



INTEGRATED **PLANNING** AND
REPORTING FRAMEWORK

Draft 2025/26-2028/29 Delivery Program

Our home
Our City **Our future**


FairfieldCity
Celebrating diversity

The Delivery Program outlines what Council has committed to deliver over the next four years.

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Message from the Mayor and General Manager



We are pleased to present the Fairfield City Council 2025/26–2028/29 Delivery Program, which outlines our plan to achieve the community’s vision and priorities set out in the 2025–2035 Fairfield City Plan. This program highlights Council’s ongoing commitment to making Fairfield City a vibrant, safe, connected, and inclusive place for all. It serves as a crucial roadmap, detailing the services, programs, and projects we will deliver over the next four years to meet the evolving needs and expectations of our community.

Fairfield City Council is proud to maintain the lowest rates and loan borrowings among Sydney councils, reflecting our strong financial management and commitment to providing value for residents while keeping costs low. Despite financial challenges, we continue to deliver high-quality services and infrastructure for our growing community.

Key projects and initiatives in this Delivery Program include:

- Community and Event Centre – A state-of-the-art entertainment facility designed to host vibrant shows and major indoor sporting events.
- Park and Open Space Upgrades – Enhancing 10 parks across the City to improve recreational opportunities.
- Town Centre Improvements, particularly in Fairfield City Centre.
- Fairfield Showground Development – Building a new stage to promote concerts, music festivals, and live entertainment.
- Upgrading Cabramatta’s Pai Lau Gateway and Freedom Plaza to boost the night-time economy.
- Establishing an Entertainment Precinct between Canley Heights and Canley Vale, creating a tourist destination.
- City Presentation - Enhancements to increase vibrancy and liveability across the City.

Council will continue to host major events, such as the Moon Festival, Culinary Carnival, Bring It On! Youth Festival, and Illuminate – our New Year’s Eve celebration, bringing the community together and celebrating our cultural diversity.

“We look forward to continuing our work with stakeholders and the community”



We acknowledge the changing political landscape during this Delivery Program, with state and federal elections scheduled in the coming years. These events bring both opportunities and challenges as government priorities and funding evolve. Council will maintain a strong advocacy role to secure essential support and investment from other levels of government.

Recent survey results highlight growing concerns among residents regarding state government responsibilities that are not being adequately addressed. Key issues requiring urgent attention include better access to public transport through additional stations in the City’s west, the development of multi-storey commuter car parks, and the need for more affordable housing.

During this term, the opening of the Western Sydney International Airport will have a significant impact on our region, presenting new opportunities for economic growth and job creation. Council is preparing for the Airport and the broader Western Sydney Aerotropolis, which will become a thriving economic hub.

Additionally, the \$550 million Fairfield Hospital expansion and upgrade is expected to progress during this period. The master plan, currently under community consultation, will deliver improved health services and enhance access to care for our residents.

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

Frank Carbone
Mayor of Fairfield City

Bradley Cutts
General Manager

What is the Integrated Planning and Reporting Framework?

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

What are the Plans in the Framework?

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

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

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

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

What are the Reports in the Framework?

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

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



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



About the Delivery Program

The 2025/26-2028/29 Delivery Program (Delivery Program) is Council's response to the community's vision, priorities, and goals as identified in the 2025-2035 Fairfield City Plan (City Plan). The Delivery Program outlines what Council has committed to deliver during its term of office over the next four years. The Delivery Program identifies the high-level information on the services (including major programs) and projects that work towards achieving the community's vision, priorities, and goals as identified in the City Plan.

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

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

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

How do we Report?

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

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

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

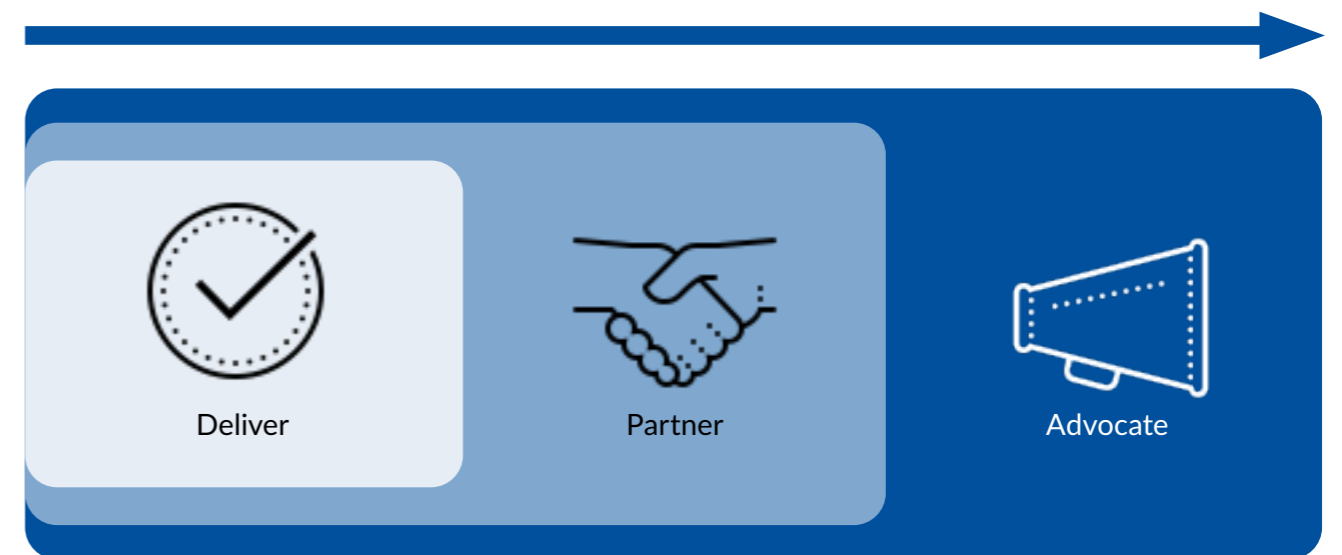
Council's Role

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

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

In the instance that Council cannot deliver projects, they will build and facilitate strategic **partnerships** with federal and state government agencies, private corporations, and a range of other service providers whose work will contribute towards achieving the community's vision, priorities, and goals.

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



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

A Snapshot of Fairfield City

209,827
Estimated population 2025



229,231
Projected population 2046

9.25%
Projected increase from estimated 2025 population

A diverse community

57.2%
of households have families with children

70% speak a language other than English at home

- Vietnamese 10.5%
- Assyrian 15.5%
- Arabic 12.5%
- Cantonese 10.5%
- Khmer 12.5%
- Spanish 15.5%

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

Housing choice

9.8%
high density dwellings

18.7%
medium density dwellings

70.7%
detached dwellings

Strong economy

69,622
local jobs (2023)

18,081
local businesses (2023)

\$10.63B
Gross Regional Product in 2022/23

A resilient community

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

13%
have a university qualification

91.3%
employed

What makes Fairfield City Residents Unique

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

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

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

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

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

Our Elected Representatives 2024-2028

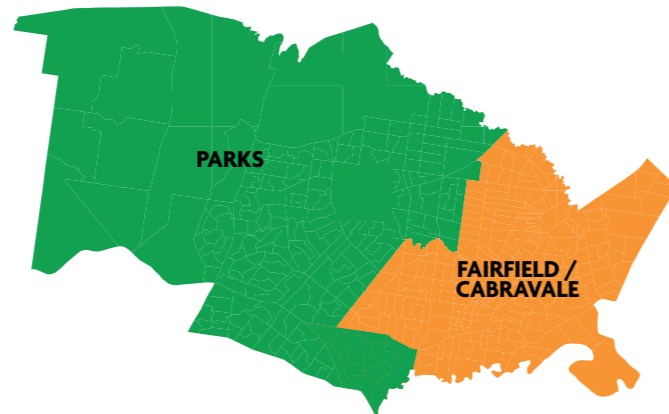
Fairfield City Council is divided into two electoral wards – Fairfield/Cabravale Ward and Parks Ward. There are thirteen elected representatives comprising of a popularly elected Mayor representing the City and six Councillors representing each of the two wards. Elected representatives are responsible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

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

MAYOR



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



FAIRFIELD / CABRAVALE WARD

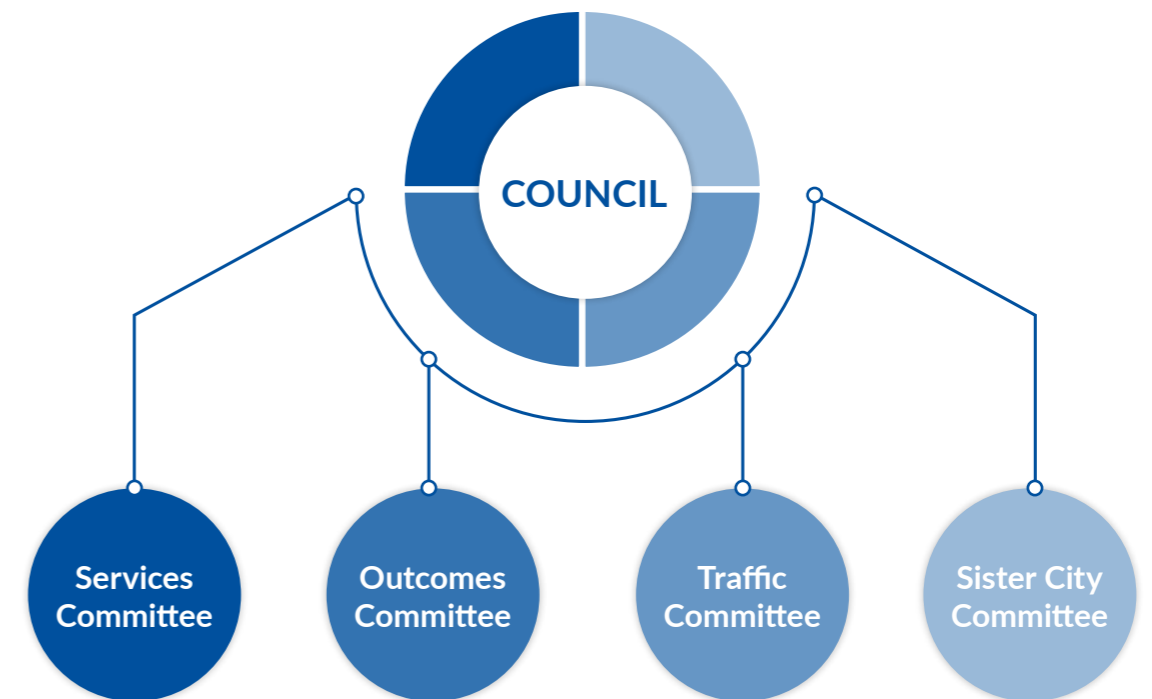
					
Dai Le Deputy Mayor 0410 899 787 dle@fairfieldcity.nsw.gov.au	Kate Hoang 0481 991 812 khoang@fairfieldcity.nsw.gov.au	Kien Ly 0412 564 388 kly@fairfieldcity.nsw.gov.au	Charbel Saliba 0427 725 422 csaliba@fairfieldcity.nsw.gov.au	Marie Saliba 0412 173 193 msaliba@fairfieldcity.nsw.gov.au	Sam Yousef 0405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

