

2024-2025 OPERATIONAL PLAN

YEAR 3 OF THE 2022/23-2025/26
DELIVERY PROGRAM
INTEGRATED PLANNING AND
REPORTING FRAMEWORK

Our home
Our City **Our future**



FairfieldCity
Celebrating diversity



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.

Council remains committed to working in partnership with the Aboriginal and Torres Strait Islander community to develop and implement strategies to support reconciliation and work towards 'closing the gap' between Aboriginal and Torres Strait Islander peoples and other Australians.

Gulbanga Ngurragu Acknowledgement of Country

*Cabrogal gulbangadyu ngurrayin wadyimanwa
Fairfield City Council Ganunigang wagulra
gulbangadyidanyi miwanaba Dharugngai yura.*

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

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





Contents

INTRODUCTION

Message from the Mayor and General Manager	6
What is the Integrated Planning and Reporting Framework?	8
A Snap Shot of Fairfield City	10

OUR COUNCIL

Our Elected Representatives 2021-2024	12
Council's Committees	13
Council's Organisational Structure	14

FINANCIAL OVERVIEW

Operational Plan Budget Summary	18
Current Special Rate Variation	21
Council Productivity and Cost Containment	22
Future Productivity Improvements and Cost Containments	23

HIGHLIGHTS OF THE 2024-2025 OPERATIONAL PLAN

Council Services	24
Major Programs	26
Projects	32
2024-2025 Construction Projects, Programs and Major Events Map	34

THEMES

Theme 1 - Community Wellbeing	36
Theme 2 - Places and Infrastructure	60
Theme 3 - Environmental Sustainability	120
Theme 4 - Strong and Resilient Economy	138
Theme 5 - Good Governance and Leadership	150

STATUTORY INFORMATION

Disability Inclusion Action Plan 2022-2026	180
Capital Expenditure over \$5 Million	182
Pricing and Revenue Policy	184
Current Reserve Balance	187
Section 356 Grants	188
Service Reviews	198
Rating Categories and Structure	199
2024/2025 Rates and Charges	202

APPENDICES

Appendix 1: Rates Category Maps	204
Appendix 2: Glossary of Terms	212
Appendix 3: References	215

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices



Message from General Manager

We are proud to present Council's 2024-2025 Operational Plan.

The Operational Plan continues to reflect Council's commitment to delivering the community's vision, priorities and goals as identified in the 2022-2032 Fairfield City Plan, while ensuring that funds are available for future investment across the City.

To support our City, Council has budgeted more than \$83 million in our capital works program and projects, which is an indication of the diverse needs and priorities of our community. We already have many city-shaping projects underway to improve our liveability and local economy. We thank everyone who has taken the time to engage with us during the public exhibition of this Plan. We hope to keep the conversation open as we continue into the new financial year.

We have maintained a strong, stable, and resilient financial position compared to other councils while maintaining one of the lowest residential rates in Sydney. Our 2024-2025 Operational Plan budget meets all ten of the Office of Local Government's financial benchmarks, demonstrating Council's sound financial position due to ongoing and prudent financial management.

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

- Completion of detailed design of the Fairfield Showground Entertainment Centre at Fairfield Showground
- Finalisation of the Endeavour Sports Park Hub in Fairfield West with a synthetic oval and amenity building
- Upgrading open spaces at Prout Park in Mount Pritchard and Nelson Park in Fairfield
- Construction of a sports/exercise playground at Avenel Park in Fairfield
- Installation of an Exeloo toilet at Emerson Park
- Construction of circuit walking paths to assist the community in getting fit and healthy
- Delivering a number of community events to promote and celebrate inclusion

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

- Continued expansion of street beautification and landscaping programs to make the city more attractive (\$950,000)
- Upgrading open spaces such as: parks and reserve amenities, sportsgrounds and play equipment (\$22.4 million)

the Mayor and

er

- Renewal of local roads, kerb and gutter (\$12 million)
- Renewing buildings and facilities such as: community centres, childcare, car parks, libraries and leisure centres (\$5.2 million)
- Constructing new and upgraded footpaths (\$3.2 million)
- Renewing transport assets such as: car parks, road bridges, bus shelters, street furniture and traffic facilities (\$1.4 million)
- Improving road safety through line marking of traffic islands

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

- Cabramatta Moon Festival – the biggest celebration of south-east Asian culture in Sydney
- Illuminate New Year's Eve event
- Lunar New Year celebrations in Cabramatta and Canley Heights
- Bring it On! Festival for our youth – the largest youth event in NSW at the Fairfield Showground
- Culinary Carnival – Fairfield's vibrant food festival

A map detailing this year's initiatives has been included on pages 34 and 35 to illustrate the scale of works planned across the City. This map highlights the locations of major construction projects, programs and events that are to be implemented throughout the City.

This is just a snapshot of the exciting things we are delivering for our City in the year ahead. It continues the strong program of works and services we have delivered to transform this City so far.

Council will also continue to advocate to other levels of government to secure positive outcomes for the City. Some of the key issues that will be a focus of Council's advocacy during 2022-2026 include:

- Maintaining a comprehensive CCTV network, in partnership with NSW Police to enhance community safety
- Continuing to represent the community's interests at the Sydney's Parkland Councils alliance
- Advocating for employment opportunities and improved transport links due to infrastructure impacts around the Western Sydney Airport
- Expansion of Fairfield Hospital including access to affordable car parking
- Improving accessibility at train stations and bus stops with commuter car parking
- Improving traffic flow and road safety through the City
- Additional support for emergency prevention, management and resilience – funding to mitigate works
- Upgrading and expanding Wetherill Park TAFE to upskill workers and youth for better employment opportunities.



We have been working hard to address Council's current waste disposal needs and rising domestic waste disposal costs due to local and international regulatory changes. Council is proud to be proactively managing these challenges and has committed to providing one of the lowest Domestic Waste charges in metropolitan Sydney in 2024/2025 for a 240-litre bin service, in addition to increasing our service to include a new FOGO green bin. The new FOGO waste service is not only better for the environment but costs less to dispose of as all organic waste collected is processed into quality compost rather than going to a more costly landfill site. It's important we all do our part by putting the right thing in the right bin so Council can keep domestic waste charges affordable for everyone.

We are also trialling one of the boldest initiatives in 20 years, introducing the Fairfield City Trial Assistance to First Home Buyers Scheme to support young families during Sydney's housing crisis. First home buyers can receive thousands in financial assistance when they purchase a new dwelling in Fairfield City.

Council looks forward to delivering on this Plan and continuing to work closely with the community to make Fairfield City a vibrant, safe, connected and inclusive place to live not only for this generation, but for generations to come.

Frank Carbone
Mayor of Fairfield City

Bradley Cutts
General Manager

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices



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 the 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 Operational Plan

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

The 2024-2025 Operational Plan (Operational Plan) is a comprehensive listing of all the works to be undertaken with specific locations, costs and service outputs identified for the community's information.

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

How do we report?

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

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

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

www.fairfieldcity.nsw.gov.au/ipr

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

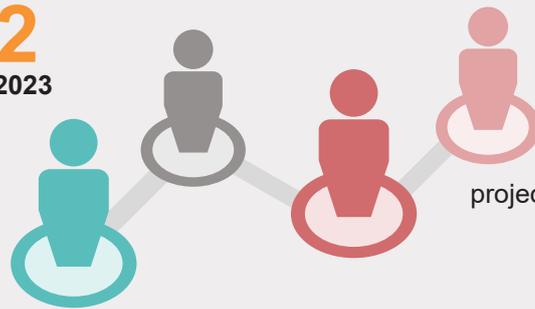
Theme 5
Good Governance and Leadership

Statutory Information

Appendices

A Snapshot of Fairfield City

209,742
Estimated population 2023



252,239
Projected population 2041

20.26%
projected increase from estimated 2023 population

Fast Facts

A DIVERSE COMMUNITY

57%
of households have families with children

70%
speak a language other than English at home.
These include Vietnamese, Assyrian, Arabic, Cantonese, Khmer and Spanish

56%
of residents came from countries where English is not the first language

HOUSING CHOICE

9.8% high density dwellings

18.7% medium density dwellings

70.7% detached dwellings

STRONG ECONOMY

69,622
local jobs

18,081
local businesses

\$10.63B
contribution to GRP

A RESILIENT COMMUNITY

9.2%
require day to day assistance due to disability

33.1%
have completed a tertiary education (above age 15)

91.3%
employed

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

What Makes Fairfield City Residents Unique?

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

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

2021 Census	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
Median weekly household income	\$1,369	\$2,069	\$1,849	\$1,740
Medium and high density housing	28.5%	45.9%	35.0%	28.3%
Median monthly mortgage repayments	\$1,998	\$2,427	\$2,167	\$1,872
Median weekly rent	\$390	\$470	\$420	\$380
Lone person households	16.6%	22.2%	23.7%	24.2%
Households with children	57.2%	44.9%	41.5%	40.2%
Persons per household	3.20	2.68	2.57	2.52
Amount of social housing	7.7%	4.1%	4.0%	3.6%
Speak a language other than English	69.7%	37.4%	26.6%	22.3%
Speak English not well or not at all	22.9%	6.4%	4.5%	3.4%
No qualifications	58.0%	34.2%	35.9%	36.8%
Median age in Fairfield City	39	37	39	38
Aging Population (55 and over)	30.2%	26.3%	29.6%	30.2%

Source: Australian Bureau of Statistics, Census of Population and Housing 2021. Compiled by .id, the population experts.

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Our Elected Representatives 2021-2024

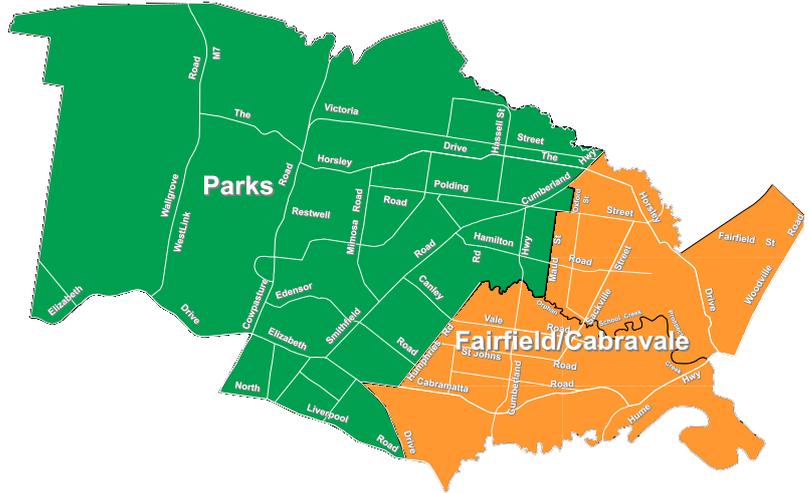
Fairfield City Council is divided into two electoral wards - Fairfield/Cabravale and Parks. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and six Councillors representing each of the two wards. Elected representatives are responsible for advocating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

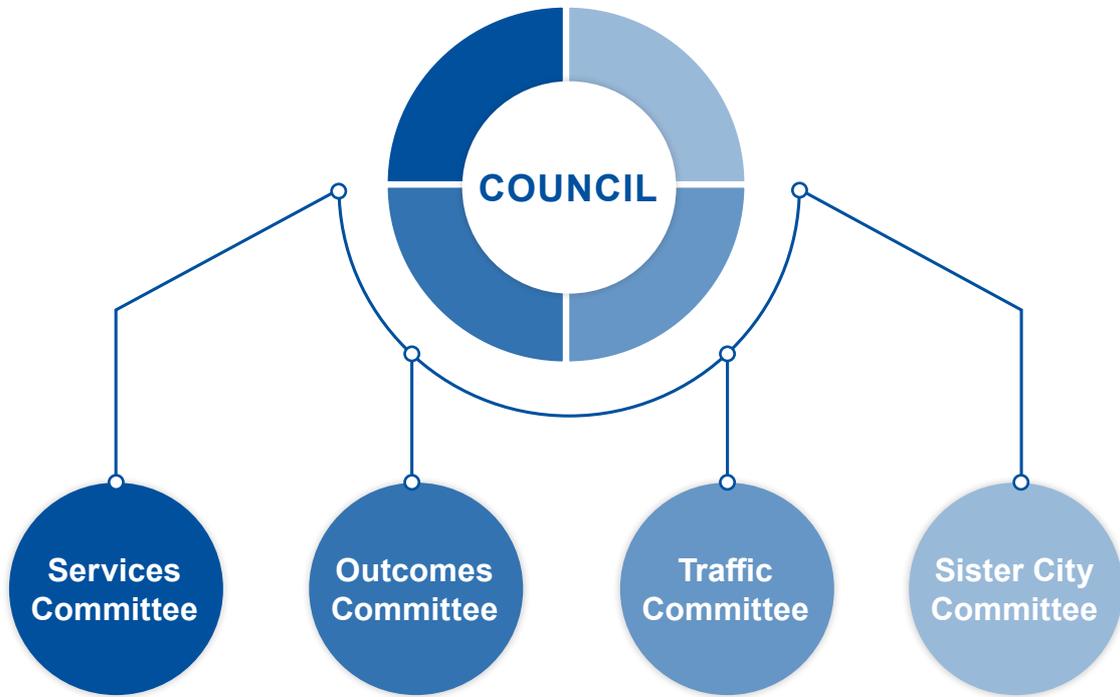
					
Dai Le 0410 899 787 dle@fairfieldcity.nsw.gov.au	Milovan Karajcic 0417 770 110 mkarajcic@fairfieldcity.nsw.gov.au	Kevin Lam 0483 809 606 klam@fairfieldcity.nsw.gov.au	Carmen Lazar 0410 643 568 clazar@fairfieldcity.nsw.gov.au	Kien Ly 0412 564 388 kly@fairfieldcity.nsw.gov.au	Charbel Saliba Deputy Mayor 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.

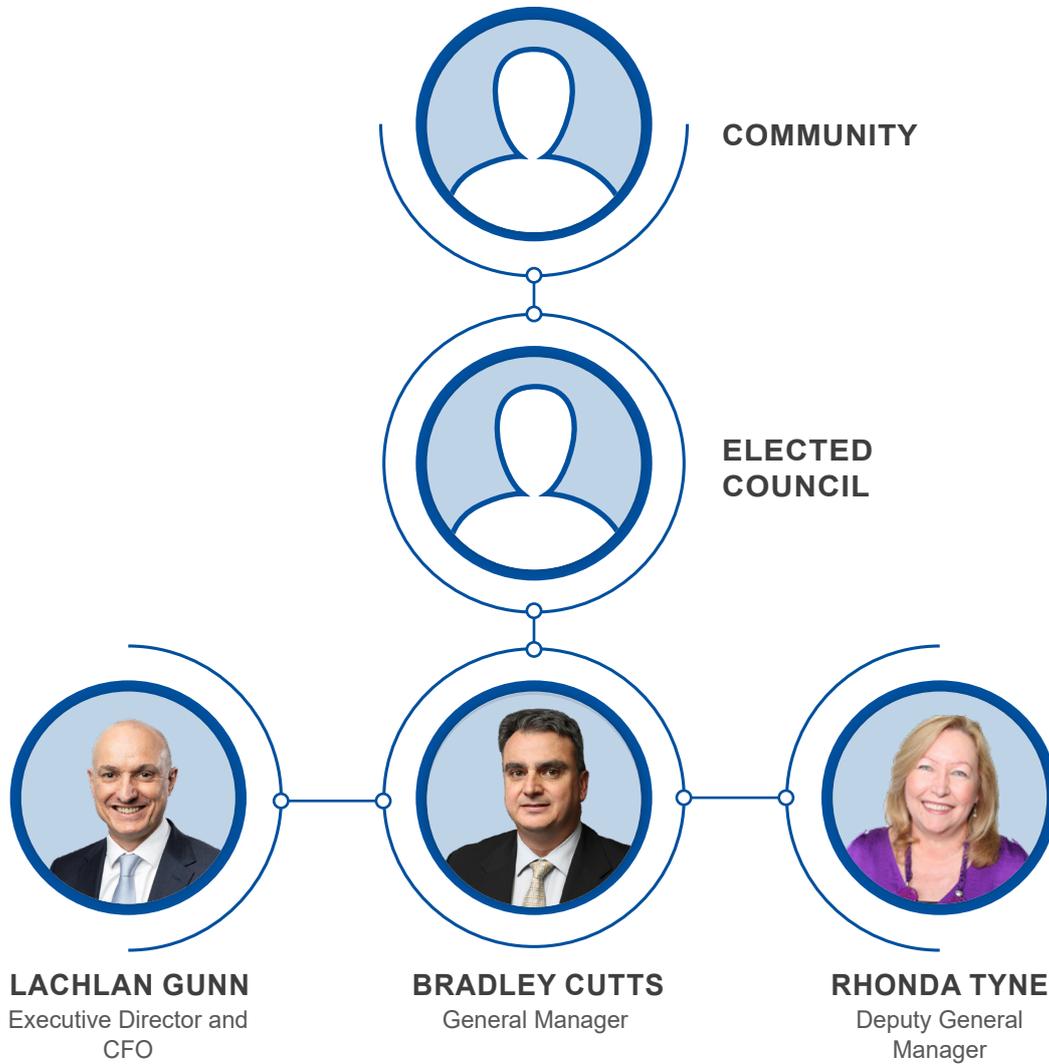
For more information and specific meeting dates and times:

- 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
- Subscribe to Council's City Connect Newsletter
www.fairfieldcity.nsw.gov.au/Your-Council/Council-Publications/City-Connect-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 General Manager, Deputy General Manager and Directors.

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 which is *“Fairfield City is a vibrant, safe, connected and inclusive City, celebrating and embracing our diversity”*.

Community's Top Ten Priorities

The community engagement in 2020 asked residents to define what they like about living in the city, what they would like to change and then to prioritise what they want to see achieved in the future. As a result, a list of the top ten priorities for 2022-2032 was identified.



Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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.





Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Financial Overview

Operational Plan Budget

Council has a proud history of generating operating surpluses which has enabled it to meet Fit for The Future ratios and achieve financial sustainability targets for a number of years. Prudent financial management allowing it to budget for an operating surplus of \$0.103m for the 2024-2025 financial year, despite there being a large increase in the Emergency Services Levy (ESL) following the NSW Governments decision to cease subsidising increases in ESL contributions, and the significant cost of funding the Local Government Elections that will be held in September 2024.

Council's budgeted operating income minus its budgeted operating expenses (see the following charts for details), results in an operating surplus of \$0.103m. From this operating surplus, Council deducts capital income and capital expenditure, and adjusts for cash and non-cash items in order to arrive at a net cash surplus for the year of \$2.135m. This net cash surplus for the year includes funding for a significant capital investment program of \$83.416m. Details of the individual capital items are listed under each of the theme areas within the 2024-25 Operational Plan.

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

The useful life of assets, and engineering technological improvements, will continue to be an integral part of asset management due to the related depreciation costs. Depreciation costs represent 20% of total operational costs, and is based on the estimated fair value of Council's infrastructure, property, plant and equipment which is in excess of \$2.5 billion.

Employee costs represent 45% of Council's total costs, which incorporates an industry award increase of 3.5% for the 2024-2025 Operational Plan and a 0.5% increase in the Superannuation Guarantee Levy. Some of the strategies to manage salaries and wages in the 2024-2025 Operational Plan are to promote multi-skilling, continue with full analysis of productivity improvements and cost containment initiatives, manage staff leave entitlements to minimise long term accrual of leave and carefully manage supplementary consultancy costs.

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

- Rating Revenue – Rate movements are set by the Independent Pricing and Regulatory Tribunal (IPART). IPART has set a general

increase cap at 4.9% for 2024/2025 based on movements in indices reflecting Council costs.

- Storm Water Levy Revenue – This is capped by legislation and remains unchanged from the current levy of \$1.600m per year.
- Domestic Waste charges – A decrease of 1.5% has been included in the 2024-2025 Operational Plan in recognition of the cost-of-living pressures faced by our community, and due to the financial benefit of prudent management of Council's domestic waste disposal contracts. This reduction has been achieved despite a 4.22% increase (2023: 7.65% increase) in the State Governments S.88 Levy on 1 July 2024, and Council introducing a new 240 Litre Green Lidded Bin service (FOGO) in June 2024.
- Financial Assistance Grants (FAGs) for councils – In 2013 the NSW Government introduced a new allocation model for FAGs, which has resulted in a \$1.26m reduction in FAGs received by Fairfield City Council compared to 10 years ago. The reductions ceased several years ago when the negative floor was removed from the allocation model so the 2024-2025 Operational Plan assumes that there will not be a reduction in FAG's. However, the Local Government Grants Commission has announced that it is no longer possible to adequately fund rural councils with the greatest level of relative disadvantage under the current allocation model. This may result in a reduction in FAG funding to Council in future years.
- Employee expenses are impacted by the industry award increase of 3.5%, the additional award payment of 0.5%, and the Superannuation Guarantee Levy increase of 0.5% for 2024-2025.
- Interest Income - reflects impact of Reserve Bank of Australia's change in monetary policy and decision to significantly increase cash rates.
- Interest Expense – costs are based on the Hughes St Carpark loan agreement. The majority of the loan is fixed interest taken out at a time when interest rates were at historical lows.
- Depreciation expense – incorporates the impact of 30 June 2023 revaluation of buildings and the capitalisation of new works during the year ending 30 June 2024, which will impact budgeted depreciation for 2024-2025.
- Emergency Services Levy (ESL) – the NSW Governments decision to cease subsidising increases in the ESL contributions has increased costs by \$1.36m.
- Election costs are included in the 2024-2025 financial year because Local Government Elections take place in September 2024.

- Fairfield City Trial Assistance to First Home Buyers Scheme - Council recently decided to introduce a scheme from 1 July 2024 to provide relief for first home buyers of new dwellings. Therefore, budgeted costs are based on historical numbers of successful applicants for the NSW State Government First Home Buyers Grant.

Grants

Grant income of an operating nature of \$22.447m is expected to be received from Government agencies. These include:

CATEGORY	CHARGE (\$,000)
Financial Assistance Grants	10,401
Child Care Contributions	9,358
Roads and Bridges	1,395
Libraries	860
Community Care Grants	162
Other	271
Total	22,447

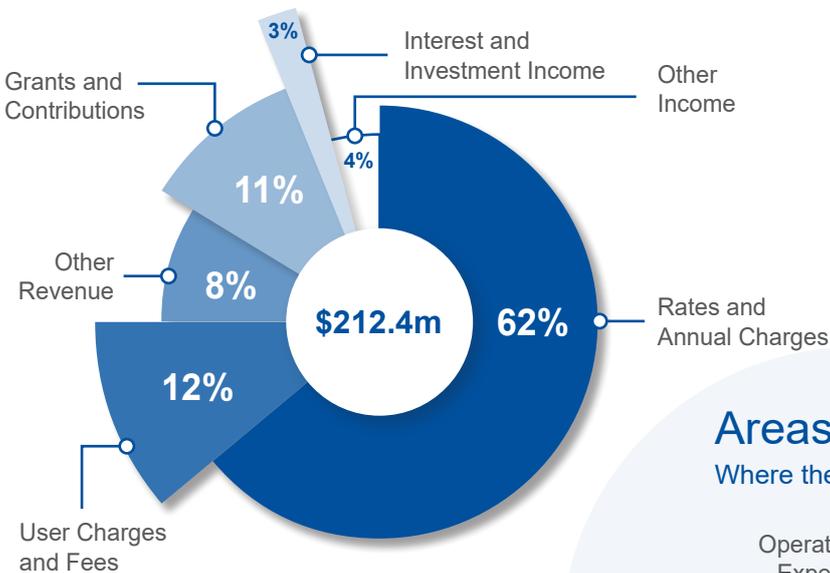
Loan Borrowings

No new external funding has been included in the 2024-2025 Operational Plan period.

Council is currently servicing an existing loan used to finance the construction of the Hughes Street car park in Cabramatta. The interest cost for this loan is reflected in the 2024/2025 Operating Statement.

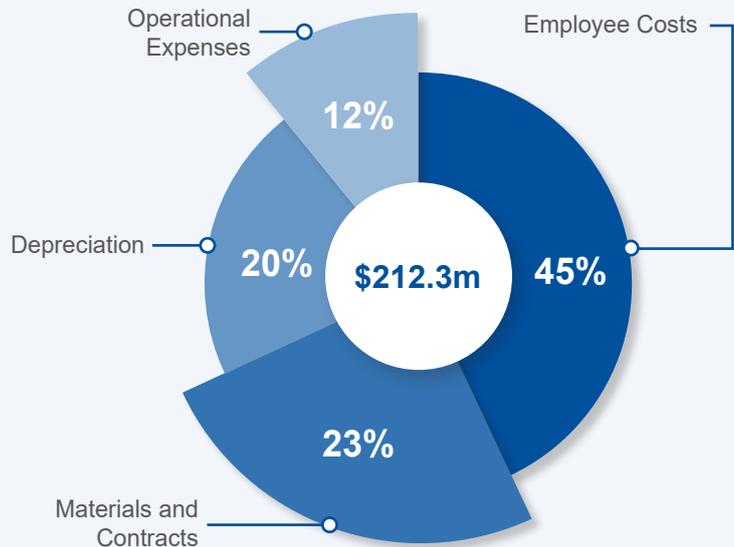
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



Operational Plan Budget

CATEGORY	2022/23-2025/26 Delivery Program	2024-2025 Operational Plan Budget
	Forecasted 2024-2025 Operational Plan	
All Amounts Shown in \$000's		
OPERATING INCOME		
Rates and Annual Charges	126,949	132,712
User Charges and Fees	24,656	24,559
Interest and Investment	2,634	5,808
Other Revenue	17,555	18,011
Other Income	7,560	8,904
Grant and Contribution - Operational	19,908	22,447
Total Operating Income	199,262	212,441
OPERATING EXPENDITURE		
Employee Costs	85,451	93,637
Material and Contracts	48,381	51,463
Operational Expenses	23,052	25,906
Depreciation	41,855	41,104
Debt Servicing - Interest Paid	351	228
Total Operating Expenditure	199,090	212,338
OPERATING SURPLUS / (DEFICIT)	172	103
CAPITAL EXPENDITURE AND INCOME		
Asset Sales	1,620	1,610
Capital Income	32,201	40,680
Capital Works Expenditure	(85,496)	(83,416)
Debt Servicing - Principal Repaid	(2,109)	(988)
CASH MOVEMENT ADJUSTMENTS		
Employee Leave Entitlement Termination Payments	1,193	178
Loan Proceeds	0	0
NON CASH MOVEMENT ADJUSTMENTS		
Add Depreciation	41,855	41,104
Purchase of Securities	(1,200)	(1,200)
Capital and Funding Items	(11,936)	2,032
CASH SURPLUS / (DEFICIT)	(11,764)	2,135

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. Council was required to spend the SRV within the agreed capital program over a period of 10 years, which means Council's delivery of this SRV would end by the 2023-2024 financial year.

Since then, Council conducted a detailed review of the 2023-2024 capital works program, encompassing projects totalling over \$150 million, which represented an increase of \$45 million compared to the original budget and marked the highest forecasted expenditure by Council for a single financial year. This surge in forecasted capital expenditure can be attributed to various factors, including numerous grant-funded projects received for roads and infrastructure, the continuation of ongoing projects from the previous financial year, the allocation of \$56 million in WestInvest funding for new major infrastructure, and the introduction of a new green waste service. Council has actively sought grant funding that will enable key infrastructure and services to be delivered to its community.

The primary objective of the review was to evaluate any impacts on the implementation of the 2024-2025 Operational Plan, while ensuring the Council remains financially responsible and sustainable.

Consequently, a prioritisation review was initiated with the aim of identifying Council's primary project deliverables, particularly focusing on infrastructure and community-based projects. This included ensuring appropriate resource allocation, meeting legislative obligations, assessing financial risk factors, addressing contractor delivery capacity, and updating project cash flow projections to better align with expenditure while still achieving the Office of Local Government financial benchmarks.

As a result of this review, certain projects have been either included in the 2024-2025 Operational Plan or split across 2 financial years. These adjustments will assist Council in delivering these projects in a suitable timeframe. This includes some projects funded through the SRV (Special Rate Variation), which means commitments to these projects would extend beyond the 10-year SRV funding period. Extending some SRV projects beyond the original 10-year timeframe is appropriate given the delays and conflicting priorities caused by COVID-19 and the importance of fulfilling the requirement of key infrastructure grants with strict delivery timeframes. The timing of the awarding of WestInvest funding had a significant impact on project prioritisation.

How is the SRV detailed in the Operational Plan?

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

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Council Productivity and Cost Containment

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

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in building material and contractor costs due to supply chain and workforce management issues, an increase in the Emergency Services Levy, growth in electricity charges, increases in domestic waste disposal costs due to local and international regulatory changes, and increasing employee costs. There is also growing pressure on Council's depreciation charges resulting from restating Council's substantial infrastructure, property, plant and equipment (currently \$2.5 billion) in terms of estimated fair values.

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

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

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

Service Area and Output	Theme	Responsible Officer	Action Undertaken	Amount	Revenue or Savings Identified	Outcome
Financial Management Casuals, temporary and admin staff	5	Manager Human Resources	Centralised administration, seasonalised management of temporary and casual staff	\$200,000	Savings p.a.	Included in the 2024-2025 Operational Plan
Financial Management Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements balance by 1%	\$200,000	Savings p.a.	Included in the 2024-2025 Operational Plan
Procurement Improved procurement practices	5	Manager Procurement	Improved procurement practices and competitive panels providing more complete detail of works	\$500,000	Savings p.a.	Included in the 2024-2025 Operational Plan
External Services Service Level Review through Simultaneous Multi-Attribute Trade Off Grid	5	Manager Integrated Planning and Performance	Reviewed external services to ensure they continue to meet the priorities of the community identified in the 2022-2032 Fairfield City Plan, and Service Levels and Indicator Survey through Simultaneous Multi-Attribute Trade Off Grid	N/A	N/A	Included in the 2024-2025 Operational Plan
Information and Communication Technology	5	Chief Information Officer	Identify Business Improvement solutions through identification and implementation of emerging technology and optimisation of existing software	N/A	N/A	Included in the 2024-2025 Operational Plan

Note: p.a. - per annum

Future Productivity Improvements and Cost Containments

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

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

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

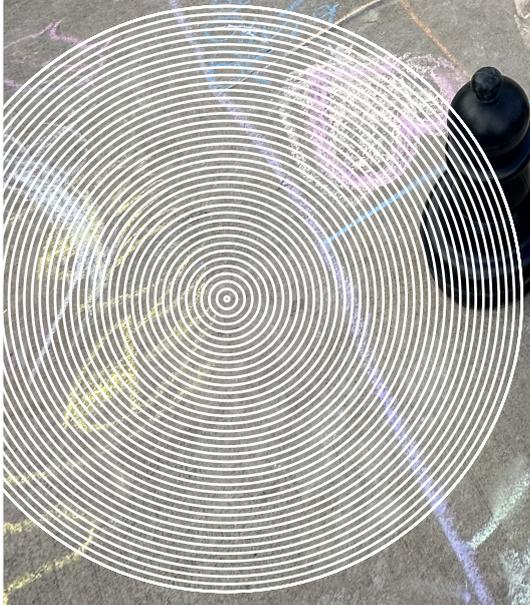
Council Services

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)
■ Asset Management – Civil and Built	■ Business Continuity and Insurance
■ Asset Management – Open Space	■ Business Improvement
■ Building Control and Compliance	■ Integrated Planning and Performance
■ Catchment Planning	■ Design Management
■ Children and Family Services	■ Financial Sustainability
■ City Connect Bus	■ Fleet and Stores Management
■ Communication and Marketing	■ Governance
■ Community Business Hub (Fairfield City HQ)	■ Human Resources
■ Community Compliance	■ Information and Communication Technology
■ Community Facilities	■ Infrastructure Construction and Maintenance
■ Customer Service Administration Centre	■ Internal Audit
■ Development Planning	■ Major Projects
■ Economic Development	■ Parks and Gardens Operations
■ Emergency Management	■ Procurement
■ Environmental and Public Health	■ Quality Management and Assurance
■ Land Information Services	■ Records and Information Management
■ 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	

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.



Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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. One such example is the footpath renewal program with the specific streets renewed each year. 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 Actions – 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			
SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION
Leisure Centres	MPLPER	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.
Library Services	MPLS	Library Services	Identify deliverables for events, programs and action plans within the Library service area.
Showground and Golf Course	MPSR	Showground Renewal Program	Upgrade to small equipment/plant along with security fencing, connection paths, shade and furniture upgrades at the Fairfield Showground, Prairiewood.
Social Planning and Community Development	MPSPCD	Social Planning and Community Development	Identify deliverables for events, programs and action plans within the Social Planning and Community Development service area.
	MPDIAP	Disability Inclusion Action Plan	Implement disability inclusion projects through Council's facilities and services to create a more liveable City for all to participate in.
Various	MPCI	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

SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION
Asset Management Civil and Built	MPAMS	Asset Management Strategy	Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.
	MPBAR MPVCBU MPVSG	Building and Facilities Renewal Program	Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. <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> <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <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	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. <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <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	Upgrade of footpaths that includes walkways and cycleways which have deteriorated below the condition rating of 'poor' and 'very poor' identified in Council's Asset Management Plan. <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <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.

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

THEME 2 – Places and Infrastructure

SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION
Asset Management - Civil and Built	MPRRP MPRR MPRMS3 MPRBG MPRMSR MPBRP MPLRCI MPHP MPRKG MPVRKG	Roads and Transport Program	<p>Upgrade of local and regional roads that includes 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.</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> <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.
	MPSL	Street Light Upgrades	Upgrade of street lights city wide as required.
	MPDU	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.

THEME 2 – Places and Infrastructure

SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION	
Asset Management – Open Space	MPOSR	Open Space Asset Renewal	Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan.	
			 <p>Condition 4 - Poor. Some renovation needed within 1 year.</p>	 <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
			 <p>Condition 4 - Poor. Some renovation needed within 1 year.</p>	 <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p>
Strategic Land Use Planning	MPLSPS	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.	
Traffic and Transport	MPBP	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.	
Various	MPCD	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.	

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

THEME 3 – Environmental Sustainability

SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION
Catchment Planning	MPESP	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 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.
Natural Resource Management	MPNRM	Natural Resource Management	Deliver and implement natural resource management activities for the community.
Waste Management	MPWM	Waste Management	Deliver and implement waste management activities for the community.

THEME 4 – Strong and Resilient Economy

SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION
Property Strategy and Services	MPOSA	Open Space Land Acquisition	This is part of an ongoing program of open space land acquisition using development contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.
Economic Development	MPED	Economic Development Major Program	Identify deliverables for projects and programs within the Economic Development service area.
Place Management	MPPM	Place Management Program	Identify deliverables for projects and programs within the Place Management service area.
Major Events	MPME	Major Events Program	Identify deliverables for projects and programs within the Major Events service area.

THEME 5 – Good Governance and Leadership

SERVICE	ID No	MAJOR PROGRAM	DESCRIPTION
Business Continuity and Insurance	MPFORM	Fairfield Opportunity and Risk Management	Actions to ensure Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.
Financial Sustainability	MPLTFP	Long Term Financial Plan	Identify deliverables from the Long Term Financial Plan that work towards ensuring Council remains financially sustainable into the future.
Fleet and Stores Management	MPFR	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	Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.
	MPSGPR	Showground Plant and Equipment	Replacement of plant and equipment that is used at the Fairfield Showground.
	MPWSPR	Work Shop Plant and Equipment Replacement	Replacement of plant and equipment that is used in the work shop.
Governance	MPGOV	Governance	Implement deliverables from the Governance service statement that work towards ensuring Council fulfils its legal, financial and ethical obligations into the future.
Human Resources	MPWMP	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.
Information and Communication Technology	MPICT	Information and Communication Technology Renewal	Upgrade of the information and communication technology network including assets, systems and contracts to ensure 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.

