

Our home
Our City Our future


FairfieldCity
Celebrating diversity

2022/23-2025/26
**DELIVERY
PROGRAM**

**INTEGRATED PLANNING AND
REPORTING FRAMEWORK**



Our Commitment to Aboriginal and Torres Strait Islander Residents

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

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

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

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**FAIRFIELD
SHOWGROUND
PAVILION**

Function rooms available
fairfieldcity.nsw.gov.au/showground

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Message from the City Manager

- Brenan Park Playspace – Design and Concept
- Cabravale Leisure Centre Health and Wellbeing – Design and Concept
- Expansion of Aquatopia at Prairiewood Leisure Centre – Dry Recreation Facility

Also considered during the development of the Delivery Program were the Federal and State Government key priorities. One of these is the WestInvest Program which is looking to invest \$5 billion to support transformational infrastructure projects across 15 local government areas in Western Sydney (including Fairfield City), focusing on improving liveability and amenities. Council will look to this and other grant opportunities to achieve the construction of at least some of the above mentioned projects.

The Delivery Program also includes a proposed increase in street cleaning services to focus on making our City more attractive and inviting, and working towards a cleaner environment with a particular focus on major town centres. It is also proposed to increase the level of service for more community activities and programs across the City, and additional gyms in parks activities to encourage residents to get outside and be active.

The Community Infrastructure Program, which reinvests funds raised from car park fees on key community priorities throughout the City, will also continue over the next four years. This will see projects and programs such as youth mentoring, safe community parks and facilities, open space fitness equipment, small town centre upgrades, and city-wide safety and infrastructure needs being implemented throughout Fairfield City.

Council will also continue to deliver major events such as the Moon Festival, Culinary Carnival, Bring it On! Youth Festival and Illuminate - Council's New Year's Eve celebration.

Listed below are proposed services, projects and programs to be delivered over the next four years that respond to the top 10 priorities identified in the 2022-2032 Fairfield City Plan.

Priority 1 – Connected transport system, including regional links

- City Connect bus – hail and ride community bus
- Bus shelter renewal

Priority 2 - Community safety

- CCTV renewal program
- Mayor's Crime Prevention Committee and allocation of mobile CCTV cameras
- Pedestrian Access and Mobility Plan – pedestrian safety program
- Black Spot Major Program – road safety program
- Disability audits – accessibility specification
- Early learning services - safety barriers installation
- Safe community parks and facilities – Lighting, CCTV Cameras and Remote access to facilities

We are pleased to present Fairfield City Council's 2022/23-2025/26 Delivery Program which details the services and projects Council will deliver during its term of office in working towards the Community's vision and priorities as set out in the 2022-2032 Fairfield City Plan (City Plan).

Council has developed a strong program of works and services in the Delivery Program over the next four years that will deliver exciting improvements for the community.

Since the COVID-19 pandemic, the NSW economy has staged its most robust post-recession recovery in 80 years, with consumer confidence continuing to strengthen across our City each day. Council will continue to maintain its focus on delivering the community's vision, priorities and goals as identified in the new 2022-2032 Fairfield City Plan, while continuing to be financially sustainable, ensuring money is available for future investment in the City and keeping our rates and borrowings among the lowest of Sydney's councils.

The next Federal and State elections fall within the period of this Delivery Program. With the change in government policies or priorities, Council will continue to work with and advocate for the community. The 2022/23-2025/26 Delivery Program is a four-year plan that is usually aligned with each Council's term-of-office. However the Local Government elections are due to be held in September 2024, resulting in a shortened term due to a delay in the previous Local Government election because of the NSW Government's COVID-19 health orders and restrictions. This will have impacts to Council's final year of the Delivery Program.

Some major new proposals, which will result in new infrastructure and activities for the community over the next four years include:

- Regional Indoor Multicultural and Sporting Complex – Fairfield Showground
- Endeavour Sports Hub Stage 1 and 2

the Mayor and



Priority 3 – Car parking spaces

- Traffic and Transport Service – Continue to investigate suitable locations across the City to improve parking spaces or increase turnover rates of vehicles.

Priority 4 – Cleaner streets and public areas

- Industrial Estate Beautification program – entranceway improvements
- Community Centres – garden bed improvements
- Intersection and Main Road Beautification Program
- Better waste and recycling program
- Proactive street sweeping program across the City
- Waste Strategy
- Annual Clean-Up Drop Off
- National Tree Planting Day

Priority 5 – Attractive and lively town centres

- Development of Public Domain Plans
- Street trees planting in Town Centres
- Community Business Hub (Fairfield HQ) Street Upgrade – Barbara St, Kenyon St and Downey Lane
- Smithfield Town Centre improvements
- Canley Vale Town Centre improvements
- Canley Heights Town Centre improvements
- Small Centres upgrades
- Fairfield Town Centre improvements (Spencer Street and The Crescent)
- Major events and headline attractions
- Shade structure – Gough Whitlam Place

Priority 6 – Inviting and well used community places and parks

- Regional Indoor Multicultural and Sporting Complex
- Circuit walking paths in parks
- Water bubbler program
- Cleaner tennis courts
- Open space fitness equipment
- Brenan Park playspace
- Open space embellishment
- Open space pathway networks
- Endeavour Sports Hub
- Exeloo program
- Tree planting in parks and sportsfields

Priority 7 – Local shopping variety

- Economic development services
- Strategic land use services

Priority 8 – Activities and facilities for children and youth

- Youth mentoring program
- Youth Week and Festival
- Library services – school holiday activities
- Youth Advisory Committee
- Expansion of Aquatopia at Prairiewood Leisure Centre – Dry Recreation Facility
- Modernisation of libraries – fit out

Priority 9 – More job opportunities

- Community Business Hub (Fairfield City HQ) – business support and training programs
- Economic development services

Priority 10 – Local traffic flow and road safety

- Speed radar display signs and school safety initiatives
- Wilson Park Cycleway upgrade
- Repainting traffic islands
- Local Road Round 4 Application Grant
- Traffic Management Committee

Overall Council has committed to a large volume and range of works and services that seek to meet the community's needs and priorities over the next four years in the 2022/23 – 2025/26 Delivery Program, while continuing to remain in a strong financial position into the future.

It is important to recognise the impact that the new Western Sydney Aerotropolis will have on Fairfield City, as it is expected to become a thriving economic centre in Western Sydney. Construction of the Western Sydney International (Nancy-Bird Walton) Airport has already commenced and it is anticipated that the Aerotropolis will contribute towards 200,000 new jobs in the Western Parkland City.

The Federal and State Governments along with an alliance of Western Parkland Councils (including Fairfield City), also continue to work together as part of the Western Sydney City Deal (City Deal). The City Deal is a long-term commitment to produce significant improvements for the region.

We look forward to continuing to work together with stakeholders and the community to make Fairfield a place that is vibrant, safe, connected and inclusive.

Frank Carbone
Mayor of Fairfield City

Rhonda Tyne
Acting City Manager

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What is the Integrated Planning and Reporting Framework?

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

What are the Plans in the Framework?

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

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

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

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

What are the Reports in the Framework?

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

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



About the Delivery Program

The 2022/23-2025/26 Delivery Program (Delivery Program) is Council's response to the community's vision, priorities and goals as identified in the 2022-2032 Fairfield City Plan (City Plan). The Delivery Program outlines what Council has committed to deliver during its term of office over the next four years. The Delivery Program identifies the high level information on the services (including major programs) and projects that work towards achieving the community's vision, priorities and goals as identified in the City Plan.

During the development of the Delivery Program, Council considered its Resourcing Strategy that is made up of the three elements which are the Long Term Financial Plan (money), Asset Management Policy, Strategy and Plans (assets), and Workforce Management Plan (people), as well as the Community Engagement Strategy.

It identifies what resources (money, assets and people) it has available to deliver on the community's priorities as established during community engagement whilst remaining financial sustainable. It is the critical link when it comes to transforming the community priorities, needs and aspirations into services and projects to be delivered during the next four years.

Other key considerations in the development of the Delivery Program include external issues and influences that may affect what is required to be delivered for the community over the next four years. The issues and influences identified and any others that arise over the next four years will be required to be monitored and any impacts from these will be included in future Operational Plans that are developed to provide the detail of the services and projects that are to be implemented for each year of the Delivery Program.

How do we report?

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

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

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

www.fairfieldcity.nsw.gov.au/ipr

Council's Role

It is important to recognise that 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.



How does the City Plan link to the Delivery Program?

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|---|---|---|---|--|
| PREMIER'S PRIORITIES | FAIRFIELD CITY PLAN | | COUNCI'L'S SERVICES AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS | |
| | GOAL | OUTCOME | | |
| 3. Protecting our most vulnerable children 4. Increasing permanency for children in out-of-home care 5. Reducing domestic violence reoffending 6. Reducing recidivism in the prison population 7. Reducing homelessness | a. A safe community | 1. A community that feels safer and more secure | <ul style="list-style-type: none"> IN686 - Early Learning Services Barriers Community Compliance Social Planning and Community Development <ul style="list-style-type: none"> Domestic Violence Committee / Homeless Interagency Building Control and Compliance Information and Communications Technology <ul style="list-style-type: none"> MPCCTV - CCTV Camera Renewal Major Program Traffic and Transport <ul style="list-style-type: none"> MPBP - Blackspot Program Major Program Strategic Land Use Planning | |
| | | 1. A cohesive and supportive community that takes pride in its cultural diversity | <ul style="list-style-type: none"> IN877 - Aboriginal Artwork - Design IN769 - Development of Culturally and Linguistically Diverse (CALD) Communications Strategy IN790 - Headline Attractions for Major Events Communications and Marketing Services Museum and Gallery Social Planning and Community Development Place Management Major Events | |
| | 8. Improving service levels in hospitals 9. Improving outpatient and community care 10. Towards zero suicides | c. Healthy and active community | 1. Accessible high quality health services and facilities | <ul style="list-style-type: none"> MPCD02 - Western Sydney City Deal Health Alliance Membership Social Planning and Community Development |
| | | | 2. Affordable and inclusive activities for the whole community | <ul style="list-style-type: none"> IN760 - Park Embellishment Canley Vale SP588-2 - Dry Recreation Facility - Stage 6 IN881 - Western Sydney Cycling Network Community Facilities Leisure Centres Showground and Golf Course Social Planning and Community Development <ul style="list-style-type: none"> MPDU - Disability Upgrades - Access Improvement Major Program Asset Management - Open Space City Connect Bus |
| | | | 1. Range of affordable lifelong learning activities for members of the community | <ul style="list-style-type: none"> IN888 - Outdoor Renewal of St Johns Park Early Learning Centre IN871 - Machinery Shed - Design and Construction IN878 - Disability Inclusion Action Plan Implementation Program - Services and Information IN880 - Accessibility Specifications and Compliance IN885 - Sustainability Support IN924 - Community Support IN889 - Implementation of National Child Safe Standards Children and Family Services Library Services Museum and Gallery Social Planning and Community Development |
| | 13. Government made easy | e. Strengthen relationships and partnerships within our community | 2. Improved accessibility to educational programs, schools, universities, colleges and TAFE | <ul style="list-style-type: none"> MPCI01 - Youth Mentoring MPCD01 - Western Sydney City Deal and Western Parkland Councils Social Planning and Community Development |
| | | | 1. Community and Government organisation working together | <ul style="list-style-type: none"> Social Planning and Community Development Place Management Strategic Land Use Planning |

THEME 2 – Places and Infrastructure

| PREMIER'S PRIORITIES | FAIRFIELD CITY PLAN | | COUNCIL'S SERVICES AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS |
|---------------------------|--------------------------------------|--|---|
| | GOAL | OUTCOME | |
| 11. Greener public spaces | a. An accessible and liveable city | 1. A connected public transport and traffic management system | <ul style="list-style-type: none"> IN305 - Wilson Park Cycleway Upgrade, Bonnyrigg Heights Upgrade - Stage 2 IN747 - Local Roads Round 4 Application Grant IN802 - Open Space Pathway Networks MPCI04 - City Wide Safety and Infrastructure Needs SP632 - Repainting Traffic Islands Asset Management - Civil and Built City Connect Bus Traffic and Transport <ul style="list-style-type: none"> MPBP - Blackspot Major Program MPLTM - Local Area and Traffic Management Major Program MPPAM - Pedestrian Access and Mobility Plan Major Program |
| | | 2. Accessible, safe and affordable parking across the City | <ul style="list-style-type: none"> Property Strategy and Services Traffic and Transport |
| | | 3. Affordable high quality development that improves the local character of the City | <ul style="list-style-type: none"> MPCD01 - Western Sydney City Deal and Western Parkland Councils Buiding Control and Compliance Development Planning Major Projects Strategic Land Use Planning |
| 11. Greener public spaces | b. Inviting and well used open space | 1. Open spaces are well utilised for entertainment, leisure and recreation opportunities for all | <ul style="list-style-type: none"> IN308 - Circuit Walking Paths in Parks IN796 - Water Bubbler Program IN932 - Tennis Courts MPCI03 - Safe Community Parks and Facilities MPCI04-1 - Open Space Fitness Equipment SP758 - Brenan Park Playspace - Design Asset Management - Civil and Built <ul style="list-style-type: none"> MPBAR - Building and Facilities Renewal Major Program MPSFR - Street Furniture Renewal Major Program MPSLU - Street Light Upgrade Major Program Asset Management - Open Space <ul style="list-style-type: none"> MPOSR - Open Space Asset Renewal Major Program Design Management Parks and Gardens Operations Infrastructure Construction and Maintenance |
| 12. Greening our city | | 2. Improved park aesthetics through diverse landscaping and public art | <ul style="list-style-type: none"> IN628-1 - Endeavour Sports Hub IN776 - Beautification Program - Industrial Estate Entrance Ways IN795 - Embellishment of Open Space IN931 - Community Centres - Garden Beds IN935 - Town Centre Street Trees MPCI02 - Intersection and Road Reserve Beautification Program Asset Management - Open Space Social Planning and Community Developments Parks and Gardens Operations Place Management |

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| PREMIER'S PRIORITIES | FAIRFIELD CITY PLAN | | COUNCIL'S SERVICES AREA (INCLUDING MAJOR PROGRAMS AND PROJECTS) |
|---------------------------|---|--|---|
| | GOAL | OUTCOME | |
| 11. Greener public spaces | c. Community assets and infrastructure are well managed into the future | 1. Facilities and assets well managed and developed for the future | <ul style="list-style-type: none"> • IN273 - Community Centre/Halls - Installation of Air-conditioning • IN553 - Exeloo Program • IN628 - Endeavour Sports Park Electricity Upgrade • IN720 - Community Business Hub Public Domain Upgrade - Barbara Street / Kenyon Street / Downey Lane • IN778 - Smithfield Town Centre Improvements • IN817 - Canley Vale Town Centre - Public Domain - Design • IN845 - Canley Heights Public Domain - Design • IN865 - Community Facility Tables and Chairs • IN893 - Bonnyrigg Central Community Centre - Fit-out • IN894 - Leisure Centre Plant Rooms • IN896 - Entry Booth - Aquatopia • IN897 - Shade Sail - Prairiewood Leisure Centre • IN898 - Smithfield Library • IN899 - Library Modernisation - Fit-out • IN913 - Regional Indoor Multicultural and Sporting Complex • IN914 - Cabravale Leisure Centre Health and Wellbeing • IN923 - Asset Valuation • IN933 - Fixtures and Fittings • IN944 - Cabravale Leisure Centre - DA 24/7 Gym • MPC106 - Small Centre Upgrades • SP495 - Fairfield Leisure Centre - Security and Furniture Improvements • Asset Management - Civil and Built <ul style="list-style-type: none"> - Asset Management Strategy - Community Buildings - MPAMS - Asset Management Strategy Major Program - MPBAR - Building and Facilities Renewal Major Program - MPRR - Roads and Transport Major Program - MPFRP - Footpath Renewal Major Program - MPNFC - New Footpath Construction Major Program - MPEAF - Emergency Asset Failure Major Program - MPDR - Drainage Renewal Major Program - MPLRR - Landscaping of Road Reserves Major Program - MPKRG - Kerb and Gutter Renewal Major Program - MPCPR - Car Parks Renewal Major Program - MPSFR - Street Furniture Renewal Major Program - MPRBR - Road Bridge Renewal Major Program - MPTFR - Traffic Facilities Renewal Major Program - MPBSR - Bus Shelter Renewal Major Program - MPPRR - Pram Ramp Replacement Major Program - MPCLU - Street Light Upgrade Major Program • Design Management • Infrastructure Construction and Maintenance • Major Projects • Leisure Centres <ul style="list-style-type: none"> - MPLPER - Leisure Centres, Pool and Plant Equipment Renewal Major Program • Showground and Golf Course <ul style="list-style-type: none"> - MPSR - Showground Renewal Major Program |
| 12. Greening our city | | | |

THEME 3 – Environmental Sustainability

| PREMIER'S PRIORITIES | FAIRFIELD CITY PLAN | | COUNCIL'S SERVICES AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS |
|---------------------------|--|---|--|
| | GOAL | OUTCOME | |
| 11. Greener public spaces | a. A sustainable natural environment | 1. Natural environment are clean and preserved | <ul style="list-style-type: none"> IN729 - Biodiversity Stewardship Sites IN801 - Tree Planting in Parks and Sportsfields IN891 - SRC Dam Management SP416-1 - NSW Weeds Action Program Asset Management - Open Space Parks and Gardens Emergency Management Street and Public Amenities Cleaning Waste Management Catchment Planning <ul style="list-style-type: none"> MPESP - Existing Stormwater Management Major Program MPSLP - Stormwater Levy Major Program MPFMP - Flood Mitigation Major Program |
| 12. Greening our city | | 2. Resilience to natural hazards such as floods and fires. | <ul style="list-style-type: none"> Waste Education and Environmental Sustainability <ul style="list-style-type: none"> MPLCT - Local Council Transition Fund Major Program |
| | b. An environmentally aware and active community | 1. A community who is active and educated in sustainable living | <ul style="list-style-type: none"> IN850 - National Tree Planting Day IN902 - Annual Clean-Up Drop Off IN951 - Book-in Kerbside Clean-Up Promotion Catchment Planning <ul style="list-style-type: none"> Stormwater Levy Major Program Waste Management |
| | c. Environmental compliance standards are met | 1. Environmental compliance is regulated and enforced | <ul style="list-style-type: none"> IN922 - Dam Safety Reports and Inspections Environmental and Public Health |

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THEME 4 – Strong and Resilient Economy

| PREMIER'S PRIORITIES | FAIRFIELD CITY PLAN | | COUNCIL'S SERVICES AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS |
|--------------------------------|---|---|---|
| | GOAL | OUTCOME | |
| 14. World class public service | a. Range of resilient businesses | 1. Businesses are active, successful and involved in the community | <ul style="list-style-type: none"> Economic Development Community Business Hub (Fairfield City HQ) Communications and Marketing Service |
| | b. Attractive and lively City | 1. A unique and energetic city as a tourism destination for food and leisure activities | <ul style="list-style-type: none"> IN721 - Spencer Street Public Domain - Minor Works Upgrade IN824 - Shade Structure – Gough Whitlam Place IN853 - Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 Economic Development Place Management Major Events |
| | c. Diverse employment and job opportunities | 1. A variety of job and training opportunities available in the City | <ul style="list-style-type: none"> Economic Development |

THEME 5 – Good Governance and Leadership

| PREMIER'S PRIORITIES | FAIRFIELD CITY PLAN | | COUNCIL'S SERVICES AREA (INCLUDING MAJOR PROGRAMS) AND PROJECTS |
|--------------------------------|--|--|---|
| | GOAL | OUTCOME | |
| 13. Government made easy | a. Decision making process are open and transparent | 1. Community interests are well represented | <ul style="list-style-type: none"> IN910 - Local Government Elections Corporate Planning and Improvements Communications and Marketing Service Development Planning Governance Internal Audit Fairfield Opportunity and Risk Management |
| | b. A well engaged and informed community | <p>1. Our community is connected and engaged innovatively</p> <p>2. Information is available and clearly communicated to the diverse community</p> | <ul style="list-style-type: none"> IN773 - Websites Multi-Site Communications and Marketing Service Social Planning and Community Development <ul style="list-style-type: none"> IN772 - Digitisation of Historical Council Records Communications and Marketing Service Customer Service Administration Centre Land Information Services Records and Information Management Social Planning and Community Development |
| 14. World class public service | c. Fairfield City is financially sustainable and responsible | 1. Services are affordable | <ul style="list-style-type: none"> IN443 - Integration of Payroll and Timesheets IN856 - Device Rollout Process Improvement IN890 - Sustainable Resource Centre Expansion - Stage 3 – DA and Construction. Information and Communications Technology Procurement Fleet and Stores Management <ul style="list-style-type: none"> MPFR - Fleet Renewal Major Program MPCPER / MPPER / MPWPER / MPLSPR / MP SGPR - Plant and Equipment Renewal Major Program Sustainable Resource Centre Property Strategy and Services Financial Sustainability Human Resources Corporate Planning and Improvements Internal Audit |

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Issues and Influences

The 2022/23-2025/26 Delivery Program (Delivery Program) has been developed based on the 2022-2032 Fairfield City Plan (City Plan) which is the community's plan that identifies their vision, priorities and goals. Council has also taken into account some of the key issues and influences which may influence the delivery of Council services (including major programs) and projects over the next four years. These key issues and influences (outlined below) will be reviewed each year when the annual Operational Plans are developed to ensure any changes are reflected in these plans.

Western Sydney Airport and Aerotropolis

The Western Sydney Airport is currently under construction at Badgerys Creek with the Western Sydney Aerotropolis to be a thriving economic centre for Western Sydney.

Benefiting from proximity to the new Western Sydney International (Nancy-Bird Walton) Airport, the Aerotropolis will contribute towards 200,000 new jobs in the Western Parkland City (including Fairfield) and become a high-skill jobs hub across aerospace and defence, manufacturing, healthcare, freight and logistics, agribusiness, education and research industries.

The Western Sydney Infrastructure Plan has identified various road projects, which will connect the Western Sydney Airport and Sydney's road network. Projects include: Bringelly Road upgrade, Elizabeth Drive, M12 Motorway linking the M7 Motorway to the Western Sydney International (Nancy Bird Walton) Airport, The Northern Road upgrade and Sydney Metro – Western Sydney Airport.

Further engagement with the community is required to ensure the infrastructure meets community needs for these surrounding areas, as well as strategy for economic activity investments.

Council has proactively advocated for rapid bus services from Parramatta to the Airport as well as rapid rail services, which will benefit the Fairfield City community. Council also has been participating in the Western Parkland Council Delivery Program and the Planning Partnership program.

Federal (2022), State (2023) and Local (2024) Government Elections

The next Federal and State elections fall within the period of this Delivery Program. Local Councils can be impacted by a change of government or by a change of government policy or priorities because Council works in partnership with the other levels of Government to deliver some of its services and funded programs.

Changes to grant programs and to the amount of grants available can have a significant impact on the services and projects Council is able to deliver as identified in the Delivery Program. This can only be further understood and assessed once these elections are held and any changes will be incorporated into future Operational Plans.

The Premier's Priorities will be reviewed over the coming years and any changes may affect the State Government's contribution to achieving the priorities of the Fairfield City Community. The Premier's Priorities can be viewed at www.nsw.gov.au/premiers-priorities

It is important to note that the next Federal election will be held in 2022 and the NSW State election in 2023 after the finalisation of the IPR suite of documents. Should a change in Governments occur, it would also be expected that the Governments' priorities will also change to align with the new government.

Futhermore, the Local Government elections are due to be held in September 2024, resulting in a shortened term due to a delay in the previous Local Government election because of the NSW Government's COVID-19 health orders and restrictions. This will have impacts to Council's Delivery Program and Long Term Financial Plan.

Immigration and Humanitarian Settlement

In 2020, the COVID-19 pandemic affected drastically all forms of human mobility, including international migration. Around the globe, the closing of national borders and severe disruptions to international travel obliged hundreds of thousands of people to cancel or delay plans of moving abroad. Hundreds of thousands of migrants were stranded, unable to return to their countries, while others were forced to return to their home countries earlier than planned.

While it is too soon to understand the full extent of the impact of the pandemic on migration trends, the current estimates demonstrate a reduction of international migrants by around 2 million globally.

Fairfield City has a rich history of migrant and refugee settlement that continues today. Consistently, more people arrive to Fairfield City under Australia's Humanitarian Program than any other City in Australia; an average of 1,000 people annually.

In 2020, more than a third of all humanitarian settlements into NSW were settled in Fairfield City – the highest number for any Local Government Area (LGA). It is expected that Fairfield City will continue to be the destination for a large number of humanitarian settlements into the future. The influx of humanitarian settlements to the population will add further pressure to an already over-utilised city, including an increased demand for affordable and social housing, access to healthcare, and job availability.

Fairfield City has a number of service providers delivering Humanitarian Settlement Program (HSP), which supports humanitarian entrants and other eligible visa holders during their initial settlement. It helps new arrivals integrate into Australian life by building the skills and knowledge they need to become self-reliant and active members of the community.

This impacts Fairfield City over the next four years with continued pressure on infrastructure, support services and networks throughout the City. Council will continue to advocate on behalf of the community for these services to be delivered at the right levels throughout the City.

Financial Sustainability (and Cost Shifting)

The pandemic has had a significant fiscal impact on the entire NSW Local Government Sector and our community. COVID-19 and associated lockdowns has impacted Council's operating income during the past two years due to the:

- Enforced closure of Council services or services being forced to operate at significantly reduced capacity
- Financial concessions granted to commercial tenants and for necessary additional community support programs.

All Council's services have been affected in some way by COVID-19 and it will take many years for its operations to recover from the impact of lockdowns and operational restrictions.

The impacts to Council in the medium to long term include complex and specific application processes for government grants as Federal and State Governments contain their spending. The NSW Government allocation decisions have reduced Fairfield Council's Federal Assistance Grant allocation for the last eight years which has impacted Council by a reduction on forecasted revenue of \$2.0 million. NSW and Federal government downsizing pressures also include cost shifting – e.g. Emergency Services Levy, Rural Fire Service Assets, Sydney Region Development Fund Levy, ATO reporting, maintenance of line marking on roads and street signs. Furthermore, IPART's new methodology has resulted in a reduced rate peg in comparison to previous years, and will unlikely keep pace with inflation. During this time, Council continues to meet OLG benchmarks to ensure financial sustainability.

Whilst prudent financial management has ensured that Council is currently in a sound financial position, it will need to continue to monitor the impacts of the COVID-19 pandemic, as well as Federal and State Government pressures, and take corrective action where necessary to remain financially sustainable.

Regional Cities Strategies and Plan (Including Liverpool and Parramatta)

The Greater Cities Commission has established a clear, overarching vision for Sydney - a metropolis of three cities. Historically, the emphasis of jobs, amenity, growth and infrastructure has been on two of the three - the Eastern Harbour City focused on the Sydney CBD and Central River City focused on Parramatta.

The Greater Sydney Region Plan – A Metropolis of Three Cities will rebalance growth and deliver its benefits equally and equitably to residents across Greater Sydney. The plan aligns land use, transport and infrastructure planning to reshape Greater Sydney as three unique but connected cities.

In 2015, the GCC embarked on preparing a series of 'District Plans' for all parts of the Greater Sydney area. The District Plans are designed to underpin planning for a resilient future that balances new housing, urban renewal, the proposed airport development and locations for jobs, with the protection of natural assets such as rural areas, national parks, rivers and creeks. The District Plan contains more detailed planning directions and actions at a regional level aimed at addressing the directions of the Metropolitan Strategy.

Fairfield City has been incorporated into the Western City District Plan, which includes the other local government areas of Blue Mountains, Camden, Campbelltown, Hawkesbury, Liverpool, Penrith and Wollondilly. Strategic work already undertaken by Council will provide the basis for addressing issues contained in the District Plan for Fairfield City.

These issues have been addressed in the Fairfield City Local Strategic Planning Statement, which is a 20-year vision for land use in Fairfield City, and includes 16 planning priorities that aim to shape Fairfield City into a diverse city by 2040.

Local Government Reform

In September 2021 the Minister for Local Government endorsed the new rate peg methodology and asked the Independent Pricing and Regulatory Tribunal (IPART) to give effect to it from the 2022-23 financial year. The purpose of the new rate peg methodology is to set the maximum increase in each council's general income for the financial year based on their level of population growth. Historically, Council's increase in general income has been based on a set rate peg percentage as determined by IPART. The impact of this for councils include:

- Councils with growing residential populations will be able to raise notional general income by an additional population factor as part of the rate peg from 2022-23.
- The population factor for each council will reflect estimated residential population growth less revenue received from supplementary valuations that year.

Fairfield was identified as a growth Council when initial estimates were prepared prior to the reforms coming into effect, but the negative short-term impacts of COVID on migration resulted in a slight reduction in population when the Rate Peg calculations for 2022-23 were performed. Therefore, the Rate Peg of 0.7% determined by IPART for Fairfield for 2022-23 does not keep pace with inflation and wage growth, and puts pressure on Council to reduce costs.

It should also be noted that the NSW State Government are currently proposing to make significant development contribution reforms, which if implemented, will affect the level of contributions received by councils, and how they are collected and spent. This could have a major impact on the level of Development Contributions available to fund community infrastructure in the future.

Over the next four years, Council will need to monitor closely the changes in the Local Government Act with the changes likely to impact funding requirements including a Councillors' Training program and adjusting planning, auditing and reporting requirements. This will be monitored each year in the development of the Operational Plan.

Future Transport Strategy 2056

The NSW Long Term Transport Master Plan sets the framework for the NSW State Government over 20 years to deliver an integrated, modern transport system. Although this plan identifies the challenges in developing an integrated transport system and outlines planned actions, the Master Plan is designed to support the NSW State's economic and social performance rather than the local community's needs. Since the release of this Master Plan the Fairfield City community has identified better public transport as one of its top 10 priorities.

Initial projects include:

- New rail link from Parramatta to WSA-Badgerys Creek Aerotropolis via Prairiewood.
- New freight line from Leightonfield to the Intermodal Terminal near the new Airport
- New dedicated bus links or implementation of bus priority on existing and new roads to enable efficient and reliable rapid bus links between centres with a focus on Rapid Bus services to the new Airport.