PARKS WARD

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

Council's Committees

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



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

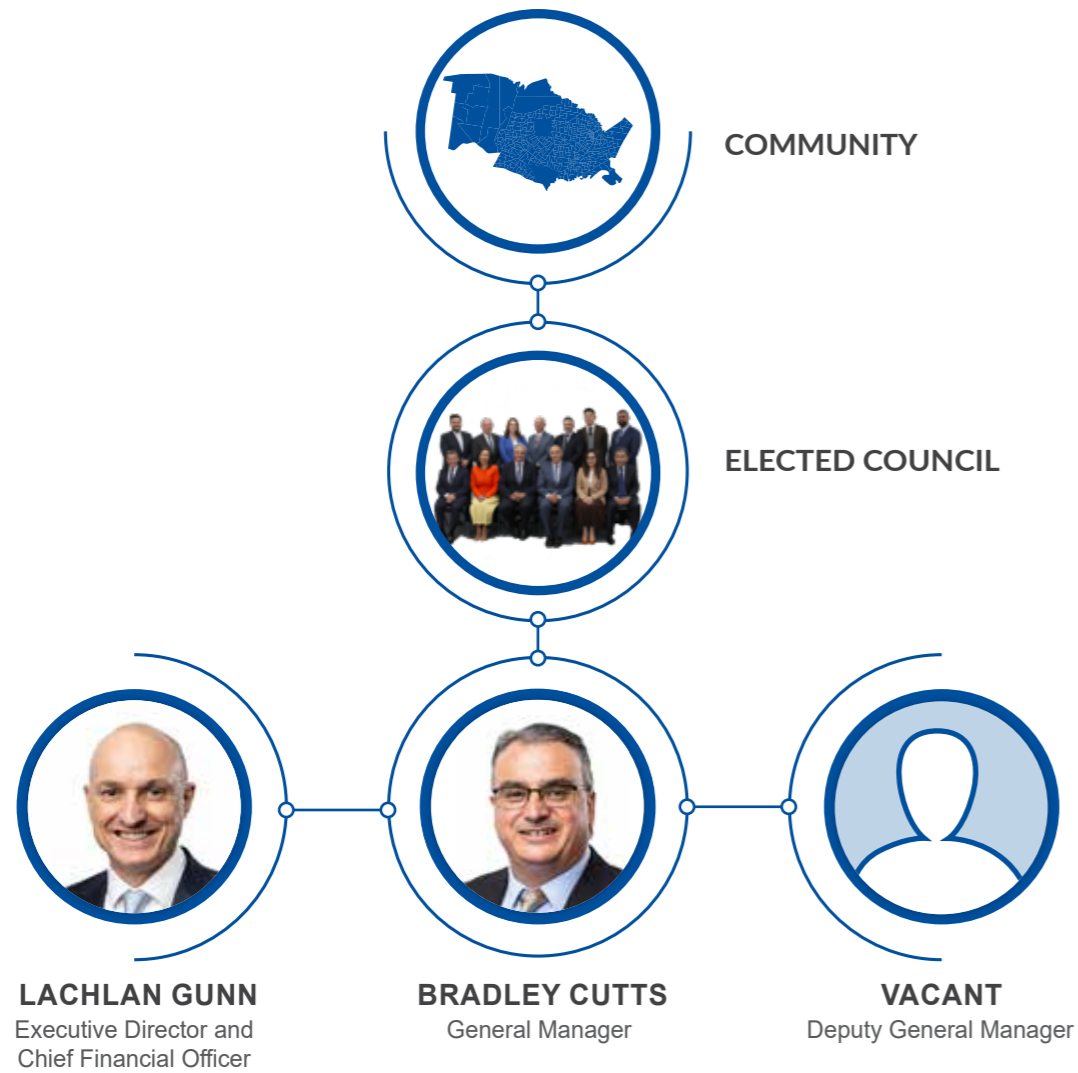
For more information and specific meeting dates and times:

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

Further information can also be found by:

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

Council's Organisational Structure



Council's Strategic Direction

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

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

Community's Vision

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

Council Groups and their Functions

Council's Mission

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



Council Efficiencies

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

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

A number of factors have influenced Council in recent years to ensure a consistent and effective program is in place to achieve efficiencies in our service delivery. Some of these relate to unexpected increases in building material and contractor costs, a reduction in Financial Assistance Grants, growth in electricity charges, a large increase in the Emergency Services Levy, increases in domestic waste disposal costs due to local and international regulatory changes, and increasing employee costs.

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

Services and Service Levels Reviews

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

As part of the process of developing the 2025/26-2028/29 Delivery Program, Council reviewed its external services to ensure they continue to meet the priorities of the community identified in the 2025-2035 Fairfield City Plan and Service Levels and Indicators Survey.

To assist in the service review, Council prepared a table using a modelling technique known as Simultaneous Multi-Attribute Trade Off (SIMALTO) grid. The SIMALTO grid helped to identify and compare any changes to services (increases and decreases) and the resulting budget impact. The SIMALTO grid is just one tool that helped Council review its services. The technique assisted in identifying the mix of services and service levels. Below is the detailed listing of the increases and/or decreases that were identified during the development of the 2025/26-2028/29 Delivery Program.

Service Area (Principal Activity)	Theme	Service Level Option	Increase or Decrease in Level of Service
Park Activation Events Host a series of monthly activations across 6 super parks including Fairfield Adventure Park, Koonoona Park, Deerbush Park, Fairfield Heights Park, Bareena Park, and Bonnyrigg Town Centre Park.	1	Hold Park Fun Days at local parks as a permanent annual event to promote and encourage use by the community.	\$35,000
Fairfield Youth and Community Centre Open the Fairfield Youth and Community Centre on the 1st Sunday of every month to the public on a drop-in basis to showcase the centre and its services.	1	Discontinue hosting the Open Day at Fairfield Youth and Community Centre due to low service utilisation.	\$15,000
Community Facilities Management of Community Buses	1	Improve the service by replacing 1 of the buses with a mini bus (van with a capacity of 12-14 seats) that can be operated with a standard driver's license. This change aims to increase utilisation by simplifying licensing requirements.	\$3,000
Library Services Smithfield Library access/opening hours.	1	Change the Smithfield Library's operating hours from 32.5 hours to 25 hours per week, aligning with usage trends, opening Monday to Friday from 10.00am to 3.00pm.	\$20,548
Library Services Wetherill Park Library access/opening hours.	1	Adjust Wetherill Park Library's operating hours by reducing Tuesday evening trading to close at 6.00pm, aligning with weekend trading hours and usage trends. Saturday operating hours changing from 10.00am to 3.00pm to 9.30am to 2.00pm.	\$28,343
Library Services Whitlam and Fairfield Libraries access/opening hours.	1	Minor adjustments to the Whitlam and Fairfield Libraries Sunday opening hours changing from 10.00am to 3.00pm to 9.30am to 2.00pm.	\$5,000
Infrastructure Construction and Maintenance Christmas Lights and Easter Lights at roundabouts, suburb banners and open space.	2	Increase the number of large Christmas installations by adding 2 additional displays each year.	\$20,000
Communication And Marketing Awards and competitions, including Fairfield City Women's Day Award, Capture Fairfield, Australia Day Community Awards, Christmas Lights and Local Government Week.	1	Expand the Capture Fairfield program and explore opportunities to host the exhibition at additional locations, such as Fairfield's Libraries and the Museum and Gallery, to increase community engagement and accessibility.	\$0
Children And Family Services Multi-purpose Services. <i>*Subject to Department of Education (DoE) approval</i>	1	Transition all of Council's Long Day Care Services to Multipurpose which will increase the number of preschool places to meet community needs.	\$0
Children And Family Services Preschools.	1	Amend operations at Cabramatta Public School Preschool to a 5 day-a-week schedule and continue running the Mobile 2 Preschool from Cabravale Leisure Centre, with a proposal to establish a second location to accommodate growing demand and community needs.	\$43,000
Parking Compliance Enforce illegal parking and community safety.	2	Increase the number of Enforcement Officers from 7 to 9 in response to legislative changes, ensuring service operations are effectively managed and community safety is consistently monitored across the city.	\$160,000
Traffic And Transport Road Safety Program - Road Safety Officer.	2	Establish a new role of Road Safety Officer (RSO) to develop, secure funding for and implement road safety educational programs addressing key issues such as: drink driving/riding, fatigue, inappropriate speeds and pedestrian safety <i>Note: The RSO position will be partially funded by Transport for NSW (up to \$64,600.00) through the Local Government Road Safety Program, which would be deducted from the total operational funding.</i>	\$131,000
Street Cleansing Daytime cleaning attendant for Town Centres.	3	Amend the day allocations for the daytime cleaning attendant in Fairfield and Cabramatta Town Centres from Wednesday to Monday, with operating hours from 8.00am to 4.00pm. This change will ensure coverage of weekend operations in the City's major town centres.	\$70,000
Place Management Garden of the Year Award.	4	Increase the number of runner-up positions for the program to 2.	\$150
Place Management School Garden of the Year Award.	4	Increase the number of runner-up positions for the program to 2.	\$500

Efficiency Measures

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

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

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

Past Efficiencies

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

- Achieved 100% occupancy rate for tenancies at Dutton Plaza in 2023/24. Dutton Plaza is a profitable enterprise that provides retail space in Cabramatta.
- Implemented Food Organics Garden Organics (FOGO) Green Bin Service in 2024. 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. This will enable Council to continue to provide one

of the lowest Domestic Waste charges in metropolitan Sydney for a 240-litre bin service.

- Continued active and prudent management of investments. A strategic short-term investment focus enabled Council to achieve a return of 0.81% above the bank bill index benchmark return of 4.34% p.a. in 2023/24.
- Received operating income from the sale of recycled building materials to the Sustainable Resource Centres external customers.
- Contained Council's road program costs by diverting road waste through the Sustainable Resource Centre. This has also assisted turnover at this facility.
- Focus on reducing employee leave balances has contained increases in employee entitlements during the year.
- Implemented cost containment initiatives to carefully manage staffing levels as increased staff resources were required to meet increased service levels and customer demand.
- Council has consistently achieved the OLG benchmarks for financial sustainability (Fit for the Future benchmarks) during the 9 years since inception.

Current and Future Efficiencies

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

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

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

- Sustainable Resource Centre – commercial operation to recycle road materials. Generates profits and reduces landfill costs for Council operations
- Review Council's investment policy and strategy to improve returns and take advantage of forecast rise in interest rates
- Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology
- Continued focus on Asset Management to contain depreciation expenses
- Procurement efficiencies – expand the number of competitive panels across a wider range of services and continue to design scopes of works in a manner that achieves more competitive pricing.
- Information Technology Initiatives – ongoing development of streamlined solutions to make it easier for residents to deal with Council and to make Council more accessible.

Service Reviews

What are Service Reviews?

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

Why Have Service Reviews Been Introduced?

The primary objective of service reviews is to ensure councils secure their long-term financial sustainability through efficient and cost-effective delivery of services and that they respond to changing community priorities and needs. Historically, some councils have faced the prospect of unmanageable operating deficits that needed to be addressed. This has been an evolving issue for NSW councils because 'rate pegging' has constrained revenue growth and not enabled it to keep pace with increases in operating costs.