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Projects

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

The following table is a summary of projects that will be delivered during the 2024-2025 Operational Plan period. They are listed under the relevant theme where further information can be found.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 – Community Wellbeing
SP25914	1.c.2	Cabravale Leisure Centre Expansion - Seeking Grant Funding
IN23871	1.d.1	Machinery Shed - Museum and Gallery - Design
IN24871	1.d.1	Machinery Shed - Museum and Gallery - Construction and Fit-out
IN24899*	2.b.1	Wetherill Park Library - Fit-out
IN25308	1.c.2	Circuit Walking Paths in Parks - Joe Broad Park, link to Elizabeth Drive
IN25790	1.b.1	Headline Attractions for Major Events
IN25878	1.d.1	Disability Inclusion Action Plan Implementation Program - Services and Information
IN25880	1.d.1	Accessibility Specifications and Compliance - Audit Review
IN25999	1.b.1	Council's Art and Heritage Collection – Condition Assessment - Grant
IN251000	1.d.1	Fairfield City HQ – Fit-out
IN25998	1.a.1	Event Square Security / Entry Gates – Fairfield Showground
SP25913	1.d.1	Fairfield Showground Entertainment Centre - Construction
IN24888*	1.d.1	Outdoor Renewal of St Johns Park Early Learning Centre
IN23968*	1.b.1	Fairfield City Museum and Gallery - Heritage Collection - Construction
MPCI2501	1.d.1	Community and Infrastructure Priorities - Mayor Youth Achievement Awards
IN251007	1.b.1	Create NSW 2024 Grant - Deliver Three Exhibitions
IN241008*	1.d.1	Wetherill Park Early Learning Centre - Sofffall Replacement
IN25885 - IN25885-9	1.d.1	Sustainability Support - Early Learning Centres
IN251015 - IN251015-8	1.d.1	Early Learning Centre – Upgrades

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN18461	2.a.3	Horsley Park Urban Investigation Area - Planning
IN23305	2.b.1	Wilson Park - Remediation - Address site contamination
IN25776	2.b.2	Beautification Program - Industrial Estate Entrance Ways
IN25795	2.b.1	Embellishment of Open Space - Nelson Park
IN25796	2.b.1	Water Bubblers Program - Bosnjak Park and Lalich Park
MPCI2502	2.b.1	Community and Infrastructure Priorities - Intersection and Road Reserve - Wetherill Park / Edensor Park / Fairfield East
MPCI2503	2.a.2	Community and Infrastructure Priorities - Safe Community Park - Remote Access and CCTV
IN24273*	2.c.1	Community Centre / Hall Air Conditioning - Bonnyrigg Community Hall
IN25273	2.c.1	Community Centre / Hall Air Conditioning - Cabramatta Community Centre
SP25760	2.b.1	Avenel Park - Sports and Exercise Playground - Construction
IN24845*	2.b.1	Canley Heights Public Domain Upgrade - Construction
SP25628-1	2.c.1	Endeavour Sports Hub - Construction
IN25865	2.c.1	Community Facility Tables and Chairs - Wetherill Park Community Centre
MPCI2504	2.a.2	Community and Infrastructure Priorities - City Wide Safety - Speed Radar
IN25931	2.b.1	Community Centres - Garden Beds - City Wide
IN25933	2.c.1	Cleaning of Signage and Fixtures - City Wide
MPCI2504-1	2.b.1	Community and Infrastructure Priorities - Open Space Fitness Equipment - Wetherill Park and Lalich Park
SP25632	2.a.2	Repaint Traffic Islands - City Wide
IN25553	2.b.1	Exeloo Program - Emerson Park
IN24970	2.c.1	Rural Fire Service Building - Investigate / Scope

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN251002	2.c.1	Arthur Street Car Park Shade Structure for Major Events - Construction
SP251011	2.b.1	Embellishment of Open Space - Prout Park - Construction
SP25758	2.b.1	Brenan Park - District Playground - Construction
SP25747	2.c.1	Local Roads Round 4 Application Grant - Construction

ID No.	Link to City Plan Goals and Outcomes	THEME 3 Environmental Sustainability
IN25801	3.a.1	Tree Planting in Parks and Sportsfields
IN25850	3.b.1	National Tree Planting Day
IN25902	3.b.1	Annual Clean-Up Drop Off
IN25922	3.c.1	Dam Safety Requirements
IN25951	3.b.1	Book-in Kerbside Clean-up Promotion
IN251001	3.a.2	New Waste Service - Communication and Education Program
IN24982	3.a.1	Review and Update the Water Management Plan
SP25416-1	3.a.1	NSW Weeds Action Program - City Wide
SP25947	3.b.1	Flying-fox Habitat Restoration Program - Cabramatta Creek
IN22906	3.b.1	Mobile CCTV Cameras to Monitor Illegal Dumping - City Wide

ID No.	Link to City Plan Goals and Outcomes	THEME 4 – Strong and Resilient Economy
IN25935	4.b.1	Town Centre Street Trees - Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Carramar, Smithfield, Yennora and Villawood Town Centres.
IN24845*	4.b.1	Canley Heights Public Domain Upgrade - Construction
MPCI2506	4.b.1	Community and Infrastructure Priorities - Small Town Centre Upgrades - Fairfield
MPCI2506-1	4.b.1	Community and Infrastructure Priorities - Small Town Centre Upgrades - Smithfield
MPCI2506-2	4.b.1	Community and Infrastructure Priorities - Small Town Centre Upgrades - Cabramatta Place
IN25639	4.b.1	Lighting of Suburb Banners - Wakeley and Prairiewood

ID No.	Link to City Plan Goals and Outcomes	THEME 5 – Good Governance and Leadership
IN25772	5.a.2	Digitisation of Historical Council Records
IN23443*	5.c.1	Integration of Payroll and Timesheet System
IN25910	5.a.1	Local Government Elections - Implementation
IN251013	5.c.1	Concept Design of Sustainable Resource Centre (Master Plan)

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

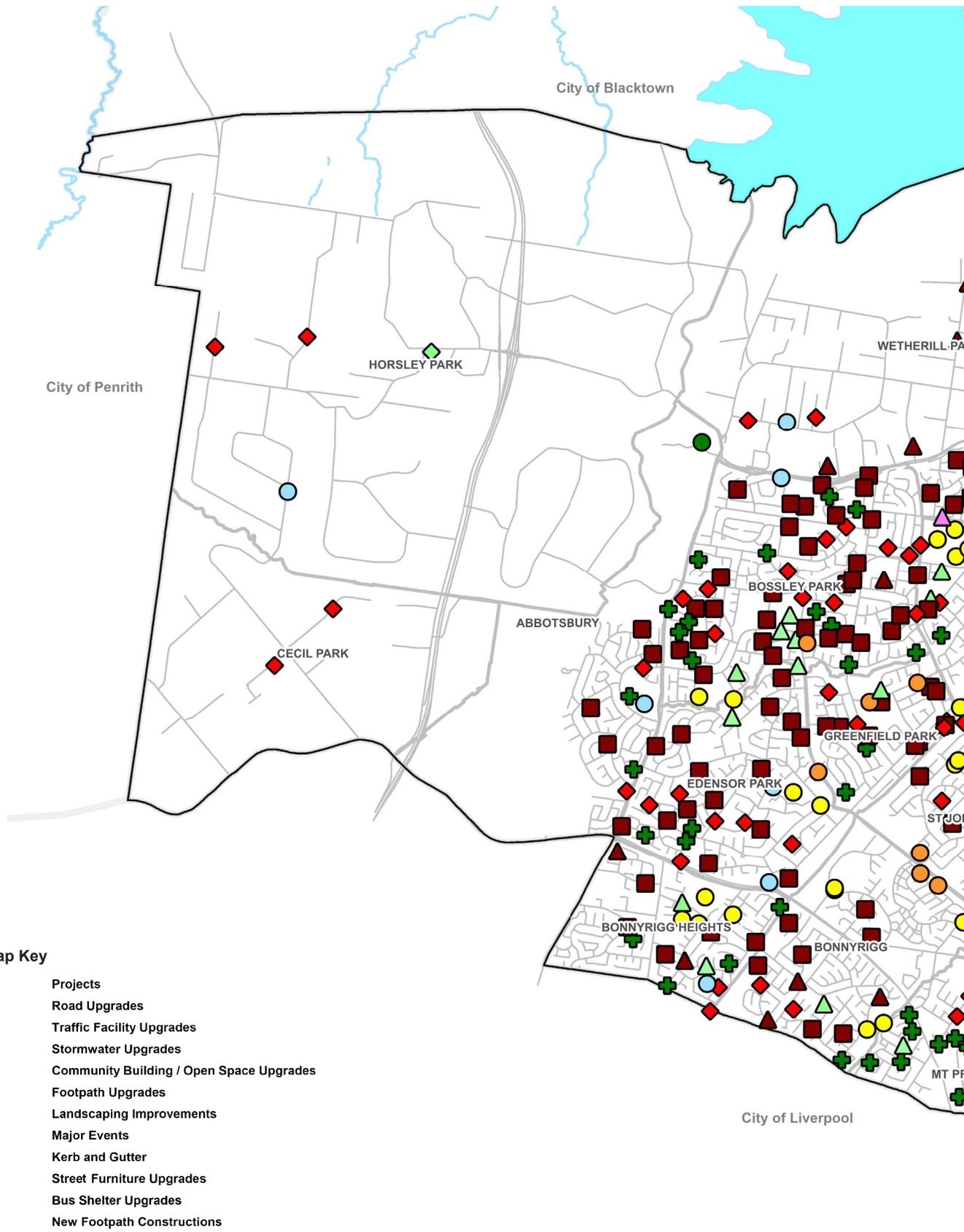
Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

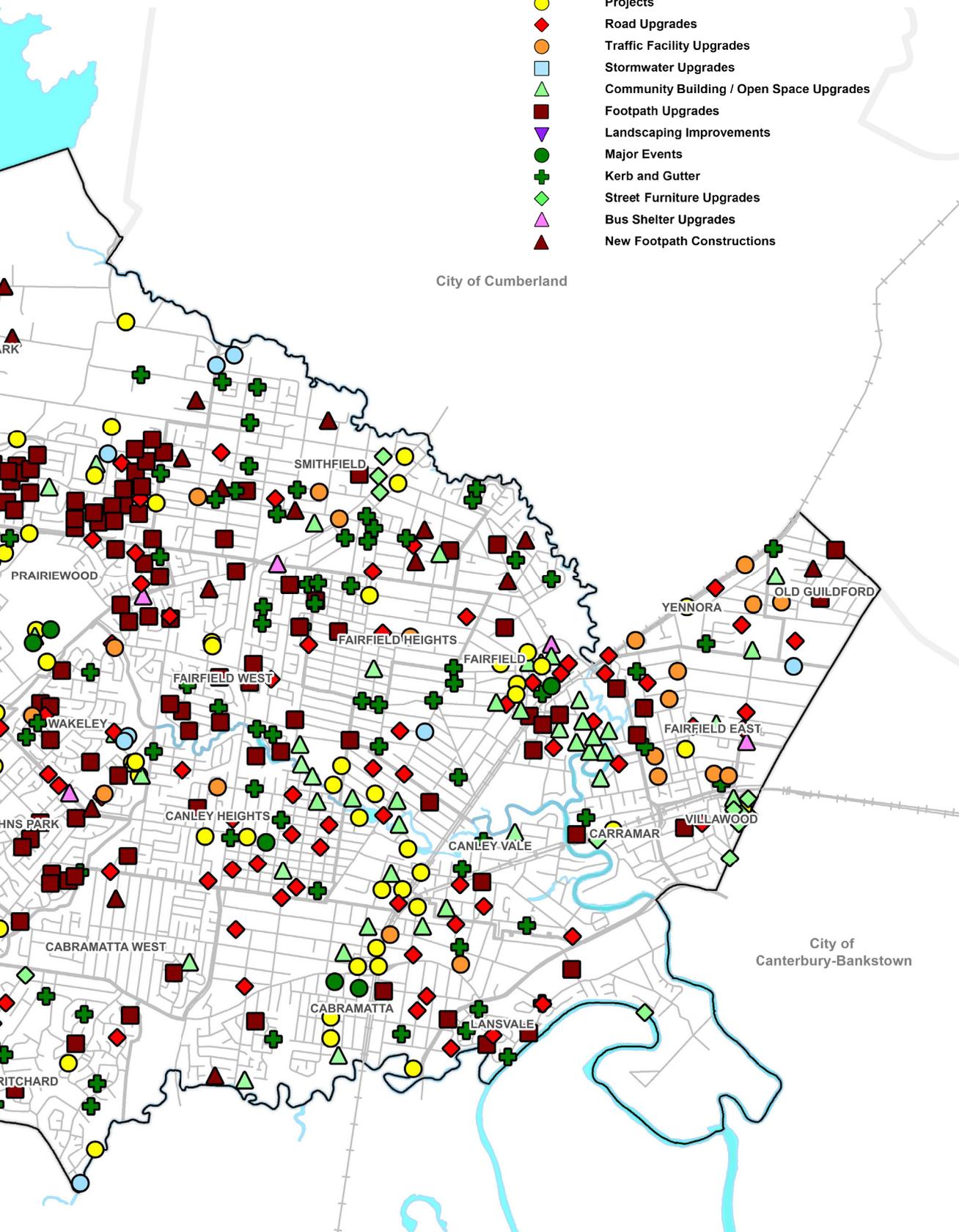
Appendices

Construction Projects, Programs and Major Events



Map Key

- Projects
- ◆ Road Upgrades
- Traffic Facility Upgrades
- Stormwater Upgrades
- ▲ Community Building / Open Space Upgrades
- Footpath Upgrades
- ▼ Landscaping Improvements
- Major Events
- + Kerb and Gutter
- ◆ Street Furniture Upgrades
- ▲ Bus Shelter Upgrades
- ▲ New Footpath Constructions



Introduction

Theme 1 Community Wellbeing

Theme 2 Places and Infrastructure

Theme 3 Environmental Sustainability

Theme 4 Strong and Resilient Economy

Theme 5 Good Governance and Leadership

Statutory Information

Appendices



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.



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
Art Collection Policy
Community Consultation and Engagement Policy
Community Facilities Review and Strategic Framework
Community Facilities Policy
Community Safety and Crime Prevention Plan
Disability Access Plan
Disability Inclusion Action Plan
Fairfield City Cultural Plan
Fairfield City Drug Action Plan
Fairfield City Health Framework
Fairfield City Museum and Gallery Collections Policy
Fairfield City Museum and Gallery Exhibition Policy
Fairfield Strategy on Ageing
Financial Hardship Policy
Gambling and Harm Reduction Policy 2023
Grants Management Policy
Land Acquisition Policy
Language Aides Policy
Leasing of Council Properties Policy
Library Collection Management Policy
Lighting within Public Reserves Policy
Multicultural Policy
Museum and Gallery Strategic Plan
Smoke Free Playgrounds and Sportsgrounds Policy
Strategy for Young People in Fairfield City

PROJECTS

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
Canley Vale	SP25914	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 Major Projects and Planning	Grant	-
City Wide	IN25790	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
	IN25878	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	40,000
	IN25880	Accessibility Specifications and Compliance Undertake accessibility compliance checks throughout Council's facilities, with results incorporated into the Asset Management Plan works program. This work complements and supports scoping and implementation work of assets and trades.	Manager Social Planning and Community Development	General	20,000
IN25885-1 to IN25885-10		Sustainability Support - Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. <ul style="list-style-type: none"> Bonnyrigg Bonnyrigg Heights Cabramatta Canley Vale Janice Crosio St Johns Park Tasmin Parade Wakeley Wetherill Park Family Day Care <i>Year 1 of a 2 year project.</i>	Manager Children and Family Services	Grant	2,000,000
IN251015-1 to IN251015-8		Early Learning Centre – Upgrades <ul style="list-style-type: none"> Bonnyrigg - Upgrade the fencing, kitchen and outdoor play space. Bonnyrigg Heights - Upgrade retaining wall. Cabramatta - Install cafe blinds. Canley Vale - Upgrade softfall in play space and drainage system. Janice Crosio - Upgrade centre flooring and shade sail. St Johns Park - Design and install a sensory garden. Tasmin Parade - Construct a Stencil Crete ramp. Wakeley - Install softfall and café blinds. Wetherill Park - Upgrade softfall in play space and drainage system. <i>Year 1 of a 2 year project.</i>	Manager Children and Family Services	Grant	361,808
IN25999		Council's Art and Heritage Collection – Condition Assessment Undertake condition assessment, restoration, deaccession and disposal project. <i>Note: Council will seek grant funding for this project.</i>	Manager Libraries and Museum	Grant	150,000
IN251007		Create NSW 2024 Grant Deliver three exhibitions, Language Exchange, Khaled Sabsabi: Dis-Integrate and Mehwish Iqbal: Submergence, as well as support a creative youth engagement project and live art festival at Fairfield City Museum & Gallery, IMMATERIAL. <i>Year 2 of a 2 Year project.</i>	Manager Libraries and Museum	Grant	68,000

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
City Wide	MPCI2501	Community and Infrastructure Priorities - Youth Mentoring Program Deliver the Mayor Youth Achievement Award to recognise young people's contribution and commitment to the Fairfield City community.	Manager Libraries and Museum	Infrastructure Reserve	10,000
Fairfield	IN251000	Fairfield City HQ – Fit-out Modify the layout to incorporate bookable booth seating/ meeting spaces. <i>Note: Council will seek grant funding for this project.</i>	Manager Libraries and Museum	Grant	15,000
Mount Pritchard	IN25308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost-effective way to assist the community in getting fit and healthy. This year's location is: Joe Broad Park, link to Elizabeth Drive.	Manager City Assets	General	180,000
Prairiewood	IN25998	Event Square Security / Entry Gates – Fairfield Showground Installing new security / entry sliding gates to separate the events square from the main awning area.	Manager Showground, Leisure Centres and Golf Course	General	56,000
	SP25913	Fairfield Showground Entertainment Centre Construction of the Fairfield Showground Entertainment Centre at Fairfield Showground. <i>Year 2 of a 5 year project.</i>	Manager Major Projects and Planning	Grant	6,500,000
Smithfield	IN23871	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.	Manager Libraries and Museum	General	15,000
	IN24871	Machinery Shed - Construction and Fit-out Construct and fit-out the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space. <i>Note: Council will apply for grant funding opportunities.</i>	Manager Libraries and Museum	General	150,000
St Johns Park	IN24888*	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
Wetherill Park	IN241008*	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre. <i>Year 2 of a 2 year project.</i>	Manager Children and Family Services	General	80,000
Wakeley	IN23968*	Fairfield City Museum and Gallery - Heritage Collection - Construction Construct the storage facility for the Museum and Gallery Art and Heritage Collection. <i>Year 2 of a 2 year project.</i>	Manager Libraries and Museum	General	116,200



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

SERVICES PROVIDED

CHILDREN AND FAMILY SERVICES

RESPONSIBLE OFFICER
Manager Children and Family
Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCFS01	<p>MULTI-PURPOSE SERVICES</p> <p>Provide 9 Multi-Purpose services which provide both Long Day Care and Preschool within Fairfield City catering for 0 to 6 year olds.</p>
SSCFS02	<p>PRESCHOOLS</p> <p>Provide 5 Preschool services within the Fairfield City catering for 3 to 6 year olds.</p>
SSCFS03	<p>FAMILY DAY CARE</p> <p>Oversee the Family Day Care Scheme of home educators within Fairfield City catering for 0 to 12 year olds.</p> <p>Annual compliance visits and registration for family day care.</p>
SSCFS04	<p>FAIRSTART EARLY INTERVENTION AND SUPPORT</p> <p>Provide disability supports through the National Disability Insurance Scheme (NDIS) and Medicare to clients aged 0 to 10 years (up to 12 years for existing clients).</p> <p>Provide a family support service via supported playgroups for parents and their young children who are experiencing vulnerabilities, within Fairfield City and Liverpool City.</p>
SSCFS05	<p>BUSINESS DEVELOPMENT AND SUPPORT</p> <p>Coordination of the Children and Family Services division to ensure high quality service delivery to the community and that all regulatory and funding obligations are met.</p>

CHILDREN AND FAMILY SERVICES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCFSO01	% Utilisation rate for Centre Based Early Education and Care Services	91.2% average	90%	▲
IDCFSO02	# Sessions delivered by Fairstart	Baseline to be identified during 2024/25	1,680 sessions per quarter	▲
IDCFSO03	# Family Day Care educators	44 average per quarter	40 per quarter	▲
IDCFSO04	% Compliance visits undertaken for Family Day Care	100% per quarter	100% per quarter	▲
IDCFSO05	# Children with additional learning needs enrolled at each Early Childhood Education Centre	5 per quarter	5 per quarter	▲

CHILDREN AND FAMILY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Multi-Purpose Services	(9,482,236)	9,029,460	(452,776)	96.46
SSCFS02	Preschools	(3,369,019)	3,535,089	166,070	26.56
SSCFS03	Family Day Care	(782,710)	708,071	(74,639)	6.71
SSCFS04	Fairstart Early Intervention and Support	(2,452,238)	2,200,177	(252,061)	17.12
SSCFS05	Business Development and Support	(388,679)	615,772	227,093	6.39
Sub-Total		(16,474,882)	16,088,569	(386,313)	153.24
New Projects		(2,361,808)	2,561,808	200,000	
TOTAL		(18,836,690)	18,650,377	(186,313)	153.24

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

COMMUNICATIONS AND MARKETING

RESPONSIBLE OFFICER
 Manager Communications and
 Marketing

WHAT DOES THIS SERVICE DO?

Promote Council's achievements, services and activities to the local and broader community through targeted communications tools, and encourage participation in events through good public relations. Provide strategic advice on media issues and executive support to the Mayor and the General Manager.

ID No.	SERVICE OUTPUTS
	MEDIA RELATIONS
SSCM01	<p>Develop, implement and review Council's Communications Strategy, which includes preparing media releases, social media and media responses to obtain positive promotion of Council's initiatives and services.</p> <p>Identification, preparation and facilitation of opportunities for promotion of Council facilities and services.</p> <p>Media monitoring, scanning for media articles relating to council activities.</p> <p>Provide Mayoral media support.</p>
	PUBLICATIONS
SSCM02	<p>Produce key corporate publications including City Life, City Connect, Fairfield City Calendar and the Rates Booklet.</p> <p>Provide information in other languages for our diverse community.</p>
	ADMINISTRATION MANAGEMENT
SSCM03	<p>Provide briefings and prepare speeches for the Mayor.</p> <p>Manage the Civic Education Program for local schools.</p>
	ONLINE PRESENCE AND SOCIAL MEDIA
SSCM04	<p>Publishing of up to date information in suitable format on Council's external corporate website and the internal intranet (First Call).</p> <p>Working with relevant business units and ensuring FCC website and subsites are current, meet useability, accessibility guidelines and search engine optimisation requirements.</p> <p>Management of Council's social media platforms – Facebook, Instagram etc.</p> <p>Social media is utilised to inform residents and promote Council's services, programs and activities.</p> <p>Implement Council's Media Policy and Communications Strategy.</p>
	PROMOTIONS, MARKETING AND BRANDING
SSCM05	<p>Maintain Council's Corporate Communications Strategy to ensure that communications plans and activities are aligned to the Integrated Planning and Reporting Framework and promote corporate objectives.</p> <p>Manage and implement Council's Corporate Style Guide and Brand Guidelines.</p> <p>Manage the production of promotional materials for Council.</p> <p>Manage filming requests.</p> <p>Coordination of the placement of advertisements for all facilities and services.</p>
	EVENTS
SSCM06	<p>Provide civic events (Australia Day Community Awards ceremony and community event, citizenship ceremonies, visiting delegations, Capture Fairfield exhibitions and launches of Council facilities, assets and major projects) in partnership with business units across Council.</p> <p>Deliver awards programs including Australia Day Community Awards, Fairfield City Women's Day Award and Capture Fairfield arts and photography competition.</p> <p>Deliver Local Government Week events.</p>
	GRAPHIC DESIGN AND PRODUCTION
SSCM07	<p>Design publications for Council's customers.</p>
	PRINTING OF COUNCIL PUBLICATIONS AND RESOURCE MATERIALS
SSCM08	<p>Deliver printing services to all business units across Council.</p>
	EXECUTIVE SUPPORT
SSCM09	<p>Provide administrative and executive support for Mayor and Executive Leadership Team.</p>

COMMUNICATIONS AND MARKETING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCMO01	# New citizenship recipients	621	N/A	▲
IDCMO02	# Publications produced	59	60 per annum	▲
IDCMO03	# Graphic design jobs completed within the agreed timeframe	2,507	N/A	▲
IDCMO04	# Total social media followers	549 average per quarter	500 growth per quarter	▲
IDCMO05	# Unique visits to website	344,840 average per quarter	300,000 average per quarter	▲
IDCMO06	% Printing jobs completed within the agreed timeframe	Baseline to be identified during 2024/25	100%	▲
IDCMO07	# Total visits to website	Baseline to be identified during 2024/25	N/A	▲

COMMUNICATIONS AND MARKETING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Media Relations	(456)	350,861	350,405	1.60
SSCM02	Publications	(456)	350,861	350,405	1.60
SSCM03	Administration Management	(410)	315,823	315,413	1.44
SSCM04	Online Presence and Social Media	(456)	350,861	350,405	1.60
SSCM05	Promotions, Marketing and Branding	(182)	140,633	140,451	0.64
SSCM06	Events	(228)	175,671	175,443	0.80
SSCM07	Graphic Design and Production	(43)	159,671	159,628	1.60
SSCM08	Printing of Council Publications and Resources Material	(2,003)	(7,524)	(9,527)	1.00
SSCM09	Executive Support	(91)	70,076	69,985	0.32
Sub-Total		(4,324)	1,906,931	1,902,607	10.60
New Projects			50,000	50,000	
TOTAL		(4,324)	1,956,931	1,952,607	10.60

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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.

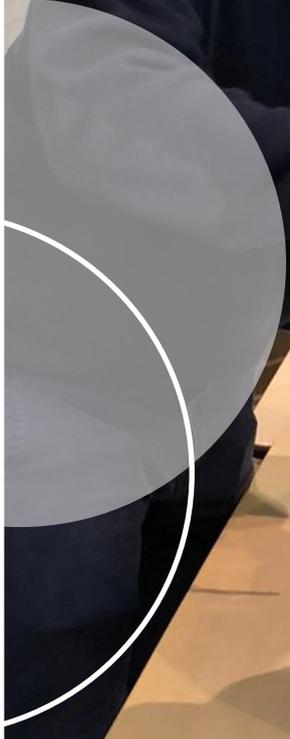
ID No.	SERVICE OUTPUTS
SSCC01	<p>COMMUNITY COMPLIANCE</p> <p>Respond to, enforce and investigate community complaints relating to breaches of motor vehicle parking legislation (heavy vehicle, school zones and illegal parking in industrial areas and CBD areas). Respond to community complaints relating to breaches of illegal activity such as backyard burning and illegal street trading.</p> <p>Enforce and investigate illegal backyard burning and street trading.</p> <p>Enforce and investigate unauthorised activities in open spaces.</p> <p>Respond to community complaints relating to over grown vegetation on private premises, and abandoned articles and vehicles.</p> <p>Engage and collaborate with external and internal stakeholders such as NSW Police Force and Mayor's Crime Prevention Committee.</p> <p>Represent Council through NSW Court proceedings relating to compliance prosecutions.</p>
SSCC02	<p>PARKING COMPLIANCE</p> <p>Enforce illegal parking throughout Fairfield City.</p> <p>Update NSW Revenue penalty notice register.</p>
SSCC03	<p>ANIMAL COMPLIANCE</p> <p>Investigate companion animal complaints.</p> <p>Provide micro chipping service.</p> <p>Maintain the NSW Companion Animal Register.</p> <p>Provide community education programs to pet owners.</p>

COMMUNITY COMPLIANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCCO01	# Cats and dogs impounded	340 per annum	N/A	▼
IDCCO02	# Cats and dogs returned/rehoused	215 per annum	N/A	▲
IDCCO03	# Community compliance education programs	3 per annum	1 per annum	▲

COMMUNITY COMPLIANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(2,184,079)	1,535,669	(648,410)	10.00
SSCC02	Parking Compliance	(3,728,267)	1,165,825	(2,562,442)	7.00
SSCC03	Animal Compliance	(159,122)	453,411	294,289	1.00
TOTAL		(6,071,468)	3,154,904	(2,916,564)	18.00



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

COMMUNITY FACILITIES

RESPONSIBLE OFFICER
 Manager Property Strategy and
 Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCF01	<p>COMMUNITY FACILITIES OPERATIONS</p> <p>Undertake fit-out condition assessments for Council's community halls/community centres portfolio of property to ensure assets are fit for purpose and ensure that a program is provided for inclusion in Council's Delivery Program.</p> <p>Review with Council's Property Division Licence Agreements scheduling the Expression of Interest process to maintain currency of the executed Agreements.</p> <p>Consult and inform hirers/tenants of Council's community facilities maintenance and renewal schedule to minimise operational disruption.</p> <p>Review and implement Council's Community Facilities Policy.</p> <p>Ensure fire safety certification is displayed in accordance with legislation.</p> <p>Investigate and submit maintenance requests for Council's community facilities and monitor completion to respond to customer.</p> <p>Promote Council's community facilities (including halls/centres, sportsfields and community buses) for casual and regular hire.</p>
SSCF02	<p>MANAGEMENT OF COMMUNITY CENTRES/HALLS</p> <p>Manage regular hiring of Council's community facilities (community centres/halls).</p> <p>Develop and implement a hirer satisfaction survey as part of annual application form submission to report through Councils Delivery Program satisfaction with Councils community hire buildings.</p> <p>Process key requests for Community Facilities Key Master System.</p> <p>Maintain key register (internal and external customers) for community facilities.</p> <p>Audit Council's community facilities to ensure that they are fit for purpose identifying maintenance and renewal requirements.</p> <p>Respond to Council's customer service requests including hire, leasing and maintenance.</p> <p>Develop and display evacuation plans for all Council owned and managed Community Centres and halls.</p>
SSCF03	<p>MANAGEMENT OF SPORTSFIELDS/PARKS</p> <p>Manage seasonal (winter/summer) hiring of Council's sportsfields.</p> <p>Manage and liaise with Council's Customer Service Centre to assist with event bookings.</p> <p>Develop and implement a hirer satisfaction survey as part of annual application form submission to report through Councils Delivery Program satisfaction with Councils sportsfields and parks.</p> <p>Process key requests for Community Facilities Key Master System.</p> <p>Maintain key register (internal and external customers) for sports fields and parks.</p> <p>Respond to Council's customer service requests including hire, leasing and maintenance.</p> <p>Provide information on Councils webpage about open space/recreational assets (basketball, cricket, futsal etc.).</p>
SSCF04	<p>MANAGEMENT OF TENNIS/FUTSAL COURTS</p> <p>Manage regular hiring of Council operated futsal and tennis courts.</p> <p>Develop a hirer satisfaction survey through Councils Delivery Program satisfaction with Council's recreational facilities.</p> <p>Respond to Council's customer service requests including hire, leasing and maintenance.</p> <p>Assess condition and maintain Council operated tennis courts to the service levels identified.</p> <p>Assess condition and maintain the tennis court asset in line with Council's lease terms.</p>
SSCF05	<p>MANAGEMENT OF COMMUNITY BUSES</p> <p>Assess applications for volunteer drivers before hiring the community buses.</p> <p>Respond to Council's customer service requests including hire, leasing and maintenance.</p>

COMMUNITY FACILITIES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCF001	# Community Bus bookings	60 per annum	50 per annum	▲
IDCF002	# Community Centre/Hall bookings	8,000 per annum	8,000 per annum	▲
IDCF003	# Sportsfield bookings	10,000 per annum	10,000 per annum	▲
IDCF004	# Tennis Court bookings	4,500 per annum	4,000 per annum	▲
IDCF005	# Futsal Court bookings	Baseline to be identified during 2024/25	800 per annum	▲

COMMUNITY FACILITIES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCF01	Community Facilities Operations	(873,742)	2,480,539	1,606,797	3.00
SSCF02	Management of Community Centres/Halls	(39,455)	234,522	195,067	
SSCF03	Management of Sportsfields/Parks	(99,833)	1,798,593	1,698,760	-
SSCF04	Management of Tennis/Futsal Courts	(100,945)	130,786	29,841	0.20
SSCF05	Management of Community Buses	(19,075)	95,271	76,196	-
Sub-Total		(1,133,050)	4,739,710	3,606,659	3.20
Major Projects			230,000	230,000	
New Projects		(80,000)	435,800	355,800	
TOTAL		(1,213,050)	5,405,510	4,192,459	3.20

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

LEISURE CENTRES

RESPONSIBLE OFFICER
 Manager Showground, Leisure
 Centres and Golf Course

WHAT DOES THIS SERVICE DO?

Manage and maintain Council’s three leisure centres (Prairiewood Leisure Centre including Aquatopia, Fairfield Leisure Centre and Cabravale Leisure Centre), 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	<p>AQUATICS</p> <p>Develop and implement a range of community, schools and organisational events across all leisure centres.</p> <p>Develop and implement a range of aquatic programs and training courses.</p>
SSLC02	<p>DRY RECREATION</p> <p>Provide dry recreation services including access to gymnasium and health and fitness programs.</p> <p>Develop and deliver a range of dry recreational fitness activities across all leisure centres.</p> <p>Provide access to personal fitness training and development.</p> <p>Provide child minding facilities at Prairiewood Leisure Centres.</p>
SSLC03	<p>CUSTOMER AND MEMBER SERVICE</p> <p>Provide customer service at the front counters for customers seeking feedback and processing new memberships.</p> <p>Develop and implement promotional campaigns to promote the activities, events and memberships at all leisure centres.</p>
SSLC04	<p>OPERATIONS</p> <p>Maintain cleaning agreements, water testing and ensure high public health standards.</p> <p>Manage two kiosk facilities and lease out the other two kiosk facilities.</p> <p>Work with the State Government to ensure that evolving District facilities at Council’s Leisure Centres continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.</p>
SSLC05	<p>COMMUNITY PROGRAMS</p> <p>Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, CALD, Aquatic Survival Challenge and ActiveGator.</p>
SSLC06	<p>FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS</p> <p>Open the Fairfield Youth and Community Centre on the 1st Sunday of every month to the general public on a drop-in basis to showcase the centre and its services.</p> <p>Deliver and oversee the operational aspects of the Fairfield Youth and Community Centre.</p>
SSLC07	<p>AQUATOPIA</p> <p>Provide an accessible and affordable water play space for those that are isolated from such an experience due to transport and cost. Increase access to water based leisure during summer.</p>

LEISURE CENTRES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDLCO01	Average number of reportable safety incidents at each leisure centre	4.47 average per quarter	5 per quarter	▼
IDLCO02	# Visits at aquatic and dry recreation at leisure centres	989,197 per annum	1,000,000 per annum	▲
IDLCO03	% Water quality compliance with health regulations	100%	100%	▲
IDLCO04	# Health and wellbeing programs delivered at the leisure centres	6 per quarter	8 per quarter	▲

LEISURE CENTRES MAJOR PROGRAM/S

LEISURE CENTRES, POOL AND PLANT EQUIPMENT RENEWAL

Upgrade and replace plant and equipment used for the operation of services within the leisure centres. **Total** **\$155,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Cabramatta	MPLPER2501	Leisure Centres, Minor Plant and Equipment Renewal - Cabravale Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Cabravale Leisure Centre.	General	50,000
Fairfield	MPLPER2502	Leisure Centres, Minor Plant and Equipment Renewal - Fairfield Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Fairfield Leisure Centre.	General	45,000
Prairiewood	MPLPER2503	Leisure Centres, Minor Plant and Equipment Renewal - Prairiewood Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Prairiewood Leisure Centre.	General	60,000

LEISURE CENTRES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	Aquatics	(4,197,856)	1,750,102	(2,447,755)	9.67
SSLC02	Dry Recreation	(3,590,662)	3,071,826	(518,837)	13.82
SSLC03	Customer and Member Services	(522,820)	2,852,565	2,329,745	14.47
SSLC04	Operations	(25,895)	7,940,771	7,914,876	13.97
SSLC05	Community Program		129,605	129,605	1.00
SSLC06	Fairfield Youth and Community Centre Operations	(153,086)	473,749	320,663	1.00
SSLC07	Aquatopia	(1,519,793)	1,828,232	308,439	
Sub-Total		(10,010,113)	18,046,849	8,036,736	53.93
Major Programs			155,000	155,000	
New Projects			56,000	56,000	
TOTAL		(10,010,113)	18,257,849	8,247,736	53.93

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

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	<p>LIBRARIES</p> <p>Provide access to library services across Fairfield City’s Open Libraries (physical and virtual), including at Whitlam (Cabramatta), Fairfield, Bonnyrigg, Wetherill Park and Smithfield Libraries, delivery services, and online.</p> <p>Provide access to information technology services, iPads and computers, free Wi-Fi, printing, copying, scanning and one-on-one support.</p>
SSLS02	<p>COLLECTIONS</p> <p>Provide access to a current and relevant collection, which meets the needs of the community and provides sufficient choice.</p> <p>Provide resource allocation for multilingual collections and services to meet the library needs of culturally and linguistically diverse communities, in relation to the demographic composition of the local community.</p> <p>Facilitate access by the community to resources held by other libraries.</p> <p>Maintain, preserve and organise materials and resources with historical, cultural, social, economic and archival value for the community.</p>
SSLS03	<p>PROGRAMS AND MARKETING</p> <p>Provide the community and business with a range of activities, events and programs.</p> <p>Provide and promote and support literacy programs. Provide resources and programs which encourage and stimulate reading among all members of the community.</p> <p>Provide access to digital literacy, creative spaces, platforms, products, experiences and new technologies to support creative production in the areas of audio and visual design.</p> <p>Develop and implement social media campaigns to promote library services, collections, programs and activities, to inform the community.</p>

LIBRARY SERVICES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDLS001	# Visits to Fairfield City Open Libraries	500,000 per annum	600,000 per annum	▲
IDLS002	# Active library memberships	137,000 per annum	130,000 per annum	▲
IDLS003	# Library programs delivered	1,678 per annum	1,000 per annum	▲
IDLS004	# People attending Library programs	Baseline to be identified during 2024/25	20,000 per annum	▲

LIBRARY SERVICES MAJOR PROGRAM/S

LIBRARY SERVICES

Identify deliverables for events, programs and action plans within the library service area. **Total** **\$265,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Cabramatta	MPLS2502	Whitlam Library Ground Floor Reading Room Furniture Shelving and painting upgrade. Note: Council will seek grant funding for this project.	Grant	200,000
City Wide	MPLS2501	Local Priority Grant 2024-2025 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	Grant	65,000

LIBRARY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Libraries	(371,157)	6,478,126	6,106,969	45.64
SSLS02	Collections	(369,211)	1,300,764	931,553	9.19
SSLS03	Programs and Marketing		4,939	4,939	
Sub-Total		(740,368)	7,783,828	7,043,460	54.83
Major Programs		(265,000)	265,000	-	
New Projects		(170,000)	315,000	145,000.00	
TOTAL		(1,175,368)	8,363,828	7,188,460	54.83

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Libraries and Museum

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 Deliver a program of exhibitions that explore identity, place and culture in Fairfield City. Deliver educational program that support local schools to meet NSW curriculum requirements. Recruit and manage volunteers for educational programs. Deliver an annual program of activities and events for adults, youth, children and families. Deliver an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City.
SSMG02	PRESERVE FAIRFIELD'S CULTURAL HISTORY Develop, document, research, control, conserve, interpret, promote and provide public access to the Museum and Gallery's social history collection.
SSMG03	MANAGE AND MAINTAIN THE SITE AND ASSETS Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Friday 10am-4pm and Saturdays 10am-2pm.

MUSEUM AND GALLERY INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDMGO01	# Visitors to the Museum	3,200 per quarter	2,500 per quarter	▲
IDMGO02	# Exhibitions held	8 per annum	6 per annum	▲

MUSEUM AND GALLERY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(48,631)	628,319	579,688	2.74
SSMG02	Preserve Fairfield's Cultural History	(11,482)	148,353	136,871	0.65
SSMG03	Manage and Maintain the Site and Assets	(7,430)	95,993	88,563	0.42
Sub-Total		(67,543)	872,665	805,122	3.81
New Projects		(218,000)	499,200	281,200	
TOTAL		(285,543)	1,371,865	1,086,322	3.81



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

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 (including The Pavilion), sporting fields, Fairfield Markets, Fairfield Golf Course and Parklands Function Centre.

ID No. SERVICE OUTPUTS

SSSGC01	<p>SHOWGROUND</p> <p>Provide facilities hire of the Showground, Parkland Function Centre, picnic grounds, The Pavilion, room hires, sportsfields, turf fields, gym, storage, caretaker cottage, and exhibition hall for activities such as Fairfield Markets, school sports carnivals, dog training, steam train, heritage showcase and social functions.</p> <p>Manage casual and regular hiring and tours bookings.</p> <p>Promote the Showground’s hire facilities, including the Parkland Function Centre, picnic grounds, sportsfields, and exhibition hall, for casual and regular hire.</p> <p>Provide room resources and prepare set-ups, including staffing.</p> <p>Manage maintenance and cleaning for the facilities of the Showground, including the sportsfields.</p> <p>Work with the State Government to ensure that evolving District facilities at Fairfield Showground continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.</p>
SSSGC02	<p>GOLF COURSE</p> <p>Manage the Fairfield City Golf Course – public course.</p> <p>Maintain and develop the grounds to support golf participants.</p>

SHOWGROUND AND GOLF COURSE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSCCO01	# Visitors to the Showground	200,000 per quarter	200,000 per quarter	▲
IDSCCO02	# Reportable safety incidents at the Fairfield Showground	3 per annum	5 per annum	▼
IDSCCO03	% Occupancy at Fairfield Markets	71% average	70%	▲
IDSCCO04	# Of rounds of golf	Baseline to be identified during 2024/25	5,000 per quarter	▲

*Note: Baseline impacted by COVID-19

SHOWGROUND AND GOLF COURSE MAJOR PROGRAM/S

SHOWGROUND MINOR RENEWAL PROGRAM

Upgrade to small equipment/plant along with security fencing, connection paths, shade and furniture upgrades at the Fairfield Showground, Prairiewood.

Total \$50,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Prairiewood	MPSR2501	<p>Fairfield Showground Minor Equipment Replacement</p> <p>Upgrade 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.</p>	General	50,000

SHOWGROUND AND GOLF COURSE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,597,355)	1,920,934	323,580	2.85
SSSGC02	Golf Course	(515,892)	1,101,669	585,778	0.22
Sub-Total		(2,113,247)	3,022,604	909,357	3.07
Major Programs			50,000	50,000	
TOTAL		(2,113,247)	3,072,604	959,357	3.07

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT**RESPONSIBLE OFFICER**Manager Social Planning and
Community Development**WHAT DOES THIS SERVICE DO?**

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

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

ID No.	SERVICE OUTPUTS
SSSCD01	<p>CAPACITY BUILDING</p> <p>Coordinate opportunities for community groups and networks to develop community leadership, governance, and planning skills.</p> <p>Administer the Local Committee of the Category 1 ClubGrants on behalf of the participating registered Clubs.</p> <p>Implement volunteer recognition program and certificates.</p> <p>Develop relationships and partnerships with government, community organisations, businesses and educational bodies to deliver cost effective services to the community.</p> <p>Administer the Community Development Grant fund and the Creative Community's Grant fund.</p>
SSSCD02	<p>PLANNING AND EVALUATION</p> <p>Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions.</p> <p>Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services.</p>
SSSCD03	<p>ADVOCACY AND POLICY</p> <p>Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community.</p> <p>Provide comments on social impacts of development and other proposals.</p> <p>Submissions and representation to discussion papers, inquiries, roundtables and public hearings to promote the needs of Fairfield.</p>
SSSCD04	<p>YOUTH</p> <p>Coordinate the local Youth Week Program.</p> <p>Convene monthly meetings of Council's Youth Advisory Committee.</p> <p>Convene the Fairfield Youth Workers Network.</p> <p>Deliver Youth Leadership and Development Activities for young people.</p> <p>Implement the Strategy for Young People in Fairfield City.</p>
SSSCD05	<p>HEALTH</p> <p>Manage the Fairfield Health Partnership and implement the agreed workplan.</p> <p>Manage the Fairfield Health Alliance partnership and implement the agreed workplan</p> <p>Participate in the Western Sydney City Deal Health Alliance and implement the agreed workplan</p> <p>Implement and review the Gambling Harm Reduction Policy and Action Plans.</p> <p>Implement Gyms in Parks Education Program on use of equipment and healthy activity.</p>
SSSCD06	<p>ABORIGINAL AND TORRES STRAIT ISLANDER</p> <p>Review and implement the Reconciliation Action Plan</p> <p>Convene meetings of Council's Aboriginal Advisory Committee (Warin Tiati).</p> <p>Celebrate dates of cultural significance, including NAIDOC and National Reconciliation Week.</p>

ID No. SERVICE OUTPUTS

SSSCD07	<p>MULTICULTURAL</p> <p>Convene meetings of Council’s Multicultural Advisory Committee. Increase skills, systems knowledge, employment and capacity of individuals and organisations for new arrivals and refugees. Co-convene and participate in the Fairfield Multicultural Interagency. Engage and support specialist refugee and multicultural events, organisations and networks. Provide specialist advice and undertake research for the community, Council and agencies. Develop, implement and review the Multicultural Plan and Policy.</p>
SSSCD08	<p>COMMUNITY SAFETY AND CRIME PREVENTION</p> <p>Promote and raise awareness regarding Family and Domestic Violence Prevention Program. Convene the Mayor’s Crime Prevention Reference Group. Promote services and enable relationship development between community, Council, government and non-government organisations. Review and implement Fairfield Community Drug Action Strategy. Review and implement the Community Safety and Crime Prevention Strategy. Coordinate and deliver responses to homelessness issues.</p>
SSSCD09	<p>WESTERN SYDNEY CYCLING NETWORK</p> <p>Promote cycling for transport, leisure and health and increased use of Fairfield cycleways. Recycle used bicycles for community use. Support the Western Sydney Cycleway Network to partner with community organisations to increase ownership and safe riding of bicycles. Ensure volunteers understand and comply with work, health and safety standards.</p>
SSSCD10	<p>ARTS AND CULTURAL DEVELOPMENT</p> <p>Manage and administer arts and cultural grants through the Community Grants Program. Convene meetings of Council’s Arts Advisory Committee. Provide advice, information and assistance to arts and cultural organisations. Review and refresh the Fairfield City Culture and Creativity Plan.</p>
SSSCD11	<p>AGED AND DISABILITY</p> <p>Convene Fairfield Senior’s Network and Interagency to support and coordinate the sectors of aged, disability and carers. Develop and deliver events to promote Seniors Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities. Implement the Access for People with a Disability Policy Conduct compliance assessments of planned major capital works for accessibility. Implement actions from the Disability Inclusion Action Plan (DIAP). Implement the Strategy on Ageing for Fairfield City</p>
SSSCD12	<p>COMMUNITY FACILITIES</p> <p>Lead the selection process to identify community organisations to operate from community facilities. Implement and Review the Occupancy and Use of Community Facilities by Community Facilities. Review the Community Facilities Strategy.</p>
SSSCD13	<p>FAMILY SUPPORT (FUNDED BY NSW DEPT OF COMMUNITIES AND JUSTICE AND DEPT OF EDUCATION)</p> <p>Provide capacity building training and support for family support agencies within Fairfield, Liverpool and the former Bankstown local government areas. Convene Child and Family Services Interagencies in the former Bankstown, Liverpool and Fairfield local government areas. Provide parent education sessions for families with children aged up to 6 years of age. Develop and deliver events to promote Children and Families.</p>

Introduction

Theme 1
 Community Wellbeing

Theme 2
 Places and Infrastructure

Theme 3
 Environmental Sustainability

Theme 4
 Strong and Resilient Economy

Theme 5
 Good Governance and Leadership

Statutory Information

Appendices

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSPCDO01	# Cultural and community events or activities delivered and supported by Council	79 per annum	70 per annum	▲
IDSPCDO02	\$ Grant funds received to deliver services and programs	\$150,000 per quarter	N/A	▲
IDSPCDO03	# People accessing Community Profile website	8,752 per annum	5,000 per annum	▲
IDSPCDO04	# Health programs and activities provided	160 per annum	150 per annum	▲
IDSPCDO05	# Initiatives to promote community safety	7 per annum	5 per annum	▲
IDSPCDO06	# Capacity building programs or skills development opportunities delivered	26 per annum	30 per annum	▲
IDSPCDO07	# Youth programs and events delivered	70 per annum	60 per annum	▲
IDSPCDO08	# Senior programs and events delivered	20 per annum	20 per annum	▲
IDSPCDO09	# Initiatives that promote accessibility and inclusion	30 per annum	40 per annum	▲

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT
 This is the program that outlines the initiatives that the Social Planning and Community Development team will undertake during 2024-2025.