Over the next four years, Council will continue to identify the detailed requirements of Fairfield City on behalf of the community that support the development of a connected transport system. Council will continue to monitor the implementation of this plans and the impacts on Fairfield City.

Alliance of Western Parkland Councils

The Western Parkland Councils is an alliance of the eight local governments that have partnered with the Australian and New South Wales Governments to deliver the 20 year Western Sydney City Deal – Blue Mountains, Camden, Campbelltown, Fairfield, Hawkesbury, Liverpool, Penrith and Wollondilly.

These eight Councils have committed to working collaboratively to deliver better outcomes for our communities and the Western Parkland City, in partnership with the Australian and New South Wales governments to create the Western Sydney City Deal. Over the next two decades, the City Deal will deliver more jobs, transport and services for the people of the region.

Over the next four years, Council will participate in the City Deal and review specific initiatives once these are agreed, with all projects that impact Fairfield considered in future Operational Plans.

Housing Affordability

As Sydney housing prices continue to increase, housing affordability is a growing concern for the Fairfield City Community. Population growth, investor demand and the desirability of areas for high income earners is impacting on the affordability of housing for low to moderate income households. Fairfield City in comparison to other Sydney Cities, is more affordable but housing affordability is nevertheless still a key focus for the local community.

A new housing State Environmental Planning Policy (SEPP) has been developed by the NSW Government to assist with affordable housing for Sydney. SEPPs are environmental planning instruments that legislate development on a state-wide basis. The New Housing SEPP focuses on affordable housing (in-fill housing; boarding houses, supportive accommodation; and residential by social housing providers) and Diverse housing (secondary dwellings; group homes; co-living housing; and seniors housing).

Over the next four years, Council will follow the Local Housing Strategy as a guide for future planning decisions that promote well-designed, accessible and safe places for the community.

Business and Job Opportunities (Blue and White Collar Jobs)

Fairfield City has a total of 81,317 local jobs based on the National Institute of Economic and Industry Research 2021. The largest industry is manufacturing and construction (blue collar) which represents 30% of Fairfield City's workforce in comparison to 15.6% of the NSW workforce. Based on the 2016 Census there is about 9.8% less professional (white collar) workers residing within Fairfield City in comparison to the NSW average.

The Fairfield City Economic Development Strategy 2019 Update looks at ways of creating the right environment for existing businesses to grow and employ additional staff, whilst attracting new industries and investment to the region which creates new jobs and opportunities. Diversity of employment and an array of activities for people to participate in will see the LGA grow and become a leader in the State for a robust and sustainable economy.

Over the next four years, Council will look to review and update its Economic Development Strategy to identify strategies and actions to generate a strong and resilient economy in Fairfield.

Public Hospital and Community Health

Fairfield Hospital, which services the Fairfield LGA, was built over 30 years ago and has yet to undergo a major upgrade. In comparison to hospitals in surrounding LGAs such as Liverpool Hospital (\$1.4 billion) and Bankstown-Lidcombe (\$1.3 billion), funding for Fairfield Hospital (\$7 million) has been minimal.

With the region continuing to grow, as well as the introduction of the new Western Sydney airport, the local hospital must be able to cater for the health needs of the community.

Fairfield Hospital has approximately 200 beds, and hosts two major specialist units: the major specialist hand surgery unit for South Western Sydney and the major elective orthopaedic surgery site for the area. Accessibility to parking space is limited, which adds further pressures and challenges for the community.

In comparison, due to demand of its services, patients from Fairfield Hospital are regularly transferred to neighbouring hospitals, with Liverpool Hospital able to accommodate 960 beds and Bankstown-Lidcombe Hospital with 454 beds.

To achieve better health outcomes for Fairfield City and the South West, Council will continue to advocate the need for accessible, appropriate and adequate clinical health care in the local area, through its membership of the Health Alliance and Health Partnership.

Community Safety

The NSW Government announced \$4.7 billion in funding for the NSW Police Force to ensure the safety and wellbeing of communities across the state, including a record capital expenditure of \$389 million.

The Budget includes \$41.5 million for an additional 250 police officers who will hit the streets during 2021-2022, part of the NSW Government's \$583 million commitment to recruit 1,500 police officers over four years.

According to the Bureau of Crime Statistics and Research (BOSCAR) recorded crime statistics for 2016-2020, the rates of most crimes in Fairfield have been stable over the past 5 years. Of the 17 major areas of offence in Fairfield City, the highest rate per 100,000 people was Fraud, which actually saw a 13.3% decline over 2 years.

Domestic violence related assault is ranked 3rd for the most common offence in the area for 2020 and has remained stable over the last 5 years. Work has gone into addressing perceived under reporting from non-English speaking residents.

Theft from motor vehicle (4th) has seen downward trend, and has been an area of focus in Fairfield City with awareness programs such as Operation Tabella (anti-theft number plate installation) and Operation Bounce Back (motor vehicle theft reduction and prevention) supported by the National Motor Vehicle Theft Reduction Council, NSW Police Force and Neighbourhood Watch.

Council efforts over the next four years will continue to focus on domestic and family violence and drug related offences through support services and working closely with NSW Police Service and other relevant service providers.

Waste Recycling Streams / Management

NSW is running out of space to deal with residential waste. NSW has a large economy and population, which creates around one-third of Australia's total waste. Over the next 20 years, NSW waste volumes are forecast to grow from 21 million tonnes to nearly 37 million tonnes in 2041. We need safe and adequate disposal options for the material we cannot recycle. Recycling continues to be under pressure.

Since 2018, demand for recycled materials, particularly from the household and commercial waste streams, have steadily contracted with the closure of export markets. This has led to a glut of recycled materials and a decline in their value, particularly for poorly sorted or hard-to-recycle paper and plastic.

In 2019, New South Wales agreed to a set of targets as part of the National Waste Policy Action Plan. In this Plan, NSW will:

- introduce a new overall litter reduction target of 60% by 2030 and a plastic litter reduction target of 30% by 2025
- set a goal to triple the plastics recycling rate by 2030
- reaffirm our commitment to the goal of net zero emissions from organic waste by 2030

Council is currently reviewing and updating its Fairfield Waste Management Strategy and Action Plan, noting that its current 20-year waste contract ends in 2025.

Western Sydney City Deals

The Federal and State Governments signed the Western Sydney City Deal (City Deal) in 2018 for Western and South Western Sydney that will see them work with local councils, including Fairfield, to realise the potential of the region and cater for future population growth. The City Deal focused on improved infrastructure (including public transport); more jobs; housing affordability; and improved environmental and liveability outcomes.

Achievements to date include:

- Liveability Project funding: \$190 million over two rounds, funding 28 projects across the Western Parkland City.
- This included funding for the Fairfield Showground redevelopment, including Deerbush Park, as well as construction of a Wave Pool and amenities at Aquatopia
- Established an Indigenous Business Hub in the Western City to capitalise on opportunities for Indigenous entrepreneurs
- Establishment of the Western Sydney Health Alliance, of which Fairfield is a member
- A 5-year Digital Action plan

Resilient Sydney

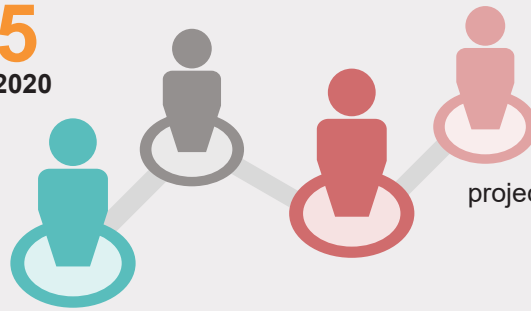
Resilient Sydney is a collaboration of all 33 metropolitan councils of Greater Sydney to develop and implement a city-wide resilience strategy, published in 2018.

The strategy was developed with an unprecedented level of engagement across Greater Sydney. There are 5 key directions and 35 actions to address the city resilience challenges identified by the community. The vision is a city that is connected, inclusive and resilient for everyone.

The program works with global and local cities to share best practice in Sydney through networks of council leaders, resilience ambassadors and specialists. Actions include activities to provide better management and reporting of city-wide data, policy research, emergency response, social connections and community preparedness. Networks and campaigns work to increase equity and build capacity and knowledge for communities to benefit from resilience thinking and action.

A Snapshot of Fairfield City

210,825
Estimated population 2020




249,523
Projected population 2041

18.36%
projected increase from estimated 2020 population

Fast Facts

A DIVERSE COMMUNITY



60%
of households have families with children



71%
speak a language other than English at home.
These include Vietnamese, Assyrian, Arabic, Cantonese, Khmer and Spanish


52%
of residents came from countries where English is not the first language

HOUSING CHOICE


9.2% high density dwellings


18.2% medium density dwellings


71.2% detached dwellings

STRONG ECONOMY



81,317
local jobs


16,592
local businesses


\$10.1B
contribution to GRP

A RESILIENT COMMUNITY


8.5%
require day to day assistance due to disability


18.5%
have completed a tertiary education


89.5%
employed

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Our Elected Representatives 2021-2024

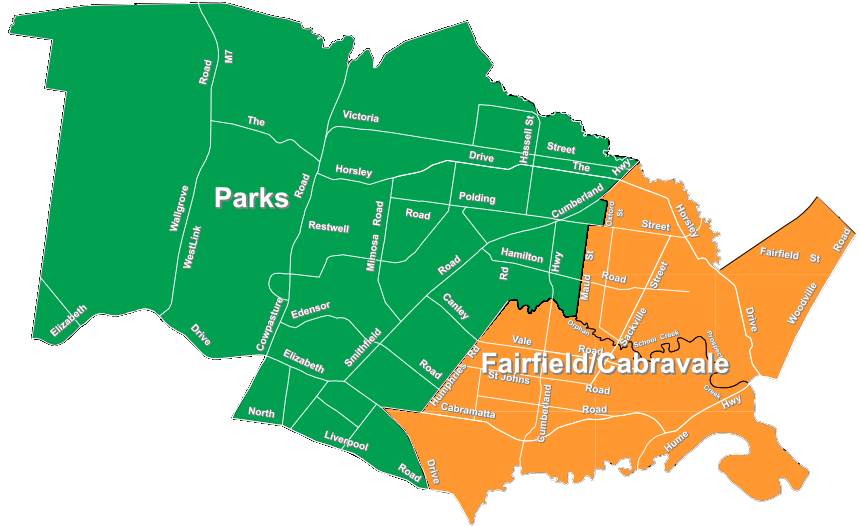
Fairfield City Council is divided into two electoral wards - Fairfield/Cabravale and Parks. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and six Councillors representing each of the two wards. Elected representatives are responsible for advocating 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 2024.

MAYOR



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



FAIRFIELD / CABRAVALE WARD

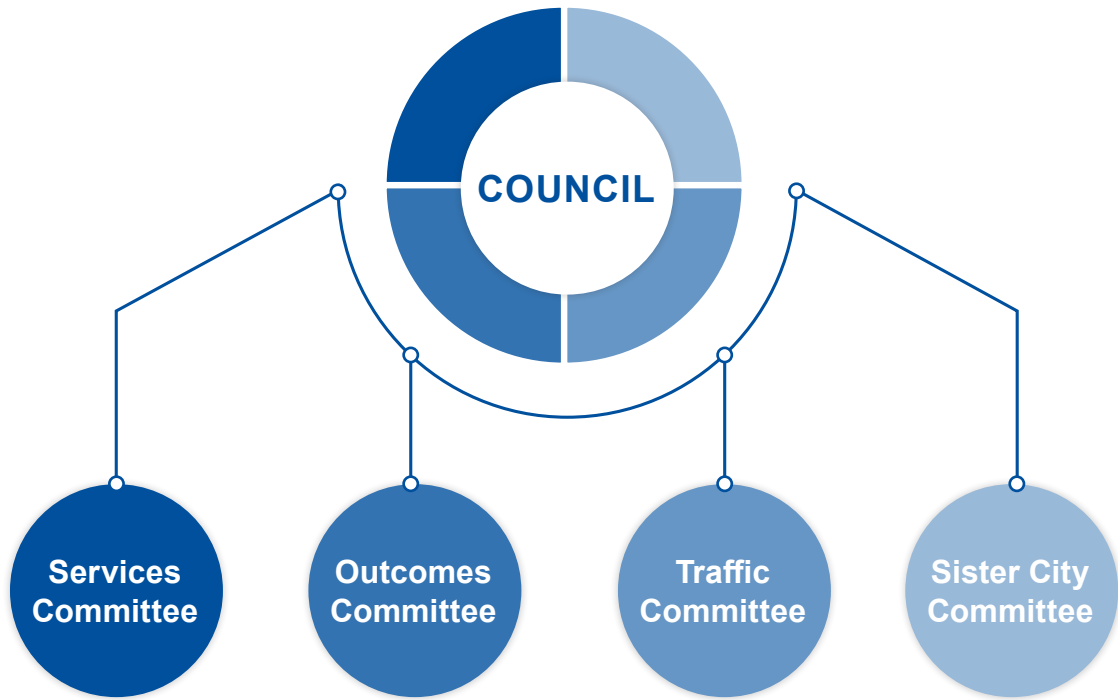
| | | | | | |
|---|---|---|--|---|---|
|  |  |  |  |  |  |
| Dai Le Deputy Mayor 0410 899 787 dle@fairfieldcity.nsw.gov.au | Milovan Karajic 0417 770 110 mkarajic@fairfieldcity.nsw.gov.au | Kevin Lam 0483 809 606 klam@fairfieldcity.nsw.gov.au | Carmen Lazar 0410 643 568 clazar@fairfieldcity.nsw.gov.au | Kien Ly 0412 564 388 kly@fairfieldcity.nsw.gov.au | Charbel Saliba 0427 725 422 csaliba@fairfieldcity.nsw.gov.au |

PARKS WARD

| | | | | | |
|---|---|---|--|---|---|
|  |  |  |  |  |  |
| George Barcha 0427 901 166 gbarcha@fairfieldcity.nsw.gov.au | Reni Barkho 0404 445 551 rbarkho@fairfieldcity.nsw.gov.au | Michael Mijatovic 0432 442 921 mmijatovic@fairfieldcity.nsw.gov.au | Hugo Morvillo 0425 306 725 hmorvillo@fairfieldcity.nsw.gov.au | Andrew Rohan 0431 264 990 arohan@fairfieldcity.nsw.gov.au | Marie Saliba 0437 984 704 msaliba@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 that deal with different aspects of Council activities that Councillors are required to be a part of. Each September, Councillors are appointed to Council's standing committees, in addition to the Mayor.



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

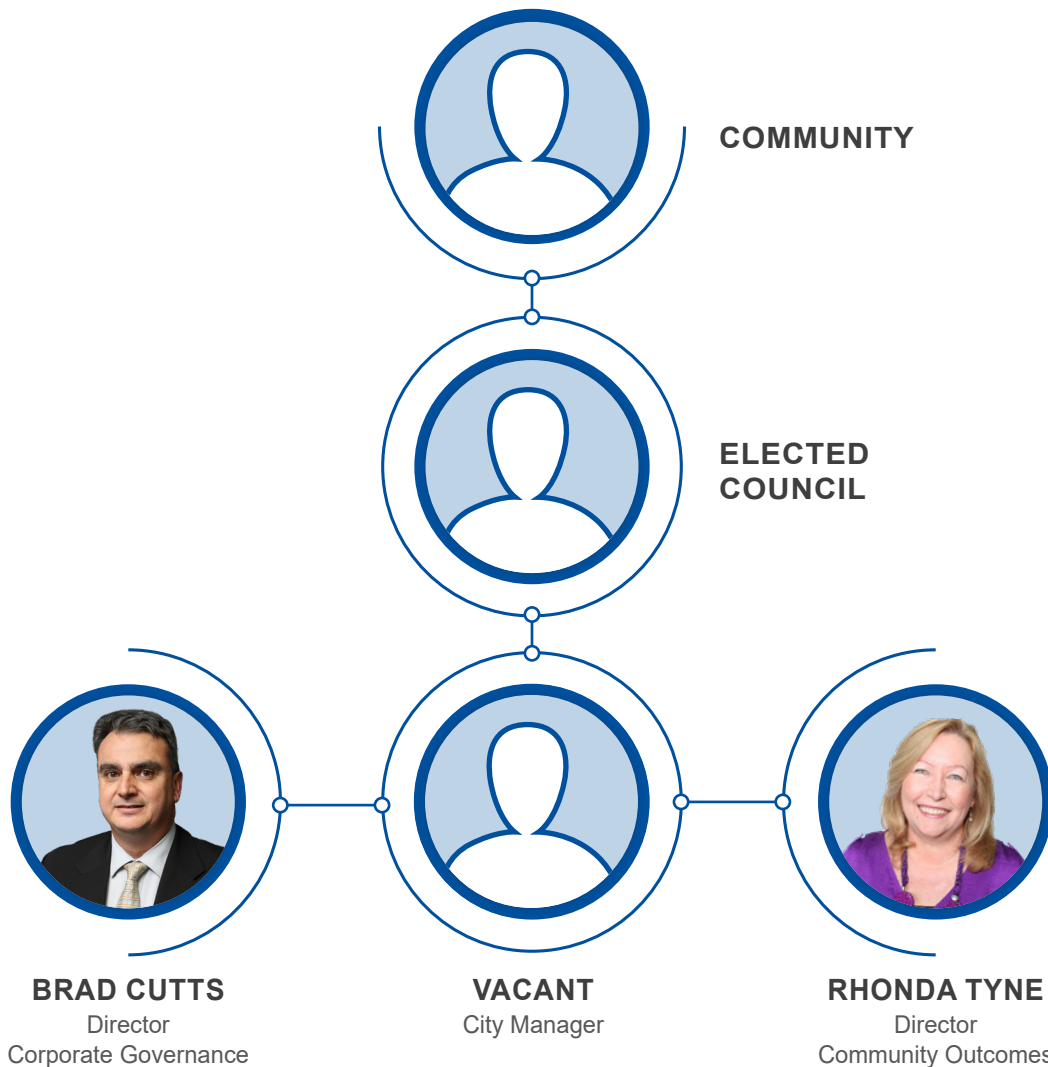
For more information and specific meeting dates and times:

- 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
- Like us on Facebook and Instagram:
www.facebook.com/fairfieldcity
www.instagram.com/discoverfairfield
- Read the City Connect corporate pages in the Fairfield City Champion newsletter
- Refer to Council's Code of Meeting Practice on Council's website

Council’s Organisational Structure

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

The Executive Leadership Team are responsible for the implementation of the 2022/23-2025/26 Delivery Program as well as delivering the functions of Council, including services, major programs and projects.



Council’s Strategic Direction

Council will continue to work towards the community’s vision and top ten priorities identified in the 2022-2032 Fairfield City Plan.

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

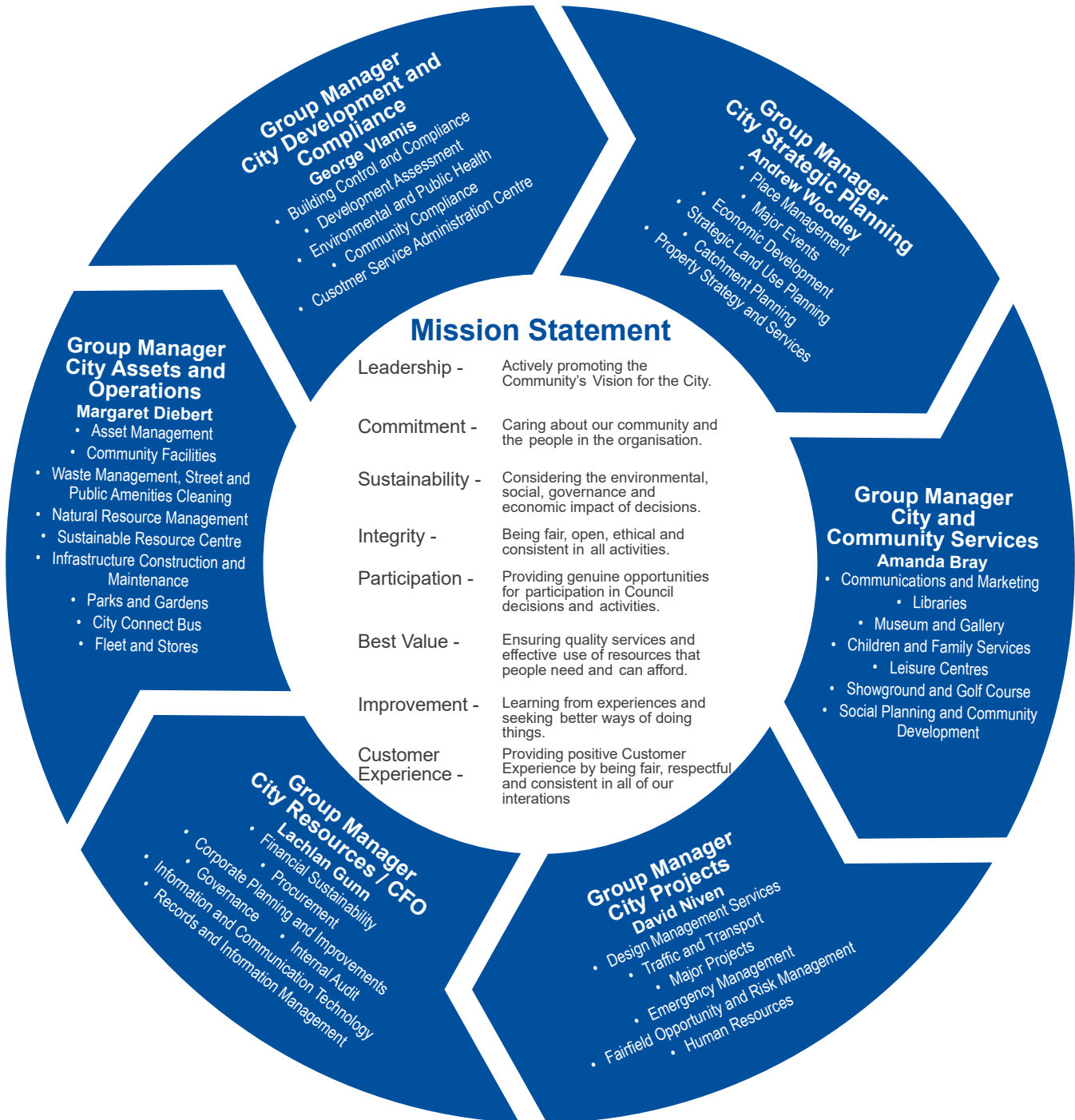
Community’s Vision

Council does not have a specific vision statement, as it sees its role as working towards the community’s vision that is “Fairfield City 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 2022-2032 Fairfield City Plan. Fairfield City Council will deliver these services in accordance with its Mission Statement to assist the community in achieving its vision for the City.



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Council Efficiencies

Council's on-going service delivery makes up 96% of its annual budget. This is supplemented with specific projects undertaken each year.

Council operates a number of service oriented businesses. One of the demands for these services is staffing to meet regulatory or service standards. This creates ongoing pressures for Council's budget in terms of cost containment of employment expenses.

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in building material and contractor costs due to supply chain and workforce management issues arising from COVID-19 combined with the large number of infrastructure projects across the state, a significant reduction (\$2m) in the Financial Assistance Grants, growth in electricity charges, increases in domestic waste disposal costs due to local and international regulatory changes, and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Council's substantial infrastructure, property, plant and equipment (currently \$2.2 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.

Services and Service Levels Review

Part of Council's approach to financial sustainability is to understand the value of Council's services and the levels at which they are provided. The Integrated Planning and Reporting Framework requires Council to identify and commit to the services it will deliver during its term of office.

As part of the process of developing the 2022/23-2025/26 Delivery Program, Council reviewed its external services to ensure they continue to meet the priorities of the community identified in the 2022-2032 Fairfield City Plan and Service Levels and Indicators Survey.

To assist in the service review, Council prepared a table using a modelling technique known as Simultaneous Multi-Attribute Trade Off (SIMALTO) grid. The SIMALTO grid helped to identify and compare any changes to services (increases and decreases) and the resulting budget impact. The SIMALTO grid is just one tool that helped Council review its services. The technique assisted in identifying the mix of services and service levels. Below is the detailed listing of the increases and/or decreases that were identified during the development of the 2022/23-2025/26 Delivery Program.

| Service Area (Principal Activity) | Theme | Service Level Option | Increase or Decrease in Level of Service |
|---|--|--|--|
| Communication and Marketing Produce the City Life editions. City Life is a publication that updates the community on services, projects and events that is letterbox dropped to all residents | 1  | City Life editions are delivered via a letterbox drop (3) to over 65,000 dwellings within the City | \$80,000 |
| Leisure Centres - Aquatics CALD Learn to Swim Program <i>Note: No additional funding from Swim Australia available</i> | 1  | Increase to 10 additional participants, one workshop per term (10 weeks) | \$2,000 |
| Library Services HSC study service with extended library hours - July to November only | 1  | Reduce hours from midnight to 10pm at Whitlam Library and expand the service to include Fairfield Library two days a week until 8pm. | \$450 |
| Social Planning and Community Development Implement Gyms in Parks Education Program on use of equipment and healthy activity | 1  | Additional 4 activities each year | \$10,000 |
| Construction and Maintenance Coordinate Christmas Lights at Roundabouts | 2  | Number of sites is increased by 1, which requires purchase of neon signs, power connection / battery and solar connection. | \$20,000 |
| Street Cleansing Daytime attendant for Town Centres | 3  | Daytime cleaning attendant for Fairfield and Cabramatta Town Centre from Monday to Sunday 8am to 4pm. | \$30,655 |
| Place Management Deliver the Fabulous Fairfield Program. | 4  | Improve and/or expand the Fabulous Fairfield Program, including additional promotion | \$4,000 |

Efficiency Measures

Service level reviews address changes in scope and level of service. Efficiencies identify the other improvements in operations which reduce costs, improve productivity and allow more to be done with existing resources.

The organisation has been working on efficiencies for a number of years. This has generated savings and productivity improvements. As part of this process, the following priority areas for the organisation 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

Past Efficiencies

Council has worked on both revenue growth and cost containment initiatives to maintain and improve long-term financial sustainability, balancing this with the short-term impact of COVID-19 on Council's finances, and the need for tight cost control and prudent financial management to support the community during these challenging times. The sustainable revenue sources and cost savings generated during the previous Delivery program were from productivity and cost containment initiatives, which included:

- Dutton Plaza Retail Centre – commercial operation to provide retail shopping facilities. Accommodates demand for retail space in Cabramatta, generates profits and has a high occupancy rate
- Dutton Plaza Car Park extension – built during COVID to minimise disruption to the community. Generates revenue to fund community priorities from Council's Infrastructure and Car Parks Reserve and provides much needed increase in parking capacity (219 additional spaces) at one of the city's busiest town centres
- Revised operational arrangements for Council's multi-storey car parks to more efficiently operate with in-house staff resources instead of contractors

- Sustainable Resource Centre – commercial operations generating uplift in profits and reduced landfill costs for Council operations
- Savings from change in insurance and risk management provider following an open market tender. This generated a significant saving during the year ended 30 June 2021, and will continue to produce savings for several years.
- A focus on value during the procurement process has realised savings across a number of other Council services.
- Information technology initiatives to make Council services and facilities more accessible to residents. Ecommerce system developments are enabling the community to book a number of in demand services and facilities 24/7. This is providing the community with increased access to services and facilities in a cost effective manner
- Revaluation and depreciation of Council infrastructure assets – accounting treatment reviewed and useful lives re-assessed to take into account the current condition of assets, and the benefits of a proactive maintenance program.

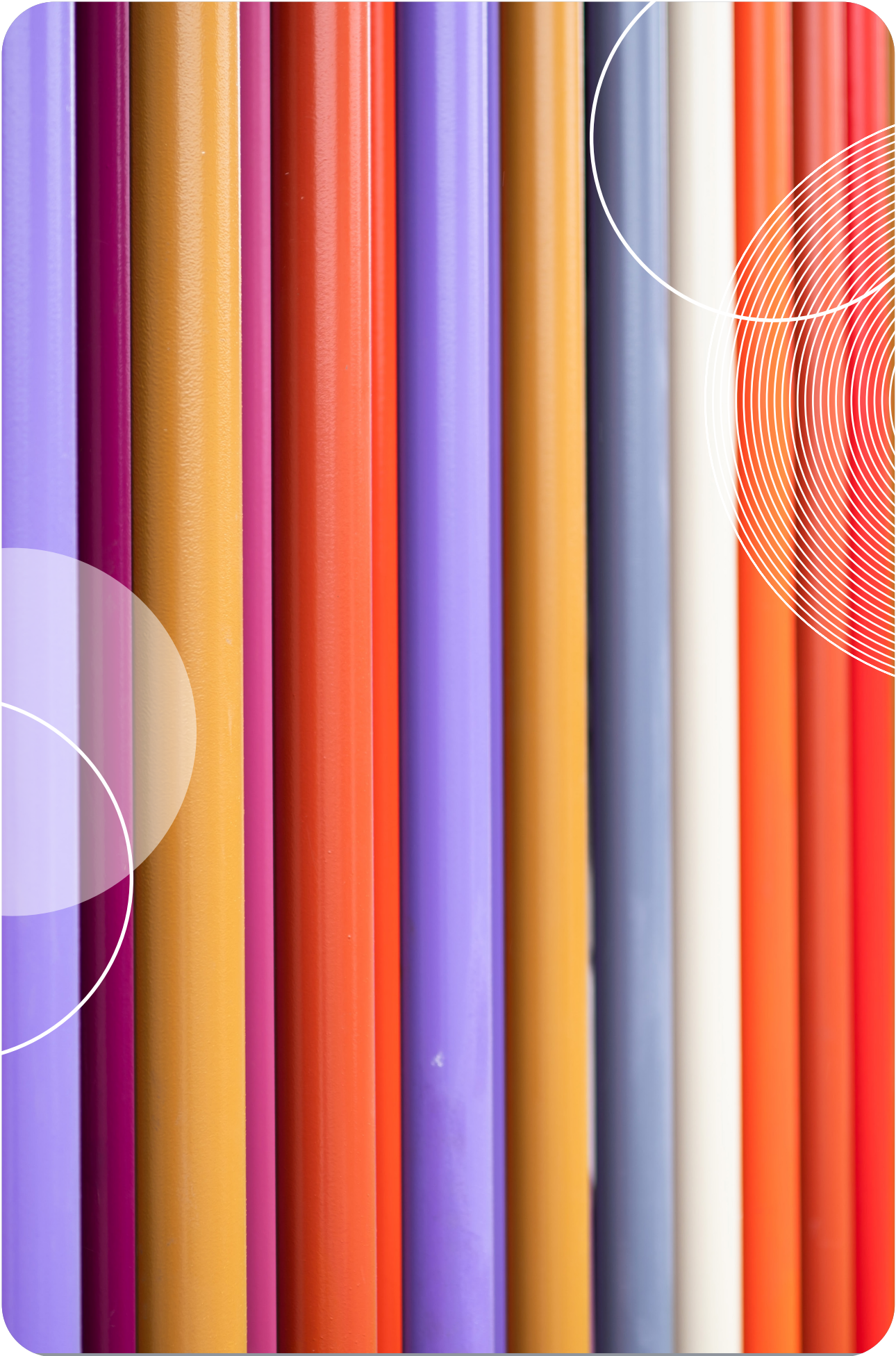
The past efficiencies detailed above provided a bottom line benefit in excess of \$15m during the term of the previous Delivery Program, but the benefit of these initiatives has been more than offset by the negative financial impacts of COVID on the final 3 financial years of the program. COVID has severely impacted Council's revenue during the financial years ended 30 June 2020, 2021 and 2022 due to the closure of facilities as a result of Public Health Order restrictions, and rental concessions provided to tenants of Council's properties. Albeit that the negative financial impacts of COVID were partially mitigated by tight cost control and proactive management of staffing levels to ensure that costs were aligned with reduced service levels whilst Health Order restrictions were in place.