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

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

Why Should We Undertake Service Reviews?

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

- Respond to changing customer priorities and needs
- Determine the right mix of services
- Review and optimise service levels
- Build staff capacity and skills
- Help determine the role of local government and its core business
- Define statutory and non-statutory services, and to assess the need for the non-statutory services
- Consider alternative service delivery mechanisms
- Consider the potential for divestment of services
- Identify new business opportunities
- Share the provision of services with other organisations

What are the Benefits of Service Reviews?

The benefits and opportunities of service reviews are:

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

What We Plan to Deliver over the Next Four Years

The 2025/26-2028/29 Delivery Program will be the second Delivery Program to incorporate a Service Review Program as part of its core planning and reporting, and will deliver the following service reviews over the next 4 years:

- Libraries
- Leisure Centres
- Catchment Planning
- Social Planning and Community Development

Council has already engaged with the community and other stakeholders to determine service level expectations and appropriate measures through the Service Levels and Indicator Survey. The Survey findings with Council's individual principal services have been included within each service throughout the 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 identified. Outcomes of the service reviews are captured and reported in Council's Annual Report, which are published on Council's website.

Issues and Influences

The 2025/26-2028/29 Delivery Program (Delivery Program) has been developed based on the 2025-2035 Fairfield City Plan (City Plan) which is the community's plan that identifies their vision, priorities and goals. Council has also taken into account some of the key issues and influences which may influence the delivery of Council services (including major programs) and projects over the next four years. These key issues and influences (outlined below) will be reviewed each year when the annual Operational Plans are developed to ensure any changes are reflected in these plans.

Western Sydney Airport

The (Federal) Australian Government continues to construct the Western Sydney International (Nancy-Bird Walton) Airport at Badgery's Creek, which is expected to have a single runway in operation by 2026.

It is acknowledged the new airport is expected to be a major generator of economic activity and provide employment opportunities in Western Sydney. It is estimated by the early 2030s, the proposed airport is expected to generate nearly 9,000 direct jobs, with around 6,900 indirect jobs in the surrounding area which includes Fairfield City.

The Western Sydney Infrastructure Plan has identified various road projects, which will connect the Western Sydney International Airport and Sydney's road network. This includes the M12 Motorway, which will provide an east-west link between the M7 Motorway and The Northern Road, whilst also providing a connection to the Western Sydney International Airport, and is expected to be completed in 2026. It is noted there have been issues raised with regards to access to the M12 Motorway, as well as the need for an upgrade of Elizabeth Drive given the increase in traffic created by the airport.

There have also been concerns raised with regards to the impacts on the rural-residential areas of Horsley Park and Cecil Park, particularly regarding airport noise due to the 24 hours, 7 days a week curfew-free operations at the airport.

Regional and Urban Political Divide

Cost shifting (transferring responsibility of certain functions from State and Federal Government to Local Councils) has increased in recent years. This is to support regional as opposed to urban areas, which impacts directly on the financial sustainability and operations of Fairfield City.

This continued practice has forced councils to divert funds from local infrastructure projects, places the burden of costs on ratepayers, and impacts the maintenance of existing service delivery standards whilst meeting new responsibilities. Examples of cost shifting include:

- The responsibility of signs and line markings has been shifted to local councils, who will now have to bear the cost that was previously handled by other levels of government.
- Changes to the allocation model for Federal Assistance Grants, which have seen a reduction in forecasted revenue due to NSW Government allocation decisions.
- A significant increase in the Emergency Services Levy imposed on all councils, placing additional financial burdens.
- The introduction of the Dam Safety Levy on declared dam owners.

Council continues to work towards maintaining financial sustainability and meeting community needs, but the ongoing impact of cost shifting remains a significant concern for the council's long-term financial planning and service delivery capabilities.

Public Hospitals and Public Health

Following an 11,000-strong signed petition by the community plus several advocacy meetings with current and former premiers and health officials, \$550 million will be invested in the upgrade of Fairfield Hospital - significantly expanding its capacity and services to meet the growing and diverse healthcare needs of Fairfield City.

Key upgrade features will see enhanced emergency and intensive care units and new diagnostic and treatment capabilities – including an MRI machine, ensuring that residents have access to top-tier healthcare services close to home, reducing the need for them to travel long distances for specialised treatment.

With the region continuing to grow, as well as the introduction of the new Western Sydney International Airport, the need for a health precinct with the ability to cater for the health needs of the community is evident. The Fairfield Hospital upgrade is seen as a catalyst for developing a healthcare precinct focused on specialist services, aligning with the socio-economic needs of Fairfield LGA and Western Sydney. This would support Fairfield City's Town Centres by enabling medical centres to refer to local specialists.

Emergency Services Management

Australia's fire and emergency services have traditionally relied on domestic and international resource sharing to manage large-scale natural disasters, benefiting from predictable seasonal patterns for hazards like tropical cyclones and bushfires. This system allowed for effective resource allocation between states and hemispheres. However, lengthening and overlapping disaster seasons are now challenging these arrangements, limiting the ability of emergency services to assist each other while maintaining local capacity.

The recent increase of the Emergency Services Levy imposed on councils in 2023/24 has also created additional pressures on operational and financial resources. Moreover, even though the Stormwater Levy has provided a dedicated funding source for important environmental and infrastructure improvements, in particular, flood mitigation and management, it has remained unchanged in order to relieve pressure on ratepayers. Balancing the impact of both levies has implications for the council's budget management and service delivery capabilities.

Issues and Influences

Extreme Weather

Climate change remains a critical global threat, heightened by weakening international cooperation. Despite temporary emission reductions during the pandemic, the transition to greener economies has been delayed.

In Australia and globally, climate change impacts are increasingly evident in the natural environment. Rising temperatures, more frequent and severe heatwaves, and intense rainfall events are causing significant changes in ecosystems. These include shifts in plant, animal, and insect distributions, and increased coral bleaching on the Great Barrier Reef and Western Australian reefs.

The intensifying extreme weather events associated with climate change are also having a substantial impact on infrastructure and asset management. More frequent and severe storms, floods, and heatwaves accelerate the deterioration of roads, bridges, buildings, and other critical infrastructure. This increased wear and tear leads to higher maintenance costs and shorter asset lifespans.

Financial Sustainability

The impacts to Council in the medium to long term include complex and specific application processes for government grants as Federal and State Governments contain their spending, as well as rising costs to councils associated with cost shifting. For example, the NSW Government allocation decisions have reduced Fairfield City Council's Federal Assistance Grant allocation which has impacted Council's forecasted revenue.

Examples of the NSW and Federal government downsizing pressures, including cost shifting to councils, are:

- Emergency Services Levy
- Rural Fire Service Assets
- Sydney Region Development Fund Levy
- Dam Safety Reporting and Levy
- Waste Services Levy

These additional responsibilities come with both direct and indirect cost pressures. For example, along with the direct cost for completing Dam Safety Reports, there is the indirect staff and administrative costs to implement management systems and committees to adhere to dam safety reporting requirements.

Inflation and rising costs have also impacted Council's ability to remain financial sustainable, having to take into account increased material costs, electricity, rate cap, and waste disposal contracts.

Whilst prudent financial management has ensured Council is currently in a sound financial position, it will need to absorb Federal and State Government pressures, and take corrective action where necessary in order to remain financially sustainable.

Housing Affordability

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

The State Government has yet to take the lead in delivering any new policies or strategies to address housing affordability issues in Sydney, and in particular Fairfield. Council has taken the initiative to alleviate some of this pressure by introducing a trial to provide financial support to eligible first home buyers in Fairfield City in the form of a one-off payment expected to be worth between \$6,000 to \$10,000.

There will also need to be a focus on increasing housing diversity and affordability, and providing opportunities for increased future redevelopment, in order to meet the changing needs of the Fairfield City community.

Transportation and Infrastructure

The NSW State Government is the primary provider of public transport. Fairfield City is served by the T2 Airport, Inner West & South Line, T3 Bankstown Line and T5 Cumberland rail lines in the east. The Liverpool-Parramatta T-Way travels through the centre of the City and private bus routes traverse other parts of the City. Local community bus services are also provided by Fairfield City Council (City Connect) and by a number of clubs.

The train stations within Fairfield City are located at:

- Cabramatta
- Canley Vale
- Carramar*
- Fairfield
- Villawood*
- Yennora*

**This location is not wheelchair accessible*

The vast majority of Fairfield City residents travel to work by car. Prior to the pandemic, where many occupations were required to work from home if possible, about 14.7% of our residents took the train or bus to work compared to 22.3% in Greater Sydney. With a larger number of cars transiting through the City, and with the development of the Western Sydney International Airport, it places increased pressure on road networks (especially on road maintenance and congestion) as well as parking facilities (particularly in town centres and residential apartments).

What have we learnt

Council's Service Levels and Indicator Survey

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

The survey was undertaken between February and March 2024 to gather information on:

- Satisfaction with Council's overall performance
- Measured indicators identified in the 2022-2032 Fairfield City Plan
- Residents' level of importance of Council provided services and facilities
- Residents' level of satisfaction with Council provided services and facilities
- Derived relative importance of Council provided services and facilities




This was achieved through telephone surveys (both landline and mobile) to over 400 households across the City. Due to cultural diversity of Fairfield City, 20% of the surveys were conducted in Arabic, Assyrian, Cantonese, Khmer, and Vietnamese.

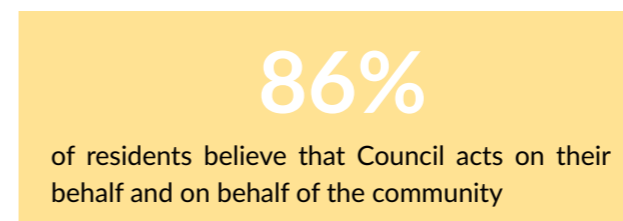



Summary of Performance

The recent service level survey shows that 92% of residents are satisfied with Council's performance over the past 12 months, an increase from 89% in 2020. This satisfaction level tops both the Metro benchmark of 89% and the custom benchmark (drawn from past surveys of Cumberland and Canterbury-Bankstown Councils) of 85%.

