07	Aquatopia	(1,999,044)	2,232,932	233,888	-
	Sub-Total	(10,447,461)	18,081,758	7,634,297	74.98
	Major Programs	-	160,000	160,000	-
	New Projects	-	155,000	155,000	-
	TOTAL	(10,447,461)	18,396,758	7,949,297	74.98

This service is 4.86% of the Operational Plan Budget

Library Services

Manager Library and Museum Services

What does this service do?

Manage and maintain Council's five library sites (Whitlam, Bonnyrigg, Fairfield, Wetherill Park and Smithfield) to provide opportunities for our diverse communities to read, learn, achieve, connect and belong. Supported by equitable access to collections, technology, programs, community and welcoming safe spaces.

ID No.	Service Outputs
SSLS01	Libraries <ul style="list-style-type: none"> Provide access to library services across Fairfield City's Open Libraries (physical and virtual), including at Whitlam (Cabramatta), Fairfield, Bonnyrigg, Wetherill Park and Smithfield Libraries, delivery services, and online. Provide access to information technology services, iPads and computers, free Wi-Fi, printing, copying, scanning and one-on-one support.
SSLS02	Library and Local History Collections <ul style="list-style-type: none"> Provide access to a current and relevant collection, which meets the needs of the community and provides sufficient choice. Provide resource allocation for multilingual collections and services to meet the library needs of culturally and linguistically diverse communities, in relation to the demographic composition of the local community. Facilitate access by the community to resources held by other libraries. Maintain, preserve, and organise materials and resources with historical, cultural, social, economic, and archival value for the community.
SSLS03	Programs and Marketing <ul style="list-style-type: none"> Provide the community and business with a range of activities, events, and programs. Provide and promote and support literacy programs. Provide resources and programs which encourage and stimulate reading among all members of the community. Provide access to digital literacy, creative spaces, platforms, products, experiences, and new technologies to support creative production in the areas of audio and visual design. Develop and implement social media campaigns to promote library services, collections, programs, and activities, to inform the community.

Library Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDLSO01	# Visits to Fairfield City Open Libraries	541,346 per annum	600,000 per annum	▲
IDLSO02	# Active library memberships	148,801 per annum	130,000 per annum	▲
IDLSO03	# Library program sessions delivered	3,978 per annum	1,000 per annum	▲
IDLSO04	# People attending Library programs	To be established	20,000 per annum	▲

Library Services Major Program/s

Library Services

Identify deliverables for events, programs, and action plans within the library service area. **Total \$68,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPLS2601	Local Priority Grant 2025-2026 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	Grant	68,000

Library Services Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Libraries	(413,739)	6,790,958	6,377,218	44.59
SSLS02	Library and Local History Collections	(380,659)	1,355,488	974,829	9.54
SSLS03	Programs and Marketing	-	230,765	230,765	7.70
Sub-Total		(794,398)	8,377,210	7,582,812	61.83
Major Programs		(68,000)	68,000	-	-
New Projects		-	3,000	3,000	-
TOTAL		(862,398)	8,448,210	7,585,812	61.83

This service is 4.73% of the Operational Plan Budget

Museum and Gallery

Manager Library and Museum Services

What does this service do?

Engages the local communities through visual arts and social history exhibitions, workshops, education programs and events; and manages and maintains the Social History Collection, Vintage Village, Stein Gallery, Museum, and the site.

ID No.	Service Outputs
SSMG01	Exhibitions and Programs <ul style="list-style-type: none"> Deliver a program of exhibitions that explore identity, place, and culture in Fairfield City. Deliver educational program that support local schools to meet NSW curriculum requirements. Recruit and manage volunteers for educational programs. Deliver an annual program of activities and events for adults, youth, children, and families. Deliver an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City.
SSMG02	Preserve Fairfield's Cultural History <ul style="list-style-type: none"> Develop, document, research, control, conserve, interpret, promote, and provide public access to the Museum and Gallery's social history collection.
SSMG03	Manage and Maintain the Site and Assets <ul style="list-style-type: none"> Manage the Site - Museum, Gallery, and Village with opening hours Tuesday to Friday 10am-4pm and Saturdays 10am-2pm.

Museum and Gallery Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDMGO01	# Visitors to the Museum	4,660 per quarter	2,500 per quarter	▲
IDMGO02	# Exhibitions held	8 per annum	6 per annum	▲

Museum and Gallery Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(27,373)	534,100	506,727	2.16
SSMG02	Preserve Fairfield's Cultural History	(6,463)	126,107	119,644	0.51
SSMG03	Manage and Maintain the Site and Assets	(4,182)	81,599	77,417	0.33
Sub-Total		(38,018)	741,806	703,788	3.00
New Projects		-	15,000	15,000	-
TOTAL		(38,018)	756,806	718,788	3.00

This service is 0.44% of the Operational Plan Budget

Showground and Golf Course

Manager Showground, Leisure Centres and Golf Course

What does this service do?

Undertakes the management and maintenance of Fairfield Showground, Sporting Fields, Fairfield Markets, Fairfield Golf Course and Function Centres.

ID No.	Service Outputs
SSSGC01	Showground <ul style="list-style-type: none"> Provide facilities hire of the Showground, Function Centres, sports fields, turf fields, gym, storage, caretaker cottage, and exhibition hall for activities such as Fairfield Markets, school sports carnivals, dog training and social functions. Manage casual and regular hiring and tour bookings Promote the Showground's hire facilities, including the Parkland Function Centre, sportsfields, for casual and regular hire Provide room resources and prepare set-ups, including staffing Manage maintenance and cleaning for the facilities of the Showground, including the sports fields. Work with the State Government to ensure that evolving District facilities at Fairfield Showground continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.
	Golf Course <ul style="list-style-type: none"> Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.

Showground and Golf Course Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSGCO01	# Visitors to the Showground	223,540 per annum	200,000 per quarter	▲
IDSGCO02	# Reportable safety incidents at the Fairfield Showground	4 per annum	5 per annum	▼
IDSGCO04	# Of rounds of golf	To be established	5,000 per quarter	▲
IDSGCO03	% Occupancy at Fairfield Markets	78%	70%	▲

Showground and Golf Course Major Program/s

Showground Renewal

To maintain Fairfield Showground assets at an acceptable level to be operational and hired out, i.e., goal posts, nets, flags, scorers, ice baths and small equipment.

Total \$50,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Prairiewood	MPSR2601	Fairfield Showground Minor Equipment Replacement Upgrade of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, amenities building and Pavilion, such as goal posts, nets, flags, scorers, ice baths and small equipment.	General	50,000

Showground and Golf Course Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,981,043)	1,695,960	(285,084)	2.90
SSSGC02	Golf Course	(517,482)	924,751	407,269	2.23
Sub-Total		(2,498,525)	2,620,711	122,185	5.13
Major Programs		-	50,000	50,000	-
New Projects		(7,500,000)	13,193,302	5,693,302	-
TOTAL		(9,998,525)	15,864,013	5,865,487	5.13

This service is 0.11% of the Operational Plan Budget

Social Planning and Community Development

Manager Social Planning and Community Development

What does this service do?

Social Planning and Community Development works in partnership with community members, organisations, government agencies and other stakeholders to provide opportunities and enable people who need support to participate in the economic, social and cultural life of the City.

We seek to achieve social justice, minimise harm, enhance social inclusion, community participation and cohesion, as well as safe and healthy people and places. We do this through advocacy, capacity building, support and strengthening of individuals and community organisations.

ID No.	Service Outputs
SSSPCD01	Capacity Building <ul style="list-style-type: none"> Coordinate opportunities for community groups and networks to develop community leadership, governance, and planning skills. Administer the Local Committee of the Category 1 ClubGrants on behalf of the participating registered Clubs. Implement volunteer recognition program and certificates. Develop relationships and partnerships with government, community organisations, businesses, and educational bodies to deliver cost effective services to the community. Administer the Community Development Grant fund.
SSSPCD02	Planning and Evaluation <ul style="list-style-type: none"> Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions. Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services.
SSSPCD03	Advocacy and Policy <ul style="list-style-type: none"> Provide information and technical advice to community, Council, peak bodies, and stakeholders about the impact of national, state, and regional issues on the community. Provide comments on social impacts of development and other proposals. Submissions and representation to discussion papers, inquiries, roundtables, and public hearings to promote the needs of Fairfield.
SSSPCD04	Youth <ul style="list-style-type: none"> Coordinate the local Youth Week Program. Convene monthly meetings of Council's Youth Advisory Committee and recruit new membership each year. Convene the Fairfield Youth Workers Network. Deliver Youth Leadership and Development Activities for young people. Implement the Strategy for Young People in Fairfield City

ID No.	Service Outputs
SSSPCD05	Health <ul style="list-style-type: none"> Manage the Fairfield Health Partnership and implement the agreed workplan. Manage the Fairfield Health Alliance partnership and implement the agreed workplan Participate in the Western Sydney City Deal Health Alliance and implement the agreed workplan Implement and review the Gambling Harm Reduction Policy and Action Plans Implement Gyms in Parks Education Program on use of equipment and healthy activity.
SSSPCD06	Aboriginal and Torres Strait Islanders <ul style="list-style-type: none"> Review and implement the Reconciliation Action Plan Convene meetings of Council's Aboriginal Advisory Committee (Warin Tiati). Celebrate dates of cultural significance. Including NAIDOC and National Reconciliation Weeks
SSSPCD07	Multicultural <ul style="list-style-type: none"> Convene meetings of Council's Multicultural Advisory Committee. Increase skills, systems knowledge, employment and capacity of individuals and organisations for new arrivals and refugees. Co-convene and participate in the Fairfield Multicultural Interagency. Engage and support specialist refugee and multicultural events, organisations, and networks. Provide specialist advice and undertake research for the community, Council, and agencies. Develop, implement, and review the Multicultural Plan and Policy.
SSSPCD08	Community Safety and Crime Prevention <ul style="list-style-type: none"> Promote and raise awareness regarding Family and Domestic Violence Prevention Program. Convene the Mayor's Crime Prevention Reference Group. Promote services and enable relationship development between community, Council, government, and non-government organisations. Review and implement Fairfield Community Drug Action Strategy Review and implement the Community Safety and Crime Prevention Strategy Coordinate and deliver responses to homelessness issues
SSSPCD09	Western Sydney Cycling Network <ul style="list-style-type: none"> Promote cycling for transport, leisure and health and increased use of Fairfield cycleways. Recycle used bicycles for community use. Support the Western Sydney Cycleway Network to partner with community organisations to increase ownership and safe riding of bicycles. Ensure volunteers understand and comply with work, health, and safety standards.
SSSPCD10	Arts and Cultural Development <ul style="list-style-type: none"> Manage and administer arts and cultural grants through Community Grants Program. Convene meetings of Council's Arts Advisory Committee. Provide advice, information and assistance to arts and cultural organisations. Review and refresh the Fairfield City Culture and Creativity Plan.

ID No.	Service Outputs
SSSPCD11	<p>Aged and Disability</p> <ul style="list-style-type: none"> • Convene Fairfield Senior's Network and interagency to support and coordinate the sectors of aged, disability and carers. • Develop and deliver events to promote Seniors • Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities. • Implement the Access for People with a Disability Policy • Conduct Compliance assessments of planned major capital works for accessibility. • Implement actions from the Disability Inclusion Action Plan (DIAP). • Implement the Strategy on Ageing for Fairfield City
SSSPCD12	<p>Community Facilities</p> <ul style="list-style-type: none"> • Lead the selection process to identify community organisations to operate from community facilities. • Implement and Review the Occupancy and Use of Community Facilities by Community Facilities. • Review the Community Facilities Strategy.
SSSPCD13	<p>Family Support (funded by NSW Department of Communities and Justice, and Department of Education)</p> <p>Provide capacity building training and support for family support agencies within Fairfield, Liverpool, and the former Bankstown local government areas.</p> <p>Convene Child and Family Services Interagencies in the former Bankstown, Liverpool, and Fairfield local government areas.</p> <p>Provide parent education sessions for families with children aged up to 6 years of age.</p> <p>Develop and deliver events to promote Children and Families.</p>

Social Planning and Community Development Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSPCDO01	# Cultural and community events or activities delivered and supported by Council	37 per annum	70 per annum	▲
IDSPCDO02	\$ Grant funds received to deliver services and programs	\$850,995	N/A	▲
IDSPCDO03	# People accessing Community Profile website	11,010 per annum	5,000 per annum	▲

Social Planning and Community Development Major Program/s

Social Planning and Community Development	General	\$60,000
This program outlines initiatives the Social Planning and Community Development team will undertake in the Delivery Program such as Grandparents Day and Health Alliance.	Service Budget	\$35,000
	Total	\$95,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
		Social Planning and Community Development (SP&CD) Implementation		
City Wide	MPSPCD2601	Implementation of actions identified in Council's adopted SPCD strategies, including initiatives across the full range of focus groups/areas including older people, youth, healthy lifestyles, ATSI community, alcohol & drug awareness, gambling harm and creative arts.	Service Statement Budget	35,000
City Wide	MPSPCD2602	Youth Mentoring Mayor's Youth Awards and initiatives to support, develop and acknowledge opportunities available for young people.	General	20,000
City Wide	MPSPCD2604	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	General	15,000
City Wide	MPSPCD2610	Grandparents Day Host Grandparents Day events to celebrate the valuable contribution grandparents provide towards their families and grandchildren.	General	25,000

Disability Inclusion Action Plan

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

Suburb	ID No.	Description	Funding Type	2025-2026 \$
		Inclusion Enhancements		
	MPDIAP2602	Implement works to improve inclusion as per audit recommendations of Accessible Public Spaces.	Service Statement Budget	Year 1
	MPDIAP2604	Training Conduct training with Council staff to enhance inclusion awareness.	Service Statement Budget	Year 1
City Wide	MPDIAP2606	Signage Identify suitable sites in the LGA to introduce wayfinding signage to assist people with disabilities.	Service Statement Budget	Year 1
	MPDIAP2608	Parking Investigate opportunities to increase disability parking in the LGA.	Service Statement Budget	Year 1
	MPDIAP2609	Templates Review Council's policy templates to incorporate information on access and inclusion, where appropriate.	Service Statement Budget	Year 1



Social Planning and Community Development Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSSPCD01	Capacity Building	(39,460)	401,074	361,614	4.00
SSSPCD02	Planning and Evaluation	-	156,375	156,375	1.50
SSSPCD03	Advocacy and Policy	-	219,126	219,126	2.00
SSSPCD04	Youth	(4,956)	373,422	368,466	3.37
SSSPCD05	Health	(50,000)	329,224	279,224	3.00
SSSPCD06	Aboriginal and Torres Strait Islanders	(3,355)	160,962	157,607	0.76
SSSPCD07	Multicultural	-	241,774	241,774	1.17
SSSPCD08	Community Safety and Crime Prevention	(3,355)	255,210	251,855	1.97
SSSPCD09	Western Sydney Cycling Network	-	101,327	101,327	0.43
SSSPCD10	Arts and Cultural Development	-	104,572	104,572	1.20
SSSPCD11	Aged and Disability	(24,035)	251,611	227,576	2.70
SSSPCD12	Community Facilities	-	66,128	66,128	0.50
SSSPCD13	Family Support (funded by NSW Department of Communities and Justice, and Department of Education)	(286,646)	356,382	69,736	3.63
	Sub-Total	(411,806)	3,017,187	2,605,381	26.23
	Statutory Expenditure	-	14,000	14,000	-
	Major Programs	-	95,000	95,000	-
	TOTAL	(411,806)	3,126,187	2,714,381	26.23

This service is 1.69% of the Operational Plan Budget

Theme Two

Places and Infrastructure

The **building, facilities, open space, town centres, roads, footpaths, public transport** and other built structures that the community uses to meet their day-to-day and future needs.

Place is more than just a location. It is about strengthening the connection between the community and a public space by preserving, restoring and improving the historic character through place making. The availability of places and infrastructure in the community enables services to be provided and therefore contributes to the wellbeing of the community. The quality of our places and infrastructure create a first impression for visitors to the City and helps shape the pride the community takes in their area.



2025-2035 Fairfield City Plan Goals

- Goal 1**
 An accessible City with connected and reliable transport
- Goal 2**
 A sustainable and liveable city through affordable housing, vibrant urban spaces, and amenities
- Goal 3**
 Community assets and infrastructure are well managed into the future
- Goal 4**
 Inviting and well used open space

United Nations Sustainable Development Goals



Council's Key Strategies, Plans and Policies

Supporting the delivery of Places and Infrastructure for the Fairfield City Community

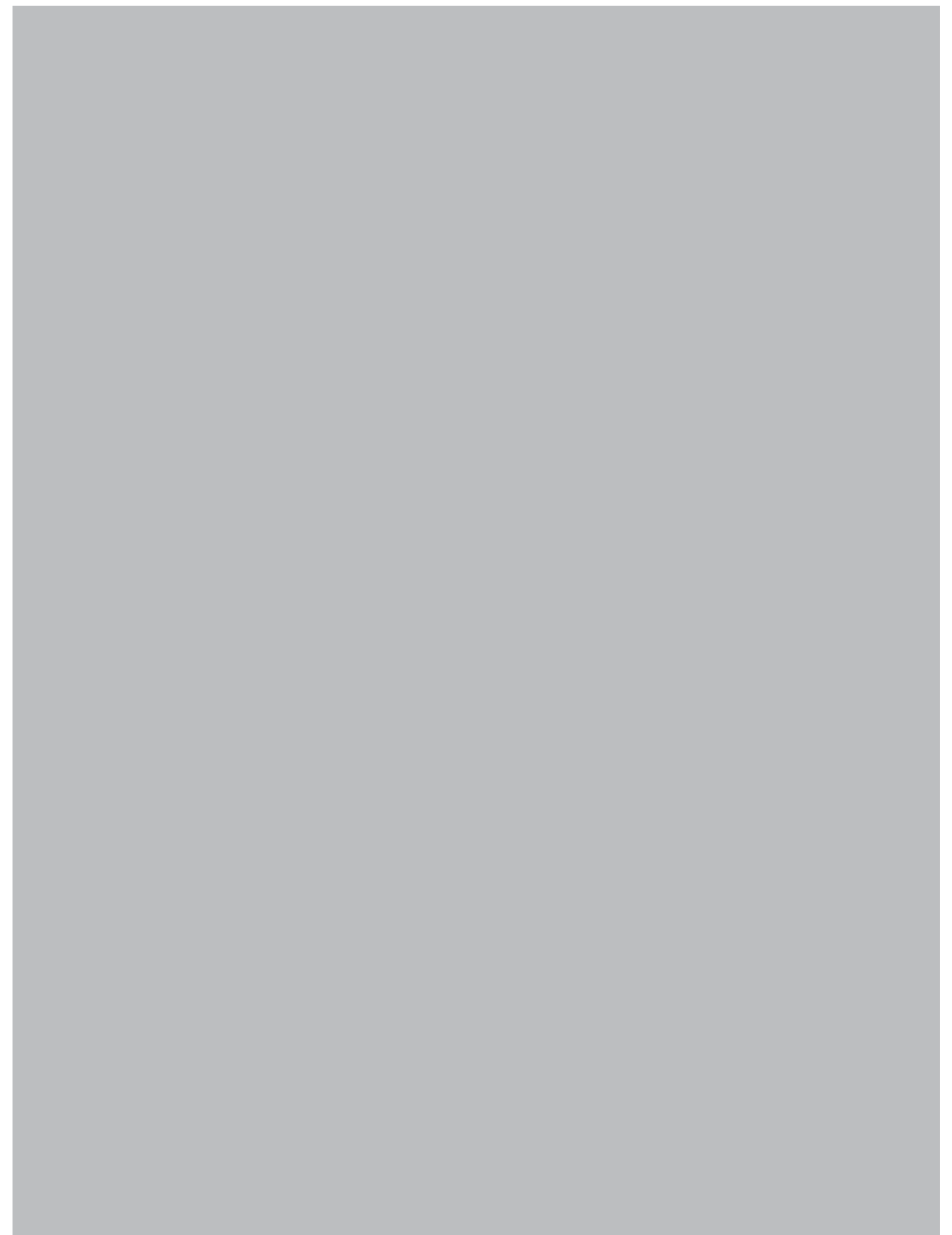
- Access for People with Disabilities Policy
- Asset Management Policy, Strategy and Plans
- Fairfield City Council Bike Plan
- Developer Contributions Plans
- Disposal of Assets Policy
- Fairfield City Integrated Transport Strategy and Action Plan
- Fairfield Development Control Plans, Master Plans,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

Projects

Theme 2 - Places and Infrastructure Projects					
Suburb	ID No	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 2: A sustainable and liveable city through affordable housing, vibrant urban spaces, and amenities.					
Strategy 1: Ensure a range of affordable housing options are available to all residents, promoting inclusivity and reducing housing stress.					
City Wide	IN261181	First Home Buyers Support Investigate opportunities to support First Home Buyers in Fairfield City.	Manager Strategic Land Use Planning	Development Contributions	TBA
Strategy 2: Develop and maintain vibrant and welcoming urban spaces through assets that encourage social interaction, recreational activities, and community events.					
				General	33,302
Prairiewood	SP26913	Fairfield Showground - Community and Event Centre - Detailed Design and Procurement Develop detailed design and procurement of the new community, sports and event facility at Fairfield Showground.	Manager Major Projects and Planning	Section 7.12	5,000,000
				WestInvest Grant	7,500,000
				Total	12,533,302
Strategy 3: Promote sustainable, high-quality development that enhances the City's unique character through thoughtful design and strategic planning.					
Fairfield	IN261126	Building Development and Cultural / Community Hub - Scope and Design Develop a cultural / community hub in Fairfield Town Centre to include high rise office buildings, and a new Fairfield City HQ located as a tenant within the office building.	Manager Economic Development and Major Events	General	40,000
Goal 3: Community assets and infrastructure are well managed into the future.					
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.					
Prairiewood	IN261027	Pedestrian Path around the Event Arena Fairfield Showground Pedestrian Path around the outside of the Event Arena at Fairfield Showground.	Manager Showground, Leisure Centres and Golf Course	General	200,000
Strategy 2: Develop and modernise community facilities and technologies.					
Prairiewood	IN261192	Fairfield Showground - Exhibition Hall - Design Develop design for the upgrade to the exhibition hall including a new kitchen, toilets, floorings, doors, shutters and outdoor entertainment area.	Manager Showground, Leisure Centres and Golf Course	General	10,000

Theme 2
Places and Infrastructure

Theme 2 - Places and Infrastructure Projects					
Suburb	ID No	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 4: Inviting and well used open space.					
Strategy 1: Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events.					
Canley Vale	IN261170	Avenel Park - Play Equipment Installation of play piece at Avenel Park.	Manager Major Projects and Planning	Section 7.11	550,000
Bonnyrigg Heights	IN261198	Wilson Road, Bonnyrigg Heights - New Park Embellishment of the park for sports court (multi-use including basketball), walking and cycling paths, environmental upgrades to the creek, seating and picnic areas etc. <i>Note: Council will apply for grant funding for this project.</i>	Manager Major Projects and Planning	TBA	-
	IN261199	Northumberland Street, Bonnyrigg Heights - New Park Embellishment of the park for sports court (multi-use including basketball), seating and picnic areas etc. <i>Note: Council will apply for grant funding for this project.</i>	Manager Major Projects and Planning	TBA	-
Fairfield	IN261193	Fairfield Park Open Space – Design Develop designs for open space embellishment at Fairfield Park, Fairfield.	Manager City Assets	Service Budget	Year 1
Wakeley	IN261082	Embellishment of Open Space Facilitates the addition of new features that address community needs for open spaces throughout the City. These may include playground and fitness equipment, seating, pathways, and more. <i>Year 1 locations:</i> <ul style="list-style-type: none"> • King Park 2 • Joe Broad Park • Wetherill Park Reserve 	Manager City Assets	General	1,100,000



Services Provided

Building Control and Compliance

Manager Building Control and Compliance

What does this service do?

Performs the assessment, investigation, certification and enforcement of laws, regulations and policies for developments and land use activities within Fairfield City to ensure their compliance, health, safety, and amenity.

ID No.	Service Outputs
SSBCC01	Development and Complying Development Certificate Applications <ul style="list-style-type: none"> Assess and determine development applications or complying development certificates for residential dwellings and other ancillary developments such as secondary dwellings, swimming pools, garages, awnings, and carports.
SSBCC02	Construction Certificate Applications <ul style="list-style-type: none"> Assess and determine construction certificate applications for all type/class of buildings. Conduct mandatory critical stage and other required inspections of the development prior to, during and after construction or demolition. Provide specialised building advice for proposed developments.
SSBCC03	Compliance Services and Swimming Pool Inspection Program <ul style="list-style-type: none"> Investigate community complaints, serve legal orders/directions, and manage court prosecutions/appeals in relation to building and land use compliance. Assess and determine Building Information Certificate applications. Inspection of private swimming pool safety barrier fencing, issue rectification orders or compliance certificates and maintain register on the location of swimming pools.
SSBCC04	Fire Safety <ul style="list-style-type: none"> Maintain a fire safety register, which details all submitted fire safety certificates and special use buildings. Investigate, conduct audits, and advise on fire safety requests received from the community and other government authorities.

Building Control and Compliance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDBCCO01	% Development applications determined within 40 days	50% per annum	70% per annum	▲
IDBCCO02	# Construction Certificates determined	5	N/A	▲
IDBCCO03	% Complying Development Certificates determined within agreed timeframe	95% per annum	100% per annum	▲
IDBCCO04	# Inspections undertaken for compliance of swimming pool fencing	171 per annum	250 per annum	▲

Building Control and Compliance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(266,273)	795,626	529,354	5.91
SSBCC02	Construction Certificate Applications	(182,754)	580,833	398,079	4.51
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(264,963)	783,022	518,060	5.77
SSBCC04	Fire Safety	(180,134)	555,625	375,491	4.22
TOTAL		(894,124)	2,715,107	1,820,983	20.41

This service is 1.13% of the Operational Plan Budget

City Connect Bus

Operations Manager City Services

What does this service do?

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

ID No.	Service Outputs
SSCCB01	Hail and Ride Community Bus <ul style="list-style-type: none"> Provide Free Bus Service that covers major shopping centres in Villawood, Carramar, Fairfield, Fairfield Heights, Cabramatta, Canley Heights, and Canley Vale.

City Connect Bus Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCCBO01	% City Connect bus service running on time	98% per annum	95% per annum	▲

City Connect Bus Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(851)	41,320	40,469	-
TOTAL		(851)	41,320	40,469	-

This service is 0.03% of the Operational Plan Budget

Design Management

Manager Design Services

What does this service do?

Defines, develops, investigates options, undertakes analysis, consults with stakeholders, develops estimated costs, finalises concept and detailed designs, delivers construction and contract management for urban, landscape, architectural, traffic facilities and civil infrastructure projects, and surveying and spatial data services.

ID No.	Service Outputs
SSDM01	Design Management Services <ul style="list-style-type: none"> Develop feasibility studies, design options and analysis, preferred solution, consultation, and scope and cost estimates for projects, including forward development of the PAMP and Bike Plan Action Plan in conjunction with Traffic and Transport Team Provide support for Grant funding applications for projects Provide advice on urban, civil and landscape design matters for strategic land use planning and development applications Provide designs for architectural, engineering and landscape projects Provide project and contract management of architectural, engineering and landscape projects Coordinate procurement for supply, design and construction of architectural, engineering and landscape projects Provide delivery for architectural, engineering and landscape projects Provide construction phase design advice.
SSDM02	Surveying <ul style="list-style-type: none"> Conduct boundary surveys that determine property boundaries Conduct engineering surveys (measurement framework for the design of roads, car parks and roundabouts) Conduct topographic and detailed surveys (identify ground features such as ground levels, trees, landscaping, and fencing) Develop subdivision and road closure planning applications Conduct other surveys (for example levelling surveys, volume surveys, structure surveys) Provide project specific survey information Conduct engineering surveys for external customers.

Design Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDDMO01	# Urban and Landscaping Design Management projects where advice was provided	To be established	N/A	▲
IDDMO02	# of Architectural and Interior Design Management projects where advice was provided	To be established	N/A	▲
IDDMO03	# Surveying projects undertaken	To be established	N/A	▲

Design Management Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSDM01	Design Management Services	(43,501)	1,636,075	1,592,574	11.00
SSDM02	Surveying	(5,611)	661,376	655,765	4.60
TOTAL		(49,111)	2,297,451	2,248,340	15.60

This service is 1.40% of the Operational Plan Budget

Development Planning

Manager Development Planning

What does this service do?

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

ID No.	Service Outputs
SSDP01	<p>Development and Local Activity Applications, Planning Appeals and Advice</p> <ul style="list-style-type: none"> Assess and determine major development applications for residential, commercial, and industrial development, and subdivision of land. Process local activity applications (except minor applications in Town Centres) including outdoor dining applications. Assess and determine Section 4.55 (formerly Section 96) applications and Section 8.2 (formerly 82A) reviews. Prepare and issue subdivision certificates, engineering construction certificates and approvals under the Roads Act. Manage and defend planning appeals in the Land and Environment Court. Conduct Development Advisory Meetings for Council's customers. Provide internal planning advice to other divisions for Council projects and to Councillors (including Briefings). Provide expert development advice to Council's customers via front counter customer service, telephone, and online enquiries. Provide advice and recommendations to external clients (architects, Members of Parliament, Councillors, development proponents, other government agencies and statutory authorities). Assessment and reporting of development applications to the Sydney Western City Planning Panel (SWCPP) for determination. Implement Council's Community Engagement Strategy 2020 in relation to applications submitted under Part 4 of the EP&A Act, 1979.
SSDP02	<p>Fairfield Local Planning Panel (FLPP)</p> <ul style="list-style-type: none"> Assessment and reporting of Development applications to the FLPP for determination. Coordination of meetings, minutes, and agenda's for FLPP meetings as required. Printing and publishing to website of documentation for meetings where required. Manage and arrange payment of members of the panel. Scheduling of site inspections for development applications being considered. Correspondence to stakeholders on meetings held and notification of FLPP determinations. Undertake, store, and publish to website panel minutes and audio recordings of meetings where required.

Development Planning Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDDPO01	% Development applications determined within 40 days	30% per annum	50% per annum	▲
IDDPO02	% Construction Certificates determined within 40 days	67% per annum	80% per annum	▲

Development Planning Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(796,280)	3,113,227	2,316,947	26.18
SSDP02	Fairfield Local Planning Panel (FLPP)	(30,327)	95,583	65,256	0.62
TOTAL		(826,608)	3,208,810	2,382,202	26.80

This service is 1.48% of the Operational Plan Budget

Infrastructure Construction and Maintenance

Manager Infrastructure Services

What does this service do?

Deliver Council's major programs for new capital and renewal of infrastructure assets (buildings, roads, kerb and gutter, footpaths, drainage, signs/line marking and sportsfields). Undertake breakdown repair and programmed maintenance for Council's infrastructure assets to meet Council's service standard.

ID No.	Service Outputs
SSICM01	New Capital and Renewal Works <ul style="list-style-type: none"> Renewal works for Roads and Transport assets (Road Pavement, Car Parks, Footpath, Kerb and Gutter, Bridges/Wharfs/Culverts, Traffic Facilities and Road Furniture such as bus stops). Renewal works for Building assets (Childcare Centres, Community Centres/Halls, Council Offices, Leisure Centres, Museums, Amenities and commercial/residential). Renewal works for exposed drainage assets (Pits, Concrete Open Channels and Culverts). Undertake emergency asset renewal due to any critical failure. Construct new footpaths as programmed in Delivery Plan. Ensure contract management to comply with procurement and WHS management policies and procedures.
	Maintenance – Programmed and Breakdown Repair <ul style="list-style-type: none"> Respond to customer requests to “make safe”/fill smaller potholes in roads. Respond to customer requests to “make safe” road failures by heavy patching. Respond to customer requests to “make safe” footpaths (replace maximum 10 panels/ grind or asphalt to remove trip hazard). Respond to customer requests to repair kerb and gutter of less than 10 lineal metres. Re-painting lines and minor repair of traffic facilities including fences along raised islands/speed humps. Inspect 25% of street naming and directional signs annually and program the repair/ replacement when in poor condition. Respond to customer requests to repair/replace road furniture that has been vandalised/ damaged and is in poor condition. Respond to customer requests to fill pot-holes and line mark at-grade car parks when in poor condition. Contract CCTV inspection of unexposed pipe and pit to inform repair and blockage clearance. Undertake reactive and programmed stormwater pit cleaning. Respond to customer complaint about damaged drainage infrastructure. Respond to tenant/customer complaint to “make safe” building assets and undertake breakdown repair for all Council buildings and facilities. Undertake annual scheduled Building programmed maintenance and reports completed. Replace and repair signs and line marking replaced and repaired upon report. Deliver as per legislated requirements the compliance maintenance schedules to achieve annual fire safety statements (AFSS) on all Council Buildings owned and managed for provision to NSW Fire and Rescue and for display at the sites by Business Managers/Tenants.

ID No.	Service Outputs
SSICM02 continued	Maintenance – Programmed and Breakdown Repair continued <ul style="list-style-type: none"> Deliver compliance requirements and maintain Compliance Certification Register for Council's buildings.
SSICM03	Plant and Equipment <ul style="list-style-type: none"> Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of plant and equipment.
SSICM04	Fleet Maintenance <ul style="list-style-type: none"> Provide the necessary and effective resources to Implement the scheduled maintenance for Council's fleet.

Infrastructure Construction and Maintenance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDICM001	% Road and Transport Asset maintenance completed	98% per annum	90% per annum	▲
IDICM002	% Stormwater Drainage Asset maintenance completed	95% per annum	90% per annum	▲
IDICM003	% Building and Facility Asset maintenance completed	94% per annum	90% per annum	▲
IDICM004	% Footpath Asset Maintenance completed	To be established	90% per annum	▲

Infrastructure Construction and Maintenance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works	10,543	1,987,106	1,997,649	44.70
SSICM02	Maintenance – Programmed and Breakdown Repair	(4,337)	7,095,653	7,091,316	32.41
SSICM03	Plant and Equipment	(22,856)	1,021,665	998,809	0.64
SSICM04	Fleet Maintenance	(401)	359,847	359,446	11.64
	Sub-Total	(17,051)	10,464,271	10,447,220	89.39
	Major Programs	-	1,583,450	1,583,450	-
	TOTAL	(17,051)	12,047,721	12,030,670	89.39

This service is 7.50% of the Operational Plan Budget

Land Information Services

Manager Strategic Land Use Planning

What does this service do?

Prepare and manage Council's information relating to land in both text and geographic mapping formats across Fairfield City.