Current and Future Efficiencies

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

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

- Property Development Fund – 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
- Review Council's investment policy and strategy to improve returns and take advantage of forecast rise in interest rates
- 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 design scopes of works in a manner that achieves more competitive pricing.
- Information Technology Initiatives – ongoing development of streamlined solutions to make it easier for residents to deal with Council and to make Council more accessible.



Appendices

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Theme 1
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Introduction

Council’s Resourcing Strategy

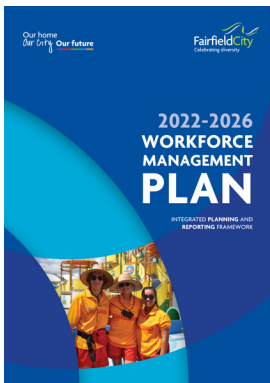
The resourcing strategy is the point at which Council reviews what money (Long Term Financial Plan), assets (Asset Management Strategy) and people (Workforce Management Plan) that are available to deliver the services, major programs and projects to the community. The Resourcing Strategy determines what Council as a stakeholder is able to deliver of the community’s vision, priorities and needs as set out in the 2022-2032 Fairfield City Plan (City Plan).

Council has reviewed its Resourcing Strategy and identified in the 2022/23-2025/26 Delivery Program the services, major programs and projects proposed to be delivered over the next four years in response to the community’s vision, priorities and needs identified in the City Plan.

The resourcing strategy as mentioned above contains three components including the Workforce Management Plan, Asset Management Strategy and Long Term Financial Plan. Council continues to review these strategies and plans each year and develops actions to be undertaken to improve and/or implement key directions identified which are included in the major programs under the relevant Theme and Service area as identified below.

| Plan/Strategy | Theme | Service Area |
|---------------------------|---|---|
| Workforce Management Plan |  5 | Human Resources |
| Asset Management Strategy |  2 | Asset Management - Civil and Built and Open Space |
| Long Term Financial Plan |  5 | Financial Sustainability |

Workforce Management Plan



Fairfield City Council's 2022/23-2025/26 Workforce Management Plan (Plan) has been developed to address the workforce requirements necessary to deliver the services (including major programs) and projects identified both now and in the future as part of Council's 2022/23-2025/26 Delivery Program. Its purpose is to ensure that we plan for both

the current and future capacity and capability of our workforce.

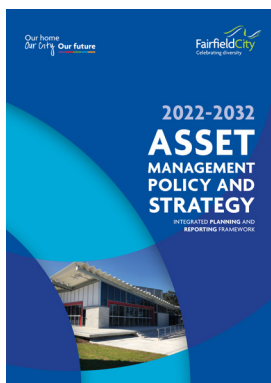
The Plan provides strategies that work toward retaining staff, developing leaders, recruitment and selection, succession planning, and overall seeks to ensure that Council has the right people, with the right skills, in the right place to deliver on the commitments made over the next four years.

This Plan has been built on existing workforce management programs, actions and achievements. The Plan contains seven key strategies that Council would see that work toward meeting both the community and organisational priorities over the next four years. These strategies are:

- Attracting and retaining talent.
- Organisational learning and development.
- Facilitating a culture of cooperation, respect and wellbeing.
- Planning for our future workforce needs.
- Responding to changing service demands from our community.
- Improving operational efficiency to remain financially sustainable, consistent with our Long Term Financial Plan and Asset Management Strategy.
- Enhance service through technology.

It is important to note that the Workforce Management Plan is one element of the Resourcing Strategy and links to both the Long Term Financial Plan and Asset Management Strategy.

Asset Management Policy, Strategy and Plans



Strategic Asset Management

The Asset Management Policy, Strategy and Plans enable Council to implement strategic asset management as an integral part of its Resourcing Strategy. Together they outline how Council is going to manage its infrastructure in the long term.

The Asset Management Policy sets a broad framework for undertaking essential asset management in a structured and coordinated way. The Asset Management Strategy ensures that Fairfield City Council has the right assets, service levels, capabilities and strategies in place to meet the community's expectations, as identified in the 2022-2032 Fairfield City Plan.

Asset Management Plans capture an inventory of everything that Council owns or controls, setting out maintenance requirements and intervention points where renewal is required. This planning enables efficient and cost effective service delivery with funding allocated to ensure that Council can sustain its assets into the future (Long Term Financial Plan).

How do we Measure Performance?

The Local Government Integrated Planning and Reporting (IPR) Framework is a legislative requirement for all NSW Councils. Local Government Reform has resulted in 3 performance measures specific to infrastructure (asset management) that Council must meet to demonstrate that it is financially sustainable. These measures are included in Council's audited financial statements and reported to the NSW Office of Local Government (OLG).

Fairfield City Council has the capacity to meet these indicators of long term financial health:

1. Asset Renewal Ratio greater than 100%

Council must spend sufficient funds on renewal and replacement of its existing assets as they are used up over time. The test is ensuring that the annual value of depreciation is spent on renewal/replacement works for the existing assets each financial year equating to a 1:1 ratio.

2. Infrastructure Backlog Ratio less than 2%

Backlog is calculated by the estimated cost to bring assets to a satisfactory standard (Condition 3) divided by the total of Council's infrastructure, buildings, other structures and depreciable land assets. If this has been achieved then Council is seen to be renewing its assets at a rate that would not create a backlog of works, deferring these costs to future generations.

3. Asset Maintenance Ratio greater than 100%

Council must balance its actual maintenance spend so that it equals or is more than the calculated required expenditure as identified in the Asset Management Plan to meet the service level (assets in a satisfactory condition).

Council's service level is set by the requirement to ensure that all of Council's assets are in satisfactory or good condition.

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Council has reported on the condition of its major assets as shown in Table 1 below, which includes asset condition, estimated replacement value, yearly depreciation, estimated costs to bring each asset class up to a satisfactory standard, and annual maintenance requirements as at 30 June 2021.

| Asset Plan | Asset Category | Condition | Estimated Replacement value \$'000 | Estimated Yearly Depreciation \$'000 | Estimated Cost to Bring to a Satisfactory Standard \$'000 | Estimated Annual Maintenance Expense \$'000 | Current Annual Maintenance \$'000 |
|---------------------------|--|-----------|------------------------------------|--------------------------------------|---|---|-----------------------------------|
| Building and Facilities | Council offices, childcare centres, libraries, community centres/halls, leisure centres, museum, sportsfield amenity buildings, public toilets | 2.0 | 370,485 | 7,967 | 6,606 | 11,297 | 13,632 |
| Roads and Transport | Road pavements, at ground car parks, traffic facilities, street furniture | 1.8 | 572,716 | 10,985 | 8,604 | 15,405 | 15,458 |
| | Kerbs and gutters | 2.0 | 214,635 | 2,619 | 4,911 | 3,941 | 3,610 |
| | Footpath and cycleways | 1.8 | 137,883 | 2,201 | 2,906 | 3,135 | 4,216 |
| | Bridges | 1.5 | 49,602 | 499 | 241 | 419 | 88 |
| Stormwater Drainage | Drainage assets | 1.7 | 358,972 | 2,441 | 525 | 1,411 | 1,457 |
| Parks and Recreation | Park assets | 2.0 | 68,814 | 2,618 | 1,067 | 3,276 | 1,813 |
| TOTAL - ALL ASSETS | | | 1,773,107 | 29,330 | 24,860 | 38,884 | 40,274 |

Table 1: Summary condition of all major Assets

Expected renewal activity for the next 10 years has been addressed within the Long Term Financial Plan.

ASSET CONDITION KEY

| Level | Condition | Description |
|-------|-----------|--|
| 1 | Excellent | No work required (normal maintenance) |
| 2 | Good | Minor work required |
| 3 | Average | Some work required |
| 4 | Poor | Some renovation needed within one year |
| 5 | Very Poor | Urgent renovation / upgrading required |

Assets Service Levels

There are many influences on assets and these include legislative changes, weather, changing community demographics and needs, utilisation, location, technological and risk considerations. These are integral to Council's strategic asset management planning.

The requirement to ensure that Council has no infrastructure in poor (Condition 4) or very poor (Condition 5) aligns with the surveyed input of the community in the Service Levels and Indicators Survey which is a random telephone survey conducted once every four years and designed to provide input into Council's levels of service for its assets.

Council in this way, ensures that it is managing its ageing and new infrastructure to meet the needs and

expected levels of service of its community.

Ongoing Improvement

A strong and sustainable local government system requires that assets are maintained and renewed in the most appropriate way on behalf of local communities.

Councils Resourcing Strategy incorporates its Asset Management Strategy which informs the Long Term Financial Plan by informing the cost of assets service delivery. It also informs the Workforce Management Plan by determining what will be required to maintain and update these assets and therefore the labour requirements to deliver those services.

For this reason Fairfield City Council identifies as part of its Asset Management Strategy the need for improvement tasks to ensure that Council, as the custodian of assets, is effectively able to account for and manage these assets with regard to the long term and cumulative effect of its decisions.

The ten key strategic directions for the improvement of Council's 2022/23-2031/32 Asset Management Strategy, building upon the actions and successes of its previous Asset Management Strategy are:

- Capturing performance data to enable analysis and improve decision making
- Comparative information developed and implemented to drive efficiencies
- Future needs analysis
- 10 year forward program for operations, maintenance, renewal and upgrade to agreed asset standards
- Improved asset capitalisation
- Complete asset management suite and integrate into the Long Term Financial Plan (LTFP)
- A consolidated and integrated asset register with better asset information
- Risk Management
- Innovation
- Service needs analysis

The development of the actions and delivery of the business improvements associated with each key direction is undertaken as part of Councils annual Operational Plan and included in **Theme 2** under the Asset Management Strategy Major Program.



Long Term Financial Plan



Council's 2022/23-2031/32 Long Term Financial Plan (LTFP) provides a forecast of Council's financial position for the next 10 years. The LTFP examines different options to improve Council's financial position while continuing to work towards the vision, priorities and needs identified by the Community in the 2023-

2032 Fairfield City Plan. The LTFP is also a way for Council to identify financial issues at an earlier stage and the impact of these over the longer term.

Details of the LTFP formed the basis of the 2022/23-2025/26 Delivery Program and was utilised during its development to assess the impacts from decisions made which were modelled and identified Council is in a financially sustainable position with all the services, major programs and projects that were identified to be included.

Key directions and impacts identified from the LTFP will be included in this section of the Delivery Program with a major program developed and included in the Operational Plan each year (found in Theme 5) which will outline actions to be undertaken to ensure that Council continues to be financially sustainable whilst meeting the requirements of the services, major programs and projects identified to be delivered each year.

Current Special Rate Variation

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

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

These include \$40 million in both infrastructure renewal and increased operating costs. Over the past few years completed projects and programs have been new facilities (further expansion of the Aquatopia Water Park, redevelopment of the Showground [including new playing fields, grandstand, amenities building, playing fields], expansion of Fairfield Library, new Business Hub (Fairfield HQ), plus landscaping, park frontages, footpath connections and Cabramatta Town Centre).

How is the SRV Detailed in the Delivery Program

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

Where are the SRV Funds Being Spent?

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

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

| SRV Capital Program | Complete 2014/15 | Complete 2015/16 | Complete 2016/17 | Complete 2017/18 | Complete 2018/19 | Complete 2019/20 | Budget 2020/21 | Current 2021/22 | 2022/23 | 2023/24 | Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|----------------|-----------------|--------------|--------------|----------------|
| Sportsgrounds | - | 110 | 922 | 1,663 | 820 | 257 | 175 | 859 | 170 | 4,985 | 9,961 |
| Open Space | - | - | 873 | 241 | 245 | 382 | 526 | 384 | 517 | 1,544 | 4,712 |
| Community Buildings | 9 | 378 | 940 | 2,245 | 1,062 | 3,418 | 1,247 | 1,803 | 3,248 | 1,312 | 15,662 |
| Fairfield Heights Town Centre | - | - | - | 600 | 170 | - | - | - | - | - | 770 |
| Cabramatta Town Centre | - | 261 | 274 | 116 | 14 | - | - | - | - | - | 665 |
| Roads, Kerb & Gutter | - | 902 | 1,046 | 1,187 | 961 | 929 | 1,115 | 1,426 | 1,428 | 1,606 | 10,600 |
| Drainage | - | 152 | 120 | 130 | 75 | 30 | 223 | 17 | 294 | 309 | 1,350 |
| Total Asset Renewal Only | 9 | 1,803 | 4,175 | 6,182 | 3,347 | 5,016 | 3,286 | 4,489 | 5,657 | 9,756 | 43,720 |
| Fairfield Library Expansion | - | - | 14 | - | 2 | 41 | 2,377 | - | - | - | 2434 |
| Landscaping Park Frontages | 70 | 13 | 112 | - | - | - | - | - | - | - | 195 |
| Footpath Connections | 94 | 106 | 56 | - | - | - | - | - | - | - | 256 |
| Water Park Upgrade (Aquatopia) | 215 | 1,945 | 109 | - | - | 104 | 950 | 9 | - | - | 3,332 |
| Total Asset Renewal and Upgrade | 379 | 2,064 | 291 | - | 2 | 145 | 3,327 | 9 | - | - | 6,217 |
| Fairfield City Plaza – The Crescent | - | 589 | 1,186 | - | - | - | - | - | - | - | 1,775 |
| Fairfield Showground Redevelopment - Stage 1 | - | - | - | - | - | 88 | - | - | - | - | 88 |
| | - | - | - | - | - | - | 92 | - | - | - | 92 |
| Total New Assets | - | 589 | 1,186 | - | - | 88 | 92 | - | - | - | 1,955 |
| Total Capital Program | 388 | 4,456 | 5,652 | 6,182 | 3,349 | 5,249 | 6,705 | 4,498 | 5,657 | 9,756 | 51,892* |

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

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 that they respond to changing community priorities and needs. Historically, some councils have faced the prospect of unmanageable operating deficits that needed to be addressed. This has been an evolving issue for NSW councils because 'rate pegging' has constrained revenue growth and not enabled it to keep pace with increases in operating costs.

There were concerns amongst NSW councils regarding constraints and decisions of other levels of government that affected their long-term financial sustainability. These included operational revenue constraints, and cost shifting of services from State Government to councils.

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 financially sustainable.

Why Should We Undertake Service Reviews?

The service review process is a useful vehicle for developing an organisational culture that supports innovation and continuous improvement. A number of reasons why service reviews are required include the need to:

- Respond to changing customer priorities and needs
- Determine the right mix of services
- Review and optimise service levels
- Build staff capacity and skills
- Help determine the role of local government and what is its core business
- Define statutory and non-statutory services, and to assess the need for the non-statutory services

- Consider alternative service delivery mechanisms
- Consider the potential for divestment of services
- Identify new business opportunities
- Share the provision of services with other organisations

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 over the Next Four Years

The 2022/23-2025/26 Delivery Program will be the first Delivery Program to incorporate a Service Review Program as part of its core planning and reporting, and will deliver the following actions over the next 4 years:

- Establish a framework for service reviews and develop an implementation plan
- Undertake internal service level adjustments
- Improve resource usage
- Service and activity improvements

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 principle services have been included within each service throughout the 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. Once a framework is established, outcomes of the service reviews will be captured and reported in Council's Annual Report, which will be publicly available on Council's website.

2022/23-2025/26 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 2020 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 2022/23-2025/26 Delivery Program, a total of \$274.77 million worth of capital projects are proposed to be delivered across Fairfield City.

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 during the 2022/23-2025/26 Delivery Program. 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, particularly 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 Goals and Outcomes | 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 | | | | | | | | |
| IN628-1 | 2.b.1 | Endeavour Sports Hub Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation. | Grant | \$5,625,000 | June 2024 | Manager City Assets | 2022-2023 Financial Year | Yes |
| IN628-2 | 2.b.1 | Endeavour Sports Hub - Stage 2 Sportsfield lights and amenities improvements. <i>Note: Council will apply for grant funding</i> | Grant | TBA | June 2024 | Manager City Assets | 2022-2023 Financial Year | Yes |
| IN913 | 2.b.1 | Regional Indoor Multicultural and Sporting Complex Seek grant funding for construction of a Regional Indoor Multicultural and Sporting Complex at Fairfield Showground. <i>Note: Council will apply for grant funding</i> | Grant, Development Contributions, General Funds, and Loan | \$41,140,431 | July 2025 | Group Manager – City Projects | 2021-2022 Financial Year | Yes |

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

These projects are dependent on grant funding proposals being successful.

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 Goals and Outcomes | 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 | | | | | | | | |
| IN914 | 2.b.1 | Cabravale Leisure Centre Health and Wellbeing (a) | Grant | \$30,000,000 | June 2032 | Group Manager – City Projects | 2021-2022 Financial Year | Yes |

(a) Seek grant funding for the construction of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high quality services and facilities for the community. *Note: Council will seek grant funding.*

*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 is expected to be completed in the 2021-2022 Financial Year. Current capital works planning does not include the expansion to be implemented in the 2022/23-2025/26 Delivery Program. Where grant funding becomes available allowing the first stage of the expansion to proceed, then the expansion timing will be reviewed at that time.

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

WestInvest Program

The new \$5 billion WestInvest program will fund transformational infrastructure projects across 15 Local Government Areas in Western Sydney including Fairfield City, focusing on improving liveability and amenities. Up to \$400 million directly allocated to the 15 LGAs to advance local projects, with each local council eligible for \$20 - \$35 million, depending on population size. Fairfield City's allocation is expected to be \$28 million.

Council will also be applying for a portion of the \$1.6 billion allocated through a competitive round of grants open to non-government organisations, which includes Fairfield City Council. Progress on these grant applications will be presented to Council at a future Council meeting.

Significant Renewal Projects

Fairfield Leisure Centre have two significant renewal projects scheduled. The replacement of the roof and its structure; and the renewal / upgrade of the gym, outdoor pool and filtration system. These projects are timed to reduce the impact on operations with the 50m pool completed first.

| ID No. | Link to City Plan Goals and Outcomes | 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 | | | | | | | | |
| MPLPER2305 MPLPER2405 | 1.b.1 | Fairfield Leisure Centre – Refurbishment and Plant Upgrade (b) | General | \$3,795,000 | June 2024 | Group Manager – City Assets and Operations | 2022-2023 Financial Year | Yes |
| MPBAR2230 MPVCBU2424 | 1.b.1 | Fairfield Leisure Centre - 25m Pool Roof, Stage 1 (c) | General and SRV Reserve | \$470,000 | June 2024 | Group Manager – City Assets and Operations | 2022-2023 Financial Year | Yes |
| MPBAR2526 MPBAR2586 | 1.b.1 | Fairfield Leisure Centre – 25m Pool Roof, Stage 2 (d) | General | \$3,250,000 | December 2025 | Group Manager – City Assets and Operations | 2022-2023 Financial Year | Yes |

(b) Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer.

(c) Design new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.

(d) Construct new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.

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2022/23-2025/26 Delivery Program Budget

The 2022/23-2025/26 Delivery Program provides a robust and flexible budget that identifies Council maintaining a moderate surplus each year over the next four years whilst implementing an extensive program of services and works for the community.

Key performance indicators (KPI's) to determine financial sustainability for Council have continued to be achieved despite the challenging financial conditions in recent years. Council's Delivery Program budget continues to work to maintain or improve these KPI's in order to maintain its financial sustainability.

| Ratio | 2020/21 | 2019/20 | 2018/19 | 2017/18 |
|-------------------------------|---------|---------|---------|---------|
| Operating Performance | 3.3% | 3.3% | 9.0% | 8.3% |
| Own Source Operating Revenue | 80.1% | 77.2% | 80.6% | 82.6% |
| Unrestricted Current Ratio | 1.9x | 1.9x | 2.0x | 2.8x |
| Debt Service Cover Ratio | 29.1x | 50.9x | 175.2x | 123.8x |
| Rates and Charges Outstanding | 4.0% | 3.9% | 4.0% | 3.4% |
| Cash Expense Cover Ratio | 4.5 | 5.1 | 2.7 | 3.1 |

Operating Performance Ratio

This ratio measures Council's achievement of generating an operating surplus. At 3.3% this ratio is above benchmarks set by NSW Treasury Corporation (TCorp) and expectations of the Office of Local Government (OLG). The ratio has been below the historical average for the past two years due to the impact of COVID on Council's operating revenue.

Own Source Operating Revenue

This ratio measures financial flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. The ratio of 80.1% continues to exceed the industry benchmark of 60.0% and indicates that Council's reliance on external funding sources is relatively low. However, Council's financial position has been impacted by the reduction in Federal Assistance Grants (FAG's) to Council over the past 8 years due to the NSW State Government's allocation mechanism favouring councils with low population density and large regional road networks.

Unrestricted Current Ratio

This ratio is a measure of council's ability to satisfy its short term obligations to deliver the activities of Council. This ratio (1.9:1) indicates that Council has sufficient working capital to fund day-to-day operations. It is above the industry benchmark of 1.5:1 established by TCorp.

Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. As a result of Council's minimal indebtedness the debt service ratio of 29.1 remains well above the industry benchmark of ≥ 2.0 .

The Debt Service Ratio deteriorated compared to prior years for the financial year ended 30 June 2020 due to the introduction of the new accounting standard on leases (AASB16). This change in the ratio was the result of a change in accounting standards, not a deterioration in Council's financial performance.

Rates and Charges Outstanding

The amount of rates uncollected at year end expressed as a percentage of the total rates and annual charges collectible was 4.0%, which is below the industry benchmark of 5.0%.

Cash Expense Cover Ratio

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow. Council's ratio of 4.5 exceeds the industry benchmark of 3.0 and indicates that Council has sufficient liquidity to adequately fund its short term operations.

The cash expense cover ratio was 2.7 for the year ended 30 June 2019, which was below the OLG Benchmark of 3.0. However, this was not an issue for Council because it held \$52m in Floating Rate Notes that could be converted to cash at short notice.

The results shown in the Operating Statement incorporates continued productivity and efficiency initiatives to sustain the financial position of Council. This includes a proposed Organisational Structure that supports the delivery of the projects, services and major programs in the most cost effective and efficient manner over the next four years.

Most revenue and expenditure projections over the 4 years of the Delivery Program have been based upon the expected Consumer Price Index (2022/23 1.8%, 2023/24 2.2%, outer years 2.4%) except:

- **Rating Revenue** – Rate movements are set each year by the Independent Pricing and Regulatory Tribunal (IPART) – Council has been advised that the rate peg will be 0.7% in the first year of the 2022/23 - 2025/26 Delivery Program, and in the absence of any further information from IPART, a 2.0% rate peg has been assumed by Council for the subsequent years. Extensive consultations have been undertaken with the community regarding its requirement of council services, and it is expected that through the life of the 2022/23 - 2025/26 Delivery Program, no further Special Rate Variations will be required unless cost increases exceed CPI expectations and / or rate peg increases handed down by IPART are less than anticipated.
- **Domestic Waste Revenue** – Council prudently managed its finances to accommodate decreases in the Domestic Waste Levy of 1.1% and 2.0% respectively for the 2020-2021 and 2021-2022 financial years to assist residents in these challenging times. However, increases in waste disposal costs in response to current market conditions has resulted in an increase in the Domestic Waste Levy of 6.5% for 2022-2023. It has been assumed that there will be increases of 2.5% p.a. during the next 3 years of the Delivery Program.

Council has a long-standing waste contract negotiated on favourable terms that expires during the term of the Delivery Program. Therefore, projected revenue increases are subject to negotiation of commercial terms for the new waste contract, clarification of service delivery requirements and changes in legislative requirements.
- **Stormwater Levy Revenue** – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- **Employee Expenses** – incorporates an industry award increase of 2.0% for 2022-2023 and increases of 2.0% p.a. for the remainder of the

Delivery Program. The Federal Government Superannuation Guarantee Charge (SGC) has been budgeted at 10.5% for 2022-2023 and increases by 0.5% p.a. until it reaches 12.0% in 2025-2026.

- **Continued staff savings** through the administration and review of vacant positions and the application of leave policies will continue each year of the Delivery Program.

Apart from the operating income and expenditure shown in the following pie charts, there is an average capital expenditure of \$68.7m per annum over the Delivery Program period. Details of individual capital expenditure items are listed under each of the Theme areas in this document.

Taking into consideration the above factors, the cumulative operating surplus over the term of the Delivery Program is \$4.9m. This result incorporates the maintenance of existing levels of service and proposed projects over the Delivery Program period.

It has been anticipated that there will be a significant increase in Operational Expenses in the final two years of the Delivery Program due to the inclusion of forecast cost increases when the current waste contract expires. Forecast costs are based on Council's knowledge of current market rates for a 3 bin service.

There are currently significant price pressures on disposal costs for household and recyclable waste due to limited landfill sites, no viable alternatives to landfill at present, China Sword and the COAG export ban. Therefore, actual costs could vary significantly to estimates used in the Delivery Program if current capacity issues continue, legislative changes increase waste collection and disposal costs, or conversely cost increases could be mitigated if alternative cost effective disposal methods are developed.

An important component of Council's ability to continue to provide the current level of service is the movement in the unrestricted funds (General Funds) that Council has discretion to utilise. The current position shown in the financials, after the allocation of funds to externally and internally restricted reserves would mean that there is a net increase in the level of the general funds over the term of the Delivery Program.

Overall Council's forecasted budget for the next four years is robust and flexible. The forecasted budgets for each year will be reviewed in the development of each Operational Plan. This will ensure assumptions, issues and impacts that may have changed over time are reviewed and incorporated into the Operational Plan and tested against the Long Term Financial Plan to ensure that Council remains financially sustainable into the future.