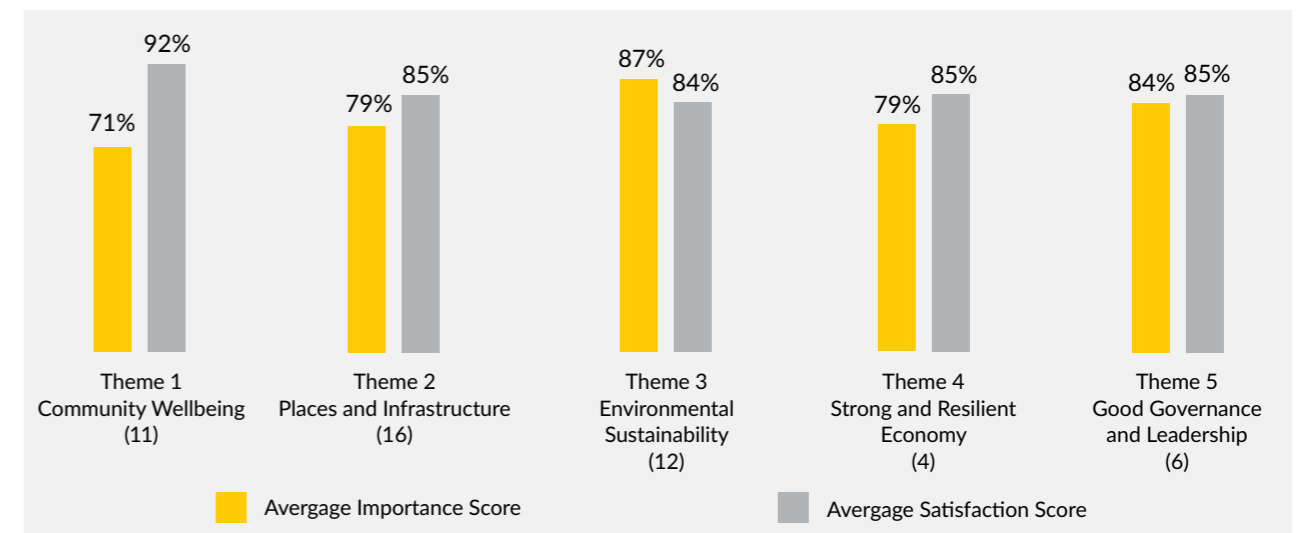


- The three key drivers for satisfaction are:
-  Council's integrity and decision making
 -  Community's ability to influence Council decision making
 -  Long term planning for the area



 The results of these are higher than previous survey, as well as compared with Metro council benchmarks.

At a high-level review of Council's performance by theme, it's clear that Council performed well across most areas, with average satisfaction generally exceeding importance levels, except for theme 3. This exception is due to the high importance placed on cleanliness of toilets and facilities, coupled with a lower satisfaction rating in this area.



Council's Resourcing Strategy

The Resourcing Strategy is the point at which Council reviews what money (Long Term Financial Plan), assets (Asset Management Strategy) and people (Workforce Management Plan) that are available to deliver the services, major programs, and projects to the community. The Resourcing Strategy determines what Council as a stakeholder is able to deliver of the community's vision, priorities, and needs as set out in the 2025-2035 Fairfield City Plan (City Plan).

Council has reviewed its Resourcing Strategy and identified in the 2025/26-2028/29 Delivery Program the services, major programs and projects proposed to be delivered over the next four years in response to the community's vision, priorities and needs identified in the City Plan.

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

Theme 5 Workforce Management Plan



Service Area: People and Culture

Theme 2 Asset Management Strategy



Service Area: Asset Management - Civil and Built, and Open Space

Theme 5 Long Term Financial Plan



Service Area: Financial Sustainability



Workforce Management Plan

Fairfield City Council's 2025/26-2028/29 Workforce Management Plan (Plan) has been developed to address the workforce requirements necessary to deliver the services (including major programs) and projects identified both now and in the future as part of Council's 2025/26-2028/29 Delivery Program. Its purpose is to ensure we plan for both the current and future capacity and capability of our workforce.

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

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

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

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

Asset Management Policy, Strategy and Plans

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

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

The Asset Management Policy sets a broad framework for undertaking essential asset management in a structured and coordinated way. The Asset Management Strategy ensures Fairfield City Council has the right assets, service levels, capabilities, and strategies in place to meet the community's expectations, as identified in the 2025-2035 Fairfield City Plan.

How do we Measure Performance?

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

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

01. Asset Renewal Ratio greater than 100%

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

02. Infrastructure Backlog Ratio less than 2%

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

03. Asset Maintenance Ratio greater than 100%

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

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



Council has \$2 billion dollars worth of infrastructure assets and has reported on the condition of its major assets as shown in Table 1 below, which includes asset condition, estimated replacement value, yearly depreciation, estimated costs to bring each asset class up to a satisfactory standard, and annual maintenance requirements as at 30 June 2024.

Asset Plan	Asset Category	Asset Condition (Average)	Estimated Replacement Value \$'000	Estimated Yearly Depreciation \$'000	Estimated Cost to Bring to a Satisfactory Standard \$'000	Estimated Annual Maintenance Expense \$'000	Current Annual Maintenance \$'000
Building and Facilities	Council offices, Libraries, Community facilities and Halls, Leisure Centres and Amenity Buildings	2.4	442,893	7,411	8,540	12,427	11,807
Roads and Transport	Roads (Road Pavements, at ground Car parks, Traffic Facilities and Road furniture)	2.1	624,265	11,639	9,246	18,123	24,968
	Kerbs and Gutters	2.1	228,337	2,723	3,826	4,519	4,821
	Footpath and Cycleways	2.0	153,715	2,425	2,884	3,157	4,798
	Bridges	1.8	51,516	511	282	486	861
	Bulk Earthworks	0	39,753	-	-	-	-
Drainage	Stormwater Drainage Assets	1.9	367,020	2,450	672	2,087	2,521
Open Space	Park and Recreation	2.0	103,890	3,954	1,506	4,568	3,803
Total - All Assets			2,011,389	31,113	26,956	45,367	53,579

Table 1: Summary condition of all major Assets

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

Asset Condition Key

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

Asset Service Levels

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

The requirement to ensure Council has no infrastructure in poor (Condition 4) or very poor (Condition 5) aligns with the surveyed input of the

community in the Service Levels and Indicators Survey. This is the random telephone survey conducted once every four years and designed to provide input into Council's levels of service for its assets.

Council in this way, ensures it is managing its ageing and new infrastructure to meet the needs and expected levels of service of its community.

Ongoing Improvement

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

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

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

The ten key strategic directions for the improvement of Council's 2025/26-2034/35 Asset Management Strategy, building upon the actions and successes of its previous Asset Management Strategy are:

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

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

Long Term Financial Plan

Council's 2025/26-2034/35 Long Term Financial Plan (LTFP) provides a forecast of Council's financial position for the next 10 years. The LTFP examines different options to improve Council's financial position while continuing to work towards the vision, priorities and needs identified by the Community in the 2025-2035 Fairfield City Plan. The LTFP is also a way for Council to identify financial issues at an earlier stage and the impact of these over the longer term.

Details of the LTFP informed the basis of the 2025/26-2028/29 Delivery Program. The LTFP was utilised to assess the impacts from decisions made, which were included in the LTFP model. This identified Council is in a financially sustainable position with all the services, major programs and projects included in the Delivery Program.

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

Financial Overview

2025/26-2028/29 Delivery Program Budget

The 2025/26-2028/29 Delivery Program provides a robust and flexible budget that identifies Council maintaining a moderate surplus for the first three years whilst implementing an extensive program of services and works for the community. Council has budgeted to generate a deficit during the 2028/29 financial year due to the cost of hosting the local government election.

Key performance indicators (KPI's) to determine financial sustainability for Council have continued to be achieved despite the challenging financial conditions in recent years. Council's Delivery Program budget continues to work to maintain or improve these KPI's in order to maintain its financial sustainability. Albeit that the indicators need to be considered on a cumulative basis due to the impact of one-off events, such as the local government election, on annual results.

Ratio	2023/24	2022/23	2021/22	2020/21
Operating Performance	3.3%	5.3%	7.3%	3.3%
Own Source Operating Revenue	73.7%	77.1%	78.0%	80.2%
Unrestricted Current Ratio	2.1x	2.3x	2.0x	1.9x
Debt Service Cover Ratio	29.5x	27.5x	28.3x	29.1x
Rates and Charges Outstanding	4.1%	4.2%	4.5%	4.0%
Cash Expense Cover Ratio	5.2 months	4.4 months	6.5 months	4.5 months



Operating Performance Ratio

This ratio measures Council's achievement of generating an operating surplus. At 3.3% this ratio is above benchmarks set by NSW Treasury Corporation (TCorp) and expectations of the Office of Local Government (OLG). The ratio was marginally below prior years for the year ended 30 June 2024 due to the impact of increases in the Emergency Services Levy and Domestic Waste Disposal Costs, and launch costs associated with the introduction of the new FOGO Green Lidded bin service.

Own Source Operating Revenue

This ratio measures financial flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. The ratio of 73.7% continues to exceed the industry benchmark of 60.0% and indicates that Council's reliance on external funding sources is relatively low. The ratio in 2024 was lower than prior years due to a \$13.1 million fair value gain on transfer of ownership of land and buildings to Council from a developer, which was brought to account as a developer contribution.

Rates and Charges Outstanding

The amount of rates uncollected at year end expressed as a percentage of the total rates and annual charges collectible was 4.1%, which is below the industry benchmark of 5.0%.

Unrestricted Current Ratio

This ratio is a measure of council's ability to satisfy its short term obligations to deliver the activities of Council. This ratio (2.1:1) indicates that Council has sufficient working capital to fund day-to-day operations. It is above the industry benchmark of 1.5:1 established by TCorp.

Debt Service Cover Ratio

This ratio measures the availability of operating cash to service debt including interest, principal, and lease payments. As a result of Council's minimal indebtedness, the debt service ratio of 29.5 remains well above the industry benchmark of ≥ 2.0 .

Cash Expense Cover Ratio

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow. Council's ratio of 5.2 exceeds the industry benchmark of 3.0 and indicates that Council has sufficient liquidity to adequately fund its short-term operations.

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

Most revenue and expenditure projections over the 4 years of the Delivery Program have been based upon the expected Consumer Price Index (2025/26 3.0%, 2026/27 and 2027/28 2.7%, and 2028/29 2.6%) except:

- **Rating Revenue** – Rate movements are set each year by the Independent Pricing and Regulatory Tribunal (IPART) – Council has been advised that the rate peg will be 3.9% in the first year of the 2025/26-2028/29 Delivery Program, and in the absence of any further information from IPART, a 3.0% rate peg has been assumed by Council for the subsequent years. Extensive consultations have been undertaken with the community regarding its requirement of council services, and it is expected through the life of the 2025/26-2028/29 Delivery Program, no further Special Rate Variations will be required unless cost increases exceed CPI expectations and / or rate peg increases handed down by IPART are less than anticipated.

- **Domestic Waste Revenue** – Council prudently managed its finances to accommodate a decrease in the Domestic Waste Levy of 1.5% in the 2024-2025 financial year to assist residents in these challenging times. However, increases in waste disposal costs in response to current market conditions and the increase in the State Government's S.88 Levy has resulted in an increase in the Domestic Waste Levy of 3.0% for 2025/26. It has been assumed that there will be increases of 3.5% for 2026/27, 4% for 2027/28 and 4% for 2028/29 due to rising costs.

Council's strong financial management and commitment to providing value for money services to the community has enabled it to maintain one of the lowest domestic waste charges in Western Sydney.

- **Stormwater Levy Revenue** – This has been capped and remains unchanged from the current levy of \$1.6m per year.
- **Employee Expenses** – incorporates an industry award increase of 3.0% for 2025-2026 and 3.5% p.a. for the term of the Delivery Program. The Federal Government Superannuation Guarantee Charge (SGC) will increase by 0.5% p.a. to reach the agreement of 12.0% in 2025-2026 and remains at that level for the term of the Delivery Program.