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPSPCD2510	Grandparents Day Event Host Grandparents Day events to celebrate the valuable contribution grandparents provide towards their families and grandchildren.	General	25,000

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

DISABILITY INCLUSION ACTION PLAN

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

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$	Service Budget
City Wide	MPDIAP2502	Disability Inclusion Plan - Inclusion Enhancements Implement works to improve inclusion as per audit recommendations for improvement of Accessible Public Spaces.	Manager Social Planning and Community Development	Service Budget	-	-
City Wide	MPDIAP2504	Disability Inclusion Plan - Training Conduct training with Council staff to enhance inclusion awareness.	Manager Social Planning and Community Development	Service Budget	-	-
City Wide	MPDIAP2506	Disability Inclusion Action Plan Identify suitable sites to introduce wayfinding signage to assist people with disabilities.	Manager Parks, Place	Service Budget	-	-
City Wide	MPDIAP2508	Disability Inclusion Action Plan Investigate opportunities to increase disability parking.	Manager Built Systems	Service Budget	-	-
City Wide	MPDIAP2509	Disability Inclusion Action Plan Review Council's Policy templates to incorporate information on access and inclusion.	Manager Governance and Legal	Service Budget	-	-

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSCD01	Capacity Building	(13,901)	200,085	186,184	1.34
SSSCD02	Planning and Evaluation	(106)	6,556	6,450	0.05
SSSCD03	Advocacy and Policy	(319)	19,669	19,350	0.16
SSSCD04	Youth	(40,609)	292,066	251,457	0.92
SSSCD05	Health	(60,205)	779,732	719,527	4.98
SSSCD06	Aboriginal and Torres Strait Islanders	(3,172)	146,239	143,067	0.92
SSSCD07	Multicultural	(3,371)	197,838	194,467	1.34
SSSCD08	Community Safety and Crime Prevention	(3,172)	85,255	82,083	0.32
SSSCD09	Western Sydney Cycling Network	(496)	62,976	62,480	0.46
SSSCD10	Arts and Cultural Development		610,531	610,531	3.80
SSSCD11	Aged and Disability	(14,611)	205,494	190,883	1.24
SSSCD12	Community Facilities	(3,417)	52,287	48,870	0.28
SSSCD13	Family Support Agencies	(271,795)	347,616	75,821	4.00
Sub-Total		(415,175)	3,006,345	2,591,170	19.81
Statutory Expenditure			13,500	13,500	
Major Programs			35,000	35,000	
New Projects			60,000	60,000	
TOTAL		(415,175)	3,114,845	2,699,670	19.81

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices



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

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
Bonnyrigg Heights	IN23305	Wilson Park - Remediation Undertake remediation works to address site contamination.	Manager City Assets	Grant	931,500
Cabramatta	IN251002	Arthur Street Car Park Shade Structure for Major Events Install a 20 x 20 shade structure over Arthur Street Car Park.	Manager Cabramatta Place	Town Centre Reserve	300,000
Canley Vale	SP25760	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment. <i>Year 2 of a 2 year project.</i>	Manager Major Projects and Planning	WestInvest Grant	2,286,420
City Wide	IN18461	Horsley Park Urban Investigation Area (UIA) Planning Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use	General	-
	IN24899*	Wetherill Park Library - Fit-out Council will apply for grant funding from the State Library of NSW. This year will include applying for grant funding and construction. <i>Year 2 of a 2 year project</i>	Manager City Assets	General Grant	145,000 170,000
				Total	315,000
	IN25553	Exeloo Program Progressive replacement of disused or near end-of-life public toilets with 24/7 access Exeloo's. Location this year is Emerson Park.	Manager City Assets	General	180,000
	IN25639	Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees at the following locations: • Smithfield Road and Canley Vale Road, Wakeley • Polding Street and Prairievale Road, Prairiewood <i>Year 4 of a 4 year project.</i>	Manager City Assets	General	150,000
	IN25776	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. <i>Year 3 of a 3 year project.</i>	Manager Parks Place	General	110,000
	IN25931	Community Centres - Garden Beds Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	Manager City Assets	General	8,800
	IN25933	Cleaning of Signage and Fixtures Annual cleaning of signage and fixtures (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	Manager City Assets	General	8,000
	MPCI2502	Community and Infrastructure Priorities - Intersection and Road Reserve Beautification Program Provide beautification of established and new intersections. • Corner of Shakespeare Street and Wetherill Street, Wetherill Park • Corner of Edensor Road and Boomerang Road, Edensor Park (Roundabout) • Corner of Normanby Street and Tangerine Street, Fairfield East (Roundabout)	Manager City Assets	Infrastructure Reserve	350,000
	MPCI2503	Community and Infrastructure Priorities - Safe Community Parks and Facilities Provide lighting, CCTV systems and remote access to parks and community facilities to support their use. Location this year is Endeavour Park..	Manager City Assets	Infrastructure Reserve	60,000
	MPCI2504	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs Implement speed radar display sign installation and school safety initiatives.	Manager City Assets	Infrastructure Reserve	50,000

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
City Wide	MPCI2504-1	Community and Infrastructure Priorities - Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. Locations this year include Wetherill Park and Lalich Park.	Manager City Assets	Infrastructure Reserve	250,000
	SP25632	Repainting Traffic Islands Repaint traffic islands to improve road visibility and safety.	Manager Built Systems	General	60,000
	SP25747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to: <ul style="list-style-type: none"> Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road – 2 roundabouts Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road – 2 roundabouts Canley Vale Road at Winburndale Road – 1 roundabout Wilson Road at Simpson Road – 1 roundabout Edensor Road at Newleaf Parade and Humphries Road at Newleaf Parade – 2 roundabouts <i>Year 2 of a 2 year project.</i>	Manager Major Projects and Planning	Grant	2,618,015
Edensor Park	IN25796	Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City. The two locations for this year are Bosnjak Park and Lalich Park.	Manager City Assets	Grant	30,000
Fairfield	IN24273*	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at Bonnyrigg Community Hall. <i>Year 2 of a 2 year project.</i>	Manager City Assets	General	124,000
	IN25273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at Cabramatta Community Centre.	Manager City Assets	General	193,000
	IN25795	Embellishment of Open Space - Nelson Park 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. This year works will be completed at Nelson Park. <i>Year 2 of a 2 year project</i> <i>Note: Council has applied for grant funding.</i>	Manager City Assets	General	180,000
				Grant	320,000
				Total	500,000
Fairfield West	SP25628-1	Endeavour Sports Hub Delivery of the Endeavour Park Sports Hub.	Manager City Assets	WestInvest Grant	11,124,307
Horsley Park	IN24970	Rural Fire Service Building – Investigation / Scope Improvements to the RFS facility to accommodate plant, equipment and volunteers.	Manager Major Projects and Planning	Grant	125,000
Mt Pritchard	SP251011	Embellishment of Open Space - Prout Park – Construction Upgrade of playground, seating and pathways at Prout Park. <i>Year 2 of a 2 year project.</i>	Manager Major Projects and Planning	General	104,000
				Grant	396,000
				Total	500,000
Smithfield	SP25758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	Manager Major Projects and Planning	WestInvest Grant	6,148,974
Wetherill Park	IN25865	Community Facility Tables and Chairs Deliver new tables and chairs for a Community Facility (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Location this year is Wetherill Park Community Centre.	Manager City Assets	General	60,000



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

SERVICES PROVIDED

ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSAMCB01 ASSET MANAGEMENT STRATEGY

Asset Management Policy, Strategy, Plans and Specifications.
Asset Lifecycle and Service Management.
Asset Information System Management.
Statutory Reporting and Asset Revaluation.
Process requests for Landowners Consent for Council's Infrastructure and Building Assets.
Undertake Council's asset financial and depreciation reporting and revaluation for fixed Infrastructure Assets to inform Council's Long Term Financial Plan and Audit requirements.
Development Application assessment and review.
Asset Management System aligned with WHS Asbestos Register.

SSAMCB02 COMMUNITY BUILDINGS

Maintain and update Council's Asset Management System including inventory and condition assessment.
Maintain and update QMPOL-AMS-008 Asset Management Plan – Guidelines – Condition Assessment – Community Buildings.
Develop the renewal program for Council's buildings and consult the works proposed with Business Operators for scheduling and alignment with Council's Strategic Plans.
Building Scopes of Work prepared (specifications) for renewal works to meet required schedules and budgets.
Building Capitalisation and Handover components identified for Project Managers including hold points and defect rectification requirement agreed.
Identify, develop the specification for Council's building external planned maintenance contracts and perform the Contract Management role.
Identify and develop the specification for Council's building internal planned maintenance Service Level Agreements, including the reporting requirements to ensure completion of the works.
Deliver compliance requirements and maintain Compliance Certification Register for Council's Buildings.
WHS asbestos register is used to inform programmed renewal.
Manage Council's asset related Security Contract.
Issue Council's Staff and Contractor Access Cards for Council's Buildings.
Review building breakdown Service Requests, issue Work Orders for Council's Administration Building and monitor completion reports for all Council Buildings planned and compliance maintenance.
Consult with Council's internal tenants (Business Operators) the Asset Renewal, Planned and breakdown maintenance work for cost and service efficiencies
Develop and maintain Council's Building Directories for each Council Building in consultation with Building Operators.
Process Business Operator QMF-BCF-002 – Minor Works Requests/Fit Out by Building Operators including Group Manager approvals and works completion reporting.
Business Operator for Council's Administration Centre including functions such as the display of the corporate Christmas Tree.
Technical Standards and Specifications to be developed and maintained for each Asset Category (i.e. Childcare Centres, Leisure Centres, Community Centres etc) in collaboration with Business Operators and Council's internal service provider.
Report to Commercial Insurance any damage sustained to Council's Building Assets.
Manage and report renewable energy generation at Council's buildings.

SSAMCB03 ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL

Maintain and update Council's Asset Management System, Roads and Transport Asset Register including inventory and condition assessment.

Maintain and update QMPOL-AMS-009 Asset Management Plan – Guidelines – Condition Assessment – Roads and Transport.

Roads and Transport Major Programs (Road Pavement, Kerb and Gutter, Footpath, Bridges etc.) design briefs prepared (specifications) for renewal works to meet required schedules and budgets.

Roads and Transport Program Handover components identified for Project Managers including hold points and defect rectification requirement agreed.

Review the maintenance program for Council's Roads and Transport Program with Council's internal service provider specifying for internal Service Level Agreements.

Contract Specification for Road Pavement Testing (Deflection) and other required out-sourced technical reports.

Continue to work towards reporting of the reactive maintenance works for all Council's Roads and Transport assets.

Technical Standards and Specifications to be reviewed and maintained for each Asset Category (i.e. Road Pavement, Footpath, Kerb and Gutter) as part of the updating of Council's Roadworks Specifications.

Issue Roads Act Approvals including Road Opening Permits, Road Occupancy and Crane Permits and Hoarding Permits for Development Sites.

Issue Road Reserve Clearance Certificates to ensure the restoration of Council assets by developers.

Process Land Access Notifications (LANS) for utilities and telecommunications providers i.e. NBN to ensure timely restoration of Council assets.

Manage Vehicular Crossing (Driveway Applications), issuing design, reviewing formwork to provide final sign off of completed works.

Respond to Customer Service Requests (CRM) pertaining to the Roads and Transport assets.

Respond to Commercial Insurance Claims, investigating and reporting.

SSAMCB04 STORMWATER DRAINAGE ASSET MAINTENANCE AND RENEWAL

Maintain and update Council's Asset Management System, Stormwater Drainage Asset Register including inventory (mapping) and condition assessment.

Maintain and update QMPOL-AMS-0010 Asset Management Plan – Guidelines – Condition Assessment – Stormwater Drainage.

Stormwater Drainage Major Renewal Programs (Pit, Pipe, GPT etc) to meet required schedules and budgets.

Stormwater Drainage Major Renewal Program components identified for Project Managers including hold points and defect rectification requirement agreed.

Review the maintenance program for the Stormwater Drainage Program with the internal service provider specifying for internal Service Level Agreements or external Contracts.

Technical Standards and Specifications maintained for each Asset Category (i.e. Pit, Pipe).

Respond to Customer Service Requests (CRM) pertaining to the Stormwater Drainage assets.

Deliver 4 sites in partnership Catchment Management (7 sites) the inspection and compliance reporting for prescribed Dams.

SSAMCB05 STREET LIGHTING

Maintain information on Council's website for customer reporting of street light faults to the electricity provider.

Report street light faults identified to the electricity provider.

Street lighting compliance investigations completed to inform the designs and costing required to deliver renewal program.

Provide street lighting design review and approval for developer capital works projects.



ASSET MANAGEMENT - CIVIL AND BUILT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDAMCBO01	\$ Value of Asset handover completed for new assets every 3 months	\$2,755,982 per quarter	N/A	▲
IDAMCBO02	\$ Value of Asset handover completed for renewal assets every 3 months	\$6,241,239 per quarter	N/A	▲

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Asset Management Strategy			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPAMS2403	Build Parks and Gardens Schedules Service Level Agreements and reporting into Conquest to ensure management reporting against the asset.	Service Budget	-

Building and Facilities Renewal Program				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Fairfield	MPVCBU2370*	Fairfield Leisure Centre - Care Takers Cottage - Construction	SRV Reserve	109,400
		<ul style="list-style-type: none"> • Roof repairs including guttering (leaks) • Building access – steps, stairs, treads & handrails • Wet area renewal • Kitchen • Painting • LED lighting & switchboard renewal 	General	40,000
		<i>Year 2 of a 2 year project.</i>	Total	149,400
		MPVCBU2416* Marlborough Street Early Learning Centre - Construction	SRV Reserve	60,000
		Renewal of Perimeter Brick Wall/Fencing <i>Year 2 of a 2 year project</i>		
Greenfield Park	MPBAR2205*	Greenfield Park Fair Start and Playground - Construction	General	35,300
		Upgrade of drainage works. <i>Year 2 of a 3 year program</i>		
	MPVCBU2363*	Greenfield Park - Fair Start and Playground - Construction	SRV Reserve	280,000
		Upgrade kitchen, laundry, blinds and paintwork as well as improve storage facility. <i>Year 2 of a 2 year project</i>		
Fairfield West	MPVSG2463*	Endeavour Park - Netball Association Amenity Building Headquarters	SRV Reserve	300,000
		Re-purpose of club to provide a sports community hub including access, replace kitchen fittings, fixtures and floor coverings. <i>Year 2 of a 2 year project</i>		
Smithfield	MPVSG2464*	Brenan Park Tennis Amenity Building - Construction	SRV Reserve	320,000
		Renovate roof, doors, bathrooms, kitchen, ceilings, light, paint and electrical.	General	60,000
		<i>Year 2 of a 2 year project</i>	Total	380,000
Villawood	MPBAR2451*	Villawood Seniors Centre Hall - Stage 2	General	20,000
		Improvements to stormwater drainage to address water retention issues. <i>Year 2 of a 2 year project</i>		
Wakeley	MPBAR2415*	Wakeley Early Learning Centre - Construction	General	50,000
		Renewal of outdoor environment and stormwater hydraulic improvements, to address water retention issues. <i>Year 2 of a 2 year project</i>		
	MPBAR2558	King Park - Townsville Road Amenity Building - Design	General	10,000
		Develop design for renewal of roof, gutters and down pipes, doors, windows, bathrooms, kitchen, ceilings, light, paint and electrical. <i>Note: Council will apply for grant funding. If grant application is unsuccessful this project will not proceed.</i>		
	MPBAR2591	Administration Centre Roof Renewal - Stage 2	General	330,000
Yennora	MPBAR2570	Knight Park - Amenity Buildings No. 3 - Design	General	10,000
		Develop design for renewal of roof, gutters and down pipes, doors, windows, bathrooms, kitchen, ceilings, light, paint and electrical. <i>Note: Council will apply for grant funding. If grant application is unsuccessful this project will not proceed.</i>		

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

BUS SHELTER RENEWAL

Upgrade of bus stops city wide to meet current standards

Total **\$90,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPBS2502	Bus Stop Renewal Renewal bus stop concrete pads and tactile at 40 locations to meet DDA requirements.	General	15,000
Fairfield East	MPBSR2407	34 Tangerine Street Replace bus shelter.	General	15,000
	MPBSR2409	252 Polding Street Replace bus shelter.	General	15,000
Fairfield West	MPBSR2406	362 Smithfield Road Replace bus shelter.	General	15,000
Wakeley	MPBSR2501	395 Canley Vale Road Repair, paint and maintenance of bus shelter.	General	15,000
Wetherill Park	MPBSR2408	Housman Street Opposite house number 7 Housman Street Replace bus shelter.	General	15,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

CAR PARKS RENEWAL

Upgrade of car parks which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan.

Total **\$450,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Fairfield	MPCPR2403*	Barbara Street (Kenyon Street) Car Park - Construction Repair failures and followed by asphalt resurfacing (1075m2) <i>Year 2 of a 2 year program.</i>	General
	MPCPR2501	Fairfield Park Near Grand Stand Amenity Building South Side Car Park - Ulverstone Street Base preparation and allowed by two coat seal (1650m2)	General
	MPCPR2502	Makepeace Oval Car Park Pavement - Vine Street Base preparation and followed by asphalt resurfacing (1400m2)	General
Greenfield Park	MPCPR2503	Powhatan Park 1 Car Park - Powhatan Street Repair failures and followed by two coat seal (405m2)	General
Wakeley	MPCPR2504	King Park 2 Car Park - Townsville Road Repair failures and followed by two coat seal (1530m2)	General
Yennora	MPCPR2506	Knight Park 2/house number 63 Orchardleigh Street Car Park Repair failures and followed by two coat seal (1050m2)	General

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

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.

Total **\$225,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Prairiewood	MPDU2401*	Access Upgrades - Construction Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Whitlam Library Lab.LX and bathroom accessibility upgrades. <i>Year 2 of a 2 year project.</i>	Development Contributions	210,000
			General	15,000
			Total	225,000

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

DRAINAGE RENEWAL

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

Total	\$1,159,182
General	\$730,182
SRV Reserve	\$429,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Fairfield	MPVDR2402*	St Elmos Concrete Open Channel - From Sackville Street To Hamilton Road - Construction Replacement of concrete wall panels (300Sqm) and associated works. <i>Year 2 of a 2 year project.</i>	General and SRV Reserve
Wakeley	MPVDR2371	King Park Detention Basin, Outlet Control Structure Repairs to concrete segmental retaining crib wall and box culvert.	SRV Reserve
Wetherill Park	MPDR2207*	The Horsley Drive - Construction Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m) <i>Year 2 of a 2 year project</i>	General
	MPDR2427*	Prospect Creek Open Channel - Victoria Street to Bentley Street - Construction Panel replacement, crack repair, concrete patching, joint sealing and weephole repair. <i>Year 2 of a 2 year project.</i>	General

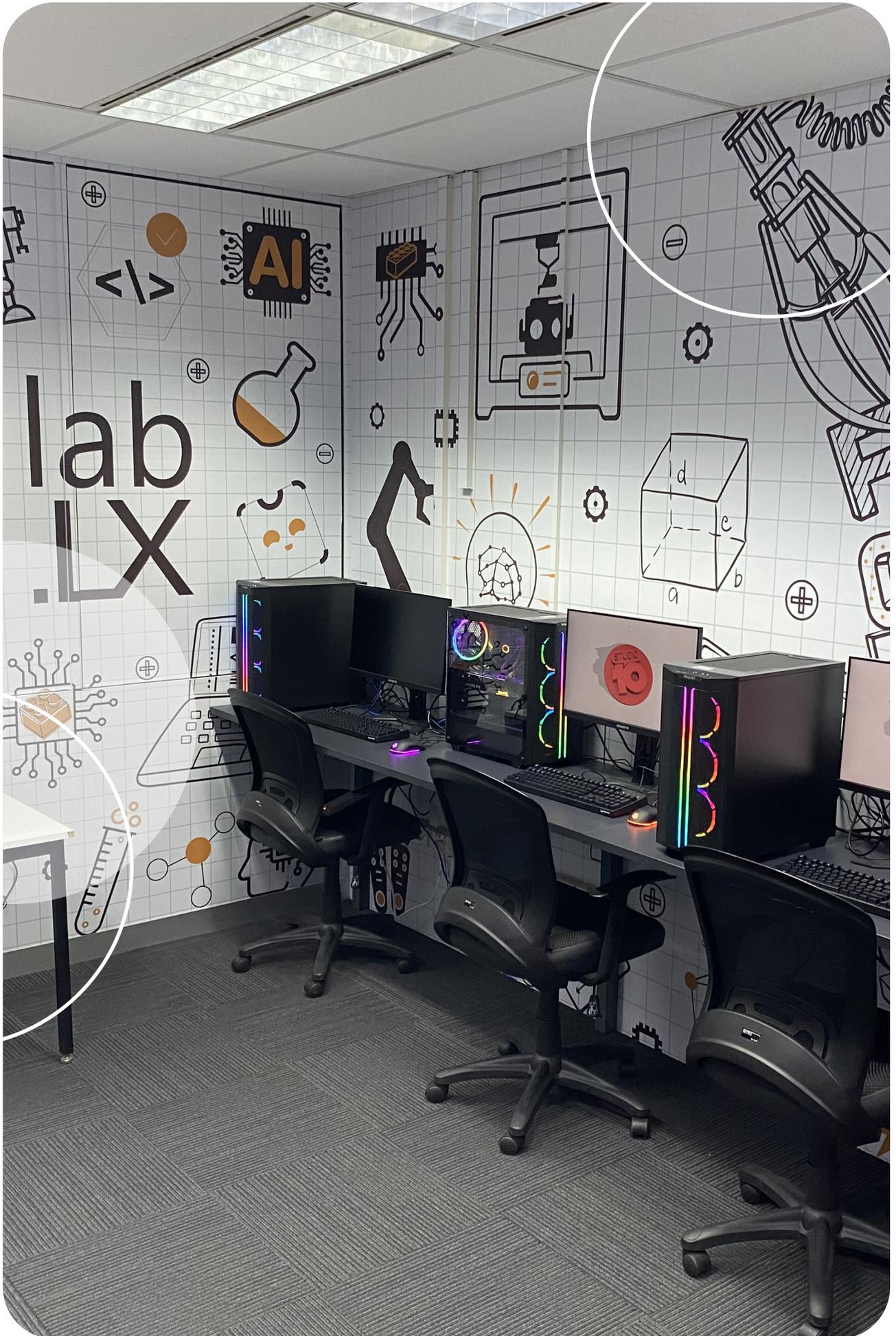
ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

EMERGENCY ASSET FAILURE

Minimise Council's risk for asset failure with funding that has been set aside to be available for any asset that has an unexpected failure during the year. Therefore there is no list of works identified.

Total	\$250,000
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SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPEAF2501	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2024-2025 financial year.	General	250,000



Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

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.

General

\$2,000,000

SUBURB	ID No.	DESCRIPTION
Abbotsbury	MPFRP2501	Comin Place Left side from Heysen Street to intersection (20m)
	MPFRP2502	Bancroft Road Reserve Walkway opposite 48 Bancroft Road to Ilfort Place (50m)
	MPFRP2503	Falmer Street Right side from Ogden Close to Proctor Close (20m)
	MPFRP2504	Waterhouse Street Left side from Sibley Close to Heysen Street (15m)
Bonnyrigg	MPFRP2505	Bradfield Crescent Right side from Harricks Place to Coode Place (10m)
	MPFRP2506	Bywong Place Reserve Bywong Place Reserve from cul-de-sac Bywong Place to Janali Avenue concrete walkway (30sqm)
	MPFRP2507	Childers Street Right side from Noffs Place to Farrar Street (45m)
	MPFRP2508	Gregorace Place Reserve Gregorace Place Reserve from Gregorace Place concrete walkway (60sqm)
	MPFRP2509	Hebblewhite Place Reserve Hebblewhite Place Reserve from cul-de-sac Hebblewhite Place to chainage 49 concrete walkway (15sqm)
	MPFRP2510	Kincumber Road Right side from Kindee Avenue to Fagan Place (10m)
	MPFRP2512	Thesiger Road Left side from Corry Street to Kempt Street (65m)
	Bonnyrigg Heights	MPFRP2511
MPFRP2513		Aplin Road Right side from North Liverpool Road to Elizabeth Drive (85m)
MPFRP2514		Bach Place Reserve Bach Place Reserve from cul-de-sac Bach Place to Aplin Road concrete walkway (20sqm)
MPFRP25140		Caulfield Crescent Both sides from Melbourne Road to Melbourne Road (50m)
MPFRP2516		Northumberland Street Left side from Gloucester Street to Hornsey Close (15m)
Bossley Park		MPFRP2517
	MPFRP2518	Berrigan Place Both sides from Tallowood Crescent to cul-de-sac (10m)
	MPFRP2519	Borneo Court Right side from Bardia Place to cul-de-sac (25m)
	MPFRP2520	Borneo Court Reserve Borneo Court to The Horsley Drive concrete walkway (15sqm)
	MPFRP2521	Bougainville Avenue Both sides from Gallipoli Street to cul-de-sac Rabaul Place (45m)
	MPFRP2522	Burr Close Both sides from Barker Street to cul-de-sac (30m)
	MPFRP2523	Castlereagh Street Right side from Ord Close to Loddon Close (15m)
	MPFRP2524	Crow Place Right side from Prairievale Road to cul-de-sac (20m)
	MPFRP2525	Dashmere Street Left side from Glenfern Crescent to Denbern Street (10m)
	MPFRP2526	Gallipoli Street Both sides from Quarry Road to cul-de-sac (45m)

Footpath Renewal Program

SUBURB	ID No.	DESCRIPTION
Bossley Park	MPFRP2527	Gawler Place Left side from Glen Osmond Crescent to Albion Close (15m)
	MPFRP2528	Gazi Close Right side from Bougainville Avenue to cul-de-sac (10m)
	MPFRP2529	Glen Davis Avenue Left side from Ben Lomond Street to Yass Close (30m)
	MPFRP2530	Glen Osmond Crescent Right side from Glen Davis Avenue to Ben Lomond Street (15m)
	MPFRP2531	Hurkett Place Both sides from Cullum Street to cul-de-sac (45m)
	MPFRP2532	Kiowa Place Reserve Kiowa Place to Sweethaven Road concrete walkway (70sqm)
	MPFRP2533	Marble Close Reserve Marble Close to Restwell Road concrete walkway (15sqm)
	MPFRP2534	Moree Place Both sides from Glen Logan Road to cul-de-sac (25m)
	MPFRP2535	Murrumbidgee Street Left side from cul-de-sac to Todd Place (15m)
	MPFRP2536	Napier Close Reserve Napier Place to cycleway concrete walkway (25sqm)
	MPFRP2537	Opal Place Reserve Laneway adjacent 11 Opal Place (70sqm)
	MPFRP2538	Prairievale Road Both sides from Dakota Drive to Cullum Street (250m)
	MPFRP2539	Prairievale Road Both sides from Ayrshire Street to Mimosa Road (110m)
	MPFRP2540	Prairievale Road Both sides from Apache Road to Dakota Drive (135m)
	MPFRP2541	Prairievale Road Left side from Belfield Road to Glen Davis Avenue (130m)
	MPFRP2542	Rickard Road Left side from Prairievale Road to cul-de-sac (25m)
	MPFRP2543	Rimfire Close Left side from Dashmere Street to cul-de-sac (20m)
	MPFRP2545	Tea Tree Place Reserve Zadro Avenue to Restwell Road concrete walkway (55sqm)
	MPFRP2546	Tobruk Place Reserve Tobruk Place to Eastern open space concrete walkway (25sqm)
	MPFRP2547	Wewak Place Right side from 18 Wewak Place to cul-de-sac (15m)
MPFRP2548	Willmot Street Right side from Mulligan Street to cul-de-sac (25m)	
Cabramatta	MPFRP2549	Alick Street Left side from Huie Street to Cabramatta Road West (30m)
	MPFRP2550	Boundary Lane Right side from Broomfield Street to National Street (35m)
Cabramatta West	MPFRP2553	Edensor Road Left side from Meadows Road to Humphries Road (45m)
Canley Heights	MPFRP2557	Birchgrove Avenue Laneway Laneway connecting Birchgrove Avenue and Barlow Crescent (120sqm)
	MPFRP2558	Stroker Street Right side from Canley Vale Road to Ferngrove Road (45m)
Canley Vale	MPFRP2559	Lansdowne Road Right side from Mackenzie Street to Fraser Road (35m)
	MPFRP2560	The Boulevard Road Right side from Parker Street to Margaret Street (20m)

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Footpath Renewal Program		
SUBURB	ID No.	DESCRIPTION
Carramar	MPFRP2561	Sandal Crescent Left side from 187 Sandal Crescent to Carramar Avenue (10m)
	MPFRP2562	The Horsley Drive Right side from Tangerine Street to Landon Street (150m)
City Wide	MPFRP2565	City Wide Renewal Works Footpath renewal works at various locations to address safety requirements.
Edensor Park	MPFRP2566	Angle Vale Road Left side from Busby Avenue to Aramon Close (15m)
	MPFRP2567	Bates Place Left side from Winton Avenue to cul-de-sac (30m)
	MPFRP2568	Bicane Close Left side from Angle Vale Road to cul-de-sac (45m)
	MPFRP2569	Busby Avenue Right side from Kapovic Street to O'Shea Close (15m)
	MPFRP2570	Bingham Place Both sides from Winton Avenue to cul-de-sac (35m)
	MPFRP2571	Condello Crescent Both sides from Duardo Street to Duardo Street (85m)
	MPFRP2572	Cowpasture Road Right side from Edensor Road to Stockdale Crescent (70m)
	MPFRP2573	Cowpasture Road Right side from Elizabeth Drive to rear of 15 Strickland Place (35m)
	MPFRP2574	Ernst Place Left side from Whitlam Avenue to cul-de-sac (20m)
	MPFRP2575	Glen Elgin Crescent Left side from Coonawarra Street to Arrawatta Close (105m)
	MPFRP2577	Keneally Crescent Both sides from Eldershaw Road to Eldershaw Road (125m)
	MPFRP2578	Landy Close Left side from Cuthbert Crescent to cul-de-sac (15m)
	MPFRP2579	Markovina Street Left side from Edensor Road to Rosaki Close (15m)
	MPFRP2580	Morant Street Right side from Tucker Place to Gwandalan Road (70m)
	MPFRP2582	Smithfield Road Left side from Porteous Street to Elizabeth Drive (25m)
	Fairfield	MPFRP2576
MPFRP2583		Wilga Street Left side from Clive Street to Fairlight Avenue (45m)
MPFRP2584		Wilga Street Right side from Fairlight Avenue to Lawson Street (45m)
MPFRP2585		Cunninghame Street Both sides from Station Street to Smart Street (80m)
MPFRP2586		Lawson Street Both sides from Vine Street to Wilga Street (40m)
MPFRP2588		The Crescent Road Both sides from The Crescent to cul-de-sac (30m)
Fairfield East	MPFRP2563	The Horsley Drive Right side from Cockburn Crescent to Fairfield Street access (50m)
	MPFRP2589	Campbell Street Reserve Campbell Street Reserve from cul-de-sac Campbell Street concrete walkway (15sqm)
Fairfield Heights	MPFRP2591	Stanley Street Reserve Stanley Street Reserve between Evans Street and Percy Street concrete walkway (20sqm)
Fairfield West	MPFRP25100	Greenvale Street Right side from Beale Crescent to cul-de-sac (25m)

Footpath Renewal Program

SUBURB	ID No.	DESCRIPTION
Fairfield West	MPFRP25101	Hall Place Left side from McCarthy Street to cul-de-sac (10m)
	MPFRP25102	Kambala Crescent Reserve Kambala Crescent Reserve from Kambala Crescent to Thorney Road concrete walkway (32sqm)
	MPFRP25103	King Road Right side from Norfolk Avenue to Lavender Place (25m)
	MPFRP25104	Maud Street Right side from Beemera Street to Kihilla Street (20m)
	MPFRP25105	Robbins Street Reserve Robbins Street Reserve from Robbins Street to Goodacre Avenue concrete walkway (24sqm)
	MPFRP25106	Sadlier Crescent Left side from McCarthy Street to 9 Sadlier Crescent (20m)
	MPFRP25107	Smithfield Road Right side from Access Road to Tasman Parade (30m)
	MPFRP2556	Lister Avenue Left side from Deller Avenue to Pepler Road (40m)
	MPFRP2590	Oran Place Right side from Cambridge Street to cul-de-sac (15m)
	MPFRP2592	Ainslie Street Left side from Rawson Road to Musgrave Crescent (60m)
	MPFRP2593	Baragoola Street Right side from Kambala Crescent to Barara Place (15m)
	MPFRP2594	Barara Place Right side from Baragoola Street to cul-de-sac (25m)
	MPFRP2595	Canobolas Street Right side from Nangar Street to Warrumbungle Street (25m)
	MPFRP2596	Chadwick Crescent Left side from Hawkesbury Street to house number 8 (15m)
	MPFRP2597	Chadwick Crescent Right side from Gregory Street to Hawkesbury Street (35m)
	Greenfield Park	MPFRP2598
MPFRP2599		Goodacre Avenue Right side from Chadwick Crescent to Thorney Road (15m)
MPFRP25108		Blacksmith Street Left side from Morna Street to Greenfield Road (45m)
MPFRP25109		Cheyenne Road Right side from Shawnee Street to Arrowhead Road (75m)
MPFRP25110		Cheyenne Road Both sides from Arrowhead Road to Cherokee Avenue (30m)
MPFRP25111		Greenfield Bus Bay Lane Left side from Greenfield Road to Greenfield Road (30m)
MPFRP25112		Mimosa Road Right side from Hornet Street to Cheyenne Road (65m)
MPFRP25113		Smithfield Road Right side from Mistral Street to Gretel Street (15m)
MPFRP25114		Smithfield Road Right side from Gretel Street to Hornet Street (25m)
MPFRP25115		Success Street Left side from Blacksmith Street to 13 Success Street (36m)
Lansvale	MPFRP2515	Mount Street Left side from Wilson Road to Minto Close (50m)
	MPFRP25116	Cherrybrook Close Left side from Cherrybrook Road to cul-de-sac (15m)
	MPFRP25117	Hollywood Drive Left side from Georges River Road to Hume Highway (40m)

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Footpath Renewal Program		
SUBURB	ID No.	DESCRIPTION
Lansvale	MPFRP25118	The Knoll Road Both sides from Silverwater Crescent to cul-de-sac (25m)
	MPFRP2551	Cherrybrook Road Left side from The Ridge to Silverwater Crescent (15m)
Mt Pritchard	MPFRP25121	David Street Right side from Benjamin Road to Floyd Place (20m)
	MPFRP25122	Edna Avenue Right side from Hemphill Avenue to Verona Avenue (70m)
	MPFRP25123	Hutchens Avenue Right side from Bainton Road to cul-de-sac (60m)
Old Guildford	MPFRP25124	Broughton Street Left side from South Parade to Henry Street (10m)
	MPFRP25125	Shalom Close Right side from Waratah Street to cul-de-sac (15m)
Prairiewood	MPFRP25126	Curran Street Reserve Curran Street to Polding Street concrete walkway (40sqm)
	MPFRP25127	Kavenagh Close Left side from Curran Street to cul-de-sac (20m)
	MPFRP25128	Smithfield Road Right side from Berry Street to Beavors Road (100m)
	MPFRP25129	Webber Place Both sides from Curran Street to cul-de-sac (35m)
Smithfield	MPFRP25130	Brenan Street Left side from Granville Street to Marlborough Street (65m)
	MPFRP25131	Dublin Street Right side from Charles Street to Polding Street (60m)
	MPFRP25132	Jane Street Reserve Jane Street to Lindsay Avenue asphalt walkway (70sqm)
	MPFRP25133	The Horsley Drive Right side from Brenan Street to Lawrence Street (105m)
	MPFRP25135	The Horsley Drive Left side from Justin Street to 718 The Horsley Drive (25m)
	MPFRP25136	The Horsley Drive Left side from Wetherill Street to Wetherill Street (30m)
	MPFRP25137	Wetherill Street Right side from Polding Street to Du-Maurier Place (40m)
St Johns Park	MPFRP25138	Buranda Crescent Reserve Buranda Crescent to cycleway concrete walkway (50sqm)
	MPFRP25141	Enfield Close Reserve Enfield Close to Flemington Street concrete walkway (25sqm)
	MPFRP25142	Ivanhoe Street Both sides from Ballarat Place to Humphries Road (45m)
	MPFRP25143	Hawthorn Street Reserve Hawthorn Street to Melbourne Road concrete walkway (45sqm)
	MPFRP25144	Kooyong Street Both sides from Melbourne Road to Broadmeadows Road (50m)
	MPFRP25145	Malvern Close Both sides from Kooyong Street to cul-de-sac (140m)
	MPFRP2552	Concord Place Right side from Flemington Street to cul-de-sac (30m)
	MPFRP2554	Flemington Street Left side from Drummoyne Crescent to Concord Place (55m)
Villawood	MPFRP2555	Flemington Street Both sides from Concord Place to Homebush Street (55m)
	MPFRP25180	Koonoona Avenue Left side from The Horsley Drive to Kirrange Avenue (70m)

Footpath Renewal Program

SUBURB	ID No.	DESCRIPTION
Wakeley	MPFRP25147	Burns Street Park In reserve, opposite 22 Burns Road to Footbridge connecting to Hampshire Place (15m)
	MPFRP25148	Esmond Place Right side from Winburndale Road to cul-de-sac (40m)
	MPFRP25149	Esmond Place-Box Road Reserve Esmond Place-Box Road Reserve from cul-de-sac Edmond Place to 38 Box Road concrete walkway (75sqm)
	MPFRP25150	Hook Place Left side from Mallacoota Street to cul-de-sac (15m)
	MPFRP25151	Humphries Road Both sides from Shropshire Close to Hampshire Place (70m)
	MPFRP25152	Murrumburrah Street Left side from Chapman Place to Strzelecki Close (15m)
	MPFRP25153	Sayonara Place Both sides from Smithfield Road to cul-de-sac (85m)
Wetherill Park	MPFRP25154	Bronte Close Left side from Dickens Road to cul-de-sac (10m)
	MPFRP25155	Browning Close Left side from Frost Court to cul-de-sac (20m)
	MPFRP25156	Buchan Place Right side from Marvell Road to cul-de-sac (35m)
	MPFRP25157	Carroll Street Right side from Marvell Road to Huxley Place (20m)
	MPFRP25158	Cowper Place Right side from Shakespeare Street to cul-de-sac (25m)
	MPFRP25159	Frost Court Left side from Browning Close to cul-de-sac (15m)
	MPFRP25160	Defoe Place Both sides from Lily Street to cul-de-sac (30m)
	MPFRP25161	Gissing Street Both sides from Hopkins Street to Locke Street (95m)
	MPFRP25162	Haywood Close Reserve Haywood Close concrete walkway (15sqm)
	MPFRP25163	Hopkins Street Left side from Gissing Street to Evelyn Close (50m)
	MPFRP25164	Housman Street Left side from Bunyan Street to cul-de-sac (60m)
	MPFRP25165	Kipling Road Right side from Goldsmith Close to Fielding Close (20m)
	MPFRP25166	Locke Street Right side from Lily Street to Hopkins Street (30m)
	MPFRP25167	Locke Street Left side from Vidal Street to Macaulay Street (50m)
	MPFRP25168	Locke Street Reserve From cul-de-sac Evelyn Close to 11 Gissing Street (15m)
	MPFRP25169	Longfellow Street Left side from Plato Place to Thackeray Close (15m)
	MPFRP25170	Macaulay Street Both sides from Locke Street to Herrick Street (120m)
MPFRP25171	Mary Street Left side from Dryden Place to Dickens Road (10m)	
MPFRP25172	Swift Place Both sides from Dickens Road to cul-de-sac (25m)	
MPFRP25173	Swinborne Crescent Left side from Crane Place to Homer Place (15m)	

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Footpath Renewal Program

SUBURB	ID No.	DESCRIPTION
Wetherill Park	MPFRP25174	Swinborne Crescent Right side from Ibsen Place to Wordsworth Street (20m).
	MPFRP25175	Vidal Street Both sides from Conrad Street to cul-de-sac (35m)
	MPFRP25176	Vidal Street Left side from Newbolt Street to Locke Street (50m)
	MPFRP25177	Wordsworth Street Left side from Shakespeare Street to Marlowe Street (25m)
	MPFRP25178	Wordsworth Street Right side from Yeats Street to Swinborne Street (15m)
	MPFRP25179	Wordsworth Street Left side from Champion Street to The Horsley Drive (15m)
	MPFRP2544	Shelley Place Both sides from Dickens Road to cul-de-sac (120m)

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

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

Maintain landscaping of road reserves to assist in working towards the beautification of the City.