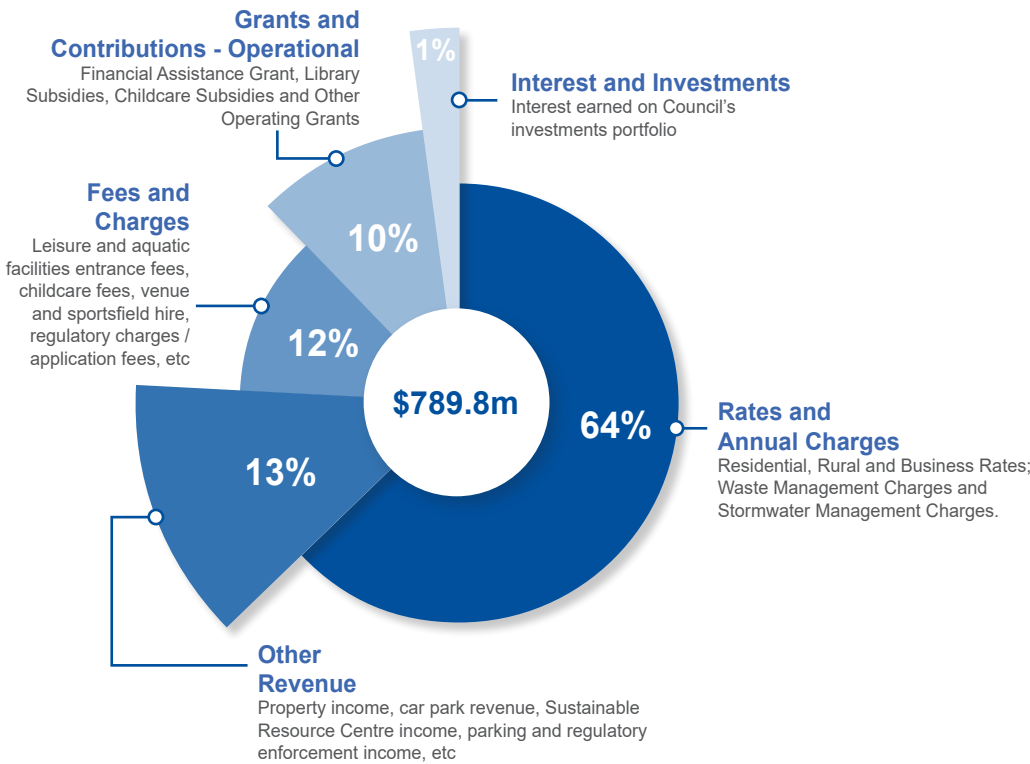


2022/23-2025/26 Delivery Program Budget

| CATEGORY | 2022-2023 Draft Budget | 2023-2024 Budget Forecast | 2024-2025 Budget Forecast | 2025-2026 Budget Forecast |
|---|------------------------------|---------------------------------|---------------------------------|---------------------------------|
| All Amounts Shown in \$000's | | | | |
| OPERATING INCOME | | | | |
| Rates and Annual Charges | 121,839 | 124,316 | 126,949 | 129,670 |
| User Charges and Fees | 23,148 | 23,627 | 24,656 | 25,203 |
| Interest and Investment | 1,947 | 1,988 | 2,634 | 2,682 |
| Other Revenue | 23,420 | 23,940 | 25,115 | 26,563 |
| Grant and Contribution - Operational | 20,884 | 21,149 | 19,908 | 20,120 |
| Total Operating Income | 191,238 | 195,020 | 199,262 | 204,238 |
| OPERATING EXPENDITURE | | | | |
| Employee Costs | 82,219 | 84,237 | 85,451 | 86,078 |
| Material and Contracts | 46,326 | 48,582 | 48,381 | 49,377 |
| Operational Expenses | 20,058 | 19,309 | 23,052 | 24,659 |
| Depreciation | 39,526 | 40,925 | 41,855 | 43,542 |
| Debt Servicing - Interest Paid | 250 | 250 | 351 | 449 |
| Total Operating Expenditure | 188,379 | 193,303 | 199,090 | 204,105 |
| OPERATING SURPLUS / (DEFICIT) | 2,859 | 1,717 | 172 | 133 |
| CAPITAL EXPENDITURE AND INCOME | | | | |
| Asset Sales | 1,610 | 1,610 | 1,620 | 1,630 |
| Capital Income | 12,137 | 39,963 | 32,201 | 22,268 |
| Capital Works Expenditure | (60,269) | (76,036) | (85,496) | (52,968) |
| Debt Servicing - Principle Repaid | (1,639) | (1,755) | (2,109) | (2,239) |
| CASH MOVEMENT ADJUSTMENTS | | | | |
| Purchase of Securities | (500) | (1,200) | (6,000) | (400) |
| Loan Proceeds | 0 | 0 | 8,000 | 0 |
| NON CASH MOVEMENT ADJUSTMENTS | | | | |
| Add Depreciation | 39,526 | 40,925 | 41,855 | 43,542 |
| Employee Leave Entitlement Provision (Increase)/Decrease | 636 | 178 | 1,193 | 708 |
| Capital and Funding Items | (8,499) | 3,685 | (8,736) | 12,541 |
| CASH SURPLUS / (DEFICIT) | (5,640) | 5,402 | (8,564) | 12,674 |

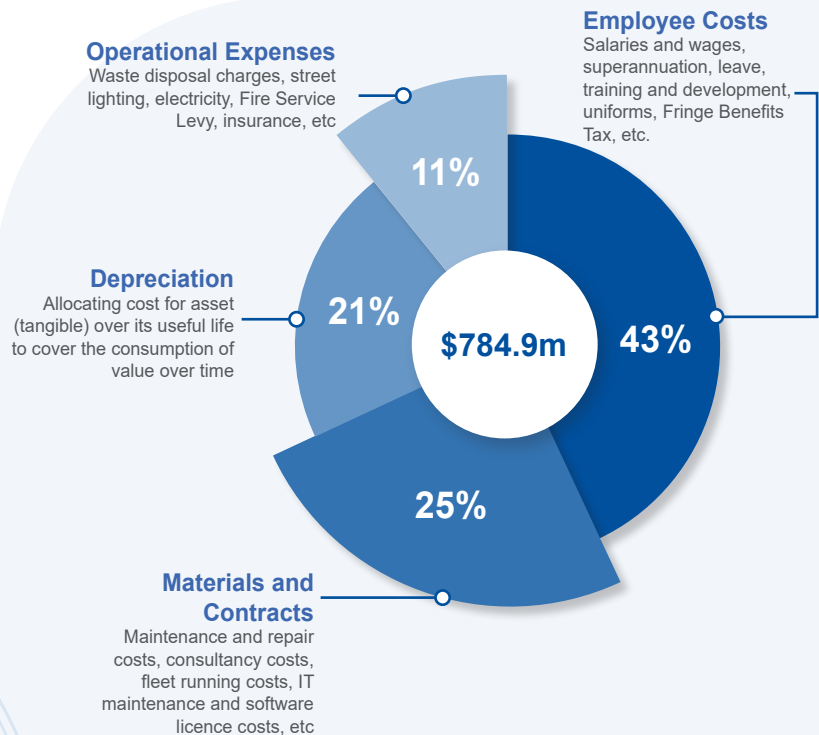
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



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 2022-2032 Fairfield City Plan.

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

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

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

Council's Service Levels and Indicator Survey

Fairfield City Council undertakes a survey every four years to assess the community's perceptions of Council's services and facilities. The survey provides insights into the factors that drive satisfaction within the community and show council the effectiveness of its service delivery in meeting community expectations.

The survey was undertaken between December 2019 until February 2020 to gather information on:

- Importance / satisfaction with Council's principle services
- Council's overall performance
- Progress towards / away from the outcomes in the Fairfield City Plan

This was achieved through telephone surveys (both landline and mobile) to over 600 households across the City. Due to cultural diversity of Fairfield City 120 multilingual interviews were conducted in Arabic, Assyrian, Cantonese, Vietnamese and Khmer.

Summary of Key Findings from the Survey

The results of the survey demonstrate that the overall satisfaction with Council continues to be high, as well as above the Industry benchmark. Fairfield City continues to be on track to provide a positive level of satisfaction, with 89% of residents rating Council's performance in the satisfactory rating category, as identified in the Service Levels and Indicator Survey Report.

Overall, 81% of residents are either very satisfied, satisfied or somewhat satisfied that Council delivers value for money services to the community, whilst only 19% disagree. A further 54% believe that Fairfield City Council is an innovative and leading Council, whilst a third are neutral with a non-committal response to the question of either 'agreed or disagreed'. Only 13% disagreed. This further reflected a similar result with 55% of residents feeling that Council is accountable, transparent and an ethical organisation, third remained neutral and only 13% disagreed.

To improve overall community satisfaction, recommendations come from looking at the relationship between services with higher importance and their level of satisfaction in the Service Levels and Indicator Survey. This will indicate where the most difference can be made. Examples of this are:

- Traffic Flow and Road Safety
- Public toilets
- Illegal rubbish dumping
- Cleanliness
- Parking facilities

Importance / Satisfaction with Council's individual principle services have been incorporated against each service through each theme. Council used these findings as part of this process in developing the projects and services (including major) as part of this Delivery Program.

Note: Importance can be defined as the value or significance felt by a resident for a particular area. Satisfaction can be defined as the judgement made by a resident about the extent to which that particular area is performing successfully. There may be some niche areas that have low importance, but high satisfaction, such as Aquatopia, as not all residents in the community will utilise the service, but those that do use it rank it very highly.

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, such as Council has a continuous program of footpath renewal and the specific streets that will be worked on each year are listed in that major program. They are also listed within 'Service Outputs' to clearly identify their cost and ensure that resourcing requirements are considered in the development of the Operational Plan.

Major programs can be categorised into 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.

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

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

| THEME 1 – Community Wellbeing | | | |
|-------------------------------|---|--|---|
| ID No | SERVICE | MAJOR PROGRAM | DESCRIPTION |
| MPLPER | Leisure Centres | Leisure Centres, Pool and Plant Equipment Renewal | Upgrade pool and plant equipment to operate the aquatic services at Council's three leisure centres in Cabramatta, Fairfield and Prairiewood. |
| MPLS | Library Services | Library Services | Identify deliverables for events, programs and action plans within the library service area. |
| MPSR | Showground and Golf Course | Showground Renewal Program | Upgrade to small equipment/plant along with security fencing, connection paths, shade and furniture upgrades at the Fairfield Showground, Prairiewood. |
| MPDU | Social Planning and Community Development | Disability Upgrades – Access Improvement Program | Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability access. |
| MPSPCD | | Social Planning and Community Development | Identify deliverables for events, programs and action plans within the social planning and community development service area. |
| MPCI | Various | Community and Infrastructure Priorities | Address many of the community's priorities for new and renewed infrastructure with a focus on community safety and a cleaner and attractive City. |

THEME 2 – Places and Infrastructure

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

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THEME 2 – Places and Infrastructure

| ID No | SERVICE | MAJOR PROGRAM | DESCRIPTION |
|---|------------------------------------|-------------------------------------|--|
| MPRRP MPRR MPRMS3 MPRBG MPRMSR MPBRP | Asset Management - Civil and Built | Roads and Transport Program* | <p>Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Roads Renewal</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div style="text-align: center;">  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div> </div> |
| MPRKG MPVRKG | | Kerb and Gutter Renewal* | <p>Upgrade of kerbs 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 to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Kerb and Gutter Renewal</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;">  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div style="text-align: center;">  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div> </div> |
| MPCPR | | Car Parks Renewal | Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and '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. |
| MPRBR | | Road Bridge Renewal | Upgrade of road bridges, 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. |
| MPPRR | | Pram Ramp Replacement* | Upgrade of pram ramps city wide to meet current standards. |
| MPSLU | | Street Light Upgrades | Upgrade of street lights city wide as required. |

THEME 2 – Places and Infrastructure

| ID No | SERVICE | MAJOR PROGRAM | DESCRIPTION |
|----------------|-------------------------------|--|--|
| MPOSR MPVOS | Asset Management – Open Space | Open Space Asset Renewal | Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.  Condition 4 - Poor. Some renovation needed within 1 year.  Condition 5 - Very Poor. Urgent renovation/upgrading required. |
| MPLSPS | Strategic Land Use Planning | Local Strategic Planning Statement | Implement high level deliverables from the Local Strategic Planning Statement. |
| MPSLUP | | Strategic Land Use Planning | Implement high level deliverables for strategic plans and reviews within the strategic land use service area. |
| MPBP | Traffic and Transport | Black Spot Program | Enhance road safety by addressing black spot locations to minimise crashes. |
| MPLTM | | Local Area Traffic Management Program | Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City. |
| MPPAM | | Pedestrian Access and Mobility Plan | Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City. |
| MPCD | Various | Western Sydney City Deal | Implement initiatives and actions from the Western Sydney City Deal and Western Parkland Councils Delivery Program to address priority issues in the Western Parkland Region. |

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THEME 3 – Environmental Sustainability

| ID No | SERVICE | MAJOR PROGRAM | DESCRIPTION |
|----------------|-----------------------------|---|---|
| MPESP | Catchment Planning | Existing Stormwater Management Program | Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city. |
| MPSLP MYSLP | | Stormwater Levy Program | Provides extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the city. It also includes non-capital projects such as stormwater education programs and water quality monitoring. |
| MPFMP MYFMP | | Flood Mitigation Program | Identify and reduce the risk to life and property from flooding across the city. This program is funded by grants from the NSW Government on a 2 (grant) to 1 (general) funding ratio. |
| MPNRM | Natural Resource Management | Natural Resource Management | Deliver and implement natural resource management activities for the community. |
| MPWM | Waste Management | Waste Management | Delivery and implement waste management activities for the community. |

THEME 4 - Strong and Resilient Economy

| ID No | SERVICE | MAJOR PROGRAM | DESCRIPTION |
|---------|--------------------------------|--|--|
| MPOSALA | Property Strategy and Services | Open Space Land Acquisition and Embellishment | This is part of an ongoing program of open space land acquisition and embellishment 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. |

THEME 5 – Good Governance and Leadership

| ID No | SERVICE | MAJOR PROGRAM | DESCRIPTION |
|--------|---|---|--|
| MPFORM | Fairfield Opportunity and Risk Management | Fairfield Opportunity and Risk Management | 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. |
| MPLTFP | Financial Sustainability | Long Term Financial Plan | Identify deliverables from the long term financial plan that work towards ensuring Council remains financially sustainable into the future. |
| MPFR | Fleet and Stores Management | Fleet Renewal Program | Renewal of Council's operational light passenger fleet. |
| MPCPER | | Construction and Maintenance Plant and Equipment Replacement | Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings. |
| MPPPER | | Parks and Gardens Plant and Equipment Replacement | Replacement of plant and equipment that is used for maintenance of parks and gardens. |
| MPSPER | | Sustainable Resource Centre Plant and Equipment Replacement | Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use in construction activities. |
| MPWPER | | Waste Services Plant and Equipment Replacement | Replace of plant and equipment, including garbage and recycling trucks, used to collect community waste. |
| MPLSPR | | Library Services | Replacement of mobile library bus to provide services to the community. |
| MPSGPR | | Showground Plant and Equipment | Replacement of a tipper truck for use at the Fairfield Showground. |
| MPGOV | | Governance | Governance |
| MPWMP | Human Resources | Workforce Management Plan | Implement deliverables from the workforce management plan that work towards ensuring that Council's workforce continues to meet service needs into the future. |
| MPICT | Information and Communication Technology | Information and Communication Technology Renewal | Upgrade of the information and communication technology network including assets, systems and contracts to ensure that they are maintained at the required service levels as identified in the asset plan. |
| MPCCTV | | CCTV Camera Renewal | Upgrade of Council's CCTV network throughout Fairfield City and within Council buildings. |

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Projects

The following projects will be delivered across the four years of the Delivery Program.

| ID No. | Link to City Plan Goals and Outcomes | THEME 1 – Community Wellbeing | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
|---------|--------------------------------------|---|-----------|-----------|-----------|-----------|
| IN877 | 1.b.1 | Aboriginal Artwork - Design | ● | ● | | |
| IN760 | 1.c.2 | Park Embellishment Canley Vale | ● | ● | | |
| SP588-2 | 1.c.2 | Dry Recreation Facility – Stage 6 | ● | ● | | |
| IN881 | 1.c.2 | Western Sydney Cycling Network | ● | | | |
| IN686 | 1.a.1 | Early Learning Services Barriers | ● | | | |
| IN888 | 1.d.1 | Outdoor Renewal of St Johns Park Early Learning Centre | | ● | | |
| IN871 | 1.d.1 | Machinery Shed - Design and Construction | ● | ● | | |
| IN878 | 1.d.1 | Disability Inclusion Action Plan Implementation Program – Services and Information | ● | ● | ● | ● |
| IN880 | 1.d.1 | Accessibility Specifications and Compliance | ● | ● | ● | ● |
| MPCI01 | 1.d.2 | Youth Mentoring | ● | ● | ● | ● |
| IN790 | 1.b.1 | Headline Attractions for Major Events | ● | ● | ● | ● |
| IN885 | 1.d.1 | Sustainability Support - Early Learning Centres | ● | ● | | |
| IN924 | 1.d.1 | Community Support - Early Learning Centres | ● | ● | | |
| IN769 | 1.b.1 | Development of Culturally and Linguistically Diverse (CALD) Communications Strategy | ● | ● | | |
| IN889 | 1.d.1 | Implementation of National Child Safe Standards | ● | ● | | |
| MPCD02 | 1.c.1 | Western Sydney City Deal Health Alliance Membership | ● | ● | ● | ● |

| ID No. | Link to City Plan Goals and Outcomes | THEME 2 – Places and Infrastructure | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
|----------|--------------------------------------|---|-----------|-----------|-----------|-----------|
| MPCI02 | 2.b.2 | Intersection and Road Reserve Beautification Program | ● | ● | ● | ● |
| IN776 | 2.b.2 | Beautification Program - Industrial Estate Entrance Ways - Smithfield-Wetherill Park | ● | ● | ● | ● |
| IN931 | 2.b.2 | Community Centres - Garden Beds | ● | ● | ● | ● |
| IN932 | 2.b.1 | Tennis Courts | ● | ● | ● | ● |
| IN933 | 2.c.1 | Fixtures and Fittings | ● | ● | ● | ● |
| MPCI03 | 2.b.1 | Safe Community Parks and Facilities | ● | ● | ● | ● |
| MPCI04-1 | 2.b.1 | Open Space Fitness Equipment | ● | ● | ● | ● |
| IN795 | 2.b.2 | Embellishment of Open Space | ● | ● | ● | ● |
| IN305 | 2.a.1 | Wilson Park Cycleway Upgrade Bonnyrigg Heights Upgrade - Stage 2 | ● | | | |
| IN308 | 2.b.1 | Circuit Walking Paths in Parks | ● | ● | ● | ● |
| IN802 | 2.a.1 | Open Space Pathway Networks | ● | ● | ● | ● |
| IN553 | 2.c.1 | Exeloo Program | ● | ● | ● | ● |
| IN628 | 2.c.1 | Endeavour Sports Park Electricity Upgrade | ● | | | |
| IN628-1 | 2.b.2 | Endeavour Sports Hub - Stage 1 | ● | ● | | |
| IN628-2 | 2.b.2 | Endeavour Sports Hub - Stage 2 | ● | ● | | |
| IN796 | 2.b.1 | Water Bubbler Program | ● | ● | ● | ● |
| SP758 | 2.b.1 | Brenan Park Playspace - Design | ● | | | |
| MPCI06 | 2.c.1 | Small Centre Upgrades | ● | ● | ● | ● |
| IN720 | 2.c.1 | Community Business Hub Public Domain Upgrade - Barbara Street / Kenyon Street / Downey Lane | ● | | | |
| IN778 | 2.c.1 | Smithfield Town Centre Improvements | ● | | | |
| IN817 | 2.c.1 | Canley Vale Town Centre - Public Domain - Design | | ● | ● | |
| IN845 | 2.c.1 | Canley Heights Public Domain - Design | | ● | ● | |
| IN935 | 2.b.2 | Town Centre Street Trees | ● | ● | ● | ● |
| IN273 | 2.c.1 | Community Centre/Halls - Installation of Air-conditioning | ● | ● | ● | ● |
| SP495 | 2.c.1 | Fairfield Leisure Centre - Security and Furniture Improvements | ● | | | |
| IN913 | 2.c.1 | Regional Indoor Multicultural and Sporting Complex | ● | ● | ● | ● |
| IN914 | 2.c.1 | Cabravale Leisure Centre Health and Wellbeing | ● | ● | ● | ● |
| IN944 | 2.c.1 | Cabravale Leisure Centre - DA 24/7 Gym | ● | | | |
| IN896 | 2.c.1 | Entry Booth - Aquatopia | ● | | | |
| IN897 | 2.c.1 | Shade Sail - Prairiewood Leisure Centre | ● | | | |
| IN898 | 2.c.1 | Smithfield Library | ● | | | |
| IN899 | 2.c.1 | Library Modernisation - Fit-out | ● | ● | | |
| IN865 | 2.c.1 | Community Facility Tables and Chairs | ● | ● | ● | |
| IN893 | 2.c.1 | Bonnyrigg Central Community Centre - Fit-out | ● | | | |
| IN894 | 2.c.1 | Leisure Centre Plant Rooms | ● | | | |
| IN747 | 2.a.1 | Local Roads Round 4 Application Grant | ● | | | |
| MPCI04 | 2.a.1 | City Wide Safety and Infrastructure Needs | ● | ● | ● | ● |
| SP632 | 2.a.1 | Repainting Traffic Islands | ● | ● | ● | ● |
| IN923 | 2.c.1 | Asset Valuation | ● | ● | | |
| MPCD01 | 2.a.3 | Western Sydney City Deal and Western Parkland Councils | ● | ● | ● | ● |

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| ID No. | Link to City Plan Goals and Outcomes | THEME 3 Environmental Sustainability | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
|---------|--------------------------------------|---|-----------|-----------|-----------|-----------|
| IN801 | 3.a.1 | Tree Planting in Parks and Sportsfields | ● | ● | ● | ● |
| IN850 | 3.b.1 | National Tree Planting Day | ● | ● | ● | ● |
| IN902 | 3.b.1 | Annual Clean-Up Drop Off | ● | ● | ● | ● |
| IN729 | 3.a.1 | Biodiversity Stewardship Sites | ● | | | |
| SP416-1 | 3.a.1 | NSW Weeds Action Program | ● | ● | ● | ● |
| IN891 | 3.a.1 | SRC Dam Management | ● | | | |
| IN922 | 3.c.1 | Dam Safety Reports and Inspections | ● | ● | ● | ● |
| IN951 | 3.b.1 | Book-in Kerbside Clean-Up Promotion | ● | ● | ● | ● |
| SP947 | 3.b.1 | Flying-fox Habitat Restoration Program | ● | ● | ● | ● |

| ID No. | Link to City Plan Goals and Outcomes | THEME 4 – Local Economy and Employment | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
|--------|--------------------------------------|--|-----------|-----------|-----------|-----------|
| IN853 | 4.b.1 | Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 | ● | | | |
| IN721 | 4.b.1 | Spencer Street Public Domain - Minor Works Upgrade | ● | | | |
| IN824 | 4.b.1 | Shade Structure – Gough Whitlam Place | ● | ● | | |

| ID No. | Link to City Plan Goals and Outcomes | THEME 5 – Good Governance and Leadership | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 |
|--------|--------------------------------------|--|-----------|-----------|-----------|-----------|
| IN890 | 5.c.1 | Sustainable Resource Centre Expansion - Stage 3 – DA and Construction. | ● | | | |
| IN910 | 5.a.1 | Local Government Elections | | ● | ● | |
| IN772 | 5.b.2 | Digitisation of Historical Council Records | ● | ● | ● | ● |
| IN443 | 5.c.1 | Integration of Payroll and Timesheets | ● | | | |
| IN773 | 5.b.1 | Websites Multi-Site | ● | | | |
| IN856 | 5.c.1 | Device Rollout Process Improvement | | ● | | |
| IN697 | 5.a.1 | NSW ALGWA Conference 2022 | ● | | | |



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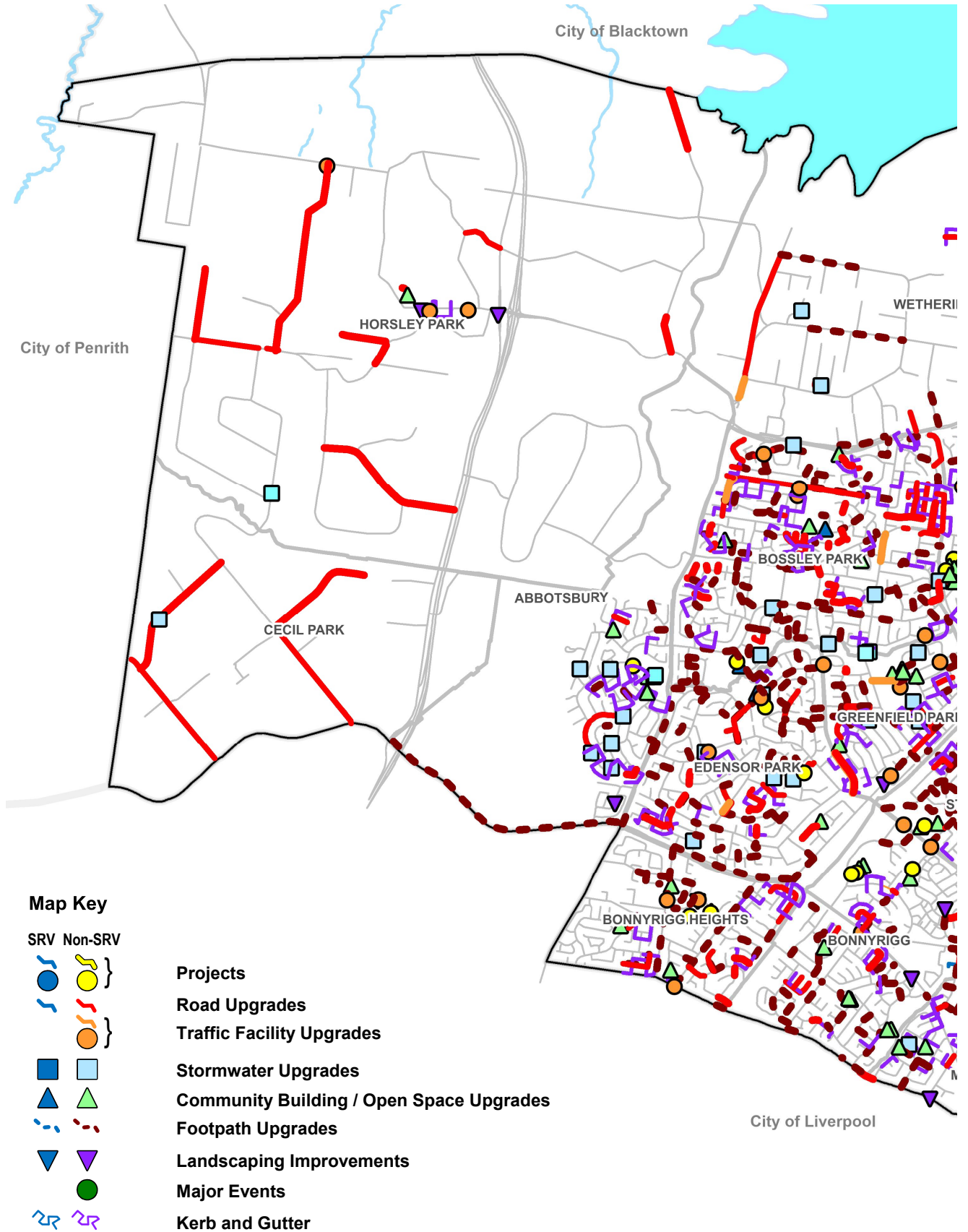
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Construction Projects, Programs and Major Events Map

The construction projects, programs and major events map is currently under review and will be included in the final report for Council to consider for adoption.



Map Key

SRV Non-SRV



Projects



Road Upgrades



Traffic Facility Upgrades



Stormwater Upgrades



Community Building / Open Space Upgrades



Footpath Upgrades



Landscaping Improvements

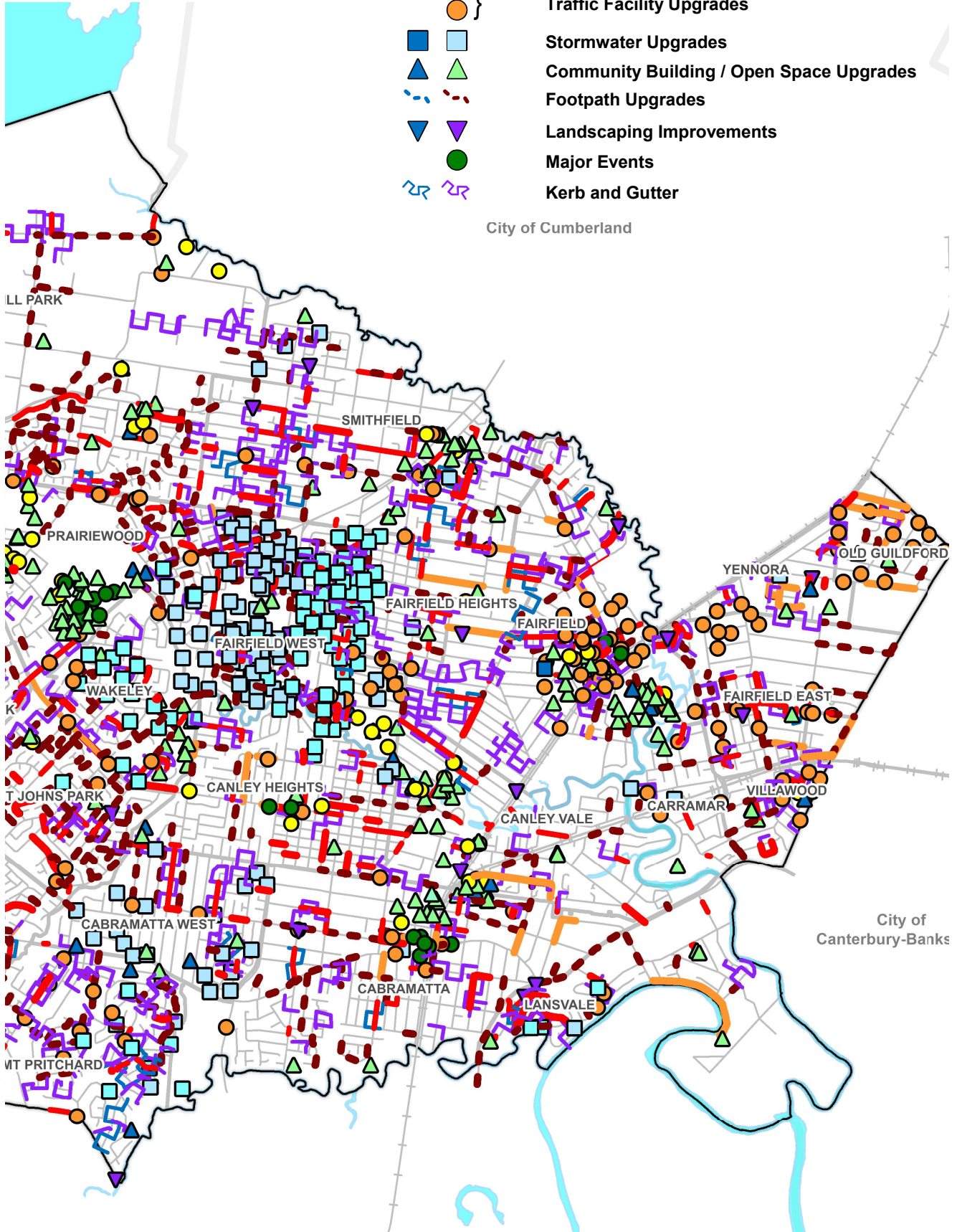


Major Events



Kerb and Gutter

City of Cumberland



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GOAL A:

A safe community

GOAL B:

A proud, diverse community of many cultures that is valued and celebrated

GOAL C:

Healthy and active community

GOAL D:

An inclusive city with access to opportunities and facilities for our community

GOAL E:

Strengthen relationships and partnerships within our community

THEME ONE

COMMUNITY WELLBEING

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

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

United Nations Sustainable Development Goals



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

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|---------|---|---|------------------------------|---------------|----------------|--------------|--------------|
| IN877 | Aboriginal Artowrk - Design The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area. | Manager Social Planning and Community Development | Voluntary Planning Agreement | 15,000 | 150,000 | - | - |
| IN760 | Park Embellishment Canley Vale Investigate and develop park embellishment opportunities in Canley Vale. | Manager Major Projects and Planning | General | TBA | - | - | - |
| | | | Grant | - | TBA | - | - |
| | | | Total | TBA | TBA | - | - |
| SP588-2 | Dry Recreation Facility – Stage 6 Design and construct a zip line attraction at Aquatopia, as well as landscaping works. Year 1 – Design Year 2 – Construction | Manager Major Projects and Planning | TBA | TBA | TBA | - | - |
| IN881 | Western Sydney Cycling Network Improve site security and safety of the community and volunteers, as well as resolving access and storage issues in the Bike Shed and surrounds. | Manager Social Planning and Community Development | General | 75,000 | - | - | - |
| IN686 | Early Learning Services Barriers Installation of heavy sand stones and/or stop barriers outside 9 Early Childhood services with access to cars and traffic to improve safety across the City. | Manager Children and Family Services | General | 62,250 | - | - | - |
| IN888 | Outdoor Renewal of St Johns Park Early Learning Centre Upgrade outdoor learning environment at St Johns Park Early Learning Centre, which is additional to the renewal works scheduled. This is to improve the functionality of the outdoor learning environment and better improve educational outcomes for the community. | Manager Children and Family Services | General | - | 120,000 | - | - |
| IN871 | Machinery Shed - Design Re-design the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space. Year 1: Design Year 2: Construction <i>Note: Council will apply for grant funding</i> | Manager Libraries and Museum | General | 15,000 | - | - | - |
| | | | Grant | - | 150,000 | - | - |
| | | | Total | 15,000 | 150,000 | - | - |
| IN878 | Disability Inclusion Action Plan Implementation Program – Services and Information Improved accessibility of Council services, information and programs is required under NSW legislation. This program develops awareness raising and education, capacity building for workers, development of resources for community and purchasing appropriate equipment to enhance services. This work is not part of Assets work. | Manager Social Planning and Community Development | General | 50,000 | 50,000 | 50,000 | 50,000 |

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|----------|---|---|--------------------------------------|--------------|--------------|--------------|--------------|
| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
| IN880 | Accessibility Specifications and Compliance Results are fed into the Asset Management Plan and incorporated into the works program. This work complements and supports scoping and implementation work of assets and trades. | Manager Social Planning and Community Development | General | 30,000 | 30,000 | 30,000 | 30,000 |
| MPCI01 | Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. | Manager Social Planning and Community Development | Infrastructure and Car Parks Reserve | 10,000 | 10,000 | 10,000 | 10,000 |
| IN790 | Headline Attractions for 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 | 50,000 | 50,000 | 50,000 |
| IN885 | Sustainability Support Deliver an innovative and integrated model by providing services such as Speech / Occupational Therapy and Specialist Teachers, and intervention programs with increased support placements to target vulnerable families at the following centres: 1. Bonnyrigg Early Learning Centre 2. Bonnyrigg Heights Early Learning Centre 3. Cabramatta Early Learning Centres 4. Canley Vale Early Learning Centre 5. Family Day Care 6. Tasman Parade Early Learning Centre 7. St Johns Park Early Learning Centre 8. Wakeley Early Learning Centre 9. Wetherill Park Early Learning Centre | Manager Children and Family Services | Grant | 877,657 | 867,657 | - | - |
| IN924 | Community Support Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups at the following centres: 1. Bonnyrigg Early Learning Centre 2. Bonnyrigg Heights Early Learning Centre 3. Cabramatta Early Learning Centres 4. Canley Vale Early Learning Centre 5. Family Day Care 6. Tasman Parade Early Learning Centre 7. St Johns Park Early Learning Centre 8. Wakeley Early Learning Centre 9. Wetherill Park Early Learning Centre | Manager Children and Family Services | Grant | 520,000 | 480,000 | - | - |
| IN769 | Development of Culturally and Linguistically Diverse (CALD) Communications Strategy Develop a detailed CALD communications strategy to reach residents who are unable to communicate in English. | Manager Communications and Marketing | Service Budget | Year 1 | Year 2 | - | - |

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| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|---|--------------|-----------------|-----------------|-----------------|-----------------|
| IN889 | <p>Implementation of National Child Safe Standards Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring. <i>Note: Legislative requirements passed at State Parliament.</i></p> | Manager Children and Family Services | General | 100,000 | 100,000 | - | - |
| MPCD02 | <p>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.</p> | Manager Social Planning and Community Development | General | 10,000 | - | - | - |

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SERVICES PROVIDED

CHILDREN AND FAMILY SERVICES

RESPONSIBLE OFFICER
Manager Children and Family
Services

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|---------|---|
| SSCFS01 | LONG DAY CARE |
| SSCFS02 | MULTI-PURPOSE SERVICES |
| SSCFS03 | PRESCHOOLS |
| SSCFS04 | FAMILY DAY CARE |
| SSCFS05 | FAIRSTART EARLY INTERVENTION AND SUPPORT |
| SSCFS06 | BUSINESS DEVELOPMENT AND SUPPORT |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|---|-------------------------|
| Affordable access to early education and care including child care services | Importance 89% |
| | Satisfaction 89% |

CHILDREN AND FAMILY SERVICES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|---|----------|--------|-----------------|
| IDCFSD01 | % Parents satisfied with children and family services program in which their child participates | 94% | 80% | ▲ |
| IDCFSD02 | % Early Learning Centres whose overall quality rating meet or exceed the national quality standards | 98% | 100% | ▲ |

CHILDREN AND FAMILY SERVICES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCFS01 | Long Day Care | 979,553 | 486,757 | 143,935 | 128,642 |
| SSCFS02 | Multi-Purpose Services | (273,025) | (553,894) | (721,527) | (754,020) |
| SSCFS03 | Preschools | (246,467) | 853,470 | 785,483 | 853,132 |
| SSCFS04 | Family Day Care | (235,895) | (324,151) | (355,459) | (368,582) |
| SSCFS05 | Fairstart Early Intervention and Support | (374,921) | (541,901) | (566,736) | (592,159) |
| SSCFS06 | Business Development and Support | 53,964 | 205,489 | 209,300 | 213,187 |
| Sub-Total | | (96,792) | 125,769 | (505,005) | (519,802) |
| New Projects | | 162,250 | 220,000 | | |
| TOTAL | | 65,458 | 345,769 | (505,005) | (519,802) |



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COMMUNICATIONS AND MARKETING

RESPONSIBLE OFFICER
 Manager Communications and
 Marketing

WHAT DOES THIS SERVICE DO?

Promote Council, and encourage community engagement through social media, coordinating media enquiries, responses and releases. Mayoral engagements as well as providing graphic design and print services for Council.

| ID No. | SERVICE OUTPUTS |
|--------|---|
| SSCM01 | MEDIA RELATIONS |
| SSCM02 | PUBLICATIONS |
| SSCM03 | MAYORAL MANAGEMENT |
| SSCM04 | ONLINE PRESENCE AND SOCIAL MEDIA |
| SSCM05 | PROMOTIONS, MARKETING AND BRANDING |
| SSCM06 | EVENTS |
| SSCM07 | GRAPHIC DESIGN AND PRODUCTION |
| SSCM08 | PRINTING OF COUNCIL PUBLICATIONS AND RESOURCES MATERIALS |
| SSCM09 | EXECUTIVE SUPPORT |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Provide digital communication and interaction with the community on Council services | Importance 91% |
| | Satisfaction 88% |

COMMUNICATIONS AND MARKETING INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|------------------------|----------------|-----------------|
| IDCMD01 | # Community engagement promotions | 19 average per quarter | 10 per quarter | ▲ |
| IDCMD02 | % Media releases which result in positive news stories | 100% | 100% | ▲ |
| IDCMD03 | # Information items translated into community languages | 53 per annum | 50 per annum | ▲ |
| IDCMD04 | % Community feels Council communicates well with residents (annual survey) | 92% | 70% | ▲ |

COMMUNICATIONS AND MARKETING FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCM01 | Media Relations | 277,536 | 283,109 | 289,023 | 295,066 |
| SSCM02 | Publications | 277,536 | 283,109 | 289,023 | 295,066 |
| SSCM03 | Mayoral Relations | 249,827 | 203,303 | 207,581 | 211,953 |
| SSCM04 | Online Presence and Social Media | 277,536 | 283,109 | 289,023 | 295,066 |
| SSCM05 | Promotions, Marketing and Branding | 111,286 | 113,521 | 115,894 | 118,317 |
| SSCM06 | Events | 138,994 | 198,315 | 202,458 | 206,692 |
| SSCM07 | Graphic Design and Production | 144,511 | 147,028 | 149,606 | 152,237 |
| SSCM08 | Printing of Council Publications and Resources Material | (26,256) | (27,857) | (29,020) | (29,687) |
| SSCM09 | Executive Support | 55,417 | 7,645 | 7,805 | 7,968 |
| Sub-Total | | 1,506,385 | 1,491,282 | 1,521,393 | 1,552,677 |
| New Projects | | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL | | 1,556,385 | 1,541,283 | 1,571,393 | 1,602,677 |

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COMMUNITY COMPLIANCE

RESPONSIBLE OFFICER
 Manager Community Regulatory
 Services

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|--------|----------------------|
| SSCC01 | COMMUNITY COMPLIANCE |
| SSCC02 | PARKING COMPLIANCE |
| SSCC03 | ANIMAL COMPLIANCE |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|----------------------------|------------------|
| Control of illegal parking | Importance 89% |
| | Satisfaction 83% |

COMMUNITY COMPLIANCE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDCCD01 | # Community compliance matters investigated | 3,071 | N/A | ▲ |
| IDCCD02 | # Traffic related matters within school zones investigated | 57 | N/A | ▲ |

COMMUNITY COMPLIANCE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|----------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCC01 | Community Compliance | (526,175) | (541,990) | (562,849) | (583,978) |
| SSCC02 | Parking Compliance | (2,611,249) | (2,672,691) | (2,992,562) | (3,063,500) |
| SSCC03 | Animal Compliance | 147,501 | 150,863 | 154,228 | 157,636 |
| TOTAL | | (2,989,923) | (3,063,817) | (3,401,183) | (3,489,843) |

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 | COMMUNITY FACILITIES OPERATIONS |
| SSCF02 | MANAGEMENT OF COMMUNITY CENTRES/HALLS |
| SSCF03 | MANAGEMENT OF SPORTSFIELDS/PARKS |
| SSCF04 | MANAGEMENT OF TENNIS/FUTSAL COURTS |
| SSCF05 | MANAGEMENT OF COMMUNITY BUSES |

COMMUNITY FACILITIES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDCFD01 | # Visits to community centres | N/A | N/A | ▲ |
| IDCFD02 | % Casual hirers satisfied with Council's facilities (annual survey) | N/A | 80% | ▲ |
| IDCFD03 | % Regular hirers satisfied with Council's facilities (annual survey) | N/A | 80% | ▲ |
| IDCFD04 | % Regular hirers satisfied with Council's buses (annual survey) | N/A | 80% | ▲ |

COMMUNITY FACILITIES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCF01 | Community Facilities Operations | 2,300,371 | 2,383,189 | 2,412,714 | 2,446,822 |
| SSCF02 | Management of Community Centres/Halls | 345,464 | 357,154 | 362,939 | 369,035 |
| SSCF03 | Management of Sportsfields/Parks | 1,740,781 | 1,808,278 | 1,847,131 | 1,889,738 |
| SSCF04 | Management of Tennis/Futsal Courts | 7,614 | 7,736 | 7,212 | 6,968 |
| SSCF05 | Management of Community Buses | (16,812) | (24,183) | (22,710) | (20,545) |
| Sub-Total | | 4,377,418 | 4,532,174 | 4,607,286 | 4,692,018 |
| New Projects | | 639,000 | 130,000 | 180,000 | 60,000 |
| TOTAL | | 5,016,418 | 4,662,174 | 4,787,286 | 4,752,018 |



LEISURE CENTRES

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|--------|--|
| SSLC01 | AQUATICS |
| SSLC02 | DRY RECREATION |
| SSLC03 | CUSTOMER AND MEMBER SERVICE |
| SSLC04 | OPERATIONS |
| SSLC05 | COMMUNITY PROGRAMS |
| SSLC06 | TENNIS COURTS |
| SSLC07 | FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS |
| SSLC08 | AQUATOPIA |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Activities and programs at Leisure Centres | Importance 90% |
| | Satisfaction 96% |

LEISURE CENTRES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|------------------------------|----------------------|-----------------|
| IDLCD01 | \$ Leisure centres subsidies provided to the community | \$71,000 average per quarter | \$80,000 per quarter | ▲ |
| IDLCD02 | % Leisure Centres customer satisfaction annual survey | 82% average | 75% | ▲ |

LEISURE CENTRES MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|---|--------------|-----------------|-----------------|-----------------|-----------------|
| MPLPER | Leisure Centres, Pool and Plant Equipment Renewal Upgrade and replace plant and equipment used for the operation of services within the leisure centres. | Manager Showground, Leisure Centres and Golf Course | General | 2,155,000 | 2,150,000 | 155,000 | 155,000 |

LEISURE CENTRES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSLC01 | Aquatics | (358,605) | (246,041) | (1,290,547) | (1,275,386) |
| SSLC02 | Dry Recreation | (480,665) | (483,192) | (893,282) | (620,721) |
| SSLC03 | Customer and Member Services | 2,466,882 | 2,470,141 | 2,114,673 | 2,135,299 |
| SSLC04 | Operations | 7,582,694 | 7,691,812 | 7,620,017 | 7,765,895 |
| SSLC05 | Community Program | 126,822 | 129,280 | 131,813 | 134,404 |
| SSLC06 | Tennis Courts | (22,378) | (22,368) | (23,424) | (24,387) |
| SSLC07 | Fairfield Youth and Community Centre Operations | 350,701 | 367,418 | 372,947 | 378,276 |
| SSLC08 | Aquatopia | 308,167 | 366,149 | 395,787 | 448,081 |
| Sub-Total | | 9,973,618 | 10,273,199 | 8,427,984 | 8,941,462 |
| New Projects | | 425,000 | | | |
| TOTAL | | 10,398,618 | 10,273,199 | 8,427,984 | 8,941,462 |

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LIBRARY SERVICES

RESPONSIBLE OFFICER
Manager Libraries and Museum

WHAT DOES THIS SERVICE DO?

Manage and maintain Council's five library sites (Whitlam, Bonnyrigg, Fairfield, Wetherill Park and Smithfield) to provide equitable, accessible, cost effective and efficient service to meet the leisure and information, lifelong learning and entertainment needs of Fairfield City community.

| ID No. | SERVICE OUTPUTS |
|--------|------------------------|
| SSLS01 | LIBRARIES |
| SSLS02 | COLLECTIONS |
| SSLS03 | PROGRAMS AND MARKETING |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Activities and services at Council's libraries | Importance 89% |
| | Satisfaction 95% |

LIBRARY SERVICES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|---|-------------|--------|-----------------|
| IDLSD01 | % Libraries customer satisfaction survey (annual) | 90% average | 85% | ▲ |

LIBRARY SERVICES MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|---|-------------------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|
| MPLS | Library Services Identify deliverables for events, programs and action plans within the library service area. | Manager Library and Museum Services | Grant | 65,000 | 65,000 | 65,000 | 65,000 |
| | | | Voluntary Planning Agreement | 100,000 | - | - | - |
| | | | Total | 165,000 | 65,000 | 65,000 | 65,000 |

LIBRARY SERVICES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSLS01 | Libraries | 4,965,025 | 4,888,952 | 5,006,042 | 5,123,184 |
| SSLS02 | Collections | 1,938,581 | 1,924,122 | 1,961,960 | 1,998,722 |
| SSLS03 | Programs and Marketing | 182,990 | 186,387 | 189,850 | 193,382 |
| Sub-Total | | 7,086,596 | 6,999,461 | 7,157,853 | 7,315,289 |
| New Projects | | 30,000 | 200,000 | | |
| TOTAL | | 7,116,596 | 7,199,461 | 7,157,853 | 7,315,289 |



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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 |
| SSMG02 | PRESERVE FAIRFIELD'S CULTURAL HISTORY |
| SSMG03 | MANAGE AND MAINTAIN THE SITE AND ASSETS |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|------------------|
| Activities to support the arts through the Fairfield City Museum and Gallery | Importance 75% |
| | Satisfaction 94% |

MUSEUM AND GALLERY INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|---|----------|--------|-----------------|
| IDMGD01 | % Customer satisfaction with the Museum and Gallery (annual survey) | 100% | 85% | ▲ |

MUSEUM AND GALLERY FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSMG01 | Exhibitions and Programs | 569,801 | 583,462 | 594,673 | 608,029 |
| SSMG02 | Preserve Fairfield's Cultural History | 134,536 | 137,762 | 140,409 | 143,562 |
| SSMG03 | Manage and Maintain the Site and Assets | 87,053 | 89,140 | 90,853 | 92,893 |
| Sub-Total | | 791,391 | 810,364 | 825,935 | 844,485 |
| New Projects | | 15,000 | 150,000 | | |
| TOTAL | | 806,391 | 960,364 | 825,935 | 844,485 |

SHOWGROUND AND GOLF COURSE

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?

Undertakes the management and maintenance of Fairfield Showground sporting fields, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre.

ID No. SERVICE OUTPUTS

SSSGC01 **SHOWGROUND**

SSSGC02 **GOLF COURSE**

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COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Activities at Fairfield Showground



SHOWGROUND AND GOLF COURSE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|--------------|--------------|-----------------|
| IDSGCD01 | % Fairfield Showground markets customer satisfaction survey | 76% average | 75% | ▲ |
| IDSGCD02 | # Events and activities hired/hosted at the Fairfield Showground | 18 per annum | 18 per annum | ▲ |

SHOWGROUND AND GOLF COURSE MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|---|--------------|--------------|--------------|--------------|--------------|
| MPSR | Fairfield Showground Minor Equipment Replacement Update of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, new amenities building and Pavilion, such as fencing, shade umbrellas, goal nets, irrigation, tank pumps etc.. | Manager Showground, Leisure Centres and Golf Course | General | 50,000 | 50,000 | 50,000 | 50,000 |

SHOWGROUND AND GOLF COURSE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSSGC01 | Showground | 516,195 | 551,518 | 565,608 | 583,715 |
| SSSGC02 | Golf Course | 195,387 | 202,392 | 205,505 | 209,200 |
| TOTAL | | 711,582 | 753,911 | 771,113 | 792,915 |

WHAT DOES THIS SERVICE DO?

Social Planning and Community Development works in partnership with community organisations, government agencies and business to ensure that vulnerable groups of people who need assistance, support or activities to participate in the economic, social and cultural life of the city receive help and opportunities. We advocate for additional resources, programs and policies to achieve social justice, minimise harm, enhance social inclusion, community participation and cohesion, as well as safe and healthy people and places.

| ID No. | SERVICE OUTPUTS |
|---------|---|
| SSSCD01 | CAPACITY BUILDING |
| SSSCD02 | PLANNING AND EVALUATION |
| SSSCD03 | ADVOCACY AND POLICY |
| SSSCD04 | YOUTH |
| SSSCD05 | HEALTH |
| SSSCD06 | ABORIGINAL AND TORRES STRAIT ISLANDER |
| SSSCD07 | MULTICULTURAL |
| SSSCD08 | COMMUNITY SAFETY AND CRIME PREVENTION |
| SSSCD09 | WESTERN SYDNEY CYCLING NETWORK |
| SSSCD10 | ARTS AND CULTURAL DEVELOPMENT |
| SSSCD11 | AGED AND DISABILITY |
| SSSCD12 | COMMUNITY FACILITIES |
| SSSCD13 | FAMILY SUPPORT (FUNDED BY NSW DEPT OF COMMUNITIES AND JUSTICE AND DEPT OF EDUCATION) |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|---|-------------------------|
| Activities and programs to support crime prevention | Importance 97% |
| | Satisfaction 87% |
| Services for older people and their carers | Importance 95% |
| | Satisfaction 88% |
| Activities to support healthy and active lifestyles | Importance 92% |
| | Satisfaction 93% |
| Activities and programs for young people | Importance 89% |
| | Satisfaction 93% |
| Activities and programs to support multicultural groups | Importance 79% |
| | Satisfaction 95% |

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|---|------------------------|---------------|-----------------|
| IDSPCDD01 | % Cultural and community events or activities that makes residents feel part of their community (annual survey) | 96% | 90% | ▲ |
| IDSPCDD02 | # Programs and services delivered through grant funding | 10 average per quarter | 5 per quarter | ▲ |
| IDSPCDD03 | % Residents that feel Council supports the health and wellbeing of our communities (annual survey) | 90% | 85% | ▲ |
| IDSPCDD04 | # Community safety education and awareness raising programs delivered | 11 per annum | 20 per annum | ▲ |
| IDSPCDD05 | % Annual satisfaction survey with partners (annual survey) | 87% | 65% | ▲ |
| IDSPCDD06 | \$ Financial support provided to community and social groups | \$117,000 | \$100,000 | ▲ |
| IDSPCDD07 | # Advocacy to support community issues | 34 per annum | 10 per annum | ▲ |
| IDSPCDD08 | % Satisfied with services in Council's youth facilities (annual survey) | 82% | 85% | ▲ |
| IDSPCDD09 | % Satisfied with Councils services for the elderly | 88% | 60% | ▲ |
| IDSPCDD10 | % Organisations who attend interagency networks that feel supported by Council (annual survey) | 97% | 70% | ▲ |

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|---|---|---------------------------|--------------|--------------|--------------|--------------|
| MPDU | Disability Upgrades - Access Improvements Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access | Manager Social Planning and Community Development | Development Contributions | 105,000 | 105,000 | 105,000 | 105,000 |
| MPSPCD | Social Planning and Community Development Identify deliverables for events, programs and action plans within the social planning and community development service area. | Manager Social Planning and Community Development | Service Budget | 15,000 | 15,000 | 35,000 | 35,000 |

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SOCIAL PLANNING AND COMMUNITY DEVELOPMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSSCD01 | Capacity Building | 78,723 | 80,332 | 82,059 | 83,821 |
| SSSCD02 | Planning and Evaluation | 7,993 | 8,492 | 8,653 | 8,818 |
| SSSCD03 | Advocacy and Policy | 23,980 | 25,476 | 25,959 | 26,454 |
| SSSCD04 | Youth | 179,883 | 197,273 | 201,408 | 245,652 |
| SSSCD05 | Health | 767,825 | 803,210 | 818,399 | 833,917 |
| SSSCD06 | Aboriginal and Torres Strait Islanders | 128,060 | 130,624 | 133,328 | 136,092 |
| SSSCD07 | Multicultural | 218,026 | 222,416 | 227,058 | 231,804 |
| SSSCD08 | Community Safety and Crime Prevention | 82,342 | 84,107 | 86,021 | 87,979 |
| SSSCD09 | Western Sydney Cycling Network | 67,434 | 68,875 | 70,303 | 71,764 |
| SSSCD10 | Arts and Cultural Development | 432,835 | 441,078 | 449,562 | 438,221 |
| SSSCD11 | Aged and Disability | 396,395 | 456,926 | 464,711 | 452,245 |
| SSSCD12 | Community Facilities | 110,998 | 124,457 | 131,118 | 133,220 |
| SSSCD13 | Family Support | 14,257 | 13,134 | 11,653 | 10,148 |
| Sub-Total | | 2,508,753 | 2,656,401 | 2,710,233 | 2,760,133 |
| Statutory Expenditure | | 13,500 | 12,472 | 12,774 | 13,083 |
| New Projects | | 170,000 | 230,000 | 80,000 | 80,000 |
| TOTAL | | 2,692,253 | 2,898,873 | 2,803,007 | 2,853,216 |



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GOAL A:

An accessible
and liveable city

GOAL B:

Inviting and well
used open spaces

GOAL C:

Community assets and
infrastructure are well
managed into the future

THEME TWO

PLACES AND INFRASTRUCTURE

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

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.

United Nations
Sustainable
Development Goals

9 INDUSTRY, INNOVATION
AND INFRASTRUCTURE



11 SUSTAINABLE CITIES
AND COMMUNITIES



Resilient Sydney Direction: 1. People Centred City

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------------|---|--|--------------------------------------|---------------|---------------|---------------|--------------|
| MPCI02 | Intersection and Road Reserve Beautification Program Provide beautification of established and new intersections. | Manager City Assets | Infrastructure and Car Parks Reserve | 350,000 | 350,000 | 350,000 | 350,000 |
| IN776 | Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate. | Manager Parks Place and Economic Development | General | 40,000 | 40,000 | 40,000 | 40,000 |
| IN931 | Community Centres - Garden Beds Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting. | Manager City Assets | General | 8,800 | 8,800 | 8,800 | 8,800 |
| IN932 | Tennis Courts High pressure clean of four tennis court buildings annually. | Manager City Assets | General | 3,000 | 3,000 | 3,000 | 3,000 |
| IN933 | Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes). | Manager City Assets | General | 8,000 | 8,000 | 8,000 | 8,000 |
| MPCI03 | Safe Community Parks and Facilities Provide lighting and CCTV systems and remote access to parks and community facilities to support their use. | Manager City Assets | Infrastructure and Car Parks Reserve | 161,431 | 60,000 | 60,000 | 60,000 |
| Operational | | | 3,600 | 7,200 | 10,800 | 14,400 | |
| Maintenance | | | 2,000 | 4,000 | 6,000 | 8,000 | |
| Total | | | 167,031 | 71,200 | 76,800 | 82,400 | |
| MPCI04-1 | Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. | Manager City Assets | Infrastructure and Car Parks Reserve | 250,000 | 250,000 | 250,000 | 250,000 |
| IN795 | Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. | Manager City Assets | General | 200,000 | 200,000 | 200,000 | 200,000 |
| IN305 | Wilson Park Cycleway Upgrade Bonnyrigg Heights Upgrade - Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve. | Manager City Assets | General | 396,825 | - | - | - |
| IN308 | Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy. | Manager City Assets | General | 150,000 | 160,000 | 120,000 | 120,000 |
| IN802 | Open Space Pathway Networks Create links between various sites within Open Spaces to join existing pathway networks together to create loops or formalise access within the parks network. | Manager City Assets | General | 60,000 | 60,000 | 60,000 | 60,000 |
| IN553 | Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 accessible Exeloo's. | Manager City Assets | General | 350,000 | 350,000 | 180,000 | 180,000 |

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|----------|---|--|--------------------------------------|----------------|----------------|------------------|----------------|
| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
| IN628 | Endeavour Sports Park Electricity Upgrade Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park. | Manager City Assets | General | 242,475 | - | - | - |
| IN628-1 | Endeavour Sports Hub Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation. | Manager City Assets | Grant | 4,240,000 | 1,385,000 | - | - |
| IN628-2 | Endeavour Sports Hub - Stage 2 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sportsfields lighting and amenities improvements. | Manager City Assets | Grant | TBA | TBA | | |
| IN796 | Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City. | Manager City Assets | General | 40,000 | 40,000 | 20,000 | 20,000 |
| SP758 | Brenan Park Playspace - Design Develop a detailed design for a new district level playspace at Brenan Park. | Manager City Assets | General | 80,000 | - | - | - |
| MPCI06 | Small Centre Upgrades Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places. | Place Managers | Infrastructure and Car Parks Reserve | 200,000 | 200,000 | 200,000 | 200,000 |
| | | | Maintenance | - | 10,000 | 10,000 | 10,000 |
| | | | Total | 200,000 | 210,000 | 210,000 | 210,000 |
| IN720 | Community Business Hub Public Domain Upgrade - Barbara Street / Kenyon Street / Downey Lane Upgrade the surrounding public domain around the new Community Business Hub to enhance the new facilities sense of primacy in the City Centre and improve accessibility. | Manager Fairfield Place and Public Domain Planning | Town Centre Reserve | 275,000 | - | - | - |
| | | | Grant | 50,000 | - | - | - |
| | | | Total | 325,000 | - | - | - |
| IN778 | Smithfield Town Centre Improvements Deliver improvements to complete footpath spray treatment and installation of additional planter boxes at Smithfield Town Centre. | Manager Parks Place and Economic Development | Town Centre Reserve | 90,000 | - | - | - |
| IN817 | Canley Vale Town Centre - Public Domain - Design Install decorative lighting, including sound and smart capabilities, and replace existing concrete footpath with asphalt footpath and banding with urban stone concrete pavers. This will improve nightlife economy and town centre ambience, as well as address pedestrian safety. Year 2: In-house design Year 3: Construction | Manager Cabramatta Place and Major Events | Town Centre Reserve | - | TBA | 1,400,000 | - |
| | | | Development Contributions | - | TBA | 1,400,000 | - |
| | | | Maintenance | - | - | 27,000 | 27,000 |
| | | | Operational | - | - | 4,500 | 4,500 |
| | | | Total | - | TBA | 2,831,500 | 31,500 |

PROJECTS

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|---|---------------------|------------------|-------------------|-------------------|----------------|
| IN845 | Canley Heights Public Domain - Design Design asphalt and paver mix pavement as per Derby Street to Peel Street block from Cumberland Highway to Salisbury Street, using the Fairfield City Public Domain Plan. <i>Note: Council will apply for grant funding.</i> | Manager Cabramatta Place and Major Events | Grant | In-house design | 900,000 | - | - |
| | | | Town Centre Reserve | In-house design- | 900,000 | - | - |
| | | | Operational | - | - | 10,000 | 10,000 |
| | | | Maintenance | - | - | 9,000 | 9,000 |
| | | | Total | - | 1,800,000 | 19,000 | 19,000 |
| IN935 | Town Centre Street Trees Plant appropriate feature species in prominent locations in the town centres of Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Carramar, Smithfield, Yennora and Villawood. | Manager City Assets | Town Centre Reserve | 80,000 | 80,000 | 80,000 | 80,000 |
| IN273 | Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall. | Manager City Assets | General | 210,000 | 130,000 | 60,000 | 30,000 |
| SP495 | Fairfield Leisure Centre - Security and Furniture Improvements Replace existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre. | Manager City Assets | General | 50,000 | - | - | - |
| IN913 | Regional Indoor Multicultural and Sporting Complex Seek grant funding for construction of a Regional Indoor Multicultural and Sporting Complex at Fairfield Showground. <i>Note: Council will apply for grant funding</i> | Manager City Assets | General | 2,298,050 | 1,318,548 | 27,833 | - |
| | | | Grant | - | 14,897,333 | 12,500,000 | 602,667 |
| | | | Section 7.11 | - | 1,500,000 | - | - |
| | | | Loan | - | - | 8,000,000 | - |
| | | | Total | 2,298,050 | 17,715,881 | 20,523,833 | 602,667 |
| IN914 | Cabravale Leisure Centre Health and Wellbeing Seek grant funding for the construction 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 City Assets | Grant | TBA | TBA | TBA | TBA |
| IN944 | Cabravale Leisure Centre - DA 24/7 Gym Planning application for the 24/7 gym permanent operation prior to end of the 12-month trial period. | Manager Showground, Leisure Centres and Golf Course | General | 5,000 | - | - | - |
| IN896 | Entry Booth - Aquatopia Design and construct a six-window ticketing entry booth for Aquatopia, including queuing rails and shade, entry paths, security fencing, CCTV cameras and fit-out. | Manager Showground, Leisure Centres and Golf Course | General | 350,000 | - | - | - |
| | | | Maintenance | - | 1,500 | 1,500 | 1,500 |
| | | | Operational | - | 300 | 300 | 300 |
| | | | Total | 350,000 | 1,800 | 1,800 | 1,800 |
| IN897 | Shade Sail - Prairiewood Leisure Centre Install an all-weather shade sail over the existing outdoor fitness area, including lighting and electrical to support existing programs such as boot camp etc. | Manager City Assets | General | 20,000 | - | - | - |
| | | | Maintenance | - | 500 | 500 | 500 |
| | | | Operational | - | 500 | 500 | 500 |
| | | | Total | 20,000 | 1,000 | 1,000 | 1,000 |