ID No.	Service Outputs
SSLIS01	<p>Land Information Services</p> <ul style="list-style-type: none"> • Provide Geographic Information System (GIS) related training, system access, reports, and maps to Council staff. • Providing maps to external customers in both paper and electronic format. • Provide training and educational workshops for Council staff about the GIS. • Manage and update information related to land. • Investigate proposed changes to house number from external customers across Fairfield City.

Land Information Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDLISO01	# Internal mapping requests completed	27 per annum	40 per annum	▲

Land Information Services Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSLIS01	Land Information Services	(65)	322,665	322,600	2.00
TOTAL		(65)	322,665	322,600	2.00

This service is 0.20% of the Operational Plan Budget

Major Projects

Manager Major Projects and Planning

What does this service do?

Project manage and coordinate the funding, design, construction, and commissioning of major new community infrastructure, civil and building construction and special projects.

Specialist services include project management, contract preparation and management, site management, and procurement planning and execution. Provide coordination and reporting of the organisation's capital works program, including forward planning.

ID No.	Service Outputs
SSMP01	Project Delivery <ul style="list-style-type: none"> Project concept documentation (for example feasibility studies, business cases, project scopes, project plans, schedules, and risk analysis). Design management for architectural and engineering major projects Procurement of resources and contractors for projects (including procurement plans, specifications, tenders, quotations, awarding of contracts and reporting). Management of contracts and associated construction work Expert advice on engineering and building projects Projects managed from initiation through to the end of defects liability period (scope, schedule, stakeholder, risk management, cost control, communications, procurement, planning applications, probity, and legal arrangements)..
	Program Management <ul style="list-style-type: none"> Coordination and reporting on the delivery of the Operational Plan's civil and building construction works program. Implementation of programming improvements (such as consolidation of similar projects to streamline procurement processes and achieve time / cost savings).

Major Projects Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDMPO01	# Request for Tender Contracts awarded	10 per annum	N/A	▲
IDMPO02	# Request for Quotation Contracts awarded	9 per annum	N/A	▲

Major Projects Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery	-	296,128	296,128	2.20
SSMP02	Program Management	-	1,183,989	1,183,989	8.80
TOTAL		-	1,480,117	1,480,117	11.00

This service is 0.92% of the Operational Plan Budget

Parks and Open Space Operations

Manager Infrastructure Services

What does this service do?

Provide the necessary and effective resources to implement the service levels identified in Councils Parks and Recreation (Open Space) Asset Management Plan.

ID No.	Service Outputs
SSPOS01	<p>Major Town Centres and Minor Retail Centres</p> <ul style="list-style-type: none"> Grass/Lawn mowing maintained on a regular basis to service standard specified. Garden Maintenance maintained on a regular basis to service standard specified. Litter removal mown areas, gardens, car park areas undertaken on a regular basis to service standard specified. Assess health, growth habitat, structure and stability of shrubs, hedges, and small trees in maintained area to determine and undertake appropriate pruning to service standard specified. Asset water requirements to maintain healthy growth of shrubs, hedges, and small trees in maintained area as per the service standard specified. Service levels identified to: <ul style="list-style-type: none"> Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety. Maintain the gardens and grounds of Council's district parks. Maintain Council's dog off-leash parks. Maintain the gardens and grounds of Council's local and neighbourhood parks. Maintain major town centre and retail centres gardens and nature strips. Maintain neighbourhood town centres and retail centres gardens and nature strips. Maintain the gardens of Council's Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites.
	<p>Parks, Sportsfields and Recreational Spaces</p> <p>District Parks/Off Leash Parks/Local and Neighbourhood Parks</p> <ul style="list-style-type: none"> Maintain the gardens and grounds of Council's District Parks to service standard specified. Maintain the gardens and grounds of Council's Local and Neighbourhood Parks to service standard specified. Maintain Dog Off-Leash Parks to service level specified. <p>Sportsfields</p> <ul style="list-style-type: none"> Maintain sports fields playing area on a regular basis to service level specified. Maintain sportsfields outer areas on a regular basis to service level specified. Maintain turf wickets (2) to specified standard. Provide line marking of sportsfields and athletic tracks to specified service levels. <p>Sportsfield Aeration and Restoration</p> <ul style="list-style-type: none"> Annual sportsfield restoration program delivered. Service levels identified to maintain sportsfields (multi-purpose fields).
SSPOS02	<p>Major Town Centres and Minor Retail Centres</p> <ul style="list-style-type: none"> Grass/Lawn mowing maintained on a regular basis to service standard specified. Garden Maintenance maintained on a regular basis to service standard specified. Litter removal mown areas, gardens, car park areas undertaken on a regular basis to service standard specified. Assess health, growth habitat, structure and stability of shrubs, hedges, and small trees in maintained area to determine and undertake appropriate pruning to service standard specified. Asset water requirements to maintain healthy growth of shrubs, hedges, and small trees in maintained area as per the service standard specified. Service levels identified to: <ul style="list-style-type: none"> Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety. Maintain the gardens and grounds of Council's district parks. Maintain Council's dog off-leash parks. Maintain the gardens and grounds of Council's local and neighbourhood parks. Maintain major town centre and retail centres gardens and nature strips. Maintain neighbourhood town centres and retail centres gardens and nature strips. Maintain the gardens of Council's Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites.

ID No.	Service Outputs
SSPOS02	<p>Tree Preservation and Maintenance</p> <ul style="list-style-type: none"> Review and update Council's Tree Management Policy. Inspect Council's trees at high-risk sites including childcare centres, community facilities and high use play grounds and sportsfields. Manage Contract to provide tree maintenance services. Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.
	<p>Play Equipment Maintenance</p> <ul style="list-style-type: none"> Manage the Contract to assess condition and undertake Compliance Inspections to maintain play equipment to the Australian Standards. Undertake/ensure that Operational Inspections of play equipment are completed quarterly in line with Australian Standards Manage the Contract to maintain Council's "Splashpad" at Deerbush Park.
	<p>Contract Management</p> <ul style="list-style-type: none"> Manage contracts to identify and deliver the service level required for the mowing/landscaping and garden care including servicing of Council Properties such as Childcare Centres, Leisure Centres, Tennis Centres and Libraries.
SSPOS03	<p>Public Spaces, Road Reserves, and Emergency Response</p> <p>Reserves and Open Space</p> <ul style="list-style-type: none"> Maintain reserves and open spaces on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified. Maintain pathways/laneways on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified.
	<p>Nature Strips and Rural Road Reserves</p> <ul style="list-style-type: none"> Maintain nature strips meeting criteria on a regular basis, including bus stops, frontages of Council owned land and proportionally large areas to service level specified including mowing, weed spraying, brush cutting, removal of litter and fallen debris. Maintain nature strips programmed for intervention to meet pedestrian safety and access requirements. Rural road verges maintained on a regular basis to service level specified.
	<p>Emergency Intervention</p> <ul style="list-style-type: none"> Undertake emergency mowing of residential nature strips at the intervention point specified or where the overgrown nature of the area creates an unacceptable level of risk to the public.
	<p>Road Reserve Gardens - Suburb Banner Sites/Gateway Sites/Intersection Gardens and Roundabout/Traffic Islands/Medians</p> <ul style="list-style-type: none"> Garden maintenance in road reserves including City Gateway signage sites, suburb banner sites, intersection gardens, roundabouts, medians, and traffic islands in line with service level specified and garden hierarchy.
	<p>Graffiti Vandalism Prevention</p> <ul style="list-style-type: none"> Manage Contract for Graffiti removal on Council owned assets. Graffiti removal on privately owned assets on a cost recovery basis. Provide materials for NSW Government corrective services to undertake a graffiti "paint out" service on privately owned walls/fences adjoining public land.

ID No.	Service Outputs
SSPOS04	Asset Management and Customer Services
	Asset Management <ul style="list-style-type: none"> Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose. Program maintenance and renewal of Council's infrastructure assets in consultation with internal and external stakeholders. Undertake the Environmental Management Plan inspections ensuring that reporting meets required frequency schedules.
	Customer Service <ul style="list-style-type: none"> Respond to customer requests for service. Respond to Members of Parliament and Mayoral requests for service.

Parks and Open Space Operations Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPOS001	% Mowing, landscaping, sportsfield maintenance completed to the specified service levels	84% per annum	70% per annum	▲
IDPOS002	% Landscape sites and gardens maintained to the specified service levels	84% per annum	70% per annum	▲

Parks and Open Space Operations Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSPOS01	Major Town Centres and Minor Retail Centres	(3,411)	270,173	266,762	2.65
SSPOS02	Parks, Sportsfields and Recreational Spaces	(155,963)	4,950,325	4,794,362	31.75
SSPOS03	Public Spaces, Road Reserves, and Emergency Response	(30,510)	778,786	748,276	5.00
SSPOS04	Asset Management and Customer Service	-	71,091	71,091	0.60
Sub-Total		(189,884)	6,070,375	5,880,491	40.00
New Projects		-	411,600	411,600	-
TOTAL		(189,884)	6,481,975	6,292,091	40.00

This service is 3.92% of the Operational Plan Budget

Strategic Asset Management - Civil and Built

Manager City Assets

What does this service do?

Ensure existing community assets (buildings, drainage, roads, and street lighting) are maintained to an agreed standard by undertaking condition inspections to identify and program required repair and renewal works.

ID No.	Service Outputs
SSAMCB01	<p>Asset Management Strategy</p> <ul style="list-style-type: none"> Asset Management Policy, Strategy, Plans and Specifications Asset Lifecycle and Service Management Asset Information System Management Statutory Reporting and Asset Revaluation Process requests for Landowners Consent for Council's Infrastructure and Building Assets. Undertake Councils asset financial and depreciation reporting and revaluation for fixed Infrastructure. Assets to inform Councils Long Term Financial Plan and Audit requirements. Development Application assessment and review. Asset Management System aligned with WHS Asbestos Register.
SSAMCB02	<p>Community Buildings</p> <ul style="list-style-type: none"> Maintain and update Councils Asset Management System including inventory and condition assessment. Maintain and update QMPOL-AMS-008 Asset Management Plan – Guidelines – Condition Assessment – Community Buildings. Develop the renewal program for Council's buildings and consult the works proposed with Business Operators for scheduling and alignment with Council's Strategic Plans. Building Scopes of Work prepared (specifications) for renewal works to meet required schedules and budgets. Building Capitalisation and Handover components identified for Project Managers including "hold points" and defect rectification requirements agreed. Identify and develop the specification for Councils building external planned maintenance contracts and perform the Contract Management role. Identify, develop the specification for Councils building internal planned maintenance Service Level Agreements including the reporting requirements to ensure completion of the works. Deliver compliance requirements and maintain the Compliance Certification Register for Council's Buildings. WHS asbestos register is used to inform programmed renewal. Manage Councils Security Contract (Asset related) Issue Councils Staff and Contractor Access Cards for Council's Buildings. Review building breakdown Service Requests, issue Work Orders for Councils Administration Building and monitor completion reports for all Council Buildings planned and compliance maintenance.

ID No.	Service Outputs
SSAMCB02 continued	<ul style="list-style-type: none"> Consult with Councils internal tenants (Business Operators) the Asset Renewal, Planned and breakdown maintenance work for cost and service efficiencies Develop and maintain Councils Building Directories for each Council Building in consultation with Building Operators. Process Business Operator QMF-BCF-002 – Minor Works Requests/Fit Out by Building Operators including Director approvals and works completion reporting. Business Operator for Council's Administration Centre including functions such as the display of the corporate Christmas Tree Technical Standards and Specifications to be developed and maintained for each Asset Category (i.e., Childcare Centres, Leisure Centres, Community Centres etc) in collaboration with Business Operators and Council's internal service provider. Report to Commercial Insurance any damage sustained to Council's Building Assets.
SSAMCB03	<p>Roads And Transport Asset Maintenance and Renewal</p> <ul style="list-style-type: none"> Maintain and update Council's Asset Management System, Roads, and Transport Asset Register including inventory and condition assessment. Maintain and update QMPOL-AMS-009 Asset Management Plan – Guidelines – Condition Assessment – Roads and Transport. Roads and Transport Major Programs (Road Pavement, Kerb and Gutter, Footpath, Bridges, etc) design briefs prepared (specifications) for renewal works to meet required schedules and budgets. Review the maintenance program for Councils Roads and Transport Program with the Councils internal service provider specifying internal Service Level Agreements. Contract Specification for Road Pavement Testing (Deflection) Continue to work towards reporting of the reactive maintenance works for all Councils Roads and Transport assets. Technical Standards and Specifications to be reviewed and maintained for each Asset Category (i.e., Road Pavement, Footpath, Kerb and Gutter) as part of the updating of Council's Roadworks Specifications. Issue Roads Act Approvals including Road Opening Permits, Road Occupancy and Crane Permits, and Hoarding Permits for Development Sites. Issue Road Reserve Clearance Certificates to ensure the restoration of Council assets by developers. Process Land Access Notifications (LANS) for utilities and telecommunications providers i.e., NBN to ensure timely restoration of Council assets. Manage Vehicular Crossing (Driveway Applications), issuing design, and reviewing formwork to provide final sign-off of completed works. Respond to Customer Service Requests (CRM) about the Roads and Transport assets. Respond to Commercial Insurance Claims, investigating and reporting.
SSAMCB04	<p>Stormwater Drainage Asset Maintenance and Renewal</p> <ul style="list-style-type: none"> Maintain and update Council's Asset Management System, and Stormwater Drainage Asset Register including inventory (mapping) and condition assessment. Maintain and update QMPOL-AMS-0010 Asset Management Plan – Guidelines – Condition Assessment – Stormwater Drainage. Stormwater Drainage Major Renewal Programs (Pit, Pipe, GPT etc) to meet required schedules and budgets. Stormwater Drainage Major Renewal Program components identified for Project Managers including "hold points" and defect rectification requirements agreed. Review the maintenance program for the Stormwater Drainage Program with Council's internal service provider specifying internal Service Level Agreements or external Contracts. Technical Standards and Specifications are maintained for each Asset Category (i.e., Pit, Pipe). Respond to Customer Service Requests (CRM) about the Stormwater Drainage assets.

Theme 2
Places and Infrastructure

ID No.	Service Outputs
SSAMCB05	<p>Street Lighting</p> <ul style="list-style-type: none"> Maintain information on Council's website for customer reporting of Street light faults to the electricity provider. Report street light faults identified to the electricity provider. Street lighting compliance investigations completed that inform the designs and costing required to deliver the renewal program. Provide street lighting design review and approval for developer capital works projects.

Strategic Asset Management - Civil and Built Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDAMCBO01	\$ Value of Asset handover completed for new assets every 12 months	\$15.621m	N/A	▲
IDAMCBO02	\$ Value of Asset handover completed for renewal assets every 12 months	\$42.827m	\$32.000m	▲

Strategic Asset Management - Civil and Built Major Program/s

Asset Management Strategy

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

Total Service Budget

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPAMS26	<i>Details of this major program will be available after the exhibition period due to the review of the Asset Management Strategy and Plan.</i>	Service Budget	Year 1

Disability Upgrades - Access Improvement Program

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

Total \$120,000

Section 7.12 \$100,000

Grant \$20,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPDU2601	Disability Upgrades - Access Improvements Undertake modification to Council's community and childcare facilities to improve access for people with disabilities to comply with current Australian Standards.	Section 7.12	95,000
Smithfield	MPDU2602	Development of Sensory Space Develop a sensory space for the Malborough Street Preschool by opening the wall between the preschool room and the current kitchen and remove all the fittings within the kitchen space and non-functioning.	Grant	20,000
			Section 7.12	5,000
			Total	25,000

Building and Facilities Renewal

Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan.

Total \$3,344,770

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Bonnyrigg	MPBAR2601	Bonnyrigg Early Learning Centre Renewal of fencing (80m)and re-lining sewer pipe in the building.	General	65,600
	MPBAR2617	Bonnyrigg Youth and Community Centre Concrete foot path works, storm water drainage, landscaping, down pipes, masonry and footing remedial works for the building.	General	147,600
	MPBAR2606	Cabravale Leisure Centre Renewal of carpet (250m2) in the training rooms, meeting rooms, consultation rooms(x 3), consultation common area and gym entry area.	General	78,500
Cabramatta	MPBAR2607	2 McBurney Road, Cabramatta Renewal of timber with concrete and vinyl flooring throughout the property 170m2, wall remediation works and cabinetry renewals.	General	225,300
	MPBAR2610	Cabramatta Leisure Centre Accessibility of entry ways include TGSI works, braille signage and glazing works.	General	25,000
	MPBAR2612	Cabramatta War Memorial Bandstand Address drainage issues around the bandstand, masonary wall works as per the conservation plan, install fan for the underground storage area, remove steel doors and replace vandalised brass plaques.	General	130,000
	MPBAR2613	Cabramatta Early Learning Centre (Undertaking review) Replacement of termite damaged fascia(120m).	General	25,000
	MPBAR2621	Cabramatta Community Centre Renewal of building render façade 47m, planter boxes rectifications 25m, handrail painting, lighting and stair tiling renewals in accordance with heritage requirements.	General	82,500
Canley Vale	MPBAR2602	Canley Vale Early Learning Centre Renewal of colourbond fencing (38m).	General	7,500
City Wide	MPBAR2604	Cabramatta ELC, Janice Crosio ELC and Fairfield Nursery School. Renewal of fan fittings at Cabramatta ELC, Janice Crosio ELC and Fairfield Nursery School.	General	10,000
	MPBAR2624	Decomissioning Buildings. Identified buildings to be decommissioned from PCG analysis meetings (10 Buildings): Lansvale East Community Hall, Brenan Park Hall, Horsley Park Hall, Cherrybrook Park Amenity Building, Strong Park Amenity Building, 11 Prince Street Canley Vale, 15 Prince St Canley Vale, Fairfield Park toilet block, Bushido Hall and St John's Park Toilet Block.	General	213,084
	MPBAR2625	Administration centre fire addressable detectors and corrective actions arising from AFSS inspections. (Stage 1) Renewal of fire safety components. Wiring for addressable fire detectors in the Administration Centre and corrective actions that arise from AFSS inspections.	General	118,566

Building and Facilities Renewal Major Program continued

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPBAR2626	Electrical distribution board renewal Administration Centre, Prairiewood Youth and Community Centre, Prairiewood Leisure Centre Canteen, SRC portable shower and toilet block, Cabramatta Community Services Centre, Tasman Parade ELC and Brian Wunsch Centre.	General	150,000
	MPBAR2627	Forward Planning Budget Various condition audits, sturctural and architectural planning for renewal program roll out. (Electrical RCD Board Condition Assessment, roofing design for Fairfield golf course toilet block and Administration Centre accessible bathroom designs.).	General	70,000
	MPBAR2628	Meeting Room Privacy Blinds Replacement of meeting room blinds (4 rooms) at admin building.	General	35,000
	MPBAR2690	Leisure Centres - Shower and Bathroom Toilet Renewals Installation of partitions with doors in showers and change rooms (Fairfield, Cabramatta, and Prairiewood Leisure Centres) and renewal of partitions to accommodate ambulant access in the toilets.	General	134,200
	Edensor Park	MPBAR2620	Dutton Lane Carpark Sika flex all cracks from the top and bottom of the slab, apply structural fibre glass above cracks and seal with terrafuse structural concrete cover. 2,300m2.	General
Fairfield	MPBAR2609	50 Harris Street, Fairfield Renewal of timber flooring with concrete and vinyl throughout the property (165m2), cabinetry renewal and wall remediation works.	General	217,500
	MPBAR2615	13 Weston Street, Fairfield Renewal of fencing, old barbaque pit and switchboard.	General	12,500
	MPBAR2616	Fairfield Library Re-organise electrical wiring in roof cavity, remedial works on masonry wall movement and renewal of articulation joint in the wall.	General	136,916
	MPBAR2618	Fairfield Preschool Renewal of the softfall 300m2 including the removal of the stage area,slide and disposal of the current softfall and attenuation layer.	General	121,300
	MPBAR2623	Fairfield Leisure Centre Renewal of gym flooring with heavy duty vinyl (400m2) and squash hall and, rectification of walls including repaint works.	General	120,500
	MPBAR2629	Fairfield Library Renewal of roof safety ladder and lift control panel replacement.	General	111,000
Fairfield Heights	MPBAR2614	Fairfield Heights Exeloo Renewal of baby change table.	General	5,000
Fairfield West	MPBAR2611	Avery Park Amenity Building Renewal of south section of masonry wall which has on going movement and cracking (20m2) and remedial works to the concrete foundations and acrow props.	General	82,000

Building and Facilities Renewal Major Program continued

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Horsley Park	MPBAR2603	Hughes St Carpark Grind down the existing faulty surface layer and waterproofing to the Hughes St roof top carpark and replace with new surface (2464m2) and rectification of minor rust, spalling and efflorescence throughout carpark.	General	155,300
Prairiewood	MPBAR2605	Showgrounds Parklands Renewal of internal non-slip stair tiling 120m2 (Outside of showgrounds parklands office) and tactile strips.	General	52,500
Smithfield	MPBAR2608	Fairfield Museum Slab Hut and the Victoria School Renewal of termite damaged flooring(25m2 and 35m2), installation of adequate strip drainage around both buildings, removal of granite course around the building. Installation of 100m of pipes, grate drains and connection points into the existing drainage system.	General	55,200
Wakeley	MPBAR2622	Wakeley Administration Centre - Stage 1 Renewal of 1,350m2 metal roofing - Stage 1.	General	455,550
	MPBAR2630	Prairiewood Leisure Centre Renewal of gym flooring 900m2 and creche room - carpet renewal 100m2, patch walls and repaint.	General	220,474

Drainage Renewal

Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.

Total \$300,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPDR2601	Drainage Renewal Upgrade drainage sites across the city in response to in response to poor asset condition and community requests.	General	300,000

Emergency Asset Failure

Minimise Council's risk for asset failures with funding set aside to be available for any asset with an unplanned failure during the year.

Total \$250,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPEAF2601	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2025-2026 financial year.	General	250,000

Footpath Renewal Program

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

Total \$2,028,675

Suburb	ID No.	Description
Bonnyrigg	MPFRP2602	Hasluck Road Right side from Corry Street to Cul-De-Sac (165m)
	MPFRP2603	Gurley Place Both sides from Kincumber Road to Cul-De-Sac (75m)
	MPFRP2604	Cabramatta Road West Right side from Elizabeth Drive to Tarlington Parade (50m)
	MPFRP2605	Humphries Road Right side from Cabramatta Road to Salecich Place (40m)
	MPFRP2606	Elizabeth Drive Right side from Cabramatta Road to Montgomery Road (40m)
	MPFRP2607	Zadro Avenue Left side from Tea Tree Place to Garrison Road (130m)
Bossley Park	MPFRP2608	Gambier Street Both sides from Mulligan Street to Garnet Street (100m)
	MPFRP2609	Prairie Vale Road Both sides from Westwood Street to Aberdeen Street (90m)
	MPFRP2610	Kingfisher Avenue Both sides from Quarry Road to House Number 41 (80m)
	MPFRP2611	Willmot Street Left side from Mulligan Street to Cul-De-Sac (70m)
	MPFRP2612	Mulligan Street Both sides from Sarah Place to Barrington Street (45m)
	MPFRP2613	Tea Tree Place Right side from Zadro Avenue to Cul-De-Sac (35m)
	MPFRP2614	Cullum Street Both sides from Baker Close to Sartor Crescent (30m)
Cabramatta	MPFRP2615	Cumberland Street Both sides from Cabramatta Road to Cul-De-Sac (180m)
	MPFRP2619	Crabb Place Left side from Bowden Street to Cul-De-Sac (30m)
Cabramatta West	MPFRP2620	Stevenage Road Left side from Canley Vale Road to Welwyn Road (125m)
	MPFRP2621	Cabramatta Road West Right side from Harrington Street to Meadows Road (50m)
Canley Heights	MPFRP2622	Canley Vale Road Both sides from Derby Street to Cumberland Highway (230 sqm)
	MPFRP2623	Prince Street Left side from Burdett Street to Chandos Street (45m)
Canley Vale	MPFRP2624	Sackville Street Both sides from St Johns Road to Torrens Street (200m)

Footpath Renewal Program continued

Suburb	ID No.	Description
City Wide	MPFRP2601	City Wide City Wide Renewal
	MPFRP2625	CBD Town Centre Replace cracked or damaged pavers (50sqm)
Edensor Park	MPFRP2626	Weeroona Road Both sides from Boomerang Road to Swan Road (285m)
	MPFRP2627	Saxonvale Crescent Both sides from Coonawarra Street to Coonawarra Street (200m)
	MPFRP2628	Fitzgerald Avenue Both sides from Smithfield Road to Smithfield Road (200m)
	MPFRP2629	Kalang Road North Road Both sides from Hanwood Close to Edensor Road (80m)
	MPFRP2630	Kalang Road Both sides from Cuthbert Crescent to Cuthbert Crescent (65m)
	MPFRP2631	Hanwood Place Both sides from Kalang Road to Cul-De-Sac (30m)
	MPFRP2632	Kalang Road Right side from Dobson Close to Swan Road (45m)
	MPFRP2633	Bates Place Right side from Winton Avenue to Cul-De-Sac (45m)
	MPFRP2634	The Horsley Drive Both sides from Loscoe Street to Lawrence Street (250m)
	MPFRP2635	The Horsley Drive Right side from Cockburn Crescent to Fairfield Street (155sqm)
Fairfield	MPFRP2636	Fairfield Street Median island from The Horsley Drive to Fairfield Street (80sqm)
	MPFRP2637	Quiros Avenue Laneway from Quiros Avenue to Cumberland Highway (46m)
Fairfield West	MPFRP2638	Pope Place Both sides from McCarthy Street to Cul-De-Sac (85m)
	MPFRP2616	Devenish Street Both sides from Hair Close to Greenfield Road (100m)
Greenfield Park	MPFRP2617	Hornet Street Reserve Pathway from Jasnar Street to House Number 33 (30m)
	MPFRP2639	Mimosa Road Both sides from Smithfield Road to Powhatan Road (220m)
	MPFRP2640	Blacksmith Street Both sides from Smithfield Road to Greenfield Road (130m)
Lansvale	MPFRP2618	Cherrybrook Road Both sides from Huntingdale Avenue to Araluen Road (240m)

Footpath Renewal Program continued

Suburb	ID No.	Description
Prairiewood	MPFRP2641	Orphan School Creek Cycleway From Moonlight Road to Off-leash Dog Park (65m)
	MPFRP2642	Moonlight Road Both sides from Greenfield Road to O'Meally Street (40m)
	MPFRP2643	Prairie Vale Road Right side from Polding Street to Restwell Road (40m)
	MPFRP2644	Dunleavy Street Left side from Westwood Street to Redford Place (40m)
Smithfield	MPFRP2645	The Horsley Drive Left side from Justin Street to Cumberland Highway (200sqm)
	MPFRP2646	The Horsley Drive Right side from Polding Street to Loscoe Street (50m)
St Johns Park	MPFRP2647	Cromer Place Both sides from Caulfield Crescent to Cul-De-Sac (30m)
Villawood	MPFRP2648	Woodville Road Left side from Hume Highway to River Avenue (90m)
	MPFRP2649	Curringa Road Left side from The Horsley Drive to Hillcrest Avenue (80m)
Wakeley	MPFRP2650	Welcome Street Reserve Walkway from Bathurst Street to Box Road (50m)
	MPFRP2651	Mallacoota Street Both sides from Richards Road to Bulls Road (65m)
	MPFRP2652	Wyalong Close Both sides from Bulls Road to Cul-De-Sac (65m)
	MPFRP2653	Hampshire Place Left side from Humphries Road to Cul-De-Sac (50m)
	MPFRP2654	Winburndale Road Both sides from Richards Road to Esmond Place (50m)
	MPFRP2655	Bathurst Street Both sides from Bulls Road to Adelong Crescent (40m)
Wetherill Park	MPFRP2656	Bulls Road Left side from Richards Road to Lomond Street (25m)
	MPFRP2657	Rossetti Street Both sides from Mansfield Street to The Horsley Drive (165m)
	MPFRP2658	Milton Close Both sides from Wordsworth Street to cul-de-sac (45m)
Yennora	MPFRP2659	Marvell Road Right side from Blackmore Street to Lily Street (20m)
	MPFRP2660	Railway Street Both sides from Ellis Parade to Orchardleigh Street (195m)

New Footpath Construction

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

Total **\$1,124,200**

Suburb	ID No.	Description
Abbotsbury	MPNF2601	Cowpasture Road Left side from Hackett Road to Bancroft Road (100m)
Bonnyrigg Heights	MPNF2602	Cartwright Street Right side from Kinghorne Road to Dead End (165m)
	MPNF2603	Narellan Crescent Right side from Cul-De-Sac to Cul-De-Sac (35m)
Bossley Park	MPNF2604	Restwell Road Left side from Access Driveway to Holbrook Street (145m)
Cabramatta West	MPNF2605	Unwin Road Left side from Abercrombie Street to Cul-De-Sac (335m)
	MPNF2606	Mcllvenie Street Left side from Peterlee Road to Canley Vale Road (270m)
Canley Heights	MPNF2607	Clarence Street Left side from Salisbury Street to Chatham Street (220m)
	MPNF2608	Byrd Street Left side from House Number 25 to Canley Vale Road (220m)
	MPNF2609	Stroker Street Right side from House Number 5 to House Number 21 (105m)
Canley Vale	MPNF2610	Stroker Street Right side from Canley Vale Road to House Number 3 (30m)
	MPNF2611	First Avenue Left side from Carcoola Street to First Lane (102m)
Fairfield	MPNF2612	Carcoola Street Right side from First Avenue to West Street (92m)
	MPNF2613	Hedges Street Right side from Polding Street North to Loscoe Street (100m)
Fairfield East	MPNF2614	Seville Street Left side from Victory Street to Crown Street (382m)
	MPNF2615	Bligh Street Left side from House Number 79 to Mandarin Street (237m)
Greenfield Park	MPNF2616	Fitzgerald Avenue Right side from Smithfield Road to House Number 16 (115m)
	MPNF2617	Moorina Close Right side from Ryder Road to Cul-De-Sac (100m)
	MPNF2618	Smithfield Road Left side from House Number 672 to Fitzgerald Avenue (45m)

New Footpath Construction Major Program continued

Suburb	ID No.	Description
Mt Pritchard	MPNF2619	Florence Street Left side from Tresalam Street to Cul-De-Sac Crescent (495m)
Old Guildford	MPNF2620	Henry Street Right side from Railway Street to Broughton Street (500m)
Smithfield	MPNF2621	Donato Street Right side from Oxford Street to Cul-De-Sac (92m)
St Johns Park	MPNF2622	Sandringham Street Walkway from Sandringham Street to House Number 77 Edensor Road (82m)
	MPNF2623	Bowtell Avenue Right side from Hurstville Street to House Number 37 Bowtell Avenue (50m)
Wakeley	MPNF2624	Mallacoota Street Left side from Bunya Place to Brockman Street (355m)
	MPNF2625	Welcome Street Right side from Bathurst Street to Box Road (155m)
	MPNF2626	Bathurst Street Right side from Welcome Street to Winburndale Road (55m)
Wetherill Park	MPNF2627	Box Road Right side from Welcome Street to House Number 38 Box Road (55m)
	MPNF2628	Rennie Street Left side from Enterprise Place to Mcllwraith St (315m)
Yennora	MPNF2629	Wentworth Parade Right side from Blaxland Street to House Number 41 (231m)

Roads and Transport Program

Upgrade of local and regional roads, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state, and federal funding.