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPLRR2501	Landscaping of Road Reserves - Maintenance of 25 existing sites. Locations include: <ul style="list-style-type: none"> Simpson Road, Garden bed, Bonnyrigg John Street, Corner of Coventry Gardens at roundabout, Cabramatta Churchill Street, 8 gardens, Fairfield Huntingdale Avenue, Median garden, Lansvale Chifley Street, 8 gardens in road, Smithfield Railway Parade, Fairfield to Canley Vale Walgrove Road, Welcome sign, Horsley Park Gipps Road, Extension 2 gardens, Wetherill Park 	General	100,000
			Total	\$100,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

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 City and improve connectivity to Town Centre. **General** **\$ 1,204,000**

SUBURB	ID No.	DESCRIPTION
Bonnyrigg	MPNFC2501	Cartier Street Left side from Montgomery Road to Diamond Crescent (120m)
Bonnyrigg	MPNFC2502	Parry Close Right side from Amaroo Street to cul-de-sac (30m)
Bonnyrigg	MPNFC2523	Corry Street Right side from Hasluck Road to Thesiger Road (250m)
Bonnyrigg Heights	MPNFC2503	Chaffey Place Left side from Delgarno Road to cul-de-sac (200m)
Bonnyrigg Heights	MPNFC2522	Marley Crescent Right side from Garland Crescent to Garland Crescent (500m)
Bossley Park	MPNFC2504	Garnet Street Left side from Gambier Street to Barrington Street (35m)
Cabramatta	MPNFC2526	Gowrie Place Left side from Stonehaven Parade to cul-de-sac (120m)
Cabramatta	MPNFC2527	Slim Place Left side from Gowrie Place to cul-de-sac (55m)
Cabramatta West	MPNFC2505	Bold Street Right side from John Street to St Johns Road (480m)
City Wide	MPNFC2516	New Footpath Connection Program Pedestrian footpath program to implement missing footpath links.
Fairfield	MPNFC2436	Bowler Ave Right side from The Horsley Drive to cul-de-sac (120m)
Fairfield	MPNFC2524	Crosby Crescent Right side from Lawrence Street to Bray Street laneway (165m)
Fairfield West	MPNFC2525	Dampier Crescent Right side from Leichhardt Avenue to Tasman Parade (365m)
Old Guildford	MPNFC2518	Carnation Avenue Construct footpath between Carnation Avenue and Waratah Street (65m)
Smithfield	MPNFC2507	Brenan Street Right side from Oconnell Street to Bourke Street (410m)
Smithfield	MPNFC2509	Chifley Street Right side from Hassall Street to cul-de-sac (230m)
Smithfield	MPNFC2511	Neerini Street Left side from Polding Street to Marlborough Street (300m)
Smithfield	MPNFC2519	Bronsdon Street Right side from Wetherill Street to Gipps Street (310m)
Smithfield	MPNFC2520	Hiland Crescent Right side from Eton Street to Brenan Street laneway (180m)
Smithfield	MPNFC2521	Jane Street Right side from Gipps Street cul-de-sac (370m)
Wakeley	MPNFC2517	Humphries Road Right side from Canley Vale Road to Dorset Close (70m)
Wetherill Park	MPNFC2513	Canley Vale Road Right side from The Horsley Drive to 1017 Canley Vale Road (200m)

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

PRAM RAMP REPLACEMENT

Upgrade of pram ramps city wide to meet current standards.

Total

\$100,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPPRR2501	Pram Ramp Replacement Replacement of pram ramps at 40 locations to meet current standards.	General	100,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ROADS AND TRANSPORT PROGRAM (RENEWAL/UPGRADE)		Total	\$10,229,533
Upgrade of local and regional roads that includes kerbs and gutters, bridges and carparks which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. Council has planned to complete over 26 kms of Road Renewal/Upgrades and 7 kms of Kerb and Gutter Renewals in 2024-2025.		General	\$9,312,533
		Grant	\$917,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Abbotsbury	MPPR2501	Kingston Place From Bancroft Road to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (137m)	General
Bonnyrigg	MPPR2503	Greer Street From Marriott Road to Mannix Street Repair pavement failures and resurfacing with hot mix asphalt (100m)	General
	MPPR2504	Kincumber Road From Gurley Street to Anton Place Repair pavement failures and resurfacing with hot mix asphalt (71m)	General
Bonnyrigg Heights	MPPR2507	Flynn Place From Childers Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (160m)	General
	MPPR2508	Mannix Street From Delgarno Road to Greer Street Repair pavement failures and resurfacing with hot mix asphalt (312m)	General
Bossley Park	MPPR2418*	Quarry Road including roundabout at Bossley Road - Construction From Bougainville Ave to Bossley Road Repair pavement failures and resurfacing with hot mix asphalt (100m) <i>Year 2 of a 2 year project</i>	General
	MPPR2419	Wheller Street From Roland Street to Roland Street Repair pavement failures and resurfacing with hot mix asphalt (487m)	General
	MPPR2509	Albion Close From Gawler Place to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	General
	MPPR25116	Kosciusko Street From Lyell Street to Mimosa Road Repair pavement failures and resurfacing with hot mix asphalt (321m)	General
	MPPR2515	Citrine Close From Turquoise Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (81m)	General
	MPPR2518	Franklin Place From Glen Osmond Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (137m)	General
	MPPR2521	Gawler Place From Glen Osmond Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	General
	MPPR2522	Lozano Place From Dakota Drive to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (66m)	General
	MPPR2524	Roland Street From House Number 73 to Restwell Road Repair pavement failures and resurfacing with hot mix asphalt (246m)	General
	MPPR2528	Sweethaven Road From Salter Road to Restwell Road Repair pavement failures and resurfacing with hot mix asphalt (80m)	General
Cabramatta	MPLRCI2404	Roundabout at the intersection of St Johns Road and Gladstone Street Repair pavement failures followed by mill and resheet with hot mix asphalt (50m)	Grant
	MPPR2423	Coventry Road From Cabramatta Road to Gilbert Street Repair pavement failures and resurfacing with hot mix asphalt (286m)	General

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Roads and Transport Program			
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Cabramatta	MPRR2424	Fisher Street From Broomfield Street to Cumberland Street Repair pavement failures and resurfacing with hot mix asphalt (243m)	General
	MPRR2450	Hughes Street From Coventry Road to Cumberland Highway Repair pavement failures and resurfacing with hot mix asphalt (229m)	General
	MPRR25117	Lansdowne Road From Mackenzie Street to Fraser Road Repair pavement failures and resurfacing with hot mix asphalt (230m)	General
	MPRR2531	Albert Street From Junction Street to Boundary Lane Repair pavement failures and resurfacing with hot mix asphalt (304m)	General
	MPRR2533	Boundary Lane From Levuka Street to Lovoni Street Repair pavement failures and resurfacing with hot mix asphalt (109m)	General
Cabramatta West	MPRR2432	St Johns Road From Barlow Crescent to Pedestrian Crossing Base replacement and Asphalt Overlay (140m)	General
Canley Heights	MPRR25120	Canley Vale Road From Derby Street to Cumberland Highway Repair pavement failures and resurfacing with hot mix asphalt (106m)	General
	MPRR2540	Buckingham Street From Salisbury Street to Chatham Street Repair pavement failures and resurfacing with hot mix asphalt (228m)	General
	MPRR2541	Chatham Street From St Johns Road to Derria Street Repair pavement failures and resurfacing with hot mix asphalt (175m)	General
	MPRR2542	Clarence Street From Gladstone Street to Chatham Street Repair pavement failures and resurfacing with hot mix asphalt (113m)	General
	MPRR2544	Derria Street From Cumberland Highway to Derby Street Repair pavement failures and resurfacing with hot mix asphalt (108m)	General
	MPRR2545	Kiora Street From Cumberland Highway to Peel Street Repair pavement failures and resurfacing with hot mix asphalt (245m)	General
	Canley Vale	MPRR24122*	Railway Parade - Construction From Bartley Street to Pevensy Street Repair pavement failures and resurfacing with hot mix asphalt (170m) <i>Year 2 of a 2 year project</i>
MPRR2424-1*		The Avenue From The Boulevardde to Sackville Street - Construction Stage 2: Median and subsoil drainage and asphalt overlay. <i>Year 2 of a 2 year project</i>	General
MPRR25115		Bareena Street From Fairview Road to Vale Street Repair pavement failures and resurfacing with hot mix asphalt (166m)	Grant
MPRR25123		Palmerston Street From Queen Street to Prince Street Repair pavement failures and resurfacing with hot mix asphalt (75m)	General
MPRR2548		Canley Vale Road From Burdett Street to Adolphus Street Repair pavement failures and resurfacing with hot mix asphalt (113m)	General
MPRR2549		Lansdowne Road From Bromley Street to Hume Highway Repair pavement failures and resurfacing with hot mix asphalt (230m)	General
City Wide		MPRR25113	Pavement Investigation Pavement investigation for Road Renewal Program 2024-2025 and for selected projects requiring design works.

Roads and Transport Program

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Edensor Park	MPRR2550	Bicane Close From Angle Vale Road to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (107m)	General
	MPRR2551	Cuthbert Crescent From Wagstaff Street to Kalang Road Repair pavement failures and resurfacing with hot mix asphalt (180m)	General
	MPRR2553	Reynella Close From Clarevale Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (113m)	General
	MPRR2554	Swan Road From Kapovic Street to Gwandalan Road Repair pavement failures and resurfacing with hot mix asphalt (108m)	General
	MPRR2555	Tennant Place From Fitzgerald Avenue to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (179m)	General
	MPRR2556	Timothy Place From Haylen Place to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (162m)	General
Fairfield	MPRR24116*	Sackville Street From Bridge to Cardwell Street Road resurfacing (200m) <i>Year 2 of a 2 year project.</i>	General
	MPRR24128	Fairfield Street Access Road (Off Ramp) including on-street car park in front of shops From The Horsley Drive to Fairfield Street Repair pavement failures and resurfacing with hot mix asphalt (120m)	General
	MPRR2442	Sackville Street From The Avenue to Cathcart Street (182m)	Grant
	MPRR2443*	Ware Street - Construction From Sackville Street to Granville Street Repair pavement failures and resurfacing with hot mix asphalt (266m) <i>Year 2 of a 2 year project.</i>	General
	MPRR2444	Bland Street From Matthews Street to Gordon Street Repair pavement failures and resurfacing with hot mix asphalt (210m)	General
	MPRR2445	Alan Street From The Horsley Drive to Court Road Repair pavement failures and resurfacing with hot mix asphalt (206m)	General
	MPRR2446*	Court Road - Construction From The Crescent to Spencer Street Repair pavement failures and resurfacing with hot mix asphalt (100m) <i>Year 2 of a 2 year project.</i>	General
	MPRR2562	Council Lane From Smart Street to Spencer Street Repair pavement failures and resurfacing with hot mix asphalt (87m)	General
Fairfield East	MPRR2563	Cockburn Crescent From Fairfield Street to Dunrossil Avenue Repair pavement failures and resurfacing with hot mix asphalt (135m)	General
	MPRR2564	Dunrossil Avenue From Cockburn Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (51m)	General
	MPRR2565	Jamieson Lane From Malta Street to Tangerine Street Repair pavement failures and resurfacing with hot mix asphalt (200m)	General
Fairfield Heights	MPRR2455*	Hubert Street - Construction From Wenden Street to Sackville Street Repair pavement failures and resurfacing with hot mix asphalt (385m) <i>Year 2 of a 2 year project.</i>	General

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Roads and Transport Program			
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Fairfield Heights	MPRR2561	Camden Street From The Boulevard to House Number 119 Repair pavement failures and resurfacing with hot mix asphalt (100m)	General
Fairfield West	MPRR24121*	King Road - Construction From Norfolk Ave to Lavendar Place Repair pavement failures and resurfacing with hot mix asphalt (239m) <i>Year 2 of a 2 year project.</i>	General
	MPRR2573	Torrens Street From House Number 109 and House Number 105 Replace failed ACO Drain, driveway and repair pavement failures with hot mix asphalt (20m)	General
Greenfield Park	MPRR2574	Cheyne Road From Arrowhead Road to Shawnee Street Repair pavement failures and resurfacing with hot mix asphalt (225m)	General
	MPRR2575	Intrepid Place From Sayonara Place to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (38m)	General
	MPRR2576	Sayonara Place From Intrepid Place to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (97m)	General
Horsley Park	MPRR25114	Brolen Way From Cecil Road to House Number 71-73 Repair pavement failures and resurfacing with hot mix asphalt (500m)	General
	MPRR2580	Greenway Place From Horsley Road to cul-de-sac Repair pavement failures and resurfacing with spray seal (626m)	General
Lansvale	MPRR2583	Cutler Road From 9 Dan Crescent to Bruce Street Repair pavement failures and resurfacing with hot mix asphalt (220m)	General
	MPRR2586	Haven Valley Way From Cherrybrook Road to Hunting Dale Avenue Repair pavement failures and resurfacing with hot mix asphalt (250m)	General
	MPRR2587	Huntingdale Avenue From Cherrybrook Road to Araluen Road Repair pavement failures and resurfacing with hot mix asphalt (280m)	General
Mt Pritchard	MPRBG2503	Meadows Road From 97 Young Street to Lena Street Repair pavement failures and resurfacing with hot mix asphalt (342m)	Grant
	MPRR2588	Verbruggen Place From Townview Road to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (131m)	General
Prairiewood	MPRR2472*	Curran Street - Construction From Berry Street to Nesbitt Place Repair pavement failures and resurfacing with hot mix asphalt (380m) <i>Year 2 of a 2 year project.</i>	General
	MPRR2589	Clayton Street From Curran Street to Best Place Repair pavement failures and resurfacing with hot mix asphalt (82m)	General
	MPRR2590	Intersection of Prairie Vale Road and Moonlight Road From Prairie Vale Road to Moonlight Road Base replacement and asphalt overlay (60m)	General
Smithfield	MPRR2475*	Barton Street - Construction From The Horsley Drive to Alexander Street Repair pavement failures and resurfacing with hot mix asphalt (332m) <i>Year 2 of a 2 year project.</i>	General
	MPRR25122	Cahill Street From Brenan Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (183m)	General

Roads and Transport Program

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Smithfield	MPRR2567	The Boulevard From Polding Street to Murray Street Repair pavement failures and resurfacing with hot mix asphalt (101m)	General
St Johns Park	MPRBG2505	Canley Vale Road From Bridge to Melbourne Road to Bulls Road Repair pavement failures and resurfacing with hot mix asphalt including shoulder (240m)	Grant
	MPRR25103	Hendra Close From Ashgrove Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (80m)	General
	MPRR25125	Canley Vale Road From Smithfield Road to Brisbane Street Repair pavement failures and resurfacing with hot mix asphalt (320m)	General
Villawood	MPRR2487*	Koonoona Ave - Construction From Karella Avenue to Kirrang Avenue Repair pavement failures and resurfacing with hot mix asphalt (196m) <i>Year 2 of a 2 year project.</i>	General
Wakeley	MPRR24124	Box Road From Winburndale Road to Welcome Street Repair pavement failures and resurfacing with hot mix asphalt (238m)	General
	MPRR2490*	Carnarvon Street and Bulls Road including roundabout approaches - Construction From Bulls Road to Entrance of Mary MacKillop Catholic College Repair pavement failures and resurfacing with hot mix asphalt (49m) <i>Year 2 of a 2 year project.</i>	General
	MPRR2493*	Humphries Road - Construction From Canley Vale Road to Pedestrian Crossing - House Number 34 Repair pavement failures and resurfacing with hot mix asphalt (282m) <i>Year 2 of a 2 year project.</i>	General
Wetherill Park	MPLRCI2403*	Newton Road From Cowpasture Road to Toohey Road - Construction Repair pavement failures and resurfacing with hot mix asphalt (330m) <i>Year 2 of a 2 year project.</i>	Grant
	MPRR24103*	The Horsley Drive From Gipps Street to Dublin Street - Construction Repair pavement failures and resurfacing with hot mix asphalt (600m) <i>Year 2 of a 2 year project.</i>	General
	MPRR24123	Polding Street westbound kerb side lane From Corio Road to Dickens Road To provide subsoil drainage, replacement kerb and gutter where required and associated asphalt works.	General
	MPRR25110	Campion Street From Wordsworth Street to Emerson Street Repair pavement failures and resurfacing with hot mix asphalt (260m)	General
	MPRR25126	Swinborne Crescent From Gogol Place to Wordsworth Street Repair pavement failures and resurfacing with hot mix asphalt (183m)	General
Yennora	MPRR25124	Whitaker Street From Larra Street to Junction Street Repair pavement failures and resurfacing with hot mix asphalt (450m)	General

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices



Kerb and Gutter Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Abbotsbury	MPKG2501	Kingston Place Both sides Bancroft Road to cul-de-sac (55m)	General
	MPKG2502	Seidel Place Left side from Stockdale Crescent to Cul-De-Sac (25m)	General
	MPKG2503	Stockdale Crescent Right side from Gleeson Place to Brack Close (20m)	General
Bonnyrigg	MPKG2505	Bywong Place Right side from Lalich Avenue to cul-de-sac (15m)	General
Bonnyrigg Heights	MPKG2507	Aplin Road Right side from North Liverpool Road to Handel Street (15m)	General
	MPKG2508	Auckland Street Right side from Colville Place to Lidel Close (25m)	General
	MPKG2509	Flynn Place Both sides Childers Street to cul-de-sac (35m)	General
	MPKG2510	Kinghorne Road Right side from Haddon Place to Homestead Road (40m)	General
Bossley Park	MPKG2517	Gawler Place Both sides Glen Osmond Crescent to cul-de-sac (40m)	General
	MPKG2518	Lozano Place Both sides Dakota Drive to cul-de-sac (30m)	General
	MPKG2519	Mimosa Road Both sides from Commanche Road to Apache Road (35m)	General
	MPKG2521	Tallowood Crescent Both sides Cassia Close to Silky Close (30m)	General
	MPKG2522	Tuncurry Street Right side from Melrose Place to Jindabyne Street (50m)	General
	MPKG2523	Wewak Place Both sides Alamein Road to cul-de-sac (30m)	General
Cabramatta	MPKG2525	Alphil Avenue Both sides from Curtin Street to loop (65m)	General
	MPKG2526	Angelina Crescent Right side from Keryn Place to Jacquie Street (25m)	General
Canley Heights	MPKG2557	Avoca Road Right side from Rosedale Street to Karoon Avenue (20m)	General
	MPKG2558	Canley Vale Road Both sides Derby Street to Cumberland Highway (120m)	General
	MPKG2559	Claremont Avenue Both sides Ferngrove Road to cul-de-sac (20m)	General
	MPKG2561	Salisbury Street Left side from Earl Street to Queen Street (10m)	General
	MPKG2562	Wyong Street Both sides Adolphus Street to Burdett Street (20m)	General
Canley Vale	MPKG2564	Chancery Street Right side from Latham Street to Munro Street (15m)	General
	MPKG2565	Fourth Avenue Right side from Carcoola Street to cul-de-sac (30m)	General
	MPKG2566	Prospect Crescent Right side from Prospect Road to cul-de-sac (20m)	General
Carramar	MPKG2567	Ruby Street Right side from Artie Street to River Avenue (15m)	General
Edensor Park	MPKG2568	Cuthbert Crescent Both sides Wagstaff Street to Kalang Road (35m)	General
	MPKG2569	Ferraro Close Right side from Busby Avenue to cul-de-sac (20m)	General
	MPKG2571	Treloar Place Both sides from Cuthbert Crescent to cul-de-sac (100m)	General
Fairfield	MPKG2575	Anthony Street Left side from Loscoe Street to Lawrence Street (45m)	General

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Kerb and Gutter Renewal			
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Fairfield	MPKG2576	Council Lane Both sides Smart Street to Spencer Street (55m)	General
	MPKG2578	Hamilton Road Left side from Wenden Street to Eliza Street (25m)	General
	MPKG2579	Hamilton Road Right side from Eliza Street to The Boulevard (30m)	General
	MPKG2580	Polding Street North Both sides Hedges Street to Ace Avenue (40m)	General
	MPKG2581	Sackville Street Right side from Hamilton Road to Joyce Street (15m)	General
	MPKG2582	Sackville Street Right side from Harris Street to Macquarie Street (15m)	General
	MPKG2583	Sackville Street Left side from Hunter Street to Wrentmore Street (15m)	General
	MPKG2586	Wolseley Street Right side from Hampton Street to Coleraine Street (92m)	General
	MPKG2587	Wenden Street Left side from Parker Street to Margaret Street (15m)	General
Fairfield East	MPKG2588	Cockburn Crescent Both sides Fairfield Street to Dunrossil Avenue (50m)	General
	MPKG2590	Seaman Avenue Left side from River Avenue to Belmore Street (35m)	General
	MPKG2591	Tangerine Street Right side from The Horsley Drive to Campbell Street (25m)	General
Fairfield Heights	MPKG2593	Bodalla Street Left side from Stanley Street to Ann Street (20m)	General
Fairfield West	MPKG25100	Maud Street Left side from Noelene Street to Evans Street (30m)	General
	MPKG25101	Maud Street Both sides from Beemera Street to Kihilla Street (30m)	General
	MPKG25102	Maud Street Left side from Karabar Street to Bodalla Street (20m)	General
	MPKG25104	Stacey Street Both sides from Lawford Street to Saba Street (100m)	General
	MPKG2594	Atherton Street Both sides Selwyn Place to Hamersley Street (110m)	General
	MPKG2595	Baragoola Street, Right side from Kambala Crescent to Thorney Road (30m)	General
	MPKG2596	Cambewarra Road Right side from Hamersley Street to Atherton Street (25m)	General
	MPKG2597	Frome Street Both sides from Eacham Street to cul-de-sac (80m)	General
	MPKG2598	Hambly Street Both sides Thorney Road to Beale Crescent (25m)	General
	MPKG2599	Kambala Crescent Both sides Baragoola Street to Baragoola Street (120m)	General
Greenfield Park	MPKG25106	Nineveh Crescent Right side from Cherokee Avenue to Ashur Crescent (15m)	General
	MPKG25107	Pomo Close Left side from Chickasaw Crescent to cul-de-sac (10m)	General
	MPKG25108	Sayonara Place Both sides from Intrepid Place to cul-de-sac (25m)	General
Lansvale	MPKG25109	Cutler Road Both sides from Dan Crescent to 9 Bruce Street (80m)	General
	MPKG2511	Amiens Close Right side from Alamein Road to cul-de-sac (10m)	General
	MPKG25111	Haven Valley Way Both sides Cherrybrook Road to Hunting Dale Avenue (40m)	General

Kerb and Gutter Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Lansvale	MPKG25112	Huntingdale Avenue Both sides Cherrybrook Road to Araluen Road (90m)	General
	MPKG25114	Silverwater Crescent Right side from Fairlawn Close to The Creel (13m)	General
Mt Pritchard	MPKG25115	Haig Street Both sides from Hemphill Avenue to Anderson Avenue (100m)	General
	MPKG25119	Anderson Avenue Left side from Meadows Road to Hemphill Avenue (75m)	General
	MPKG2512	Apache Road Both sides Navaho Street to Dakota Drive (120m)	General
	MPKG25120	Anderson Avenue Both sides from Hemphill Avenue to Matheson Avenue (94m)	General
	MPKG25122	Ashton Place Both sides from Wakelin Avenue to cul-de-sac (100m)	General
	MPKG25124	Benjamin Road Both sides from Amadio Place to Antill Place (50m)	General
	MPKG25125	Conder Avenue Right side from Townview Road to cul-de-sac (40m)	General
	MPKG25126	Cox Place Right side from Horton Street to cul-de-sac (20m)	General
	MPKG25127	Crayford Crescent Right side from Bexley Street to Bevedere Street (70m)	General
	MPKG25128	Dawes Street Right side from Elizabeth Street to Fiona Street (15m)	General
	MPKG25129	Fiona Street Right side from Bindea Street to Hamel Road (20m)	General
	MPKG2513	Ben Lomond Street Right side from Lorne Place to Glen Osmond Crescent (15m)	General
	MPKG25130	Meadows Road Right side from Access to Oak Place (20m)	General
Prairiewood	MPKG25132	Meadows Road Both sides from Rose Avenue to Pritchard Street (150m)	General
	MPKG25133	Bogong Place Left side from Belair Place to cul-de-sac (20m)	General
	MPKG25134	Dunleavy Street Right side from Westwood Street to Redford Place (55m)	General
Smithfield	MPKG25135	Hannan Place Right side from Garment Street to cul-de-sac (25m)	General
	MPKG25136	Alexander Street Both sides from The Boulevard to Oxford Street (60m)	General
	MPKG25137	Alexander Street Left side from Reserve Street to Rosemont Street (65m)	General
	MPKG25138	Alt Street Right side from The Horsley Drive to Stevens Crescent (15m)	General
	MPKG25139	Alt Street Right side from Sussman Crescent to Cooper Crescent (10m)	General
	MPKG2514	Erina Place Both sides Garrison Road to cul-de-sac (40m)	General
	MPKG25140	Brenan Street Right side from The Boulevard to Fabos Place (40m)	General
	MPKG25141	Brenan Street Right side from Market Street to Cahill Street (25m)	General
	MPKG25142	Brenan Street Left side from Dublin Street to Gipps Street (95m)	General
	MPKG25144	Brenan Street Both sides Stimson Street to Green Avenue (40m)	General

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Kerb and Gutter Renewal				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	
Smithfield	MPKG25146	Canara Place Right side from Cartela Crescent to cul-de-sac (45m)	General	
	MPKG25147	Eyre Street Right side from Kilkenny Avenue to Dublin Street (45m)	General	
	MPKG25148	Eyre Street Left side from Snowdon Crescent to Rosford Street (15m)	General	
	MPKG25149	Hinkler Street Left side from Dublin Street to Hart Street (25m)	General	
	MPKG2515	Franklin Place Both sides Glen Osmond Crescent to cul-de-sac (100m)	General	
	MPKG25150	Jane Street Right side from Dublin Street to cul-de-sac (25m)	General	
	MPKG25151	Market Street Both sides Brenan Street to Braeside Avenue (40m)	General	
	MPKG25152	Oxford Street Both sides from Brenan Street to The Boulevard (100m)	General	
St Johns Park	MPKG25158	Homebush Street Left side from Flemington Street to St Johns Road (10m)	General	
Villawood	MPKG2516	Galloway Street Left side from Marsden Close to Santa Place (25m)	General	
Wakeley	MPKG25161	Brockman Street Right side from Mallacoota Street to Richards Road (35m)	General	
	MPKG25162	Cloncurry Place Right side from Winburndale Road to cul-de-sac (20m)	General	
	MPKG25164	Kiandra Place Both sides Winburndale Road to cul-de-sac (30m)	General	
Wetherill Park	MPKG25166	Wetherill Street Right side from Jane Street to Neville Street (35m)	General	
	MPKG25168	Redfern Street Right side from 46 Redfern Street to Blackfriar Place (16m)	General	
Yennora	MPKG25172	Blaxland Street Both sides from Matthes Street to Wentworth Parade (50m)	General	
	MPKG25174	Railway Street Right side from Junction Street to Shackel Avenue (25m)	General	

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

ROAD BRIDGE RENEWAL

Upgrade of road bridges which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan.

Total \$98,732

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Canley Vale	MPRBR2302*	Sackville Street Bridge - Construction To install safety barriers to the current standards (140m) <i>Year 2 of a 2 year project.</i>	General	98,732

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

STREET FURNITURE RENEWAL

Upgrade of street furniture which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan. **Total** **\$130,500**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Carramar	MPSFR2501	Wattle Avenue House Number 138 Wattle Avenue Replace Bin.	General
Horsley Park	MPSFR2503	The Horsley Drive House Number 1834 The Horsley Drive Replace Aluminium Seat.	General
Lansvale	MPSFR2504	Lakes Side Walk Cycleway From Georges River Road to Wharf Road Replacement of timber stairs connecting cycle way and cross streets, repairs to retaining walls and associated works along cycleway.	General
Mt Pritchard	MPSFR2505	Meadows Road House Number 56 Meadows Rd, Sam's Supermarket and House Number 42 Meadows Road, Pho 66 Tee & Cait Replace Bin with standard Bins (2Nos)	General
Smithfield	MPSFR2506	The Horsley Drive House Number 673 The Horsley Drive, Smithfield Square Shopping Centre Coles Replace Aluminium Seat.	General
	MPSFR2507	The Horsley Drive House Number 681 The Horsley Drive, Gyradiko Smithfield Replace Aluminium Seat.	General
	MPSFR2508	The Horsley Drive House Number 681 The Horsley Drive, Smithfield Pharmacy Replace Aluminium Seat.	General
Villawood	MPSFR2509	Cherly Lane - TAB Replace Bin.	General
	MPSFR2510	Villawood Place - Fruit Shop Replace Bin.	General
	MPSFR2511	Villawood Place - Fruit Shop Replace Bin (2 Nos)	General
	MPSFR2512	Villawood Place - Fruit Shop Replace Seat (3 Nos)	General
	MPSFR2513	Villawood Place - Newsagent Replace Bin.	General
	MPSFR2514	Villawood Place - Opposite Aldi Replace Bin (4 Nos).	General
	MPSFR2515	Villawood Place - Pedestrian crossing Replace Steel Bollard.	General

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

STREET LIGHT UPGRADE

Upgrade of street lighting city wide as required. **Total** **\$380,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPSL2501	Street Light Upgrade Upgrade of street lights at various locations after the investigation outcome.	General	200,000
City Wide	MPSL2401*	Street Light Upgrade Upgrade of street lights at various locations after the investigation outcome. <i>Year 2 of a 2 year project.</i>	General	180,000

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

TRAFFIC FACILITIES RENEWAL

Upgrade of traffic facilities which have deteriorated below the condition of 'poor' and 'very poor' in Council's Asset Management Plan. **General** **\$345,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE
Cabramatta	MPTFR2501	Fairview Road Cabramatta Road To Longfield Street Kerbs With Plain Concrete Infill Median Replace the damaged Kerb with plain concrete infill.	General
Canley Heights	MPTFR2503	Ferngrove Road From Andrew Avenue To Fernlea Place, Speed Hump Replacement of Watts profile speed hump at House Number 61 Ferngrove Road.	General
Fairfield East	MPTFR2511	Belmore Street From Lupin Avenue To Seaman Avenue, Speed Hump Replace the damaged Watts Profile Speedhump Opposite House Number 75 Belmore Street.	General
Fairfield East	MPTFR2512	Belmore Street From Seaman Avenue To Mandarin Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 53 Belmore Street.	General
Fairfield East	MPTFR2513	Campbell Street From Tangerine Street To Mitchell Street, Speed Hump Replace the damaged Watts Profile Speedhump at House Number 118 Campbell Street.	General
Fairfield East	MPTFR2514	Campbell Street From Tangerine Street To Mitchell Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 92 Campbell Street.	General
Fairfield East	MPTFR2515	James Street From Victory Street To Crown Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 37 James Street.	General
Fairfield East	MPTFR2516	Veron Street From Crown Street To Victory Street, Speed Hump Replacement of Watts profile speed hump.	General
Fairfield East	MPTFR2517	Victory Street From Fairfield Street to Veron Street, Speed Hump Replace the damaged Watts Profile Speed Hump opposite 5 Victory Street.	General
Greenfield Park	MPTFR2520	Greenfield Road From House Number 11 To Mimosa Road, raised pedestrian crossing Replacement of kerb to provide gutter bridge and for replace existing pavers with concrete (50m2) and associated works.	General
Old Guildford	MPTFR2528	Whitaker Street From Access Lane to Junction Street Monolithic concrete Median Replace concrete median (4m2)	General
Smithfield	MPTFR2534	Neville Street From O'Connell Street To Market Street, Raised Pedestrian Crossing Replacement of kerb to provide gutter bridge and to replace pedestrian crossing with concrete or hot mix asphalt (50m2)	General
Wakeley	MPTFR2532	Bulls Road From Carnarvon Street To Bridge, Roundabout With Splitters Replace damaged and cracked concrete on central island (15m2) and associated works.	General
Wakeley	MPTFR2533	Humphries Road From Corriedale Street To Shropshire Close, Raised Pedestrian Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)	General
Yennora	MPTFR2521	Junction Street From Antill Street To Larra Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 13 Junction Street.	General
Yennora	MPTFR2523	Junction Street From The Promenade To Antill Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 17 Junction Street.	General

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	Asset Management Strategy	(620,168)	131,839	(488,329)	4.00
SSAMCB02	Community Buildings	(428,772)	7,818,449	7,389,677	2.40
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	(1,967,437)	19,020,596	17,053,159	4.80
SSAMCB04	Stormwater Drainage Asset Maintenance and Renewal	(248,067)	1,288,097	1,040,030	1.20
SSAMCB05	Street Lighting	(1,061,534)	2,655,478	1,593,945	0.60
Sub Total		(4,325,978)	30,914,460	26,588,482	13.00
Major Programs		(519,000)	21,669,012	21,150,012	-
New Projects		-	282,000	282,000	-
TOTAL		(4,844,978)	52,865,472	48,020,494	13.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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	<p>ASSET MANAGEMENT</p> <p>Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose.</p> <p>Program maintenance and renewal of Council’s infrastructure assets in consultation with internal and external stakeholders.</p> <p>Operational Plan project scopes of work for Council's Open Space Assets completed in consultation with internal and external stakeholders.</p> <p>Update Asset Management System as part of the handover process of capital works.</p> <p>Process requests for Landowners Consent for open space.</p> <p>Review and update Council’s Parks and Recreation (Open Space) Asset Management Plan and Public Domain Standards and Specifications Manual aligned to Open Space Strategic Plans and Plans of Management annually.</p> <p>Review Native Title prior to any works or licences carried out within Crown Land.</p> <p>Review and update the Policies for Open Space Management.</p> <p>Undertake the Environmental Management Plan inspections ensuring that reporting meets required frequency schedules.</p>
SSAMOS02	<p>RECREATIONAL DEVELOPMENT</p> <p>Provide comment on development applications for open space in relation to Council’s Plans of Management.</p> <p>Develop Council's planning for the acquisition of open space (Recreation and Open Space Strategy), informing an Open Space Acquisition Plan (Section 7.11 Plan).</p> <p>Provide information on Council's webpage about open space/recreational assets (basketball, cricket, futsal etc.).</p> <p>Ensure that Council’s Open Space Asset Management Plan is informed and updated by Council's Open Space Strategy.</p> <p>Promote Council’s parks and recreation (open space) assets.</p> <p>Provide information on Council's webpage with the location and facilities within Council’s parks, sportsfields and reserves.</p> <p>Develop and submit grant/funding applications for sporting, recreational and green spaces.</p> <p>Contribute funding to the Western Sydney Academy of Sport (WSAS) to enable the allocation of local sports scholarships.</p> <p>Provide annual financial contribution to the Department of Planning for regional open space.</p> <p>Engage recreational and sport representatives to identify their needs and inform Council’s Operational Plan and Delivery Program.</p> <p>Develop and implement a resident/customer satisfaction survey and collate results to report through Council’s Delivery Program the satisfaction with Council’s parks/playgrounds/fitness equipment.</p>
SSAMOS03	<p>OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE</p> <p>Service levels identified to:</p> <ul style="list-style-type: none"> - Maintain all Council’s open space areas including laneways/reserves, rural road verges and nature strips for access/safety. - Maintain the gardens and grounds of Council’s district parks. - Maintain Council's dog off-leash parks. - Maintain the gardens and grounds of Council’s local and neighbourhood parks. - Maintain major town centre and retail centres gardens and nature strips. - Maintain neighbourhood town centres and retail centres gardens and nature strips. - Maintain the gardens of Council’s Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites.

ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

ID No.	SERVICE OUTPUTS
SSAMOS04	<p>PLAY EQUIPMENT MAINTENANCE</p> <p>Manage the Contract to assess condition and undertake Compliance Inspections to maintain play equipment to the Australian Standards.</p> <p>Undertake/ensure that Operational Inspections of play equipment are completed quarterly in line with Australian Standards</p> <p>Manage the Contract to maintain Splashpad at Deerbush Park.</p>
SSAMOS05	<p>SPORTSFIELDS MAINTENANCE</p> <p>Service levels identified to maintain sportsfields (multi-purpose fields).</p>
SSAMOS06	<p>GRAFFITI VANDALISM PREVENTION</p> <p>Manage Contract for Graffiti removal on Council owned assets.</p> <p>Graffiti removal on privately owned assets on a cost recovery basis.</p> <p>Provide materials for NSW Government corrective services to undertake a graffiti paint out service on walls/fences adjoining public land.</p>
SSAMOS07	<p>TREE PRESERVATION AND MAINTENANCE</p> <p>Review and update Tree Management Policy.</p> <p>Inspect trees at high-risk sites including childcare centres, community facilities and high use play grounds and sportsfields.</p> <p>Manage Contract to provide tree maintenance services.</p> <p>Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.</p>
SSAMOS08	<p>MONUMENTS AND MEMORIALS</p> <p>Respond to requests for repair.</p> <p>Liaise internally to identify opportunities for policy development to assist to identify the useful life of art works/memorials/monuments.</p>
SSAMOS09	<p>CUSTOMER SERVICE</p> <p>Respond to customer requests for service.</p> <p>Respond to Members of Parliament and Mayoral requests for service.</p> <p>Review and report the corporate customer service monitoring data (CRM) for categories relating to Open Space.</p>

ASSET MANAGEMENT - OPEN SPACE INDICATORS				
ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDAMOS01	# Graffiti removals undertaken	150 per quarter	N/A	▼
IDAMOS02	# Asset condition inspections undertaken (Conquest data).	80 per quarter	N/A	▲
IDAMOS03	# Requests for public trees to be removed	Baseline to be identified during 2024/25	N/A	▼
IDAMOS04	# Public trees inspected for potential removal	Baseline to be identified during 2024/25	N/A	▲
IDAMOS05	# Requests for private trees to be removed	Baseline to be identified during 2024/25	N/A	▼
IDAMOS06	# Private trees inspected for potential removal	Baseline to be identified during 2024/25	N/A	▲
IDAMOS07	# Customer request for open space asset maintenance	1,816 per annum	1,000 per annum	▲

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

ASSET MANAGEMENT - OPENS SPACE MAJOR PROGRAM/S					
OPEN SPACE ASSET RENEWAL				Total	\$2,577,000
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.				General	\$ 1,770,000
				SRV Reserve	\$807,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$	
Bonnyrigg Heights	MPOSR2548	Delgarno Park Playground renewal including signage.	General	187,500	
Cabramatta	MPOSR2519	Fitness Equipment Renewal Fitness equipment renewal. Location this year is Bowden Park.	General	150,000	
Cabramatta West, Carramar	MPOSR2504	Access Gate Renewal Access gates renewal. Locations this year are Abercrombie Park and Oakdene Park.	General	15,000	
Cabramatta, Fairfield	MPOSR2523	Scoreboard Replacement Scoreboard replacement. Locations this year are Fairfield Park and Cabramatta Sportsfield (Cricket).	General	120,000	
City Wide	MPOSR2502	Open Space Seat Renewal Seat renewal at various sites per year.	General	25,000	
City Wide	MPOSR2503	Open Space Bin Replacement Bin replacement at various sites per year.	General	20,000	
City Wide	MPOSR2507	Park Sign Replacement Park sign replacement. Locations this year are: 1. Ada Street Reserve – Ada St, Canley Vale 2. Springfield Park – The Promenade, Yennora 3. Arbutus Park – Arbutus St, Canley Height 4. Montrose Park – Montrose Ave, Fairfield East	General	20,000	
City Wide	MPOSR2509	Various Renewal and Forward Planning Open space infrastructure renewal and forward planning to enable investigations and concept plans to be developed for projects and assist with grant funding applications.	General	40,000	
City Wide	MPOSR2516	Fence Replacement Fence replacement at various sites per year.	General	30,000	
City Wide	MPVOS2413*	Floodlight Upgrade/Renewal - Construction Floodlight renewal at Allambie Park. <i>Year 2 of a 2 year project.</i>	SRV Reserve	132,000	
			General	70,000	
			Total	202,000	
Fairfield	MPVOS2434*	Fairfield Tennis Lighting Improve lighting conditions in response to community feedback.	SRV Reserve	75,000	
Fairfield Heights	MPOSR2547	Stella Park Playground renewal including signage.	General	187,500	
Fairfield West	MPOSR2511	Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park.	General	150,000	
Mt Pritchard	MPOSR2546	Fiona Park Playground renewal including signage.	General	187,500	
Villawood	MPOSR2411*	Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park. <i>Year 2 of a 2 year project.</i>	General	320,000	
Wetherill Park	MPOSR2549	Shakespeare Park Playground renewal including signage.	General	187,500	
Wetherill Park	MPVOS2433*	Emerson Park Futsal Courts - Implementation Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal. <i>Year 2 of a 2 year project.</i>	SRV Reserve	600,000	
			General	60,000	
			Total	660,000	

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMOS01	Asset Management	-	106,758	106,758	0.80
SSAMOS02	Recreational Development	-	151,531	151,531	1.20
SSAMOS03	Open Space, Parks and Town Centre Maintenance	(229,617)	3,753,622	3,524,005	0.40
SSAMOS04	Play Equipment Maintenance	(84,858)	1,416,004	1,331,146	0.40
SSAMOS05	Sportsfields Management	-	221,620	221,620	0.40
SSAMOS06	Graffiti Vandalism Prevention	(4,992)	148,456	143,464	0.20
SSAMOS07	Tree Preservation and Maintenance	(74,875)	1,267,426	1,192,551	0.40
SSAMOS08	Monuments and Memorials	(4,992)	100,465	95,473	
SSAMOS09	Customer Service	-	106,277	106,277	0.80
Sub Total		(399,334)	7,272,159	6,872,825	4.60
Statutory Expenditure		-	251,357	251,357	-
Major Programs		(398,000)	4,490,000	4,092,000	-
New Projects		(320,000)	1,807,500	1,487,500	-
TOTAL		(1,117,334)	13,821,016	12,703,682	4.60

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

BUILDING CONTROL AND COMPLIANCE

RESPONSIBLE OFFICER
 Manager Building Control and Compliance

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSBCC01	<p>DEVELOPMENT AND COMPLYING DEVELOPMENT CERTIFICATE APPLICATIONS</p> <p>Assess and determine development applications or complying development certificates for residential dwellings and other ancillary developments such as secondary dwellings, swimming pools, garages, awnings and carports.</p>
SSBCC02	<p>CONSTRUCTION CERTIFICATE APPLICATIONS</p> <p>Assess and determine construction certificate applications for all type/class of buildings. Conduct mandatory critical stage and other required inspections of the development prior to, during and after construction or demolition. Provide specialised building advice for proposed developments.</p>
SSBCC03	<p>COMPLIANCE SERVICES AND SWIMMING POOL INSPECTION PROGRAM</p> <p>Investigate community complaints, serve legal orders/directions and manage court prosecutions/appeals in relation to building and land use compliance. Assess and determine Building Information Certificate applications. Inspection of private swimming pool safety barrier fencing, issue rectification orders or compliance certificates and maintain register on the location of swimming pools.</p>
SSBCC04	<p>FIRE SAFETY</p> <p>Maintain a fire safety register, which details all submitted fire safety certificates and special use buildings. Investigate, conduct audits and advise on fire safety requests received from the community and other government authorities.</p>