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| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|------------------------------|--------------------------------------|----------------|----------------|---------------|---------------|
| IN898 | Smithfield Library Install a doorway between Smithfield Library and the community centre next door to provide patrons with access to a public toilet. | Manager Libraries and Museum | General | 10,000 | - | - | - |
| IN899 | Library Modernisation - Fit-out Council will apply for grant funding from the State Library of NSW. Year 1: Consultation and Design Year 2: Apply for grant and Construction | Manager Libraries and Museum | General | 20,000 | 200,000 | - | - |
| | | | Grant | - | 200,000 | - | - |
| | | | Total | 20,000 | 400,000 | - | - |
| IN865 | Community Facility Tables and Chairs Replace end of life furniture with new tables and chairs for Community Facilities (including the Fairfield Showground) that are light weight and easily moved to reduce the risk of injury and damage. | Manager City Assets | General | 70,000 | 60,000 | 60,000 | - |
| IN893 | Bonnyrigg Central Community Centre - Fit-out Fit-out of the new Bonnyrigg Central Community Centre (New Leaf Development). <i>Note: A new Centre. Council will have to schedule compliance inspections including Fire, Air Conditioning, Pest control as well as planned maintenance services such as mowing etc.</i> | Manager City Assets | General | 100,000 | - | - | - |
| | | | Maintenance | - | 100,000 | 100,000 | 100,000 |
| | | | Income | - | (20,000) | (20,000) | (20,000) |
| | | | Total | 100,000 | 80,000 | 80,000 | 80,000 |
| IN894 | Leisure Centre Plant Rooms Install smoke alarms at Prairiewood and Fairfield Leisure Centres to meet regulatory standards. | Manager City Assets | General | 75,000 | - | - | - |
| | | | Maintenance | - | 1,000 | 1,000 | 1,000 |
| | | | Total | 75,000 | 1,000 | 1,000 | 1,000 |
| IN747 | Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to Smithfield Road and Elizabeth Drive. <i>Note: Council will seek grant funding for this project.</i> | Manager Built Systems | Grant | TBA | - | - | - |
| MPCI04 | City Wide Safety and Infrastructure Needs Implement speed radar display sign installation and school safety initiatives. | Manager City Assets | Infrastructure and Car Parks Reserve | 50,000 | 50,000 | 50,000 | 50,000 |
| SP632 | Repainting Traffic Islands Repainting traffic islands to improve road visibility and safety. | Manager City Assets | General | 60,000 | 60,000 | 60,000 | 60,000 |
| IN923 | Asset Valuation External valuation of Council's assets in line with Office of Local Government audit guidelines. | Manager City Assets | General | 50,000 | 50,000 | - | - |
| MPCD01 | Western Sydney City Deal and Western Parkland Councils Implement initiatives identified in the Western Sydney City Deal and Western Parkland Council's Delivery Program. | Director Community Outcomes | Service Budget | Year 1 | Year 2 | Year 3 | Year 4 |



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SERVICES PROVIDED

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|----------|--|
| SSAMCB01 | ASSET MANAGEMENT STRATEGY |
| SSAMCB02 | COMMUNITY BUILDINGS |
| SSAMCB03 | ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL |
| SSAMCB04 | STORMWATER DRAINAGE ASSET MAINTENANCE AND RENEWAL |
| SSAMCB05 | STREET LIGHTING |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Cycle ways and walking paths | Importance 91% |
| | Satisfaction 91% |
| Council owned facilities and services are inclusive and accessible to people with disability | Importance 95% |
| | Satisfaction 90% |
| Condition of local roads | Importance 97% |
| | Satisfaction 80% |
| Condition of footpaths | Importance 97% |
| | Satisfaction 79% |
| Condition of Council owned assets | Importance 93% |
| | Satisfaction 93% |
| Removal of graffiti | Importance 93% |
| | Satisfaction 78% |

ASSET MANAGEMENT - CIVIL AND BUILT DELIVERY PROGRAM INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|---|----------|--------|-----------------|
| IDAMCB001 | % Asset maintenance/renewal backlog across all Council Asset Management Plans | 1.9% | 2% | ▼ |
| IDAMCB002 | % Roads in satisfactory condition and above (Annual) | 97.9% | 95% | ▲ |
| IDAMCB003 | % Community facilities in satisfactory condition and above (Annual) | 96.4% | 95% | ▲ |

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|----------------------------------|--|---------------------|----------------|-------------------|-------------------|-------------------|-------------------|
| MPAMS | Asset Management Strategy Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning. | Manager City Assets | Service Budget | - | - | - | - |
| MPBAR MPVCBU MPVSG | 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. This includes SRV funding to address the backlog. | Manager City Assets | General | 1,585,000 | 5,094,000 | 6,065,000 | 5,196,500 |
| | | | SRV Reserve | 3,248,000 | 3,172,000 | - | - |
| | | | Total | 4,833,000 | 8,266,000 | 6,065,000 | 5,196,500 |
| MPDR MPVDR | Drainage Renewal Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. This includes SRV funding to address the backlog. | Manager City Assets | General | 1,244,000 | 599,000 | 856,500 | 870,000 |
| | | | SRV Reserve | 294,000 | 279,000 | - | - |
| | | | Total | 1,538,000 | 878,000 | 856,500 | 870,000 |
| MPEAF | Emergency Asset Failure Minimise Council's risk for asset failures with funding that has been set aside to be available for any asset that has an unplanned failure during the year. Therefore there is no list of works identified. | Manager City Assets | General | 250,000 | 250,000 | 250,000 | 250,000 |
| MPFRP | Footpath Renewal Program Upgrade of footpaths that includes walkways and cycleways which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. | Manager City Assets | General | 2,463,400 | 2,517,150 | 2,532,400 | 2,550,000 |
| MPLRR | Landscaping of Road Reserves Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City. | Manager City Assets | General | 100,000 | 100,000 | 100,000 | 100,000 |
| MPNFC | New Footpath Construction Program Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in urban areas. | Manager City Assets | General | 1,685,779 | 1,549,000 | 1,542,000 | 1,526,000 |
| MPRBG MPRMS3 MPRR MPRRP | Roads and Transport Renewal Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog. | Manager City Assets | General | 10,519,603 | 11,567,745 | 12,569,255 | 12,200,000 |
| | | | Grant | 2,086,578 | 2,044,189 | 1,407,178 | 1,750,000 |
| | | | Total | 12,606,181 | 13,611,934 | 13,976,433 | 13,950,000 |

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ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|---------------|--|---|---------------------------|------------------|------------------|------------------|------------------|
| MPKG MPVKG | Kerb and Gutter Renewal Upgrade of kerbs 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 to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog. | Manager City Assets | General | 981,261 | 1,252,612 | 2,406,777 | 2,500,000 |
| | | | SRV Reserve | 1,428,155 | 1,425,845 | - | - |
| | | | Total | 2,409,416 | 2,678,457 | 2,406,777 | 2,500,000 |
| MPCPR | Car Park Renewal Program Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. | Manager City Assets | General | 499,265 | 525,150 | 522,820 | 515,000 |
| 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. | Manager City Assets | General | 38,000 | 114,013 | 130,500 | 100,000 |
| MPRBR | Road Bridge Renewal Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. | Manager City Assets | General | 400,000 | 345,000 | 632,000 | 460,000 |
| 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. | Manager City Assets | General | 375,000 | 388,000 | 390,000 | 400,000 |
| MPBSR | Bus Shelter Renewal Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan. | Manager City Assets | General | 105,000 | 60,000 | - | 30,000 |
| MPPRR | Pram Ramp Replacement Upgrade of pram ramps city wide to meet current standards. | Manager City Assets | General | 100,000 | 100,000 | 100,000 | 100,000 |
| MPSLU | Street Light Upgrades Upgrade of street lights city wide as required. | Manager City Assets | General | 300,000 | 200,000 | 200,000 | 250,000 |
| MPDU | Disability Upgrades - Access Improvements Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access | Manager Social Planning and Community Development | Development Contributions | 105,000 | 105,000 | 105,000 | 105,000 |

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSAMCB01 | Asset Management Strategy | (394,542) | (390,128) | (385,545) | (381,120) |
| SSAMCB02 | Community Buildings | 9,828,249 | 9,435,223 | 9,308,231 | 9,273,830 |
| SSAMCB03 | Roads and Transport Asset Maintenance and Renewal | 37,713,831 | 39,768,675 | 45,652,483 | 42,356,262 |
| SSAMCB04 | Stormwater Drainage Asset Maintenance and Renewal | 937,909 | 965,366 | 989,230 | 1,035,200 |
| SSAMCB05 | Street Lighting | 2,382,578 | 2,267,868 | 2,249,071 | 2,339,061 |
| Sub Total | | 50,468,025 | 52,047,003 | 57,813,470 | 54,623,234 |
| New Projects | | 74,800 | 78,600 | 19,800 | 27,800 |
| TOTAL | | 50,542,825 | 52,125,603 | 57,833,270 | 54,651,034 |

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ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
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 |
| SSAMOS02 | RECREATIONAL DEVELOPMENT |
| SSAMOS03 | OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE |
| SSAMOS04 | PLAY EQUIPMENT MAINTENANCE |
| SSAMOS05 | SPORTSFIELDS MAINTENANCE |
| SSAMOS06 | PUBLIC TOILETS MAINTENANCE |
| SSAMOS07 | GRAFFITI VANDALISM PREVENTION |
| SSAMOS08 | TREE PRESERVATION AND MAINTENANCE |
| SSAMOS09 | MONUMENTS AND MEMORIALS |
| SSAMOS10 | CUSTOMER SERVICE |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|------------------|
| Maintain parks and garden areas | Importance 98% |
| | Satisfaction 85% |
| Gym/fitness equipment in parks | Importance 91% |
| | Satisfaction 85% |
| Sports fields and facilities | Importance 94% |
| | Satisfaction 88% |
| Upgrade and maintain playgrounds | Importance 95% |
| | Satisfaction 85% |
| Manage trees in streets and parks | Importance 94% |
| | Satisfaction 88% |
| Develop and maintain landscaping and garden based beautification works across the City | Importance 96% |
| | Satisfaction 88% |

ASSET MANAGEMENT - OPEN SPACE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|---|----------|--------|-----------------|
| IDAMOSD01 | % Regular hire are satisfied with sportsfields (annual survey) | 87% | 80% | ▲ |
| IDAMOSD02 | % Residents satisfied with parks and play/fitness equipment (annual survey) | 72% | 70% | ▲ |
| IDAMOSD03 | % Open Space renewal projects completed/capitalised | N/A | 80% | ▲ |
| IDAMOSD04 | \$ Value of successful grant funding applications | N/A | N/A | ▲ |

ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|----------------|---|---------------------|------------------|------------------|------------------|------------------|-----------------|
| MPOSR MPVOS | Open Space Asset Renewal Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog. | Manager City Assets | General | 1,504,825 | 1,623,000 | 1,800,000 | 2,000,000 |
| SRV Reserve | | | 687,000 | 917,000 | - | - | |
| Total | | | 2,191,825 | 2,540,000 | 1,800,000 | 2,000,000 | |

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSAMOS01 | Asset Management | 98,922 | 100,741 | 102,597 | 104,491 |
| SSAMOS02 | Recreational Development | 148,387 | 151,160 | 153,989 | 156,874 |
| SSAMOS03 | Open Space, Parks and Town Centre Maintenance | 3,841,793 | 4,662,613 | 3,984,164 | 3,930,292 |
| SSAMOS04 | Play Equipment Maintenance | 1,378,034 | 2,374,654 | 1,020,810 | 1,043,958 |
| SSAMOS05 | Sportsfields Management | 2,339,646 | 3,009,922 | 2,824,620 | 2,528,261 |
| SSAMOS06 | Public Toilets Maintenance | 438,991 | 420,573 | 429,378 | 439,099 |
| SSAMOS07 | Graffiti Vandalism Prevention | 139,402 | 104,540 | 106,679 | 109,009 |
| SSAMOS08 | Tree Preservation and Maintenance | 1,192,864 | 1,235,723 | 1,261,657 | 1,290,324 |
| SSAMOS09 | Monuments and Memorials | 94,615 | 1,580 | 1,613 | 1,650 |
| SSAMOS10 | Customer Service | 98,470 | 100,278 | 102,124 | 104,005 |
| Sub Total | | 9,771,125 | 12,161,784 | 9,987,632 | 9,707,964 |
| Statutory Expenditure | | 236,469 | 241,766 | 247,617 | 253,609 |
| New Projects | | 1,564,190 | 1,030,000 | 720,000 | 800,000 |
| TOTAL | | 11,571,784 | 13,433,550 | 10,955,249 | 10,761,573 |

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BUILDING CONTROL AND COMPLIANCE**RESPONSIBLE OFFICER**
Manager Building Control and Compliance**WHAT DOES THIS SERVICE DO?**

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

| ID No. | SERVICE OUTPUTS |
|---------|---|
| SSBCC01 | DEVELOPMENT AND COMPLYING DEVELOPMENT CERTIFICATE APPLICATIONS |
| SSBCC02 | CONSTRUCTION CERTIFICATE APPLICATIONS |
| SSBCC03 | COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM |
| SSBCC04 | FIRE SAFETY |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|---|-------------------------|
| Enforcement of development and building regulations | Importance 93% |
| | Satisfaction 77% |

BUILDING CONTROL AND COMPLIANCE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|-------------------------|-----------------|-----------------|
| IDBCCD01 | # Dwellings approved | 107 | N/A | ▲ |
| IDBCCD02 | # Annual fire safety statements submitted | 575 average per quarter | 400 per quarter | ▲ |
| IDBCCD03 | % Swimming pool fences complying with the legislative requirements after 3 inspections | 59% average | 100% | ▲ |
| IDBCCD04 | # Secondary dwellings approved | 93 | N/A | ▲ |
| IDBCCD05 | # Other ancillary residential developments approved | 77 | N/A | ▲ |

BUILDING CONTROL AND COMPLIANCE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSBCC01 | Development and Complying Development Certificate Applications | 497,136 | 505,888 | 503,931 | 502,112 |
| SSBCC02 | Construction Certificate Applications | 370,241 | 376,781 | 376,189 | 375,702 |
| SSBCC03 | Compliance Services and Swimming Pool Inspection Program | 487,431 | 496,008 | 493,872 | 491,872 |
| SSBCC04 | Fire Safety | 350,832 | 357,020 | 356,071 | 355,222 |
| TOTAL | | 1,705,640 | 1,735,696 | 1,730,062 | 1,724,907 |

CITY CONNECT BUS

RESPONSIBLE OFFICER

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

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Access to City Connect Bus

Importance 86%

Satisfaction 90%

CITY CONNECT BUS INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|---------------------------------|---------------------------|-------------------|-----------------|
| IDCCBD01 | # People using City Connect bus | 8,016 average per quarter | 9,000 per quarter | ▲ |

CITY CONNECT BUS FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|-----------------------------|------------------------|--------------------------|--------------------------|--------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCCB01 | Hail and Ride Community Bus | 49,152 | 46,198 | 46,976 | 47,852 |
| TOTAL | | 49,152 | 46,198 | 46,976 | 47,852 |

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DESIGN MANAGEMENT

RESPONSIBLE OFFICER
Manager Built Systems

WHAT DOES THIS SERVICE DO?

Defines, develops and manages project designs, including urban, landscape, architectural and civil designs, and surveying and spatial data services.

| ID No. | SERVICE OUTPUTS |
|--------|----------------------------|
| SSDM01 | DESIGN MANAGEMENT SERVICES |
| SSDM02 | SURVEYING |

DESIGN MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|--------|---|----------|--------|-----------------|
| IDDM01 | % of the Civil, Urban and Landscaping proposals in the Delivery Program completed | 36% | 100% | ▲ |

DESIGN AND SURVEYING FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|----------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSDM01 | Design Management Services | 3,246,963 | 2,565,024 | 2,659,556 | 2,774,578 |
| SSDM02 | Surveying | 657,808 | 671,508 | 683,457 | 695,367 |
| Sub Total | | 3,904,771 | 3,236,532 | 3,343,013 | 3,469,945 |
| New Projects | | 3,000 | | | |
| Total | | 3,907,771 | 3,236,532 | 3,343,013 | 3,469,945 |

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 | DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE |
| SSDP02 | FAIRFIELD LOCAL PLANNING PANEL (FLPP) |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Assess and determine applications for developments | Importance 90% |
| | Satisfaction 80% |

DEVELOPMENT PLANNING INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDDPD01 | # Development approvals (industrial, residential and commercial) | 218 | N/A | ▲ |

DEVELOPMENT PLANNING FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSDP01 | Development and Local Activity Applications, Planning Appeals and Advice | 2,201,360 | 2,241,163 | 2,250,651 | 2,260,731 |
| SSDP02 | Fairfield Local Planning Panel (FLPP) | 70,000 | 70,000 | 70,000 | 70,000 |
| TOTAL | | 2,271,360 | 2,311,163 | 2,320,651 | 2,330,731 |

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INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE

RESPONSIBLE OFFICER
Manager Construction and
Maintenance

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 |
| SSICM02 | MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR |
| SSICM03 | PLANT AND EQUIPMENT |
| SSICM04 | FLEET MAINTENANCE |

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|----------|--------|-----------------|
| IDICMD01 | % Renewal Program completed within agreed timeframe | 93% | 100% | ▲ |
| IDICMD02 | % New Capital Work completed within agreed timeframe | 50% | 100% | ▲ |

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSICM01 | New Capital and Renewal Works | 1,783,553 | 1,824,988 | 1,852,249 | 1,853,704 |
| SSICM02 | Maintenance – Programmed and Breakdown Repair | 5,275,901 | 5,385,969 | 5,504,499 | 5,625,901 |
| SSICM03 | Plant and Equipment | 1,108,603 | 1,093,721 | 1,130,347 | 1,171,823 |
| SSICM04 | Fleet Maintenance | 390,355 | 322,613 | 429,810 | 202,097 |
| TOTAL | | 8,558,412 | 8,627,291 | 8,916,906 | 8,853,525 |

LAND INFORMATION SERVICES

RESPONSIBLE OFFICER
 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 the Fairfield City Local Government Area.

| ID No. | SERVICE OUTPUTS |
|---------|---------------------------|
| SSLIS01 | LAND INFORMATION SERVICES |

LAND INFORMATION SERVICES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|----------|--------|-----------------|
| IDLISD01 | % New property records created and addresses issued within 15 days | 100% | 95% | ▲ |

LAND INFORMATION SERVICES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSLIS01 | Land Information Services | 259,766 | 266,112 | 272,547 | 279,141 |
| TOTAL | | 259,766 | 266,112 | 272,547 | 279,141 |



MAJOR PROJECTS AND PLANNING

RESPONSIBLE OFFICER
 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 |
| SSMP02 | PROGRAM MANAGEMENT |

MAJOR PROJECTS INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDMPD01 | % Major projects on schedule | 100% | 75% | ▲ |
| IDMPD02 | % Major programs on schedule | 75% | 75% | ▲ |
| IDMPD03 | % Major projects and contracts completed with less than 10% cost variation | 25% | 75% | ▲ |
| IDMPD04 | % Major programs completed with less than 10% cost variation | 100% | 75% | ▲ |

MAJOR PROJECTS FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSMP01 | Project Delivery | 227,417 | 231,696 | 236,075 | 240,540 |
| SSMP02 | Program Management | 908,310 | 925,397 | 942,877 | 960,704 |
| Sub Total | | 1,135,727 | 1,157,093 | 1,178,952 | 1,201,244 |
| New Projects | | 2,298,050 | 2,818,548 | 27,833 | - |
| TOTAL | | 3,433,777 | 3,975,641 | 1,206,785 | 1,201,244 |



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PARKS AND GARDENS OPERATIONS

RESPONSIBLE OFFICER
Operations Manager City
Services

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|---------------|--|
| SSPGO01 | MAJOR TOWN CENTRES AND MINOR RETAIL CENTRES |
| SSPGO02 | DISTRICT PARKS/OFF LEASH PARKS/LOCAL AND NEIGHBOURHOOD PARKS |
| SSPGO03 | SPORTSFIELD |
| SSPGO04 | RESERVES AND OPEN SPACE |
| SSPGO05 | NATURE STRIPS AND RURAL ROAD RESERVES |
| SSPGO06 | EMERGENCY INTERVENTION |
| SSPGO07 | ROAD RESERVE GARDENS - SUBURB BANNER SITES/GATEWAY SITES/ INTERSECTION GARDENS AND ROUNDABOUT TRAFFIC ISLANDS/MEDIANS |
| SSPGO08 | CONTRACT MANAGEMENT |
| SSPGO09 | SPORTSFIELD AERATION AND RESTORATION |

PARKS AND GARDENS OPERATIONS INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------------|---|-----------------|---------------|------------------------|
| IDPGOD01 | % Community satisfied with maintenance of reserves and open space | 98% | 90% | ▲ |

PARKS AND GARDENS OPERATIONS FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSPGO01 | Major Town Centres and Minor Retail Centres | 425,292 | 386,035 | 407,841 | 399,745 |
| SSPGO02 | District/Off Leash/Local and Neighbourhood Parks | 47,550 | 47,712 | 49,002 | 50,435 |
| SSPGO03 | Sportsfields | 474,171 | 455,435 | 473,429 | 477,264 |
| SSPGO04 | Reserves and Open Space | 167,209 | 323,332 | 334,913 | 339,702 |
| SSPGO05 | Nature Strips/Rural Road Reserves | 189,349 | 179,815 | 187,518 | 187,998 |
| SSPGO06 | Emergency Intervention | 356,453 | 315,833 | 336,378 | 327,007 |
| SSPGO07 | Road Reserve Gardens | 332,372 | 146,291 | 156,568 | 151,952 |
| SSPGO08 | Contract Management | 517,655 | 339,085 | 359,620 | 450,109 |
| SSPGO09 | Sportsfield Aeration and Restoration | 333,384 | 456,131 | 472,862 | 525,032 |
| TOTAL | | 2,843,434 | 2,649,668 | 2,778,130 | 2,909,244 |

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STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
 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 | LAND USE AND TRANSPORT PLANNING |
| SSSLUP02 | HERITAGE PROTECTION |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|---|-------------------------|
| Regulation of new development designs | Importance 92% |
| | Satisfaction 78% |
| Continue to protect heritage properties and landmarks | Importance 95% |
| | Satisfaction 91% |

STRATEGIC LAND USE PLANNING INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|---|----------|--------|-----------------|
| IDSLUPD01 | # Development Control Plan reviews | 14 | 1 | ▲ |
| IDSLUPD02 | # Planning proposals reviewed | 1 | N/A | ▲ |
| IDSLUPD03 | # Community engagement activities delivered for major planning projects | 4 | N/A | ▲ |
| IDSLUPD04 | # Heritage items that are retained | 97 | 97 | ▲ |
| IDSLUPD05 | % Heritage items receiving rate relief | 100% | 100% | ▲ |

STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|-------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| MPSLUP | Strategic Land Use Planning Identified high level deliverables for strategic plans and reviews within the strategic land use service area. | Manager Strategic Land Use Planning | General | 80,000 | 80,000 | 80,000 | 80,000 |
| MPLSPS | Local Strategic Planning Statement Identified high level deliverables from the Local Strategic Planning Statement. | Manager Strategic Land Use Planning | Service Budget | Year 1 | Year 2 | Year 3 | Year 4 |

STRATEGIC LAND USE PLANNING FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSSLUP01 | Land Use and Transport Planning | 1,382,828 | 1,403,806 | 1,428,443 | 1,450,578 |
| SSSLUP02 | Heritage Protection | 255,346 | 259,007 | 262,923 | 266,932 |
| TOTAL | | 1,638,173 | 1,662,812 | 1,691,365 | 1,717,511 |

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TRAFFIC AND TRANSPORT

RESPONSIBLE OFFICER
Manager Built Systems

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSTT01 TRAFFIC AND TRANSPORT

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Manage local traffic flow and road safety

Importance

97%

Satisfaction

80%

TRAFFIC AND TRANSPORT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|---|----------|--------|-----------------|
| IDTTD01 | # Road safety initiatives delivered (speed humps, speed radars, etc) | 9 | 15 | ▲ |
| IDTTD02 | % Initiatives with demonstrable improvement in local traffic conditions | 66% | 90% | ▲ |
| IDTTD03 | # New car spaces developed in town centres / village / neighbourhood shopping centres | 219 | N/A | ▲ |

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------------|--|-----------------------|------------------|------------------|-----------------|-----------------|-----------------|
| MPBP | Blackspot Program To enhance road safety by identifying and treating locations to address crashes. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i> | Manager Built Systems | General | 1,380,954 | 615,000 | 660,000 | 740,000 |
| | | | Operational | 500 | 500 | 500 | 500 |
| | | | Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | Staffing | 20,000 | 20,000 | 20,000 | 20,000 |
| | | | Total | 1,402,454 | 636,500 | 681,500 | 761,500 |
| MPLTM | Local Area and Traffic Management Program Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City. | Manager Built Systems | General | 495,000 | 415,000 | 440,000 | 450,000 |
| | | | Grant | 540,000 | 555,000 | 570,000 | 585,000 |
| | | | Operational | 500 | 500 | 500 | 500 |
| | | | Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | Staffing | 20,000 | 20,000 | 20,000 | 20,000 |
| Total | 1,056,500 | 991,500 | 1,031,500 | 1,056,500 | | | |
| MPPAM | Pedestrian Access and Mobility Plan Program This program will provide an integrated network of pedestrian pathways with strategically located pedestrian facilities which is expected to provide a safe and efficient network that people will be able to use. | Manager Built Systems | General | 80,000 | 220,000 | 220,000 | 220,000 |
| | | | Operational | 500 | 500 | 500 | 500 |
| | | | Maintenance | 1,000 | 1,000 | 1,000 | 1,000 |
| | | | Staffing | 20,000 | 20,000 | 20,000 | 20,000 |
| | | | Total | 101,500 | 241,500 | 241,500 | 241,500 |

TRAFFIC AND TRANSPORT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|-----------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSTT01 | Traffic and Transport | 871,696 | 881,976 | 893,044 | 904,343 |
| Sub Total | | 871,696 | 881,976 | 893,044 | 904,343 |
| New Projects | | 57,000 | 60,000 | 60,000 | 60,000 |
| TOTAL | | 928,696 | 941,976 | 953,044 | 964,343 |

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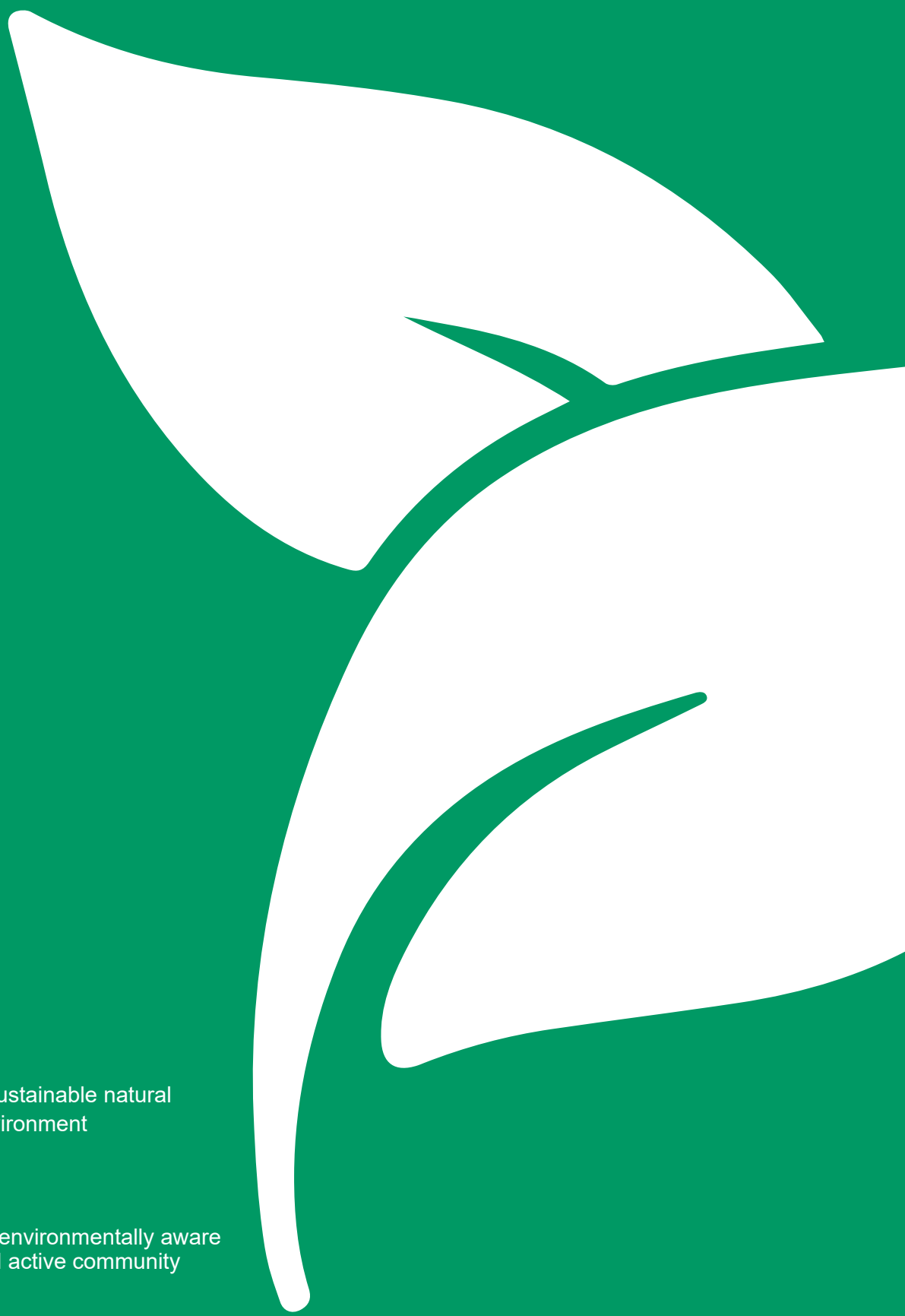
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GOAL A:

A sustainable natural environment

GOAL B:

An environmentally aware and active community

GOAL C:

Environmental compliance standards are met

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.