Total	\$11,057,276
General	8,597,546
3x3 Levy	137,000
Block Grant	589,000
Roads to Recovery	1,733,731

Suburb	ID No.	Description
Bonnyrigg	MPRR2602	Katavich Avenue From Garland Cres to Dead End Repair pavement failures and resurfacing with hot mix asphalt (240m)
	MPRRP2601	Game Street From Thesiger Road to Kempt Street Repair pavement failures and resurfacing with hot mix asphalt (347m)
	MPRR2605	Piaf Place From Garland Crescent to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (50m)
Bonnyrigg Heights	MPRR2606	Childers Street From Aplin Road to Noffs Place Repair pavement failures and resurfacing with hot mix asphalt (231m)
	MPRR2607	Durham Close From Mount Street to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (207m)
	MPRR2608	Georgina Street From Cowra Place - House Number 30 to Northumberland Street Repair pavement failures and resurfacing with hot mix asphalt (163m)
	MPRR2609	Savic Place From Georgina Street to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (47m)
	MPRR2610	Tosich Place From Simpson Road to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (140m)
Bossley Park	MPRMS32616	Mimosa Road From Comanche Road to Apache Road Repair pavement failures and resurfacing with hot mix asphalt (220m)
	MPRR2613	Dakota Drive From Seri Place to Lozano Place Repair pavement failures and resurfacing with hot mix asphalt (90m)
	MPRR2614	Galilee Place From Pharlap Street to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (33m)
	MPRR2615	Manna Place From Candlewood Street to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (78m)
Bossley Park	MPRR2617	Mimosa Road From Rickard Road to Navaho Street Repair pavement failures where required in multiple locations and re line marking (270m)
	MPRR2618	Pharlap Street From House Number 24 to Bossley Road Repair pavement failures and resurfacing with hot mix asphalt (153m)
	MPRR2619	Restwell Road From Aspen Street to Boronia Road Repair pavement failures where required in multiple locations and re line marking (150m)

Roads and Transport Program continued

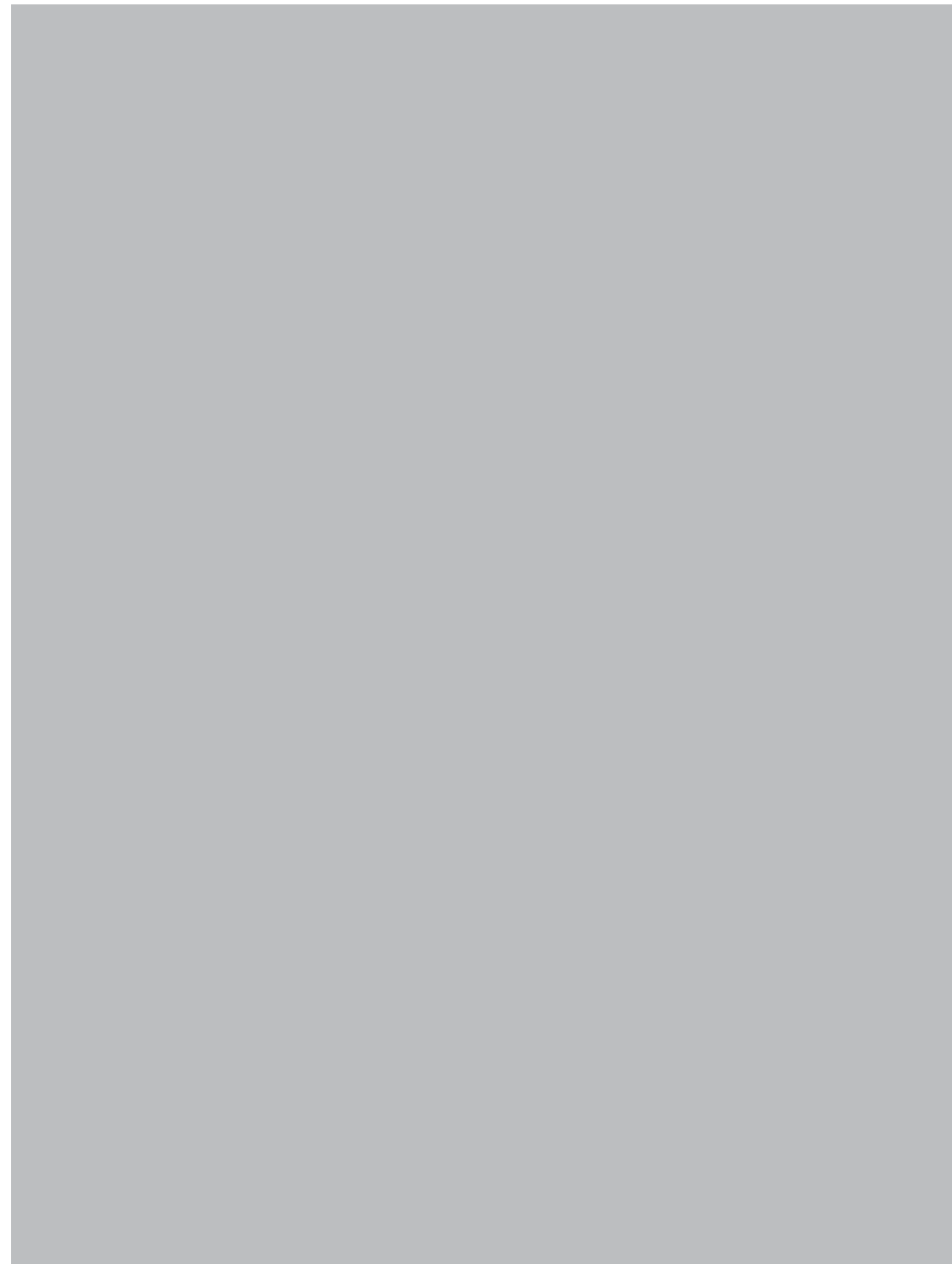
Suburb	ID No.	Description
Bossley Park	MPRR2620	Sparta Place From Garrison Road to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (73m)
	MPRR2621	Wewak Place From Alamein Road to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (145m)
	MPRR2622	Zuni Close From Dakota Drive to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (51m)
Cabramatta	MPRRP2611	Alamein Road From Mimosa Road to Ambon Close Repair pavement failures and resurfacing with hot mix asphalt (360m)
	MPRR2623	Chatham Street From Wyong Street to St Johns Road Repair pavement failures and resurfacing with hot mix asphalt (101m)
	MPRR2624	Joseph Street From St Johns Road to Mcburney Road Repair pavement failures and resurfacing with hot mix asphalt (177m)
Cabramatta West	MPRRP2625	Cumberland Street Including Roundabout at Bridge Street Including Approach From Cabramatta Road West to Boundary Lane Provide subsoil drainage system, repair pavement failures and resurfacing with hot mix asphalt (272m)
	MPRBG2628	St Johns Road From Hatfield Road to Cumberland Highway Provide sub soil drainage, repair pavement failures and resurfacing with hot mix asphalt (72m)
	MPRR2626	High Street From St Johns Road to House Number 31 Repair pavement failures with heavy patching (270m)
Canley Heights	MPRR2627	Palmerston Street From Derria Street to Arbutus Street Repair pavement failures and resurfacing with hot mix asphalt (80m)
	MPRR2629	Gladstone Street From Arbutus Street to Kiora Street Repair pavement failures and resurfacing with hot mix asphalt (139m)
	MPRR2630	Salisbury Street From Arbutus Street to Kiora Street Repair pavement failures and resurfacing with hot mix asphalt (80m)
Canley Heights	MPRR2631	Salisbury Street From Wyong Street to Derria Street Repair pavement failures and resurfacing with hot mix asphalt (80m)
	MPRR2632	Wyong Street From Sackville Street to Chatham Street Repair pavement failures and resurfacing with hot mix asphalt (340m)
	MPRR2633	Wyong Street From Derby Street to Peel Street To provide sub-soil drainage system (450m), repair pavement failures and resurfacing with hot mix asphalt (221m)

Roads and Transport Program continued

Suburb	ID No.	Description
City Wide	MRRR2634	Pavement Investigations 2025-2026 Investigations for Road Renewal Program 2025-2026 and design requiring projects.
	MRRR2635	Unplanned Heavy Patching Works City Wide unplanned heavy patching works.
Edensor Park	MRRR2637	Weeroona Road From Swan Road to House Number 17 Repair pavement failures and resurfacing with hot mix asphalt (139m)
Fairfield West	MRRR2638	Atherton Street From Cambewarra Road to Hamersley Street Repair pavement failures and resurfacing with hot mix asphalt (290m)
	MRRR2639	Hambly Street, From Thorney Road to Beale Crescent Repair pavement failures and resurfacing with hot mix asphalt (82m)
	MRRR2641	Hamilton Road From Scarfe Street to Cambridge Street Repair pavement failures and resurfacing with hot mix asphalt (450m)
Fairfield West	MRRR2642	Kambala Crescent From Baragoola Street to Baragoola Street Repair pavement failures and resurfacing with hot mix asphalt (395m)
	MRRR2643	Maud Street and Baragoola Street From Thorney Road to Kambala Crescent Repair pavement failures and resurfacing with hot mix asphalt (265m)
	MRRR2644	Natalie Crescent From Cambridge Street to Cambridge Street Repair pavement failures and resurfacing with hot mix asphalt (284m)
	MRRR2645	Norfolk Avenue From Tamar Place to Jordan Street Repair pavement failures and resurfacing with hot mix asphalt (242m)
	MRRR2646	Paterson Crescent From Kendall Street to Kendall Street Repair pavement failures and resurfacing with hot mix asphalt (289m)
	MRRR2640	Hamersley Street From Cambewarra Road to Atherton Street Repair pavement failures and resurfacing with hot mix asphalt (227m)
Greenfield Park	MRRR2647	Sioux Close From Cherokee Avenue to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (51m)
Mt Pritchard	MRRR2648	Dartford Street From Farningham Street to House Number 16 Repair pavement failures and resurfacing with hot mix asphalt (151m)
	MRRR2649	Dawes Street From Hamel Road to Elizabeth Drive Repair pavement failures and resurfacing with hot mix asphalt (72m)
	MRRR2650	Hamel Road From Horton Street to House Number 10 Repair pavement failures and resurfacing with hot mix asphalt (382m)
	MRRR2651	Meldrum Avenue From Dargie Street to Wakelin Avenue Repair pavement failures and resurfacing with hot mix asphalt (160m)

Roads and Transport Program continued

Suburb	ID No.	Description
Prairiewood	MRRR2652	Stalwart Street From Corio Road to Revingstone Street Repair pavement failures and resurfacing with hot mix asphalt (180m)
Smithfield	MRRR2653	The Horsley Drive From Justin Street to O'Connell Street Repair pavement failures where required in multiple locations and re line marking (910m)
St Johns Park	MRRR2654	Caulfield Crescent From Cromer Place to House Number 31 Repair pavement failures and resurfacing with hot mix asphalt (105m)
	MRRR2655	Footscray Street From Humphries Road to Sandringham Street Repair pavement failures and resurfacing with hot mix asphalt (425m)
	MRRR2656	Lindum Place From Bulls Road to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (123m)
Wakeley	MRRR2657	Nundah Street From Runhorn Street to Runcorn Street Repair pavement failures and resurfacing with hot mix asphalt (160m)
	MRRR2658	St Kilda Street From Antonio Street to Broadmeadows Street Repair pavement failures and resurfacing with hot mix asphalt (540m)
	MRRR2659	Yeronga Close (270m) including intersection with Runcorn Street (40m) From Runcorn Street to Bardon Close Repair pavement failures and resurfacing with hot mix asphalt (310m)
Wetherill Park	MRRR2661	Innisfail Road From Townsville Rd - House Number 51 to Bulls Road Repair pavement failures and resurfacing with hot mix asphalt (212m)
	MRRR2662	Elizabeth Street From Victoria Street to Hargraves Place Repair pavement failures and resurfacing with hot mix asphalt (275m)
Yennora	MRRR2663	Arnold Street From Roland Street to Houseman Street Repair pavement failures and resurfacing with hot mix asphalt (183m)
	MRRR2665	Elizabeth Street From Frank Street to Davis Road Repair pavement failures where required in multiple locations and re line marking (480m)
	MRRR2665	Fairfield Street From Mandarin Street to Matthews Street Provide sub soil drainage system and repair road failures (511m)



Kerbs and Gutters Program

Upgrade of kerb and gutters, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state, and federal funding.

Total \$2,173,525

Suburb	ID No.	Description
Bonnyrigg	MPKG2602	Game Street Both sides From Thesiger Road to Kempt Street (170m)
	MPKG2603	Katavich Avenue Both sides from Garland Crescent to Dead End (150m)
	MPKG2604	Pavasovic Place Both sides from Simpson Road to Cul-De-Sac (120m)
	MPKG2605	Wellard Place Both sides from Holdin Street to Cul-De-Sac (60m)
Bonnyrigg Heights	MPKG2606	Childers Street Both sides from Aplin Road to Noffs Place (75m)
	MPKG2607	Durham Close Both sides from Mount Street to Cul-De-Sac (85m)
	MPKG2608	Georgina Street Both sides from Cowra Place - House Number 30 to Northumberland Street (40m)
	MPKG2609	Savic Place Both sides from Georgina Street to Cul-De-Sac (50m)
	MPKG2610	Tosich Place Both sides from Simpson Road to Cul-De-Sac (40m)
Bossley Park	MPKG2611	Alamein Road Both sides from Mimosa Road to Ambon Close (200m)
	MPKG2612	Archer Close Both sides from Pharlap Street to Cul-De-Sac (30m)
	MPKG2613	Coolatai Crescent Left side from Belfield Road to Pilliga Crescent (20m)
	MPKG2614	Dakota Drive Both sides from Seri Place to Lozano Place (50m)
	MPKG2615	Galilee Place Both sides from Pharlap Street to Cul-De-Sac (50m)
	MPKG2616	Manna Place Both sides from Candlewood Street to Cul-De-Sac (70m)
	MPKG2617	Ona Close Both sides from Dakota Drive to Cul-De-Sac (50m)
	MPKG2618	Pharlap Street Both sides from House Number 24 to Bossley Road (60m)
	MPKG2619	Quarry Road Both sides from Marconi Road St to Castlereagh Street (170m)
	MPKG2620	Seri Place Both sides from Dakota Drive to Cul-De-Sac (40m)
	MPKG2621	Sparta Place Both sides from Garrison Road to Cul-De-Sac (80m)
	MPKG2622	Wewak Place Both sides from Alamein Road to Cul-De-Sac (70m)
	MPKG2623	Zuni Close Both sides from Dakota Drive to Cul-De-Sac (75m)

Kerbs and Gutters Program continued

Suburb	ID No.	Description
Cabramatta	MPKG2624	Joseph Street Both sides from St Johns Road to McBurney Road (60m)
	MPKG2625	Kurrajong Street Both sides from Bolivia Street to Cabramatta Road (190m)
Cabramatta West	MPKG2626	High Street Both sides from House Number 31 to St Johns Road(150m)
	MPKG2627	Palmerston Street Left side from Derria Street to Arbutus St (25m)
Canley Heights	MPKG2628	Wyong Street Both sides from Derby Street to Peel Street (60m)
Canley Vale	MPKG2629	Railway Parade Both sides from Laneway (Vale Court) to Bridge (250m)
City Wide	MPKG2601	City Wide Renewal City Wide
Edensor Park	MPKG2630	Abbott Close Both sides from Duardo Street to Cul-De-Sac (55m)
	MPKG2631	Bates Place Both sides from Winton Avenue to Cul-De-Sac (55m)
	MPKG2632	Hanwood Place Both sides from Kalang Road to Cul-De-Sac (125m)
	MPKG2634	Moorhouse Crescent Both sides from Weeroona Road to Rhys Place (100m)
	MPKG2635	Weeroona Road Both sides from Swan Road to House Number 17 (40m)
Fairfield	MPKG2637	Francis Street Left side from Coleraine Street to Austral Street (70m)
	MPKG2639	Loscoe Street Left side from Jervis Street to Cul-De-Sac (40m)
Fairfield Heights	MPKG2640	Hamilton Road Both sides from Scarfe Street to Cambridge Street (65m)
Fairfield West	MPKG2641	Ainslie Street Both sides from Rawson Road to Hamersley Street (60m)
	MPKG2642	Atherton Street Both sides from Hamersley Street to Cul-De-Sac (150m)
	MPKG2643	Baragoola Street Both sides from Thorney Road to Maud Street (175m)
	MPKG2644	Kambala Crescent Both sides From Baragoola Street to House Number 22 (110m)
	MPKG2646	Natalie Crescent Both sides from Cambridge Street to Cambridge Street (70m)
	MPKG2648	Paterson Crescent Both sides from Kendall Street to Kendall Street (170m)
	MPKG2649	Pera Place Both sides from Jordan Street to Cul-De-Sac (40m)

Kerbs and Gutters Program continued

Suburb	ID No.	Description
Greenfield Park	MPKG2650	Sioux Close Both sides from Cherokee Avenue to Cul-De-Sac (25m)
Mt Pritchard	MPKG2651	Cox Place Left side from Horton Street to Cul-De-Sac (20m)
	MPKG2652	Hamel Road Both sides from Horton Street to House Number 10 (180m)
	MPKG2653	Meldrum Avenue Both sides from Dargie Street to Wakelin Avenue (50m)
Prairiewood	MPKG2654	Stalwart Street Both sides from Corio Road to Revingstone Street (80m)
	MPKG2655	Marlborough Street Both sides from Brenan Street to Lang Street (25m)
Smithfield	MPKG2656	Rhonda Street Both sides from Chifley Street to Shamrock Street (100m)
	MPKG2657	Dublin Street Including Roundabout The Intersection Of Chifley Street Both sides From Eyre Street To Chifley Street (100m)
St Johns Park	MPKG2658	Caulfield Crescent Right side from Melbourne Road to Melbourne Road (40m)
	MPKG2659	Lindum Place Both sides from Bulls Road to Cul-De-Sac (30m)
	MPKG2660	St Kilda Street Both sides from Antonio Street to Broadmeadows Street (100m)
	MPKG2661	Yeronga Close Both sides from Runcorn Street to Bardon Close (35m)
Wakeley	MPKG2662	Yeronga Close Right side from Bulls Road to Dead End (15m)
	MPKG2663	Bulls Road Including Roundabout At The Intersection At Richards Road Both sides from Bathurst Street to Shoalhaven Street (70m)
	MPKG2664	Innisfail Road Both sides from Townsville Rd - House Number 71 to Bulls Road (20m)
Wetherill Park	MPKG2666	Elizabeth Street Both sides from Victoria Street to Hargraves Place (50m)
	MPKG2667	Hassall Street Left side from House Number 122 to Widemere Road (25m)

Car Park Renewal

Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. **Total \$629,500**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Carramar	MPCPR2602	Carrowood Park Access and Car Park Strengthen base where required and resurface with hot mix asphalt overlay (1104m ²).	General	103,615
City Wide	MPCPR2601	City Wide Renewal Reline marking for various car parks within the City and to address accessible parking, dedicated crossing, speed safety signages in Cabramatta, Fairfield and Prairiewood Leisure Centres.	General	50,000
Fairfield	MPCPR2603	Fairfield Showground Car Park 1-15 Replace kerb and gutter (60m), repair pavement failures where required by heavy patching, and reline marking.	General	50,000
Fairfield West	MPCPR2604	Endeavour Sports Reserve near Cycleway Car Park Rebuild the base and resurface with hot mix asphalt overlay (3200m ²).	General	277,000
Fairfield West	MPCPR2605	Endeavour Sports Reserve near Baragoola Street Car Park Rebuild the base and resurface with hot mix asphalt overlay (1550m ²).	General	113,885
Greenfield Park	MPCPR2606	Wylde Park/Devenish Reserve Car Park Replacement of kerbs (20m), repair median and concrete joints, joint sealing and reline marking.	General	35,000

Road Bridge Renewal

Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' or 'very poor' in Council's Asset Management Plan. **Total \$470,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Canley Vale	MPRBR2601	Railway Parade Bridge Repainting steel balustrades (100m).	General	20,000
	MPRBR2602	Sackville Street Bridge Repainting steel balustrades (74m).	General	20,000
Cecil Park	MPRBR2603	Selkirk (House Number 35-43) Pipe Culvert To widen the culvert the existing pipe culvert to have standard shoulder width.	General	20,000
Horsley Park	MPRBR2604	Chandos Road From Ferrers Road To Trivett Street - Pipe Culvert To provide drop pit and culvert head wall including associated shoulder works.	General	30,000
	MPRBR2605	Chandos Road (Ferrers Road) Pipe Culvert To replace damaged road safety barrier.	General	5,000
	MPRBR2606	Hollywood Drive (Chipping Norton Lakes) Jetty To provide steel capping for timber piers and replace cross beams and girders where affected and required or replace existing jetty.	General	300,000
Lansvale	MPRBR2607	Silverwater Crescent (Georges River) To investigate and find a solution and implement the solution to extend the height of the supporting column to avoid gangway moving along vertically escaping from column.	General	75,000

Street Furniture Renewal

Upgrade of street furniture, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. **Total \$104,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Abbotsbury	MPSFR2601	Opposite house number 21 Rooney Avenue, Abbotsbury Replace the damaged steel fence 2m length	General	3,000
Cabramatta	MPSFR2602	Corner of Cabramatta Road West and John Street Intersection Replacement damaged Bollards - (03 Nos).	General	5,000
City Wide	MPSFR2603	City Wide Unplanned Fence and Road Safety Barrier Renewal Works.	General	21,000
Edensor Park	MPSFR2604	15 Condello Crescent, Edensor Park Replace The Missing Bollards and replace the reflective tapes.	General	4,000
Prairiewood	MPSFR2605	Prairiewood Leisure Centre Grounds and Furniture, Prairie Vale Road, Prairiewood Replace hexagon tables and benches 5 Nos. with Aluminium tables and seats.	General	25,000
Smithfield	MPSFR2606	The Horsley Drive Dublin Street to Gipps Street - 855 The Horsley Drive, Smithfield Replace Bin.	General	4,000
Wakeley	MPSFR2607	Fairfield Administration Centre - Timber Seats Replace the old Timber seats with Aluminium Seats (6 Nos) including concrete pads.	General	30,000
Wetherill Park	MPSFR2608	Polding Street Opposite Stockland Mall - Road Median Replace Damaged Steel Fence (12m).	General	12,000

Traffic Facilities Renewal

Upgrade of traffic facilities, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. **Total \$423,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Abbotsbury	MPTFR2601	Bancroft Road, Speed Hump Rubber Cushions between Unsworth Street and Begovich Crescent Replace rubber cushion speed humps (02 Nos) near House Number 50.	General	10,000
	MPTFR2602	Cumberland Street, Raised Pedestrian Crossing between House Number 59 and Cabramatta Road Replacement of kerb to provide gutter bridge and associated concrete works for pedestrian crossing.	General	90,000
	MPTFR2603	John Street, Raised Pedestrian Crossing between Hill Street and Park Road (near Shop 76) Replace pedestrian crossing with concrete and strengthening of road pavement approaches.	General	40,000
Cabramatta	MPTFR2604	John Street, Raised Pedestrian Crossing between Park Road and Cabramatta Road (outside Commonwealth Bank) Replace pedestrian crossing with concrete and strengthening of road pavement approaches.	General	45,000
	MPTFR2605	Dutton Lane, Speed Hump Rubber Cushions from Loop to Loop Replace rubber cushion speed humps (20 Nos.) and strengthening of road pavement approaches.	General	40,000
	MPTFR2606	The Crescent, Speed Hump Rubber Cushion between Hamilton Road and Ware Street Replace the damaged rubber cushions at 5 The Crescent Fairfield.	General	10,000
Fairfield	MPTFR2607	The Crescent, Speed Hump Rubber Cushion between Hamilton Road and Ware Street Replace the damaged rubber cushions at 35 The Crescent Fairfield.	General	18,000
	MPTFR2608	Fairfield Leisure Centre Car Park Access, Rubber Speed Humps from Vine Street Replace existing hump with rubber speed hump across the road (04).	General	20,000
Fairfield Heights	MPTFR2609	The Boulevard, Rubber Speed Hump between Polding St and Stanbrook Street Replace existing hump with rubber speed hump across the road (02).	General	12,000
	MPTFR2610	Margaret Street, Speed Hump between Maud Street and The Boulevard Replace the damaged Watts Profile speed hump near House Number 66 to strengthen road pavement approaches.	General	18,000
Fairfield West	MPTFR2611	Margaret Street, Speed Hump between Maud Street and The Boulevard Replace the damaged Watts Profile speed hump near House Number 44 to strengthen road pavement approaches.	General	18,000
Lansvale	MPTFR2612	Bruce Street, Speed Hump between East Bank Avenue and Cutler Road Replace the damaged Watts Profile speed hump near House Number 4 to strengthen road pavement approaches.	General	18,000

Traffic Facilities Renewal Major Program continued

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Old Guildford	MPTFR2613	Taralga Street, Speed Hump between The Promenade and Springfield Street Replace the damaged Watts Profile speed hump near House Number 21.	General	18,000
Old Guildford	MPTFR2614	Taralga Street, Speed Hump between The Promenade and Springfield Street Replace the damaged Watts Profile speed hump near House Number 32.	General	18,000
Old Guildford	MPTFR2615	Whitaker Street, Speed Hump between Access and Junction Street Replace the damaged Watts Profile speed hump near House Number 80 to strengthen road pavement approaches.	General	18,000
Prairiewood	MPTFR2616	Showground Access Road, Rubber Speed Hump Replace existing hump with rubber speed hump across the road (01).	General	6,000
Wetherill Park	MPTFR2617	Mcllwraith Street, Rubber Cushions and Islands between Vicars Place and The Horsley Road Replace existing damaged rubber cushion speed hump (2 Nos).	General	6,000
Wetherill Park	MPTFR2618	Shakespeare Street, Rubber Cushions and Islands between Gower Close and Otway Close Replace the damaged speed hump near House Number 61 and strengthen road pavement approaches.	General	18,000

Bus Shelter Renewal

Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan. **Total \$150,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Bonnyrigg	MPBSR2601	Cabramatta Road West from Rigg Place to Elizabeth Drive Opposite House Number 724 Replace existing Bus Shelter.	General	30,000
Bonnyrigg	MPBSR2602	Bonnyrigg Avenue from Tarlington Parade to Bibbys Road - next to Bonnyrigg Plaza Repair the damaged roof and replace seat of the existing Bus Shelter.	General	30,000
Cabramatta	MPBSR2604	Cumberland Highway from Links Avenue to Cabramatta Road Opposite house number 22, Near the Golf Course Replace Existing Bus Shelter.	General	30,000
Fairfield	MPBSR2607	Cunninghame Street from Ware Street to Station Street - House Number 5 Replace Existing Bus Shelter.	General	30,000
Prairiewood	MPBSR2611	Polding Street from Wetherill Street to Corio Road Opposite House Number 399 Replace existing Bus Shelter.	General	30,000

New Bus Shelter and Seats

Install new bus shelter and seats city wide as required. **Total \$55,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Bossley Park	MPBS2602	162 Bossley Road, Bossley Park - Quarry Road to Cowpasture Road Install new bus shelter.	General	25,000
Edensor Park	MPBS2601	Edensor Road - Near the Intersection of Newleaf Parade and Edensor Road Install New Seat at the Bus stop.	General	5,000
Edensor Park	MPBS2603	250 Edensor Road, - Edensor Road from Duardo Street to Swan Road Install new bus shelter.	General	25,000

New Bus Stops

Construction of concrete pads and tactile indicators at various bus stops. **Total \$100,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPBST2601	New Bus Stops Construction of concrete pads and tactile indicator at various bus stops to meet DDA requirements.	General	100,000

Pram Ramp Replacement

Upgrade of pram ramps city wide to meet current standards. **Total \$100,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPPRR2600	Pram Ramp Replacement This program will upgrade pram ramps city wide to meet current standards.	General	100,000

Street Light Upgrade

Upgrade of street lights city wide as required. **Total \$150,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPSL2601	Street Light Upgrade Upgrade of street lights at various locations after investigation warrants.	General	150,000

Strategic Asset Management - Civil and Built Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	Asset Management Strategy	(718,553)	495,267	(223,286)	4.25
SSAMCB02	Community Buildings	(505,190)	8,588,393	8,083,203	3.40
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	(1,782,398)	21,318,128	19,535,730	7.80
SSAMCB04	Stormwater Drainage Asset Maintenance and Renewal	(287,421)	1,531,102	1,243,681	1.70
SSAMCB05	Street Lighting	(1,158,426)	2,999,869	1,841,443	0.85
Sub-Total		(4,451,988)	34,932,759	30,480,771	18.00
Major Programs		(2,479,732)	22,579,948	20,100,216	-
TOTAL		(6,931,720)	57,512,707	50,580,987	18.00

This service is 31.52% of the Operational Plan Budget

Strategic Asset Management - Open Space

Manager City Assets

What does this service do?

Ensure Council's Parks, Playgrounds, Sportsfields and all Open Space assets including trees and public toilets are maintained to an agreed standard by undertaking condition inspections to identify and program required maintenance and renewal works.

ID No.	Service Outputs
SSAMOS01	Asset Management <ul style="list-style-type: none"> Operational Plan project scopes of work for Councils Open Space Assets completed in consultation with internal and external stakeholders. Update Asset Management System as part of the handover process of capital works. Process requests for Landowners Consent for open space. Review and update Council's Parks and Recreation (Open Space) Asset Management Plan and Public Domain Standards and Specifications Manual aligned to Open Space Strategic Plans and Plans of Management annually. Review Native Title prior to any works or licences carried out within Crown Land Review and update the Policies for Open Space Management. Develop and maintain Council's Asset Management Strategy, ensuring alignment with corporate objectives and best practices. Review and update Council's Open Space Asset Management Plan to support sustainable asset management and service delivery. Align Plans of Management with Asset Management Strategy and Open Space Planning requirements. Ensure Open Space Management Policies are reviewed to align with Council's strategic planning and community needs.
	Recreational Development <ul style="list-style-type: none"> Provide comment on development applications for open space in relation to Council's Plans of Management. Develop Councils planning for the acquisition of open space (Recreation and Open Space Strategy) informing an Open Space Acquisition Plan (Section 7.11 Plan). Provide information on Councils webpage about open space/recreational assets (basketball, cricket, futsal etc.). Ensure that Council's Open Space Asset Management Plan is informed and updated by Councils Open Space Strategy. Promote Council's parks and recreation (open space) assets. Provide information on Councils webpage with the location and facilities within Council's parks, sportsfields and reserves. Develop and submit grant/funding applications for sporting, recreational, and green spaces. Contribute funding to the Western Sydney Academy of Sport (WSAS) to enable the allocation of local sports scholarships. Provide annual financial contribution to the Department of Planning for regional open space. Engage recreational and sports representatives to identify their needs and inform Council's Operational Plan and Delivery Program.

ID No.	Service Outputs
SSAMOS02 continued	<ul style="list-style-type: none"> Develop and implement a resident/customer satisfaction survey and collate results to report through Council's Delivery Program the satisfaction with Council's parks/ playgrounds/fitness equipment. Review and assess development applications for open space planning to ensure alignment with Council's strategic goals. Provide data-driven insights on open space usage and asset performance to inform Council's strategic asset planning.
SSAMOS03	Monuments and Memorials <ul style="list-style-type: none"> Respond to requests for repair. Liaise internally to identify opportunities for policy development.

Strategic Asset Management - Open Space Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDAMOS001	# Graffiti removals undertaken	202	N/A	▼
IDAMOS002	# Asset condition inspections undertaken	2,050	N/A	▲
IDAMOS003	# Requests for public trees to be removed	To be established	N/A	▼
IDAMOS004	# Public trees inspected for potential removal	To be established	N/A	▲
IDAMOS005	# Requests for private trees to be removed	225	N/A	▼
IDAMOS006	# Private trees inspected for potential removal	To be established	N/A	▲
IDAMOS007	# Customer request for open space asset maintenance	256 per annum	1,000 per annum	▼

Strategic Asset Management - Open Space Major Program/s

Open Space Asset Renewal

Upgrade of Open Space Assets not meeting current service levels as identified in Council's Asset Management Plan.

Total \$2,604,550

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Abbotsbury	MPOSR2601	Heysen Park Playground Equipment, Rubber Softfall, Access Gate, Steel Bollard, Steel Fence Renewal and Basketball Hoop.	General	200,000
	MPOSR2602	Province Park Steel Table, Timber Bollard, Steel Seat Replacement.	General	8,550
Bonnyrigg	MPOSR2603	Lalich Park Playground Equipment, Rubber Softfall, Timber Bollard Replacement.	General	197,000
	MPOSR2604	Bonnyrigg Town Centre Park Synthetic Softfall Renewal, Sealed Surface Court, Cable Ride (Flying Fox), Steel Bollard, Steel Seat, Bark Softfall, Rubber Softfall, Park Warning Sign Renewal, Art Works, Bin, Playground Equipment, Steel Fence, Steel Shelter Renewal	General	500,000
	MPOSR2605	Kinghorne Park Playground Equipment, Steel Bollard, Rubber Softfall Replacement.	General	197,000
City Wide	MPOSR2612	Unplanned Asset Renewal And Forward Planning Unplanned Renewal of Various Assets and Forward Planning Open space infrastructure renewal to enable investigations and concept plans to be developed for projects and assist with grant funding applications.	General	100,000
Fairfield	MPOSR2606	Fairfield Adventure Park Playground Equipment Replacement, Fountain Small, BBQ, Rubber Softfall Renewal.	General	500,000
Greenfield Park	MPOSR2607	Allambie Park Bin Compound, Irrigation System, Park Name Sign, Granite Paver, Timber Fence, Irrigation Pump, Rubber Softfall, Steel Fence, Goal Post Renewal.	General	200,000
	MPOSR2608	Powhatan Park Timber Bollard, Timber Fence, Bin Compound, Floodlight with Timber Pole Replacement.	General	250,000
Mt Pritchard	MPOSR2609	Prout Park Aluminium Seat Replacement.	General	5,000
St Johns Park	MPOSR2610	Chisholm Park Playground Equipment Replacement, Rubber Softfall.	General	197,000
Wakeley	MPOSR2611	King Park Floodlight with Steel pole, Goal Post, Park Name Sign, Timber Seat, Alloy Bench, Timber Fence Renewal.	General	250,000

Strategic Asset Management - Open Space Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSAMOS01	Asset Management	-	85,584	85,584	0.60
SSAMOS02	Recreational Development	(202,765)	3,555,253	3,352,488	4.10
SSAMOS03	Monuments and Memorials	-	24,003	24,003	-
Sub-Total		(202,765)	3,664,839	3,462,075	4.70
Statutory Expenditure		-	271,125	271,125	-
Major Programs		-	2,604,550	2,604,550	-
New Projects		-	1,650,000	1,650,000	-
TOTAL		(202,765)	8,190,514	7,987,750	4.70

This service is 3.95% of the Operational Plan Budget

Theme 2
Places and Infrastructure

Strategic Land Use Planning

Manager Strategic Land Use Planning

What does this service do?

Identify, map and coordinate planning for residential, business, and rural land across Fairfield City, as well as preparing zoning certificates and representing Council on planning and infrastructure matters with the State and Federal Governments.

ID No.	Service Outputs
SSSLUP01	<p>Land Use and Transport Planning</p> <ul style="list-style-type: none"> • Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans (LEP) 2013 to respond to changing community needs, city growth, market trends and changes to State and Federal Government policies. • Prepare, develop, exhibit, and amend the Development Control Plans. • Undertake various studies that inform Council's policy framework relating to land use. • Monitor and report on legislative, State and Federal policy changes relating to land use planning that impact on the Local Environmental Plans, Development Control Plans and Developer Contributions Plans. • Represent Council on regional and subregional projects undertaken by State Government authorities and the Federal Government. • Prepare other policies that support and guide development in conjunction with the Local Environmental Plans, Development Control Plans and Developer Contribution Plans. • Calculate Developer Contributions from new developments to provide the additional infrastructure needed to support the surrounding areas including roads, parks, and community facilities. • Plan, manage and monitor Development Contributions to ensure the infrastructure is being developed when needed. • Prepare and issue Zoning Certificates – Section 149. • Work with the Greater Sydney Commission to deliver Council's medium and long term housing strategy targets in coordination with the Councils within the Western City District, taking into account infrastructure timing and capacity. • Monitor, review, and update the Local Housing Strategy. • Continue to implement the findings and recommendations of the Fairfield Aboriginal Heritage Study 2016 and continue to collaborate with the Aboriginal community and the two Local Aboriginal Land Councils to identify opportunities to share Aboriginal cultural heritage where appropriate. • Collaborate with State Government agencies to identify and address short falls in infrastructure provision. • Work with the relevant State Government agencies to ensure transport decisions promote the best outcome for Fairfield City. • Collaborate with State Government agencies to leverage the best opportunities including offsets and compensatory measures for the Fairfield City community arising from major infrastructure projects including (but not limited to): Western Sydney Freight Line, Parramatta to Western Sydney Airport rail link, Elizabeth Drive upgrade, T-way to Liverpool and Parramatta and strategic bus routes and upgrades to arterial roads.