BUILDING CONTROL AND COMPLIANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDBCC001	% Development applications determined within 40 days	84%	70% per annum	▲
IDBCC002	# Construction Certificates determined	45	N/A	▲
IDBCC003	% Complying Development Certificates determined within agreed timeframe	83%	100% per annum	▲
IDBCC004	# Inspections undertaken for compliance of swimming pool fencing	280	250 per annum	▲

BUILDING CONTROL AND COMPLIANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(256,429)	743,470	487,041	5.50
SSBCC02	Construction Certificate Applications	(176,092)	537,697	361,605	4.10
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(255,144)	732,957	477,813	5.40
SSBCC04	Fire Safety	(173,523)	516,672	343,150	3.88
TOTAL		(861,188)	2,530,797	1,669,609	18.88

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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 Provide free bus service that covers major shopping centres in Villawood, Carramar, Fairfield, Fairfield Heights, Cabramatta, Canley Heights and Canley Vale.
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CITY CONNECT BUS INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCCB001	% City Connect bus service running on time	99%	95% per annum	

CITY CONNECT BUS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(826)	49,599	48,773	-
TOTAL		(826)	49,599	48,773	-

DESIGN MANAGEMENT

RESPONSIBLE OFFICER
Manager Design Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSDM01	<p>DESIGN MANAGEMENT SERVICES</p> <p>Develop feasibility studies, design options and analysis, preferred solution, consultation, and scope and cost estimates for projects.</p> <p>Provide design, planning, delivery and contract management for architectural, engineering and landscape projects.</p> <p>Provide construction design advice.</p> <p>Apply for grant funding applications for minor and major projects.</p> <p>Provide advice on urban, civil and landscape design matters for strategic land use planning and development applications.</p> <p>Coordinate procurement for supply, demand and construction of architectural, engineering and landscape projects.</p> <p>Provide project and contract management of architectural, engineering and landscape projects.</p>
SSDM02	<p>SURVEYING</p> <p>Conduct boundary surveys that determine property boundaries.</p> <p>Conduct engineering surveys (measurement framework for the design of roads, car parks and roundabouts).</p> <p>Conduct topographic and detailed surveys (identify ground features such as ground levels, trees, landscaping and fencing).</p> <p>Develop subdivision and road closure planning applications.</p> <p>Conduct other surveys (for example levelling surveys, volume surveys, structure surveys).</p> <p>Provide project specific survey information.</p> <p>Conduct engineering surveys for external customers.</p>

DESIGN MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDDMO01	# of Urban and Landscaping Design Management projects where advice was provided	Baseline to be identified during 2024/2025	N/A	▲
IDDMO02	# of Architectural and Interior Design Management projects where advice was provided	Baseline to be identified during 2024/2025	N/A	▲
IDDMO03	# Surveying projects undertaken	Baseline to be identified during 2024/2025	N/A	▲

DESIGN MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDM01	Design Management Services	-	706,187	706,187	11.90
SSDM02	Surveying	(7,000)	554,647	547,647	4.65
Sub Total		(7,000)	1,260,834	1,253,834	16.55
Major Programs		(830,000)	1,542,500	712,500	-
TOTAL		(837,000)	2,803,334	1,966,334	16.55

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
 Manager Development Planning

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSDP01	<p>DEVELOPMENT AND LOCAL ACTIVITY APPLICATIONS, PLANNING APPEALS AND ADVICE</p> <p>Assess and determine major development applications for residential, commercial and industrial development, and subdivision of land.</p> <p>Process local activity applications (except minor applications in Town Centres) including outdoor dining applications.</p> <p>Assess and determine Section 4.55 (formerly Section 96) applications and Section 8.2 (formerly 82A) reviews.</p> <p>Prepare and issue subdivision certificates, engineering construction certificates and approvals under the Roads Act.</p> <p>Manage and defend planning appeals in the Land and Environment Court.</p> <p>Conduct Development Advisory Meetings for Council's customers.</p> <p>Provide internal planning advice to other divisions for Council projects and to Councillors (including Briefings).</p> <p>Provide expert development advice to Council's customers via front counter customer service, telephone and online enquiries.</p> <p>Provide advice and recommendations to external clients (architects, Members of Parliament, Councillors, development proponents, other government agencies and statutory authorities).</p> <p>Assessment and reporting of development applications to the Sydney Western City Planning Panel (SWCPP) for determination.</p> <p>Implement Council's Community Engagement Strategy 2020 in relation to applications submitted under Part 4 of the EP&A Act, 1979.</p>
SSDP02	<p>FAIRFIELD LOCAL PLANNING PANEL (FLPP)</p> <p>Assessment and reporting of Development applications to the FLPP for determination.</p> <p>Coordination of meetings, minutes and agenda's for FLPP meetings as required.</p> <p>Printing and publishing to website of documentation for meetings.</p> <p>Manage and arrange payment of members of the panel.</p> <p>Scheduling of site inspections for development applications being considered.</p> <p>Correspondence to stakeholders on meetings held and notification of FLPP determinations.</p> <p>Undertake, store and publish to website panel minutes and audio recordings of all meetings.</p>

DEVELOPMENT PLANNING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDDP001	% Development applications determined within 40 days	46%	50% per annum	
IDDP002	% Construction Certificates determined within 40 days	87%	80% per annum	

DEVELOPMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(792,033)	3,373,627	2,581,594	25.93
SSDP02	Fairfield Local Planning Panel (FLPP)	-	108,503	108,503	0.74
TOTAL		(792,033)	3,482,130	2,690,097	26.67

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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	<p>NEW CAPITAL AND RENEWAL WORKS</p> <p>Renewal works for Roads and Transport assets (Road Pavement, Car Parks, Footpath, Kerb and Gutter, Bridges/Wharfs/Culverts, Traffic Facilities and Road Furniture such as bus stops).</p> <p>Renewal works for Building assets (Childcare Centres, Community Centres/Halls, Council Offices, Leisure Centres, Museums, Amenities and commercial/residential).</p> <p>Renewal works for exposed drainage assets (Pits, Concrete Open Channels and Culverts).</p> <p>Undertake emergency asset renewal due to any critical failure.</p> <p>Construct new footpaths as programmed in Delivery Program.</p> <p>Ensure contract management to comply with procurement and WHS management policies and procedures.</p>
SSICM02	<p>MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR</p> <p>Respond to customer requests to make safe/fill smaller potholes in roads</p> <p>Respond to customer requests to make safe for road failures by heavy patching</p> <p>Respond to customer requests to make safe footpaths (replace maximum 10 panels/grind or asphalt to remove trip hazard).</p> <p>Respond to customer requests to repair kerb and gutter of less than 10 lineal metres.</p> <p>Re-painting lines and minor repair of traffic facilities including fences along raised islands/speed humps.</p> <p>Inspect 25% of street naming and directional signs annually and program the repair/replacement when in poor condition.</p> <p>Respond to customer requests to repair/replace road furniture that has been vandalised/ damaged and is in poor condition.</p> <p>Respond to customer requests to fill pot-holes and line mark at-grade car parks when in poor condition.</p> <p>Contract CCTV inspection of unexposed pipe and pit to inform repair and blockage clearance.</p> <p>Undertake reactive and programmed stormwater pit cleaning.</p> <p>Respond to customer complaint about damaged drainage infrastructure.</p> <p>Respond to tenant/customer complaint to make safe building assets and undertake breakdown repair for all Council buildings and facilities.</p> <p>Undertake annual scheduled Building programmed maintenance and reports completed.</p> <p>Replace and repair Road and Maritime Service's signs and line marking replaced and repaired upon report.</p> <p>Deliver as per legislated requirements the compliance maintenance schedules to achieve annual fire safety statements (AFSS) on all Council Buildings owned and managed for provision to NSW Fire and Rescue and for display at the sites by Business Managers/Tenants.</p> <p>Deliver compliance requirements and maintain Compliance Certification Register for Council’s buildings.</p>
SSICM03	<p>PLANT AND EQUIPMENT</p> <p>Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of plant and equipment.</p>
SSICM04	<p>FLEET MAINTENANCE</p> <p>Provide the necessary and effective resources to Implement the scheduled maintenance for Council’s fleet.</p>

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDICM001	% Road and Transport Asset Maintenance Completed	98%	90% per annum	▲
IDICM002	% Stormwater Drainage Asset Maintenance Completed	97%	90% per annum	▲
IDICM003	% Building and Facility Asset Maintenance Completed	89%	90% per annum	▲
IDICM004	% Footpath Asset Maintenance Completed	90%	90% per annum	▲

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works		1,728,674	1,728,674	38.28
SSICM02	Maintenance – Programmed and Breakdown Repair	(55,050)	4,894,473	4,839,423	32.34
SSICM03	Plant and Equipment	(17,641)	990,829	973,188	0.69
SSICM04	Fleet Maintenance	(6,581)	331,864	325,283	11.69
Sub Total		(79,272)	7,945,841	7,866,569	83.00
Major Programs			1,627,239	1,627,239	
TOTAL		(79,272)	9,573,080	9,493,808	83.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

LAND INFORMATION SERVICES

RESPONSIBLE OFFICER
Manager Strategic Land Use

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	<p>LAND INFORMATION SERVICES</p> <p>Provide Geographic Information System (GIS) related training, system access, reports and maps to Council staff.</p> <p>Providing maps to external customers in both paper and electronic format.</p> <p>Provide training and educational workshops for Council staff about the GIS.</p> <p>Manage and update information related to land.</p> <p>Investigate proposed changes to house number from external customers across Fairfield City.</p>

LAND INFORMATION SERVICES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDLIS001	# Internal mapping requests completed	50 per annum	40 per annum	

LAND INFORMATION SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLIS01	Land Information Services	(1,223)	322,581	321,358	2.00
TOTAL		(1,223)	322,581	321,358	2.00

MAJOR PROJECTS AND PLANNING

RESPONSIBLE OFFICER
Manager Major Projects and Planning

WHAT DOES THIS SERVICE DO?

Project management and coordinate the funding, design, construction and commissioning of major new community infrastructure, civil and building construction and special projects. Provide specialist services including 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	<p>PROJECT DELIVERY</p> <p>Project concept documentation (for example feasibility studies, business cases, project scopes, project plans, schedules and risk analysis).</p> <p>Design management for architectural and engineering major projects.</p> <p>Procurement of resources and contractors for projects (including procurement plans, specifications, tenders, quotations, awarding of contracts and reporting).</p> <p>Management of contracts and associated construction work.</p> <p>Expert advice on engineering and building projects.</p> <p>Projects managed from initiation through to the end of defects liability period (scope, schedule, stakeholder, risk management, cost control, communications, procurement, planning applications, probity and legal arrangements).</p>
SSMP02	<p>PROGRAM MANAGEMENT</p> <p>Coordination and reporting on the delivery of the Operational Plan's civil and building construction works program.</p> <p>Implementation of programing improvements (such as consolidation of similar projects to streamline procurement processes and achieve time / cost savings).</p>

MAJOR PROJECTS INDICATORS				
ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDMPO01	# Request for Tender Contracts awarded	8	N/A	▲
IDMPO02	# Request for Quotation Contracts awarded	8	N/A	▲

MAJOR PROJECTS FINANCIALS					
ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery	-	155,019	155,019	2.20
SSMP02	Program Management	-	618,631	618,631	8.80
Sub Total		-	773,650	773,650	11.00
New Projects		(28,551,291)	29,362,716	811,425	-
TOTAL		(28,551,291)	30,136,366	1,585,075	11.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

PARKS AND GARDENS OPERATIONS

RESPONSIBLE OFFICER
 Manager Construction and
 Maintenance

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	<p>MAJOR TOWN CENTRES AND MINOR RETAIL CENTRES</p> <p>Grass/Lawn mowing maintained on a regular basis to service standard specified.</p> <p>Garden Maintenance maintained on a regular basis to service standard specified.</p> <p>Litter removal mown areas, gardens, car park areas undertaken on a regular basis to service standard specified.</p> <p>Assess health, growth habitat, structure and stability of shrubs, hedges and small trees in maintained area to determine and undertake appropriate pruning to service standard specified.</p> <p>Asset water requirements to maintain healthy growth of shrubs, hedges and small trees in maintained area as per the service standard specified.</p>
SSPGO02	<p>DISTRICT PARKS/OFF LEASH PARKS/LOCAL AND NEIGHBOURHOOD PARKS</p> <p>Maintain the gardens and grounds of Council's District Parks to service standard specified.</p> <p>Maintain the gardens and grounds of Council's Local and Neighbourhood Parks to service standard specified.</p> <p>Maintain Dog Off-Leash Parks to service level specified.</p>
SSPGO03	<p>SPORTSFIELDS</p> <p>Maintain sports fields playing area on a regular basis to service level specified.</p> <p>Maintain sportsfields outer areas on a regular basis to service level specified.</p> <p>Maintain turf wickets (2) to specified standard.</p> <p>Provide line marking of sportsfields and athletic tracks to specified service levels.</p>
SSPGO04	<p>RESERVES AND OPEN SPACE</p> <p>Maintain reserves and open spaces on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified.</p> <p>Maintain pathways/laneways on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified.</p>
SSPGO05	<p>NATURE STRIPS AND RURAL ROAD RESERVES</p> <p>Maintain nature strips meeting criteria on a regular basis, including bus stops, frontages of Council owned land and proportionally large areas to service level specified including mowing, weed spraying, brush cutting, removal of litter and fallen debris.</p> <p>Maintain nature strips programmed for intervention to meet pedestrian safety and access requirements.</p> <p>Rural road verges maintained on a regular basis to service level specified.</p>
SSPGO06	<p>EMERGENCY INTERVENTION</p> <p>Undertake emergency mowing of residential nature strips at the intervention point specified or where the overgrown nature of the area creates an unacceptable level of risk to the public.</p>
SSPGO07	<p>ROAD RESERVE GARDENS - SUBURB BANNER SITES/GATEWAY SITES/ INTERSECTION GARDENS AND ROUNDABOUT TRAFFIC ISLANDS/MEDIANS</p> <p>Garden maintenance in road reserves including City Gateway signage sites, suburb banner sites, intersection gardens, roundabouts, medians and traffic islands in line with service level specified and garden hierarchy.</p>
SSPGO08	<p>CONTRACT MANAGEMENT</p> <p>Manage contracts to identify and deliver the service level required for the mowing/landscaping and garden care including servicing of Council Properties such as Childcare Centres, Leisure Centres, Tennis Centres and Libraries.</p>
SSPGO09	<p>SPORTSFIELD AERATION AND RESTORATION</p> <p>Annual sportsfield restoration program delivered.</p>

PARKS AND GARDENS OPERATIONS INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDPGOO01	% Mowing, landscaping, sportsfield maintenance completed to the specified service levels	98%	80% per annum	▲
IDPGOO02	% Landscaping sites and gardens maintained to the specified service levels	98%	80% per annum	▲

PARKS AND GARDENS OPERATIONS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPGO01	Major Town Centres and Minor Retail Centres	(1,716)	153,019	151,303	2.70
SSPGO02	District/Off Leash/Local and Neighbourhood Parks	(1,716)	52,905	51,190	1.90
SSPGO03	Sportsfields	(10,293)	367,488	357,195	11.80
SSPGO04	Reserves and Open Space	(8,578)	289,555	280,977	9.70
SSPGO05	Nature Strips/Rural Road Reserves	(3,431)	130,839	127,408	4.00
SSPGO06	Emergency Intervention	(1,716)	75,066	73,351	0.80
SSPGO07	Road Reserve Gardens	(1,716)	25,009	23,294	0.40
SSPGO08	Contract Management	-	256,019	256,019	4.60
SSPGO09	Sportsfield Aeration and Restoration	(5,147)	208,773	203,626	6.10
Sub Total		(34,310)	1,558,673	1,524,363	42.00
Major Programs		-	1,002,000	1,002,000	-
TOTAL		(34,310)	2,560,673	2,526,363	42.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
 Manager Strategic Land Use

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSSLUP01	<p>LAND USE AND TRANSPORT PLANNING</p> <p>Prepare and review Planning Proposals that amend the Fairfield Local Environmental Plans (LEP) 2013 to respond to changing community needs, city growth, market trends and changes to State and Federal Government policies.</p> <p>Prepare, develop, exhibit and amend the Development Control Plans.</p> <p>Undertake various studies that inform Council’s policy framework relating to land use.</p> <p>Monitor and report on legislative, State and Federal policy changes relating to land use planning that impact on the Local Environmental Plans, Development Control Plans and Developer Contributions Plans.</p> <p>Represent Council on regional and subregional projects undertaken by State Government authorities and the Federal Government.</p> <p>Prepare other policies that support and guide development in conjunction with the Local Environmental Plans, Development Control Plans and Developer Contribution Plans.</p> <p>Calculate Developer Contributions from new developments to provide the additional infrastructure needed to support the surrounding areas including roads, parks and community facilities.</p> <p>Plan, manage and monitor Development Contributions to ensure the infrastructure is being developed when needed.</p> <p>Prepare and issue Zoning Certificates – Section 149.</p> <p>Work with the Greater Sydney Commission to deliver Council’s medium and long term housing strategy targets in coordination with the Councils within the Western City District, taking into account infrastructure timing and capacity.</p> <p>Monitor, review and update the Local Housing Strategy.</p> <p>Continue to implement the findings and recommendations of the Fairfield Aboriginal Heritage Study 2016 and continue to collaborate with the Aboriginal community and the two Local Aboriginal Land Councils to identify opportunities to share Aboriginal cultural heritage where appropriate.</p> <p>Collaborate with State Government agencies to identify and address short falls in infrastructure provision.</p> <p>Work with the relevant State Government agencies to ensure transport decisions promote the best outcome for Fairfield City.</p> <p>Collaborate with State Government agencies to leverage the best opportunities including offsets and compensatory measures for the Fairfield City community arising from major infrastructure projects including (but not limited to): Western Sydney Freight Line, Parramatta to Western Sydney Airport rail link, Elizabeth Drive upgrade, T-way to Liverpool and Parramatta and strategic bus routes and upgrades to arterial roads.</p> <p>Work with the Greater Sydney Commission and adjoining Councils to review and manage urban services land, including addressing forecast increases in freight and logistics servicing need.</p> <p>Provide the local community with regular feedback about future plans and developments that impact the city.</p> <p>Undertake a review and update the Local Strategic Planning Statement (LSPS) (including the themes and planning priorities) at a minimum as required by the Environmental Planning and Assessment Act and Regulation.</p> <p>Continue to develop and maintain effective partnerships between Government agencies, through the Western Sydney Planning Partnership and other forums/groups, and with community groups to achieve the planning priorities and actions identified in the LSPS.</p> <p>Undertake advocacy on behalf of the community in relation to land use and transport planning matters to achieve the vision of the LSPS.</p>

STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
Manager Strategic Land Use

ID No. SERVICE OUTPUTS

SSSLUP02	<p>HERITAGE PROTECTION</p> <p>Provide assessments to the Development Planning and Building Control sections of Council on Development Applications which involve heritage items.</p> <p>Manage the Heritage Grants and Heritage Rates Relief Programs that provides funding assistance to land owners to help maintain heritage items.</p> <p>Coordinate the Heritage Committee activities and manage and implement the Heritage Policies for Council.</p>
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STRATEGIC LAND USE PLANNING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSLUPO01	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100%	100% per annum	▲
IDSLUPO02	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%	100% per annum	▲
IDSLUPO03	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	0%	<1% per annum	▼
IDSLUPO04	# Heritage programs completed each year	2	2 per annum	▲
IDSLUPO05	# Strategies, plans and policies reviewed and updated	25	N/A	▲
IDSLUPO06	# Meetings participated in as part of State Government working groups	62	N/A	▲
IDSLUPO07	# Community feedback on the quality of new developments	Nil	N/A	▲
IDSLUPO08	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	2	N/A	▲
IDSLUPO09	# Feedback provided in Council's City Life quarterly publication	Nil	N/A	▲
IDSLUPO10	# Land already zoned for higher density housing that is not yet developed	N/A	N/A	▲
IDSLUPO11	# Monitoring house completions - secondary dwellings	N/A	N/A	▲

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S

STRATEGIC LAND USE PLANNING

Identified high level deliverables for strategic plans and reviews within the strategic land use service area. **Total** **\$40,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPSLUP2511	Western Sydney Planning Partnership Joint project with Western Parkland Councils.	General	40,000

STRATEGIC LAND USE PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	Land Use and Transport Planning	(387,511)	1,889,185	1,501,674	12.82
SSSLUP02	Heritage Protection	(26,617)	206,194	179,577	0.66
Sub Total		(414,128)	2,095,379	1,681,251	13.48
Major Programs			40,000	40,000	
TOTAL		(414,128)	2,135,379	1,721,251	13.48



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

TRAFFIC AND TRANSPORT

RESPONSIBLE OFFICER
Manager Design Services

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	<p>TRAFFIC AND TRANSPORT</p> <p>Manage the safe and efficient movement of people, vehicles, public transport, cyclists and freight across the road network</p> <p>Ensure traffic signs and line marking meet a minimum satisfactory standard.</p> <p>Manage key strategies to inform traffic management, road safety and transport planning for the City.</p> <p>Increase use of the cycle network across Fairfield City</p> <p>Review of the City Connect Bus service</p> <p>Advice on the impact of planning and development proposal’s traffic, transport and parking considerations.</p> <p>Manage administration of the Local Traffic Committee.</p> <p>Christmas Lights at roundabouts operational for festive season.</p>

TRAFFIC AND TRANSPORT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDTTO01	# Road safety education programs	8 per annum	1 per annum	▲
IDTTO02	# Community engagement provided on traffic improvements	60 per annum	50 per quarter	▲
IDTTO03	# Public transport advocacy initiatives	1 per annum	1 per annum	▲
IDTTO04	# Traffic flow improvements projects delivered	8 per annum	5 per annum	▲
IDTTO05	# Integrated traffic signal initiatives on regional and arterial roads	Nil	1 per annum	▲
IDTTO06	# Customer Requests resolved relating to traffic and transport matters	Baseline to be identified during 2024/25	40 per quarter	▼
IDTTO07	# Heavy Vehicle Permit requests	Baseline to be identified during 2024/25	50 per quarter	▼
IDTTO08	# Traffic Committee Reports	Baseline to be identified during 2024/25	15 per quarter	▲

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

BLACK SPOT PROGRAM

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

Total **\$360,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Cabramatta	MPBP2506	Broomfield Street and Longfield Street Installation of raised concrete island with STOP signs at the intersection.	Grant	80,000
City Wide	MPBP2511	Urgent Road Safety Works Implement city wide urgent safety works.	General	100,000
Smithfield	MPBP2501	Brenan Street and Gipps Street Modification to the roundabout at the intersection of Brenan Street and Gipps Street, Smithfield.	Grant	180,000

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

LOCAL AREA AND TRAFFIC MANAGEMENT PROGRAM

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

Total **\$1,010,000**

General \$440,000

Grant \$570,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPLTM2506	City Wide Installation City wide installation of new edge and centre line marking based on new requests.	General	100,000
	MPLTM2512	Traffic Investigations City wide traffic investigations conducted as required.	General	20,000
	MPLTM2513	Renewal of Signs and Lines City wide renewal of signs and lines.	Grant	570,000
Fairfield Heights	MPLTM2504	Camden Street Installation of traffic calming devices on Camden Street, Fairfield Heights to assist in the reduction of speeding.	General	80,000
Greenfield Park	MPLTM2502	Greenfield Road Installation of traffic calming devices on Greenfield Road, Greenfield Park to assist in the reduction of speeding.	General	80,000
Smithfield	MPLTM2503	Brenan Street Installation of traffic calming devices on Brenan Street, Smithfield to assist in the reduction of speeding.	General	80,000
Wakeley	MPLTM2501	Winburndale Road Installation of traffic calming devices on Winburndale Road, Wakeley to assist in the reduction of speeding.	General	80,000

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

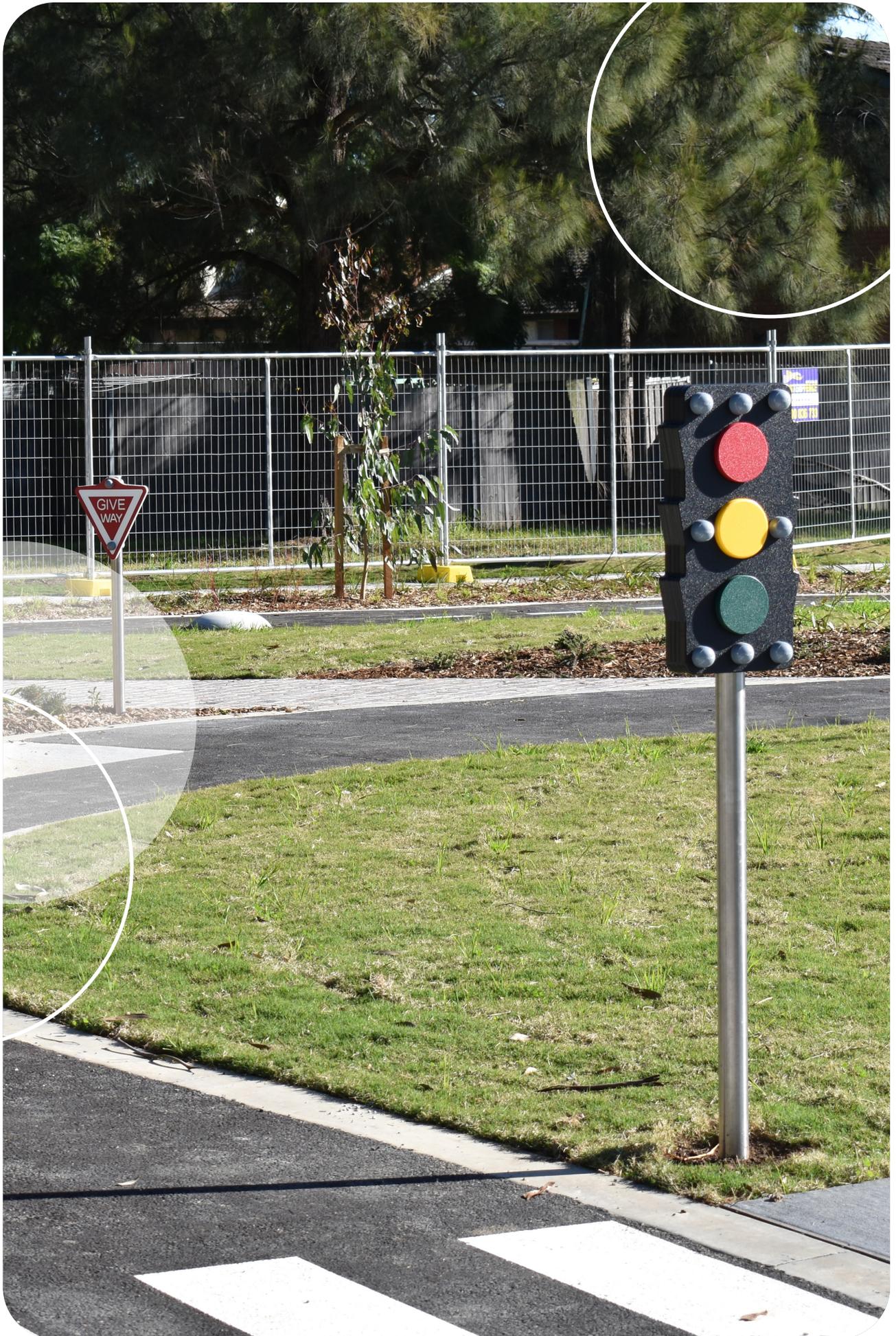
PEDESTRIAN ACCESS AND MOBILITY PLAN

Provide and develop a safe and integrated network of pedestrian pathways to essential facilities and services across Fairfield City. **Total** **\$110,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Greenfield Park	MPPAM2501	Sweethaven Road Installation of shared user path on Sweethaven Road between Edensor Road and Booralla Road.	General	110,000

TRAFFIC AND TRANSPORT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	-	442,915	442,915	4.25
Sub Total		-	442,915	442,915	4.25
Major Programs		(570,000)	1,357,500	787,500	-
TOTAL		(570,000)	1,357,500	787,500	4.25



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

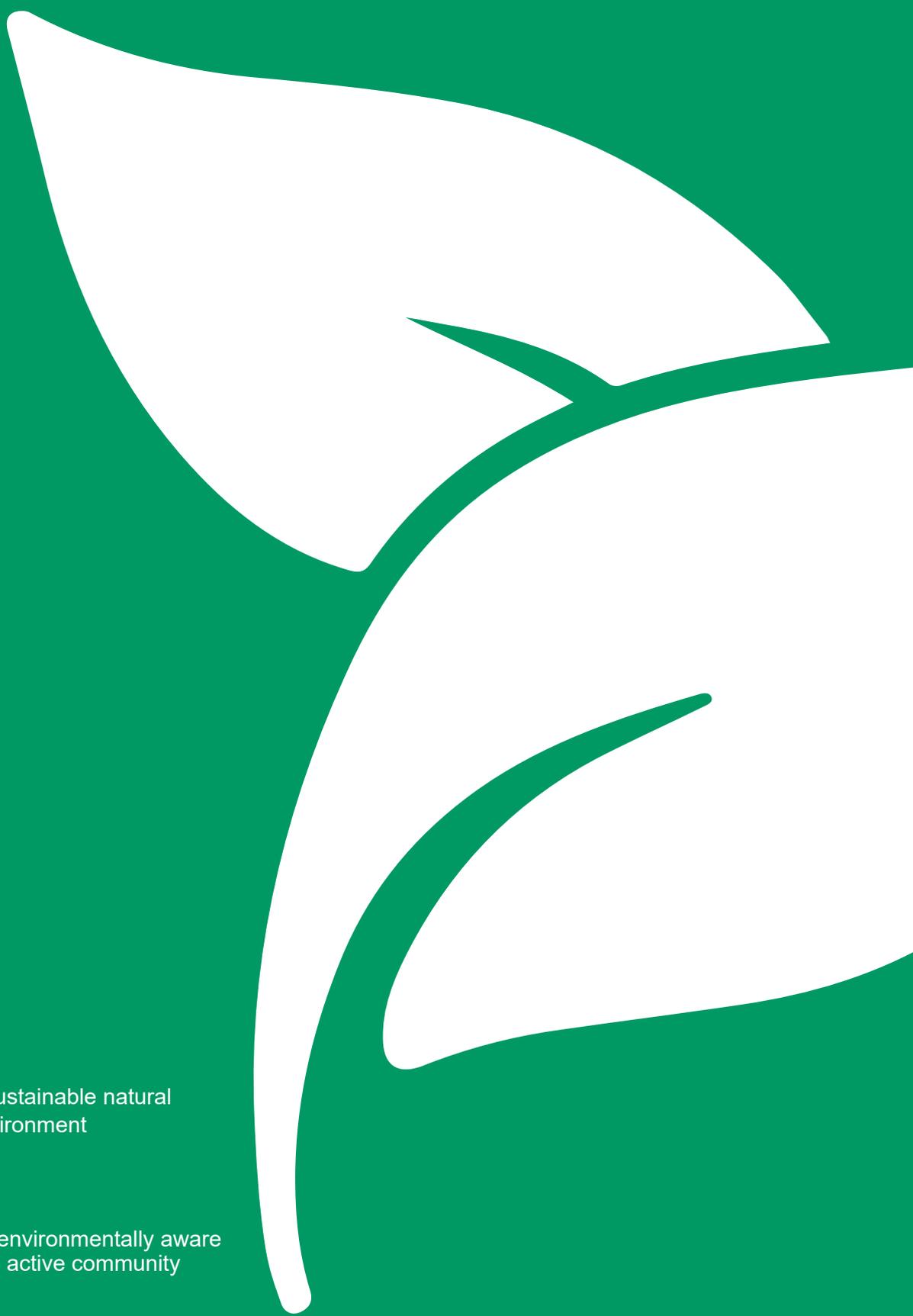
Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices



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

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
Cabramatta	SP25947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. <i>Year 4 of a 5 year program</i>	Team Leader Natural Resource Management	Grant	25,700
City Wide	IN22906	Mobile CCTV Cameras to Monitor Illegal Dumping Hire mobile CCTV system with long range cameras and video analytics to monitor various illegal dumping hotspots in rural and industrial areas including Wetherill Park, Smithfield, Old Guildford, Yennora, Horsley Park and Cecil Park.	Operations Manager City Services	Waste Reserve	40,000
	IN24982	Water Management Plan Review and update the Water Management Plan to better understand the current and emerging needs of the community, as well as prioritise a list of capital work projects	Manager Catchment Planning	General	50,000
	IN251001	New Waste Service – Communication and Education Program Develop and implement a city-wide communication and waste education program for single unit dwelling on the implementation of food organics and garden organics bin.	Operations Manager City Services	Waste Reserve	50,000
	IN25801	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. Locations to be confirmed. <i>Note: Council will apply for grant funding.</i> <i>Year 3 of a 3 year project</i>	Manager City Assets	General	80,000
				Grant	80,000
				Total	160,000
	IN25850	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. <i>Note: Council will apply for grant opportunities.</i>	Team Leader Natural Resource Management	General	20,000
	IN25902	Annual Clean-Up Drop Off Provide a collection event for the community to drop off their bulky waste.	Operations Manager City Services	General	110,000
	IN25922	Dam Safety Requirements Prepare a safety report on the declared dams in the Fairfield Local Government Area.	Manager Catchment Planning	General	20,000
IN25951	Book-in Kerbside Clean-up Promotion Deliver twice annually a leaflet drop off to residents promoting the Book-in Kerbside Clean-up service.	Operations Manager City Services	Waste Reserve	13,000	
SP25416-1	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.	Team Leader Natural Resource Management	Grant	79,644	

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

SERVICES PROVIDED

CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

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	<p>FLOODPLAIN RISK MANAGEMENT</p> <p>Undertake flood studies to define flood behaviour.</p> <p>Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding.</p> <p>Investigate, design and construct flood mitigation and dam safety works.</p> <p>Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas.</p> <p>Participate in community flood awareness activities led by other government departments.</p> <p>Coordinate Fairfield Floodplain Management Committee.</p> <p>Participate, engage and provide advice to external and internal stakeholders.</p>
SSCP02	<p>STORMWATER MANAGEMENT</p> <p>Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity.</p> <p>Participate, engage and provide advice to external and internal stakeholders.</p>
SSCP03	<p>STORMWATER LEVY</p> <p>Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity.</p> <p>Provide stormwater educational activities to the community.</p> <p>Monitor water quality at waterways around the City.</p> <p>Manage contractors to deliver projects under the Stormwater Levy Program.</p> <p>Maintenance of stormwater infrastructure such as rain gardens.</p> <p>Contribute to the delivery of Blue Grid priorities and work to make the Georges River swimmable again with a focus on improving the environmental qualities of the waterways in the east of the City and the tributaries of South Creek in the west.</p>

CATCHMENT PLANNING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCPO01	# Stormwater and floodplain education programs conducted	1	1 per quarter	▲
IDCPO02	# Floodplain Risk Management Studies and Plans completed	1	1 per annum	▲
IDCPO03	# Projects implemented as part of Council's stormwater programs	3 per quarter	3 per quarter	▲

CATCHMENT PLANNING MAJOR PROGRAM/S

FLOOD MITIGATION PROGRAM

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

Total	\$7,730,912
General	\$1,497,425
Grant	\$2,963,878
Stormwater Levy	\$3,249,609
Maintenance	\$20,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Abbotsbury	MPFMP2512	Flood detention basin upgrade, Stockdale Reserve - Construction Construct basin upgrade works. <i>Year 2 of a 3 year program</i>	Grant	609,342
			General	598,721
			Stormwater Levy	33,826
			Total	1,241,889
Cabramatta, Mt Pritchard	MPFMP2434	Cabramatta Creek Floodplain Risk Management Study and Plan Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 4 year program</i>	Grant	10,000
			General	5,000
			Total	15,000
Edensor Park	MPFMP2421	Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design Detailed design of basin upgrade works for Bosnjak Park. <i>Year 3 of a 4 year program</i>	Grant	176,666
			General	40,000
			Stormwater Levy Reserve	73,334
			Total	290,000
Greenfield Park	MPFMP2433*	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	Grant	1,407,870
			General	578,704
			Stormwater Levy Reserve	3,142,449
			Total	\$5,129,023
Smithfield	MPFMP2332	Flood Detention Basin Upgrade, Rosford Reserve - Design Data collection for basin upgrade works for Rosford Reserve. <i>Year 1 of a 4 year program</i>	Grant	10,000
			General	5,000
			Total	15,000
Wakeley	MPFMP2411	Flood detention basin upgrade, King Park - Construction Construct basin upgrade works. Develop a dedicated spillway, which would protect and level out the water/ripples in the embankment crest. <i>Year 1 of a 2 year program</i>	Grant	200,000
			General	100,000
			Total	300,000
	MPFMP2511	Flood detention basin upgrade, King Park - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	Grant	200,000
			General	100,000
	Total	300,000		
MPFMP2548	Drainage Investigation and Design Design flood mitigation improvements between detention Basin W3 and Basin C at Greenfield Park.	Grant	340,000	
Wetherill Park	MPFMP2310	Flood Detention Basin Upgrade, Emerson Reserve - Design Concept design and modelling of basin upgrade works for Emerson Reserve. <i>Year 2 of a 4 year program</i>	General	65,000
	MPFMP2331	Flood Detention Basin Upgrade, Hassall Street - Design Data collection for basin upgrade works for Hassall Street. <i>Year 1 of a 4 year program</i>	Grant	10,000
General			5,000	
Total			15,000	

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

CATCHMENT PLANNING MAJOR PROGRAM/S

EXISTING STORMWATER MANAGEMENT PROGRAM			Total	\$675,000
Investigate and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the City.			General	\$655,000
			Maintenance	\$20,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Bonnyrigg Heights	MPESP2523*	Drainage Improvements - Gosse Place, Bonnyrigg Heights Installation of 80m of UPVC stormwater drainage pipe to reduce localised drainage problems.	General	80,000
Fairfield Heights	MPESP2319*	Throsby Street Drainage Upgrade - Construction Upgrade drainage. <i>Year 2 of a 2 year project</i>	General	145,000
Mt Pritchard	MPESP2413	Gross Pollutant Trap, Maggiotto Place - Construction Construction of gross pollutant trap at Maggiotto Place.	General	200,000
Wetherill Park	MPESP2318*	Galton Street Drainage Upgrade - Construction Upgrade drainage. <i>Year 2 of a 2 year project</i>	General	230,000

CATCHMENT PLANNING MAJOR PROGRAM/S

STORMWATER LEVY PROGRAM			Total	\$1,175,000
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.			Stormwater Levy Reserve	\$1,155,000
			Maintenance	\$20,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Cabramatta	MPSLP2525	Cabramatta Creek Bank Stabilisation Monitoring and maintenance.	Stormwater Levy Reserve	10,000
City Wide	MPSLP2407	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Stormwater Levy Reserve	120,000
	MPSLP2501	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Stormwater Levy Reserve	20,000
	MPSLP2502	Stormwater Gully Pit Maintenance Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Stormwater Levy Reserve	40,000
	MPSLP2503	Water Quality Monitoring Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Stormwater Levy Reserve	55,000
	MPSLP2504	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Stormwater Levy Reserve	420,000
	MPSLP2505	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Stormwater Levy Reserve	210,000
	MPSLP2516	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	Stormwater Levy Reserve	150,000
	Fairfield	MPSLP2308	Prospect Creek Bank Stabilisation - Design Detailed design of stabilisation works. <i>Year 2 of a 4 year program.</i>	Stormwater Levy Reserve
	MPSLP2408	Prospect Creek Bank Stabilisation - Design Final detailed design, design report and approvals of stabilisation works. <i>Year 3 of a 4 year program.</i>	Stormwater Levy Reserve	30,000

CATCHMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	Floodplain Risk Management	(21,355)	729,015	707,660	4.80
SSCP02	Stormwater Management	-	257,413	257,413	2.60
SSCP03	Stormwater Levy	(1,600,000)	374,664	(1,225,336)	1.60
Sub Total		(1,621,355)	1,361,092	(260,263)	9.00
Major Programs		(2,963,878)	9,520,912	6,557,034	-
New Projects			70,000	70,000	-
TOTAL		(4,585,233)	10,952,004	6,366,771	9.00

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

EMERGENCY MANAGEMENT

RESPONSIBLE OFFICER
Directorate City Delivery

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSEM01	<p>EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY</p> <p>Manage plans in relation to the prevention of, preparation for, response to and recovery from emergencies.</p> <p>Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller (LEOCON).</p> <p>Undertake annual emergency response training and exercise.</p> <p>Provide assistance to the NSW State Emergency Service and the Rural Fire Service.</p> <p>Conduct educational programs/workshops to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City.</p> <p>Provide statutory funding for NSW Fire and Rescue, Rural Fire Service and State Emergency Services.</p> <p>Respond in an emergency incident and/or event with assistance to the combat agency and/or LEOCON.</p> <p>Provide support for local community recovery from an emergency incident and/or event.</p> <p>Develop planned responses for Council services to an emergency incident and/or event.</p>

EMERGENCY MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDEM001	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	4 per annum	N/A	

EMERGENCY MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEM01	Emergency Prevention, Preparation, Response and Recovery	(81,057)	2,593,199	2,512,142	1.00
Sub Total		(81,057)	2,593,199	2,512,142	1.00
Statutory Expenditure		-	738,799	738,799	-
TOTAL		(81,057)	3,331,998	3,250,941	1.00



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

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
 Provide inspection of retail food businesses, food markets, mobile food vendors, food festivals and events.
 Inspect additional regulated (non-food) retail premises to ensure compliance with public health regulations and standards, such as beauty salons, hairdressers, brothels and skin penetration businesses.
 Inspect public swimming pools, septic systems, boarding houses, caravan parks, cooling towers and warm water systems.
 Respond to reports of single case food borne illness connected with retail and non-retail food premises.
 Investigate residential and commercial environmental and public health related complaints.
 Review Development Applications (DA) regarding public health and environmental impacts as part of planning submissions.
 Management of communicable disease related risks and obligations.