United Nations Sustainable Development Goals



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

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|---------|---|---|---------------|-----------------|-----------------|-----------------|-----------------|
| IN801 | Tree Planting in Parks and Sportsfields Implement a tree planting program in parks and sportsfields to create shade for users and spectators of parks and sportsfields. | Manager City Assets | General | 80,000 | 80,000 | 80,000 | 80,000 |
| | | | Grant | 80,000 | 80,000 | 80,000 | 80,000 |
| | | | Total | 160,000 | 160,000 | 160,000 | 160,000 |
| IN850 | National Tree Planting Day 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. | Manager Waste Strategy and Sustainability | General | - | 23,000 | 20,000 | 20,000 |
| | | | Grant | 30,500 | - | - | - |
| | | | Total | 30,500 | 23,000 | 20,000 | 20,000 |
| IN902 | Annual Clean-Up Drop Off Provide a collection event for the community to drop off their bulky waste. | Manager Waste Strategy and Sustainability | Waste Reserve | 100,000 | 105,000 | 110,000 | 115,000 |
| IN729 | Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts. This is a legislative requirement under the Biodiversity Act. | Manager Waste Strategy and Sustainability | General | 30,000 | - | - | - |
| SP416-1 | NSW Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines. This is a legislative requirement under the Biodiversity Act. | Manager Waste Strategy and Sustainability | General | 31,445 | 31,991 | 32,544 | 33,000 |
| | | | Grant | 42,650 | 44,850 | 47,100 | 49,000 |
| | | | Total | 74,095 | 76,841 | 79,644 | 82,000 |
| IN891 | SRC Dam Management SRC Dam Management on site weed removal. This is a legislative requirement under the Biodiversity Act. | Manager Sustainable Resource Centre | General | 10,000 | - | - | - |
| IN922 | Dam Safety Reports and Inspections Prepare dam safety reports on declared dams as well as inspect Council's assets. This is due to a change in legislation, which has increased it from annual to monthly. | Manager Property Strategy and Services | General | 20,000 | 20,000 | 20,000 | 20,000 |
| | | | Operational | 70,000 | 70,000 | 70,000 | 70,000 |
| | | | Total | 90,000 | 90,000 | 90,000 | 90,000 |
| IN951 | Book-in Kerbside Clean-Up Promotion Deliver twice annually a leaflet drop off to residents promoting the Book-in Kerbside Clean-Up service. | Manager Waste Strategy and Sustainability | Waste Reserve | 13,000 | 13,000 | 13,000 | 13,000 |
| SP947 | Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. | Manager Waste Strategy and Sustainability | Grant | 83,200 | 24,400 | 25,700 | 17,550 |

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SERVICES PROVIDED

CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Property Strategy and
Services

WHAT DOES THIS SERVICE DO?

Develop policy, undertake studies to identify and plan measures, develop detailed designs for construction of measures and provide advice relating to catchment planning, floodplain, stormwater and waterway management.

| ID No. | SERVICE OUTPUTS |
|--------|----------------------------|
| SSCP01 | FLOODPLAIN RISK MANAGEMENT |
| SSCP02 | STORMWATER MANAGEMENT |
| SSCP03 | STORMWATER LEVY |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--------------------------------|-------------------------|
| Stormwater drainage management | Importance 98% |
| | Satisfaction 83% |

CATCHMENT PLANNING INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|---|----------|--------|-----------------|
| IDCPD01 | % Floodplain risk management initiatives completed | 17% | 90% | ▲ |
| IDCPD02 | % Monitored waterways with acceptable aesthetic quality | N/A | 80% | ▲ |
| IDCPD03 | % Stormwater management initiatives completed | 67% | 90% | ▲ |
| IDCPD04 | % Required dams safety reporting completed | N/A | 90% | ▲ |

CATCHMENT PLANNING MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|---|--|-----------------|------------------|------------------|------------------|------------------|
| MPESP | Existing Stormwater Management Investigate, design, construct and maintain stormwater management work using a water sensitive urban design approach. This includes creek rehabilitation, monitoring/improving water quality and installing litter traps, constructed wetlands and rain gardens. | Manager Property Strategy and Services | General | 390,000 | 500,000 | 500,000 | 500,000 |
| | | | Maintenance | 20,000 | 20,000 | 20,000 | 20,000 |
| | | | Total | 410,000 | 520,000 | 520,000 | 520,000 |
| MPSLP | Stormwater Levy Program Investigate, design, construct and maintain stormwater management work through water sensitive urban design techniques. Works include creek rehabilitation, monitoring/improving water quality and installing litter traps, constructed wetlands and rain gardens. | Manager Property Strategy and Services | Stormwater Levy | 1,645,000 | 1,305,000 | 2,475,000 | 1,870,000 |
| | | | Grant | - | - | 1,500,000 | - |
| | | | Operational | 80,000 | 80,000 | 80,000 | 80,000 |
| | | | Maintenance | 20,000 | 20,000 | 20,000 | 20,000 |
| | | | Total | 1,745,000 | 1,405,000 | 4,075,000 | 1,970,000 |
| MPFMP | Flood Mitigation Program This program undertakes flood studies, flood risk management studies/plans and constructs flood mitigation works including detention basins, voluntary purchase and house raising, preparation of planning controls and increasing community flood awareness. | Manager Property Strategy and Services | General | 186,280 | 930,000 | 1,435,000 | 830,000 |
| | | | Grant | 70,000 | 2,532,500 | 2,870,000 | 1,650,000 |
| | | | Maintenance | 20,000 | 20,000 | 20,000 | 20,000 |
| | | | Total | 276,250 | 4,725,000 | 4,325,000 | 2,500,000 |

CATCHMENT PLANNING FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|-----------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCP01 | Floodplain Risk Management | 733,384 | 2,197,503 | 2,160,060 | 2,387,870 |
| SSCP02 | Stormwater Management | 742,630 | 742,172 | 746,872 | 178,562 |
| SSCP03 | Stormwater Levy | 351,537 | 390,839 | 709,640 | 751,668 |
| Sub Total | | 1,827,550 | 3,330,514 | 3,616,573 | 3,318,099 |
| New Projects | | 20,000 | 20,000 | 20,000 | 20,000 |
| TOTAL | | 1,847,550 | 3,350,514 | 3,636,573 | 3,338,099 |

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EMERGENCY MANAGEMENT

RESPONSIBLE OFFICER
 Manager Major Projects and
 Planning

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSEM01 EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Emergency management of disasters

Importance

97%

Satisfaction

87%

EMERGENCY MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDEMD01 | # Emergency events support provided on request | 2 | N/A | ▲ |

EMERGENCY MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSEM01 | Emergency Prevention, Preparation, Response and Recovery | 2,358,491 | 2,351,666 | 2,406,487 | 2,462,748 |
| Sub Total | | 2,358,491 | 2,351,666 | 2,406,487 | 2,462,748 |
| Statutory Expenditure | | 442,776 | 371,840 | 380,839 | 390,055 |
| TOTAL | | 2,801,267 | 2,723,506 | 2,787,326 | 2,852,803 |

ENVIRONMENTAL AND PUBLIC HEALTH

RESPONSIBLE OFFICER
 Manager Building Control and
 Compliance

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSEPH01 **COMMUNITY HEALTH COMPLIANCE**

SSEPH02 **ENVIRONMENTAL MANAGEMENT COMPLIANCE**

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COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Control of standards such as food, health, animal and environment

Importance **98%**

Satisfaction **88%**

ENVIRONMENTAL AND PUBLIC HEALTH INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|----------|--------|-----------------|
| IDEPHD01 | % Food premises inspected that met compliance | 80% | 90% | ▲ |
| IDEPHD02 | % Environmental and public health investigations initiated within the agreed timeframe | 100% | 90% | ▲ |

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSEPH01 | Community Health Compliance | 376,375 | 382,627 | 388,590 | 394,719 |
| SSEPH02 | Environmental Management Compliance | 391,737 | 398,244 | 404,451 | 410,830 |
| TOTAL | | 768,113 | 780,871 | 793,041 | 805,549 |

STREET AND PUBLIC AMENITIES CLEANING

RESPONSIBLE OFFICER
Operations Manager City
Services

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|----------|---|
| SSSPAC01 | TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar) |
| SSSPAC02 | RESIDENTIAL STREET SWEEPING |
| SSSPAC03 | INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora) |
| SSSPAC04 | PUBLIC AMENITIES CLEANING |
| SSSPAC05 | ROUTINE CLEANING |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

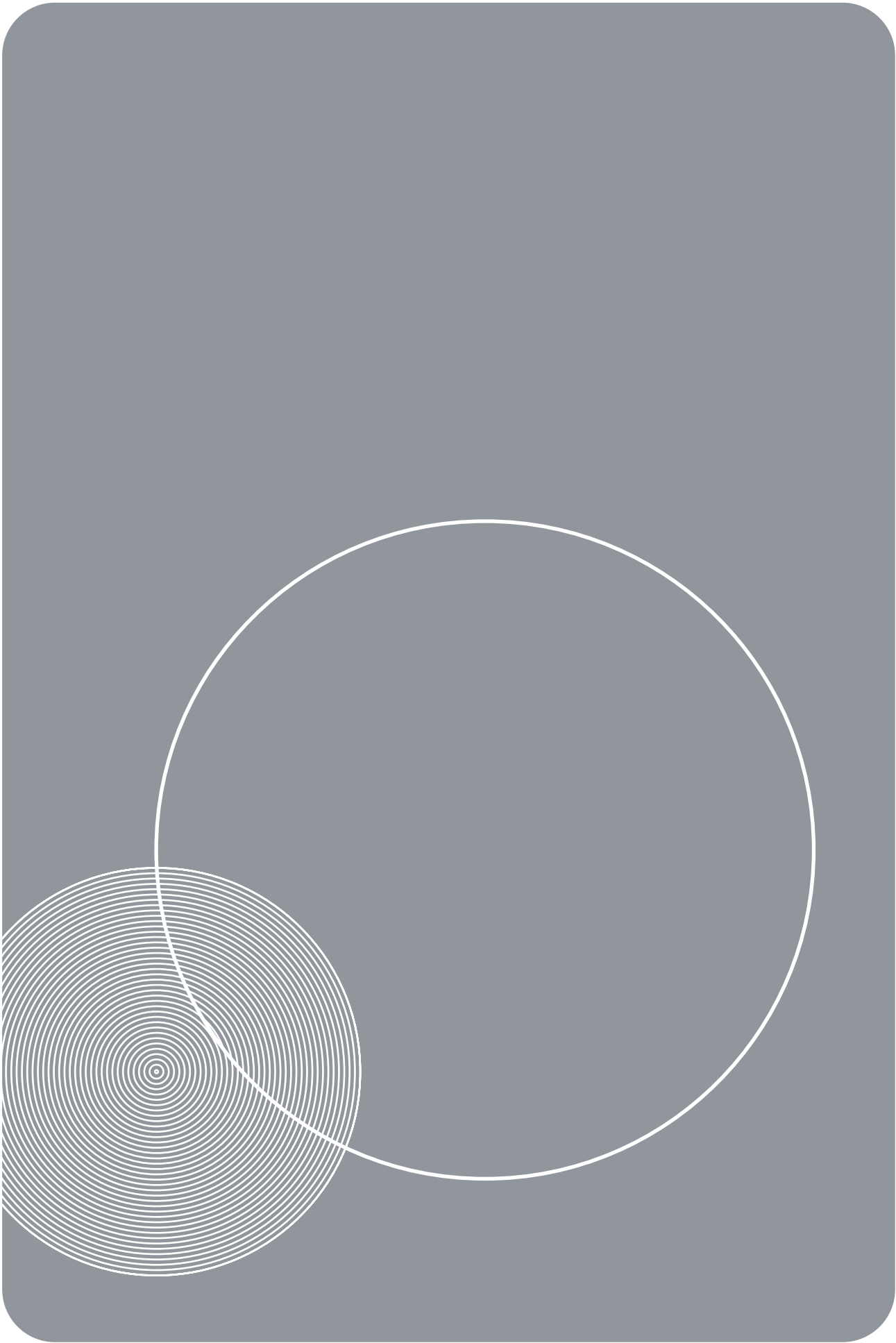
| INDICATOR MEASURE | RESULTS |
|---|-------------------------|
| Maintain cleanliness of public toilets | Importance 98% |
| | Satisfaction 69% |
| Cleanliness of streets and public areas | Importance 98% |
| | Satisfaction 83% |

STREET AND PUBLIC AMENITIES CLEANING INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|---|---------------------------|-------------------|-----------------|
| IDSPACD01 | # km swept by street sweeping trucks | 1,400 average per quarter | 1,200 per quarter | ▲ |
| IDSPACD02 | # cubic metre collected from litter picking on main streets | 42 average per quarter | 20 per quarter | ▼ |
| IDSPACD03 | # Requests for litter removal | 32 average per quarter | 50 per quarter | ▼ |

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSSPAC01 | Town Centre Operations | 1,451,757 | 1,480,715 | 1,510,489 | 1,579,304 |
| SSSPAC02 | Residential Street Sweeping | 2,067,325 | 2,033,317 | 2,075,623 | 2,143,631 |
| SSSPAC03 | Industrial Street Sweeping Areas | 822,739 | 839,345 | 856,742 | 883,452 |
| SSSPAC04 | Public Amenities Cleaning | 150,365 | 153,271 | 156,275 | 159,390 |
| SSSPAC05 | Routine Cleaning | (67,050) | (69,080) | (71,086) | (73,134) |
| TOTAL | | 4,425,135 | 4,437,568 | 4,528,043 | 4,692,644 |



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NATURAL RESOURCE MANAGEMENT

RESPONSIBLE OFFICER

Team Leader Natural Resources

WHAT DOES THIS SERVICE DO?

Provide and deliver maintain and protect the natural environment in the City.

ID No. SERVICE OUTPUTS

SSNM06 NATURAL RESOURCE MANAGEMENT

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Condition of creeks and natural bushlands

Importance

97%

Satisfaction

75%

WASTE EDUCATION AND ENVIRONMENTAL SUSTAINABILITY INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|--------------|--------|-----------------|
| IDNRMD01 | # Rubbish collected from gross pollutant traps and creek cleaning activities | 3,039 tonnes | N/A | ▼ |
| IDNRMD02 | # Hours works on Bush Regeneration Program | 8,733 | 300 | ▲ |
| IDNRMD03 | # ha Bush regeneration area maintained | N/A | N/A | ▲ |

WASTE EDUCATION AND ENVIRONMENT SUSTAINABILITY MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|---|---|----------------|-----------------|-----------------|-----------------|-----------------|
| MPNRM | Natural Resource Management Deliver and implement natural resource management activities for the community. | Mangaer Waste Strategy and Sustainability | Service Budget | Year 1 | Year 2 | Year 3 | Year 4 |

NATURAL RESOURCE MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|-----------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSWEES05 | Natural Resource Management | 1,719,254 | 1,760,812 | 1,800,943 | 1,842,008 |
| Sub Total | | 1,719,254 | 1,760,812 | 1,800,943 | 1,842,008 |
| Statutory Expenditure | | 88,000 | 70,299 | 72,000 | 73,742 |
| New Projects | | | 63,982 | 65,088 | 66,000 |
| TOTAL | | 1,807,254 | 1,895,093 | 1,938,031 | 1,981,750 |

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WASTE MANAGEMENT **RESPONSIBLE OFFICER**
Operations Manager City Services

WHAT DOES THIS SERVICE DO?

Manage domestic and commercial waste services across Fairfield City and deliver educational programs and community sustainability initiatives for the community.

| ID No. | SERVICE OUTPUTS |
|--------|---|
| SSWM01 | DOMESTIC GARBAGE OPERATIONS |
| SSWM02 | DOMESTIC RECYCLING OPERATIONS |
| SSWM03 | DOMESTIC CLEAN-UP OPERATIONS |
| SSWM04 | COMMERCIAL AND COMMUNITY WASTE |
| SSWM05 | DOMESTIC MULCHING SERVICE |
| SSWM06 | WASTE ENFORCEMENT GROUP |
| SSWM07 | ENVIRONMENTAL SUSTAINABILITY STRATEGIES |
| SSWM08 | CORPORATE SUSTAINABILITY |
| SSWM09 | COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESSES) |
| SSWM10 | RESOURCE RECOVERY |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Household garbage collection | Importance 100% |
| | Satisfaction 92% |
| Environmental programs about saving electricity, water and waste at home | Importance 96% |
| | Satisfaction 83% |
| Environmental and sustainability activities such as solar panels and energy efficient lighting | Importance 94% |
| | Satisfaction 82% |

WASTE MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|---|---------------|--------|-----------------|
| IDWMD01 | # Tonnes of material collected from Council clean-ups | 11,632 tonnes | N/A | ▼ |
| IDWMD02 | # Tonnes of tree mulch recycled | 202 tonnes | N/A | ▲ |
| IDWMD03 | % Recycling recovery rate | 12.56% | 23% | ▲ |
| IDWMD04 | # Successful prosecutions on littering and illegal dumping | 26 | N/A | ▲ |
| IDWMD05 | # Mobile CCTV monitored hotspots | 16 | 3 | ▲ |
| IDWMD06 | # Water consumption per household | N/A | N/A | ▼ |
| IDWMD07 | # Community partnership strengthened | 10 | 10 | ▲ |
| IDWMD08 | % Satisfied with environmental and sustainability education programs | 68% | 75% | ▲ |
| IDWMD09 | % Implementing environmental practices as a result of the education program (Annual Survey) | 8% | 60% | ▲ |

WASTE MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---------------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSWM01 | Domestic Garbage Operations | (10,330,811) | (9,970,481) | (5,835,889) | (2,174,088) |
| SSWM02 | Domestic Recycling Operations | (346,067) | (373,054) | (167,174) | (170,311) |
| SSWM03 | Domestic Clean Up Operations | 4,125,430 | 4,098,952 | 4,330,969 | 4,409,550 |
| SSWM04 | Commercial and Community Waste | 137,937 | 152,784 | 159,290 | 151,116 |
| SSWM05 | Domestic Mulching Service | 71,252 | 72,493 | 73,764 | 75,060 |
| SSWM06 | Waste Enforcement Group | 436,500 | 480,018 | 495,703 | 513,278 |
| SSWM07 | Resource Recovery | 323,979 | 330,994 | 336,776 | 342,739 |
| Sub Total | | (5,581,780) | (5,208,294) | (606,560) | 3,147,343 |
| New Projects | | 143,000 | 141,000 | 163,000 | 168,000 |
| TOTAL | | (5,438,780) | (5,067,294) | (443,560) | 3,315,343 |

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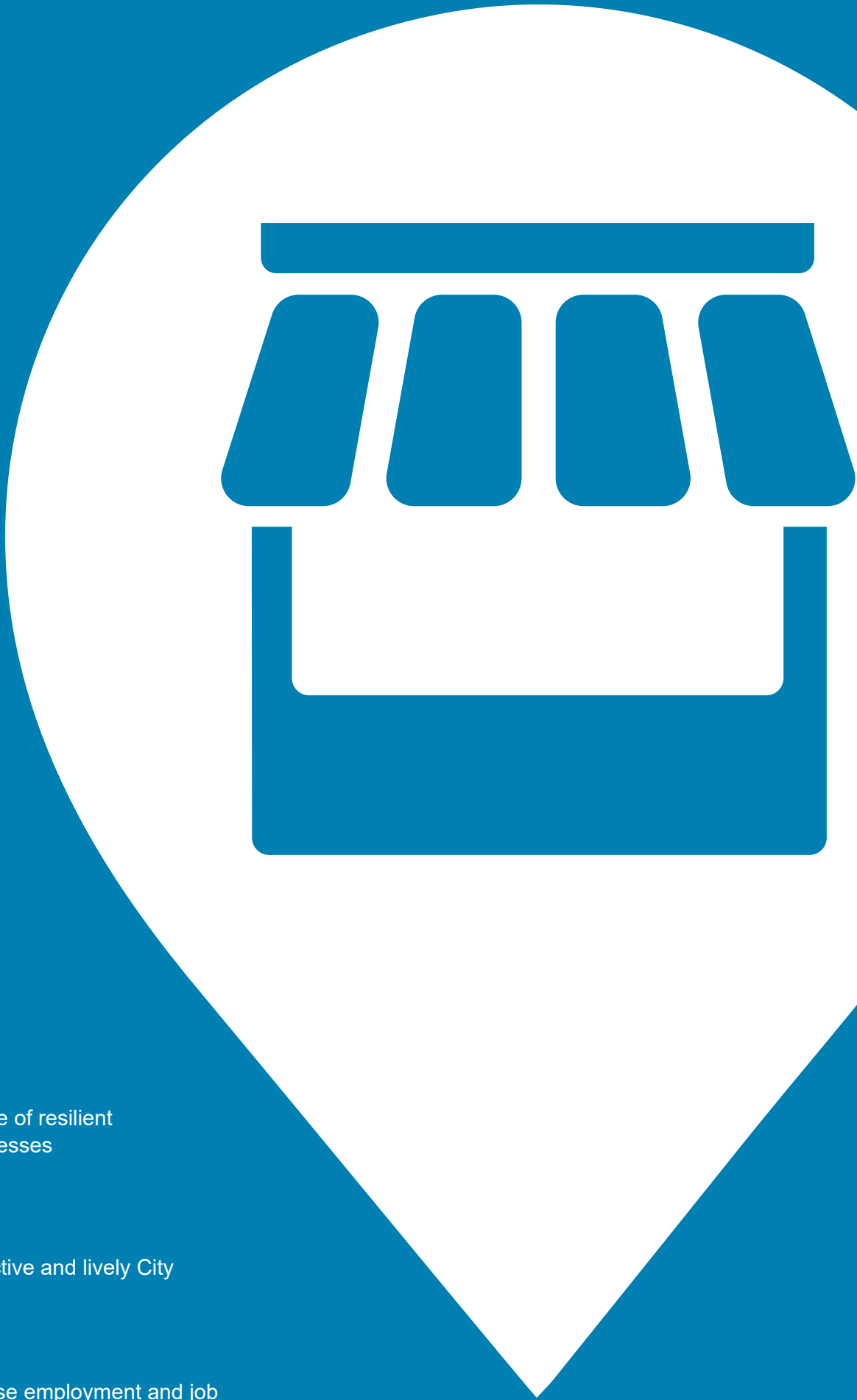
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GOAL A:

Range of resilient businesses

GOAL B:

Attractive and lively City

GOAL C:

Diverse employment and job opportunities

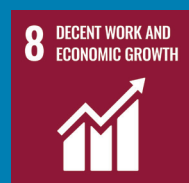
THEME FOUR

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.

United Nations
Sustainable
Development Goals



Resilient Sydney Direction: 3. Connect to Strength

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Bonnyrigg Vision and Action Plan

Cabramatta, Canley Heights and Canley Vale Action Plan

Economic Lands Study

Fairfield City Centre Strategic Plan

Fairfield City Centre Place Marketing Plan

Fairfield Employment Lands Strategy

Fairfield Retail and Commercial Centres Study and Policy

Integrated Economic Development Framework, Strategy and Action Plan

Smithfield-Wetherill Park Industrial Estate Marketing and Promotion Plan

Sponsorship Policy, Procedures and Guidelines

PROJECTS

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|--|---------------------|-----------------|-----------------|-----------------|-----------------|
| IN853 | Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 Finalise the overall upgrade of the entire The Crescent streetscape public domain and reinforce the monuments relationship with Ware Street axis, the Fairfield Station Forecourt, The Crescent Plaza and The Crescent overall. | Manager Fairfield Place and Public Domain Planning | Town Centre Reserve | 400,000 | - | - | - |
| | | | Maintenance | - | 20,000 | 20,000 | 20,000 |
| | | | Operations | - | 5,000 | 5,000 | 5,000 |
| | | | Total | 400,000 | 25,000 | 25,000 | 25,000 |
| IN721 | Spencer Street Public Domain - Minor Works Upgrade Replace 80 bollards and associated paving to enhance community safety along Spencer Street, Fairfield. | Manager Fairfield Place and Public Domain Planning | General | 100,000 | - | - | - |
| IN824 | Shade Structure – Gough Whitlam Place To investigate and provide shade structure to Gough Whitlam Place. Year 1 Investigate Year 2 Construction | Manager Cabramatta Place and Major Events | General | TBA | TBA | - | - |

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SERVICES PROVIDED

COMMUNITY BUSINESS HUB (FAIRFIELD CITY HQ)

RESPONSIBLE OFFICER
Manager Parks Place and
Economic Development

WHAT DOES THIS SERVICE DO?

Manage and maintain Council's Community Business Hub (Fairfield City HQ) which provides community and business spaces. Fairfield City HQ is a co-working space for start-ups and local small businesses. The Hub provides networking and programs to support businesses, economic growth and employment opportunities.

| ID No. | SERVICE OUTPUTS |
|---------|---|
| SSCBH01 | COMMUNITY AND BUSINESS SPACES |
| SSCBH02 | COMMUNITY BUSINESS HUB PROGRAMS |
| SSCBH03 | COMMUNITY BUSINESS HUB FUNCTIONS |

COMMUNITY BUSINESS HUB INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|--|--------|-----------------|
| IDCBHD01 | % Customer satisfaction with Community Business Hub program (survey) | Baseline to be identified during 2022/23 | 80% | ▲ |
| IDCBHD02 | % Customer satisfaction with the Community Business Hub (survey) | Baseline to be identified during 2022/23 | 80% | ▲ |

COMMUNITY BUSINESS HUB (FAIRFIELD CITY HQ) FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCBH01 | Community and Business Spaces | 136,191 | 87,424 | 87,885 | 88,319 |
| SSCBH02 | Community Business Hub Programs | 85,119 | 36,504 | 36,716 | 36,917 |
| SSCBH03 | Community Business Hub Functions | 17,024 | 9,241 | 9,205 | 9,819 |
| Sub Total | | 238,334 | 133,169 | 133,806 | 135,055 |
| New Projects | | 325,000 | | - | |
| TOTAL | | 563,334 | 133,169 | 133,806 | 135,055 |

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 | ECONOMIC DEVELOPMENT |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|---|-------------------------|
| Support local businesses and start-up businesses | Importance 95% |
| | Satisfaction 87% |
| Promote local centres and businesses | Importance 96% |
| | Satisfaction 85% |
| Improve businesses and tourism opportunities | Importance 92% |
| | Satisfaction 78% |
| Provide training and resource skills for employment opportunities | Importance 95% |
| | Satisfaction 77% |

ECONOMIC DEVELOPMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------------|-----------------|
| IDEDD01 | # Businesses and employment centres promoted and/or marketed | 641 | 20 per annum | ▲ |
| IDEDD02 | # Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives | 238 | 2 per annum | ▲ |
| IDEDD03 | # Business Forums delivered/promoted | 183 | 20 per annum | ▲ |
| IDEDD04 | # Key strategic economic development partnerships are sustained and/or strengthened | 69 | 80 per annum | ▲ |

ECONOMIC DEVELOPMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|----------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSED01 | Economic Development | 217,124 | 221,399 | 225,873 | 230,438 |
| TOTAL | | 217,124 | 221,399 | 225,873 | 230,438 |

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MAJOR EVENTS

RESPONSIBLE OFFICER

Manager Cabramatta Place
and Major Events

WHAT DOES THIS SERVICE DO?

The Major Events service delivers an integrated portfolio of major events across the City including Culinary Carnival, Cabramatta Moon Festival, Lunar New Year, Bring It On! and Illuminate New Year's Eve. The Major Events service aims to be reflective of our vibrant and diverse community, ensure 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 locals, sponsors and visitors to celebrate place, culture and diversity.

ID No. SERVICE OUTPUTS

SSME01 MAJOR EVENTS

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Community events, festivals and programs

Importance 86%

Satisfaction 94%

Cultural activities and events

Importance 80%

Satisfaction 98%

MAJOR EVENTS INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDMED01 | % Satisfied with major events (annual) | 86% | 90% | ▲ |

MAJOR EVENTS FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|-----------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSME01 | Major Events | 369,185 | 354,107 | 363,966 | 374,566 |
| TOTAL | | 369,185 | 354,107 | 363,966 | 374,566 |

PLACE MANAGEMENT

RESPONSIBLE OFFICER

Manager Cabramatta Place and Major Events
 Manager Fairfield Place and Public Domain Planning
 Manager Parks Place and Economic Development

WHAT DOES THIS SERVICE DO?

Manage and coordinate projects, activities, policies, plans and partnership opportunities across Fairfield City in consultation with key stakeholders to ensure the sustainable development, economic growth, vibrancy and resilience of town and business centres, employment and industrial lands are delivered for the benefit of residents and businesses. Focus is on public domain management, planning and improvements, stakeholder engagement, place based activations, processing local activity applications and reviewing development applications.