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

Apart from the operating income and expenditure shown in the following pie charts, there is an average capital expenditure of \$59.6m per annum over the Delivery Program period. Details of individual capital expenditure items are listed under each of the Theme areas in this document.

Taking into consideration the above factors, the cumulative operating surplus over the term of the Delivery Program is \$2.9m. This result incorporates the maintenance of existing levels of service and proposed projects over the Delivery Program period.

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

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

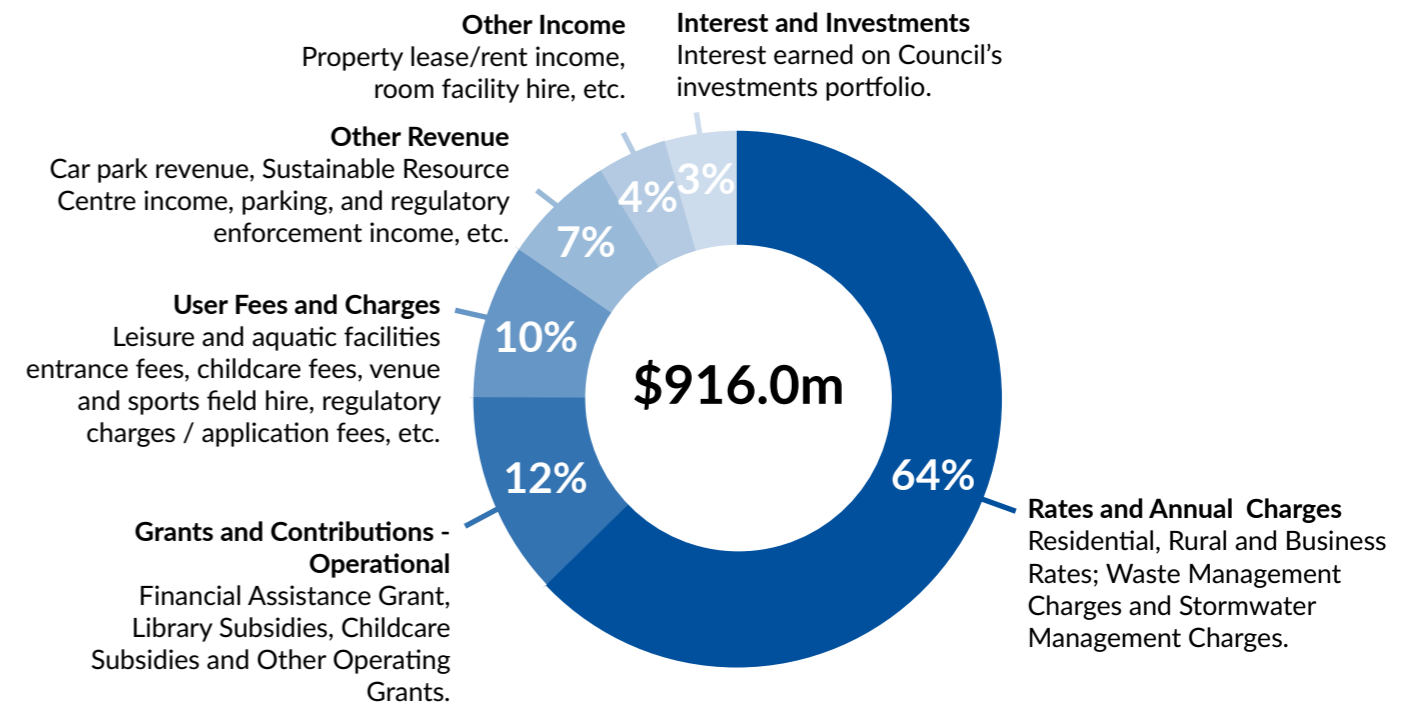
Overall Council's forecasted budget for the next four years is robust and flexible. The forecasted budgets for each year will be reviewed in the development of each Operational Plan. This ensure assumptions, issues and impacts changing over time are reviewed and incorporated into the Operational Plan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

2025/26-2028/29

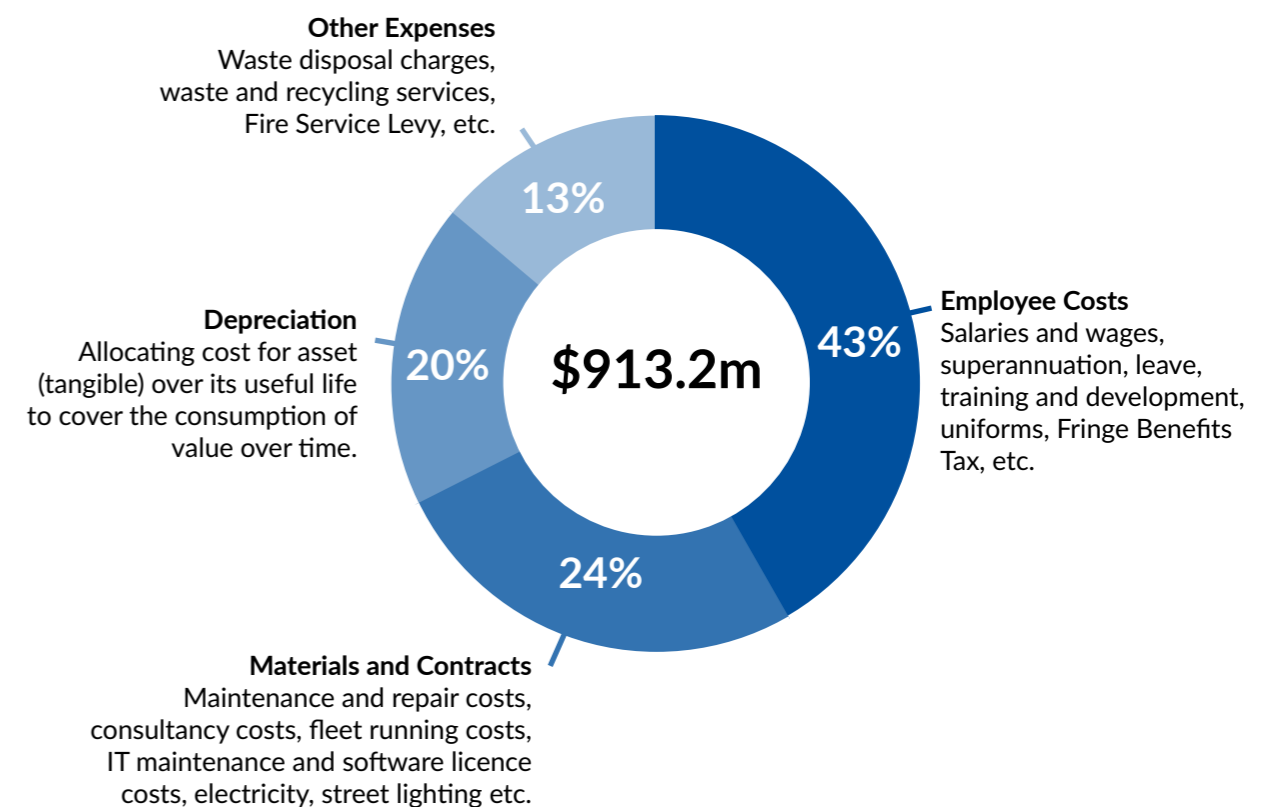
Delivery Program Budget

Category	2025-2026 Draft Budget	2026-2027 Budget Forecast	2027-2028 Budget Forecast	2028-2029 Budget Forecast
All Amounts Shown in \$000's				
Operating Income				
Rates and Annual Charges	138,180	142,522	147,186	152,005
User Charges and Fees	22,507	23,197	23,909	24,641
Interest and Investment	8,160	7,315	6,896	6,728
Other Revenue	15,568	16,814	17,289	17,760
Other Income	9,608	9,854	10,107	10,357
Grant and Contribution - Operational	25,697	25,963	26,566	27,191
Total Operating Income	219,720	225,665	231,953	238,682
Operating Expenditure				
Employee Costs	93,309	96,624	99,897	103,435
Material and Contracts	52,687	53,673	55,321	57,639
Operational Expenses	27,785	28,535	29,305	30,067
Depreciation	44,285	45,481	46,709	47,923
Debt Servicing - Interest Paid	135	139	118	95
Total Operating Expenditure	218,201	224,452	231,350	239,159
Operating Surplus/(Deficit)	1,519	1,213	603	(477)
Capital Expenditure and Income				
Asset Sales	1,610	1,610	1,610	1,610
Capital Income	21,508	28,745	14,577	13,208
Capital Works Expenditure	(59,459)	(70,698)	(62,932)	(45,357)
Debt Servicing - Principal Repaid	(1,330)	(1,342)	(1,354)	(1,366)
Cash Movement Adjustments				
Purchase of Securities	(4,300)	(4,300)	(4,300)	(4,300)
Loan Proceeds	0	0	0	0
Non-Cash Movement Adjustments				
Add Depreciation	44,285	45,481	46,709	47,923
Employee Leave Entitlement Provision (Increase)/Decrease	253	261	268	277
Capital and Funding Items	2,567	(243)	(5,422)	11,995
Cash Surplus / (Deficit)	4,086	970	(4,819)	11,518

Sources of Operating Income



Areas of Operating Expenditure



What are the main elements to the Delivery Program?

The Delivery Program has been developed to address the goals, outcomes, and strategies of the Fairfield City community. It outlines what Council has committed to deliver over the next four years.

The Delivery Program categorised into the following three areas:

Services

Services are the regular activities that Council delivers to the community. There are currently 46 services that Council delivers and they account for 95% of the budget.

The Service Statements in the Delivery Program identify:

- What the service does
- How does it contribute to the Fairfield City Plan.
- What are the service deliverables (Service Outputs)
- How much does the service cost
- How do we measure

The Operational Plan expands on the Service Outputs and provides more detailed Service Actions that are delivered by Council.

Major Programs

Major programs are part of Council's service delivery, however, are a significant body of work. They are listed within 'Service Activity', we do this to clearly identify their cost and ensure that resourcing requirements are considered in the development of the Delivery Program.

Major programs can be categorised into two areas:

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

Projects

Projects are one-off initiatives that are enhancements or value-add to Council's regular service delivery, and account for 5% of the budget.

Projects respond to the following:

- Significant community well-being outcomes with a strong link to the Fairfield City Plan.
- New infrastructure with community-wide interest and a strong link to the Fairfield City Plan.
- Addresses safety or legislative requirements.
- Generates potential income or addresses long-term financial sustainability.
- Grant opportunities where financial sustainability risks has been considered and mitigated.
- State and Federal Government initiatives / partnerships.

Council Services

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

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

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

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

Major Programs

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




Major programs can be categorised into two areas:




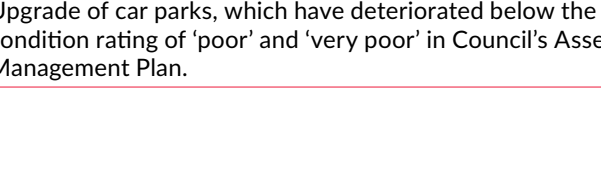
- Asset Renewal – To maintain assets at the level identified in Council's asset plans.
- Service Details – Significant service deliverables such as strategic plans and reviews.