SSEPH02 ENVIRONMENTAL MANAGEMENT COMPLIANCE
 Undertake environmental audits of industrial and commercial operations and premises.
 Review Development Applications (DA) regarding environmental impacts as part of planning submissions.
 Industry based training seminars.
 Penalty Infringement Notices (PINs) and the service of Statutory Notices and Orders.
 Conduct environmental investigations ranging from minor to major pollution matters.
 Provide detailed environmental advice to local industry.
 Provide advice and support to Environment Protection Authority in joint investigation of pollution matters.

ENVIRONMENTAL AND PUBLIC HEALTH INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDEPHO01	# Food premises inspected	402 average	400 per quarter	▲
IDEPHO02	# Other public health regulated premises/activities inspected	43 per quarter	100 per quarter	▲
IDEPHO03	# Environmental audits undertaken at industrial and commercial premises	5 per quarter	5 per quarter	▲
IDEPHO04	# Investigations undertaken by Environmental Management for pollution matters	78 per quarter	70 per quarter	▲
IDEPHO05	# Development applications reviewed regarding environmental impacts	407 per annum	N/A	▲
IDEPHO06	# Investigations undertaken by Community Health for environmental and public health related matters	416 per annum	N/A	▲

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEPH01	Community Health Compliance	(278,579)	729,780	451,201	5.13
SSEPH02	Environmental Management Compliance	(210,156)	550,536	340,380	3.87
TOTAL		(488,735)	1,280,316	791,581	9.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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	<p>TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar)</p> <p>Removal of litter from footpaths, gutters, garden beds, landscaped areas and bus shelters daily. Scrubbing and washing of footpaths. Provide pressure washing of footpaths and street furniture. Removal of bill posters from shopfronts and structures. Empty and cleaning of litter bins. Removal of hypodermic syringes.</p>
SSSPAC02	<p>RESIDENTIAL STREET SWEEPING</p> <p>Regular gutter sweeping based on scheduled suburb program. Undertake street litter and rubbish removal. Undertake the main roads beautification program.</p>
SSSPAC03	<p>INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora)</p> <p>Undertake street sweeping of gutters and litter removal. Undertake street litter and rubbish removal.</p>
SSSPAC04	<p>PUBLIC AMENITIES CLEANING</p> <p>Provide cleaning of public amenities.</p>
SSSPAC05	<p>ROUTINE CLEANING</p> <p>Provide routine cleaning of Council occupied building assets and contract management of cleaning tender.</p>
SSSPAC06	<p>PUBLIC TOILETS MAINTENANCE</p> <p>Manage the contract to maintain Council's "Exeloo's". Service levels identified to maintain Council's 24/7 public toilets in open space/parks.</p>

STREET AND PUBLIC AMENITIES CLEANING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSPAC001	# Requests on street and public amenities cleaning	610 average	600 per annum	▼
IDSPAC002	% Street and public amenities cleaning requests attended to within agreed timeframe	97% average	95% per annum	▲

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(626,355)	2,210,713	1,584,358	13.00
SSSPAC02	Residential Street Sweeping	(55,784)	2,348,982	2,293,198	15.70
SSSPAC03	Industrial Street Sweeping Areas	(18,001)	950,844	932,843	6.40
SSSPAC04	Public Amenities Cleaning	-	183,241	183,241	1.70
SSSPAC05	Routine Cleaning	-	644,481	644,481	6.00
SSSPAC06	Public Toilets Maintenance	-	79,401	79,401	0.20
TOTAL		(700,140)	6,417,662	5,717,522	43.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

NATURAL RESOURCE MANAGEMENT	RESPONSIBLE OFFICER Team Leader Natural Resource
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WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSNRM01	<p>NATURAL RESOURCE MANAGEMENT</p> <ul style="list-style-type: none"> Develop and implement Bush Regeneration Program – Planting and maintenance of creeks and their surrounds. Develop and implement Creek Cleaning – Cleaning of litter from creeks and stormwater devices. Conduct biosecurity compliance inspections and educations. Apply and manage environmental grants (e.g. Weed Action Plan, community environmental grants). Attend Cumberland Bush fire Management Committee meetings. Manage and implement Biodiversity Strategy and Action Plan. Manage maintenance of stormwater levy sites (including rain gardens). Respond to tree, weed and bush fire customer service requests. Develop and review Biosecurity Policy and Weed Action Plan. Collaborate with the Georges Riverkeeper to deliver environmental outcomes.
SSNRM02	<p>COMMUNITY NURSERY</p> <ul style="list-style-type: none"> Coordinate and implement the native propagation program Collect, develop, and maintain seedling for stock maintenance Promote native plants by distributing plants from Community Nursery. Manage and promote sales of plants to internal and external services. Continued on-going refurbishment and improvements of nursery site and operations Hold Community Nursery Open Days. Provide advice on plant selection and plant maintenance to internal and external stakeholders such as schools, residents, and community groups.
SSNRM03	<p>ENVIRONMENTAL EDUCATION AND VOLUNTEERS</p> <ul style="list-style-type: none"> Develop and implement environmental education programs for local schools. Provide community events and educational workshops. Coordinate 2 volunteer groups (community nursery and indigenous flora park). Organise National Tree Day.

NATURAL RESOURCE MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDNRMO01	# Volunteer hours participating at community nursery	700 average	700 per quarter	▲
IDNRMO02	# Volunteer hours maintaining bushland and creeks	500 average	400 per annum	▲
IDNRMO03	# native plants propagated at the Community nursery	60,706	60,000 per annum	▲
IDNRMO04	# native plants comprising of trees, grass, shrub planted in the City	27,500 average	12,000 per annum	▲
IDNRMO05	# Educational environmental sustainability activities undertaken	N/A	11 per annum	▲
IDNRMO06	# People attending natural resources educational activities	N/A	240 per annum	▲
IDNRMO07	# People participating in National Tree Day	N/A	125 per annum	▲
IDNRMO08	# Community events and educational workshops provided with Georges Riverkeeper	Baseline to be identified during 2024/25	2 per annum	▲
IDNRMO09	# Hours bush regeneration by Corrective Services NSW teams with Georges Riverkeeper	Baseline to be identified during 2024/25	1,200 per annum	▲
IDNRMO10	# Hours litter removal by Corrective Services NSW teams with Georges Riverkeeper	Baseline to be identified during 2024/25	4,500 per annum	▲

NATURAL RESOURCE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSNRM01	Natural Resource Management	-	1,836,448	1,836,448	4.58
SSNRM02	Community Nursery	(5,460)	42,610	37,150	0.02
SSNRM03	Environmental Education and Volunteers	-	14,203	14,203	0.01
Sub Total		(5,460)	1,893,261	1,887,801	4.61
Statutory Expenditure		-	93,540	93,540	-
New Projects		(72,800)	105,344	32,544	-
TOTAL		(78,260)	2,092,145	2,013,885	4.61

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

WASTE MANAGEMENT**RESPONSIBLE OFFICER**Operations Manager City
Services**WHAT DOES THIS SERVICE DO?**

Manage domestic and commercial waste services across Fairfield City.

ID No.	SERVICE OUTPUTS
SSWM01	<p>DOMESTIC GARBAGE OPERATIONS</p> <p>Garbage collection from 68,000 residential properties. Supply and repair domestic bins and home unit containers. Provide missed service collection for residents.</p>
SSWM02	<p>DOMESTIC RECYCLING OPERATIONS</p> <p>Collect recyclable waste from 68,000 residential properties. Supply and repair recycling bins. Provide missed service collection for residents.</p>
SSWM03	<p>DOMESTIC FOOD AND GARDEN WASTE (FOGO)</p> <p>Collect Domestic Food and Garden Organic (FOGO) waste from 57,000 Single Unit Dwelling residential properties. Supply and repair bins. Provide missed service collection for residents.</p>
SSWM04	<p>DOMESTIC CLEAN-UP OPERATIONS</p> <p>Provide two book-in domestic clean-up service per year for each residential property (68,000). Provide an at cost clean-up service.</p>
SSWM05	<p>COMMERCIAL AND COMMUNITY WASTE</p> <p>Provide commercial waste bin service. Provide community facilities waste service.</p>
SSWM06	<p>WASTE ENFORCEMENT GROUP</p> <p>Investigate and enforce illegal waste disposal including domestic, commercial and industrial. Respond to illegally dumped asbestos incidents in public places Reducing illegally dumped rubbish on the streets and public places and monitoring illegal dumping hotspots. Attended the Regional Illegal Dumping (RID) illegal waste committee.</p>
SSWM07	<p>ENVIRONMENTAL SUSTAINABILITY STRATEGIES</p> <p>Develop and review Sustainable Event Management Policy, Waste Management Strategies, plans and policies as well as Illegal Dumping Strategy and Action Plan. Review and prepare submission to State Government environment and waste related strategies and programs. Prepare and submit annual Waste and Resource Recovery (WARR) survey to the NSW EPA. Conducting waste kerbside audits.</p>
SSWM08	<p>CORPORATE SUSTAINABILITY</p> <p>Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm).</p>
SSWM09	<p>COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESSES)</p> <p>Implement Community Education programs, including Schools Kids Environmental Education Program (KEEP) and sustainable living workshops.</p>
SSWM10	<p>RESOURCE RECOVERY</p> <p>Develop and implement programs to reduce illegal waste dumping. Organise and deliver Chemicals and E-Waste collection events. Maintain the weekly E-waste collections at Recycling Drop Off Centre. Organise and delivery Spring Clean Drop Off Event. Manage online booking bulky waste clean-up service. Develop and provide waste educational materials (flyers, brochures and social media contents). Organise and deliver Household Asbestos Collection events.</p>

WASTE MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDWMO01	% Complaints on waste management resolved within Service Level Agreement	97% per annum	95% per annum	▲
IDWMO02	# Hours patrolling for illegal dumping incidents	500 hours average	250 hours per quarter	▲
IDWMO03	# Reported illegal dumping incidents identified.	2,876 per annum	N/A	▼

WASTE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(25,926,623)	20,360,951	(5,565,672)	24.90
SSWM02	Domestic Recycling Operations	(1,442,476)	1,101,533	(340,943)	1.75
SSWM03	Domestic Food and Garden Waste (FOGO)	(6,969,450)	7,240,012	270,562	4.00
SSWM04	Domestic Clean Up Operations	-	4,424,165	4,424,165	9.80
SSWM05	Commercial and Community Waste	-	132,159	132,159	0.75
SSWM06	Waste Enforcement Group	(45,000)	705,299	660,299	4.00
SSWM07	Environmental Sustainability Strategies	(6,978)	46,081	39,103	0.20
SSWM08	Corporate Sustainability	(6,978)	46,081	39,103	0.20
SSWM09	Community Sustainability	(13,955)	92,539	78,584	0.20
SSWM10	Resource Recovery	(65,125)	435,613	370,488	1.00
Sub Total		(34,476,585)	34,584,433	107,848	46.80
Major Programs			699,400	699,400	
New Projects			233,000	233,000	
TOTAL		(34,476,585)	35,516,833	1,040,248	46.80

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

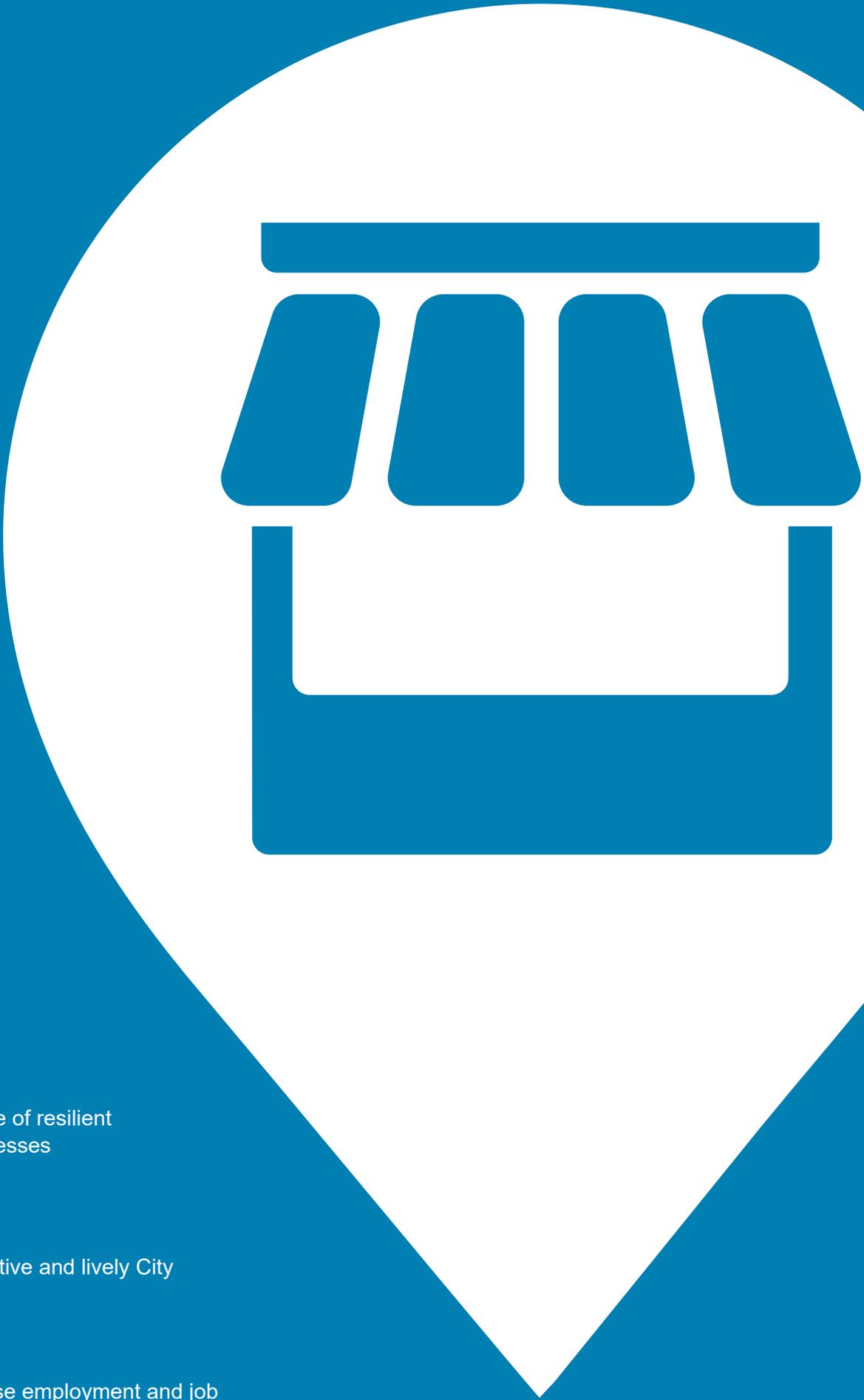
Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices



GOAL A:

Range of resilient
businesses

GOAL B:

Attractive and lively City

GOAL C:

Diverse employment and job
opportunities

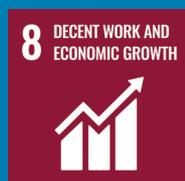
THEME FOUR

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



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

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
Canley Heights	MPCI2506-2	Community and Infrastructure Priorities - Small Town Centre Upgrades – Cabramatta Place Deliver targeted Small Centre Upgrade Program projects, including suitable landscaping, seating and bins, at St Johns Road Shops, Canley Heights.	Manager Cabramatta Place	Infrastructure Reserve	180,000
	IN24845*	Canley Heights Public Domain - Construction Upgrade of the public domain and the refurbishment of the Town Square, with minor works in the car park to create a safer activation space. <i>Year 2 of a 2 year project</i>	Manager Cabramatta Place	Town Centre Reserve	900,000
				Section 7.11	300,000
				Total	1,200,000
City Wide	IN25935	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 Willawood.	Manager City Assets	Town Centre Reserve	80,000
Fairfield	MPCI2506	Community and Infrastructure Priorities - Small Town Centre Upgrades – Fairfield Deliver targeted Small Centre Upgrade Program projects across Fairfield.	Manager Parks Place	Infrastructure Reserve	60,000
Smithfield	MPCI2506-1	Community and Infrastructure Priorities - Small Town Centre Upgrades – Parks Smithfield Town Centre Signage Upgrade.	Manager Parks Place	Infrastructure Reserve	60,000
Prairiewood, Wakeley	IN25639	Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees at the following locations: - Smithfield Road and Canley Vale Road, Wakeley - Polding Street and Prairievale Road, Prairiewood	Manager City Assets	General	150,000

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

SERVICES PROVIDED

COMMUNITY BUSINESS HUB (FAIRFIELD CITY HQ)

RESPONSIBLE OFFICER
Manager Libraries and
Museum

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 Provide spaces for start-ups, co-workers and local businesses. Provide meeting spaces for the community. Provide Audio and Screen Suites. (Photography and Videography).
SSCBH02	COMMUNITY BUSINESS HUB PROGRAMS Deliver a series of community and business programs.
SSCBH03	COMMUNITY BUSINESS HUB FUNCTIONS Refer business start-up enquiries to business advisors.

COMMUNITY BUSINESS HUB INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCBHO01	% Utilisation of co-working space (hot desk hires) at the Community Business Hub	Baseline to be identified 2024/25	70% per quarter	▲
IDCBHO02	% Utilisation of Community Hub Space (up to 60 people) Vic Winton	Baseline to be identified 2024/25	50% per quarter	▲
IDCBHO03	% Utilisation of Business Hub Meeting Spaces (up to 12 people)	Baseline to be identified 2024/25	50% per quarter	▲
IDCBHO04	% Utilisation of Studio HQ Suite (photography and videography studio)	Baseline to be identified 2024/25	25% per quarter	▲
IDCBHO05	% Utilisation of Audio HQ Suite (post production and audio studio)	Baseline to be identified 2024/25	20% per quarter	▲
IDCBHO06	# Social media engagement by platform and reach	Baseline to be identified 2024/25	60 per annum	▲
IDCBHO07	# Network events	Baseline to be identified 2024/25	N/A	▲

COMMUNITY BUSINESS HUB (FAIRFIELD CITY HQ) FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCBH01	Community and Business Spaces	(88,475)	233,781	145,306	1.52
SSCBH02	Community Business Hub Programs and Marketing	(88,475)	233,781	145,306	1.52
SSCBH03	Community Business Hub Functions	(44,237)	116,890	72,653	0.76
Sub Total		(221,187)	584,452	363,265	3.80
New Projects		(15,000)	15,000		
TOTAL		(236,187)	599,452	363,265	3.80

ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICER
 Manager Economic
 Development and Major
 Events

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSED01	<p>ECONOMIC DEVELOPMENT</p> <p>Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders.</p> <p>Manage and host the Lifetime Business Awards and support the Local Business Awards</p> <p>Deliver and promote business forums that aim to meet a range of needs in the business community.</p> <p>Provide expert advice for each Place relating to the coordination of economic development activities within them to address employment, business growth, economic sustainability and resilience with a focus on Major and Town centres, industrial estates, local and neighbourhood Centres.</p> <p>Provide advice relating to Fairfield City's growth in the region and the education, skills and/or employment challenges or opportunities that may impact on this issue.</p>
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ECONOMIC DEVELOPMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDEDO01	# Businesses provided with assistance	1,377 per annum	800 per annum	▲
IDEDO02	# Business communication initiatives	164 per annum	100 per annum	▲

ECONOMIC DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSED01	Economic Development	-	326,703	326,703	2.10
TOTAL		-	326,703	326,703	2.10

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

MAJOR EVENTS

RESPONSIBLE OFFICER
 Manager Economic
 Development and Major
 Events

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSME01	<p>MAJOR EVENTS</p> <p>Develop and implement the Major Events Program each year across Fairfield City.</p> <p>Manage and coordinate a Major Events Volunteer program to support the delivery of events and provide mentoring and work experience opportunities with a focus on the Bring It On Youth Week event.</p> <p>Pursue sponsorship for Culinary Carnival, Cabramatta Lunar New Year and Cabramatta Moon Festival by securing two new sponsors for each nominated major event.</p> <p>Deliver major events with a broad Entertainment Program that reflects the cultural diversity of Fairfield City and according to the theme of the event and its catchment population.</p>
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MAJOR EVENTS INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDMEO01	# Major events delivered	4 per annum	5 per annum	▲
IDMEO02	# Community members attending major events	80,000 per annum	100,000 per annum	▲
IDMEO03	% Event sponsors satisfied with their participation and investment in major events (annual)	Baseline to be identified during 2024/25	N/A	▲

MAJOR EVENTS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSME01	Major Events	(458,800)	1,763,016	1,304,216	4.50
Sub Total		(458,800)	1,763,016	1,304,216	4.50
New Projects			300,000	300,000	
TOTAL		(458,800)	2,063,016	1,604,216	4.50



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

PLACE MANAGEMENT

RESPONSIBLE OFFICER

Manager Cabramatta Place
Manager Parks Place

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	<p>PLACE MANAGEMENT SERVICES</p> <p>Manage and coordinate projects, activities and project opportunities in Town and City Centres, employment and industrial lands with particular attention to public domain improvements.</p> <p>Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessment.</p> <p>Process local activity applications in Town and City Centres.</p> <p>Manage relationships with key community stakeholders or stakeholder groups including support for strategic partnership and opportunities.</p> <p>Develop, manage and promote partnerships with internal and external government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings.</p> <p>Support business communities by engaging with them to keep them informed about Council and other stakeholder activities in their locality including stakeholder liaison meetings yearly.</p> <p>Develop and sustain a knowledge baseline for each Place to provide expert advice and analysis to address complex, diverse and sensitive issues.</p> <p>Market and promote business and employment centres.</p> <p>Develop and deliver minor events each year across Fairfield City to promote business and employment centres and activate public spaces.</p> <p>Deliver the Fabulous Fairfield Program.</p>
SSPMED02	<p>PUBLIC DOMAIN PLANNING</p> <p>Deliver and support the development of public domain improvement projects, and project opportunities in city and town centres, employment and industrial centres.</p> <p>Facilitate the deployment of Public Domain Plans for nominated business and employment Centres in partnership with key stakeholders.</p> <p>Review Public Domain Plans related strategies, policies and procedures in consultation with key stakeholders to ensure that liveability indicators are being met, capital works projects are sustainable and stakeholders are satisfied with outcomes.</p>

PLACE MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDPMO01	100% of nominated plans, strategies, policies and procedures completed	100% per annum	100% per annum	▲
IDPMO02	# Promotional place management activities delivered each year	174 per annum	N/A	▲

PLACE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPMED01	Place Management Services	-	1,442,007	1,442,007	5.90
SSPMED02	Public Domain Planning	-	261,624	261,624	1.00
Sub Total		-	1,703,631	1,703,631	6.90
Statutory Expenditure		-	13,077	13,077	-
New Projects		-	1,690,000	1,690,000	-
TOTAL		-	3,406,708	3,406,708	6.90

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

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	<p>PROPERTY DEVELOPMENT FUND</p> <p>Identify development and income producing opportunities within Fairfield City.</p> <p>Develop, implement and report on the Property Development Fund (PDF) strategy (including subdivision, sale and purchase of land).</p> <p>Manage property development projects including the preparation of development applications, procurement plans and contract specifications.</p> <p>Provide property consultancy services to internal stakeholders.</p>
SSPSS02	<p>LEASING/LICENSING OF COUNCIL PROPERTY</p> <p>Provide property management of Council’s assets including lease and licencing agreements, contracts, inspections and financial monitoring for Council’s commercial and community facilities (community centres/ halls, sportsfields, open space facilities).</p> <p>Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery.</p> <p>Maintain Councils Lease/Licence Register in line with legislated requirements.</p>
SSPSS03	<p>MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS</p> <p>Provide management of the multi-deck car parks including licence agreements, inspections, financial and utilisation monitoring.</p> <p>Manage staffing to provide customer service at each site.</p> <p>Manage and monitor automated ticketing, cash collection and CCTV at each site.</p> <p>Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting.</p> <p>Service levels identified for a cleaning service at each multi-deck car park site.</p> <p>Inform strategically the asset management plans for programmed renewal of multi-deck car parks.</p>
SSPSS04	<p>MANAGEMENT OF DUTTON PLAZA</p> <p>Provide property management of the centre including leasing agreements, rental management, maintenance and repair work, and financial reporting.</p> <p>Facility management of centre to ensure service requirements are met including lifts, WHS, waste collection and fire compliance.</p> <p>Document operational procedures for centre management.</p> <p>Ensure vacant premises are leased in line with Council’s resolved tenancy mix.</p> <p>Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed.</p> <p>Centre management developed to manage customer requests and feedback.</p>
SSPSS05	<p>REAL ESTATE SERVICES FOR COUNCIL</p> <p>Develop and review property related policy and procedures.</p> <p>Acquisition and disposal of property.</p> <p>Administer and complete road closures.</p> <p>Negotiate easements over Council’s land.</p> <p>Provide advice to internal and external stakeholders about issues relating to encroachment of building or other structures.</p> <p>Comment on development applications for potential impacts to Council’s land.</p> <p>Provide real estate professional advice to internal and external stakeholders.</p>

PROPERTY STRATEGY AND SERVICES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDPSO01	% Property Development projects including contracts completed with less than 10% cost variation	100% per annum	80% per annum	▲
IDPSO02	% Occupancy rate of Council's commercially leased or licensed properties	96% per annum	95% per annum	▲

PROPERTY STRATEGY AND SERVICES MAJOR PROGRAM/S

OPEN SPACE LAND ACQUISITION

This is part of an ongoing program of open space land acquisition using development contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.

Total **\$5,250,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPOSA2501	Open Space Land Acquisition This is part of an ongoing program of open space land acquisition using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Section 7.11	5,000,000
	MPOSA2502	Open Space Property Demolition Demolish properties on acquired land ready for open space.	Section 7.11	250,000

PROPERTY STRATEGY AND SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPSS01	Property Development Fund	(1,159,927)	379,351	(780,576)	1.00
SSPSS02	Leasing/Licensing of Council Property	(925,846)	905,650	(20,196)	4.95
SSPSS03	Management of Council Multi-Deck Car Parks	(3,998,270)	2,031,661	(1,966,609)	5.00
SSPSS04	Management of Dutton Plaza	(4,437,828)	2,047,585	(2,390,243)	0.85
SSPSS05	Real Estate Services for Council	(142,700)	148,443	5,743	1.20
Sub Total		(10,664,571)	5,512,690	(5,151,881)	13.00
Major Programs			5,250,000	5,250,000	
TOTAL		(10,664,571)	10,762,690	98,119	13.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices



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



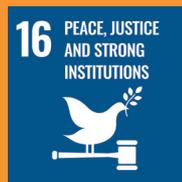
THEME FIVE

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

PROJECTS

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2024-2025 \$
City Wide	IN23443*	Integration of Payroll and Timesheets - Implementation Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites. <i>Year 2 of a 2 year project</i>	Chief Information Officer	General	229,863
	IN25772	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.	Chief Information Officer	General	150,000
	IN25910	Local Government Elections Conduct the Local Government elections in 2024.	Manager Governance and Legal	General	1,200,000
Wetherill Park	IN251013	Concept Design of Sustainable Resource Centre (Master Plan) Develop a Master Plan with concept design to develop the Sustainable Resource Centre.	Manager Property Strategy and Services	TBA	TBA

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

SERVICES PROVIDED

BUSINESS IMPROVEMENT	RESPONSIBLE OFFICER Chief Information Officer
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WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSBI01	<p>BUSINESS IMPROVEMENT</p> <p>Contribute and review Information and Communication Technology Strategy.</p> <p>Provide expert advice for Information Technology.</p> <p>Review business unit systems and processes and provide technical IT solutions.</p> <p>Identify and review potential business improvement solutions through emerging technology.</p> <p>Implement proof of concept improvements.</p>

BUSINESS IMPROVEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDBIO01	# Business improvement solutions identified and reviewed	10	12	▲
IDBIO02	# Proof of concepts implemented, and implementation feasibility reports undertaken	Baseline to be identified during 2024/25	2	▲

BUSINESS IMPROVEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAC01	Business Improvements	-	228,102	228,102	0.80
Sub Total		-	228,102	228,102	0.80
Major Programs		-	27,600	27,600	-
TOTAL		-	255,702	255,702	0.80

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	<p>CORPORATE PLANNING</p> <p>Develop and review the Fairfield City Plan – 10 year Community Strategic Plan.</p> <p>Develop and review the 4 year Delivery Program.</p> <p>Develop and review the annual Operational Plan.</p> <p>Develop and implement the Community Engagement Strategy.</p> <p>Inform and educate a range of stakeholders on Integrated Planning and Reporting.</p> <p>Engagement and advocacy with internal and external stakeholders to communicate the community's needs and priorities identified in the Fairfield City Plan.</p> <p>Develop internal requirements for Council's plans including service statements, scope of works (stage 1), big picture sheets.</p> <p>Assist in the coordination of the Resourcing Strategy.</p> <p>Internal and external marketing of corporate plans including exhibition of plans, articles in council's publications and summary flyers.</p> <p>Monitor internal and external changes and legislation requirements.</p> <p>Provide support and advice on strategic and corporate planning activities to internal and external stakeholders.</p> <p>Coordinate and convene internal committees including the Community Strategic Plan Review Committee, IPR Steering Committee, Delivery Program Review Committee and Quarterly Reporting Steering Committee.</p> <p>Coordinate and identify indicators for all plans.</p> <p>Development and coordination of Simultaneous Multi-Attribute Trade-Off grid for external and internal services.</p>
SSCPI02	<p>CORPORATE REPORTING</p> <p>Develop and produce the State of our City Report including gathering and collating information from key external stakeholders contributing to the Fairfield City Plan.</p> <p>Develop and produce Quarterly Reports on the Delivery Program and Operational Plan.</p> <p>Develop and produce the Annual Report.</p> <p>Develop and produce the Community Engagement Report for the Fairfield City Plan.</p> <p>Develop and produce the Service levels and Indicators Survey to measure community satisfaction with Council's service delivery.</p> <p>Coordinate the development of the City Plan Top Ten Priorities Issues Papers</p> <p>Coordinate the collection of indicator results and analyse data trends for inclusion in reports.</p> <p>Review of all Council reports to identify impacts on Operational Plans.</p> <p>Represent Council at stakeholder / networking forums or conferences.</p> <p>Manage and maintain Council reporting system (iCORP).</p> <p>Develop and present internal data analysis on Council's corporate performance.</p> <p>Develop and identify continuous improvement to reporting system (iCORP).</p>



INTEGRATED PLANNING AND PERFORMANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCPO01	# Flyers/Summary Plans and Reports developed	2 average	2 per annum	▲
IDCPO02	# Internal stakeholders engaged about corporate planning / community priorities	86 average	40 per quarter	▲
IDCPO03	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	5 per annum	5 per annum	▲

INTEGRATED PLANNING AND PERFORMANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCPI01	Corporate Planning	-	149,263	149,263	1.60
SSCPI02	Corporate Reporting	-	190,178	190,178	2.04
TOTAL		-	339,441	339,441	3.64

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	<p>CALL CENTRE AND COUNTER SERVICE</p> <p>Facilitate 24 hour customer access to the call centre.</p> <p>Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications.</p> <p>Record customer requests and complaints and delegate to the appropriate internal business unit for resolution.</p> <p>Process all customer payments.</p> <p>Process all customer requests (i.e. kerb side collection bookings, development application fee quotations, etc.).</p> <p>Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42).</p> <p>Manage casual hiring of Council's Sporting fields (96).</p>

CUSTOMER SERVICE ADMINISTRATION CENTRE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCSACO01	% Call abandonment rate	6%	10% per annum	▼
IDCSACO02	% Customer Service Centre enquiries managed at the first point of contact	95%	100% per annum	▲

CUSTOMER SERVICE ADMINISTRATION CENTRE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAC01	Call Centre and Counter Service	-	1,085,425	1,085,425	11.50
TOTAL		-	1,085,425	1,085,425	11.50

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

BUSINESS CONTINUITY AND INSURANCE

RESPONSIBLE OFFICER
Coordinator Risk Management

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	<p>BUSINESS CONTINUITY AND RISK MANAGEMENT</p> <p>Develop and co-ordinate the implementation of the Fairfield Opportunity and Risk Management Policy and Strategy.</p> <p>Develop and co-ordinate the implementation of the Fairfield Opportunity and Risk Management major program.</p> <p>Develop, review and report on implementation of the Strategic Opportunity and Risk Register.</p> <p>Inform and educate a range of stakeholders on Opportunity and Risk Management requirements.</p> <p>Implement Opportunity and Risk Management Training to service managers and the Executive Leadership Team.</p> <p>Implement, review and improve Council’s Business Continuity Plan.</p> <p>Provide Business Continuity Management Training.</p> <p>Develop and distribute Fairfield Opportunity and Risk Management Alerts.</p> <p>Attend insurance management meetings and training with external stakeholders.</p> <p>Report and present as required to Audit Risk and Improvement Committee</p> <p>Develop in consultation with service managers Opportunity and Risk registers and facilitate their presentation to the Audit, Risk and Improvement Committee.</p>
SSFORM02	<p>CORPORATE INSURANCES</p> <p>Review, monitor, update and coordinate the required information for corporate insurance coverage for Council.</p> <p>Provide accurate and timely advice on insurance coverage and indemnity clauses.</p> <p>Develop and maintain a list of all Corporate Insurances on the Quality Management System.</p> <p>Provide additional insurance support and advice for Council projects and programs.</p> <p>Liaise with and provide information to legal representatives.</p> <p>Communicate insurance coverage to internal stakeholders.</p> <p>Coordinate and implement insurance programs.</p>
SSFORM03	<p>CLAIMS MANAGEMENT (EXCLUDING REGISTERED VEHICLES)</p> <p>Manage insurance claims in line with insurance policy requirements.</p> <p>Review and action claim related subpoenas.</p> <p>Attend informal settlement conferences and Court Hearings as required.</p> <p>Process claims management related payments.</p> <p>Manage claims through investigation, assessment and determination.</p> <p>Maintain and update claims related records in line with internal record keeping system.</p> <p>Develop, assess and present on claim statistics.</p>
SSFORM04	<p>CLAIMS MANAGEMENT OF REGISTERED VEHICLES</p> <p>Manage Motor Vehicle claims in line with insurance policy requirements.</p> <p>Manage claims through investigation, assessment and determination.</p> <p>Maintain and update motor vehicle claims related records in line with internal record keeping system.</p> <p>Develop and review motor vehicle statistics.</p>

BUSINESS CONTINUITY AND INSURANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDFORM001	# Insurance claims notified	50 per quarter	N/A	▲

BUSINESS CONTINUITY AND INSURANCE MAJOR PROGRAM/S

BUSINESS CONTINUITY AND INSURANCE

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

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$	Total	Service Budget
City Wide	MPFORM2501	Service Business Continuity Plan (BCP) Review and Update Review and update Service Business Continuity Plans across all council services to support Council to respond in the event of a disruption.	Service Budget	-		
	MPFORM2502	Continuous Improvement Pathway Implement the Continuous Improvement Pathway Program for identified risk areas as allocated by Council's insurance provider.	Service Budget	-		
	MPFORM2503	Insurance and Risk Management Services for Council Tender Develop a request for tender in order to seek tenders from organisation(s) that provides insurance and risk products and services that are cost effective and reduce Council's exposure to loss and that have the capability to manage risk in an efficient and proactive manner.	Service Budget	-		
	MPFORM2504	Property Insurance Schedule - Depot Conduct an assessment to align and match asset details from Asset Management (Conquest) into Business Continuity and Insurance (Property Insurance Schedule) for more efficient property insurance coverage for Council's Depot.	Service Budget	-		

BUSINESS CONTINUITY AND INSURANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFORM01	Business Continuity and Risk Management	-	1,081,703	1,081,703	2.56
SSFORM02	Corporate Insurances	-	256,857	256,857	0.68
SSFORM03	Claims Management (Excluding Registered Vehicles)	-	362,157	362,157	0.92
SSFORM04	Claims Management of Registered Vehicles	-	87,750	87,750	0.20
TOTAL		-	1,788,467	1,788,467	4.36

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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	<p>STRATEGIC FINANCIAL MANAGEMENT</p> <p>Manage and review Council’s Long Term Financial Plan.</p> <p>Manage and review corporate financial Key Performance Indicators and financial performance.</p> <p>Provide financial analysis and expert financial advice on both corporate and group levels for the Executive Leadership Team, Council and individual Divisions and Branches.</p> <p>Provide expert financial advice to the Executive Management Team and Council.</p> <p>Establish, manage and review Council’s investment and financial policies and procedures.</p> <p>Develop strong financial integration across the organisation to support decision processes and the implementation of the Integrated Planning and Reporting Framework.</p>
SSFS02	<p>ANNUAL BUDGET MANAGEMENT</p> <p>Facilitate the preparation, development and execution of the annual budget for Council.</p> <p>Provide staff training and assistance in budget preparation across all Council functions.</p> <p>Facilitate the preparation of the Monthly financial update for the Executive Leadership Team to monitor financial performance against budget.</p> <p>Facilitate the preparation and execution of the Quarterly budget reviews for Council.</p>
SSFS03	<p>CORPORATE FINANCIAL ACCOUNTING AND REPORTING</p> <p>Facilitate the Annual/Interim Audits processes.</p> <p>Facilitate the preparation and submission of the Annual Financial Statements/OLG Returns.</p> <p>Manage Council’s Investment Portfolio.</p> <p>Manage Council’s Finance Assets Register.</p> <p>Compliance with taxation legislation requirements.</p>
SSFS04	<p>FINANCIAL SYSTEMS MAINTENANCE</p> <p>Monitor financial systems operating at Fairfield City Council to ensure data integrity – ensuring correct and complete transactions.</p> <p>Develop enhancements/update versions of the systems currently in use.</p> <p>Provide expert opinion and advice on system capabilities and abilities to meet business requirements.</p> <p>Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.</p>
SSFS05	<p>CASHFLOW MANAGEMENT</p> <p>Capture, identify, transfer and allocate electronically, all income received by Council through external third party data sources.</p> <p>Maintain Council’s cash flow.</p> <p>Review cash investment opportunities.</p>
SSFS06	<p>CUSTOMER SERVICE AND TRAINING</p> <p>Provide analysis and advice of financial performance to date and highlighting items requiring attention.</p> <p>Understand the client business more intimately and be proactive in identifying trends/issues.</p> <p>Implement training and education programs to increase financial management capability throughout Council.</p>
SSFS07	<p>ACCOUNTS PAYABLE</p> <p>Process payments for Council suppliers, including refund of deposits lodged.</p> <p>Govern and control accounts payable’s processes and procedures to comply with Council’s procedures.</p>

ID No. SERVICE OUTPUTS

SSFS08	<p>ACCOUNTS RECEIVABLE</p> <p>Issue invoices for charges associated with services provided by Council.</p> <p>Process and ensure all identified unclaimed monies held by Council for more than six years are sent to the Office of State Revenue.</p> <p>Control, enforce and monitor outstanding debtors as per Debt Collection Policy.</p> <p>Administer outstanding balances for collection and legal recoveries.</p>
SSFS09	<p>RATING SERVICES</p> <p>Produce Rating Certificates (Section 603) for properties within Fairfield City.</p> <p>Produce and issue Rate Notices.</p> <p>Recover outstanding rates.</p> <p>Maintain the accuracy of the rating database including property valuations, sales notices and pensioner applications.</p> <p>Prepare budget estimates for rates income, adjusting Domestic Waste Management and Stormwater charges as well as reporting requirements.</p>

FINANCIAL SUSTAINABILITY INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDFSO01	# Average employee leave entitlements per capita	266 hours	300 hours	▼
IDFSO02	# Breaches on the overdraft limits	Nil	Nil	▼
IDFSO03	% Variance of investment return to bank bill index benchmark	0.3%	0.5%	▲
IDFSO04	Achieving unqualified external audit opinion	Completed	Completed	▲
IDFSO05	% Rates not collected on time	4%	5%	▼

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

FINANCIAL SUSTAINABILITY MAJOR PROGRAM/S

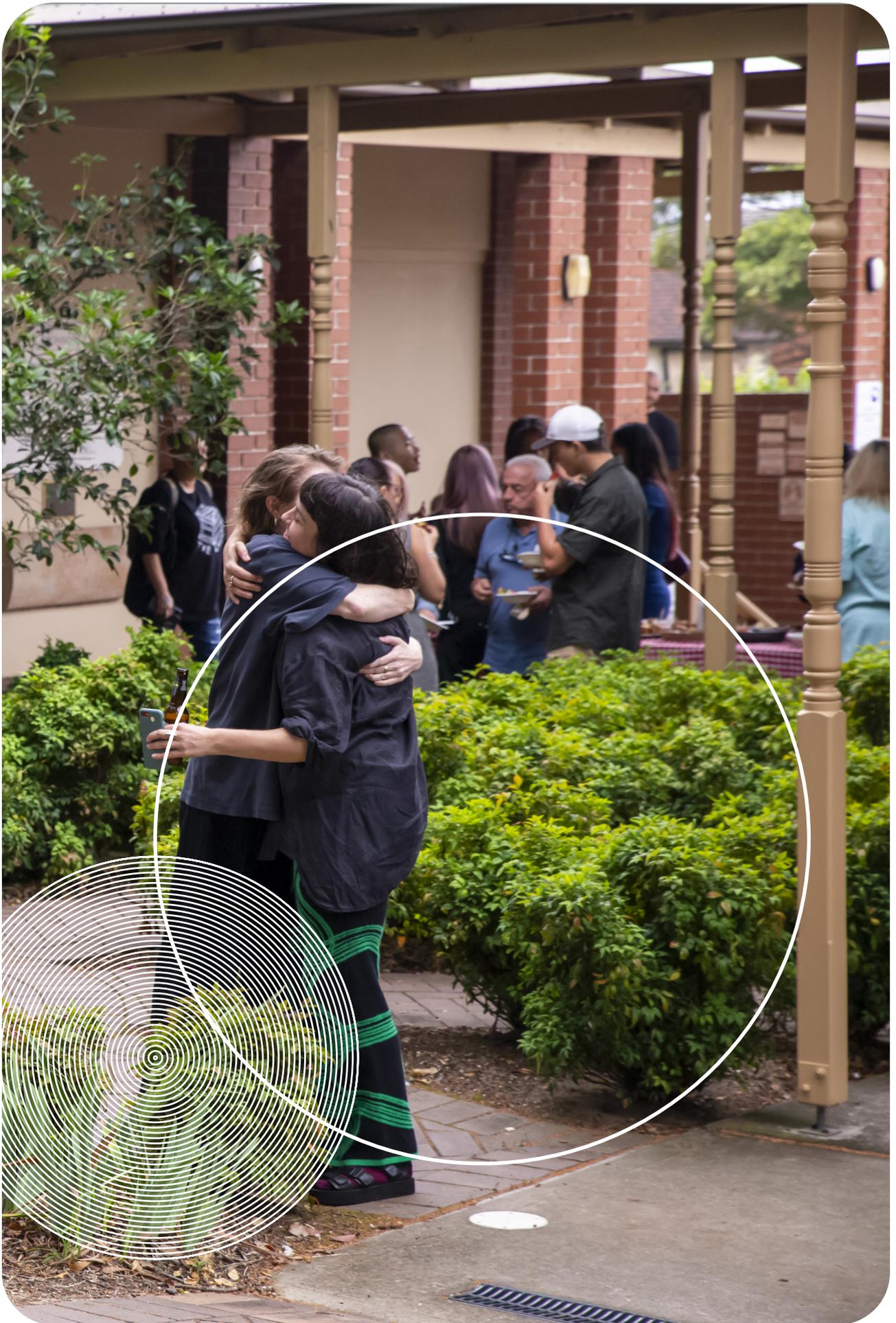
Long Term Financial Plan

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

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPLTFP2501	Continuous Improvement Program Undertake a Continuous Improvement Program in order to identify savings, efficiencies and opportunities. Review service levels and core versus optional services as well as assessing cost effective information technology initiatives that will provide streamlined solutions and make Council more accessible (24x7) and easier for residents to deal with.	Service Budget	-
	MPLTFP2502	Manage Leave Entitlements Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology.	Service Budget	-
	MPLTFP2504	Structural Savings Rationalise organisational structure and positions.	Service Budget	-
	MPLTFP2505	Investment Policy Review Review of Investment policy to achieve a return on investment of 0.5% p.a. above the bank bill benchmark.	Service Budget	-

FINANCIAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management	-	223,998	223,998	1.00
SSFS02	Annual Budget Management	-	454,456	454,456	2.60
SSFS03	Corporate Financial Accounting and Reporting	-	492,713	492,713	4.51
SSFS04	Financial Systems Maintenance	-	492,713	492,713	4.51
SSFS05	Cashflow Management	-	184,361	184,361	1.24
SSFS06	Customer Service and Training	-	299,590	299,590	2.04
SSFS07	Account Payable	(36,027)	449,402	413,375	2.97
SSFS08	Account Receivable	(36,027)	449,402	413,375	2.97
SSFS09	Rating Services	(91,704)	1,143,933	1,052,228	7.54
TOTAL		(163,758)	4,190,566	4,026,808	29.38



Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

FLEET AND STORES MANAGEMENT

RESPONSIBLE OFFICER
 Manager Construction and
 Maintenance

WHAT DOES THIS SERVICE DO?