ID No.	Service Outputs
SSSLUP01 Continued	<ul style="list-style-type: none"> • Work with the Greater Sydney Commission and adjoining Councils to review and manage urban services land, including addressing forecast increases in freight and logistics servicing need. • Provide the local community with regular feedback about future plans and developments that impact the city. • Undertake a review and update the Local Strategic Planning Statement (LSPS) (including the themes and planning priorities) at a minimum as required by the Environmental Planning and Assessment Act and Regulation. • Continue to develop and maintain effective partnerships between Government agencies, through the Western Sydney Planning Partnership and other forums/groups, and with community groups to achieve the planning priorities and actions identified in the LSPS. • Undertake advocacy on behalf of the community in relation to land use and transport planning matters to achieve the vision of the LSPS.
SSSLUP02	<p>Heritage Protection</p> <ul style="list-style-type: none"> • Provide assessments to the Development Planning and Building Control sections of Council on Development Applications which involve heritage items. • Manage the Heritage Grants and Heritage Rates Relief Programs that provides funding assistance to land owners to help maintain heritage items. • Coordinate the Heritage Committee activities and manage and implement the Heritage Policies for Council.

Strategic Land Use Planning Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSLUPO01	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100% per annum	100% per annum	▲
IDSLUPO02	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100% per annum	100% per annum	▲
IDSLUPO03	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	0% per annum	<1% per annum	▼
IDSLUPO04	# Heritage programs completed each year	8 per annum	2 per annum	▲
IDSLUPO05	# Strategies, plans and policies reviewed and updated	1 per annum	N/A	▲
IDSLUPO06	# Meetings participated in as part of State Government working groups	29 per annum	N/A	▲
IDSLUPO07	# Community feedback on the quality of new developments	0 per annum	N/A	▲
IDSLUPO08	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	0 per annum	N/A	▲
IDSLUPO09	# Feedback provided in Council's City Life quarterly publication	0 per annum	N/A	▲
IDSLUPO10	# Land already zoned for higher density housing that is not yet developed	67%	N/A	▲
IDSLUPO11	# Recorded secondary dwellings	375	N/A	▲

Strategic Land Use Planning Major Program/s

Strategic Land Use Planning				Total	\$45,000
Identified high level deliverables for strategic plans and reviews within the strategic land use service area.					
Suburb	ID No.	Description	Funding Type	2025-2026 \$	
City Wide	MPSLUP2601	Western Sydney Planning Partnership Joint project with Western Parkland Councils.	General	45,000	

Strategic Land Use Planning Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	Land Use And Transport Planning	(430,112)	1,651,116	1,221,004	11.01
SSSLUP02	Heritage Protection	(26,615)	204,323	177,708	0.81
Sub-Total		(456,727)	1,855,438	1,398,711	11.82
Major Programs		-	45,000	45,000	-
TOTAL		(456,727)	1,900,438	1,443,711	11.82

This service is 0.90% of the Operational Plan Budget

Traffic and Transport

Manager Design Services

What does this service do?

Manages the Fairfield City road network, including traffic management, transport, road safety, parking restrictions and liaison with State Government entities for classified roads.

ID No.	Service Outputs
SSTT01	<p>Traffic and Transport</p> <ul style="list-style-type: none"> Manage the safe and efficient movement of people, vehicles, public transport, cyclists, and freight across the road network Ensure traffic signs and line marking meet a minimum satisfactory standard. Manage key strategies to inform traffic management, road safety and transport planning for the City. Increase use of the cycle network across Fairfield City Advise on the City Connect Bus service Advice on the impact of planning and development proposal's traffic, transport, and parking considerations. Administer the Fairfield Local Traffic Committee. Festive Lights at intersections and banner sites operational for festive seasons.

Traffic and Transport Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDTTO01	# Road safety education programs	7 per annum	1 per annum	▲
IDTTO02	# Community engagement provided on traffic improvements	4 per annum	20 per annum	▲
IDTTO03	# Public transport advocacy initiatives	3 per annum	1 per annum	▲
IDTTO04	# Traffic flow improvements projects delivered	20 per annum	5 per annum	▲
IDTTO05	# Integrated traffic signal initiatives on regional and arterial roads	7 per annum	1 per annum	▲
IDTTO06	# Customer requests resolved relating to traffic and transport matters	To be established	40 per annum	▲
IDTTO07	# Heavy Vehicle Permit requests	To be established	50 per annum	▲
IDTTO08	# Traffic Committee reports	To be established	15 per annum	▲

Traffic and Transport Major Program/s

Total	\$641,000
Grant	\$610,000
Staff	\$25,000
Operating	\$1,000
Maintenance	\$5,000

Black Spot Program

Enhance road safety by addressing black spot locations to minimise crashes. Note: Council is seeking grant funding from Transport for NSW for this project.

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Cabramatta	MPBP2602	Broomfield Street and Railway Parade at Sussex Street, Cabramatta Installation of two Flat Top Raised Thresholds and Vehicle Activated signs.	Grant	260,000
Fairfield	MPBP2600	Joyce Street, Fairfield Installation of two watts profile road humps and lighting upgrade.	Grant	120,000
Wakeley	MPBP2601	Intersection of Avoca Road and Rosedale Street, Wakeley Installation of signage and line marking with lighting upgrade.	Grant	80,000
Wetherill Park	MPBP2603	Davis Road at its intersection with the T-way, Wetherill Park Lighting assessment and upgrade.	Grant	150,000

Total	\$331,000
General	\$300,000
Staff	\$25,000
Operating	\$1,000
Maintenance	\$5,000

Local Area Traffic Management Program

Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Canley Vale	MPLTM2601	Avenel Street, Canley Vale Installation of two raised thresholds.	General	190,000
Mt Pritchard	MPLTM2600	Pritchard Street, Mount Pritchard Installation of two watts profile road humps.	General	110,000

Pedestrian Access and Mobility Plan

This program develops an integrated network of pedestrian pathways with strategically located pedestrian facilities which is expected to provide a safe and efficient network people will be able to use.

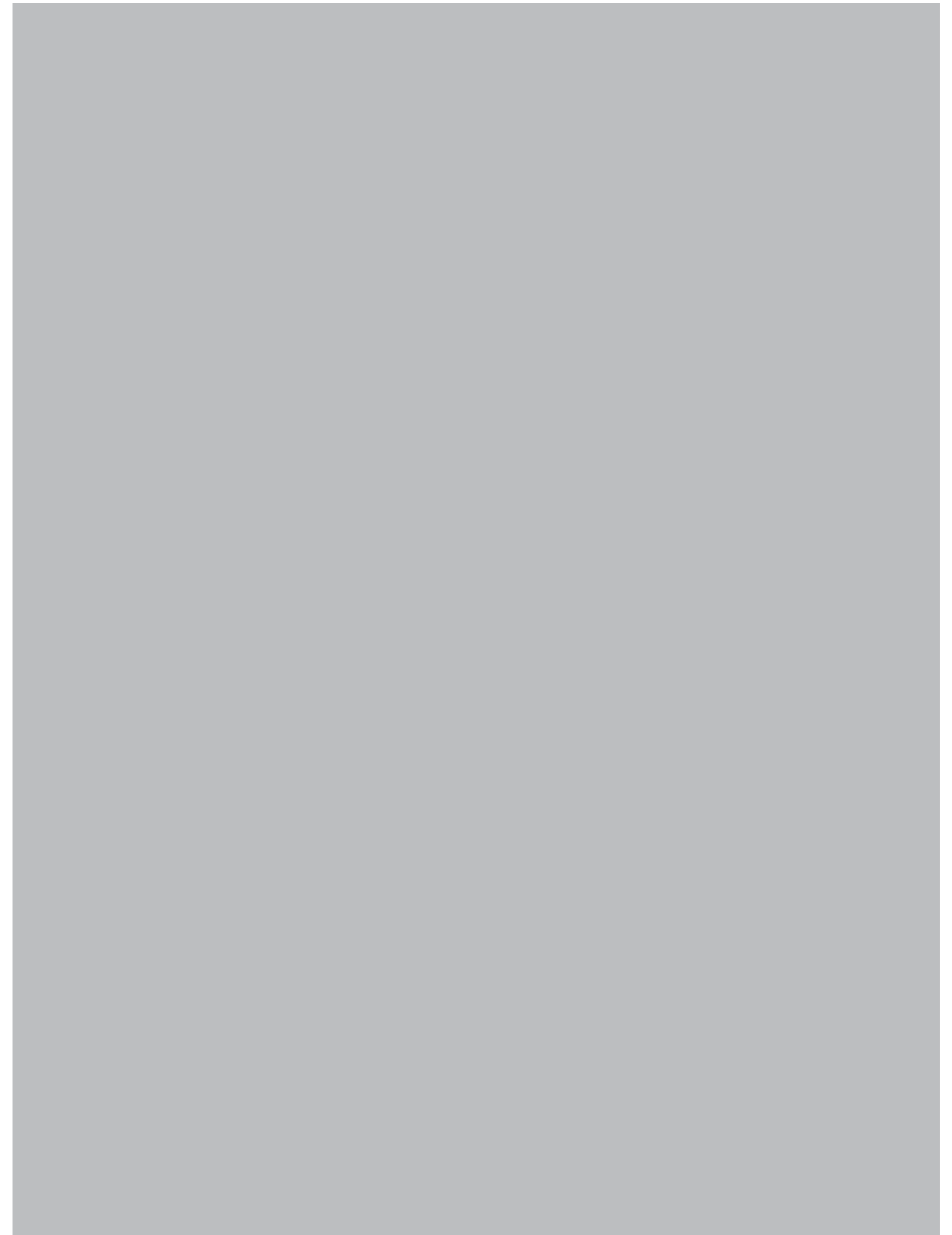
Total	\$141,000
General	\$110,000
Staff	\$25,000
Operating	\$1,000
Maintenance	\$5,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Fairfield West	MPPAM2601	Maud Street south of Kalora Avenue, Fairfield West Kerb extension to shorten crossing distance and footpath construction.	General	110,000
			Staff	25,000
			Operating	1,000
			Maintenance	5,000
			Total	141,000

Traffic and Transport Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	(2,417)	669,112	666,695	5
	Sub-Total	(2,417)	669,112	666,695	5
	Major Programs	(610,000)	1,020,000	410,000	-
	TOTAL	(612,417)	1,689,112	1,076,695	5

This service is 0.67% of the Operational Plan Budget



Theme Three Environmental Sustainability

The local environment and natural resources define the City and contribute to the community's wellbeing.

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



2025-2035 Fairfield City Plan Goals

- Goal 1**
Improved health of local eco-systems
- Goal 2**
A protected natural environment for future generations
- Goal 3**
Public and environmental health is safeguarded

United Nations Sustainable Development Goals

- 6** CLEAN WATER AND SANITATION
- 7** AFFORDABLE AND CLEAN ENERGY
- 12** RESPONSIBLE CONSUMPTION AND PRODUCTION
- 13** CLIMATE ACTION
- 14** LIFE BELOW WATER
- 15** LIFE ON LAND

Resilient Sydney Direction: 2. Living with our Climate and 4. Get Ready

Council's Key Strategies, Plans and Policies

Supporting the delivery of Environmental Sustainability for the Fairfield City Community

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

Projects

Theme 3 - Environmental Sustainability Projects					
Suburb	ID No	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 1: A sustainable natural environment.					
Strategy 1: Enhanced environmental health and sustainability through improved air, water, and soil quality, alongside conservation efforts to protect biodiversity.					
Cabramatta	SP26947	Flying-fox Habitat Restoration Program	Manager City Assets	General	24,385
		Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp.		Grant	40,550
		Total		64,935	
City Wide	IN261134	National Tree Planting Day	Manager City Assets	General	25,039
		Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites. <i>Note: Council will apply for grant funding</i>			
		NSW Weeds Action Program		General	33,000
City Wide	SP26416	Inspect priority weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling priority weeds along Fairfield City's creeklines.	Manager City Assets	Grant	49,000
		Total		82,000	
		Strategy 2: Strengthen Flood Mitigation and Infrastructure Maintenance.			
City Wide	IN261175	Disaster Adaptation Plans - Development	Manager Major Projects and Planning	Grant	15,000
		Engagement with NSW Reconstruction Authority in developing Disaster Adaptation Plan(s) relevant to Fairfield City and implementation of priority actions. <i>Note: This work is subject to grant funding and available resources.</i>			
Horsley Park	IN26970	Rural Fire Service - Building Upgrade - Investigation/Scope	Manager Major Projects and Planning	Grant	12,500
Strategy 3: Enhance Emergency Preparedness and Community Awareness.					
City Wide	IN261173	Remote Monitoring for Flood Events - Devices	Manager Major Projects and Planning	General	20,000
Goal 2: An environmentally aware and active community.					
Strategy 1: Increase community awareness and participation in recycling by providing targeted education programs.					
City Wide	IN261054	Recycling Education Program on Contamination	Operations Manager City Services	Waste Reserve	50,000
		City-wide communication and waste education program for single unit dwellings on the contamination within food organics and garden organics bin and recycling bins.			
City Wide	IN261055	School Education Program	Operations Manager City Services	Waste Reserve	10,000
		Our School Education Program focuses on teaching primary school students about waste contamination, promoting responsible waste management practices.			

Services Provided

Catchment Planning

Manager City Assets

What does this service do?

Develop policies, undertake studies, develop engineering designs, and provide advice relating to catchment planning, floodplain management, stormwater, waterways, and dam safety management.

ID No.	Service Outputs
SSCP01	Floodplain Risk Management <ul style="list-style-type: none"> Undertake Flood Studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess, and recommend options to mitigate the risk of flooding. Investigate and design flood mitigation works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood-affected areas. Participate in community flood awareness activities led by other government departments. Coordinate Fairfield Floodplain Management Committee Lead, engage, and provide advice to external and internal stakeholders on flooding and floodplain management. Develop and maintain Council's Flood Risk Management Development Controls in line with NSW Government guidance.
SSCP02	Dam Safety Management <ul style="list-style-type: none"> Lead, coordinate, and maintain Council's Dam Safety Management System to ensure the information is accurate, up to date, and meets the requirements of ISO 55001 Standard. Undertake safety reviews and monitoring of dams. Review and update Operations and Maintenance Plans, and Emergency Plans. Report to Dams Safety NSW Conduct Emergency Exercises
SSCP03	Stormwater Management <ul style="list-style-type: none"> Investigate and design stormwater infrastructure to reduce drainage issues, improve water quality, and increase biodiversity and amenity. Lead, engage, and provide advice to external and internal stakeholders on stormwater management. Review and update Council's Stormwater Management Policy in line with best industry practice. Provide stormwater educational activities to the community Monitor water quality at waterways around the city Manage contractors to deliver projects under Council's Stormwater programs Plan and recommend maintenance of Stormwater Quality Improvement Devices (SQID) such as rain gardens

Catchment Planning Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCPO01	# Stormwater and floodplain education programs conducted	3 per annum	1 per quarter	▲
IDCPO02	# Floodplain Risk Management Studies and Plans completed	0 per annum	1 per annum	▲
IDCPO03	# Projects implemented as part of Council's stormwater programs	12 per annum	3 per quarter	▲

Catchment Planning Major Program/s

Existing Stormwater Management

Investigate, design and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city.

Total	\$520,000
General	\$500,000
Maintenance	\$20,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Horsley Park	MPESP2614	Rural Area Culvert Upgrades Construction - Lincoln Road	General	500,000
Wetherill Park	MPESP2618	Galton Street Drainage Upgrade - Construction Upgrade drainage. <i>Year 3 of a 3 year project</i>	Service Budget	Year 3

Flood Mitigation Program

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

Total	\$3,789,000
General	\$878,000
Grant	\$2,891,000
Maintenance	\$20,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Abbotsbury	MPFMP2612	Stockdale Reserve Detention Basin Upgrade - Construction <i>Year 2 of a 2 year program</i>	General	878,000
			Grant	2,891,000
			Total	1,870,000
Cabramatta	MPFMP2634	Cabramatta Creek Floodplain Risk Management Study and Plan <i>Year 2 of a 3 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Canley Vale, Fairfield Heights, Fairfield West, Cabramatta West, and Mt Pritchard	MPFMP2601	Central Floodplain Risk Management Study and Plan <i>Year 1 of a 3 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Edensor Park	MPFMP2621	Bosnjak Detention Basin Upstream Upgrade - Investigation and Design <i>Year 2 of a 3 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Prairiewood	MPFMP2635	Three Tributaries Floodplain Risk Management Study and Plan - Review <i>Year 1 of a 3 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Smithfield	MPFMP2332	Flood Detention Basin Upgrade, Rosford Reserve - Design - Data collection for basin upgrade works for Rosford Reserve. <i>Year 1 of a 4 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Wakeley	MPFMP2611	King Park Detention Basin Upgrade - Construction <i>Year 1 of a 2 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Wetherill Park	MPFMP2331	Flood Detention Basin Upgrade, Hassall Street - Design - Data collection for basin upgrade works for Hassall Street. <i>Year 1 of a 4 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000
Wetherill Park	MPFMP2649	Hassall Street and Rosford Reserve Detention Basins Upgrade - Detailed Design <i>Year 1 of a 3 year program</i>	General	878,000
			Grant	2,891,000
			Total	20,000

Stormwater Levy Program

Extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the city. It also includes stormwater education and water quality monitoring.

Total	\$1,550,000
Stormwater Levy Reserve	\$1,530,000
Maintenance	\$20,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Abbotsbury	MPSLP2629	Stockdale wetland Investigations into wetland system improvements	Stormwater Levy Reserve	30,000
Cabramatta	MPSLP2625	Cabramatta Creek Bank Stabilisation Monitoring and maintenance	Stormwater Levy Reserve	10,000
	MPSLP2630	WSUD Audit	Stormwater Levy Reserve	100,000
City Wide	MPSLP2628	GPT construction - one site	Stormwater Levy Reserve	400,000
	MPSLP2616	GPT renewal	Stormwater Levy Reserve	100,000
	MPSLP2627	Basin telemetry system	Stormwater Levy Reserve	10,000
	MPSLP2607	Minor stormwater works	Stormwater Levy Reserve	120,000
	MPSLP2601	Stormwater education	Stormwater Levy Reserve	20,000
City Wide	MPSLP2602	Stormwater gully pit maintenance	Stormwater Levy Reserve	20,000
	MPSLP2604	Maintenance major stormwater systems	Stormwater Levy Reserve	430,000
	MPSLP2603	Water quality monitoring	Stormwater Levy Reserve	60,000
City Wide	MPSLP2605	Catchment officers	Stormwater Levy Reserve	210,000
	MPSLP2618	Dam Safety Reporting	Stormwater Levy Reserve	20,000

Catchment Planning Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	Floodplain Risk Management	(21,491)	626,483	604,992	4.20
SSCP02	Dam Safety Management	(1,600,000)	302,407	(1,297,593)	2.40
SSCP03	Stormwater Management	-	207,278	207,278	1.40
Sub-Total		(1,621,491)	1,136,168	(485,323)	8.00
Major Programs		(2,831,000)	5,489,000	2,658,000	-
TOTAL		(4,452,491)	6,625,168	2,172,677	8.00

This service is 1.35% of the Operational Plan Budget

Emergency Management

Manager Major Projects and Planning

What does this service do?

Provide leadership, assistance, and resources in order to support emergency and disaster planning, response and recovery operations within Fairfield City.

ID No.	Service Outputs
SSEM01	<p>Emergency Prevention, Preparation, Response and Recovery</p> <ul style="list-style-type: none"> • Manage plans in relation to the prevention of, preparation for, response to and recovery from emergencies. • Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller (LEOCON). • Undertake annual emergency response training and exercise. • Provide assistance to the NSW State Emergency Service and the Rural Fire Service. • Conduct educational programs/workshops to assist in community awareness about emergency prevention, preparation, response, and recovery within Fairfield City. • Provide statutory funding for NSW Fire and Rescue, Rural Fire Service and State Emergency Services. • Respond in an emergency incident and/or event with assistance to the combat agency and/or LEOCON. • Provide support for local community recovery from an emergency incident and/or event. • Develop planned responses for Council services to an emergency incident and/or event.

Emergency Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDEMO01	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	7 per annum	N/A	▲

Emergency Management Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSEM01	Emergency Prevention, Preparation, Response and Recovery	(80,552)	2,650,717	2,570,165	1.00
Sub-Total		(80,552)	2,650,717	2,570,165	1.00
Statutory Expenditure		-	770,963	770,963	-
New Projects		(27,500)	47,500	20,000	-
TOTAL		(108,052)	3,469,180	3,361,128	1.00

This service is 2.08% of the Operational Plan Budget

Natural Resource Management

Manager City Assets

What does this service do?

Provide and deliver educational programs and community sustainability initiatives for the community and Council. Maintain and protect the natural environment in the City.

ID No.	Service Outputs
SSNRM01	Natural Resource Management <ul style="list-style-type: none"> Develop and implement the Bush Regeneration Program, which involves planting and maintaining creeks and their surroundings. Develop and implement Creek Cleaning – Cleaning of litter from creeks and stormwater devices. Conduct biosecurity (weed) compliance inspections and education Apply and manage environmental grants (Weed Action Plan, community environmental grants) Attend Cumberland Bush Fire Management Committee meetings Manage and implement Biodiversity Strategy and Action Plan Manage maintenance of stormwater levy sites (including rain gardens) Respond to tree, weed, and bush fire customer service requests Develop and review the Biosecurity Policy and Weed Action Plan Collaborate with the Georges Riverkeeper to deliver environmental outcomes.
SSNRM02	Community Nursery <ul style="list-style-type: none"> Coordinate and implement the native plant propagation program Collect, develop, and maintain seed bank for native plant propagation program Promote native plants by distributing plants from Community Nursery. Manage and promote sales of plants to internal and external services. Continued on-going refurbishment and improvements of nursery site and operations Hold Community Nursery Open Days. Provide advice on plant selection and plant maintenance to internal and external stakeholders such as schools, residents, and community groups.
SSNRM03	Environmental Education and Volunteers <ul style="list-style-type: none"> Develop and implement environmental education programs for local schools. Provide community events and educational workshops. Coordinate 2 volunteer groups (community nursery and indigenous flora park). Organise National Tree Day.

Natural Resource Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDNRMO01	# Volunteer hours participating at community nursery	722 per quarter	700 per quarter	▲
IDNRMO02	# Volunteer hours maintaining bushland and creeks	40 per annum	400 per annum	▲
IDNRMO03	# Native plants propagated at the Community nursery	34,965 per annum	60,000 per annum	▲
IDNRMO04	# Native plants comprising of trees, grass, shrub planted in the City	23,315 per annum	12,000 per annum	▲
IDNRMO05	# Educational environmental sustainability activities undertaken	21 per annum	11 per annum	▲
IDNRMO06	# People attending natural resources educational activities	632 per annum	240 per annum	▲
IDNRMO07	# People participating in National Tree Day	182 per annum	125 per annum	▲
IDNRMO08	# Community events and educational workshops provided with Georges Riverkeeper	To be established	2 per annum	▲
IDNRMO09	# Hours bush regeneration by Corrective Services NSW teams with Georges Riverkeeper	To be established	1,200 per annum	▲
IDNRMO10	# Hours litter removal by Corrective Services NSW teams with Georges Riverkeeper	To be established	4,500 per annum	▲

Natural Resource Management Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSNRM01	Natural Resource Management	(14,088)	1,846,534	1,832,446	4.00
SSNRM02	Community Nursery	(284)	41,613	41,329	-
SSNRM03	Environmental Education and Volunteers	(95)	13,871	13,776	-
Sub-Total		(14,467)	1,902,018	1,887,551	4.00
Statutory Expenditure		-	138,257	138,257	-
New Projects		(89,550)	171,974	82,424	-
TOTAL		(104,017)	2,212,249	2,108,232	4.00

This service is 1.26% of the Operational Plan Budget

Public Health and Environment

Manager Building Control and Compliance

What does this service do?

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

ID No.	Service Outputs
SSPHE01	<p>Community Health Compliance</p> <ul style="list-style-type: none"> Provide inspection of retail food businesses, food markets, mobile food vendors, food festivals and events. Inspect additional regulated (non-food) retail premises to ensure compliance with public health regulations and standards, such as beauty salons, hairdressers, brothels, and skin penetration businesses. Inspect public swimming pools, septic systems, boarding houses, caravan parks, cooling towers and warm water systems. Respond to reports of single case food borne illness connected with retail and non-retail food premises. Investigate residential and commercial environmental and public health related complaints. Review Development Applications (DA) regarding public health and environmental impacts as part of planning submissions. Management of COVID obligations.
SSPHE02	<p>Environmental Management Compliance</p> <ul style="list-style-type: none"> Undertake environmental audits of industrial and commercial operations and premises. Review Development Applications (DA) regarding environmental impacts as part of planning submissions. Industry based training seminars. Penalty Infringement Notices (PINs) and the service of Statutory Notices and Orders. Conduct environmental investigations ranging from minor to major pollution matters. Provide detailed environmental advice to local industry. Provide advice and support to Environment Protection Authority in joint investigation of pollution matters.

Public Health and Environment Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPHEO01	# Food premises inspected	196 per quarter	400 per quarter	▲
IDPHEO02	# Other public health regulated premises/activities inspected	20 per quarter	100 per quarter	▲
IDPHEO03	# Environmental audits undertaken at industrial and commercial premises	0 per quarter	5 per quarter	▲
IDPHEO04	# Investigations undertaken by Environmental Management for pollution matters	87 per quarter	70 per quarter	▲
IDPHEO05	# Development applications reviewed regarding environmental impacts	314 per annum	N/A	▲
IDPHEO06	# Investigations undertaken by Community Health for environmental and public health related matters	486 per annum	N/A	▲

Public Health and Environment Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSPHE01	Community Health Compliance	(130,653)	818,157	687,504	5.13
SSPHE02	Environmental Management Compliance	(98,562)	617,206	518,644	3.87
TOTAL		(229,215)	1,435,363	1,206,148	9.00

This service is 0.75% of the Operational Plan Budget

Street and Public Amenities Cleaning

Operations Manager City Services

What does this service do?

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

ID No.	Service Outputs
SSSPAC01	Town Centre Operations (Shopping Centres In Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood, and Carramar) <ul style="list-style-type: none"> Removal of litter from footpaths, gutters, garden beds, landscaped areas, and bus shelters daily. Scrubbing and washing of footpaths. Provide pressure washing of footpaths and street furniture. Removal of bill posters from shopfronts and structures. Empty and cleaning of litter bins. Removal of hypodermic syringes.
SSSPAC02	Residential Street Sweeping <ul style="list-style-type: none"> Regular gutter sweeping based on scheduled suburb program. Undertake street litter and rubbish removal. Undertake the main roads beautification program.
SSSPAC03	Industrial Street Sweeping Areas (Wetherill Park, Smithfield, Lansvale, and Yennora) <ul style="list-style-type: none"> Undertake street sweeping of gutters and litter removal. Undertake street litter and rubbish removal.
SSSPAC04	Public Amenities Cleaning <ul style="list-style-type: none"> Provide cleaning of public amenities.
SSSPAC05	Routine Cleaning <ul style="list-style-type: none"> Provide routine cleaning of Council occupied building assets and contract management of cleaning tender.
SSSPAC06	Public Toilets Maintenance <ul style="list-style-type: none"> Manage the contract to maintain Council's "Exeloo's". Service levels identified to maintain Council's 24/7 public toilets in open space/parks.

Street and Public Amenities Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSPACO01	# Requests on street and public amenities cleaning	864 per annum	600 per annum	▼
IDSPACO02	% Street and public amenities cleaning requests attended to within agreed timeframe	98% per annum	95% per annum	▲

Street and Public Amenities Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(557,479)	2,450,272	1,892,793	12.20
SSSPAC02	Residential Street Sweeping	(27,997)	2,612,604	2,584,607	14.20
SSSPAC03	Industrial Street Sweeping Areas	-	1,049,605	1,049,605	6.20
SSSPAC04	Public Amenities Cleaning	-	117,887	117,887	1.20
SSSPAC05	Routine Cleaning	-	486,457	486,457	5.00
SSSPAC06	Public Toilets Maintenance	-	30,544	30,544	0.15
TOTAL		(585,476)	6,747,368	6,161,892	38.95

This service is 3.84% of the Operational Plan Budget

Sustainable Resource Centre

Operations Manager City Services

What does this service do?

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

ID No.	Service Outputs
SSSRC01	<p>Sustainable Resource Centre</p> <ul style="list-style-type: none"> Receive construction and demolition waste to Sustainable Resource Centre and from Council as a cost effective and environmentally responsible disposal method for Council's road and other works. Process and sell civil construction materials to external customers including Council. Receive construction and demolition waste to Sustainable Resource Centre and from external customer to provide an environmentally responsible disposal method. Manage contract with concrete recyclers who from the Sustainable Resource Centre site.

Sustainable Resource Centre Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSRCO01	# Tonnes CO2 emission saved	949 per quarter	3,000 per quarter	▲

Sustainable Resource Centre Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(3,363,526)	2,799,995	(563,531)	11.09
	Sub-Total	(3,363,526)	2,799,995	(563,531)	11.09
	Major Programs	-	407,000	407,000	-
	New Projects	-	115,000	115,000	-
	TOTAL	(3,363,526)	3,321,995	(41,531)	11.09

This service recovers all costs in the Operational Plan Budget

Waste Management

Operations Manager City Services

What does this service do?

Manage domestic and commercial waste services across Fairfield City.

ID No.	Service Outputs
SSWM01	<p>Domestic Garbage Operations</p> <ul style="list-style-type: none"> Garbage collection from 77,000 residential properties. Supply and repair domestic bins and home unit containers. Provide missed service collection for residents.
SSWM02	<p>Domestic Recycling Operations</p> <ul style="list-style-type: none"> Collect recyclable waste from 77,000 residential properties. Supply and repair recycling bins. Provide missed service collection for residents.
SSWM03	<p>Domestic Garden Waste (FOGO)</p> <ul style="list-style-type: none"> Collect Garden Waste (FOGO) waste from 57,000 single unit dwellings (SUD) residential properties. Supply and repair bins. Provide missed service collection for residents.
SSWM04	<p>Domestic Clean-Up Operations</p> <ul style="list-style-type: none"> Provide two book-in domestic clean-up service per year for each residential property (77,000). Provide an at cost clean-up service.
SSWM05	<p>Commercial and Community Waste</p> <ul style="list-style-type: none"> Provide commercial waste bin service. Provide community facilities waste service.
SSWM06	<p>Waste Enforcement Group</p> <ul style="list-style-type: none"> Investigate and enforce illegal waste (building and demolition) disposal including domestic, commercial, and industrial. Respond to illegally dumped asbestos incidents in public places. Reducing illegally dumped rubbish on the streets and public places. Monitoring illegal dumping hotspots. Attend RID illegal waste committee.
SSWM07	<p>Environmental Sustainability Strategies</p> <ul style="list-style-type: none"> Develop and review Waste Management Strategies, plans, and policies. Develop and review Illegal Dumping Strategy and Action Plan. Review and prepare submission to State Government environment and waste related strategies and programs. Prepare and submit annual Waste and Resource Recovery (WARR) survey to the NSW Environment Protection Authority (EPA). Conducting waste kerbside audits.
SSWM08	<p>Corporate Sustainability</p> <ul style="list-style-type: none"> Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm).

ID No.	Service Outputs
SSWM09	Community Sustainability (Excluding Business) <ul style="list-style-type: none"> Implement Community Education programs, including Schools Kids Environmental Education Program (KEEP) and sustainable living workshops.
SSWM10	Resource Recovery <ul style="list-style-type: none"> Develop and implement programs to reduce illegal waste dumping. Organise and deliver Chemicals and E-Waste collection events. Maintain the weekly E-waste collections at Recycling Drop Off Centre. Organise and delivery Spring Clean Drop Off Event. Manage online booking bulky waste clean-up service. Develop and provide waste educational materials (flyers, brochures, and social media contents). Develop and implement new waste and recycling projects. Organise and deliver Household Asbestos Collection events.

Waste Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDWMO01	% Complaints on waste management resolved within Service Level Agreement	98% per annum	95% per annum	▲
IDWMO02	# Hours patrolling for illegal dumping incidents	918 hours per quarter	250 hours per quarter	▲
IDWMO03	# Reported illegal dumping incidents identified	2,128 per annum	N/A	▼

Waste Management Major Program/s

Waste Management Plan

This is the program that outlines initiatives that the Waste Management team will undertake in the Delivery Program such as Spring Clean Drop-Off Day, and Chemical Collection Day.