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

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

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

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

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

Theme 2 - Places and Infrastructure Major Programs			
Service	ID No	Major Program	Description
Goal 3: Community assets and infrastructure are well managed into the future.			
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.			
Strategic Asset Management - Civil and Built	MPRBR	Road Bridge Renewal	Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' or 'very poor' in Council's Asset Management Plan.
	MPSFR	Street Furniture Renewal	Upgrade of street furniture, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
	MPTFR	Traffic Facilities Renewal	Upgrade of traffic facilities, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
	MPBSR	Bus Shelter Renewal	Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan.
	MPBS	New Bus Shelter and Seats	Install new bus shelter and seats city wide as required.
	MPBST	New Bus Stops	Construction of concrete pads and tactile indicators at various bus stops.
	MPPRR	Pram Ramp Replacement	Upgrade of pram ramps city wide to meet current standards.
	MPSL	Street Light Upgrade	Upgrade of street lights city wide as required.

Goal 4: Inviting and well used open space.			
Strategy 1: Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events..			
Strategic Asset Management - Open Space	MPOSR	Open Space Asset Renewal	Upgrade of Open Space Assets not meeting 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>

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

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

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

Projects

Projects are one-off initiatives that are enhancements to Council’s regular service delivery. The following table is a summary of projects that will be delivered across the four years of the Delivery Program. They are listed under the relevant theme, goal, and strategy that they respond to from the 2025-2035 Fairfield City Plan.

They are also listed separately at the beginning of each relevant Theme where further information can be found, including their cost.

Theme 1 - Community Wellbeing Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 1: A safe City that feels more secure.					
Strategy 2: Improve lighting in key locations that provide public access to amenities and facilities.					
IN1159	Whitlam Library - Access Lighting	●			
IN1158	Fairfield Showground - Gate Way and Car Park Lighting	●			
IN1166	Fairfield Showground - Up Lighting Fig Trees	●			
Goal 2: A healthy and active community through reliable services and opportunities.					
Strategy 2: Increase medical centres, local specialists, and wellness centres within the City.					
IN1125	Healthcare Precinct - Scope, Design and Implementation	●	●		
Strategy 3: Expand and promote access to affordable fitness programs and physical activities.					
IN1023	Prairiewood Leisure Centre - 24/7 Gym Entry	●	●		
IN1031	Aquatopia Enhancements	●	●		
IN1044	Fairfield Golf Course - Driving Range Net	●			
SP914	Cabravale Leisure Centre Health and Wellbeing - Seek Grant Funding	●	●	●	●

Theme 1 - Community Wellbeing Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 3: A proud diverse community that is celebrated					
Strategy 1: Promote awareness and appreciation of cultural traditions through events such as multicultural festivals, art exhibitions, and food fairs.					
IN1022	Museum and Gallery Digital Equipment Upgrade				●
IN1045	Fairfield City Museum and Gallery Strategic Plan 2027-2031	●	●		
IN1056	Headline Major Events	●	●	●	●
IN1108	Fairfield Showground - Portable Ramp for Stage Access				●
Strategy 2: Develop murals, sculptures, and monuments that celebrate the community’s diverse cultural heritage.					
IN1188	Aboriginal Artwork - Design / Seek Grant Funding	●	●	●	
IN1156	Public Domain Public Art Murals - Renewal and Commission	●	●	●	●
Goal 4: An inclusive City with access to opportunities and facilities.					
Strategy 4: Enhance childcare centres and facilities by providing extensive learning opportunities and interactive amenities.					
IN885	Sustainability Support - 10 Early Learning Centres	●			
IN1015	Early Learning Centre Upgrades - Bonnyrigg, Bonnyrigg Heights, Bossley Park, and Wakeley	●			
IN1030	Intercom at Early Learning Centres - 10 Services	●			

Theme 2 - Places and Infrastructure Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 1: An accessible City with connected and reliable transport.					
Strategy 3: Increase and improve traffic controls and road safety through additional speed humps and roundabouts to reduce speed.					
IN1176	Review and Update Pedestrian Access and Mobility Plan				●
Goal 2: A sustainable and liveable city through affordable housing, vibrant urban spaces, and amenities.					
Strategy 1: Ensure a range of affordable housing options are available to all residents, promoting inclusivity and reducing housing stress.					
IN1181	First Home Buyers Support	●	●	●	●
Strategy 2: Develop and maintain vibrant and welcoming urban spaces through assets that encourage social interaction, recreational activities, and community events.					
IN1086	Fairfield City Welcome Signs Update - City Wide		●	●	●
SP913	Fairfield Showground - Community and Event Centre	●	●	●	
Strategy 3: Promote sustainable, high-quality development that enhances the City's unique character through thoughtful design and strategic planning.					
IN1126	Building and Development and Cultural / Community Hub - Scope and Design	●			
Goal 3: Community assets and infrastructure are well managed into the future.					
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.					
IN1027	Fairfield Showground - Pedestrian Path around Event Area	●			
Strategy 2: Develop and modernise community facilities and technologies.					
IN1192	Fairfield Showground Exhibition Hall - Investigation / Design	●	●	●	

Theme 2 - Places and Infrastructure Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 4: Inviting and well used open space.					
Strategy 1: Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events.					
IN1170	Avenel Park - Play Equipment	●			
IN1193	Fairfield Park - Open Space Embellishment	●	●		
IN1198	Wilson Road, Bonnyrigg Heights - New Park	●			
IN1199	Northumberland Street, Bonnyrigg Heights - New Park	●			
IN1082	Open Space Embellishment - 10 Locations	●	●	●	●
IN1042	Property Purchase - Community Space, Smithfield				●

Theme 3 - Environmental Sustainability Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 1: A sustainable natural environment.					
Strategy 1: Enhanced environmental health and sustainability through improved air, water, and soil quality, alongside conservation efforts to protect biodiversity.					
IN1134	National Tree Planting Day	●	●	●	●
SP416	NSW Weeds Action Program	●	●	●	●
SP947	Flying-fox Habitat Restoration Program	●	●	●	●
Strategy 2: Strengthen Flood Mitigation and Infrastructure Maintenance.					
IN1175	Disaster Adaptation Plans - Development and Implementation	●	●	●	●
IN970	Rural Fire Service - Building Upgrades	●	●	●	
Strategy 3: Enhance Emergency Preparedness and Community Awareness.					
IN1173	Remote Monitoring for Flood Events - Devices	●	●	●	
Goal 2: An environmentally aware and active community.					
Strategy 1: Increase community awareness and participation in recycling by providing targeted education programs.					
IN1054	Recycling Education Programs on Contamination	●	●	●	●
IN1055	School Education Programs on Responsible Waste Management Practices	●	●	●	●
Strategy 3: Optimise Waste Disposal Services by improving public access to recycling facilities.					
IN1058	Kerbside Waste Audits on Recycling, Household and FOGO		●		●

Theme 4 - Strong and Resilient Economy Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 1: Resilient.					
Strategy 1: Strengthen Employment Skills and Opportunities through targeted training and development programs.					
IN1123	Micro-credential and Skills Program		●	●	●
Strategy 2: Increase business development and local employment by partnerships with local businesses and workforce training initiatives.					
IN1122	Investment Prospectus		●		
IN1124	Manufacturing in Fairfield City Prospectus			●	
Strategy 3: Enhance retail, hospitality, and infrastructure to drive economic growth by supporting local business revenue.					
IN1118	Business Occupancy Audit - Design and Implementation	●	●	●	●
Goal 2: Lively					
Strategy 1: Promote Vibrant Nightlife and Entertainment scene across our City Centres by implementing initiatives to attract a diverse range of entertainment options and increase foot traffic.					
IN1191	Fairfield Showground AFL Field - New Stage		●		
Strategy 2: Foster Tourism and Attractions through enhancing infrastructure and offering new attractions or experiences.					
IN1119	Special Entertainment Precincts - Canley Heights and Canley Vale - TukTuk and Parklets	●			
IN1190	Cabramatta Town Centre - Gate Way - Pai Lau - Master Plan, Design and Construction		●	●	●

Theme 4 - Strong and Resilient Economy Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 3: Attractive and Lively Town Centres.					
Strategy 1: Upgrade and maintain older buildings to improve their appearance, functionality, and safety within City Centres.					
IN1046	Public Domain Upgrade - Barbara Street and Nelson Street, Fairfield	●	●	●	●
IN1080	Public Domain Upgrade - Kenyon Street, Fairfield	●			
IN1084	Public Domain Upgrade - Thomas Ware Plaza, Fairfield		●	●	
IN1140	Public Domain Upgrade - Villawood Town Centre Master Plan Design		●		
IN1141	Public Domain Upgrade - Canley Heights Town Centre Master Plan Design	●	●	●	
IN1147	Public Domain Upgrade - Canley Heights Town Centre Improvements		●		
IN1152	Public Domain Upgrade - Villawood Town Centre Pedestrian Laneway Upgrade			●	
Strategy 2: Enhance cleanliness in town centres through increased cleaning efforts and regular maintenance.					
IN1073	Public Domain - Public Art Decal of Utility Infrastructure	●	●	●	●
IN1089	Public Domain Upgrade - Faces of Fairfield - Town Centre			●	●
Strategy 3: Beautify town centres with improved planter boxes, landscaping, and seasonal decorations.					
IN1076	Public Domain Presentation - Planter Boxes Upgrade - City Wide	●	●	●	●
IN1077	Industrial Estate Beautification Program - Cowpasture Road near Horsley Drive, and Cumberland Highway, between Horsley Drive and Victoria Road	●	●	●	●

Theme 5 - Good Governance and Leadership Projects					
ID No	Project Name	2025/26	2026/27	2027/28	2028/29
Goal 1: Decision making process are open and transparent.					
Strategy 1: Our community is connected and engaged innovatively.					
IN1017	Data Discovery / Management Tool	●			
Strategy 2: Information is available and clearly communicated to the diverse community.					
IN1016	Digitisation of Historical Files	●	●	●	●
Strategy 3: Involve the community in the development of strategies and plans, ensuring their input shapes decisions and outcomes.					
IN1162	Local Government Elections			●	●
Goal 2: Fairfield City is financially sustainable and responsible					
Strategy 4: Deliver financial sustainability and seek diverse investment opportunities.					
IN666	Road Closure of Council's surplus road	●			
IN1013	Concept Design of Sustainable Resource Centre - Master Plan	●	●	●	●
Goal 3: Accountability.					
Strategy 1: Implement robust risk management frameworks, ensuring strong corporate governance to minimise risks and enhance decision-making processes.					
IN1157	Sustainable Resource Centre Office Layout Changes and Additional Workstation	●			
IN903	Vehicle Telematics Platform	●			