Coordinate and manage Fleet and Plant acquisition, disposal and rolling Plant Replacement Program and budget as well as manage central Stores function.

ID No.	SERVICE OUTPUTS
SSFM01	<p>FLEET MANAGEMENT</p> <p>Analysis of various acquisition strategies. Develop, implement and manage the Passenger Fleet Management Policy and Strategy. Develop manage and report on Fleet Budget to provide efficient and cost effective services.</p>
SSFM02	<p>STORES MANAGEMENT</p> <p>Manage Stores inventory, delivery and services to all business units as required. Convert stock into consignment stock.</p>

FLEET AND STORES MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDFMO01	Annual stocktake completed within agreed timeframe	Completed	Completed	

FLEET AND STORES MANAGEMENT MAJOR PROGRAM/S

FLEET RENEWAL			Total	\$861,000
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPFR2501	<p>Replace Council's Light Vehicles</p> <p>Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.</p>	General	861,000

FLEET AND STORES MANAGEMENT MAJOR PROGRAM/S

PLANT AND EQUIPMENT REPLACEMENT

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

Total	\$4,793,139
General	\$2,711,239
Garbage Services Plant Reserve	\$699,400
Sustainable Resource Centre Plant Reserve	\$1,382,500

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPBPER2301*	Building Trades Replacement of plant and equipment that is used by building trades.	General	120,000
	MPBPER2501	Building Trades Replacement of plant and equipment that is used by building trades.	General	58,000
	MPCPER2301*	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	General	\$573,839
	MPCPER2501	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	General	741,500
	MPPOER2501	Parking Officers Replacement of one vehicle and one animal control vehicle that is used by community enforcement officers.	General	82,000
	MPPPER2301*	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	General	500,000
	MPPPER2501	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	General	502,000
	MPSPER2501	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.	Sustainable Resource Centre Plant Reserve	1,382,500
	MPWPER2501	Waste Service Plant Replacement Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Garbage Service Plant Reserve	699,400
	MPWSPR2501	Work Shop Replacement of plant and equipment that is used in the work shop.	General	133,900

FLEET AND STORES MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSF01	Fleet Management	-	178,977	178,977	3.00
SSF02	Stores Management	-	235,651	235,651	1.44
Sub Total		-	414,628	414,628	4.44
Major Programs		-	943,000	943,000	-
TOTAL		-	1,357,628	1,357,628	4.44

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

GOVERNANCE

RESPONSIBLE OFFICER
Manager Governance and Legal

WHAT DOES THIS SERVICE DO?

Ensure that Council has strong and effective 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	<p>GOVERNANCE</p> <p>Develop and review governance related plans, policies and projects including delivery of training/ information to Council Officials including elected representatives.</p> <p>Building community confidence in complaints management and transparency of operations by enhancing accountability and independence of complaint assessment/investigations/review.</p> <p>Provide advice on Council held information to the Mayor and Councillors in accordance with the provisions of the Government Information (Public Access) Act (GIPA).</p> <p>Develop, monitor and assess Probity Plans and/or assessments.</p>
SSG02	<p>COMPLIANCE</p> <p>Contribute to Council’s obligation to manage Copyright and privacy provisions when producing business papers, Public Registers and legislative compliance.</p> <p>Maintain Legal Opinion Register and Panel of Legal Providers.</p> <p>Deputise as Public Officer providing service and support, when required.</p> <p>Manage and implement legislative requirements.</p> <p>Maintain Public Registers in accordance with legislative requirements and Council policies.</p>
SSG03	<p>COUNCIL AND COMMITTEE MEETINGS</p> <p>Manage the administrative processes and protocols relating to Committee and Council meetings:</p> <ul style="list-style-type: none"> • Ordinary Council Meetings • Extraordinary Council Meetings • Services Committee • Outcome Committee • Traffic Committee • Sister City Committee • Councillor Briefings <p>Coordinate Sister City functions and activities.</p> <p>Coordinate Donation Funds.</p>
SSG04	<p>ELECTIONS</p> <p>Manage and administer local government elections every four years.</p>
SSG05	<p>ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES</p> <p>Manage the Mayor and Councillors’ remuneration.</p> <p>Coordinate Councillor conferences, expenses, training and expenses.</p> <p>Coordinate the induction and professional development program for the Mayor and Councillors.</p> <p>Provide high quality administrative services and outcomes to the Councillors.</p> <p>Provide Councillors with relevant and appropriate support in their role.</p> <p>Manage and implement legislative and policy requirements set by the Office of Local Government.</p> <p>Provide internal courier service.</p> <p>Provide room resources, prepare set-ups, and undertake photograph and video activities.</p> <p>Manage Council Subscriptions.</p>

GOVERNANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDGO01	% Governance projects completed within time	88%	100%	▲
IDGO02	# Governance policies reviewed annually	1	1	▲
IDGO03	# Statutory reports developed and submitted	2	6 per annum	▲
IDGO04	# Training sessions on Code of Conduct delivered to Council Officials	5 per quarter	3 per quarter	▲

GOVERNANCE MAJOR PROGRAM/S

GOVERNANCE MAJOR PROGRAM

Identify deliverables from the Governance service statement that work towards ensuring Council fulfils its legal, financial and ethical obligations into the future.

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPGOV2501	Legislative Compliance Program Development and implementation of electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. <i>Year 4 of a 4 year project</i>	Service Budget	-
	MPGOV2502	Good Governance Guide Implement the Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council. <i>Year 4 of a 4 year project</i>	Service Budget	-
	MPGOV2503	Delegations Register Implementation of an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. <i>Year 4 of a 4 year project</i>	Service Budget	-

GOVERNANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSG01	Governance	-	44,949	44,949	0.17
SSG02	Compliance	(2,568)	84,611	82,043	1.32
SSG03	Council and Committee Meetings	-	759,101	759,101	2.96
SSG04	Elections	-	203,650	203,650	0.79
SSG05	Administrative and Logistical Support for Elected Representatives	-	759,101	759,101	2.96
Sub Total		(2,568)	1,851,411	1,848,843	8.20
Statutory Expenditure		-	141,666	141,666	-
New Projects		-	1,200,000	1,200,000	-
TOTAL		(2,568)	3,193,077	3,190,509	8.20

HUMAN RESOURCES

RESPONSIBLE OFFICER
 Manager People, Culture and Strategy

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	<p>WORKFORCE MANAGEMENT AND OPERATIONS</p> <p>Develop and implement Workforce Management Plan and Human Resources Projects. Manage legislative obligations in relation to industrial and employee relations matters. Manage policies and procedures to meet legislative obligations. Provide high quality human resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training and resource management. Manage grievances, complaints and investigations. Custodian of position descriptions, job evaluation system and salary system. Work experience placements, including DIAP and refugees. Report to the General Manager on investigations. Management of outbreaks/pandemics, human resources and Work, Health and Safety obligations.</p>
SSHR02	<p>WORK HEALTH AND SAFETY</p> <p>Develop and implement a systematic approach to Work Health and Safety (WHS). Manage Council's WHS Management System through ongoing review and continuous improvement initiatives projects. Implement Council's Chain Of Responsibility Management System Conduct Internal and External Compliance Audits. Management of Occupational Dictionary. Implementation of Participative Ergonomics for Manual Tasks (PEforM) Program. Conduct and lead incident investigations. Design, coordinate and deliver corporate WHS training. Report notifiable incidents to SafeWork. Coordinate Health and Wellbeing Program and Council's Annual Health Expo. Manage employee Assistance Program. Management of Health Surveillance Register and immunisation programs. Emergency Preparedness and Response.</p>
SSHR03	<p>ORGANISATIONAL DEVELOPMENT AND LEARNING</p> <p>Implement Workforce Management Plan Projects. Enhance staff performance and engagement. Custodian of Indoor and Outdoor Skills and Competency System. Develop tailored individual coaching/mentoring sessions. Improve culture, leadership and staff capability. Manage the Learning Management System. Maintain the training programs that are available to all staff. Tailor training according to skills gap and/or staff needs. Conduct staff engagement/climate survey.</p>

HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager People, Culture and Strategy

ID No. SERVICE OUTPUTS

SSHR04	<p>PAYROLL</p> <p>Custodian of Electronic Payroll System. Manage Council's Payroll. Manage and report employee operational records, data, systems and processes. Manage employee Self Service Kiosk. Respond to payroll enquiries. Executive Reporting. Manage PAYG and single touch payroll. Management and Reporting of Employee Superannuation.</p>
SSHR05	<p>WORKERS COMPENSATION INSURANCE</p> <p>Annual Claims Management Audit - Maintain Workers Compensation Self-Insurers Licence. Provide accurate and timely advice for workers compensation matters. Effective management of workers compensation claims. Coordinate Injury Management and Return to Work. Authorise payment of compensation and associated costs/fees. Identify opportunities for recovery of workers compensation claims' costs and initiate recovery action. State Insurance Regulatory Authority monthly reporting. Monthly reporting to Safety Leadership Team.</p>

HUMAN RESOURCES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDHRO01	% Continuous WHS Improvement Inspections completed	98%	100% per annum	▲
IDHRO02	% Satisfaction rating with service delivery of training courses	90%	85% per annum	▲
IDHRO03	% Lost Time Injury Frequency rate	6.5%	10% per annum	▼

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

HUMAN RESOURCES MAJOR PROGRAM/S

Workforce Management Plan			Total	Service Budget
Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPWMP2501	Employer Branding Develop council's employer brand to drive attractiveness in various labour markets.	Service Budget	-

HUMAN RESOURCES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSHR01	Workforce Management and Operations	(11,122)	454,621	443,498	1.97
SSHR02	Work Health and Safety (WHS)	(10,795)	1,036,288	1,025,492	7.51
SSHR03	Organisational Development and Learning	(10,795)	801,985	791,189	3.91
SSHR04	Payroll	-	375,701	375,701	3.00
SSHR05	Workers Compensation Insurance	-	1,046,737	1,046,737	2.00
Sub Total		(32,713)	3,715,331	3,682,618	18.39
TOTAL		(32,713)	3,715,331	3,682,618	18.39



Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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.

ID No.	SERVICE OUTPUTS
SSICT01	<p>IT HELPDESK AND SYSTEMS MONITORING SERVICES</p> <p>Provide a standardised desktop environment and support for all staff and facilities. Ensure appropriate systems are in place to monitor and respond to critical core systems failures.</p>
SSICT02	<p>MAINTAIN INFRASTRUCTURE</p> <p>Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access. Install and provide technical support for telecommunications and network infrastructure. Maintain a highly available and redundant infrastructure for system availability.</p>
SSICT03	<p>CORE APPLICATION SUPPORT</p> <p>Ensure core applications and systems are updated, tested and maintained to support the service delivery of Council.</p>
SSICT04	<p>CCTV CAMERA RENEWAL, MAINTENANCE AND REPAIR PROGRAMS</p> <p>Renewal of CCTV network and systems throughout the City to ensure that it is maintained at the current service level. Ensure the day to day maintenance and repair is undertaken of CCTV network and systems throughout the City.</p>
SSICT05	<p>CCTV MANAGEMENT AND ADVICE</p> <p>Provide CCTV design and specification information for Council infrastructure buildings. Provide internal and external advice on CCTV practice, codes, standard operating procedures and development applications. Removal and installation of mobile CCTV cameras as required. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Audit, Improvement and Risk Committee charter.</p>

INFORMATION AND COMMUNICATION TECHNOLOGY INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDICTO01	# Requests for CCTV advice from internal and external stakeholders	65 per quarter	105 per quarter	▲
IDICTO02	# CCTV inspection carried out	4 per quarter	2 per quarter	▲
IDICTO03	# Hours the Infrastructure and core systems are not available during business hours	2.6 hours per quarter	2 hours per quarter	▼
IDICTO04	# Issues requested through service desk	150 per quarter	500 per quarter	▼
IDICTO05	# Technology solutions implemented	7 per annum	2 per annum	▲

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

CCTV CAMERA RENEWAL

Upgrade of Council's CCTV network throughout the City and within Council buildings.

Total **\$138,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
Canley Heights	MPCCTV2501	Depot and Canley Heights Renewal of cameras in Council's Depot and cameras in Canley Heights.	General	50,000
Fairfield	MPCCTV2502	Fairfield Park and Fairfield Youth and Community Centre Renewal of cameras at the Fairfield Youth and Community Centre, cameras throughout Fairfield Park, and server replacement.	General	66,000
Fairfield Smithfield	MPCCTV2503	Mobile Units Replacement of cameras throughout Horsley Park, Chisholm Park, Smithfield and Fairfield CBD.	General	22,000

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

INFORMATION AND COMMUNICATION TECHNOLOGY RENEWAL

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

Total **\$1,247,550**

General \$915,250
Maintenance \$13,300
Operational \$319,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPICT2501	Online Forms and e-Business Development of online forms and digital transformation and integrations	General	100,000
	MPICT2502	Load Balancers Upgrade Upgrade of the current Kemp Load Balancers.	General	40,000
	MPICT2504	ICT Cyber Security Enhancement Access and authentication, privileged user management, privileged user password management and multifactor authentication.	Service Budget	-
	MPICT2505	Mayor's Crime Prevention Committee - Mobile CCTV Cameras Relocate mobile CCTV cameras to identified hot spots as approved by the Mayor's Crime Prevention Committee.	General	15,000
	MPICT2509	Oracle Database Upgrade Oracle database version upgrade required to maintain support.	General	40,000
	MPICT2510	ICT Security - Mobile Devices Tracking Implement ""Intune"" a mobile device management tool. To manage mobile device deployment and security. The management tool will enable IT to track and securely wipe a device if it is stolen or compromised. The tool will also secure against cyber attacks.	General	75,000
	MPICT2512	IT Systems Upgrade and Renewal This program contributes to the ICT strategy, IT Asset and Renewal plan. It will include a yearly upgrade of council's corporate system over a period of 3 years including supporting network links, server hardware and infrastructure. This year includes the continued upgrade to the Civica Authority System from v6.11 to v7.1 and upgrade of the PeopleSoft Financials System.	General	260,000
	MPICT2515	Upgrade server operating systems Upgrade server to separate applications from the hardware infrastructure. The upgrade will enhance server technology and introduce "Docker" - platform to "containerise" application software.	General	75,000
MPICT2518	Upgrade Server Application and Software infrastructure Implement "Kubernetes", this application manages containerised applications. This will enable the ability to develop and maintain applications in an isolated environment without impacting associated IT systems. It will also enable IT staff to perform tasks and troubleshoot issues without the concern of impacting multiple systems or needing to shutdown multiple systems.	General	75,000	

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2024-2025 \$
City Wide	MPICT2519	Oracle Server Replacement Renew Oracle Solaris T7/ZFS Server platform. Current system will be four years old and will require renewal. The Oracle T7 system runs primary databases and applications used by Council.	Service Budget	-
	MPICT2520	Upgrade Audio Visual Equipment Upgrade audio visual equipment in Meeting Rooms to provide teleconferencing tools utilising Microsoft teams and providing Zoom as an option. This year includes the upgrade of the Civic wing rooms 1, 2, 4 and 5.	General	60,000
	MPICT2521	Windows Servers (Nutanix) Upgrade (License) Upgrade the licensing software to enable advanced features to better manage servers in the event of requiring load balancing and data recovery from multiple sites. The upgrade will also enable new features of the software, providing Synchronous system replication and applications management.	General	50,000
	MPICT2522	Renew Telephone system - Handsets Microsoft Skype for Business is being phased out in 2024. The existing skype compatible phones will have limited functionality in the MS Teams environment. This project replaces the phones with MS Teams compatible phones and will add Teams features required for Customer service and site specific requirements of Libraries and Leisure centres. The replacement will be for 490 phone handsets/headsets over two years.	General	110,250
	MPICT2523	Tier 1 Backup and Storage Expansion This hardware is an addition to the high speed disk storage required to facilitate a growth in the data being stored. This is required for the systems and the backup of those systems.	General	15,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	IT Helpdesk and Systems Monitoring Services	-	1,492,304	1,492,304	7.46
SSICT02	Maintain Infrastructure	-	2,977,313	2,977,313	7.23
SSICT03	Core Application Support	-	2,006,777	2,006,777	5.28
SSICT04	Strategic Technology Solutions	-	764,547	764,547	2.03
SSICT05	CCTV Camera Renewal, Maintenance and Repair Program	-	854,738	854,738	2.80
SSICT06	CCTV Management and Advice	-	57,399	57,399	0.20
Sub Total		-	8,153,078	8,153,078	25.00
Major Programs		-	1,025,650	1,025,650	-
New Projects		-	379,863	379,863	-
TOTAL		-	9,558,591	9,558,591	25.00

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	<p>INTERNAL AUDIT</p> <p>Manage operational and governance activities of the Audit Risk & Improvement Committee (ARIC). Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Business advisory services in relation to process design, risk and control.</p>
SSIA02	<p>FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE</p> <p>Prepare and adopt the new Audit and Risk Committee (ARIC) Charter. Ensure integration of Computer Assisted Audit Techniques (CAAT). Conduct fraud and awareness training.</p>
SSIA03	<p>PROBITY</p> <p>Ensure alignment with risk management activities.</p>

INTERNAL AUDIT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDIA001	% Audit recommendations implemented within agreed timeframes	70%	80% per annum	▲
IDIA002	% Closed audit actions completed within target date	70%	80% per annum	▲

INTERNAL AUDIT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit	-	105,326	105,326	0.60
SSIA02	Fraud and Corruption Prevention, Detection and Response	-	35,109	35,109	0.20
SSIA03	Probity	-	35,109	35,109	0.20
TOTAL		-	175,544	175,544	1.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

PROCUREMENT

RESPONSIBLE OFFICER
Manager Procurement

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSP01	<p>CORPORATE PROCUREMENT PLANNING AND STRATEGY DEVELOPMENT</p> <p>Develop and implement procurement planning practice.</p> <p>Modify staff buying behaviours through research, development and the implementation of a simplified procurement process. This will enable Council to deliver a strategic and best value for money outcome.</p> <p>Provide an opportunity to local suppliers by educating and informing how to become successful in gaining Council business.</p>
SSP02	<p>CORPORATE TENDERING SYSTEM MANAGEMENT</p> <p>Manage and facilitate tendering process including probity.</p> <p>Provide strategic procurement advice on individual projects.</p> <p>Develop and implement new improvement process for procurement.</p>
SSP03	<p>CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM</p> <p>Develop and implement contract management framework and policies across the organisation.</p> <p>Maintain a contract register.</p> <p>Establish preferred supplier panels for various categories of goods and services.</p>
SSP04	<p>PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT</p> <p>Develop and maintain policies, operating standards and guidelines for a decentralised procurement model.</p> <p>Provide advice and support to clients about any procurement requirements.</p> <p>Monitor purchasing activities and compliance with related legislations and policies.</p>

PROCUREMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDPO01	% Tender process completed and entered to contract within 2 months of award date	100%	75% per annum	▲

PROCUREMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	-	43,569	43,569	-
SSP02	Corporate Tendering System Management	-	396,959	396,959	2.56
SSP03	Corporate Contract Management and Preferred Supplier Program	-	408,158	408,158	4.00
SSP04	Procurement System Management and Development	-	43,569	43,569	-
TOTAL			892,255	892,255	6.56

QUALITY MANAGEMENT AND ASSURANCE

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

Maintain Council's information portal (Quality Management System), align all services to IPR and legislative requirements, integrate various processes, and identify measures, controls, and improve its operations, leading to efficient and effective service performance.

ID No.	SERVICE OUTPUTS
SSQMA01	<p>QUALITY MANAGEMENT</p> <p>Manage, co-ordinate and maintain Council's Quality Management System to ensure information is accurate, up to date and meets the requirements of the ISO 9001 QMS Standard.</p> <p>Facilitate all service managers to review and/or develop service area processes, procedures and/or work instructions in accordance with the Quality Management Policy and Framework.</p> <p>Provide consultation and advice on the Quality Management System to all service areas.</p>
SSQMA02	<p>QUALITY ASSURANCE</p> <p>Coordinate the ISO 9001 Re-certification and Surveillance audits for the Quality Management System for Council and the Sustainable Resource Centre.</p> <p>Develop and maintain a 4 year rolling Internal Review program for all services utilising the quality management system.</p> <p>Coordinate, undertake and develop reports for all internal reviews.</p> <p>Provide training for, and oversee the implementation of findings, for all internal reviews.</p> <p>Monitor non-conformance register to ensure that all products and services conform to requirements.</p>
SSQMA03	<p>CHANGE MANAGEMENT</p> <p>Engage, train and advocate with internal stakeholders to communicate the Quality Management System requirements.</p> <p>Prepare, implement and embed Quality Management culture within Council.</p>
SSQMA04	<p>CONTINUOUS IMPROVEMENT</p> <p>Develop, review and implement the Quality Management Continuous Improvement Plan.</p>

QUALITY MANAGEMENT AND ASSURANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDQMA01	# Internal reviews of quality management system undertaken	3 per quarter	3 per quarter	▲
IDQMA02	# Internal Review findings identified	10 per quarter	40 per annum	▼
IDQMA03	% Overdue documents in the Quality Management System	5%	10% per quarter	▼

QUALITY MANAGEMENT AND ASSURANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSQMA01	Quality Management	-	27,047	27,047	0.20
SSQMA02	Quality Assurance	-	53,132	53,132	0.40
SSQMA03	Change Management	-	19,924	19,924	0.15
SSQMA04	Continuous Improvement	-	33,207	33,207	0.25
TOTAL		-	133,310	133,310	1.00

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

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	<p>INFORMATION AND CORRESPONDENCE MANAGEMENT</p> <p>Manage all correspondence received by Information and Records in physical and electronic format for both incoming and outgoing.</p> <p>Manage the custody, retrieval and disposal of corporate records.</p> <p>Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act (GIPA).</p>
SSRIM02	<p>RECORD’S SYSTEM MANAGEMENT AND COMPLIANCE (USER AND GENERAL POLICY)</p> <p>Maintain Council’s Electronic Document and Records Management System by ensuring it is accessible, available and it is used in accordance with the Information Management Policies and procedures, as well as providing system support and training.</p> <p>Keep digital records in an official record keeping system in accordance with set standards and State Records Act.</p>
SSRIM03	<p>EDUCATION AND TRAINING</p> <p>Provide training and educational workshops for employees about the Electronic Document and Records Management System, Government Information Public Access (GIPA), privacy obligations and Information Management (IM) Policy.</p>

RECORDS AND INFORMATION MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDRIMO01	# Informal information (GIPA) requests received	1,380 per annum	N/A	▲
IDRIMO02	% Documents registered within 3 days of receipt	98% per annum	95% per annum	▲
IDRIMO03	# Electronic Document and Records Management System training sessions	80 per annum	10 per annum	▲
IDRIMO04	# Electronic Document and Records Management System requests for support	6,246 per annum	N/A	▼
IDRIMO05	# Formal information (GIPA) requests received	100 per annum	N/A	▲

RECORDS AND INFORMATION MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Information and Correspondence Management	(323)	844,796	844,474	9.00
SSRIM02	Records System Management and Compliance (User and General Policy)	(194)	506,878	506,684	5.40
SSRIM03	Education and Training	(129)	337,918	337,789	3.60
TOTAL		(645)	1,689,592	1,688,947	18.00

SUSTAINABLE RESOURCE CENTRE

RESPONSIBLE OFFICER
Operations Manager City
Services

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSSRC01	<p>SUSTAINABLE RESOURCE CENTRE</p> <p>Receive construction and demolition waste to Sustainable Resource Centre and from Council as a cost effective and environmentally responsible disposal method for Council's road and other works.</p> <p>Process and sell civil construction materials to external customers including Council.</p> <p>Receive construction and demolition waste to Sustainable Resource Centre and from external customer to provide an environmentally responsible disposal method.</p> <p>Manage contract with concrete recyclers who operate from the Sustainable Resource Centre site.</p>
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SUSTAINABLE RESOURCE CENTRE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSRC001	# Tonnes CO2 emission saved	3,930 average	3,000 per quarter	▲

SUSTAINABLE RESOURCE CENTRE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(4,702,487)	3,159,236	(1,543,251)	14.00
Sub Total		(4,702,487)	3,159,236	(1,543,251)	14.00
Major Programs		-	1,382,500	1,382,500	-
TOTAL		(4,702,487)	4,541,736	(160,751)	14.00

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Disability Inclusion Action Plan 2022-2026

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

Council adopted a new Fairfield Disability Inclusion Action Plan (DIAP) in June 2022 which builds on the inaugural DIAP adopted in 2017. The DIAP is prepared in consultation with the community and details how Council will improve accessibility for everyone through enhancements to the physical environment and programs.

Council updates the community about its progress of all its DIAP projects, major programs, and service indicators through Council's Annual Report.

Service Statement	DP ID No.	Indicator ID	Indicator Measure	Responsible Officer Titles
Asset Management - Civil and Built	IDDIAPAMCB03	IDDIAPAMCB2503	% Playgrounds upgraded which have improved access and inclusion.	Manager City Assets
	IDDIAPAMCB04	IDDIAPAMCB2504	% Survey participants feel Council facilities and/or open spaces are more accessible.	
Asset Management - Open Space	IDDIAPAMOP01	IDDIAPAMOS2501	# New inclusive recreation and sporting activities provided by local sporting and recreation partners.	
Children and Family Services	IDDIAPLM01	IDDIAPLM2501	# Children with disability engaging in Council services.	Manager Children and Family Services
	IDDIAPLM04	IDDIAPLM2504	# Sessions children with disability supported by Fairstart.	
	IDDIAPLM05	IDDIAPLM2505	# Sessions held in support programs, services or playgroups for people with disability and carers.	
Communication and Marketing	IDDIAPCM01	IDDIAPCM2501	% Promotions for events/activities that feature accessibility information.	Manager Communication and Marketing
Community Regulatory Services	IDDIAPCRS01	IDDIAPCRS2501	# Infringements issued for inappropriate use of accessible parking spaces, footpaths and driveways.	Manager Community Regulatory Services
Human Resources	IDDIAPHR01	IDDIAPHR2501	# Training sessions provided to customer-facing staff on access needs of people with disability.	Director People, Culture and Strategy
	IDDIAPHR02	IDDIAPHR2502	# Staff trained on access needs of people with disability.	
	IDDIAPHR03	IDDIAPHR2503	# QM forms and templates updated to increase accessibility in recruitment and employment.	
Information and Communication Technology	IDDIAPICT01	IDDIAPICT2501	# Accessibility training sessions held for staff responsible for Council's digital platforms.	Chief Information Officer
Leisure Centres	IDDIAPLC01	IDDIAPLC2501	# Free pool entries provided for people with disability.	Manager Showground, Leisure Centres and Golf Course
Library Services	IDDIAPLS01	IDDIAPLS2501	# Sessions held in support programs, services or playgroups for people with disability and carers.	Manager Libraries and Museum
Place Management	IDDIAPPM01-1	IDDIAPPM2501-1	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Economic Development and Major Events
	IDDIAPPM01-2	IDDIAPPM2501-2	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Cabramatta Place
	IDDIAPPM01-3	IDDIAPPM2501-3	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Parks Place

Service Statement	DP ID No.	Indicator ID	Indicator Measure	Responsible Officer Titles
Social Planning and Community Development	IDDIAPSPCD01	IDDIAPSPCD2501	% Survey participants with increased understanding of disability.	Manager Social Planning and Community Development
	IDDIAPSPCD02	IDDIAPSPCD2502	# Positive stories published about local people with living with disability.	
	IDDIAPSPCD03	IDDIAPSPCD2503	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	
	IDDIAPSPCD05	IDDIAPSPCD2505	# Town centre mobility maps distributed.	
	IDDIAPSPCD06	IDDIAPSPCD2506	# Partnerships with services established to support people with disability.	
	IDDIAPSPCD08	IDDIAPSPCD2508	# Training, information sessions, or talks provided to staff and volunteers on access needs of people with disability.	
	IDDIAPSPCD09	IDDIAPSPCD2509	# Staff trained or provided with information on access needs of people with disability.	
	IDDIAPSPCD11	IDDIAPSPCD2511	% Survey participants feel Council facilities and/or open spaces are more accessible.	
	IDDIAPSPCD14	IDDIAPSPCD2514	% Survey respondents who feel events are accessible.	
	IDDIAPSPCD15	IDDIAPSPCD2515	# People who identify as a person with disability participating in capacity building activities.	
	IDDIAPSPCD16	IDDIAPSPCD2516	# Updates made to 'People with Disability' webpage on Council website.	
	IDDIAPSPCD18	IDDIAPSPCD2518	# New adjustments made to work place, equipment or role to support employees with disability.	
	IDDIAPSPCD19	IDDIAPSPCD2519	# People who identify as a person with disability participate.	
IDDIAPSPCD20	IDDIAPSPCD2520	# Opportunities promoted for people to volunteer in the disability services sector.		
Traffic and Transport	IDDIAPTT01	IDDIAPTT2501	# Works undertaken to improve pedestrian access and mobility.	Manager Design Services

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

2024/25 Capital Works Projects and Programs

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

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

For the 2024/25 financial year, council identified a total of \$83.42 million worth of expenditure on capital projects to be delivered across Fairfield City during the period.

The following is a detailed list of capital works projects with an expected project expenditure exceeding \$5 million that Council expects to commit funding to and work on during the 2024/25 financial year. These projects are a significant commitment and are managed accordingly. The Office of Local Government's Capital Expenditure Guidelines provide the minimum standards expected to be met in the delivery of major capital projects, and identifies additional standards for those exceeding \$10 million in cost.

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

Major Capital Projects over \$5 Million

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget**	Expected Completion	Responsible Officer	Consultation Period	Considered in the LTFP and AMS*
Theme Two								
IN628-1	2.b.1	Endeavour Sports Park - Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation.	Western Sydney Infrastructure Grant	\$5,625,000	September 2025	Manager City Assets	2023-2024 Financial Year	Yes
IN628-2	2.b.1	Endeavour Sports Park - Stage 2 Refurbishment of netball courts and COLA structure.	Western Sydney Infrastructure Grant, General	\$1,500,000	August 2024	Manager City Assets	2023-2024 Financial Year	Yes
IN913	2.b.1	Showground Entertainment Centre Design and Construction of a Showground Entertainment Centre at Fairfield Showground.	Western Sydney Infrastructure Grant, Development Contributions, General Funds, Loan from Internally Restricted Reserve	\$55,000,000	July 2027	Manager Major Projects and Planning	2021-2022 Financial Year	Yes
SP758	2.b.1	Brenan Park District Playground Construction of a District Playground at Brenan Park	Grant, General Funds	\$6,322,549	TBA	Manager Major Projects and Planning	2022-2023 Financial Year	Yes
SP760	2.b.1	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	Western Sydney Infrastructure Grant	\$4,211,420	August 2024	Manager Major Projects and Planning	2022-2023 Financial Year	Yes

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

**Note: The total project budget represents the latest available information on the total expected expenditure for the life of the project, not the amounts included in the 2024/25 Operational Plan. The 2024/25 component of the project budget is included within the relevant theme under the ID No.

Other Major Capital Proposals over \$5 Million

The following projects are being developed for future implementation with no commitment to fund construction at this time.

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period	Considered in the LTFP and AMS*
Theme Two								
IN914	2.b.1	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>	Grant	\$33,152,107	June 2032	Manager Major Projects and Planning	2021-2022 Financial Year	Yes

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

Planning approval for the expansion of Cabravale Leisure Centre for the proposed Health and Wellbeing Centre was completed in the 2021-2022 Financial Year. Current capital works planning does not include the expansion to be implemented in the 2024/25 Operational Plan. 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.

Significant Renewal Projects

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget**	Expected Completion	Responsible Officer	Consultation Period	Considered in the LTFP and AMS*
Theme Two								
MPLPER 2305	1.b.1	Fairfield Leisure Centre – Refurbishment and Plant Upgrade Works for the 50m pool 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, connection of waste water to sewer and replacement of filtration system.	General	\$4,420,000	September 2024	Director City Assets	2023-2024 Financial Year	Yes
MPLPER 2405								
MPFMP 2233	3.a.1	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works.	Stormwater Levy, Grant and General	\$6,208,334	April 2025	Manager Catchment Planning	2022-2023 Financial Year	Yes
MPFMP 2333								
MPFMP 2433								
MPFMP 2433*								

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Pricing and Revenue Policy

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

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

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

Based on these considerations and constraints the Pricing Policy, Fees and Charges are formulated, as part of the Operational Plan for the 2024-25 financial year.

Types of Council Revenue

Council receives revenue from a number of sources such as fees and charges, grants, etc., however over 46% of its revenue comes from rates.

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

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

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

Fees and Charges

Fairfield City Council is required under the Local Government Act 1993, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2024-2025 Pricing Policy, Fees and Charges. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge fees for a variety of local services and for the use of various facilities throughout the City.

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

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

Please refer to the '2024-2025 Pricing, Policy, Fees and Charges' document on Council's website for detailed information or via the following link:

www.fairfieldcity.nsw.gov.au/operationalplan

Business and Commercial Activities

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

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

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

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

What are Reserves?

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

Council has two categories of reserves:

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

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

Externally Restricted Reserves

Local Infrastructure Contribution Plans

Direct - Section 7.11

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

Indirect - Section 7.12

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

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

It should also be noted that the NSW State Government is currently in the process of significant development contributions reform, which if implemented, will affect how development contributions funds are collected and spent by local councils.

Domestic Waste Management

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

Garbage Services Residential Flats and Buildings Container Reserve

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

Garbage Services Future Options Reserve

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

Garbage Services Landfill Rehabilitation Reserve

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

Garbage Services Plant Reserve

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

Special Rate Variation Reserve

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

Stormwater Levy Reserve

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

Voluntary House Raising Reserve

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

Internally Restricted Reserves

Councillors Donations Fund

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

Future Capital Works Reserve

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

Infrastructure Reserve

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

Insurance Reserve

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

IT Core Systems Reserve

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

Mayoral Welfare Relief Fund

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

Museum Reserve

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

Property Development Fund

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

Surplus Land Sale Proceeds Reserve

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

Sustainable Resource Centre

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

Site Development Reserve

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

Plant Reserve

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

Town Centre Reserve

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

Current Reserve Balances

ESTIMATION OF RESTRICTED RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2024	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2025
EXTERNALLY RESTRICTED RESERVES	('000)	('000)	('000)	('000)
Development Contributions Plans Reserves				
Direct – Section 7.11 Reserve	11,918	3,002	5,746	7,674
Indirect – Section 7.12 Reserve	10,987	4,000	210	16,277
<i>Developer Contributions Plans Reserves Total</i>	22,905	7,002	5,956	23,951
Domestic Waste Management Reserves				
Garbage Services Residential Flats and Buildings Containers	4,297	0	0	4,297
Garbage Services Future Options	51,764	14,887	16,207	50,444
Garbage Services Landfill Rehabilitation	101	0	0	101
Garbage Services Plant	878	1,455	699	1,634
<i>Domestic Waste Management Reserves Total</i>	57,040	16,342	16,906	56,476
Stormwater Levy	2,608	1,600	4,405	-197
Special Rate Variation (SRV) Reserve	5,935	0	3,125	2,810
Voluntary House Raising Reserve	198	0	0	198
Interest - to be allocated to External Reserves	0	500	500	0
EXTERNALLY RESTRICTED RESERVES TOTAL	88,686	25,444	30,892	83,238
INTERNALLY RESTRICTED RESERVES				
Infrastructure Reserve	10,519	4,705	1,020	14,204
Future Capital Works Reserve	1,083	0	0	1,083
Town Centre Reserve	697	2,454	2,390	761
Museum Reserve	18	0	0	18
Property Development Fund	13,973	781	0	14,754
Surplus Land Sale Proceeds Reserve	852	0	0	852
IT Core Systems Reserve	683	250	0	933
Insurance Reserve	2,000	0	0	2,000
Sustainable Resource Centre Reserves				
Site Development Reserve	0	0	0	0
Plant Reserve	1,490	441	1,382	549
<i>Sustainable Resource Centre Reserves Total</i>	1,490	441	1,382	549
Councillors Donation Fund	35	0	0	35
INTERNALLY RESTRICTED RESERVES TOTAL	31,350	8,631	4,792	35,189
TOTAL ESTIMATED RESTRICTED RESERVES	120,036	34,075	35,684	118,427

Introduction

Theme 1
Community
WellbeingTheme 2
Places and
InfrastructureTheme 3
Environmental
SustainabilityTheme 4
Strong and Resilient
EconomyTheme 5
Good Governance
and LeadershipStatutory
Information

Appendices

Section 356 Grants

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

Donation Funds include:

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

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

Funding Applications and Grants

Councillors Donations Fund

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

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Mayoral Scholarship Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

Mayoral Community Benefit Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Mayoral Donations Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Community Volunteer Fund*

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Language and Cultural Awareness Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Cultural Event Sponsorship Fund*

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Heritage Grants Program[^]

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

Who can apply

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

How to apply

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

Type of work that grants will be approved to undertake

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

Approval process

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

Payment of grant

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

Further details

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

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

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

Fairfield City Trial Assistance to First Home Buyers Scheme

Council placed the Draft Trial Assistance to First Home Buyers Scheme Policy (Draft Policy) on public exhibition in June 2024, with adoption scheduled for July 2024. The Draft Policy trial aims to provide relief for first home buyers of new dwellings in Fairfield City who have received the NSW State Government's First Home Buyers (FHB) Grant.

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

The trial Draft Policy will apply to persons who receive the FHB Grant from 1 July 2024 for up to 12 months.

Who the Policy refers to?

Purchasers of new dwellings in Fairfield City from 1 July 2024 for up to 12 months who have received the NSW State Government's FHB grant and meet the eligibility criteria of the Draft Policy.

How to Obtain funding under the Scheme?

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

Maximum Amount Allowable?

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

Payment Process

The trial Draft Policy provides for a payment to purchasers of new dwellings in Fairfield City between 1 July 2024 and 31 December 2024 that have received the NSW State Government's FHB grant.

Who can apply

Purchasers of new dwellings between 1 July 2024 and 31 December 2024 that have received the NSW State Government's FHB grant and meet the eligibility criteria of the Draft Policy.

How to apply

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

Approval process

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

Payment of rebate

Council will make the payment upon approval of the application.

Further details

Further information will be provided once the Draft Policy has been adopted by Council.