Total \$140,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPWM2601	Spring Clean Drop-Off Day Provide residents with an annual opportunity to responsibly dispose of bulky household items.	Waste Reserve	110,000
	MPWM2602	Chemical Collection Promotion and Traffic Control Chemical Collection and E-Waste Event to facilitate the safe disposal of hazardous materials and electronic waste.	Waste Reserve	30,000

Waste Management Financials

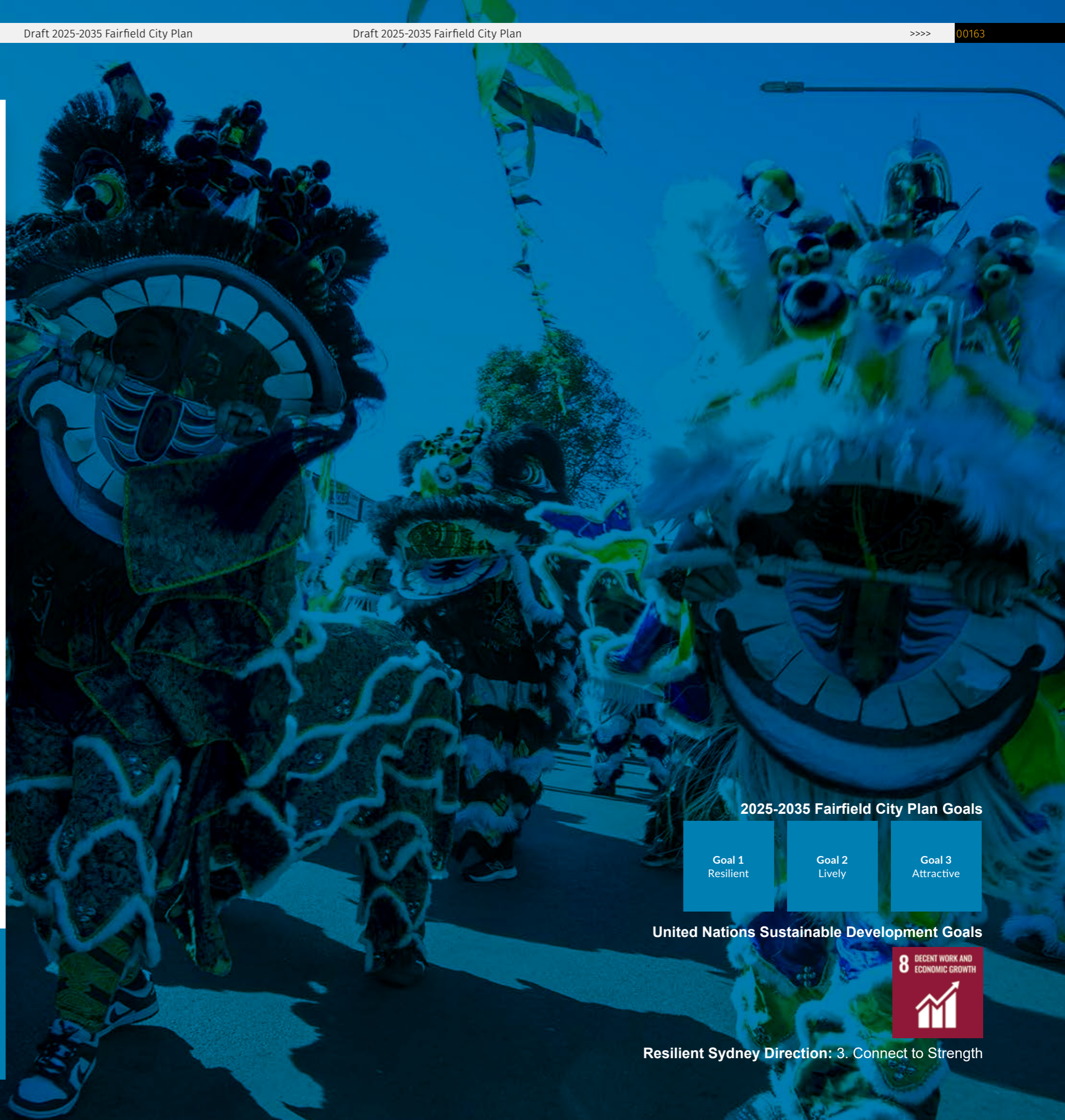
ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(22,342,667)	21,688,091	(654,576)	26.30
SSWM02	Domestic Recycling Operations	(1,510,403)	1,160,495	(349,908)	2.01
SSWM03	Domestic Garden Waste (FOGO)	(7,394,702)	7,394,702	-	6.00
SSWM04	Domestic Clean-Up Operations	(4,577,058)	4,577,058	-	14.00
SSWM05	Commercial and Community Waste	-	162,704	162,704	1.00
SSWM06	Waste Enforcement Group	(43,572)	575,439	531,867	4.00
SSWM07	Environmental Sustainability Strategies	(39)	29,450	29,410	0.25
SSWM08	Corporate Sustainability	(39)	29,450	29,410	0.25
SSWM09	Community Sustainability (Excluding Business)	(78)	59,035	58,957	0.54
SSWM10	Resource Recovery	(365)	275,151	274,785	2.52
Sub-Total		(35,868,924)	35,951,574	82,650	56.87
Major Programs		-	3,795,000	3,795,000	-
New Projects		-	160,000	160,000	-
TOTAL		(35,868,924)	39,906,574	4,037,650	56.87

This service is 2.42% of the Operational Plan Budget

Theme Four Strong and Resilient Economy

The **businesses and industries** in Fairfield City and the surrounding areas provide goods and services as well as local **employment opportunities**

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



2025-2035 Fairfield City Plan Goals

- Goal 1 Resilient
- Goal 2 Lively
- Goal 3 Attractive

United Nations Sustainable Development Goals



Resilient Sydney Direction: 3. Connect to Strength

Council's Key Strategies, Plans and Policies

Supporting the delivery of a Strong and Resilient Economy for the Fairfield City Community

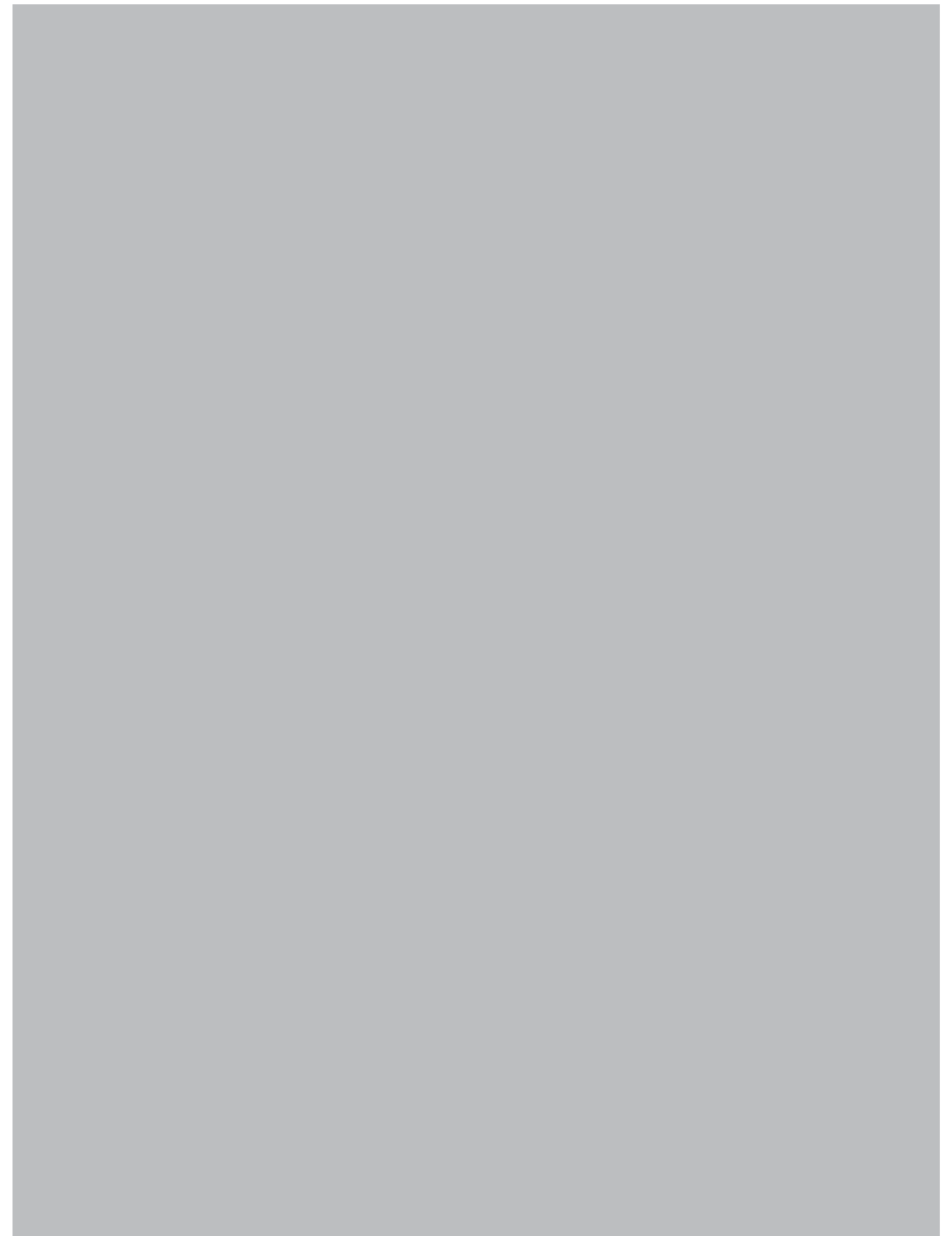
- Bonnyrigg Vision and Action Plan
- Cabramatta, Canley Heights and Canley Vale Action Plan
- Economic Lands Study
- Fairfield City Centre Strategic Plan
- Fairfield City Centre Place Marketing Plan
- Fairfield Employment Lands Strategy
- Fairfield Retail and Commercial Centres Study and Policy
- Integrated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

Projects

Theme 4 - Strong and Resilient Economy Projects					
Suburb	ID No	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 1: Resilient.					
Strategy 3: Enhance retail, hospitality, and infrastructure to drive economic growth by supporting local business revenue.					
City Wide	IN261118	Business Occupancy Audit (Software and Dashboard) - Design Council to undertake occupancy audits at major commercial centres. The designated study areas would be the ground floor of Cabramatta, Canley Heights, Canley Vale, Fairfield, Smithfield, and Fairfield Heights.	Manager Economic Development and Major Events	Service Budget	Year 1
Goal 2: Lively					
Strategy 2: Foster Tourism and Attractions through enhancing infrastructure and offering new attractions or experiences.					
Canley Heights	IN261119	Special Entertainment Precincts - Canley Heights and Canley Vale Deliver two Special Entertainment Precincts - one in Canley Heights and one in Canley Vale. They will be interconnected by a weekend TukTuk system, as well as relocate mobile parklets.	Manager Economic Development and Major Events	General	200,000
Goal 3: Attractive and Lively Town Centres.					
Strategy 1: Upgrade and maintain older buildings to improve their appearance, functionality, and safety within City Centres.					
Canley Heights	IN261141	Public Domain Upgrade - Canley Heights Town Centre - Master Plan Design - Stage 3 Develop a detailed and costed Public Domain Upgrade Plan with works to follow in 2026/2027. (Canley Vale Road, northern side between Peel Street and Ascot Street).	Manager Cabramatta Place	Service Budget	Year 1
Fairfield	IN261046	Public Domain Upgrades - Barbara Street and Nelson Street, Fairfield - Design Public Domain Upgrade - Barbara Street (Nelson Street to Hamilton Road) and Nelson St (between 22 Nelson and Smart Street). <i>Year 1 of a 4 year project</i>	Manager Fairfield and Parks Place	Section 7.11	Year 1
	IN261080	Public Domain Upgrade - Kenyon Street Pavement Upgrade from Fruitland to Downey Lane Kenyon Street pavement works - From Fruitland to Downey Lane	Manager Fairfield and Parks Place	Section 7.11	70,000

Theme 4
Strong and Resilient Economy

Theme 4 - Strong and Resilient Economy Projects					
Suburb	ID No	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Strategy 2: Enhance cleanliness in town centres through increased cleaning efforts and regular maintenance.					
City Wide	IN261073	Public Domain - Public Art Decal of Utility Infrastructure Art wraps on public utilities.	Manager Cabramatta Place	Town Centre Reserve	25,000
Strategy 3: Beautify town centres with improved planter boxes, landscaping, and seasonal decorations.					
City Wide	IN261076	Public Domain Presentation - Planter Boxes Upgrade - City Wide Progressive upgrade of existing planter boxes in neighbourhood centres with water wells and a rendered colour treatment.	Manager Cabramatta Place	Town Centre Reserve	30,000
Smithfield and Wetherill Park	IN261077	Industrial Estate Beautification Program - Design To provide attractive colourful shrubs and small trees along road corridors in high traffic areas across the Smithfield - Wetherill Park Industrial Estate. This year will focus on Cowpasture Road near Horsley Drive.	Manager Fairfield and Parks Place	Town Centre Reserve	Year 1



Services Provided

Community Business Hub

Fairfield City HQ

Manager Libraries and Museum Services

What does this service do?

Manage and maintain Council's Community Business Hub (Fairfield City HQ) which provides business and community spaces. Fairfield City HQ is a professional co-working space for start-ups and local small businesses.

ID No.	Service Outputs
SSCBH01	Community and Business Spaces <ul style="list-style-type: none"> Provide access to shared co-working spaces, hot desks, meeting rooms, mailboxes and Studio HQ Suites for professionals and local businesses, with a focus on supporting start-ups.
SSCBH02	Community Business Hub Programs and Marketing <ul style="list-style-type: none"> Deliver information programs and support associated with Studio and Audio HQ Suites. Develop and implement social media campaigns to promote the Community Business Hub's business and community spaces, services, programs/events and activities.
SSCBH03	Community Business Hub Functions <ul style="list-style-type: none"> Provide business networking meetups for hot desk hirers and their guests.

Community Business Hub Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCBHO01	% Utilisation of co-working space (hot desk hires) at the Community Business Hub	To be established	70%	▲
IDCBHO02	% Utilisation of Community Hub Space - Vic Winton (up to 60 people)	To be established	50%	▲
IDCBHO03	% Utilisation of Business Hub Meeting Spaces (up to 12 people)	To be established	50%	▲
IDCBHO04	% Utilisation of Studio HQ Suite (Photography and Videography Studio)	To be established	25%	▲
IDCBHO05	% Utilisation of Audio HQ Suite (post production and audit studio)	To be established	20%	▲
IDCBHO06	# Social Media campaigns by platform and reach	To be established	60	▲
IDCBHO07	# Network events	To be established	60	▲

Community Business Hub Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCBH01	Community and Business Spaces	(61,120)	225,345	164,225	1.12
SSCBH02	Community Business Hub Programs and Marketing	(30,560)	112,673	82,113	0.56
SSCBH03	Community Business Hub Functions	(61,120)	225,346	164,226	1.12
TOTAL		(152,800)	563,364	410,564	2.80

This service is 0.26% of the Operational Plan Budget

Economic Development

Manager Economic Development and Major Events

What does this service do?

Promote, manage, and deliver economic development projects and initiatives supporting businesses, economic growth, and employment opportunities for residents. Focus is on sustainable economic development, stakeholder engagement, building partnerships to support key priority and emerging industries and attracting investment. This business unit works in collaboration with various parts of Council to deliver projects and programs that aim to build capacity of our town and business centres, employment, and industrial lands.

ID No.	Service Outputs
SSED01	<p>Economic Development</p> <ul style="list-style-type: none"> Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage and host the Lifetime Business Awards and support the Local Business Awards Deliver and promote business forums that aim to meet a range of needs in the business community. Provide expert advice for each Place relating to the coordination of economic development activities within them to address employment, business growth, economic sustainability, and resilience with a focus on Major and Town centres, industrial estates, local and neighbourhood Centres. Provide advice relating to Fairfield City's growth in the region and the education, skills and/or employment challenges or opportunities that may impact on this issue.

Economic Development Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDEDO01	# Businesses provided with assistance	1,314 per annum	800 per annum	▲
IDEDO02	# Business communication initiatives	3,969 per annum	100 per annum	▲
IDEDO03	Total new businesses registered or established in the region	To be established	TBA	▲
IDEDO04	Total income generated from tourism activities, including events and attractions	To be established	TBA	▲
IDEDO05	# of local businesses participating in Council programs and partnership programs	To be established	TBA	▲

Economic Development Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSED01	Economic Development	-	525,064	525,064	3.00
	Sub-Total	-	525,064	525,064	3.00
	New Projects	-	240,000	240,000	-
	TOTAL	-	765,064	765,064	3.00

This service is 0.33% of the Operational Plan Budget

Major Events

Manager Economic Development and Major Events

What does this service do?

The Major Events service delivers an integrated portfolio of major events across the City reflective of our vibrant and diverse community. The Major Events Service ensures all statutory responsibilities including WHS are met and contribute to improved social and economic benefits for the City. The Major Events team organises, presents, and evaluates the program of high quality major events designed to engage with residents, targeted stakeholders, local businesses, sponsors, and visitors to celebrate place, culture, and diversity.

ID No.	Service Outputs
SSME01	<p>Major Events</p> <ul style="list-style-type: none"> Develop and implement the Major Events Program each year across Fairfield City. Manage and coordinate a Major Events Volunteer program to support the delivery of events and provide mentoring and work experience opportunities with a focus on the Bring It On! Youth Week event. Pursue sponsorship for Culinary Carnival, Cabramatta Lunar New Year and Cabramatta Moon Festival. Deliver major events with a broad Entertainment Program that reflects the cultural diversity of Fairfield City and according to the theme of the event and its catchment population.

Major Events Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDMEO01	# Major events delivered	5 per annum	5 per annum	▲
IDMEO02	# Community members attending major events	110,000 per annum	100,000 per annum	▲
IDMEO03	% Event sponsors satisfied with their participation and investment in major events (annual)	To be established	TBA	▲
IDMEO04	% of local businesses involved in the events (as a portion of total business involvement in the events)	To be established	TBA	▲
IDMEO05	% of attendees who report being satisfied	To be established	TBA	▲

Major Events Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSME01	Major Events	(439,313)	1,566,765	1,127,452	3.00
TOTAL		(439,313)	1,566,765	1,127,452	3.00

This service is 0.70% of the Operational Plan Budget

Place Management

Manager Cabramatta Place

Manager Fairfield and Parks Place

What does this service do?

Collaborate with key internal and external stakeholders to foster the vibrancy and resilience of town centres, employment, and industrial areas. Key responsibilities include public domain management, planning and improvement efforts; engage with stakeholders; facilitate place-based activations; marketing and promotion of town centre offerings; provide support to local businesses; process Local Activity applications in the public domain and review Development Applications from a Place-based perspective.

ID No.	Service Outputs
SSPM01	Place Management Services <ul style="list-style-type: none"> Lead public domain improvements and deliver a calendar of local place activations. Provide place-based comments on Development Applications located in town and employment centres. Process Local Activity applications in town centres. Manage key community stakeholders and groups, including supporting partnership opportunities. Engage with internal divisions, businesses, government, and non-government agencies at consultative forums and represent Council at meetings. Inform local businesses of Council activities including stakeholder meetings and initiatives. Maintain place-based knowledge to provide expert advice and analysis to address complex, diverse and sensitive issues. Promote place-based activities and businesses in town centres. Develop and deliver a place activation program with minor events to promote business and activate public spaces. Deliver the Fabulous Fairfield Program that promotes keen gardening amongst residents.
SSPM02	Public Domain Planning <ul style="list-style-type: none"> Deliver or support public domain improvement projects within town centres and industrial areas. Identify public domain improvements within town centres and industrial areas noting relevant public domain plans that apply. Develop place-based strategies with a collaborative long-term approach to build thriving communities delivered in a defined geographic location.

Place Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPMO01	100% of nominated plans strategies policies and procedures completed	100% per annum	100% per annum	▲
IDPMO02	# Promotional place management activities delivered each year	108 per annum	N/A	▲

Place Management Major Program/s

Town Centre Improvement (Minor and Neighbourhood) Deliver targeted town centre improvements across Fairfield City.	Total	\$250,000
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Suburb	ID No.	Description	Responsible Officer	Funding Type	2025-2026 \$
Fairfield Heights	MPTCI2602	Minor Town Centres Improvements - Fairfield Place Upgrade of Fairfield Heights Town Centre Signs.	Manager Fairfield and Parks Place	General	83,000
Horsley Park	MPTCI2601	Minor Town Centres Improvements - Parks Place Upgrade of Horsley Park Town Centre Signs.	Manager Fairfield and Parks Place	General	83,000
Villawood	MPTCI2603	Minor Town Centres Improvements- Cabravale Place Replace street tree, upgrade street furniture and repair pavement of Villawood Town Centre.	Manager Cabramatta Place	General	84,000

Place Management Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSPM01	Place Management Services	(5,140)	1,464,469	1,459,329	5.00
SSPM02	Public Domain Planning	-	302,528	302,528	1.90
Sub-Total		(5,140)	1,766,997	1,761,857	6.90
Statutory Expenditure		-	16,439	16,439	-
Major Programs		-	250,000	250,000	-
New Projects		-	160,000	160,000	-
TOTAL		(5,140)	2,193,436	2,188,296	6.90

This service is 1.26% of the Operational Plan Budget

Property Strategy and Services

Manager Property Strategy and Services

What does this service do?

Provide Council with a self-funded Property Development Fund for the purpose of generating additional revenue through entrepreneurial real estate activities enabling Council to re-invest the funds back into the community. Coordinate the management of Council owned properties, leased and licenced properties, retail shopping centre, telecommunication agreements, and multi-deck car parks as well as real estate functions to buy, sell, lease land, grant easements and road closures.

ID No.	Service Outputs
SSPS01	Property Development Fund <ul style="list-style-type: none"> Identify development and income producing opportunities within Fairfield City. Develop, implement, and report on the Property Development Fund (PDF) strategy (including subdivision, sale, and purchase of land). Manage property development projects including the preparation of development applications, procurement plans and contract specifications. Provide property consultancy services to internal stakeholders.
SSPS02	Leasing/Licensing of Council Property <ul style="list-style-type: none"> Provide property management of Council's assets including lease and licencing agreements, contracts, inspections, and financial monitoring for Council's commercial and community facilities ((community centres/ halls, sportsfields, open space facilities) Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery. Maintain Councils Lease/Licence Register in line with legislated requirements.
SSPS03	Management of Council Multi-deck Car Parks (Cabramatta – Dutton Plaza, Fisher Street, Fairfield - Downey Lane and Nelson Street) <ul style="list-style-type: none"> Provide management of the multi-deck car parks including licence agreements, inspections, financial and utilisation monitoring. Manage staffing to provide customer service at each site. Manage and monitor automated ticketing, cash collection and CCTV at each site. Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting. Service levels identified for a cleaning service at each multi-deck car park site. Inform strategically the asset management plans for programmed renewal of multi-deck car parks.
SSPS04	Management of Dutton Plaza <ul style="list-style-type: none"> Provide property management of the centre including leasing agreements, rental management, maintenance and repair work, and financial reporting. Facility management of centre to ensure service requirements are met including lifts, WHS, waste collection and fire compliance. Document operational procedures for centre management. Ensure vacant premises are leased in line with Council's resolved tenancy mix. Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed. Centre management developed to manage customer requests and feedback.

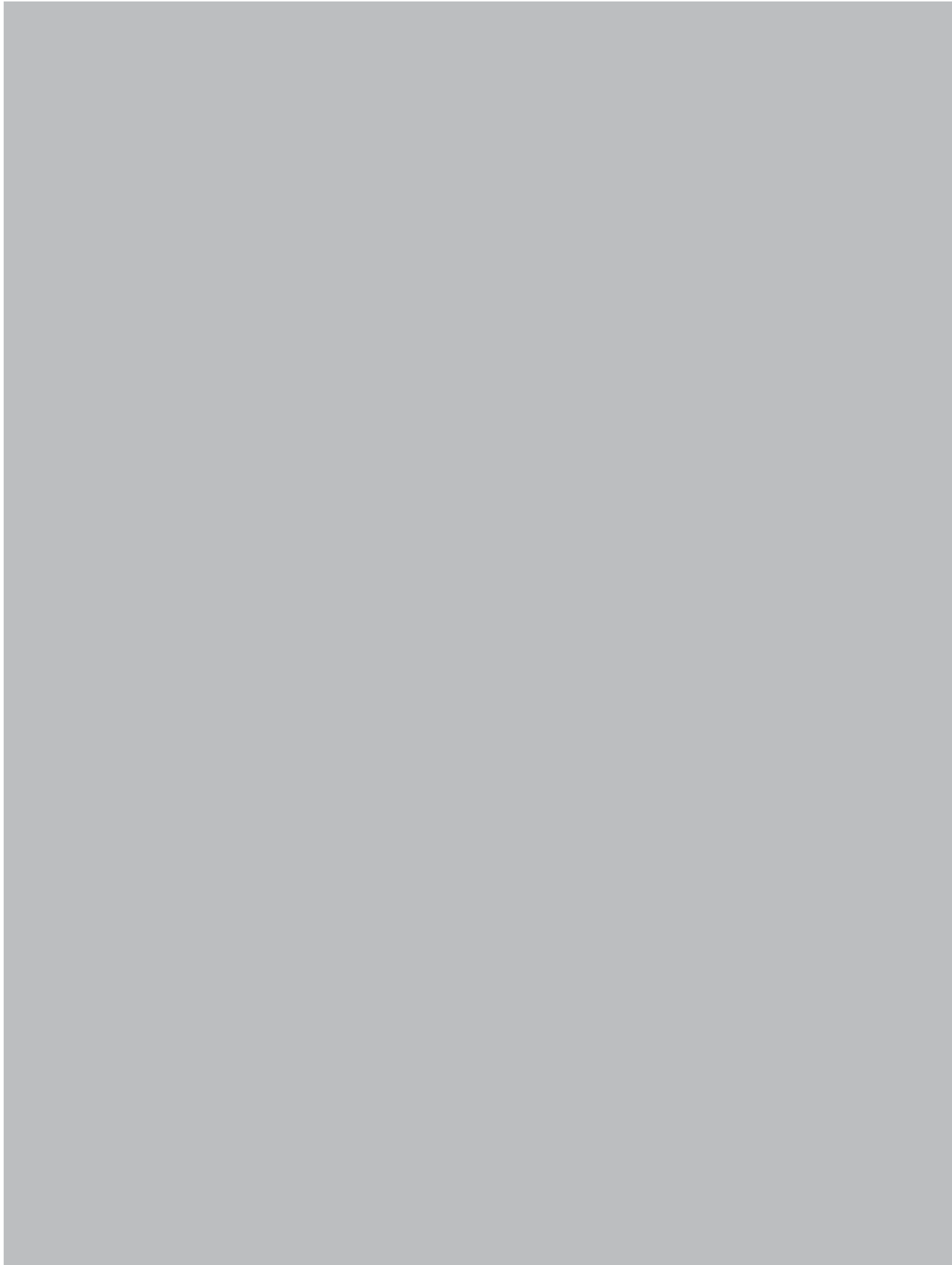
ID No.	Service Outputs
SSPS05	Real Estate Services for Council <ul style="list-style-type: none"> Develop and review property related policy and procedures. Acquisition and disposal of property. Administer and complete road closures. Negotiate easements over Council's land. Provide advice to internal and external stakeholders about issues relating to encroachment of building or other structures. Comment on development applications for potential impacts to Council's land. Provide real estate professional advice to internal and external stakeholders.

Property Strategy and Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPSO01	% Property Development projects including contracts completed with less than 10% cost variation	100% per annum	80% per annum	▲
IDPSO02	% Occupancy rate of Council's commercially leased or licensed properties	99% per annum	90% per annum	▲

Property Strategy and Services Major Program/s

Suburb	ID No.	Description	Funding Type	2025-2026 \$
Open Space Land Acquisition Purchase of property for open space purposes.				Total \$4,250,000
City Wide	MPOSA2601	Open Space Land Acquisition This is part of an ongoing program of open space land acquisition using development contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Section 7.11	4,000,000
	MPOSA2602	Open Space Property Demolition Demolish properties on acquired land ready for open space.	Section 7.11	250,000



Property Strategy and Services Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSPS01	Property Development Fund	(1,339,954)	316,328	(1,023,626)	1.00
SSPS02	Leasing/Licensing of Council Property	(1,914,809)	1,261,023	(653,786)	4.20
SSPS03	Management of Council Multi-deck Car Parks	(3,985,599)	2,200,181	(1,785,418)	5.00
SSPS04	Management of Dutton Plaza	(3,763,349)	1,599,091	(2,164,258)	-
SSPS05	Real Estate Services for Council	(163,483)	134,157	(29,326)	0.80
	Sub-Total	(11,167,194)	5,510,780	(5,656,414)	11.00
	Major Programs	-	4,250,000	4,250,000	-
	New Projects	-	89,782	89,782	-
	TOTAL	(11,167,194)	9,850,562	(1,316,632)	11.00

This service recovers all costs in the Operational Plan Budget

Theme Five

Good Governance and Leadership

In a democracy, the community wants their leaders to **listen to them, represent their views with integrity** and strive to achieve for the good of the community.

Decision making, especially in the public sector, must be transparent, objective and accountable. Good governance and leadership ensures the community has access to information and is able to participate in the development of policies and decisions that affect them. The Fairfield community expects a high standard of ethics, justice and honesty to be reflected in the actions and behaviour of individuals, organisations, businesses and governments.



2025-2035 Fairfield City Plan Goals

- Goal 1**
Decision making process are open and transparent
- Goal 2**
Fairfield City is financially sustainable and responsible
- Goal 3**
Accountability

United Nations Sustainable Development Goals

- 16** PEACE, JUSTICE AND STRONG INSTITUTIONS
- 17** PARTNERSHIPS FOR THE GOALS

Council's Key Strategies, Plans and Policies

Supporting the delivery of Good Governance and Leadership for the Fairfield City Community

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

Projects

Theme 5 - Good Governance and Leadership Projects					
Suburb	ID No	Project Name	Responsible Officer	Funding Type	2025-2026 \$
Goal 1: Decision making process are open and transparent.					
Strategy 1: Our community is connected and engaged innovatively.					
City Wide	IN261017	Data Discovery/Management Tool Implement AI assisted software tool that allows a holistic view and management of all Council's information assets in real time.	Chief Information Officer	General	150,000
Strategy 2: Information is available and clearly communicated to the diverse community.					
City Wide	IN261016	Digitisation of Historical Files Digitisation of historical Council hard copy files and records.	Chief Information Officer	General	90,000
Goal 2: Fairfield City is financially sustainable and responsible					
Strategy 4: Deliver financial sustainability and seek diverse investment opportunities.					
Canley Vale	IN26666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property Strategy and Services	General	89,782
Wetherill Park	IN261013	Concept Design of Sustainable Resource Centre (Master Plan) Develop a Master Plan with concept design to develop the Sustainable Resource Centre.	Manager Property Strategy and Services	Property Development Fund	100,000
Goal 3: Accountability.					
Strategy 1: Implement robust risk management frameworks, ensuring strong corporate governance to minimise risks and enhance decision-making processes.					
City Wide	IN22903	Vehicle Telematics Platform Introduce vehicles telematics platform for trucks and heavy plant for better fleet management.	Operations Manager City Services	Domestic Waste Management Reserve	100,000
Wetherill Park	IN261157	SRC Office Layout Changes and Additional Workstation Minor adjustments to the existing space to better accommodate staff and ensure that administration resources are effectively covered in a central location.	Operations Manager City Services	General	15,000

Services Provided

Business Continuity and Insurance

Risk Management Coordinator

What does this service do?

Develop, implement, and manage Council’s Business Continuity, Opportunity and Risk Management Framework and Council’s commercial insurance functions inclusive of general insurance renewals, management of claims and provision of insurance advice.

ID No.	Service Outputs
SSBCI01	<p>Business Continuity and Opportunity and Risk Management</p> <ul style="list-style-type: none"> Develop and co-ordinate the implementation of the Fairfield Opportunity and Risk Management Policy and Strategy. Develop and co-ordinate the implementation of the Fairfield Opportunity and Risk Management major program. Develop, review and report on implementation of the Strategic Opportunity and Risk Register. Inform and educate a range of stakeholders on Opportunity and Risk Management requirements. Implement Opportunity and Risk Management Training to service managers and the Executive Leadership Team. Implement, review, and improve Council's Business Continuity Plan. Provide Business Continuity Management Training. Develop and distribute Fairfield Opportunity and Risk Management Alerts. Attend insurance management meetings and training with external stakeholders. Report and present as required to Audit Risk and Improvement Committee Develop in consultation with service managers Opportunity and Risk registers and facilitate their presentation to the Audit, Risk, and Improvement Committee.
SSBCI02	<p>Corporate Insurances</p> <ul style="list-style-type: none"> Review, monitor, update and coordinate the required information for corporate insurance coverage for Council. Provide accurate and timely advice on insurance coverage and indemnity clauses. Develop and maintain a list of all Corporate Insurances on the Quality Management System. Provide additional insurance support and advice for Council projects and programs. Liaise with and provide information to legal representatives. Communicate insurance coverage to internal stakeholders. Coordinate and implement insurance programs.
SSBCI03	<p>Claims Management (Excluding Registered Vehicles)</p> <ul style="list-style-type: none"> Manage insurance claims in line with insurance policy requirements. Review and action claim related subpoenas. Attend informal settlement conferences and Court Hearings as required. Process claims management related payments. Manage claims through investigation, assessment, and determination. Maintain and update claims related records in line with internal record keeping system. Develop, assess, and present on claim statistics.

ID No.	Service Outputs
SSBCI04	<p>Claims Management of Registered Vehicles</p> <ul style="list-style-type: none"> Manage Motor Vehicle claims in line with insurance policy requirements. Manage claims through investigation, assessment, and determination. Maintain and update motor vehicle claims related records in line with internal record keeping system. Develop and review motor vehicle statistics.

Business Continuity and Insurance Indicators

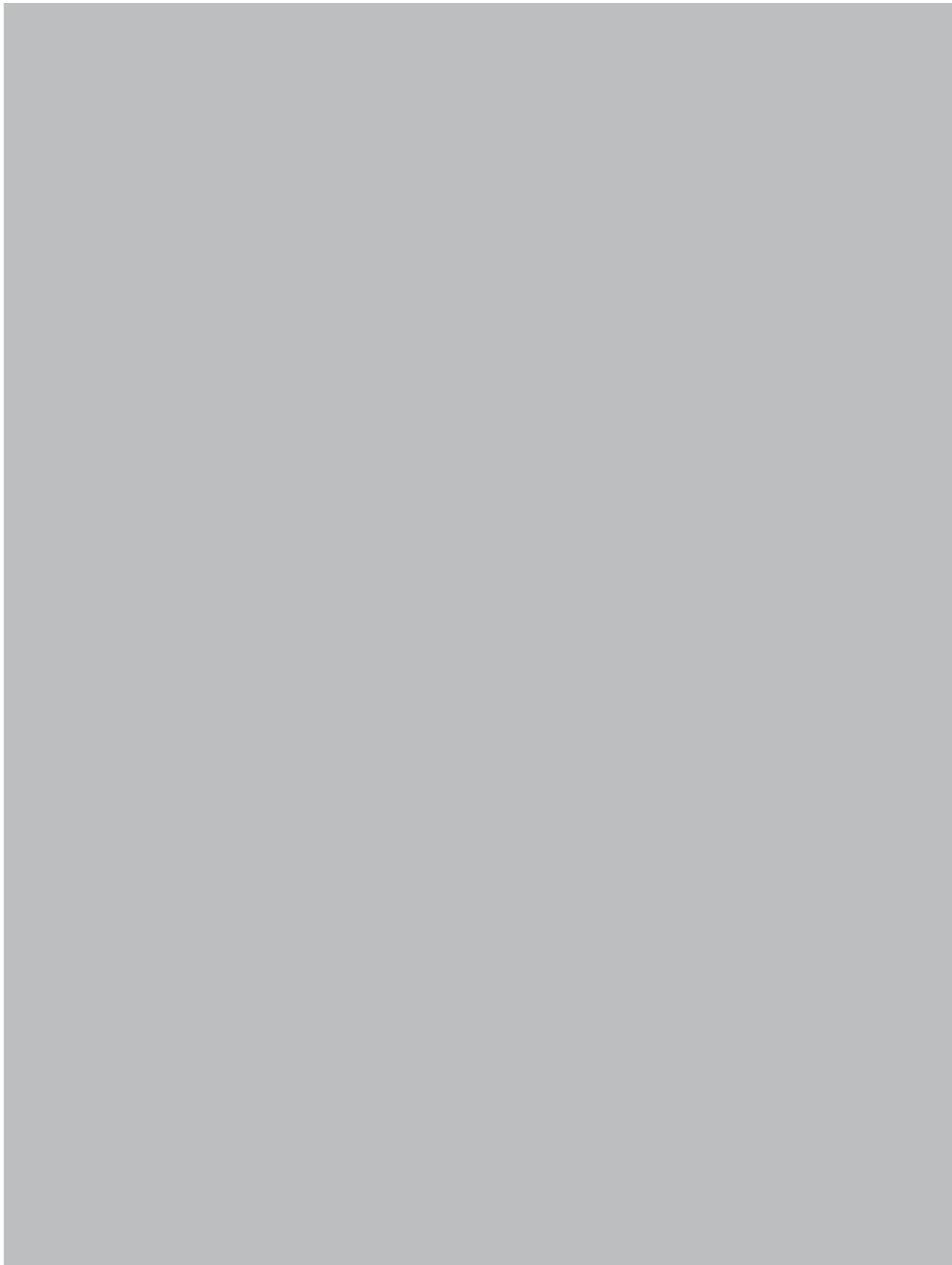
ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDBCIO01	# Insurance claims notified	290	N/A	▲

Business Continuity and Insurance Major Program/s

Business Continuity and Insurance

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

Suburb	ID No.	Description	Funding Type	2025-2026 \$
	MPFORM2504	Property Insurance Schedule - Depot - Conduct an assessment to align and match asset details from Asset Management (Conquest) into Business Continuity and Insurance (Property Insurance Schedule) for more efficient property insurance coverage for Council's Depot.	Service Budget	Year 1
	MPBICI2604	Provide training to All Staff on FORM Framework Develop and deliver a training element to all staff informing them of the enterprise FORM Framework and available tools.	Service Budget	Year 1
City Wide	MPBICI2603	Business Continuity Plan Testing Undertake testing of the Business Continuity Plan to make sure that the IMT and DAT teams are aware of their responsibilities, accountabilities and authority in the implementation of the plan, and the relevancy and effectiveness of the BCP process and documents.	Service Budget	Year 1
	MPBICI2602	Continuous Improvement Pathway Implement the Continuous Improvement Pathway Program for identified risk areas as allocated by Council's insurance provider. <i>Year 1 of a 4 year program</i>	Service Budget	Year 1



Business Continuity and Insurance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSBCI01	Business Continuity and Opportunity and Risk Management	-	234,652	234,652	1.98
SSBCI02	Corporate Insurances	-	1,359,236	1,359,236	0.57
SSBCI03	Claims Management (Excluding Registered Vehicles)	-	85,058	85,058	0.75
SSBCI04	Claims Management of Registered Vehicles	-	18,244	18,244	0.15
TOTAL		-	1,697,190	1,697,190	3.45

This service is 1.06% of the Operational Plan Budget

Business Improvement

Chief Information Officer

What does this service do?