Construction Projects, Programs, and Major Events Map

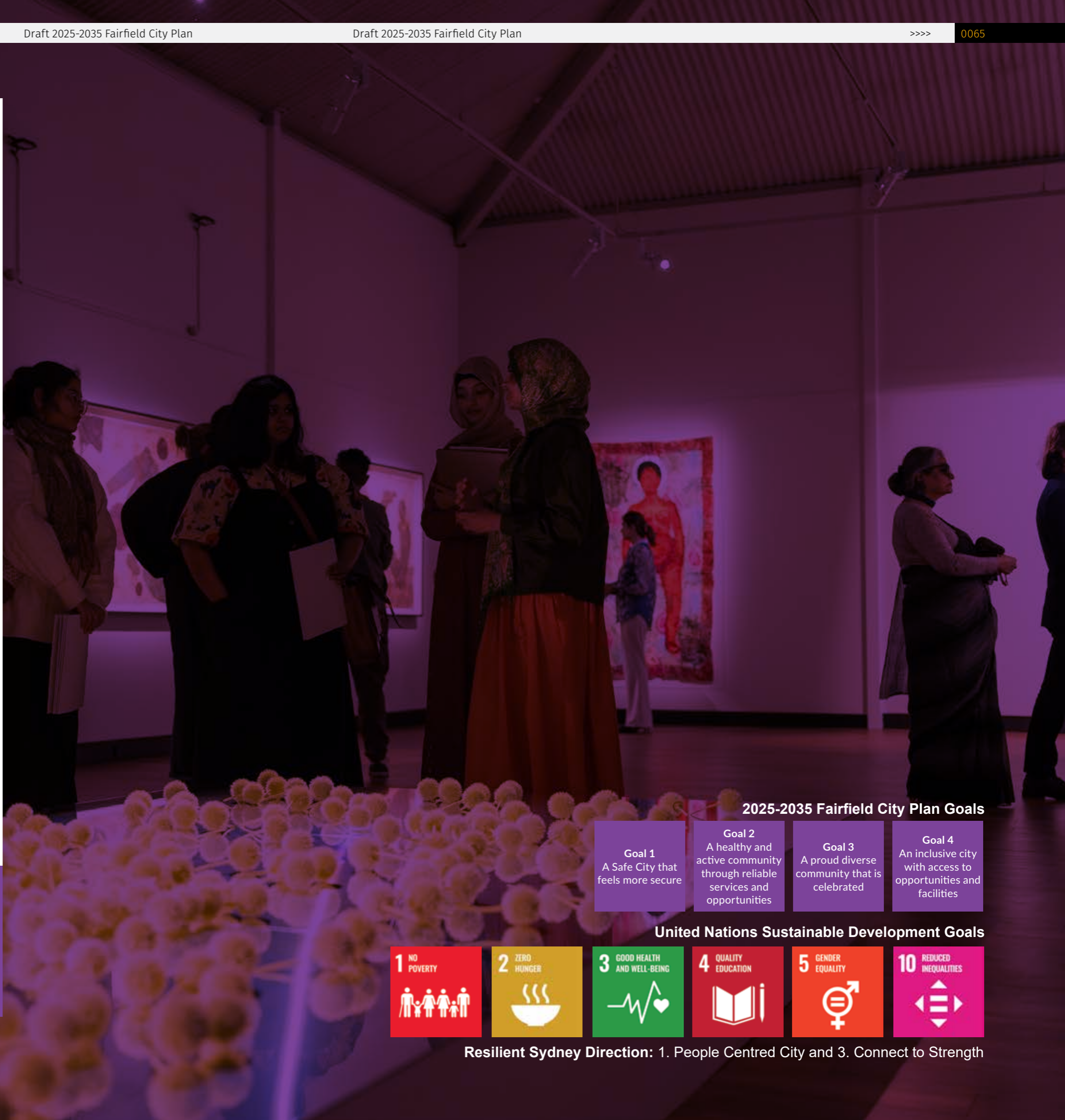
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Theme One Community Wellbeing

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

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



2025-2035 Fairfield City Plan Goals

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

United Nations Sustainable Development Goals

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

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

Council's Key Strategies, Plans and Policies

Supporting the delivery of **Community Wellbeing** for the Fairfield City Community

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

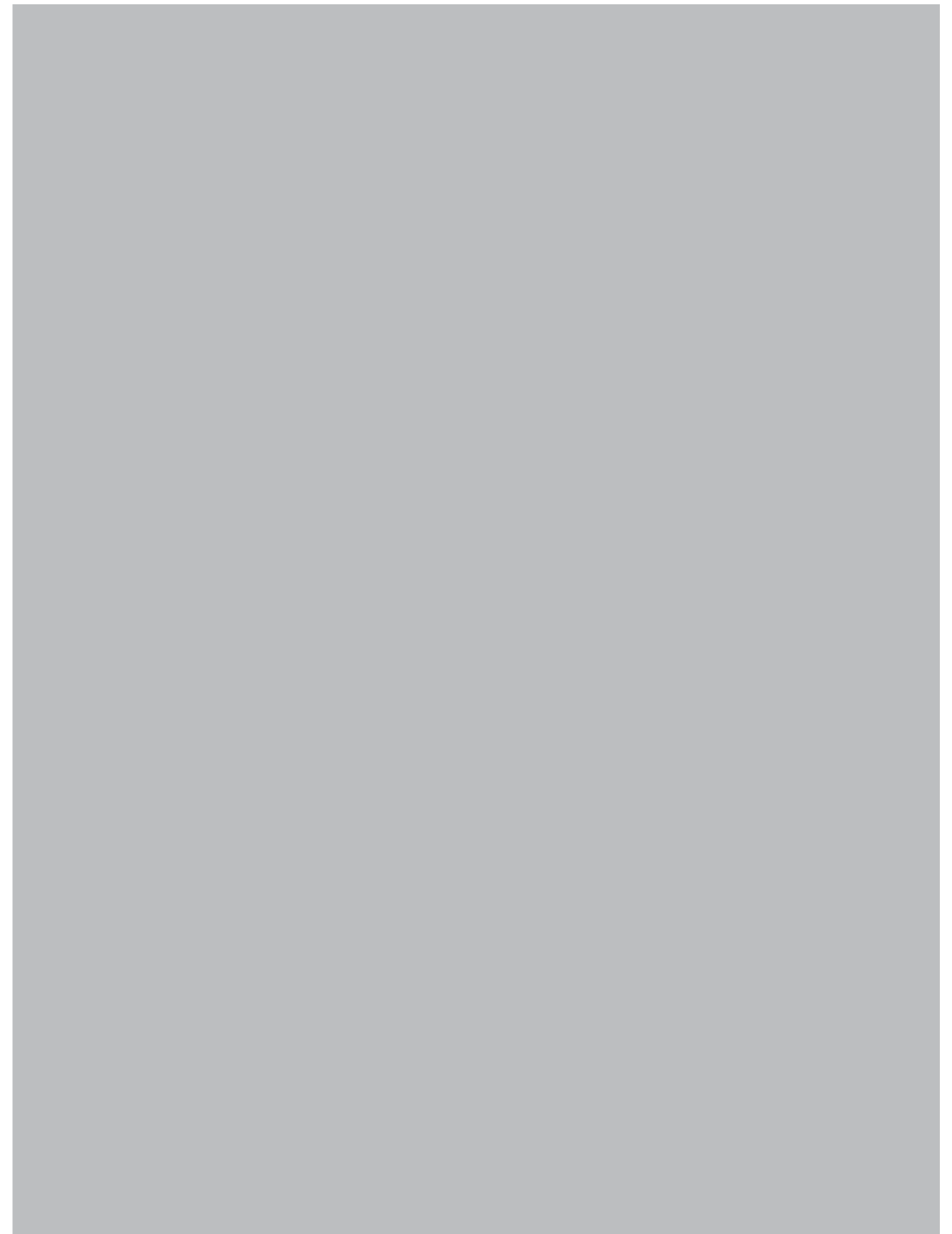
Projects

Theme 1 - Community Wellbeing Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 1: A safe City that feels more secure.							
Strategy 2: Improve lighting in key locations that provide public access to amenities and facilities.							
	Whitlam Library - Access Lighting						
IN1159	Install two lighting sources to illuminate the staff access to the building and the carpark area closest to the building access.	Manager Libraries and Museum	General	3,000	-	-	-
	Fairfield Showground - Gate way and car park lighting						
IN1158	Install one high posted lighting sources to illuminate Gate 14 entry way and immediate surrounds.	Manager Showground, Leisure Centres and Golf Course	General	20,000	-	-	-
	Fairfield Showground - Up Lighting Fig Trees						
IN1166	Extension of the feature lighting on the site with the uplighting of the trees along the main access road through the Showground.	Manager Showground, Leisure Centres and Golf Course	General	130,000	-	-	-
Goal 2: A healthy and active community through reliable services and opportunities.							
Strategy 2: Increase medical centres, local specialists, and wellness centres within the City.							
	Healthcare Precinct - Scope						
IN1125	Creation of a Prairiewood healthcare precinct. To identify investment and scope capacity to create the precinct. Year 1 - Scope Year 2 - Design	Manager Economic Development and Major Events	Service Budget	Year 1	Year 2	-	-

Theme 1 - Community Wellbeing Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Strategy 3: Expand and promote access to affordable fitness programs and physical activities.							
IN1023	Prairiewood Leisure Centre - 24/7 Gym Entry Construct separate gym entry and path with security lighting, internal gym bathroom, access control, security cameras, lockable shutter to prevent access to pools while in use etc. <i>Year 1 - Design and DA</i> <i>Year 2 - Implementation</i>	Manager Showground, Leisure Centres and Golf Course	General	50,000	50,000	-	-
IN1031	Aquatopia Enhancements Provide new and extended activities at Aquatopia, including water chillers, BBQs, cabanas, drinking fountains, party blinds, and coffee machines.	Manager Major Projects and Planning	General	TBA	-	-	-
IN1044	Fairfield Golf Course - Driving Range Net Install driving range launch area netting at Fairfield Golf Course.	Manager Showground, Leisure Centres and Golf Course	General	320,000	-	-	-
SP914	Cabravale Leisure Centre Health and Wellbeing Develop the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high-quality services and facilities for the community. <i>Year 1 - Feasibility</i> <i>Year 2 - Grant Funding</i> <i>Year 3 - Procurement</i> <i>Year 4 - Construction</i> <i>Note: Council will seek grant funding.</i>	Manager Major Projects and Planning	Section 7.11	15,000	15,000	15,000	15,000
Goal 3: A proud diverse community that is celebrated.							
Strategy 1: Promote awareness and appreciation of cultural traditions through events such as multicultural festivals, art exhibitions, and food fairs.							
IN1022	Museum and Gallery Digital Equipment Upgrade Renewal of digital assets used for exhibitions and programs. <i>Note: Council will apply for grant funding.</i>	Manager Libraries and Museum	Grant	-	-	-	37,323