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices



Creative Communities Grant^o

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

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

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

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

How to apply

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

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

The Creative Communities Grants are administered through Smarty Grants, an online grants management system:

<http://fairfieldcity.smartvgrants.com.au>

Applications should include the following details:

- Complete the Creative Communities Grant Application Form
- Applicants must be an incorporated non-profit organisation or group* serving residents and workers based in Fairfield City (non-incorporated groups will require an incorporated not-for-profit organisation to auspice the project)
- Is located in the Fairfield Local Government Area (LGA) or will provide services to residents within Fairfield LGA
- Demonstrate a project which is achievable within a one-year period of receiving funding
- Demonstrate how the project is of direct benefit to people and communities in Fairfield City

- Demonstrate strategies that promote free community participation in the creative process
- Develop a project with clear consideration of the Community Arts and Cultural Development principles
- A sound budget and implementation plan

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

Approval process

Upon receipt of applications,

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

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

**Note: Funds are identified within the Social Planning and Community Development Service Budget.*

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

Community Development Grants Program^o

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

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

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

There is an additional category for unincorporated small groups who undertake work in the community. This program “Thrive” will provide grants of up to \$3,000 per year to support unincorporated community groups in the Fairfield LGA to undertake work that benefits the community. In recognition of the nature of these organisations, there will be a different application and acquittal process from other categories of the Community Development Grant program. Other areas of eligibility not specifically mentioned will apply.

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

Disclaimer

Fairfield City Council encourages funded programs to be free of charge or low cost to participants. Any proposed charge to participants, must be reflected in the project budget as income.

How to apply

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

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

Council grants are administered through SmartyGrants, an online grants management system. You can access at:

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

If you are new to SmartyGrants you will need to register your organisation through the portal.

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

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

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

Applications can be made at any point during the year

An important tip

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

Eligibility

Who is Eligible

- Applicants must be an incorporated not-for-profit organisation based and operating within the Fairfield Local Government Area and/or principally service Fairfield residents. Non-incorporated groups may ask an incorporated organisation to auspice an application. That organisation will then be responsible for managing the funding.
- Applicants to the Thrive category do not need to be incorporated but they must demonstrate that they are a small group based in the Fairfield LGA and all activities must be held in the Fairfield LGA and actively promoted to the community.
- While priority is given to organisations with revenue under \$250,000 and under \$500,000, larger organisations are eligible to apply.
- Projects which meet a least one of the priority areas.

Who is not Eligible

- Religious activities or entities in which the promotion of a single faith is the main purpose
- Political events and programs
- Government organisations or agencies
- Educational institutions wanting to supplement their activities
- Private organisations or those seeking commercial gain; either directly or through an auspice or contracting arrangement

- Organisations wanting to top up shortfalls in budget
- Activities and programs that duplicate existing services or repeat previously funded projects
- Projects that seek funding for the sole purpose of purchasing equipment. Council's donations and funds program may be suitable for this purpose
- Applicants for competitions, prize money, and/or trophies or for the promotion or celebration of national or independence days

The Fine Print

- The funding sought can't be used to pay salary staff. Funding can be used to pay facilitators and consultants for the purpose of the project
- Applicants must not have outstanding project acquittals
- Projects must be open to all members of the community, especially people with disability
- Only one application per activity/program can be submitted to Council in each funding category
- New projects are encouraged
- Fairfield City Council encourages funded programs to be free of charge or low cost to participants. Any proposed charge to participants, must be reflected in the project budget as income. Applicants must disclose whether the activity is subsidised or freely provided. If subsidised, the cost to participants must be provided.

Approval Process

Upon receipt of applications

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

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

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

Bonnyrigg Town Centre Activation Program

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

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

- Must be held between 1 July 2024 and 30 June 2025
- Must be held in a public place in the Bonnyrigg Town Centre Area (map available on request)
- Be open to the general public (not restricted to a specific section of the public)
- Be actively advertised to the general public
- Funds are to be used as a contribution to event costs and are not to be used for consultancy fees or administrative charges
- Run by a not-for-profit organisation

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

How to apply

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

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

Approval Process

Upon receipt of applications:

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

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



Service Reviews

What are Service Reviews?

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

Why Have Service Reviews Been Introduced?

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

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

What are the Benefits of Service Reviews?

The benefits and opportunities of service reviews are:

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

What We Plan to Deliver in 2024-2025

The 2022/23 – 2025/26 Delivery Program is the first of our Delivery Programs to incorporate a Service Review Program as part of its core planning and reporting.

In 2022/23, Council developed a methodology and framework for undertaking service reviews.

In 2023/24, Council conducted Contract Management and Fairfield Showground service reviews.

The 2024/25 Operational Plan will deliver the following actions as part of this program:

Project Name and Description	Responsible Person	Funding Type	2024-2025 Budget \$
Asset Depot Alignment Service Review	Executive Director & CFO	Service Budget	\$ -

Council has already engaged with the community and other stakeholders to determine service level expectations and appropriate measures through the Service Levels and Indicator Survey. The Survey findings with Council's individual principle services have been included within each services throughout the 2022/23-2025/26 Delivery Program.

How Will We Measure and Evaluate Service Reviews?

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

Rating Categories and Structure

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

- Residential
- Farmland
- Business

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

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

Residential - includes any rateable parcel of land valued where:

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

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

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

Residential and Farmland

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

The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 58,972 residential properties each paying a Base Amount of \$450.86 for a total of \$26.538m. The remaining \$32.538m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar.

Business

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

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

Rate Pegging

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

Land Valuations

Land valuations are completed each three years by the Valuer General. In compliance with the Valuation of Land Act, Council must assess its rates on the most recent value of the land. The most recent valuations were completed as at 1 July 2022.

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

Domestic Waste Management Charge

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

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

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Stormwater Levy

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

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

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

How are Rates Calculated?

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

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

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

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

Residential rates are calculated in two parts:

- Land Value
- Base Amount

The following is an example of how rates are levied on a residential property in 2024-2025 for a land value of \$700,000

	CATEGORY	VALUE	AD VALOREM	TOTAL \$
Rates	Land Value	\$700,000	@ 0.084577 cents in the dollar	592.03
	Residential Base Amount			450.86
Charges	Domestic Waste Management charge			522.62
	Stormwater Levy			25.00
Total Rates and Charges Payable				1,590.51

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

Specific Rating Issues

When new properties are created after 1 July 2024 (i.e. registration of a new strata plan or deposited plan), Council will rate the properties from the commencement of the next rating year.

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

A ratepayer may apply to Council at any time for a review of the rating category by completing a "Change of Category Application" form provided by Council which can be found on Council's website:

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

Any adjustment made as a result of a Change of Category Application will be made effective from the next available quarter, however any applications received prior to 31 July 2024 will be adjusted retrospectively to 1 July 2024.

Pensioner Rebates on Rates and Charges

All NSW Councils give a mandatory rebate to eligible pensioners of up to \$250 off ordinary rates on a property that is the sole or principal residence.

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

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

Heritage Rate Relief Policy

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

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

Who the Policy refers to?

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

How to obtain the Rates Rebate?

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

Maximum Amount Allowable?

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

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

<http://www.fairfieldcity.nsw.gov.au/Community/Grants-and-Funding>

Hardship Policy

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

The objectives of this policy are:

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

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

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

2024/2025 Rates and Charges

Council's rates for 2024-2025 are based on a rate peg increase of 4.9% (in the permissible rates yield), as identified by the State Government for the 2024-2025 year (Section 640(1) of the Local Government Act 1993).

The proposed rates for the 2024-2025 year have been calculated using land valuations as at 1 July 2022. The estimated interest rate payable on overdue rates and charges will be 10.5% per annum.

Ordinary Rates

Council proposes to levy three Ordinary Rates for the rating year 1 July 2024 to 30 June 2025:

1. Residential Rate

The Residential rate will have a 45% Base Amount of \$450.86. The Ad Valorem amount of this rate will be 0.084577 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$58,972,830.92.

2. Farmland Rate

Farmland Rate will have a 21.5% Base Amount of \$599.14. The Ad Valorem amount of this rate will be 0.057309 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$281,457.87

3. Business Rate

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

Business – Ordinary

The Ad Valorem of this rate will be 0.154104 cents in the dollar. The yield is estimated to be \$2,933,087.30

* Business – Bonnyrigg

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$378,501.

* Business – Cabramatta

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,265,256.

* Business – Canley Heights

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$547,115.

* Business – Canley Vale

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$297,382.

* Business – Fairfield

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,368,983.

* Business – Fairfield Heights

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$425,360.

* Business – Lansvale

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,381,661

* Business – Prairiewood

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$222,893

* Business – Smithfield

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,399,169

* Business – Wetherill Park

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$21,530,175

* Business – Yennora Area North

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$791,707

* Business – Yennora Area South

The Ad Valorem of this rate will be 0.447128 cents in the dollar. The yield is estimated to be \$2,961,569

* Refer to Appendix 1 for Business Rates Category Maps.

Domestic Waste Management Charges

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2024.

SERVICE TYPE	ANNUALISED CHARGES	YIELD ESTIMATE \$
Residential Houses	522.62	29,153,907
Residential Flat Buildings	522.62	5,342,758
Service availability to vacant or other rateable land	261.31	137,951

This year's Domestic Waste Management charge provides for a 1.5% decrease compared to last year.

Stormwater Levy

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

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

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

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

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

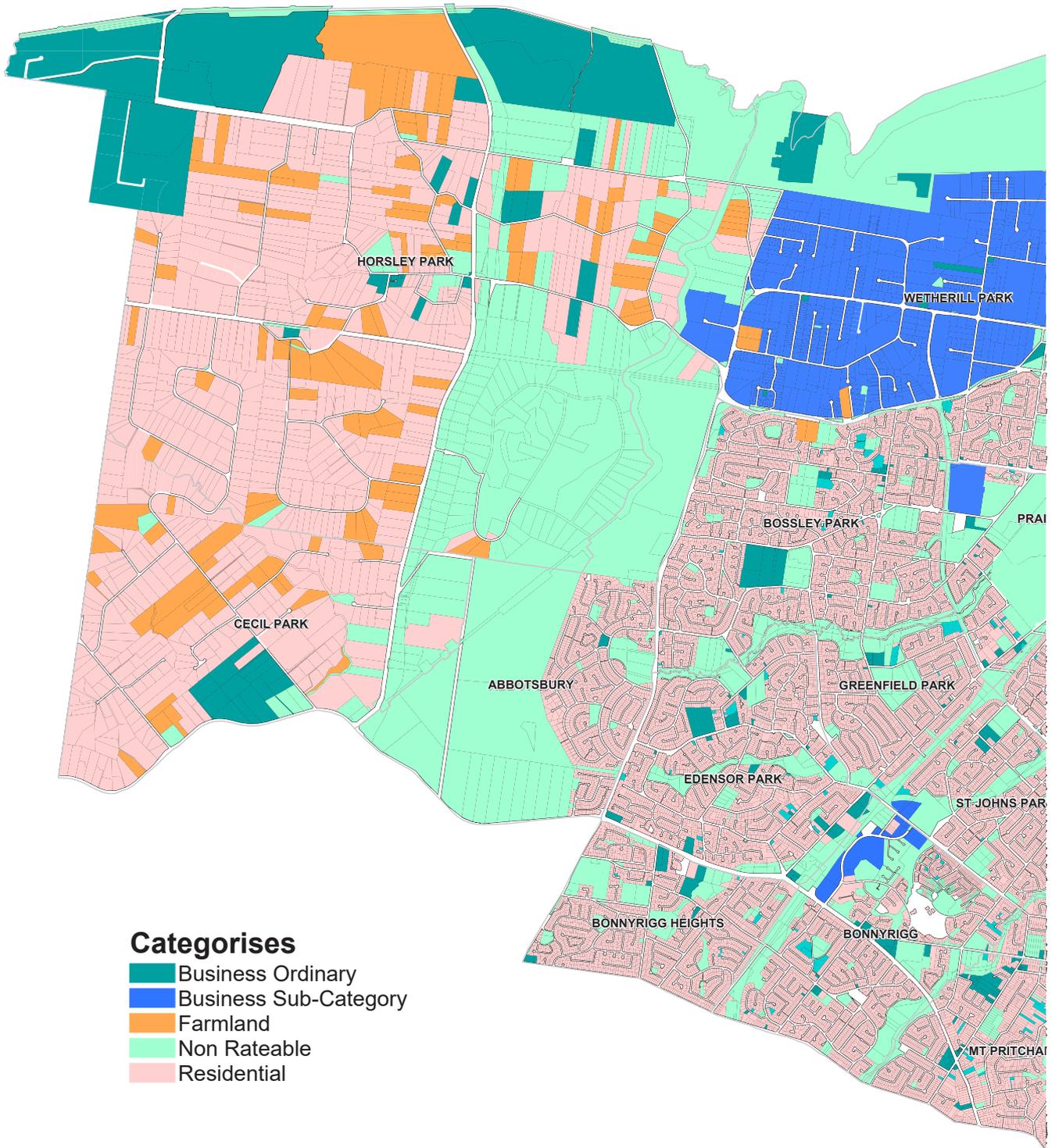
Theme 4
Strong and Resilient
Economy

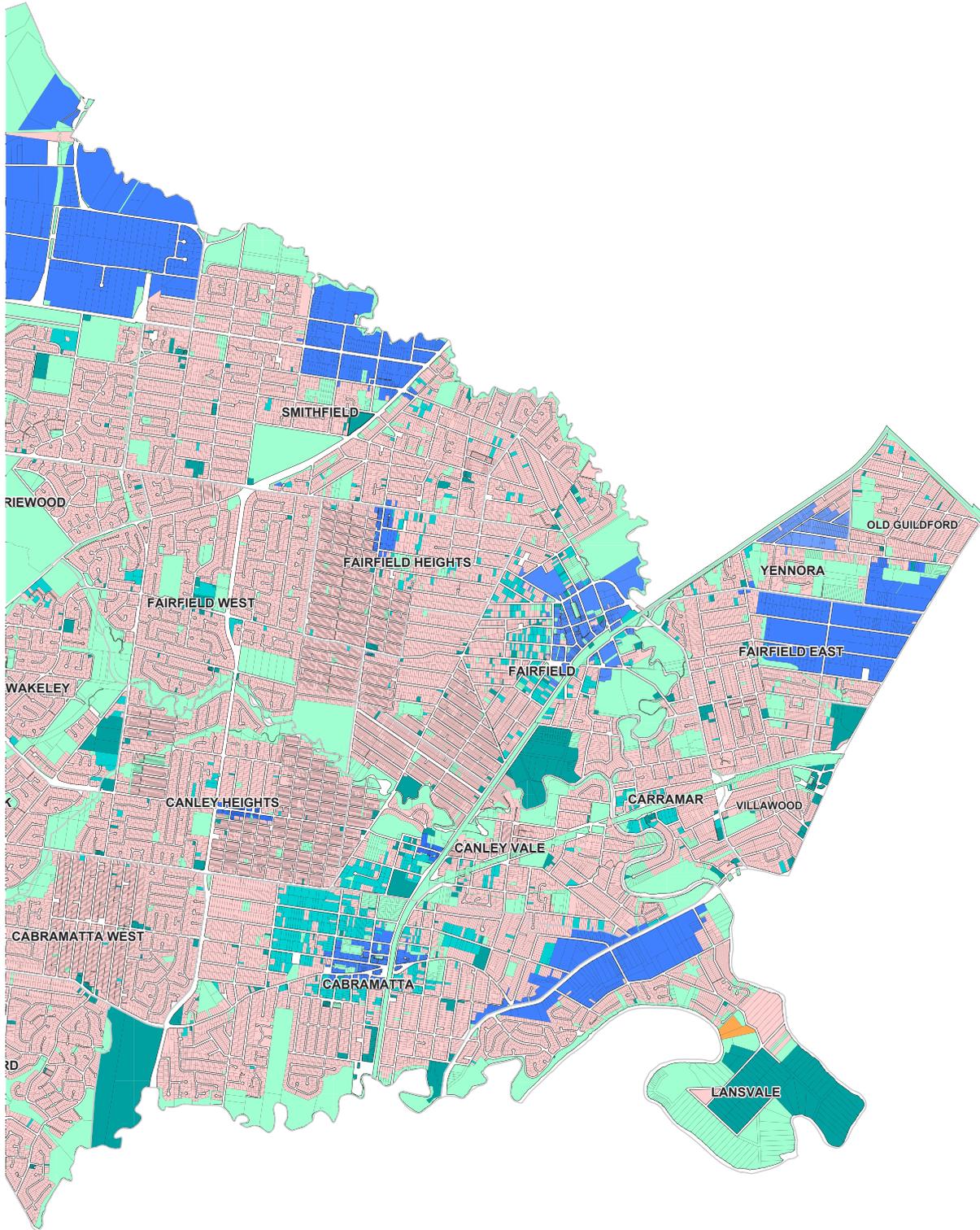
Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices

APPENDIX 1 - Rates Category Maps





Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

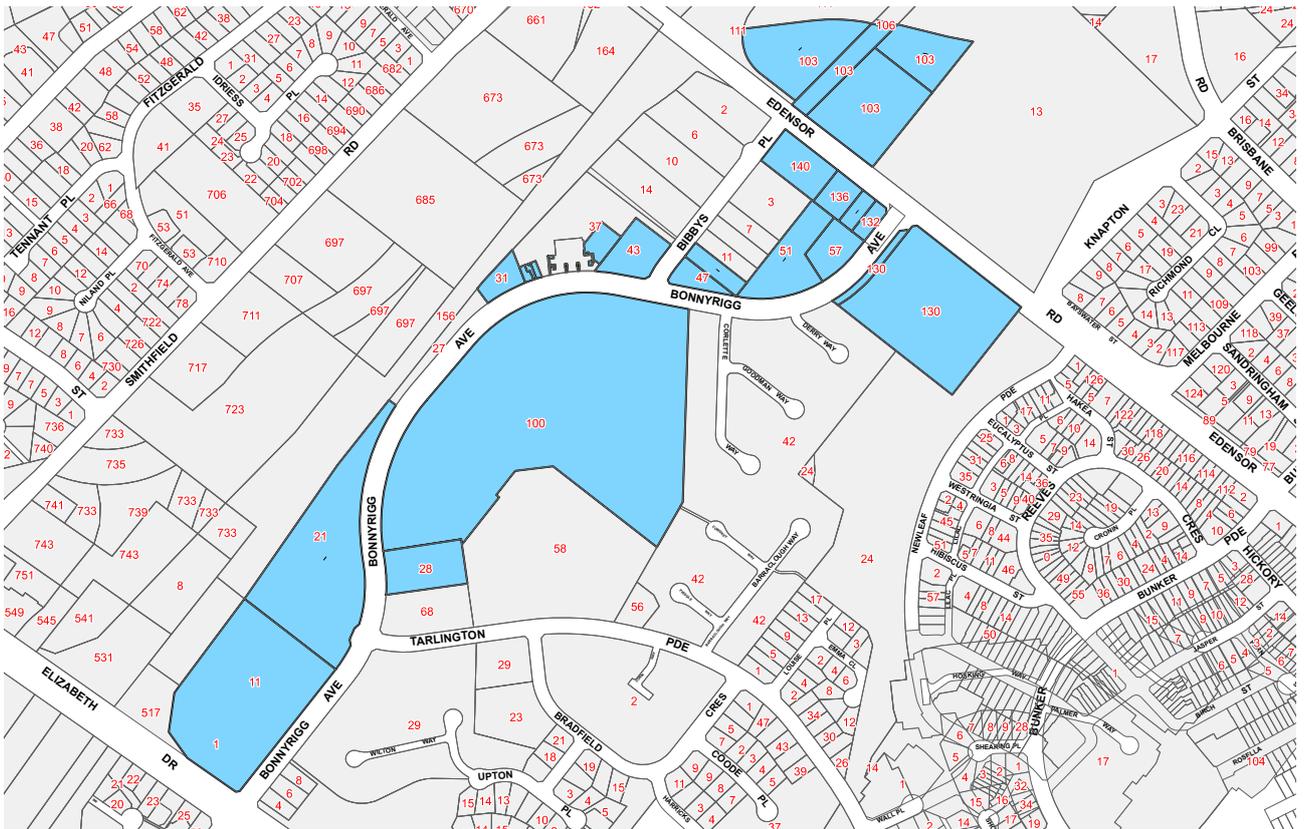
Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

Rates Category Map - Bonnyrigg

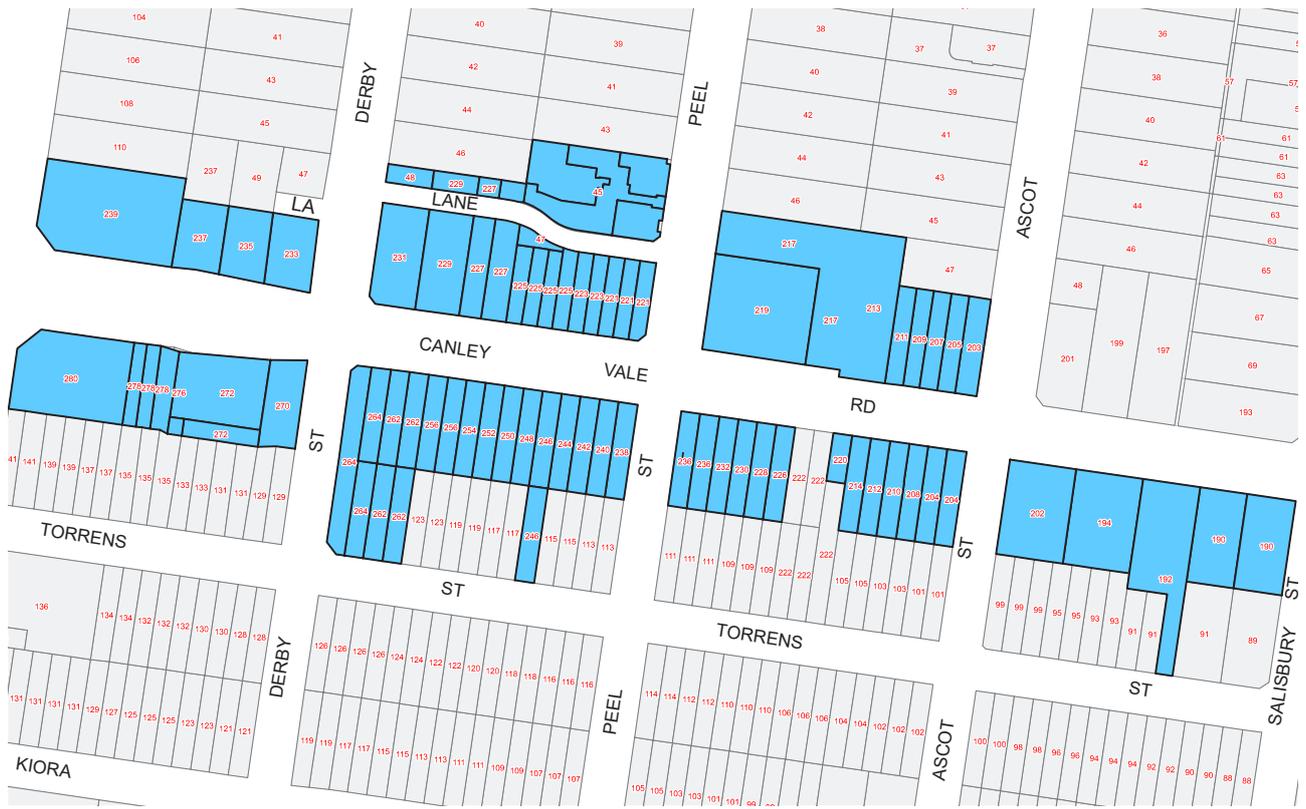


Rates Category Map - Cabramatta



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

Rates Category Map - Canley Heights



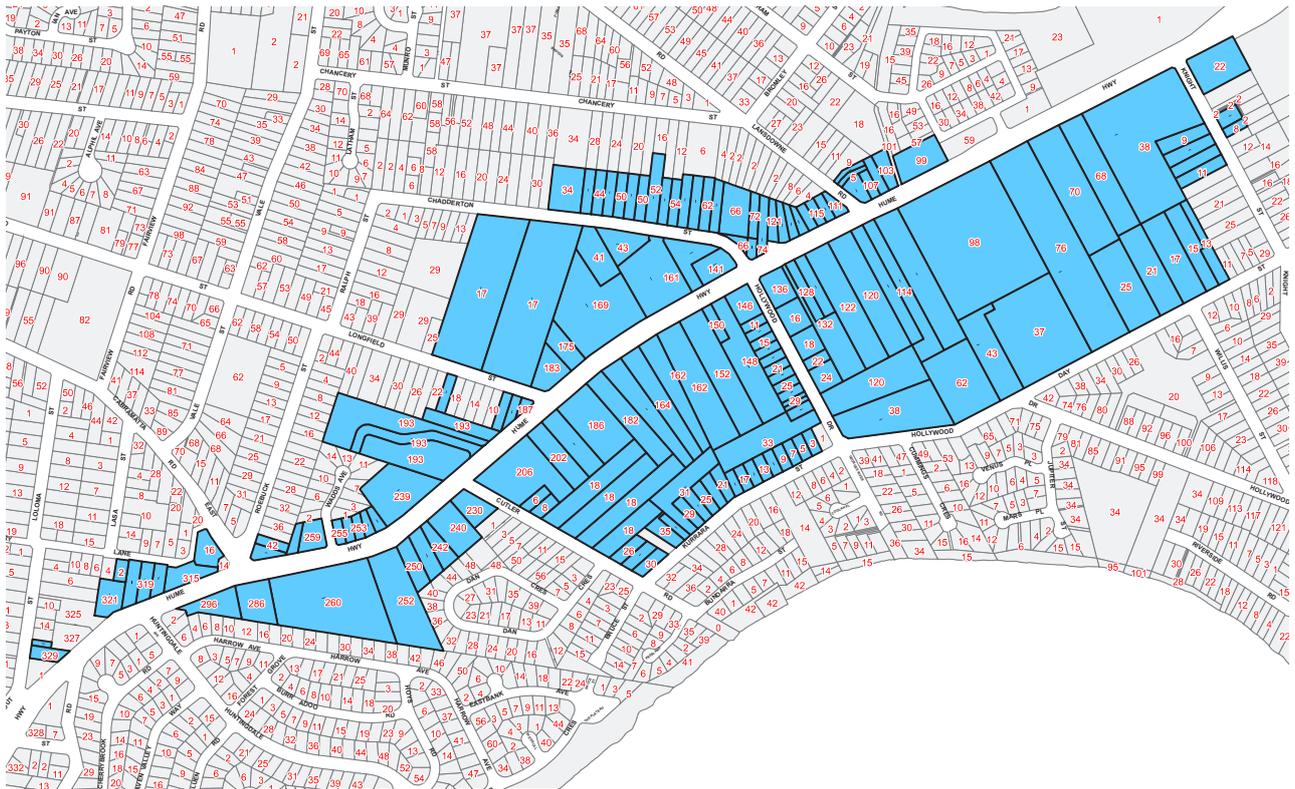
Rates Category Map - Canley Vale



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

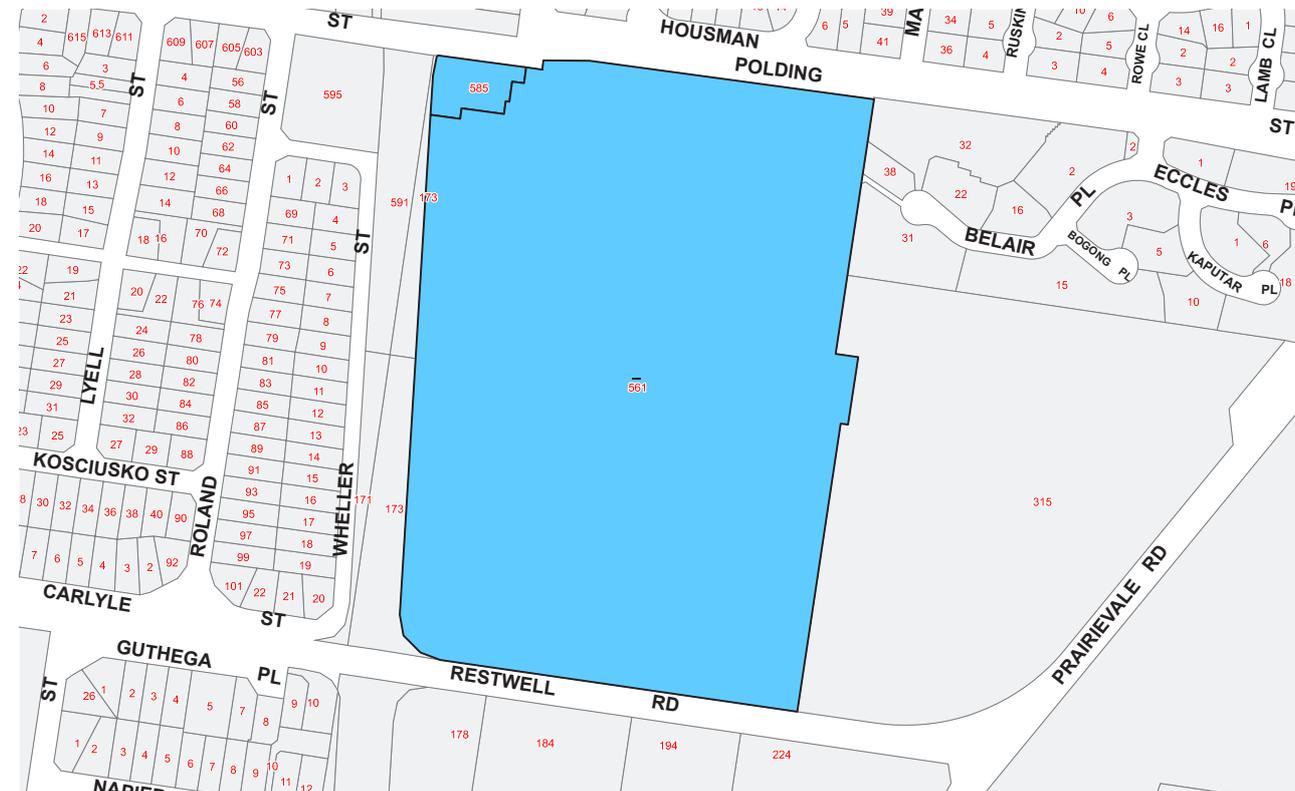
- Introduction
- Theme 1
Community Wellbeing
- Theme 2
Places and Infrastructure
- Theme 3
Environmental Sustainability
- Theme 4
Strong and Resilient Economy
- Theme 5
Good Governance and Leadership
- Statutory Information
- Appendices

Rates Category Map - Lansvale



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

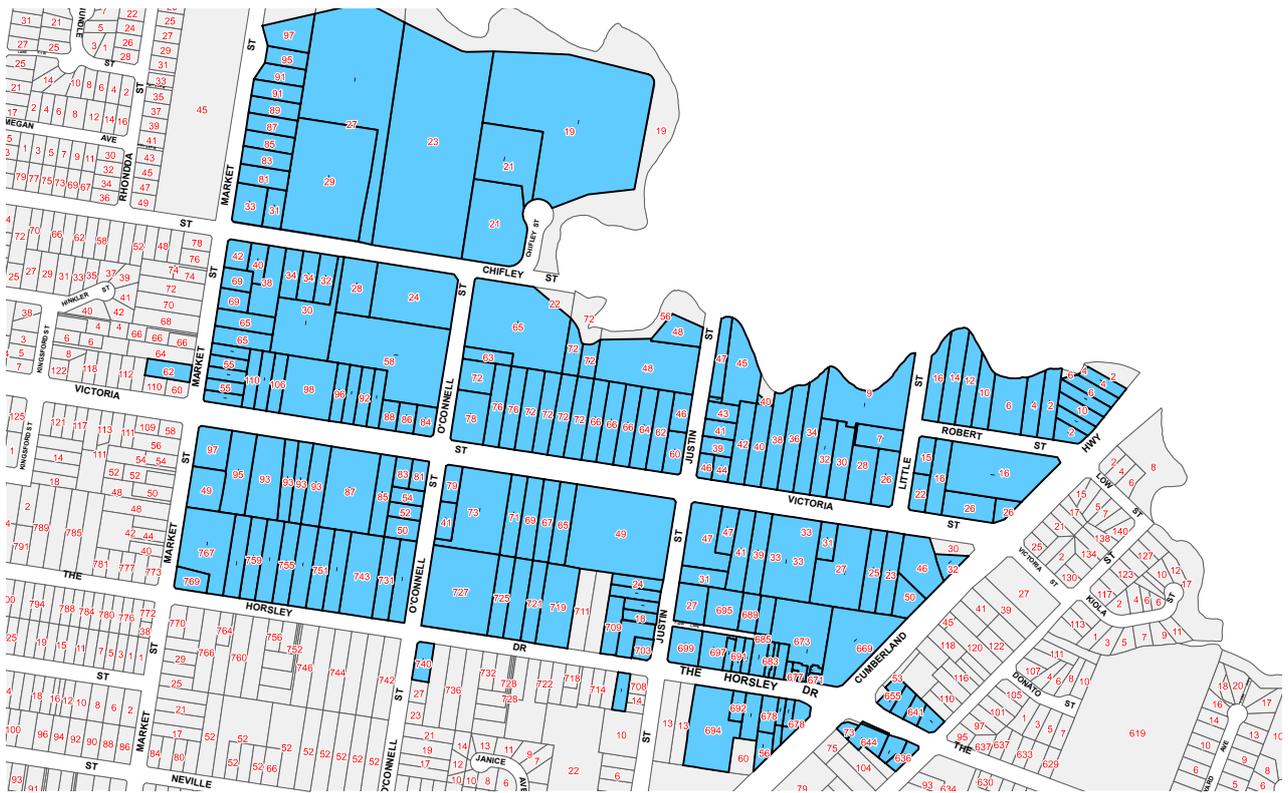
Rates Category Map - Prairiewood



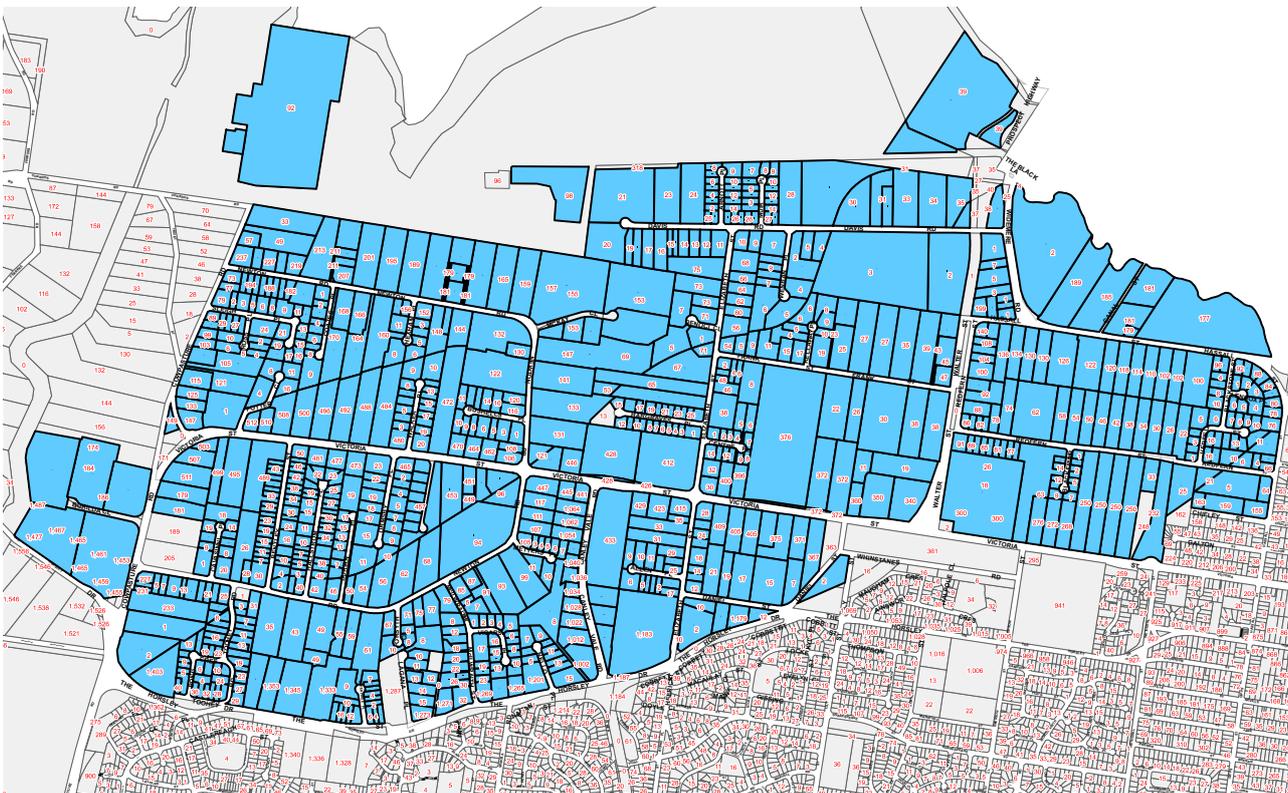
* Business properties for the areas in the maps are shaded blue

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

Rates Category Map - Smithfield



Rates Category Map - Wetherill Park

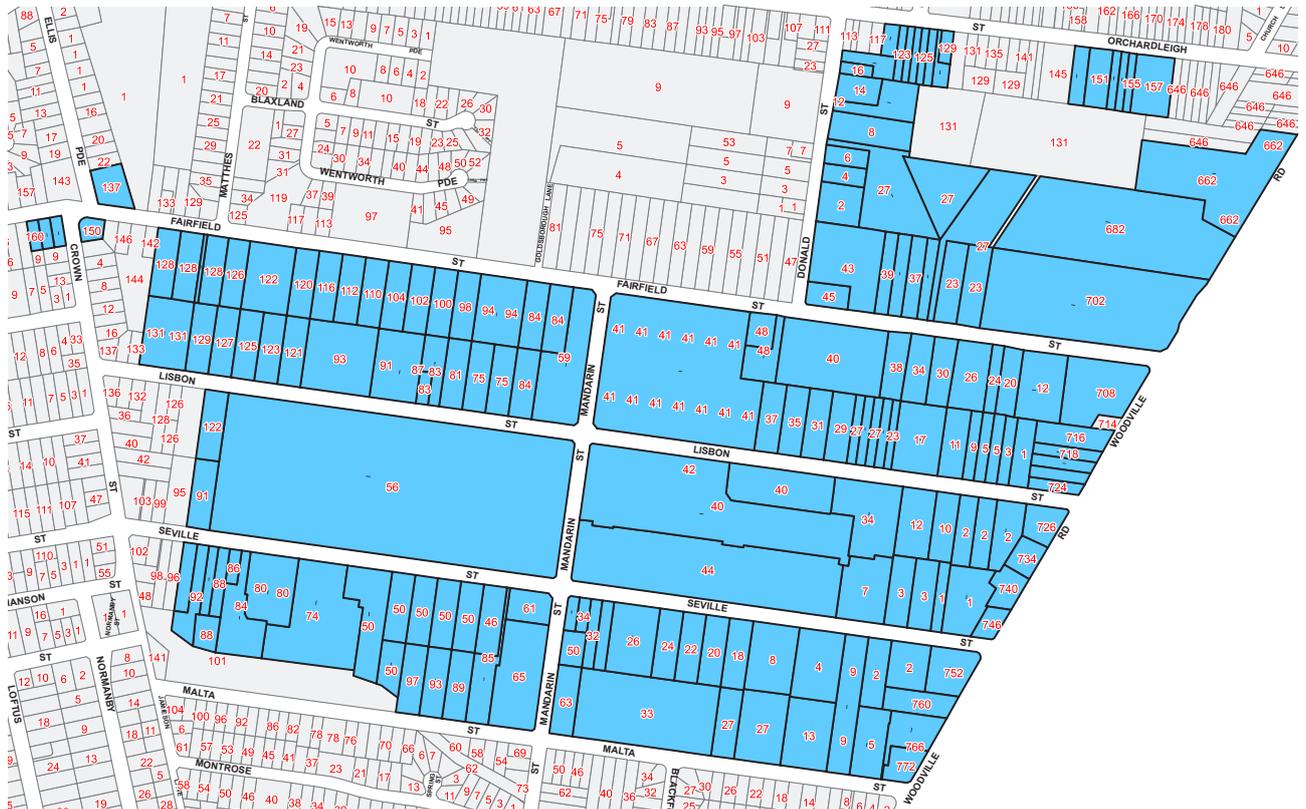


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Yennora North



Rates Category Map - Yennora South



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

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

APPENDIX 2 - Glossary of Terms

Annual Report

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

Asset Management Policy, Strategy and Plans

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

Asset Condition Criteria

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

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

Capital Projects

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

Community Engagement

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

Community Engagement Strategy

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

Community Engagement Report

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

Community Strategies

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

Delivery Program

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

Demographic

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

Fairfield City Plan

(Community Strategic Plan)

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

Financial Disadvantage

A person is considered to be financially disadvantaged if:

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

Goal

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

Indicator Measure

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

Infrastructure

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

Integrated Planning and Reporting Framework

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

Issues and Influences

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

Long Term Financial Plan

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

Major Programs

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

Megatrends

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

Non-Capital Projects

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

NSW Premier's Priorities

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

Operational Plan

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

Outputs

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

Outcomes

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

Projects

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

Service Areas

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

Social Justice Principles

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

Special Rate Variation (SRV)

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

Stormwater and Flood Mitigation Programs

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

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

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

Stakeholder

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

Staff (FTE)

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

State of Our City Report

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

Strategy

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

Workforce Management Plan

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

APPENDIX 3 - References

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

www.abs.gov.au

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

Western City District Plan

www.greatercities.au/western-city-district-plan

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.

Introduction

Theme 1
Community
Wellbeing

Theme 2
Places and
Infrastructure

Theme 3
Environmental
Sustainability

Theme 4
Strong and Resilient
Economy

Theme 5
Good Governance
and Leadership

Statutory
Information

Appendices



Fairfield City Council's 2024-2025 Operational Plan
is available for viewing at Council's website:
www.fairfieldcity.nsw.gov.au/ipr

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