Identify opportunities and develop business improvement initiatives to meet the needs of the business by providing guidance, innovative solutions, and practical tools to drive growth, efficiency, and productivity.

ID No.	Service Outputs
SSBI01	Business Improvement <ul style="list-style-type: none"> Contribute and review Information and Communication Technology Strategy. Provide expert advice for Information Technology. Implement technical IT solutions. Identify and review potential business improvement solutions through emerging technology. Implement proof of concept improvements.

Business Improvement Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDBIO01	# Business improvement solutions identified and reviewed	18	12	▲
IDBIO02	# Proof of concepts implemented, and implementation feasibility reports undertaken	To be established	2	▲

Business Improvement Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSBI01	Business Improvement	-	168,510	168,510	1
TOTAL		-	168,510	168,510	1

This service is 0.11% of the Operational Plan Budget

Customer Service Administration Centre

Customer Care Team Leader

What does this service do?

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

ID No.	Service Outputs
SSCSAC01	Call Centre and Counter Service <ul style="list-style-type: none"> Facilitate 24 hour customer access to the call centre. Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications. Record customer requests and complaints and delegate to the appropriate internal business unit for resolution. Process all customer payments. Process all customer requests (i.e. kerb side collection bookings, development application fee quotations, etc.). Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/ Meeting Rooms (42). Manage casual hiring of Council's Sporting fields (96).

Customer Service Administration Centre Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCSO01	% Call abandonment rate	7% per annum	10% per annum	▼
IDCSO02	% Customer Service Centre enquiries managed at the first point of contact	90% per annum	95% per annum	▲

Customer Service Administration Centre Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSCSAC01	Call Centre and Counter Service	(38)	1,061,490	1,061,452	11.50
TOTAL		(38)	1,061,490	1,061,452	11.50

This service is 0.66% of the Operational Plan Budget

Financial Sustainability

Executive Director and Chief Financial Officer

What does this service do?

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

ID No.	Service Outputs
SSFS01	Strategic Financial Management <ul style="list-style-type: none"> Manage and review Council's Long Term Financial Plan. Manage and review corporate financial Key Performance Indicators and financial performance. Provide financial analysis and expert financial advice on both corporate and group levels for the Executive Leadership Team, Council and individual Divisions and Branches. Provide expert financial advice to the Executive Management Team and Council. Establish, manage, and review Council's investment and financial policies and procedures. Develop strong financial integration across the organisation to support decision processes and the implementation of the Integrated Planning and Reporting Framework.
SSFS02	Annual Budget Management <ul style="list-style-type: none"> Facilitate the preparation, development, and execution of the annual budget for Council. Provide staff training and assistance in budget preparation across all Council functions. Facilitate the preparation of the Monthly financial update for the Executive Leadership Team to monitor financial performance against budget. Facilitate the preparation and execution of the Quarterly budget reviews for Council.
SSFS03	Corporate Financial Accounting and Reporting <ul style="list-style-type: none"> Facilitate the Annual/Interim Audits processes. Facilitate the preparation and submission of the Annual Financial Statements/OLG Returns Manage Council's Investment Portfolio. Manage Council's Finance Assets Register. Compliance with taxation legislation requirements.
SSFS04	Financial Systems Maintenance <ul style="list-style-type: none"> Monitor financial systems operating at Fairfield City Council to ensure data integrity – ensuring correct and complete transactions. Develop enhancements/update versions of the systems currently in use. Provide expert opinion and advice on system capabilities and abilities to meet business requirements. Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.
SSFS05	Cashflow Management <ul style="list-style-type: none"> Capture, identify, transfer, and allocate electronically, all income received by Council through external third party data sources. Maintain Council's cash flow. Review cash investment opportunities.

ID No.	Service Outputs
SSFS06	Customer Service and Training <ul style="list-style-type: none"> Provide analysis and advice of financial performance to date and highlighting items requiring attention. Understand the client business more intimately and be proactive in identifying trends / issues. Implement training and education programs to increase financial management capability throughout Council.
SSFS07	Accounts Payable <ul style="list-style-type: none"> Process payments for Council suppliers, including refund of deposits lodged. Govern and control accounts payable's processes and procedures to comply with Councils procedures.
SSFS08	Accounts Receivable <ul style="list-style-type: none"> Issue invoices for charges associated with services provided by Council. Process and ensure all identified unclaimed monies held by Council for more than six years are sent to the Office of State Revenue. Control, enforce and monitor outstanding debtors as per Debt Collection Policy. Administer outstanding balances for collection and legal recoveries.
SSFS09	Rating Services <ul style="list-style-type: none"> Produce Rating Certificates (Section 603) for properties within Fairfield City. Produce and issue Rate Notices. Recover outstanding rates. Maintain the accuracy of the rating database including property valuations, sales notices, and pensioner applications. Prepare budget estimates for rates income, adjusting Domestic Waste Management and Stormwater charges as well as reporting requirements.

Financial Sustainability Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDFSO01	# Average employee leave entitlement hours per capita	247 hours	300 hours	▼
IDFSO02	# Breaches on the overdraft limits	Nil	Nil	▼
IDFSO03	% Variance of investment return to bank bill index benchmark for past 12 months	0.81%	0.50%	▲
IDFSO04	Achieving unqualified external audit opinion	Achieved	Achieved	▲
IDFSO05	% Rates not collected on time	4.11%	5%	▼

Financial Sustainability Major Program/s

Long Term Financial Plan

Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future.

Suburb	ID No.	Description	Total Funding Type	Service Budget 2025-2026 \$
City Wide	MPLTFP	<i>Details of this major program will be available after the exhibition period due to the review of the Long Term Financial Plan to be presented and adopted by Council at a future Council Meeting.</i>	Service Budget	Year 1

Financial Sustainability Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management	-	223,978	223,978	1.20
SSFS02	Annual Budget Management	-	464,822	464,822	3.20
SSFS03	Corporate Financial Accounting and Reporting	-	477,948	477,948	3.95
SSFS04	Financial Systems Maintenance	-	477,948	477,948	3.95
SSFS05	Cashflow Management	-	177,738	177,738	1.10
SSFS06	Customer Service and Training	-	298,159	298,159	2.10
SSFS07	Accounts Payable	(51,915)	498,676	446,761	3.42
SSFS08	Accounts Receivable	(51,915)	498,676	446,761	3.42
SSFS09	Rating Services	(132,147)	1,269,356	1,137,209	7.70
TOTAL		(235,977)	4,387,299	4,151,322	30.04

This service is 2.59% of the Operational Plan Budget

Fleet and Stores Management

Manager Infrastructure Services

What does this service do?

1. Coordinate and manage Fleet and Plant acquisition, disposal and rolling Plant Replacement Program and budget, provides expert advice and guidance to plant owners and managers in plant-related issues including management of accidents and repairs.
2. Manage Council central Stores function including procurement, receipt, inventory control, storage, and security, issue of materials and maintenance of stock and associated records

ID No.	Service Outputs
SSFM01	Fleet Management <ul style="list-style-type: none"> • Analysis of various acquisition strategies. • Develop, implement, and manage Council's Light Fleet Motor Vehicle Policy. • Develop manage and report on Fleet Budget to provide efficient and cost effective services.
SSFM02	Stores Management <ul style="list-style-type: none"> • Manage Stores inventory, delivery and services to all business units as required. • Convert stock into consignment stock.

Fleet and Stores Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDFMO01	Annual stocktake completed within agreed timeframe	To be established	Completed	▲

Fleet and Stores Management Major Program/s

Fleet Renewal Program

Renewal of Council operational light passenger fleet required to deliver services to the community. **Total \$1,051,000**

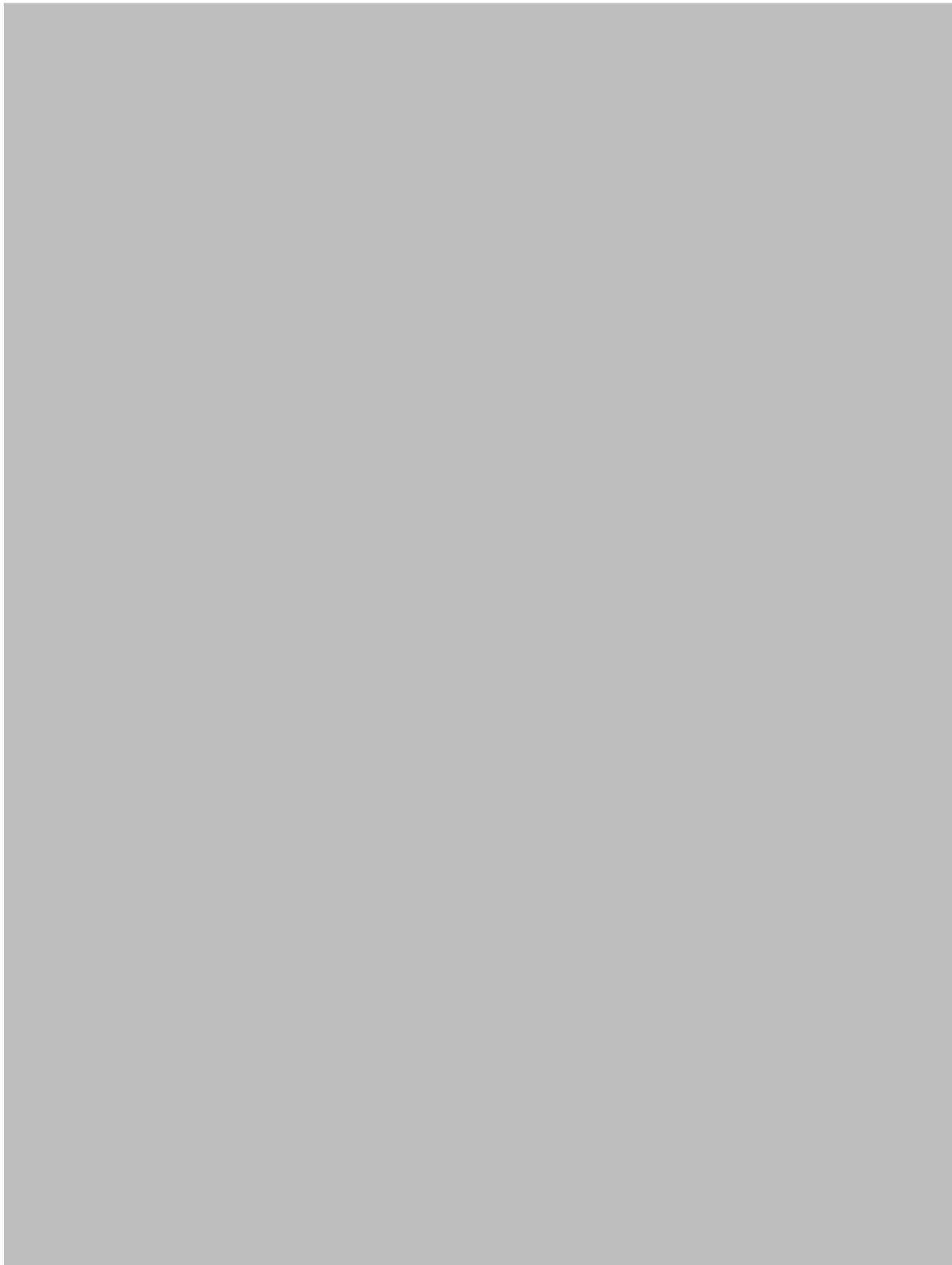
Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPFR2601	Replace Council's Light Vehicles Replacement of light vehicle ls which have reached the policy's requirement of 75,000 or 3 years of operation.	General	1,051,000

Total	\$6,057,050
General	\$1,955,050
Waste Reserve	\$3,655,000
Sustainable Resource Centre Plant Reserve	\$407,000

Plant and Equipment Replacement

Upgrade and replace plant and equipment used for the operation of services within the waste, infrastructure and maintenance, parks and open spaces, and Sustainable Resources Centre.

Suburb	ID No.	Description	Funding Type	2025-2026 \$
	MPWPER	Waste Plant and Equipment Replacement of plant and equipment used by Waste and Cleansing for the residential waste management service.	Waste Reserve	3,655,000
	MPCPER	Construction and Maintenance Plant and Equipment Replacement of plant and equipment used for the construction of roads, and trade equipment to maintain buildings.	General	1,545,000
City Wide	MPPPER	Parks and Gardens Plant and Equipment Replacement of plant and equipment used for maintenance of parks and gardens.	General	411,600
	MPWSPR	Workshop Replacement of plant and equipment used in the workshop.	General	38,450
Wetherill Park	MPSPER	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.	Sustainable Resource Centre Plant Reserve	407,000



Fleet and Stores Management Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSFMO1	Fleet Management	(6,725)	233,816	227,091	3.00
SSFMO2	Stores Management	(121)	424,334	424,213	2.44
	Sub-Total	(6,846)	658,150	651,304	5.44
	New Projects	-	1,051,000	1,051,000	-
	TOTAL	(6,846)	1,709,150	1,702,304	5.44

This service is 1.06% of the Operational Plan Budget

Governance

Executive Manager - City Management

What does this service do?

Ensure that Council has strong and effective governance and oversees the management of processes and protocols for Council's formal decision making that supports Council's capability to fulfil its legal, financial, and ethical obligations.

ID No.	Service Outputs
SSG01	Governance <ul style="list-style-type: none"> Develop and review governance related plans, policies and projects including delivery of training/information to Council Officials including elected representatives. Building community confidence in complaints management and transparency of operations by enhancing accountability and independence of complaint assessment/investigations/review. Provide advice on Council held information to the Mayor and Councillors in accordance with the provisions of the Government Information (Public Access) Act (GIPA). Develop, monitor, and assess Probity Plans and/or assessments.
SSG02	Compliance <ul style="list-style-type: none"> Contribute to Council's obligation to manage Copyright and privacy provisions when producing business papers, Public Registers, and legislative compliance. Maintain Legal Opinion Register and Panel of Legal Providers. Deputise as Public Officer providing service and support, when required. Manage and implement legislative requirements. Maintain Public Registers in accordance with legislative requirements and Council policies.
SSG03	Council and Committee Meetings <ul style="list-style-type: none"> Manage the administrative processes and protocols relating to Committee and Council meetings: <ul style="list-style-type: none"> Ordinary Council Meetings Extraordinary Council Meetings Services Committee Outcomes Committee Traffic Committee Sister City Committee Councillor Briefings Coordinate Sister City functions and activities. Coordinate Donation Funds.
SSG04	Elections <ul style="list-style-type: none"> Manage and administer local government elections every 4 years.

ID No.	Service Outputs
SSG05	Administrative and Logistical Support for Elected Representatives <ul style="list-style-type: none"> Manage the Mayor and Councillors' remuneration. Coordinate Councillor conferences, expenses, training, and expenses. Coordinate the induction and professional development program for the Mayor and Councillors. Provide high quality administrative services and outcomes to the Councillors. Provide Councillors with relevant and appropriate support in their role. Manage and implement legislative and policy requirements set by the Office of Local Government. Provide internal courier service. Provide room resources, prepare set-ups, and undertake photograph and video activities. Manage Council Subscriptions.

Governance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDGO01	% Governance projects completed within time	100%	100%	▲
IDGO02	# Governance policies reviewed annually	8 per annum	1 per annum	▲
IDGO03	# Statutory reports developed and submitted	2 per annum	6 per annum	▲
IDGO04	# Training sessions on Code of Conduct delivered to Council Officials	5 per annum	3 per quarter	▲

Governance Major Program/s

Governance Identify deliverables from the Governance service statement that work towards ensuring Council fulfils its legal, financial, and ethical obligations into the future.			Total	Service Budget
Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPGOV2601	Legislative Compliance Program To develop and implement electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. The current system is not fully integrated with Council IT systems. <i>Year 1 of a 4 year program</i>	Service Budget	Year 1
	MPGOV2602	Good Governance Guide Complete Good Governance Guide to provide additional assistance to Council officials when carrying out their roles including identifying and addressing the administrative obligations of Council. <i>Year 1 of a 4 year program</i>	Service Budget	Year 1
	MPGOV2603	Review of Delegations Develop an electronic system for recording, maintaining and monitoring the Delegations of Authority Register. <i>Year 1 of a 4 year program</i>	Service Budget	Year 1

Governance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSG01	Governance	-	45,452	45,452	0.17
SSG02	Compliance	(3,305)	85,556	82,251	0.32
SSG03	Council and Committee Meetings	(108)	632,625	632,517	3.32
SSG04	Elections	(24)	175,934	175,910	0.87
SSG05	Administrative and Logistical Support for Elected Representatives	(108)	632,625	632,517	2.32
Sub-Total		(3,545)	1,572,191	1,568,646	7.00
New Projects		-	125,800	125,800	-
TOTAL		(3,545)	1,697,991	1,694,446	7.00

This service is 1.06% of the Operational Plan Budget

Information and Communication Technology

Chief Information Officer

What does this service do?

Provide the implementation, maintenance and support of Council's information and communications technology systems and infrastructure. Design, install and maintain the Closed Circuit Television (CCTV) program in public places and Council facilities across Fairfield City. Maintain Council's records, support EDRMS and provide information according to GIPA Act.

ID No.	Service Outputs
SSICT01	IT Service Desk and Systems Monitoring Services <ul style="list-style-type: none"> Provide a standardised desktop environment and support for all staff and facilities. Ensure appropriate systems are in place to monitor and respond to critical core systems failures.
SSICT02	Maintain Infrastructure <ul style="list-style-type: none"> Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access. Install and provide technical support for telecommunications and network infrastructure. Maintain a highly available and redundant infrastructure for system availability.
SSICT03	Core Application Support <ul style="list-style-type: none"> Ensure core applications and systems are updated, tested and maintained to support the service delivery of Council.
SSICT04	CCTV Camera Renewal Program <ul style="list-style-type: none"> Renewal of Council's CCTV network and systems throughout the City to ensure that it is maintained at the current service level.
SSICT05	CCTV Maintenance and Repair <ul style="list-style-type: none"> Ensure the day to day maintenance and repair is undertaken of council's CCTV network and systems throughout the City.
SSICT06	CCTV Management and Advice <ul style="list-style-type: none"> Provide CCTV design and specification information for Council infrastructure buildings. Provide internal and external advice on CCTV practice, codes, standard operating procedures and development applications. Removal and installation of Council's mobile CCTV cameras as required. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Council's Audit and Risk Committee charter.

Information and Communication Technology Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDICTO01	# Requests for CCTV advice for internal and external stakeholders	86 per quarter	105 per quarter	▲
IDICTO02	# CCTV inspections carried out	26 per annum	2 per quarter	▲
IDICTO03	# Hours the Infrastructure and core systems are not available during business hours	18 hours per quarter	2 hours per quarter	▼
IDICTO04	# Issues requested through service desk	171 per quarter	500 per quarter	▼
IDICTO05	# Technology solutions implemented	1 per annum	2 per annum	▲

Information and Communication Technology Major Program/s

CCTV Camera Renewal

Renew CCTV throughout Fairfield LGA, includes required recording server renewal. **Total \$107,000**

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPCCTV2601	CCTV Camera Renewal Renew CCTV throughout Fairfield LGA.	General	70,000
Wetherill Park	MPCCTV2603	CCTV for Wetherill Park Library Install 8 CCTV cameras throughout Wetherill Park Library (4 to 6), at the main door, and external to building, for the safety of visitors and residents.	General	37,000

Information and Communication Technology Renewal

Upgrade of the information and communication technology network including assets, systems, and contracts to ensure that they are maintained at the required service levels as identified in the asset plan.

Total \$960,000

Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPICT2601	CRM/Hierarchy Manager Restructure Restructure and cleanse of Authority CRM categories.	General	20,000
	MPICT2603	Booking Application\Community Facilities Development of automated keyless bookings of Community facilities and centres.	General	160,000
	MPICT2613	IT Service Desk Update Update and migrate service desk logging system from legacy system.	General	10,000
	MPICT2614	User Account Management Implement automated onboarding and offboarding of user accounts.	General	10,000
	MPICT2617	Enhance Data Storage Enhance data storage availability and security across non structured data, for example file and photo storage and CCTV footage.	General	125,000
	MPICT2619	Network Access - Update Implement network access control platform to unify network access and add security layer to network device access.	General	80,000
	MPICT2621	24 hr Security Centre - Implementation Implement 24-7 managed security operations centre monitoring across whole Council network and systems.	General	100,000
	MPICT2622	Unified Service Infrastructure Implement unified LDAP and single sign on across council core server infrastructure.	General	50,000
	MPICT2623	Unified Cyber Security Platform Implement and integrate unified cyber security governance, risk and compliance platform.	General	80,000
	MPICT2624	Cyber Security Scanning Implement cyber security scanning on websites and web browsing from all devices.	General	100,000
	MPICT2626	Critical Database Maintenance Implement support and maintenance for critical databases currently unsupported.	General	25,000
	MPICT2627	Enhance Cyber Security Technology Uplift and Enhance Cyber Security technology controls to reduce cyber risk across systems.	General	50,000
	MPICT2628	Enterprise Integration Platform Implement standardised enterprise integration platform for disparate systems, application, data and devices.	General	100,000
	MPICT2630	Windows Upgrade Council wide upgrade of all laptop and desktop devices to new Windows version.	General	50,000

Information and Communication Technology Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	IT Service Desk and Systems Monitoring Services	(253)	2,540,622	2,540,369	9.26
SSICT02	Maintain Infrastructure	(886)	3,005,741	3,004,855	6.13
SSICT03	Core Application Support	(127)	2,209,292	2,209,165	4.68
SSICT04	CCTV Camera Renewal Program	-	505,343	505,343	2.00
SSICT05	CCTV Maintenance and Repair	-	126,335	126,335	0.50
SSICT06	CCTV Management and Advice	-	42,263	42,263	0.10
Sub-Total		(1,266)	8,429,596	8,428,330	22.67
Major Programs		-	787,000	787,000	-
TOTAL		(1,266)	9,216,596	9,215,330	22.67

This service is 5.74% of the Operational Plan Budget

Integrated Planning and Performance

Manager Integrated Planning and Performance

What does this service do?

Implement the compliance, coordination and development of the Integrated Planning and Reporting Framework (strategies, plans, and reports) as well as service area improvements.

ID No.	Service Outputs
SSIPPO1	<p>Corporate Planning</p> <ul style="list-style-type: none"> Develop and review the Fairfield City Plan – 10 year Community Strategic Plan. Develop and review the 4 year Delivery Program. Develop and review the annual Operational Plan. Develop and implement the Community Engagement Strategy for the Fairfield City Plan. Inform and educate a range of stakeholders on Integrated Planning and Reporting. Engagement and advocacy with internal and external stakeholders to communicate the community’s needs and priorities identified in the Fairfield City Plan. Develop internal requirements for Council’s plans including service statements, scope of works (stage 1), big picture sheets. Assist in the coordination of the Resourcing Strategy. Internal and external marketing of corporate plans including exhibition of plans, articles in newspapers and summary flyers. Monitor internal and external changes and legislation requirements. Provide support and advice on strategic and corporate planning activities to internal and external stakeholders. Coordinate and convene internal committees including the Community Strategic Plan Review Committee, IPR Steering Committee, Delivery Program Review Committee and Quarterly Reporting Steering Committee. Coordinate and identify indicators for all plans. Development and coordination of Simultaneous Multi-Attribute Trade-Off grid for external and internal services.
SSIPPO2	<p>Corporate Reporting</p> <ul style="list-style-type: none"> Develop and produce the State of Our City Report including gathering and collating information from key external stakeholders contributing to the Fairfield City Plan. Develop and produce Quarterly Reports on the Delivery Program and Operational Plan. Develop and produce the Annual Report. Develop and produce the Community Engagement Report for the Fairfield City Plan. Develop and produce the Service levels and Indicators Survey to measure community satisfaction with Council’s service delivery. Coordinate the development of the City Plan Top Ten Priorities Issues Papers Coordinate the collection of indicator results and analyse data trends for inclusion in reports. Review of all Council reports to identify impacts on Operational Plans. Represent Council at stakeholder / networking forums or conferences. Manage and maintain Council reporting system (iCORP). Develop and present internal data analysis on Council’s corporate performance. Develop and identify continuous improvement to reporting system (iCORP).

Integrated Planning and Performance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCPIO01	# Flyers/Summary Plans and Reports developed	0 per annum	2 per annum	▲
IDCPIO02	# Internal stakeholders engaged about corporate planning/ community priorities	316 per annum	40 per quarter	▲
IDCPIO03	# Proposed recommendation adopted by Council based on public submissions received during public exhibition for Council’s corporate plans	74 per annum	5 per annum	▲

Integrated Planning and Performance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSIPPO1	Corporate Planning	-	201,785	201,785	2.00
SSIPPO2	Corporate Reporting	-	165,178	165,178	2.00
TOTAL		-	366,963	366,963	4.00

This service is 0.23% of the Operational Plan Budget

Internal Audit

Principal Auditor

What does this service do?

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

ID No.	Service Outputs
SSIA01	Internal Audit <ul style="list-style-type: none"> Manage operational and governance activities of the Audit Risk & Improvement Committee (ARIC). Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Business advisory services in relation to process design, risk, and control.
SSIA02	Fraud and Corruption Prevention, Detection and Response <ul style="list-style-type: none"> Prepare and adopt the new Audit and Risk Committee (ARIC) Charter and Strategic Work Plan including Fraud and Corruption oversight Ensure integration of Computer Assisted Audit Techniques (CAAT). Make sure relevant fraud and awareness training are conducted for high-risk areas.
SSIA03	Probity <ul style="list-style-type: none"> Ensure alignment with Probity Policy in internal audits.

Internal Audit Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDIAO01	% of internal audit actions completed	100% per annum	90% per annum	▲
IDIAO02	% of survey responses rated good or better (averaged) in relation to value-add, usefulness of recommendations, and overall performance	To be established	90% per annum	▲
IDIAO03	Positive independent report issued detailing result of the assessment	To be established	Consistent with leading practice	▲

Internal Audit Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit	-	116,905	116,905	0.60
SSIA02	Fraud and Corruption Prevention, Detection and Response	-	38,968	38,968	0.20
SSIA03	Probity	-	38,968	38,968	0.20
TOTAL		-	194,841	194,841	1.00

This service is 0.12% of the Operational Plan Budget

People and Culture

Operations Manager People and Culture

What does this service do?

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

ID No.	Service Outputs
SSPC01	<p>Workforce Management and Operations</p> <ul style="list-style-type: none"> Develop and implement Council's Workforce Management Plan and Human Resources Projects. Manage Council's legislative obligations in relation to industrial and employee relations matters. Manage Council's policies and procedures to meet legislative obligations. Provide high quality human resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training, and resource management. Manage grievances, complaints, and investigations. Custodian of position descriptions, job evaluation system and salary system. Work experience placements, including DIAP and refugees. Report to the General Manager on investigations. Management of outbreaks/pandemic human resources and Work, Health, and Safety obligations.
SSPC02	<p>Work Health and Safety</p> <ul style="list-style-type: none"> Develop and implement a systematic approach to Work Health and Safety (WHS). Manage Council's WHS Management System through ongoing review and continuous improvement initiatives/projects. Implement Council's Chain Of Responsibility Management System. Conduct Internal and External Compliance Audits. Management of Occupational Dictionary. Implementation of Participative Ergonomics for Manual Tasks (PERforM) Program. Incident investigations. Design, coordinate, and deliver corporate WHS training. Report notifiable incidents to SafeWork. Coordinate Health and Wellbeing Program and Councils Annual Health Expo. Manage Employee Assistance Program. Management of Councils Health Surveillance Register and immunisation programs. Emergency Preparedness and Response.
SSPC03	<p>Organisational Development and Learning</p> <ul style="list-style-type: none"> Implement Workforce Management Plan Projects. Enhance staff performance and engagement across Council. Custodian of Indoor and Outdoor Skills and Competency System. Develop tailored individual coaching/mentoring sessions. Improve culture, leadership, and staff capability. Manage the Learning Management System. Maintain the training programs available to all staff Tailor training according to skills gap and/or staff needs Conduct staff engagement/climate survey.

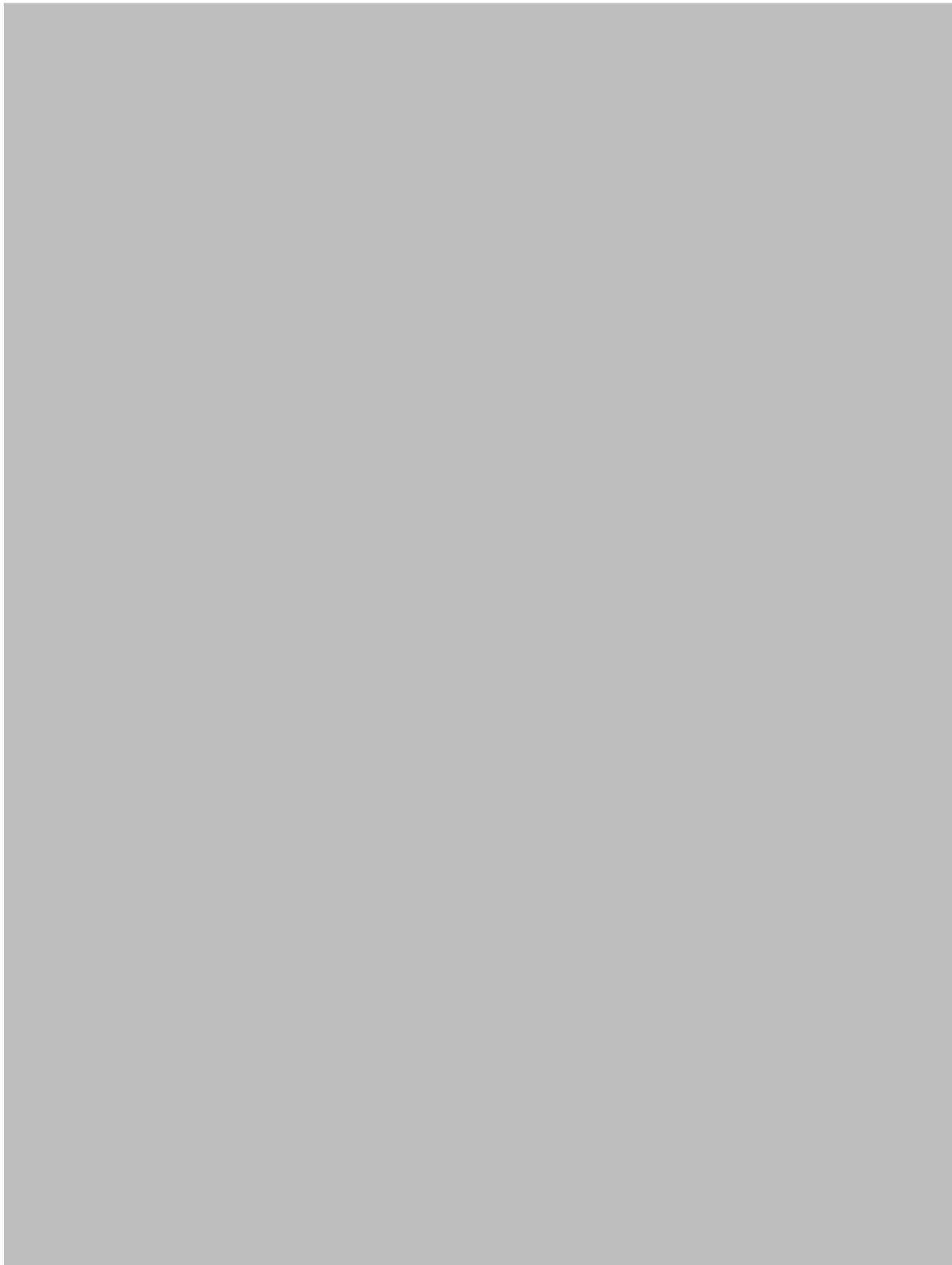
ID No.	Service Outputs
SSPC04	<p>Payroll</p> <ul style="list-style-type: none"> Custodian of Electronic Payroll System. Manage Council's Payroll. Manage and report employee operational records, data, systems, and processes. Manage employee Self Service Kiosk. Respond to payroll enquiries. Executive Reporting. Manage PAYG and single touch payroll. Management and Reporting of Employee Superannuation.
SSPC05	<p>Workers Compensation Insurance</p> <ul style="list-style-type: none"> Annual Claims Management Audit - Maintain Workers Compensation Self-Insurers Licence. Provide accurate and timely advice for workers compensation matters. Effective management of workers compensation claims. Coordinate Injury Management and Return to Work. Authorise payment of compensation and associated costs/fees. Identify opportunities for recovery of workers compensation claims' costs and initiate recovery action. State Insurance Regulatory Authority monthly reporting. Monthly reporting to Safety Leadership Team..