ID No. SERVICE OUTPUTS

SSPMED01 PLACE MANAGEMENT SERVICES

SSPMED02 PUBLIC DOMAIN PLANNING

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

| | | |
|---|--------------|-----|
| Improve local attractiveness of town centres | Importance | 94% |
| | Satisfaction | 81% |
| Promote local identity through neighbourhood activities | Importance | 94% |
| | Satisfaction | 81% |

PLACE MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|---------------------|-----------------|
| IDPMD01 | # Place activations delivered | 35 | 40 per annum | ▲ |
| IDPMD02 | # Contributions to public domain improvements | 131 | N/A | ▲ |
| IDPMD03 | # Key strategic Place partnerships sustained and/or strengthened | 237 | 80 per annum | ▲ |
| IDPMD04 | # Fabulous Fairfield Awards | 56 | 40 award recipients | ▲ |

PLACE MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSPM01 | Place Management Services | 2,091,135 | 2,347,502 | 2,390,835 | 2,434,255 |
| SSPM02 | Public Domain Planning | 212,968 | 216,976 | 221,072 | 225,250 |
| Sub Total | | 2,304,103 | 2,564,477 | 2,611,907 | 2,659,504 |
| Statutory Expenditure | | 12,302 | 12,578 | 12,882 | 13,194 |
| New Projects | | 710,000 | 145,000 | 3,795,000 | 120,000 |
| TOTAL | | 3,026,405 | 2,722,055 | 6,419,789 | 2,792,698 |

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PROPERTY STRATEGY AND SERVICES

RESPONSIBLE OFFICER
 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 |
|---------|---|
| SSPSS01 | PROPERTY DEVELOPMENT FUND |
| SSPSS02 | LEASING/LICENSING OF COUNCIL PROPERTY |
| SSPSS03 | MANAGEMENT OF COUNCIL MULIT-DECK CAR PARKS |
| SSPSS04 | MANAGEMENT OF DUTTON PLAZA |
| SSPSS05 | REAL ESTATE SERVICES FOR COUNCIL |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|------------------------------|-------------------------|
| Access to parking facilities | Importance 97% |
| | Satisfaction 74% |

PROPERTY STRATEGY AND SERVICES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|---|----------|--------|-----------------|
| IDPSSD01 | % Property Development projects meeting agreed milestones | 100% | 80% | ▲ |

PROPERTY STRATEGY AND SERVICES MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|---------|--|--|---------------------------|--------------|--------------|--------------|--------------|
| MPOS LA | Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment 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. | Manager Property Strategy and Services | Development Contributions | 6,700,000 | 4,800,000 | 7,900,000 | 6,500,000 |

PROPERTY STRATEGY AND SERVICES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSPSS01 | Property Development Fund | 5,952,781 | 4,035,186 | 7,115,357 | 5,695,057 |
| SSPSS02 | Leasing/Licensing of Council Property | 132,055 | 229,454 | 217,384 | 204,577 |
| SSPSS03 | Management of Council Multi-Deck Car Parks | (2,160,004) | (2,176,339) | (2,250,759) | (2,325,215) |
| SSPSS04 | Management of Dutton Plaza | (1,498,569) | (1,588,337) | (1,635,502) | (1,682,172) |
| SSPSS05 | Real Estate Services for Council | 18,446 | 18,469 | 18,329 | 18,184 |
| Sub Total | | 2,444,710 | 518,433 | 3,464,809 | 1,910,430 |
| New Projects | | 50,000 | | | |
| TOTAL | | 2,494,710 | 518,433 | 3,464,809 | 1,910,430 |

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GOAL A:

Decision-making processes are open and transparent

GOAL B:

A well engaged and informed community

GOAL C:

Fairfield City is financially sustainable and responsible



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.

United Nations
Sustainable
Development Goals



Resilient Sydney Direction: 5. One City

COUNCIL'S KEY STRATEGIES, PLANS, POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|---|--|--------------|-----------------|-----------------|-----------------|-----------------|
| IN890 | Sustainable Resource Centre Expansion - Stage 3 – DA and Construction Expand the boundary to the east to accommodate stockpiled material including site filling, levelling, stormwater management and infrastructure works. | Manager Sustainable Resource Centre | General | 300,000 | - | - | - |
| IN910 | Local Government Elections Preparation for the Local Government elections in 2024. | Manager Governance and Legal | General | - | 50,000 | 1,200,000 | - |
| IN772 | Digitisation of Historical Council Records Conversion of 190,000 (approx.) Council historical hard copy records (Council Infrastructure Plans, Building Applications, Property Information) into digital records remotely accessible through corporate systems. | Manager Records and Information Management | General | 150,000 | 150,000 | 150,000 | 150,000 |
| IN443 | Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites. | Manager Human Resources | General | 257,966 | - | - | - |
| IN773 | Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites. | Chief Information Officer | General | 100,000 | - | - | - |
| | | | Maintenance | 50,000 | - | - | - |
| | | | Total | 150,000 | - | - | - |
| IN856 | Device Rollout Process Improvement Desktop device rollout process improvement. | Chief Information Officer | General | - | 50,000 | - | - |
| IN697 | NSW ALGWA Conference 2022 Host the NSW ALGWA Annual Conference in July 2022. | Manager Governance and Legal | General | 26,652 | - | - | - |

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| | |
|--|--|
| CORPORATE PLANNING AND IMPROVEMENTS | RESPONSIBLE OFFICER Manager Corporate Planning, Risk and Improvements |
|--|--|

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|---------|-------------------------------|
| SSCPI01 | CORPORATE PLANNING |
| SSCPI02 | CORPORATE REPORTING |
| SSCPI03 | CORPORATE IMPROVEMENTS |

CORPORATE PLANNING AND IMPROVEMENTS INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|--|------------------------|-----------------|
| IDCPID01 | # External stakeholders engaged about the community's priorities | 1,008 | 2 per quarter | ▲ |
| IDCPID02 | % Internal Review findings implemented within the required timeframe | Baseline to be identified during 2022/23 | 85% | ▲ |
| IDCPID03 | # of Continuous Improvement actions implemented | Baseline to be identified during 2022/23 | 4 per annum | ▲ |
| IDCPID04 | # Plans and reports developed for the community | 6 | 6 per annum | ▲ |
| IDCPID05 | # Submission received during exhibition on Council's Corporate plans | 122 | 4 per annum | ▲ |
| IDCPID06 | # Documents managed under the quality management system. | Baseline to be identified during 2022/23 | 200 documents annually | ▲ |

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|-------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCPI01 | Corporate Planning | 169,608 | 172,771 | 176,003 | 179,298 |
| SSCPI02 | Corporate Reporting | 222,318 | 226,463 | 230,695 | 235,011 |
| SSCPI03 | Corporate Improvements | 170,206 | 173,325 | 176,518 | 179,816 |
| TOTAL | | 562,132 | 572,559 | 583,216 | 594,124 |

CUSTOMER SERVICE ADMINISTRATION CENTRE

RESPONSIBLE OFFICER
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 and operates the call centre.

ID No. SERVICE OUTPUTS

SSCSAC01 **CALL CENTRE AND COUNTER SERVICE**

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

INDICATOR MEASURE

RESULTS

Provide customer service experience to Council services



CUSTOMER SERVICE ADMINISTRATION CENTRE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|--|----------|--------|-----------------|
| IDCSACD01 | % Customers satisfied with service received at front counter and call centre (annual survey) | 97% | 95% | ▲ |

CUSTOMER SERVICE ADMINISTRATION CENTRE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSCSAC01 | Call Centre and Counter Service | 874,007 | 890,430 | 907,195 | 924,292 |
| TOTAL | | 874,007 | 890,430 | 907,195 | 924,292 |

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FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT

RESPONSIBLE OFFICER
 Manager Corporate Planning,
 Risk and Improvements

WHAT DOES THIS SERVICE DO?

Develop, implement and manage Council’s 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 |
|----------|--|
| SSFORM01 | OPPORTUNITY AND RISK MANAGEMENT |
| SSFORM02 | CORPORATE INSURANCES |
| SSFORM03 | CLAIMS MANAGEMENT (EXCLUDING REGISTERED VEHICLES) |
| SSFORM04 | CLAIMS MANAGEMENT OF REGISTERED VEHICLES |

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|-----------|--|----------|--------|-----------------|
| IDFORMD01 | # Insurance claims closed | 190 | N/A | ▲ |
| IDFORMD02 | % Fairfield Opportunity and Risk Management Strategy – major programs implemented annually | 80% | 95% | ▲ |

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|---------|--|--|----------------|--------------|--------------|--------------|--------------|
| MPPFORM | Fairfield Opportunity and Risk Management Ensuring the Fairfield Opportunity and Risk Management Strategy is being implemented and continuously improved each year to support Council in making informed decisions so that opportunities are realised and large unmitigated tasks are managed. | Manager Corporate Planning, Risk and Insurance | Service Budget | Year 1 | Year 2 | Year 3 | Year 4 |

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--|------------------------|--------------------------|--------------------------|--------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSFORM01 | Opportunity and Risk Management | 1,002,114 | 1,035,954 | 1,071,684 | 1,109,398 |
| SSFORM02 | Corporate Insurances | 241,165 | 249,140 | 257,553 | 266,425 |
| SSFORM03 | Claims Management (Excluding Registered Vehicles) | 338,307 | 349,584 | 361,484 | 374,039 |
| SSFORM04 | Claims Management of Registered Vehicles | 80,952 | 83,704 | 86,610 | 89,678 |
| TOTAL | | 1,662,537 | 1,718,382 | 1,777,331 | 1,839,540 |



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FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Finance

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|--------|---|
| SSFS01 | STRATEGIC FINANCIAL MANAGEMENT |
| SSFS02 | ANNUAL BUDGET MANAGEMENT |
| SSFS03 | CORPORATE FINANCIAL ACCOUNTING AND REPORTING |
| SSFS04 | FINANCIAL SYSTEMS MAINTENANCE |
| SSFS05 | CASHFLOW MANAGEMENT |
| SSFS06 | CUSTOMER SERVICE AND TRAINING |
| SSFS07 | ACCOUNTS PAYABLE |
| SSFS08 | ACCOUNTS RECEIVABLE |
| SSFS09 | RATING SERVICES |

FINANCIAL SUSTAINABILITY INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|---|----------|--------|-----------------|
| IDFSD01 | % Long Term Financial Plan indicators are on target | 100% | 95% | ▲ |

FINANCIAL SUSTAINABILITY MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|---------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| MPLTFP | Long Term Financial Plan Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future. | Manager Finance | Service Budget | Year 1 | Year 2 | Year 3 | Year 4 |

FINANCIAL SUSTAINABILITY FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSFS01 | Strategic Financial Management | 202,140 | 206,112 | 210,284 | 214,544 |
| SSFS02 | Annual Budget Management | 411,484 | 419,290 | 427,372 | 435,619 |
| SSFS03 | Corporate Financial Accounting and Reporting | 410,401 | 418,211 | 426,267 | 434,487 |
| SSFS04 | Financial Systems Maintenance | 410,401 | 418,211 | 426,267 | 434,487 |
| SSFS05 | Cashflow Management | 157,426 | 160,535 | 163,795 | 167,126 |
| SSFS06 | Customer Service and Training | 262,098 | 267,124 | 272,339 | 277,663 |
| SSFS07 | Account Payable | 420,367 | 428,625 | 429,524 | 430,598 |
| SSFS08 | Account Receivable | 420,367 | 428,625 | 429,524 | 430,598 |
| SSFS09 | Rating Services | 1,070,024 | 1,091,045 | 1,093,335 | 1,096,068 |
| TOTAL | | 3,764,706 | 3,837,778 | 3,878,708 | 3,921,191 |

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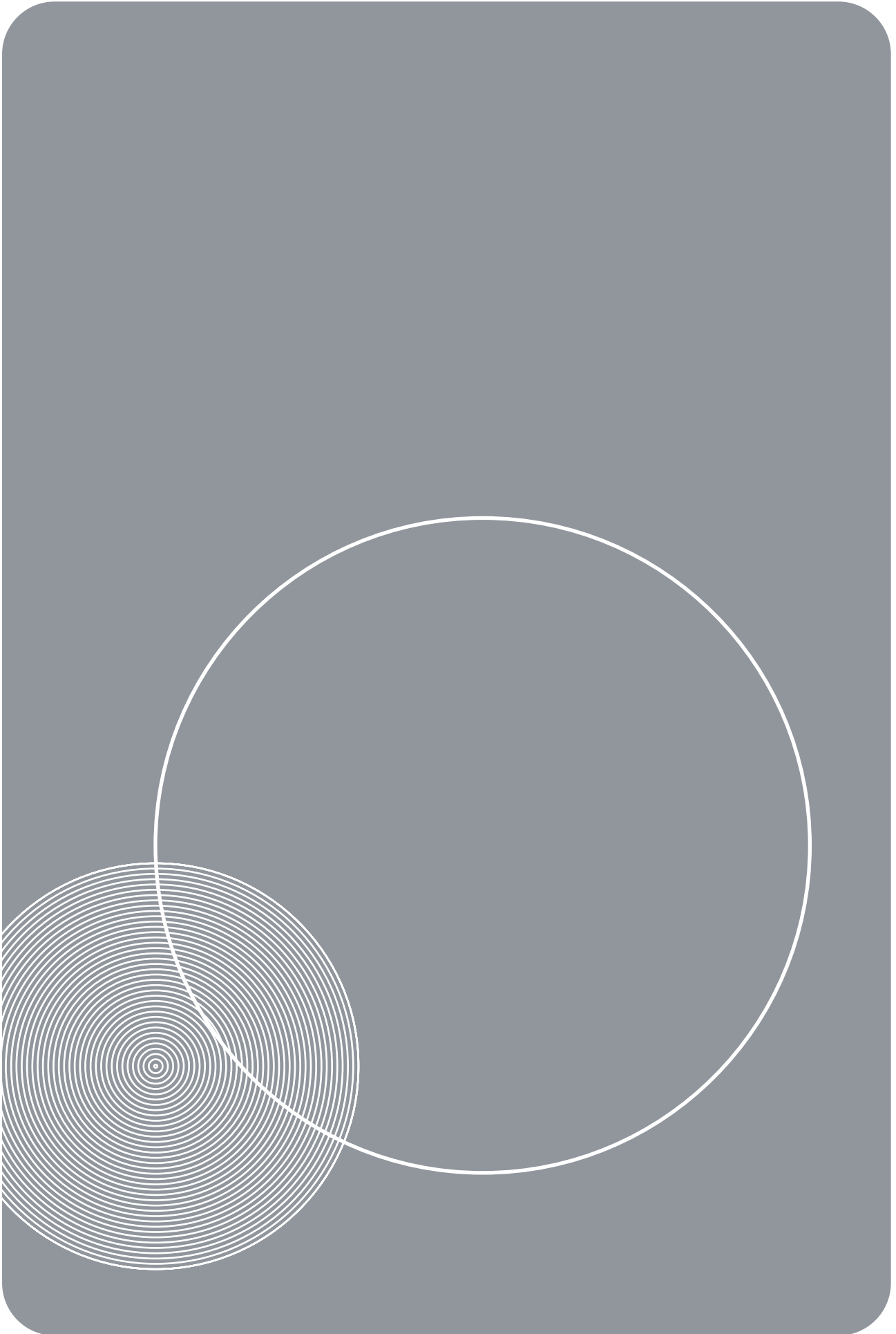
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FLEET AND STORES MANAGEMENT

RESPONSIBLE OFFICER
Manager Finance

WHAT DOES THIS SERVICE DO?

Coordinate and manage Fleet and Plant acquisition, disposal and rolling Plant Replacement Program within budget, and manage vehicle repairs. 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**

FLEET AND STORES MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|--|--|--------|-----------------|
| IDFSMD01 | % Fleet replaced within budget in accordance with 10 year plan | Baseline to be identified during 2022/23 | 90% | ▲ |

FLEET AND STORES MANAGEMENT MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--|--|---------------------|---|------------------|------------------|------------------|------------------|
| MPFR | Fleet Renewal Renewal of Council's operational light passenger fleet for Council staff to deliver service to the community. | Manager Finance | General | 1,091,000 | 830,000 | 861,000 | 952,500 |
| MPCPER MPPPER MPWPER MPSPER MPPOER | Plant and Equipment Renewal Upgrade and replace plant and equipment used ofr the operation of services within the waste, infrastructure and maintenance, parks and gardens, and Sustainable Resource Centre. | Manager Finance | General | 1,601,873 | 1,341,324 | 1,603,592 | 1,273,530 |
| | | | Sustainable Resource Centre Plant Reserve | 1,180,000 | 202,000 | 430,000 | 360,000 |
| | | | Garbage Services Plant Reserve | 1,235,000 | 2,108,368 | 2,208,000 | 2,005,800 |
| | | | Total | 4,016,873 | 3,651,692 | 4,241,592 | 3,639,330 |

FLEET AND STORES MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSFM01 | Fleet Management | 1,333,004 | 1,022,811 | 1,148,222 | 1,235,437 |
| SSFM01 | Stores Management | 210,944 | 214,734 | 219,045 | 223,469 |
| TOTAL | | 1,543,948 | 1,237,545 | 1,367,267 | 1,458,906 |

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GOVERNANCE

RESPONSIBLE OFFICER
Manager Governance and Legal

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|--------|--|
| SSG01 | GOVERNANCE |
| SSG02 | COMPLIANCE |
| SSG03 | COUNCIL AND COMMITTEE MEETINGS |
| SSG04 | ELECTIONS |
| SSG05 | ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES |

GOVERNANCE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|--------|---|--|--------------------------------|-----------------|
| IDGD01 | % Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption | Baseline to be identified during 2022/23 | 100% | ▲ |
| IDGD02 | # Code of Conduct breaches | 0 | 0 | ▼ |
| IDGD03 | # Documents impacting the community translated into other languages | 1 | 1 per annum | ▲ |
| IDGD04 | # Public forum questions presented at Council meetings and responded to by Council | >1 per Ordinary Council Meeting | 1 per Ordinary Council Meeting | ▲ |

GOVERNANCE MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|------------------------------|--------------|--------------|--------------|--------------|--------------|
| MPGOV | Governance Implement deliverables from the Governance service statement that work towards ensuring Council fulfils its legal, financial and ethical obligations into the future. | Manager Governance and Legal | General | 20,000 | 2,000 | - | - |

GOVERNANCE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|------------------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSG01 | Governance | 42,516 | 161,811 | 164,072 | 167,072 |
| SSG02 | Compliance | 153,279 | 38,475 | 38,867 | 39,573 |
| SSG03 | Council and Committee Meetings | 697,118 | 739,586 | 755,022 | 771,547 |
| SSG04 | Elections | 187,983 | 198,268 | 202,043 | 206,338 |
| SSG05 | Administrative and Logistical Support for Elected Representatives | 697,118 | 739,586 | 755,022 | 771,547 |
| Sub Total | | 1,778,015 | 1,877,727 | 1,915,026 | 1,956,077 |
| Statutory Expenditure | | 90,000 | | | |
| New Projects | | 26,652 | 50,000 | 1,200,000 | |
| TOTAL | | 1,894,667 | 1,927,727 | 3,115,026 | 1,956,077 |

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HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager Human Resources

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|--------|--|
| SSHR01 | WORKFORCE MANAGEMENT AND OPERATIONS |
| SSHR02 | WORK HEALTH AND SAFETY |
| SSHR03 | ORGANISATIONAL DEVELOPMENT AND LEARNING |
| SSHR04 | PAYROLL |
| SSHR05 | WORKERS COMPENSATION INSURANCE |

HUMAN RESOURCES INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------------|-----------------|
| IDHRD01 | # Work experience opportunities provided to the community at Council | 10 | 20 per annum | ▲ |
| IDHRD02 | % Workforce Management Plan's actions completed on time | 90% | 90% | ▲ |
| IDHRD03 | % Staff assessed as capable and above in the annual performance review | 89% | 75% | ▲ |

HUMAN RESOURCES MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|--|-------------------------|----------------|--------------|--------------|--------------|--------------|
| MPWMP | Workforce Management Plan Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future. | Manager Human Resources | Service Budget | Year 1 | Year 2 | Year 3 | Year 4 |

HUMAN RESOURCES FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSHR01 | Workforce Management and Operations | 439,516 | 448,093 | 457,109 | 466,325 |
| SSHR02 | Work Health and Safety | 1,039,973 | 1,059,820 | 1,080,362 | 1,101,333 |
| SSHR03 | Organisational Development and Learning | 856,007 | 873,055 | 891,087 | 909,549 |
| SSHR04 | Payroll | 315,629 | 321,744 | 328,102 | 334,593 |
| SSHR05 | Workers Compensation Insurance | 954,856 | 995,040 | 1,025,725 | 1,046,636 |
| Sub Total | | 3,605,980 | 3,697,752 | 3,782,385 | 3,858,436 |
| New Projects | | 257,966 | | | |
| TOTAL | | 3,863,946 | 3,697,752 | 3,782,385 | 3,858,436 |



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INFORMATION AND COMMUNICATION TECHNOLOGY

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

Provide the implementation, maintenance and support of Council's information 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 HELPDESK AND SYSTEMS MONITORING SERVICES |
| SSICT02 | MAINTAIN INFRASTRUCTURE |
| SSICT03 | CORE APPLICATION SUPPORT |
| SSICT04 | STRATEGIC TECHNOLOGY SOLUTIONS. |
| SSICT05 | CCTV CAMERA RENEWAL PROGRAM |
| SSICT06 | CCTV MAINTENANCE AND REPAIR |
| SSICT07 | CCTV MANAGEMENT AND ADVICE |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|---------------------|-------------------------|
| CCTV camera program | Importance 94% |
| | Satisfaction 88% |

INFORMATION AND COMMUNICATION TECHNOLOGY INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|---|----------|---------------|-----------------|
| IDICTD01 | % Service levels met for helpdesk/desktop support | 90% | 85% | ▲ |
| IDICTD02 | # CCTV Requests received from NSW Police and other internal and external stakeholders | 228 | 270 per annum | ▲ |

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

| ID No. | DESCRIPTION | RESPONSIBLE OFFICER | FUNDING TYPE | 2022-2023 \$ | 2023-2024 \$ | 2024-2025 \$ | 2025-2026 \$ |
|--------|---|---------------------------|--------------|----------------|------------------|------------------|----------------|
| MPCCTV | CCTV Camera Renewal Upgrade of Council's CCTV network throughout the City and within Council buildings. | Chief Information Officer | General | 217,200 | 160,000 | 125,000 | 165,000 |
| | | | Operational | 80,000 | - | - | - |
| | | | Total | 297,200 | 160,000 | 125,000 | 165,000 |
| MPICT | Information and Communication Technology 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. | Chief Information Officer | General | 761,500 | 1,005,250 | 775,290 | 400,000 |
| | | | Maintenance | 2,500 | 13,300 | 13,300 | 13,300 |
| | | | Operational | 40,000 | 241,400 | 319,000 | 713,300 |
| | | | Total | 804,000 | 1,259,950 | 1,067,590 | 713,300 |

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSICT01 | IT Helpdesk and Systems Monitoring Services | 1,671,781 | 1,762,962 | 1,791,669 | 1,735,036 |
| SSICT02 | Maintain Infrastructure | 3,567,553 | 4,127,746 | 4,212,503 | 4,021,938 |
| SSICT03 | Core Application Support | 1,940,108 | 2,038,083 | 2,074,835.13 | 2,126,524 |
| SSICT04 | Strategic Technology Solutions | 817,866 | 891,677 | 902,502 | 928,390 |
| SSICT05 | CCTV Camera Renewal Program | 1,083,622 | 1,240,177 | 1,270,186 | 1,362,630 |
| SSICT06 | CCTV Maintenance and Repair | 60,629 | 69,336 | 71,013 | 76,160 |
| SSICT07 | CCTV Management and Advice | 60,629 | 69,336 | 71,013 | 76,160 |
| Sub Total | | 9,202,186 | 10,199,316 | 10,393,721 | 10,326,838 |
| New Projects | | 250,000 | 200,000 | 150,000 | 150,000 |
| TOTAL | | 9,452,186 | 10,399,316 | 10,543,721 | 10,476,838 |

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INTERNAL AUDIT

RESPONSIBLE OFFICER
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**

SSIA02 **FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE**

SSIA03 **PROBITY**

INTERNAL AUDIT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|---------|--|----------|--------|-----------------|
| IDIAD01 | % Completed audits as determined by the Audit, Risk and Improvement Committee (ARIC) | 99% | 100% | ▲ |

INTERNAL AUDIT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|--|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSIA01 | Internal Audit | 99,320 | 101,238 | 103,229 | 105,263 |
| SSIA02 | Fraud and Corruption Prevention, Detection and Response | 33,107 | 33,746 | 34,410 | 35,088 |
| SSIA03 | Probity | 33,107 | 33,746 | 34,410 | 35,088 |
| TOTAL | | 165,533 | 168,730 | 172,048 | 175,438 |

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 |
| SSP02 | CORPORATE TENDERING SYSTEM MANAGEMENT |
| SSP03 | CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM |
| SSP04 | PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT |

PROCUREMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|--------|--|----------|--------|-----------------|
| IDPD01 | % Purchasing and tendering compliance with policy and legislative requirements | 100% | 95% | ▲ |

PROCUREMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---|------------------------|--------------------------|--------------------------|--------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSP01 | Corporate Procurement Planning and Strategy Development | 13,714 | 14,019 | 14,354 | 14,697 |
| SSP02 | Corporate Tendering System Management | 317,851 | 323,354 | 329,683 | 336,180 |
| SSP03 | Corporate Contract Management and Preferred Supplier Program | 361,761 | 368,176 | 374,754 | 381,461 |
| SSP04 | Procurement System Management and Development | 13,714 | 14,019 | 14,354 | 14,697 |
| TOTAL | | 707,040 | 719,567 | 733,145 | 747,036 |

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RECORDS AND INFORMATION MANAGEMENT

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

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

| ID No. | SERVICE OUTPUTS |
|---------|--|
| SSRIM01 | INFORMATION AND CORRESPONDENCE MANAGEMENT |
| SSRIM02 | RECORD’S SYSTEM MANAGEMENT AND COMPLIANCE (USER AND GENERAL POLICY) |
| SSRIM03 | EDUCATION AND TRAINING |

COMMUNITY SERVICE LEVELS AND INDICATORS SURVEY

| INDICATOR MEASURE | RESULTS |
|--|-------------------------|
| Access to record and information management services | Importance 94% |
| | Satisfaction 85% |

RECORDS AND INFORMATION MANAGEMENT INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|---|----------|--------|-----------------|
| IDRIMD01 | % of requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications | 100% | 100% | ▲ |
| IDRIMD02 | % Electronic Document and Records Management System requests for support completed within 5 working days | 98% | 95% | ▲ |

RECORDS AND INFORMATION MANAGEMENT FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|--------------|---|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSRIM01 | Information and Correspondence Management | 768,997 | 784,133 | 800,346 | 816,882 |
| SSRIM02 | Records System Management and Compliance (User and General Policy) | 461,398 | 470,480 | 480,207 | 490,129 |
| SSRIM03 | Education and Training | 307,599 | 313,653 | 320,138 | 326,753 |
| TOTAL | | 1,537,994 | 1,568,265 | 1,600,691 | 1,633,763 |

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSSRC01 **SUSTAINABLE RESOURCE CENTRE**

SUSTAINABLE RESOURCE CENTRE INDICATORS

| ID No. | INDICATOR MEASURE | BASELINE | TARGET | PREFERRED TREND |
|----------|---|-----------------------------|---------------------|-----------------|
| IDSRCD01 | # Tonnes internal and external materials diverted from landfill | 121,000 average per quarter | 100,000 per quarter | ▲ |
| IDSRCD02 | # Tonnes internal and external materials distributed from the Sustainable Resource Centre | 104,000 average per quarter | 100,000 per quarter | ▲ |

SUSTAINABLE RESOURCE CENTRE FINANCIALS

| ID NO. | SERVICE OUTPUTS | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---------------------|------------------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | Budget Cost of Service | Forecast Cost of Service | Forecast Cost of Service | Forecast Cost of Service |
| SSSRC01 | Sustainable Resource Centre | (408,758) | (1,470,217) | (1,641,661) | (2,057,337) |
| Sub Total | | (408,758) | (1,470,217) | (1,641,661) | (2,057,337) |
| New Projects | | 310,000 | | | |
| TOTAL | | (98,758) | (1,470,217) | (1,641,661) | (2,057,337) |

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APPENDIX 1 - Glossary of Terms

Annual Report

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

Asset Management Policy, Strategy and Plans

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

Asset Condition Criteria

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

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

Capital Projects

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

Community Engagement

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

Community Engagement Strategy

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

Community Engagement Report

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

Community Strategies

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

Delivery Program

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

Demographic

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

Environmental Planning and Assessment Act 1979 Changes

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

Fairfield City Plan

(Community Strategic Plan)

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

Financial Disadvantage

A person is considered to be financially disadvantaged if:

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

Goal

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

Indicator Measure

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

Infrastructure

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

Integrated Planning and Reporting Framework

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

Issues and Influences

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

Long Term Financial Plan

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

Major Programs

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

Megatrends

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

Non-Capital Projects

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

NSW Premier's Priorities

The NSW Premier's Priorities are 14 priorities that align with the 18 State Priorities to grow the economy, deliver infrastructure, protect the vulnerable and improve health, education and public services across NSW.

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Operational Plan

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

Outputs

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

Outcomes

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

Projects

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

Service Areas

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

Social Justice Principles

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

Special Rate Variation (SRV)

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

Stormwater and Flood Mitigation Programs

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

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

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

Stakeholder

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

Staff (FTE)

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

State of the City Report

The State of the 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

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

APPENDIX 2 - References

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

www.abs.gov.au

Office of Local Government

www.olg.nsw.gov.au

2022-2032 Fairfield City Plan - Community Strategic Plan

www.fairfieldcity.nsw.gov.au/ipr

Community Profile

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

NSW Premier's Priorities - NSW State Government

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

Resourcing Strategy – Long Term Financial Plan

www.fairfieldcity.nsw.gov.au/ipr

Greater Sydney Commission's District Plan

www.greater.sydney/

Western Sydney Infrastructure Plan

www.infrastructure.gov.au/infrastructure/western_sydney/

Western Sydney City Deal

www.wscd.sydney/

State Infrastructure Strategy

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

NSW Long Term Transport Master Plan

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

Metropolitan Strategy – A Plan for Growing Sydney

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

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

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Fairfield City Council's Draft 2022/23-2025/26 Delivery Program
is available for viewing at Council's website:
www.fairfieldcity.nsw.gov.au/ipr

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

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