People and Culture Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPCO01	% Continuous WHS Improvement Inspections completed	100% per annum	100% per annum	▲
IDPCO02	% Satisfaction rating with service delivery of training courses	84% per annum	85% per annum	▲
IDPCO03	% Lost Time Injury Frequency rate	9.76% per annum	10% per annum	▼

People and Culture Major Program/s

Workforce Management Plan			Total	Service Budget
Suburb	ID No.	Description	Funding Type	2025-2026 \$
City Wide	MPWMP	Identify deliverables from the Workforce Management Plan working towards ensuring Council's workforce continues to meet service needs into the future. <i>Details of this major program will be available after the exhibition period due to the review of the Workforce Management Plan.</i>	Service Budget	Year 1



People and Culture Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSPC01	Workforce Management and Operations	-	553,989	553,989	2.04
SSPC02	Work Health and Safety	-	1,037,705	1,037,705	5.98
SSPC03	Organisational Development and Learning	-	780,873	780,873	2.98
SSPC04	Payroll	-	586,273	586,273	4.00
SSPC05	Workers Compensation Insurance	-	1,340,713	1,340,713	2.00
TOTAL		-	4,299,552	4,299,552	17.00

This service is 2.68% of the Operational Plan Budget

Procurement

Manager Procurement

What does this service do?

Develop, implement, and ensure a competitive, transparent, accountable, and ethical procurement processes in the acquisition of goods and services to deliver Council services.

ID No.	Service Outputs
SSP01	Corporate Procurement Planning and Strategy Development <ul style="list-style-type: none"> Develop and implement procurement planning practice. Modify staff buying behaviours through research, development, and the implementation of a simplified procurement process. This will enable Council to deliver a strategic and best value for money outcome. Provide an opportunity to local suppliers by educating and informing how to become successful in gaining Council business.
SSP02	Corporate Tendering System Management <ul style="list-style-type: none"> Manage and facilitate tendering process including probity. Provide strategic procurement advice on individual projects. Develop and implement new improvement process for procurement.
SSP03	Corporate Contract Management and Preferred Supplier Program <ul style="list-style-type: none"> Develop and implement contract management framework and policies across the organisation. Maintain a contract register. Establish preferred supplier panels for various categories of goods and services.
SSP04	Procurement System Management and Development <ul style="list-style-type: none"> Develop and maintain policies, operating standards, and guidelines for a decentralised procurement model. Provide advice and support to clients about any procurement requirements. Monitor purchasing activities and compliance with related legislations and policies.

Procurement Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPO01	% Tender process completed and entered to contract within 2 months of award date	100% per annum	75% per annum	▲

Procurement Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	(971)	17,027	16,056	-
SSP02	Corporate Tendering System Management	(1,672)	462,470	460,798	2.56
SSP03	Corporate Contract Management and Preferred Supplier Program	(1,457)	345,421	343,963	3.00
SSP04	Procurement System Management and Development	(971)	17,027	16,056	-
TOTAL		(5,072)	841,944	836,872	5.56

This service is 0.52% of the Operational Plan Budget

Quality Management and Assurance

Executive Director and Chief Financial Officer

What does this service do?

Maintains Council's information portal (Quality Management System), aligns all services to IPR and legislative requirements, integrates various processes, and identifies measures, controls, and improves its operations, leading to efficient and effective service performance.

Implement and monitor Council's quality management to ensure AS/NZS ISO 9001:2015 Quality Management requirements and certification is maintained.

ID No.	Service Outputs
SSQMA01	Quality Management <ul style="list-style-type: none"> Manage, co-ordinate and maintain Council's Quality Management System to ensure information is accurate, up to date and meets the requirements of the ISO 9001 QMS Standard. Facilitate all service managers to review and/or develop service area processes, procedures and/or work instructions in accordance with the Quality Management Policy and Framework. Provide consultation and advice on the Quality Management System to all service areas throughout Council.
SSQMA02	Quality Assurance <ul style="list-style-type: none"> Coordinate the ISO 9001 Re-certification and Surveillance audits for the Quality Management System for Council and the Sustainable Resource Centre. Develop and maintain a 4 year rolling Internal Review program for all services utilising the quality management system. Coordinate, undertake and develop reports for all internal reviews. Provide training for, and oversee the implementation of findings, for all internal reviews. Monitor non-conformance register to ensure that all products and services conform to the requirements of the council .
SSQMA03	Change Management <ul style="list-style-type: none"> Engage, train and advocate with internal stakeholders to communicate the Quality Management System requirements Prepare, implement, and embed Quality Management culture within Council.
SSQMA04	Continuous Improvement <ul style="list-style-type: none"> Develop, review, and implement the Quality Management Continuous Improvement Plan.

Quality Management and Assurance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDQMAO01	# Internal reviews of quality management system undertaken	3 per quarter	3 per quarter	▲
IDQMAO02	# Internal Review findings identified	27 per annum	40 per annum	▲
IDQMAO03	% Overdue documents in the quality management system	6% per quarter	10% per quarter	▼

Quality Management and Assurance Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSQMA01	Quality Management	-	116,103	116,103	0.50
SSQMA02	Quality Assurance	-	231,857	231,857	0.40
SSQMA03	Change Management	-	86,946	86,946	0.60
SSQMA04	Continuous Improvement	-	144,911	144,911	0.50
TOTAL		-	579,817	579,817	2.00

This service is 0.36% of the Operational Plan Budget

Records and Information Management

Chief Information Officer

What does this service do?

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

ID No.	Service Outputs
SSRIM01	Information and Correspondence Management <ul style="list-style-type: none"> Manage all correspondence received by Information and Records in physical and electronic format for both incoming and outgoing. Manage the custody, retrieval, and disposal of Council's corporate records. Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act (GIPA).
SSRIM02	Records System Management and Compliance (User and General Policy) <ul style="list-style-type: none"> Maintain Council's Electronic Document and Records Management System by ensuring it is accessible, available and it is used in accordance with the Information Management Policies and procedures, as well as providing system support and training. Keep digital records in an official record keeping system in accordance with set standards and State Records Act.
SSRIM03	Education and Training <ul style="list-style-type: none"> Provide training and educational workshops for Council staff about the Electronic Document and Records Management System, Government Information Public Access (GIPA), Privacy obligations and Information Management (IM) Policy.

Records and Information Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDRIMO01	# Informal information (GIPA) requests received	1,193 per annum	N/A	▲
IDRIMO02	% Documents registered within 3 days of receipt	98%	95%	▲
IDRIMO03	# Electronic Document and Records Management System training sessions	61 per annum	10 per annum	▲
IDRIMO04	# Electronic Document and Records Management System requests for support	5,239 per annum	N/A	▲
IDRIMO05	# Formal information (GIPA) requests	96 per annum	N/A	▲

Records and Information Management Financials

ID No.	Service Outputs	Total (\$)			Staff (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Information and Correspondence Management	-	687,620	687,620	4.00
SSRIM02	Records System Management and Compliance (User and General Policy)	-	412,572	412,572	2.40
SSRIM03	Education and Training	-	275,048	275,048	1.60
Sub-Total		-	1,375,240	1,375,240	8.00
New Projects		-	240,000	240,000	-
TOTAL		-	1,615,240	1,615,240	8.00

This service is 0.86% of the Operational Plan Budget

Disability Inclusion Action Plan

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

The DIAP is prepared in consultation with the community and details how Council will improve accessibility for everyone through enhancements to the physical environment and programs. Council adopted the current DIAP in June 2022 with the next plan scheduled to be developed in 2026.

Council updates the community about its progress of all its DIAP projects, major programs, and service indicators through Council’s Annual Report. Our progress is reported to the NSW Minister for Disability Inclusion annually.

Service Statement	Delivery Program ID	Operational Plan ID	Indicator Measure	Responsible Officer Title
Asset Management - Civil and Built	IDDIAPAMCB01	IDDIAPAMCB2601	% Playgrounds upgraded which have improved access and inclusion.	Manager City Assets
	IDDIAPAMCB02	IDDIAPAMCB2602	% Survey participants feel Council facilities and/or open spaces are more accessible.	
Asset Management - Open Space	IDDIAPAMOS01	IDDIAPAMOS2601	# New inclusive recreation and sporting activities provided by local sporting and recreation partners.	Manager Children and Family Services
	IDDIAPCFS01	IDDIAPCFS2601	# Children with disability engaging in Council services.	
Children and Family Services	IDDIAPCFS02	IDDIAPCFS2602	# Sessions children with disability supported by Fairstart.	
	IDDIAPCFS03	IDDIAPCFS2603	# Sessions held in support programs, services or playgroups for people with disability and carers.	
Communication and Marketing	IDDIAPCM01	IDDIAPCM2601	% Promotions for events/activities that feature accessibility information.	Manager Communication and Marketing
Community Regulatory Services	IDDIAPCRS01	IDDIAPCRS2601	# Infringements issued for inappropriate use of accessible parking spaces, footpaths and driveways.	Manager Community Regulatory Services
Information and Communication Technology	IDDIAPICT01	IDDIAPICT2601	# Accessibility training sessions held for staff responsible for Council’s digital platforms.	Chief Information Officer
Leisure Centres	IDDIAPLC01	IDDIAPLC2601	# Free pool entries provided for people with disability.	Manager Showground, Leisure Centres and Golf Course
Library Services	IDDIAPLS01	IDDIAPLS2601	# Sessions held in support programs, services or playgroups for people with disability and carers.	Manager Libraries and Museum
People and Culture	IDDIAPPC01	IDDIAPPC2601	# Training sessions provided to customer-facing staff on access needs of people with disability.	Director People, Culture and Strategy

Service Statement	Delivery Program ID	Operational Plan ID	Indicator Measure	Responsible Officer Title
People and Culture	IDDIAPPC02	IDDIAPPC2602	# Staff trained on access needs of people with disability.	Director People, Culture and Strategy
	IDDIAPPC03	IDDIAPPC2603	# QM forms and templates updated to increase accessibility in recruitment and employment.	
Place Management	IDDIAPPM01-1	IDDIAPPM2561-1	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Economic Development and Major Events
	IDDIAPPM01-2	IDDIAPPM2601-2	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Cabramatta Place
	IDDIAPPM01-3	IDDIAPPM2601-3	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Parks Place
Social Planning and Community Development	IDDIAPSPCD01	IDDIAPSPCD2601	% Survey participants with increased understanding of disability.	Manager Social Planning and Community Development
	IDDIAPSPCD02	IDDIAPSPCD2602	# Positive stories published about local people with living with disability.	
	IDDIAPSPCD03	IDDIAPSPCD2603	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	
	IDDIAPSPCD04	IDDIAPSPCD2604	# Town centre mobility maps distributed.	
	IDDIAPSPCD05	IDDIAPSPCD2605	# Partnerships with services established to support people with disability.	
	IDDIAPSPCD06	IDDIAPSPCD2606	# Training, information sessions, or talks provided to staff and volunteers on access needs of people with disability.	
	IDDIAPSPCD07	IDDIAPSPCD2607	# Staff trained or provided with information on access needs of people with disability.	
	IDDIAPSPCD08	IDDIAPSPCD2608	% Survey participants feel Council facilities and/or open spaces are more accessible.	
	IDDIAPSPCD09	IDDIAPSPCD2609	% Survey respondents who feel events are accessible.	
	IDDIAPSPCD10	IDDIAPSPCD2610	# People who identify as a person with disability participating in capacity building activities.	
	IDDIAPSPCD11	IDDIAPSPCD2611	# Updates made to ‘People with Disability’ webpage on Council website.	
	IDDIAPSPCD12	IDDIAPSPCD2612	# New adjustments made to workplace, equipment or role to support employees with disability.	
	IDDIAPSPCD13	IDDIAPSPCD2613	# People who identify as a person with disability participate.	
	IDDIAPSPCD14	IDDIAPSPCD2614	# Opportunities promoted for people to volunteer in the disability services sector.	
Traffic and Transport	IDDIAPTT01	IDDIAPTT2601	# Works undertaken to improve pedestrian access and mobility.	Manager Design Services

2025/26-2028/29

Capital Works Projects and Programs

Capital projects vary in scale, with large cost projects a long-term investment which build on, add to, or improve Council's assets. Consultation is undertaken in line with Council's 2024 Community Engagement Strategy, with all outcomes presented to Council for consideration.

Capital projects include asset replacement, upgrade or new construction. These projects can be for buildings, roads, bridges, structures or mechanical installations (such as heating, ventilation and cooling systems).

For the 2025/26 financial year, council identified a total of \$59.46 million worth of expenditure on capital projects to be delivered across Fairfield City during the period.

The following is a detailed list of capital works projects with an expected project expenditure exceeding \$5 million that Council expects to commit funding to and work on during the 2025/26 financial year. These projects are a significant commitment and are managed accordingly. The Office of Local Government's Capital Expenditure Guidelines provide the minimum standards expected to be met in the delivery of major capital projects and identifies additional standards for those exceeding \$10 million in cost.

These projects are included in the Long Term Financial Plan, forecasting their expected capital costs and operating arrangements for the projects (revenue and expenditure).



Major Capital Projects Over \$5 Million

ID No.	Link to City Plan Theme, Goal and Outcome	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period and Method	Considered in the LTFP and AMS*
Theme Two - Places and Infrastructure								
SP913	2.b.1	Community and Event Centre Design and construction of the new community, sports and event facility at Fairfield Showground.	Grant, Development Contributions, General Funds, and Loan	\$60,000,000	July 2027	Manager Major Projects and Planning	2021-2022 Financial Year	Yes
IN628-1	2.b.1	Endeavour Sports Hub - Stage 1 Construction of the new synthetic and grass sports fields, lighting, drainage and facilities.	Grant, Development Contributions	\$20,600,586	Sep 2025	Manager Major Projects and Planning	2023-2024 Financial Year	Yes
SP758	2.b.1	Brenan Park Playground Construction of new playground at Brenan Park	Grant, Development Contributions	\$6,279,268	Feb 2026	Manager Major Projects and Planning	2023-2024 Financial Year	Yes

*Note: LTFP (Long Term Financial Plan) and AMS (Asset Management Strategy)

**Note: The total project budget represents the latest available information on the total expected expenditure for the life of the project, not the amounts included in the 2025/26 Operational Plan. The 2025/26 component of the project budget is included within the relevant theme under the ID No.)

Other Major Capital Proposals over \$5 Million

The following projects are being developed for future implementation. There is no commitment to fund construction.

ID No.	Link to City Plan Theme, Goal and Outcome	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period and Method	Considered in the LTFP and AMS*
Theme Two - Places and Infrastructure								
SP914	2.c.1	Cabravale Leisure Centre Health and Wellbeing Feasibility Feasibility study of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high-quality services and facilities for the community. <i>Note: Council will seek grant funding.</i>	Grant	\$30,000,000	June 2032	Manager Major Projects and Planning	2021-2022 Financial Year	Yes

*Note: LTFP (Long Term Financial Plan) and AMS (Asset Management Strategy)

Planning approval for the expansion of Cabravale Leisure Centre for the proposed Health and Wellbeing Centre was completed in the 2021-2022 Financial Year. Current capital works planning does not include the expansion to be implemented in the 2025/26 Operational Plan. Where grant funding becomes available allowing the first stage of the expansion to proceed, then the expansion timing will be reviewed as part of the grant application.

Council undertakes the initial planning (to concept/detailed design/development approval stage) for these significant projects and relies on grant funding for the full construction phase. Therefore, the timing of these projects is reliant on availability of State and Federal grant programs.

*Note: LTFP (Long Term Financial Plan) and AMS (Asset Management Strategy)

Significant Renewal Projects

ID No.	Link to City Plan Theme, Goal and Outcome	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period and Method	Considered in the LTFP and AMS*
Theme Two - Places and Infrastructure								
MPFMP2611	2.c.1	King Park Detention Basin Upgrade - Construction	Grant and General	\$1,500,000	2027	Manager City Assets	2024-2025 Financial Year	Yes
MPFMP2612	2.c.1	Stockdale Reserve Detention Basin Upgrade - Construction	Grant and General	\$3,161,890	2028	Manager City Assets	2023-2024 Financial Year	Yes

Office of Local Government's Capital Expenditure Guidelines

The Office of Local Government's Capital Expenditure Guidelines outline the criteria for when project expenditure is required to be notified to the Office of Local Government. The following projects meet the criteria for notification:

SP913 Community and Event Centre: The 2025/26 Operational Plan period will see the design and planning approval completed with preparations for procuring the head contractor to build the new facility. Initial notification was provided as part of the Western Sydney Infrastructure Grant application process and an update is required in parallel with the adoption of the 2025/26-2028/29 Delivery Program.

IN628-1 Endeavour Sports Hub - Construction: The 2025/26 Operational Plan period will see the completion of the new facility and commencement of operations. Initial notification was provided as part of the Western Sydney Infrastructure Grant application process and an update provided in early 2025 arising from budget changes.

SP914 Cabravale Leisure Centre Health and Wellbeing: does not require notification as the funding to commence construction of this project is not resolved i.e. a significant grant will need to be acquired to complete the project.

Pricing and Revenue Policy

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

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

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

Based on these considerations and constraints the Pricing Policy, Fees and Charges are formulated, as part of the Operational Plan for the 2025-26 financial year.

Types of Council Revenue

Council receives revenue from a number of sources such as fees and charges, grants, etc., however over 47% of its revenue comes from rates.

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

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

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

Fees and Charges

Fairfield City Council is required under the Local Government Act 1993, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2025-2026 Pricing Policy, Fees and Charges. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge fees for a variety of local services and for the use of various facilities throughout the City.

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

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

Please refer to the '2025-2026 Pricing, Policy, Fees and Charges' document on Council's website for detailed information or via the following link: www.fairfieldcity.nsw.gov.au/operationalplan

Business and Commercial Activities

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

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

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

IPART is currently reviewing NSW's competitive neutrality policies and processes. Council will implement any changes to policies and disclosures within legislative timeframes, should there be amendments.

What are Reserves?

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

Council has two categories of reserves:

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

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

Externally Restricted Reserves

Local Infrastructure Contribution Plans

Direct - Section 7.11

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

Indirect - Section 7.12

The Indirect (Section 7.12) Contributions Plan Reserve income is derived from contributions levied on new development in areas of the City which are not affected by Direct Contributions (above).

Indirect (Section 7.12) Development Contributions are levied at a set rate of 0.5% of the cost of development with a value over \$100,000 up to \$200,000 and 1% of the cost of development with a value over \$200,000. Funds can be utilised throughout the City on priority projects for the community identified by Council through its planning process.

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

Domestic Waste Management

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

Garbage Services Residential Flats and Buildings Container Reserve

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

Garbage Services Future Options Reserve

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

Garbage Services Landfill Rehabilitation Reserve

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

Garbage Services Plant Reserve

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

Special Rate Variation Reserve

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

All SRV funded projects were intended to be completed by 30 June 2024. The extension of some SRV projects beyond the agreed 10-year timeframe is considered reasonable given the delays and conflicting priorities caused by COVID-19 and the importance of fulfilling the requirements of key infrastructure grants within strict delivery timeframes.

Stormwater Levy Reserve

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

Voluntary House Raising Reserve

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

Road Reserve

In accordance with the Act, the proceeds of sale of specified land is to be used by Council for acquiring land for public road or carrying out works on public roads.

Internally Restricted Reserves

Councillors Donations Fund

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

Future Capital Works Reserve

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

Infrastructure Reserve

The Infrastructure Reserve is funded from income from council car parks and aquatopia surpluses, with these funds utilised to address many of the community's priorities for new and the renewal of infrastructure with a focus on community need.

Insurance Reserve

The Insurance Reserve was established to fund claims beyond the scope of insurance policies and for any unforeseen coverage gaps. The reserve will be available to fund large unexpected claims in excess of policy limits for all insurance classes.

IT Core Systems Reserve

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

Mayoral Welfare Relief Fund

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

Museum Reserve

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

Property Development Fund

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

Surplus Land Sale Proceeds Reserve

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

Sustainable Resource Centre

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

Site Development Reserve

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

Plant Reserve

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

Town Centre Reserve

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

Current

Reserve Balances

Estimation of Restricted Reserves				
Category	Estimated Closing Balance as at 30 June 2025	Inflow	Outflow	Estimated Closing Balance as at 30 June 2026
All Amounts Shown in \$000's				
Externally Restricted Reserves				
Development Contribution Plans Reserves				
Direct - Section 7.11 Reserve	13,922	1,100	272	14,750
Indirect - Section 7.12 Reserve	7,341	6,900	4,870	9,371
<i>Development Contribution Plans Reserve Total</i>	21,263	8,000	5,142	24,121
Domestic Waste Management Reserves				
Garbage Services Residential Flats and Buildings Containers	4,443	0	0	4,443
Garbage Services Future Options	55,624	16,361	18,055	53,930
Garbage Services Landfill Rehabilitation	106	0	0	106
Garbage Services Plant	3,088	0	0	3,088
<i>Domestic Waste Management Reserves Total</i>	63,261	16,361	18,055	61,567
Stormwater Levy	(455)	1,600	1,682	(537)
Road Reserve	55	0	0	55
Special Rate Variation (SRV) Reserve	0	0	0	0
Voluntary House Raising Reserve	135	0	0	135
Interest - to be allocated to External Reserves	0	500	500	0
Externally Restricted Reserves Total	84,259	26,461	25,379	85,341
Internally Restricted Reserves				
Infrastructure Reserve	15,406	4,242	366	19,282
Future Capital Works Reserve	1,120	0	0	1,120
Town Centre Reserve	1,043	2,542	1,391	2,194
Museum Reserve	18	0	0	18
Property Development Fund	15,576	1,026	100	16,502
Surplus Land Sale Proceeds Reserve	881	0	0	881
IT Core Systems Reserve	948	250	0	1,198
Insurance Reserve	2,069	0	0	2,069
Sustainable Resource Centre Reserves				
Site Development Reserve	0	0	0	0
Plant Reserve	634	450	407	677
<i>Sustainable Resource Centre Reserves Total</i>	634	450	407	677
Councillors Donation Fund	36	0	0	36
Internally Restricted Reserves Total	37,731	8,510	2,264	43,977
Total Estimated Restricted Reserves	121,990	34,971	27,643	129,318

Section 356

Grants

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

Donation Funds include:

- Councillors Donations Fund
- Mayoral Scholarship Fund
- Mayoral Community Benefit Fund
- Mayoral Donations Fund
- Community Volunteer Fund
- Language and Cultural Awareness Fund
- Cultural Event Sponsorship Fund
- Heritage Grants Program
- Fairfield City Trial Assistance to First Home Buyers Scheme
- Creative Communities Grant
- Community Development Grants Program
- Bonnyrigg Town Centre Activation Program

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



Councillors Donations Fund

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

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

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

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

How to apply

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

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

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Mayoral Scholarship Fund*

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

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

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

How to apply

Applicants must address the Mayoral Scholarship Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:
<https://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Mayoral Community Benefit Fund*

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

To be considered, applications must come from organisations based in, or individuals who live in, the Fairfield Local Government Area. Any donations made by Council under this fund are at the discretion of the Council and subject to meeting the eligibility criteria. Donations range from \$500 up to \$2,000 per application.

How to apply

Applicants must address the Mayoral Community Benefit Fund criteria. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:
<https://www.fairfieldcity.nsw.gov.au/donationsandfunds>

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Mayoral Donations Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Community Volunteer Fund*

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

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

How to apply

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

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

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Language and Cultural Awareness Fund*

The Language and Cultural Awareness Fund provides financial support to residents towards achieving English language proficiency and the development of cultural awareness programs that assist service providers in better understanding the needs of residents across the local community. To be eligible the program, activity or event must be delivered within the Fairfield Local Government Area and educate in or provide the opportunity to practice and/or improve English language skills or cultural awareness.

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

How to apply

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

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

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Cultural Event Sponsorship Fund*

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

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

How to apply

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

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

Applications must be addressed to:

Executive Manager
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Heritage Grants Program[^]

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

Who can apply

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

How to apply

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

Type of work that grants will be approved to undertake

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

Approval process

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

Payment of grant

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

Further details

Refer to Council's website for a copy of the Heritage Grant Program Policy:
<https://www.fairfieldcity.nsw.gov.au/heritagegrants>

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

Fairfield City Trial Assistance to First Home Buyers Scheme

Council adopted its Fairfield City Trial Assistance to First Home Buyers Scheme Policy (Policy) in July 2024. The Policy aims to provide relief for first home buyers of new dwellings in Fairfield City who have received the NSW State Government's First Home Buyers (FHB) Grant.

The trial Policy provides for the payment of an amount of to be determined by reference to the development contribution collected by Council for the applicable dwelling.

The trial Policy will apply to persons who receive the FHB Grant from 1 July 2024, subject to annual review by Council.

Who the Policy refers to?

Purchasers of new dwellings in Fairfield City from 1 July 2025 for up to 12 months who have received the NSW State Government's FHB grant and meet the eligibility criteria of the Policy.

How to Obtain funding under the Scheme?

Eligible persons who qualify for the scheme as FHB Grant recipients must successfully complete the application and be approved as meeting the requirements of the Scheme by Council.

Maximum Amount Allowable?

The maximum amount of funding available under the Scheme is determined by reference to the amount of development contributions that were paid for the applicable dwelling.

Payment Process

The trial Policy provides for a payment to purchasers of new dwellings in Fairfield City from 1 July 2025 for up to 12 months that have received the NSW State Government's FHB grant.

Who can apply

Purchasers of new dwellings between from 1 July 2025 for up to 12 months that have received the NSW State Government's FHB grant and meet the eligibility criteria of the Policy.

How to apply

Applicants need to complete the First Home Buyers Assistance Scheme Application form and lodge it with Council. This is to include documents necessary to support the application.

Approval process

The application will be reviewed by Council, including verification of the grant documentation (with the consent of the applicant). The amount of the development contribution paid for the subject dwelling will be confirmed, and the payment to the applicant determined.

Payment of rebate

Council will make the payment upon approval of the application.

Further details

Applicants must address the Fairfield City Trial Assistance to First Home Buyers Scheme eligibility requirements. This information can be obtained by contacting Council on 9725 0226 or be found on Council's website:

<https://www.fairfieldcity.nsw.gov.au/Community/Grants-and-Funding/Assistance-to-First-Home-Buyers-Scheme>

Bonnyrigg Town Centre Activation Program

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

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

- Must be held between 1 July 2025 and 30 June 2026
- Must be held in a public place in the Bonnyrigg Town Centre Area (map available on request)
- Be open to the general public (not restricted to a specific section of the public)
- Be actively advertised to the general public
- Funds are to be used as a contribution to event costs and are not to be used for consultancy fees or administrative charges
- Run by a not-for-profit organisation

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

How to apply

Calls for expressions of interest open in April for a four-week period every year. Applicants must meet the Bonnyrigg Town Centre Activation Program eligibility criteria and complete the application form via SmartyGrants. Information about the grant can be obtained by contacting Council on 9725 0701.

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

Approval Process

Upon receipt of applications:

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

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

Creative Communities Grant^o

The Creative Communities Grant program provides financial assistance to not-for-profit organisations or community groups* to support creative projects that empower communities to voice important issues, while further developing cultural knowledge and artistic skills.

One-off grants of up to \$6,000 (excluding GST) are available for local communities involved in creative based projects that contribute to the quality of life in Fairfield City. These projects include and address high priority issues of importance within the community as identified in the Fairfield City Plan.

Priority will be given to organisations who are based and service the Fairfield LGA and to small organisations with an annual revenue of \$250,000 and below. However, medium, and large organisations are eligible to apply.

The Creative Communities Grant program offers free grant writing workshops as well as one-on-one project development advice, specifically targeting first-time applicants, to assist with building skills to prepare successful grant applications.

How to apply

Applicants must address the Creative Communities Grant criteria. Information about the eligibility, assessment criteria and the grant writing workshops can be obtained by contacting Council on 9725 0757 or be found on Council's website:

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

- Applications to the The Creative Communities Grant Program are made by completing the Creative Communities Grant Application Form on the Smarty Grants platform. Smarty Grants is an online grants management system: <https://fairfieldcity.smartygrants.com.au>

Eligibility for funding under this program include:

- The applicant must be located in the Fairfield Local Government Area (LGA) or provide services to residents within Fairfield LGA

- The project or activity that is proposed for this grant funding must be held in the Fairfield LGA and participants are to be residents of Fairfield LGA
- Applicants must be an incorporated non-profit organisation or group* serving residents and workers based in Fairfield City (non-incorporated groups will require an incorporated not-for-profit organisation to auspice the project)

Applications must demonstrate:

- that the proposed project is achievable within a one-year period of receiving funding
- how the project is of direct benefit to people and communities in Fairfield City
- strategies that promote free community participation in the creative process
- That the project applies Community Arts and Cultural Development principles
- A sound budget and implementation plan

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

Approval process

Upon receipt of applications,

- An Assessment Panel reviews eligibility against the Creative Communities Grant program selection criteria and according to the merits of the application
- Council will advise both successful and unsuccessful applicants and provide assessment panel feedback on the decision

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

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

^oDefinition of community group for the purpose of grant: two or more persons bound by a common purpose for the benefit of the community. The applicant group may be required to demonstrate previous group activities. Evidence may include but not restricted to previous event promotion, meeting minutes or relevant material.

Community Development Grant Program^o

The Community Development Grant program provides financial support to community based, not for profit organisations to provide community programs or to participate in community celebrations of special weeks or days. Categories include:

- Aged and Disability
- Arts and Culture
- Community Capacity Building
- Domestic and Family Violence Prevention
- Harmony Day
- Refugee Week
- Youth Week
- Rapid Response

Each year, Council receives more applications than it can fund, therefore this is a competitive grants program.

Unincorporated groups must have an auspice agency that is incorporated as a not-for-profit organisation. Funding of up to \$4,000 (excluding GST) can be made by not-for-profit community-based organisations to deliver programs in the Fairfield LGA. While priority for this grant program is given to organisations with revenue under \$250,000 and under \$500,000, larger organisations are eligible to apply.

How to apply

All information on the Community Development Grant Program in the Guidelines and can also be found on the Fairfield City Council Website:

<https://www.fairfieldcity.nsw.gov.au/community/grants-and-funding#section-3>

All applications are made through SmartyGrants, an online grants management system. This can be accessed at:

<https://fairfieldcity.smartygrants.com.au>

“Thrive” Grants

Unincorporated small groups who undertake work in the community can apply for funding under the “Thrive” category.

“Thrive” provides grants of up to \$3,000 per year to support unincorporated volunteer groups in the Fairfield LGA to undertake work that benefits the community. In recognition of the nature of these organisations, there is a different application and acquittal process from other categories of the Community Development Grant program. Other areas of eligibility not specifically mentioned will apply. Evidence of how the funds are used will be required.

Applications for “Thrive” grants for unincorporated groups can be made on an application form that can be filled in online or by hand. You can get an application form from:

- Council’s Website
- Ringing Council
- Visiting Council’s administration office.

Applications can be made by returning the form to Social Planning and Community Development Division of Fairfield City Council by email, postal mail or in person.

Applications can be made at any point during the year.

Eligibility

Who is Eligible

- Applicants must be an incorporated not-for-profit organisation based and operating within the Fairfield Local Government Area and/or principally service Fairfield residents. Non-incorporated groups may ask an incorporated organisation to auspice an application. That organisation will then be responsible for managing the funding.

- Applicants to the Thrive category do not need to be incorporated but they must demonstrate that they are a small volunteer group based in the Fairfield LGA and all activities are held in the Fairfield LGA and actively promoted to the community.
- While priority is given to organisations with revenue under \$250,000 and under \$500,000, larger organisations are eligible to apply.
- Proposed projects for funding must apply community development principles.

Who is not Eligible

- Religious activities or entities in which the promotion of a single faith is the main purpose.
- Political events and programs.
- Government organisations or agencies.
- Educational institutions wanting to supplement their activities.
- Private organisations or those seeking commercial gain; either directly or through an auspice or contracting arrangement.
- Organisations wanting to top up shortfalls in budget.
- Activities and programs that duplicate existing services or repeat previously funded projects.
- Projects that seek funding for the sole purpose of purchasing equipment. Council’s donations and funds program may be suitable for this purpose.
- Applicants for competitions, prize money, and/or trophies or for the promotion or celebration of national or independence days

The Fine Print

- The funding sought can not be used to pay salary staff. Funding can be used to pay facilitators and consultants for the purpose of the project.
- Applicants must not have outstanding project acquittals.
- Projects must be open to all members of the community, especially people with disability.

- Only one application per activity/program can be submitted to Council in each funding category.
- New projects are encouraged.
- Fairfield City Council encourages funded programs to be free of charge or low cost to participants. Any proposed charge to participants, must be reflected in the project budget as income. Applicants must disclose whether the activity is subsidised or freely provided. If subsidised, the cost to participants must be provided.

Approval Process

Upon receipt of applications

- An assessment panel reviews eligibility against the Community Development Grant Program criteria, according to the merits of the application.
- Recommendations of the assessment panel will be made to Council for determination.

Council will advise any applicant if the application is unsuccessful and give reasons for this determination.

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

An important tip

When applying we need you to provide an email address that can be accessed by a number of people in case the person making the application leaves your organisation. An example of a useful email would be info@gmail.com. This email is generic and can be accessed by a number of people.

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

Rating Categories and Structure

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

- Residential
- Farmland
- Business

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

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

Residential - includes any rateable parcel of land valued where:

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

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

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

Residential and Farmland

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

The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 59,983 residential properties each paying a Base Amount of \$468.44 for a total of \$27.630m. The remaining \$33.770m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

Business

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

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

Rate Pegging

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

Land Valuations

Land valuations are completed each three years by the Valuer General. In compliance with the Valuation of Land Act, Council must assess its rates on the most recent value of the land. The most recent valuations were completed as at 1 July 2024.

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

Domestic Waste Management Charge

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

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

Stormwater Levy

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

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

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

How are Rates Calculated?

Rate setting must comply with State Government legislation and must, as far as possible, be determined in a fair and equitable way by Council. In addition to ordinary and special rates, Councils may levy an annual charge for any of the following services:

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

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

Residential rates are calculated in two parts:

- Land Value
- Base Amount

The following is an example of how rates are levied on a residential property in 2025-2026 for a land value of \$780,000.

Type	Category	Value	Ad Valorem	Total \$
Rates	Land Value	\$780,000	@ 0.078885 cents in the dollar	615.30
	Residential Base Amount			468.44
Charges	Domestic Waste Management Charge			538.30
	Stormwater Levy			25.00
Total Rates and Charges Payable				1,647.04

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

Specific Rating Issues

When new properties are created after 1 July 2025 (i.e. registration of a new strata plan or deposited plan), Council will rate the properties from the commencement of the next rating year.

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

A ratepayer may apply to Council at any time for a review of the rating category by completing a "Change of Category Application" form provided by Council which can be found on Council's website: <http://www.fairfieldcity.nsw.gov.au/formsandfactsheets>

Any adjustment made as a result of a Change of Category Application will be made effective from the date of application, however any applications received prior to 31 July 2025 will be adjusted retrospectively to 1 July 2025.

Pensioner Rebates on Rates and Charges

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

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

Heritage Rate Relief Policy

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

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

Who the Policy refers to?

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

How to obtain the Rates Rebate?

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

Maximum Amount Allowable?

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

For further details on the Policy for this program please refer to Council's website: <http://www.fairfieldcity.nsw.gov.au/Community/Grants-and-Funding>

Hardship Policy

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

The objectives of this policy are:

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

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

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

2025/26 Rates and Charges

Council's rates for 2025-2026 are based on a rate peg increase of 3.9% (in the permissible rates yield), as identified by the State Government for the 2025-2026 year (Section 640(1) of the Local Government Act 1993).

The proposed rates for the 2025-2026 year have been calculated using land valuations as at 1 July 2024. The estimated interest rate payable on overdue rates and charges will be 9.0% per annum.

Ordinary Rates

Council proposes to levy three Ordinary Rates for the rating year 1 July 2025 to 30 June 2026:

1. Residential Rate

The Residential rate will have a 45% Base Amount of \$468.44. The Ad Valorem amount of this rate will be 0.078885 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$61,400,232.60.

2. Farmland Rate

Farmland Rate will have a 21.5% Base Amount of \$636.41. The Ad Valorem amount of this rate will be 0.060582 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$293,043.06.

3. Business Rate

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

Business – Ordinary

The Ad Valorem of this rate will be 0.154104 cents in the dollar. The yield is estimated to be \$3,053,817.14

* Business – Bonnyrigg

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$380,786.

* Business – Cabramatta

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,252,328.

* Business – Canley Heights

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$506,324.

* Business – Canley Vale

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$275,571.

* Business – Fairfield

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,365,174.

* Business – Fairfield Heights

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$396,528.

* Business – Lansvale

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,432,357.

Business – Prairiewood

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$220,757.

* Business – Smithfield

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,399,394.

* Business – Wetherill Park

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$22,841,018.

* Business – Yennora Area North

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$840,176.

* Business – Yennora Area South

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$3,164,623.

* Refer to Appendix 1 for Business Rates Category Maps.

Domestic Waste Management Charges

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2025.

Service Type	Annualised Charges	Yield Estimate \$
Residential Houses	538.30	30,490,935
Residential Flat Buildings	538.30	5,515,962
Service availability to vacant or other rateable land	269.15	109,544

This year's Domestic Waste Management charge provides for a 3.00% increase compared to last year.

Stormwater Levy

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

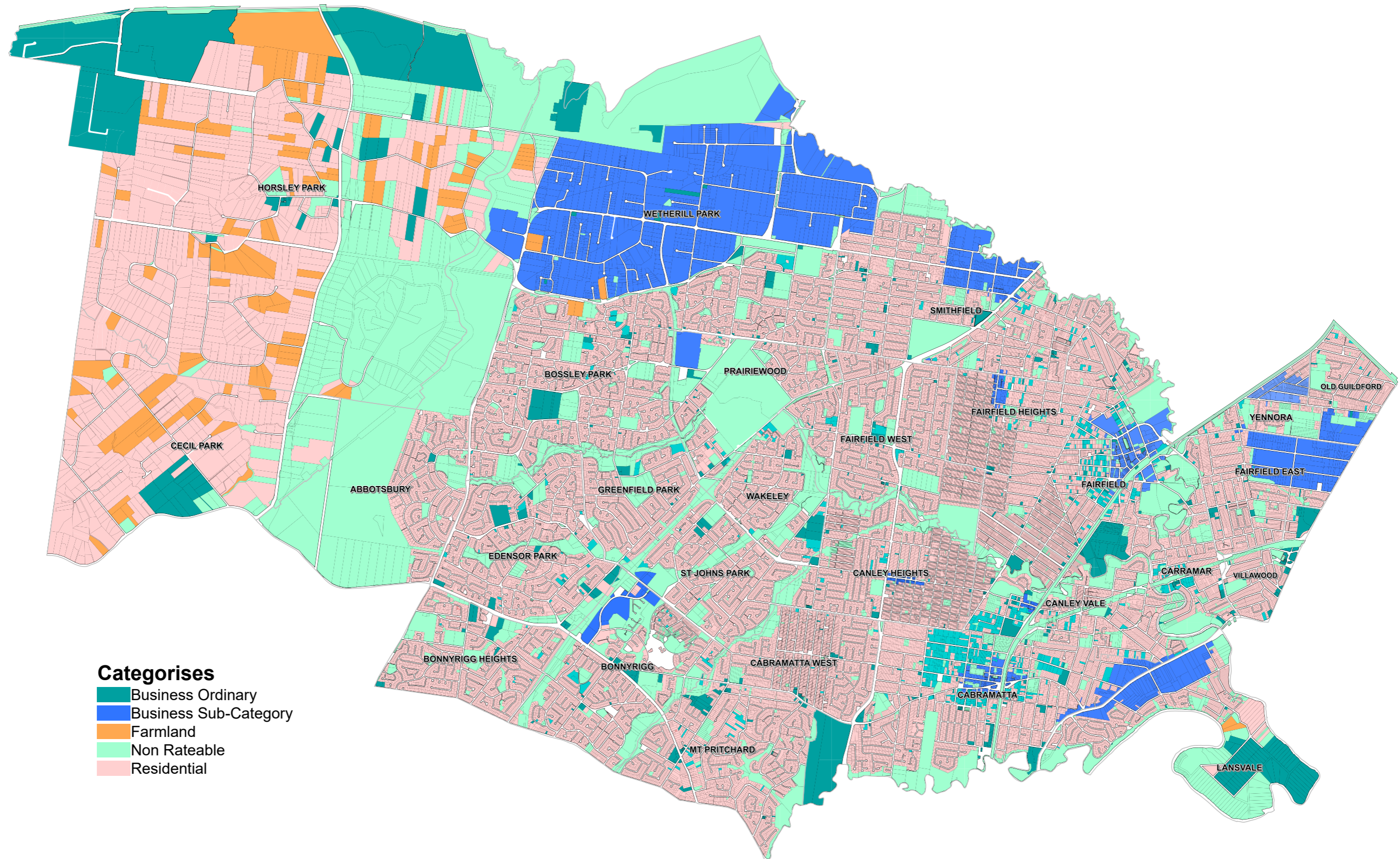
Category	Charge
Residential - Strata	\$12.50
Residential - Vacant Land	Exempt
Residential - Other	\$25.00
Business Strata	
0 - 350 sq.m	\$25.00 divided by no. of units
351 - 2,100 sq.m	\$50.00 divided by no. of units
2,101 - 21,000 sq.m	\$200.00 divided by no. of units
> 2,100 sq.m	\$3,000.00 divided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

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

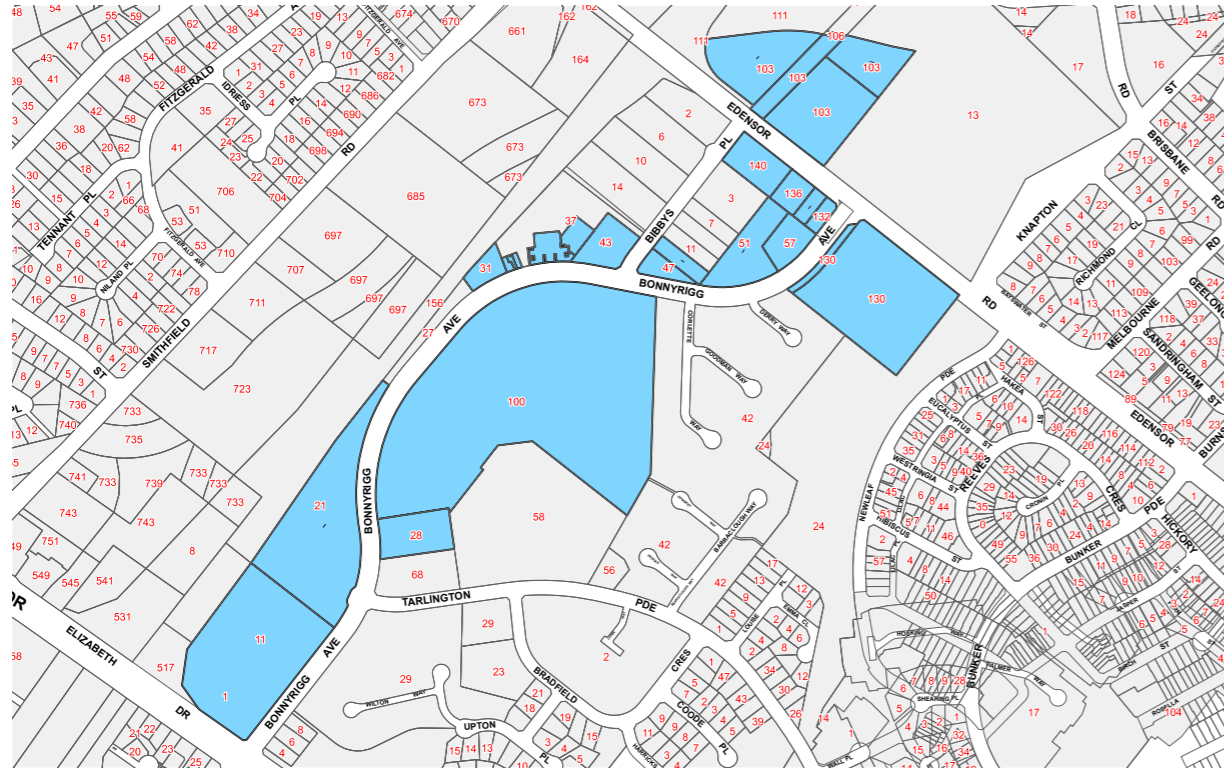
Note: Stormwater projects implemented by these funds are shown in [Theme 3 - Environmental Sustainability](#).

Appendix 1

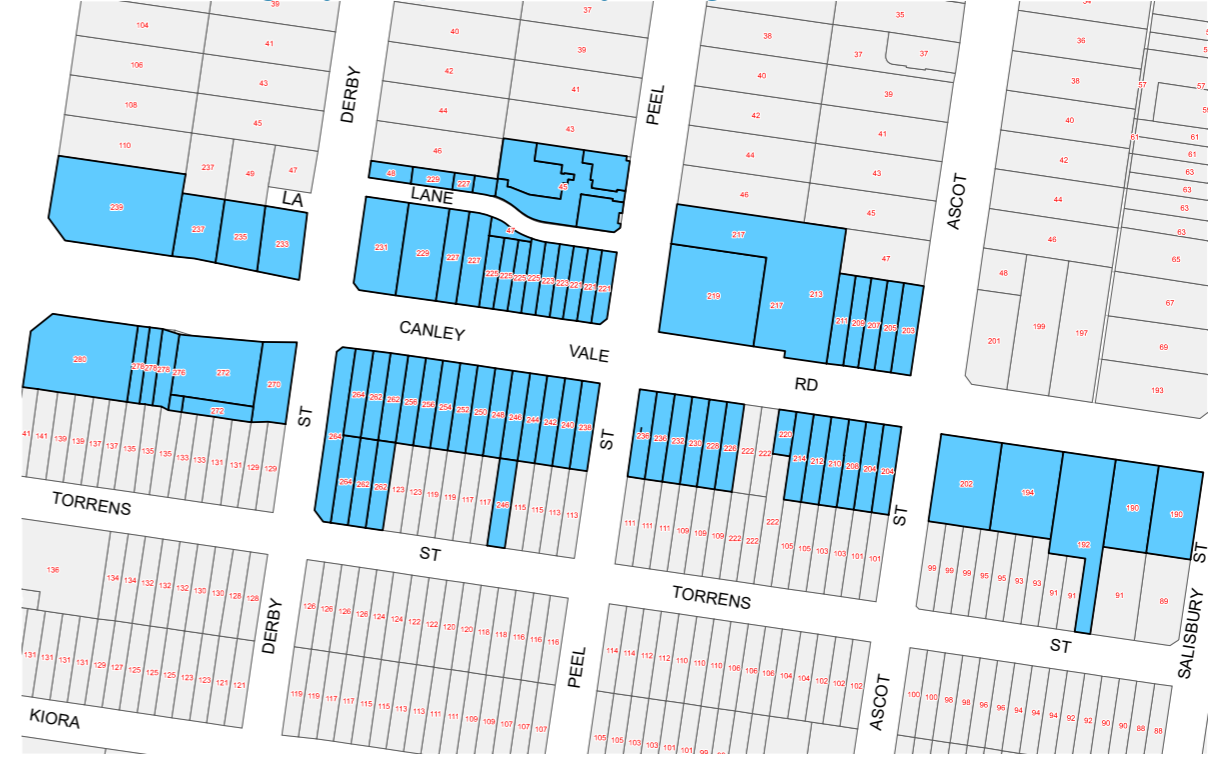
Rates Category Maps



Rates Category Map - Bonnyrigg



Rates Category Map - Canley Heights



Rates Category Map - Cabramatta



Rates Category Map - Canley Vale

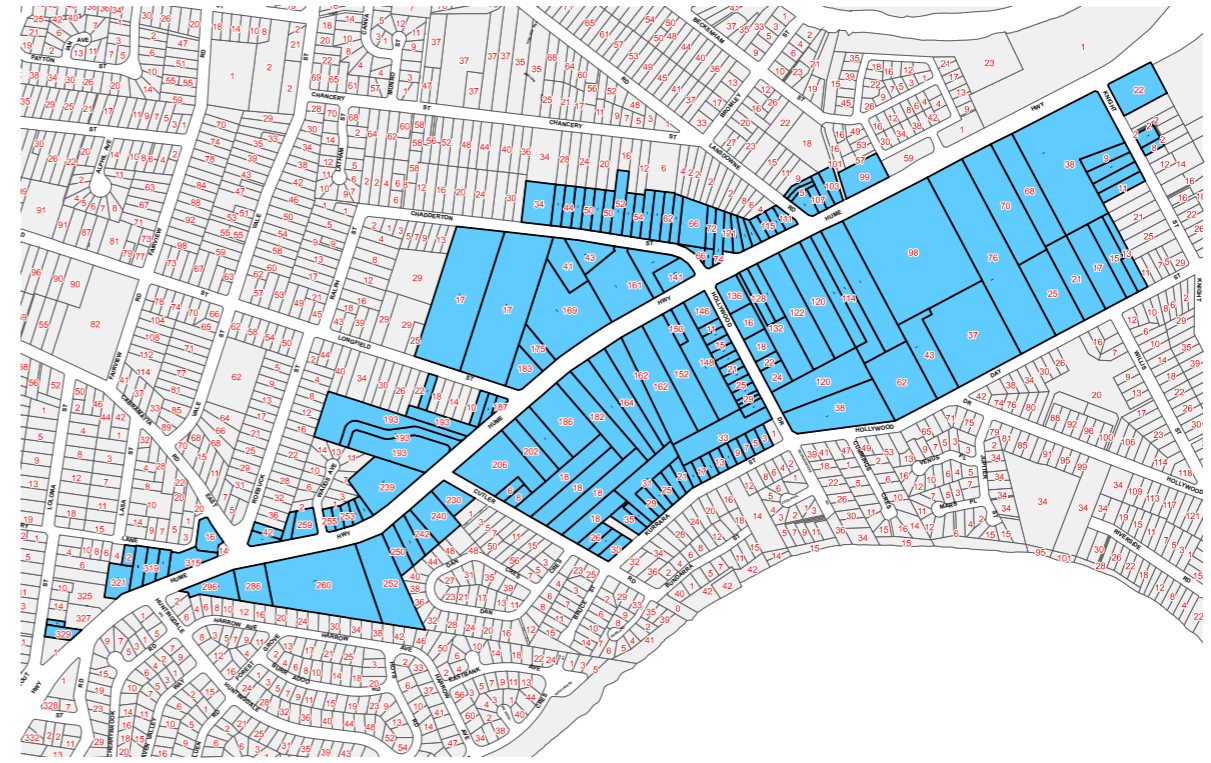


* Business properties for the areas in the maps are shaded blue

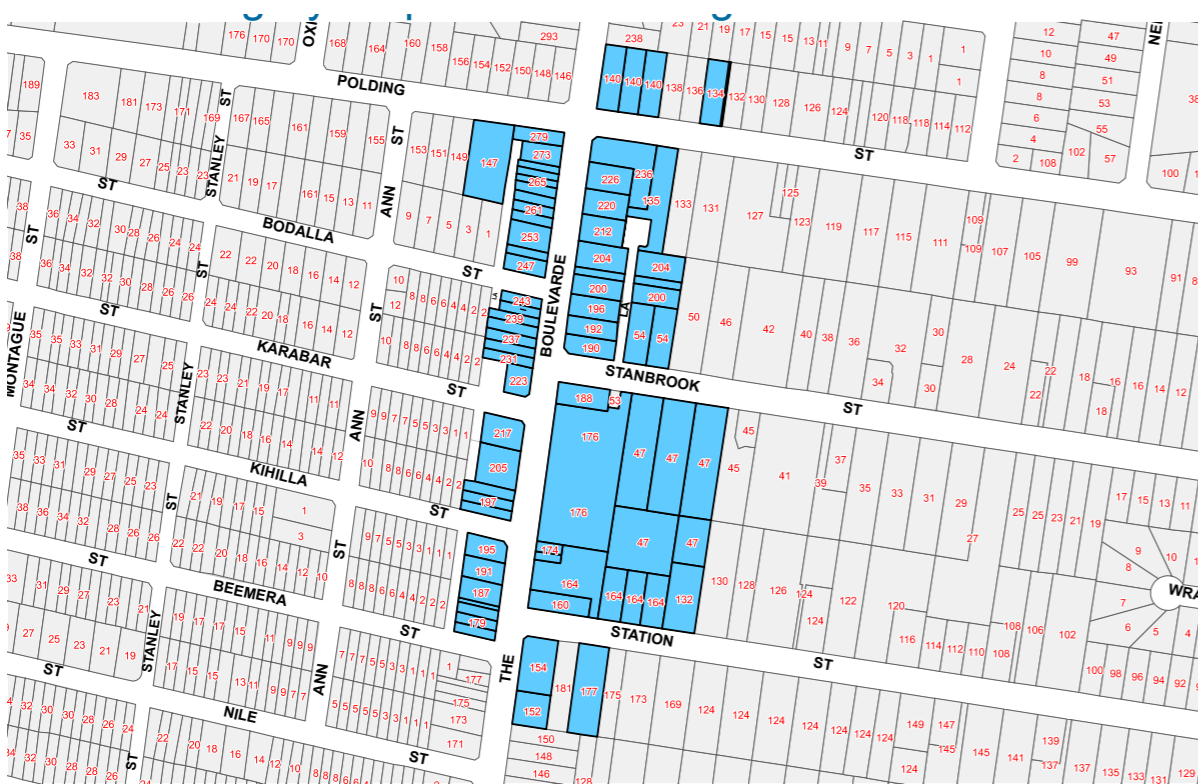
Rates Category Map - Fairfield



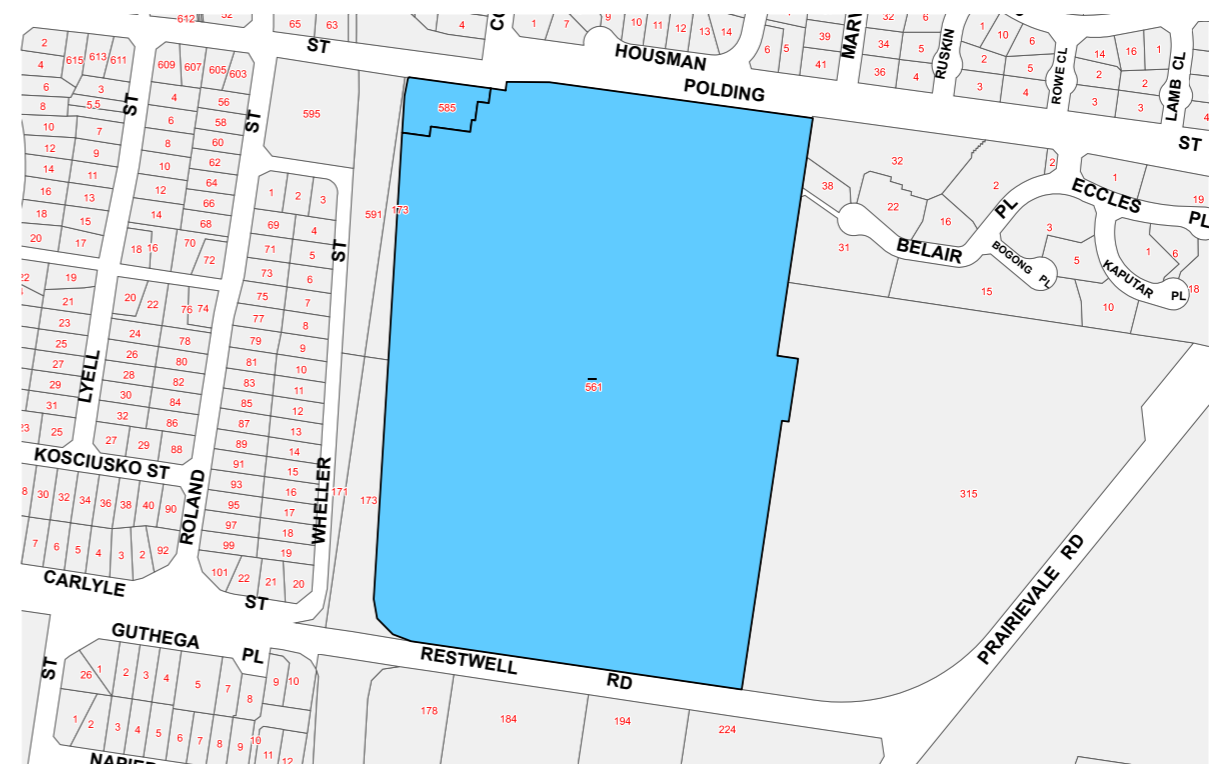
Rates Category Map - Lansvale



Rates Category Map - Fairfield Heights

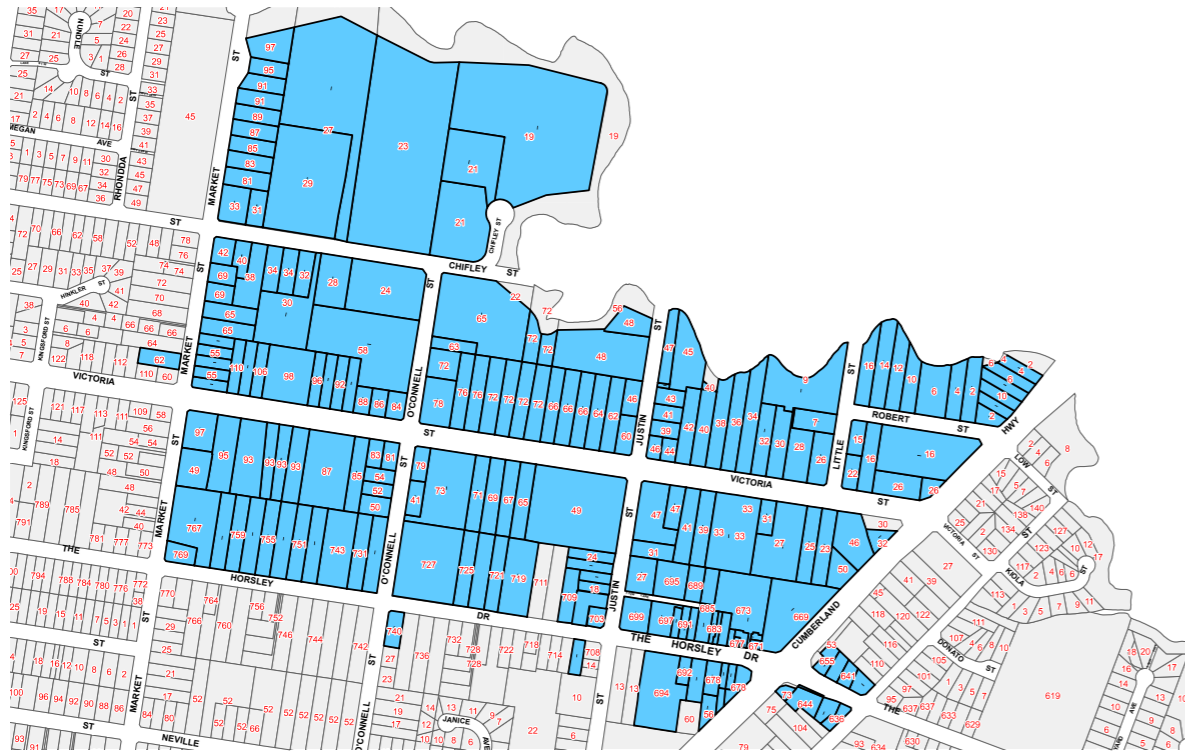


Rates Category Map - Prairiewood



Business properties for the areas in the maps are shaded blue

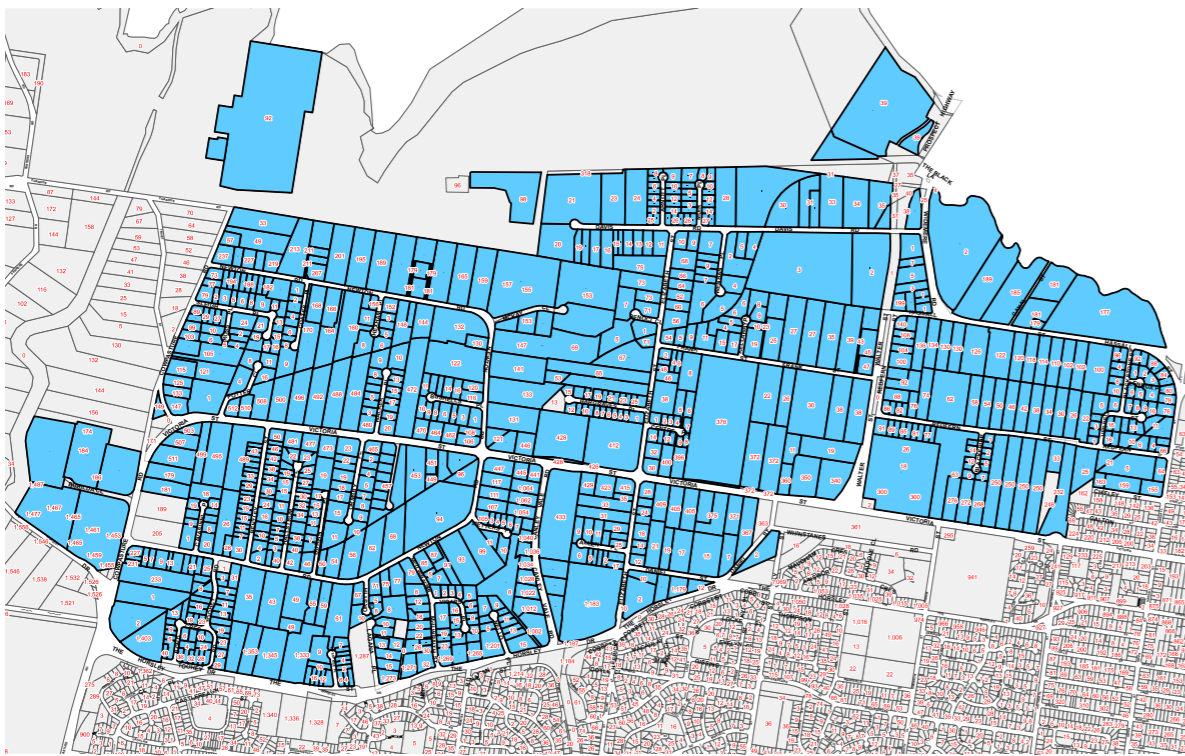
Rates Category Map - Smithfield



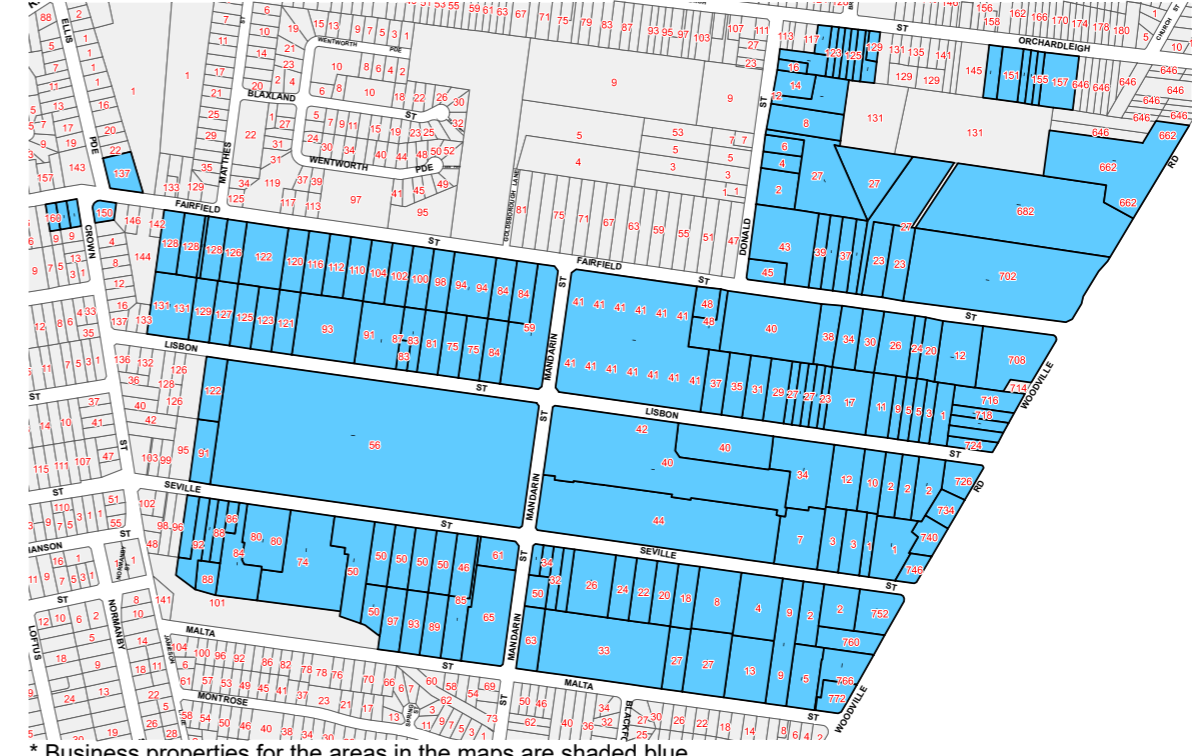
Rates Category Map - Yennora North



Rates Category Map - Wetherill Park



Rates Category Map - Yennora South



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

Appendix 2

Glossary of Terms

Annual Report

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

Asset Management Policy, Strategy and Plans

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

Asset Condition Criteria

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

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

Capital Projects

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

Community Engagement

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

Community Engagement Strategy

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

Community Engagement Report

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

Community Strategies

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

Delivery Program

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

Demographic

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

Fairfield City Plan

(Community Strategic Plan)

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

Financial Disadvantage

A person is considered to be financially disadvantaged if:

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

Goal

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

Indicator Measure

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

Infrastructure

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

Integrated Planning and Reporting Framework

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

Issues and Influences

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

Long Term Financial Plan

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

Major Programs

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

Megatrends

A megatrend is a large change in social, economic, political, environment or technology impacting our community. These affect a wide range of activities, processes and views in government and society over the long-term. They are the main impacts driving trends, such as an aging population or advancing technologies (e.g. Social Media).

Non-Capital Projects

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

Operational Plan

The Operational Plan is a one year plan providing further detail, including an operating budget, on the services (including major programs) and projects to be delivered in the period.

Outputs

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

Outcomes

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

Projects

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

Service Areas

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

Social Justice Principles

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

Stormwater and Flood Mitigation Programs

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

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

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

Stakeholder

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

Staff (FTE)

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

State of Our City Report

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

Strategy

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

Workforce Management Plan

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

Appendix 3

References

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

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

- ➔ 2025-2035 Fairfield City Plan - Community Strategic Plan
www.fairfieldcity.nsw.gov.au/ipr

- ➔ Community Profile
profile.id.com.au/fairfield

- ➔ NSW State Government - Performance and Wellbeing Framework
www.nsw.gov.au

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

- ➔ Greater Sydney Region Plan - A Metropolis of Three Cities
www.planning.nsw.gov.au/plans-for-your-area/a-metropolis-of-three-cities

- ➔ Western Sydney Infrastructure Plan
investment.infrastructure.gov.au/projects/key-projects/western-sydney-infrastructure-plan

- ➔ Western Sydney City Deal
www.infrastructure.gov.au/territories-regions-cities/cities

- ➔ State Infrastructure Strategy
www.infrastructure.nsw.gov.au/expert-advice/state-infrastructure-strategy/

- ➔ NSW Future Transport Strategy
www.future.transport.nsw.gov.au/

- ➔ Fairfield City Council Strategies, Plans and Action Plans as identified at the commencement of each theme area (available on Council's website)
www.fairfieldcity.nsw.gov.au



Fairfield City Council's Draft 2025-2026 Operational Plan
is available for viewing at Council's website:
www.fairfieldcity.nsw.gov.au/ipr

For more information:
Call us on 9725 0222
Write to us at PO Box 21, Fairfield NSW 1860
Email us at mail@fairfieldcity.nsw.gov.au

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