Theme 1 - Community Wellbeing Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
IN1045	FCMG Strategic Plan 2027-2031 Develop and implement a new 5-year Strategic Plan for the Museum and Gallery, 2027-2031.	Manager Libraries and Museum	General	15,000	2,500	-	-
IN1056	Headline Major Events Provide headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personalities or teams and performers.	Manager Communications and Marketing	General	50,000	50,000	50,000	50,000
IN1108	Fairfield Showground - Portable Ramp for Stage Access Purchase a portable accessibility ramp, which can be used for events and activations to meet accessibility requirements.	Manager Showground, Leisure Centres and Golf Course	General	-	-	-	35,000
Strategy 2: Develop murals, sculptures, and monuments that celebrate the community's diverse cultural heritage.							
IN1188	Aboriginal Artwork - Seek Grant Funding The project seeks to reinstate a mural that was removed as part of the rebuilding of a wall that had become unstable. The project aims to work with Aboriginal residents, workers and students to develop an artwork to acknowledge the strong ties the Aboriginal community has to Bonnyrigg. Aligns with priorities to enhance neighbourhoods with mural. <i>Note: Council will seek grant opportunities for this project.</i>	Manager Social Planning and Development	TBA	Year 1	Year 2	Year 3	-
IN1156	Public Domain Public Art Mural - Renewal and commission Conserve and repair murals in priority locations in town centres and commission new work to improve the appearance of public spaces in commercial areas.	Manager Parks and Fairfield Place	Town Centre Reserve	35,000	35,000	35,000	35,000

Theme 1 - Community Wellbeing Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 4: An inclusive City with access to opportunities and facilities.							
Strategy 4: Enhance childcare centres and facilities by providing extensive learning opportunities and interactive amenities.							
Sustainability Support - Early Learning Centres Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.							
IN885-1	Early Learning Centres: - Bonnyrigg	Manager Children and Family Services	Grant	622,729	-	-	-
IN885-2	-1 Bonnyrigg Heights						
IN885-3	-2 Cabramatta						
IN885-4	-3 Canley Vale						
IN885-5	-4 Janice Crosio						
IN885-6	-5 St Johns Park						
IN885-7	-6 Tasman Parade						
IN885-8	-7 Wakeley						
IN885-9	-8 Wetherill Park -9 Family Day Care						
Early Learning Centre - Upgrades Upgrades to Early Learning Centres around the City.							
IN1015-1	- Bonnyrigg	Manager Children and Family Services	General	21,736	-	-	-
IN1015-4	-1 Bonnyrigg Heights						
IN1015-7	-4 Janice Crosio						
	-7 Wakeley						
	<i>Year 2 of a 2 year project.</i>		Total	108,680	-	-	-
Intercom at Early Learning Centres Install intercoms at Early Learning Centres, Family Day Care administration centre and Fairstart Early Intervention Centre (10 services) across Fairfield City to ensure child safety standards.							
IN1030		Manager Children and Family Services	General	40,500	-	-	-

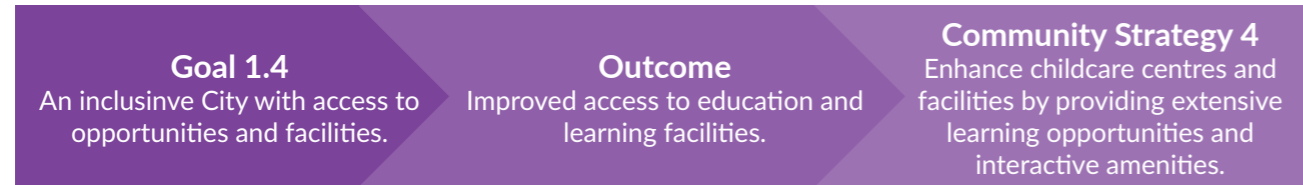


Services Provided

Children and Family Services

Manager Children and Family Services

[Link to Fairfield City Plan](#)



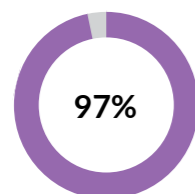
What does this service do?

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

ID No.	Service Outputs
SSCFS01	Long Day Care Services <i>Note: will be transitioning to Multi-purpose Services</i>
SSCFS02	Multi-purpose Services
SSCFS03	Preschools
SSCFS04	Family Day Care
SSCFS05	Fairstart Early Intervention and Support
SSCFS06	Business Development and Support

Community Service Levels Survey

% Residents satisfied with Children and Family Services



Satisfaction

Children and Family Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCFSD01	% Residents satisfied with children and family service survey	96%	80%	▲
IDCFSD02	% Early Learning Centres whose overall quality rating meet or exceed the national quality standards	100%	100%	▲

Children and Family Services Financials

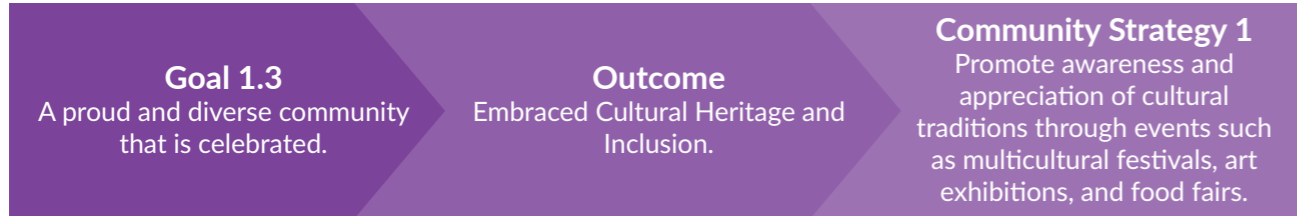
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCFS01	Long Day Care Services	(517,606)	(489,224)	(458,640)	(421,784)
SSCFS02	Multi-Purpose Services	(337,238)	(330,750)	(323,544)	(313,300)
SSCFS03	Preschools	(150,413)	(147,096)	(142,872)	(133,826)
SSCFS04	Family Day Care	(268,484)	(270,852)	(273,199)	(275,341)
SSCFS05	Fairstart Early Intervention and Support	(530,605)	(520,204)	(509,031)	(495,109)
SSCFS06	Business Development and Support	398,306	415,277	432,922	451,668
Sub-Total		(1,406,040)	(1,342,847)	(1,274,361)	(1,187,693)
New Projects		62,236	-	-	-
TOTAL		(1,343,804)	(1,342,847)	(1,274,361)	(1,187,693)

This service recovers all costs in the Delivery Program Budget

Communications and Marketing

Manager Communications and Marketing

[Link to Fairfield City Plan](#)



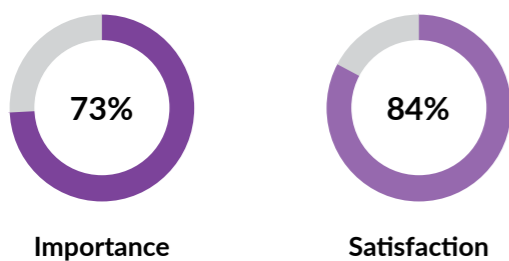
What does this service do?

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

ID No.	Service Outputs
SSCM01	Communications - Media
SSCM02	Communications - Publications
SSCM03	Mayoral Communications Support
SSCM04	Communications - Online Presence and Social Media
SSCM05	Promotions, Marketing and Branding
SSCM06	Events
SSCM07	Graphic Design and Production
SSCM08	Printing of Council Publications and Resources Materials
SSCM09	Executive Support

Community Service Levels Survey

Online Communication with the community



Communications and Marketing Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCMD01	# Community engagement promotions	51	N/A	▲
IDCMD02	# News items reported by Council	3,438 per annum	120 per quarter	▲
IDCMD03	# Information items translated into community languages	37 per annum	50 per annum	▲
IDCMD04	% Community feels Council communicates well with residents	80%	70%	▲

Communications and Marketing Financials

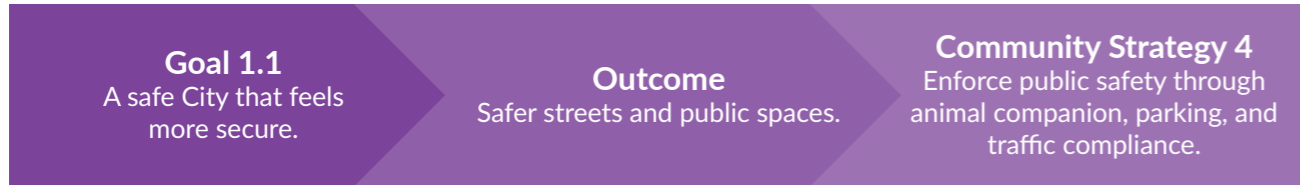
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCM01	Communications - Media	385,417	397,494	409,955	422,627
SSCM02	Communications - Publications	385,417	397,494	409,955	422,627
SSCM03	Mayoral Communications Support	346,893	357,762	368,978	380,383
SSCM04	Communications - Online Presence and Social Media	385,417	397,494	409,955	422,627
SSCM05	Promotions, Marketing and Branding	154,271	159,105	164,092	169,164
SSCM06	Events	192,796	198,836	205,069	211,408
SSCM07	Graphic Design and Production	132,571	137,253	142,098	147,119
SSCM08	Printing of Council Publications and Resources Materials	56,564	62,084	64,397	66,837
SSCM09	Executive Support	77,049	79,463	81,954	84,488
Sub-Total		2,116,395	2,186,985	2,256,454	2,327,277
New Projects		50,000	50,000	50,000	50,000
TOTAL		2,166,395	2,236,985	2,306,454	2,377,277

This service is 1.34% of the Delivery Program Budget

Community Compliance

Manager Community Regulatory Services

[Link to Fairfield City Plan](#)

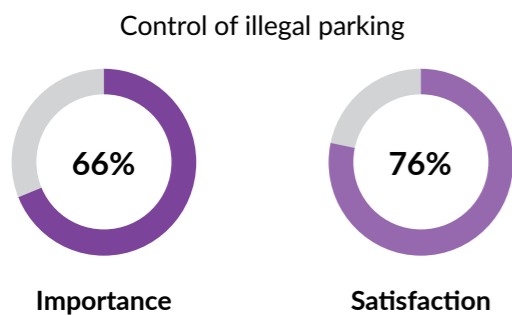


What does this service do?

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

ID No.	Service Outputs
SSCC01	Community Compliance
SSCC02	Parking Compliance
SSCC03	Animal Compliance

Community Service Levels Survey



Community Compliance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCCD01	# Community compliance matters investigated	4,094 per annum	N/A	▲
IDCCD02	# Traffic related matters within school zones investigated	48 per annum	N/A	▲

Community Compliance Financials

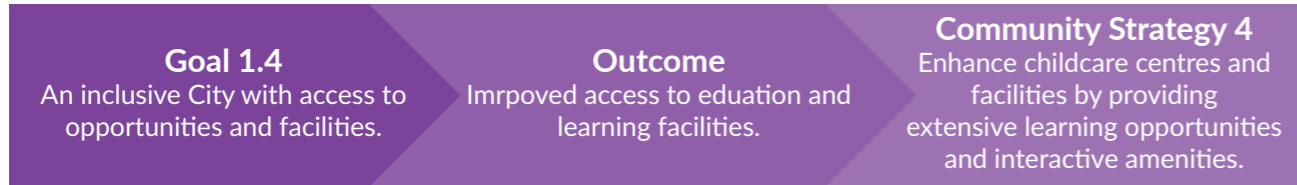
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCC01	Community Compliance	1,641,470	1,694,661	1,749,602	1,805,784
SSCC02	Parking Compliance	(4,442,532)	(4,555,972)	(4,672,247)	(4,785,883)
SSCC03	Animal Compliance	797,086	818,628	840,768	862,550
TOTAL		(2,003,976)	(2,042,683)	(2,081,877)	(2,117,549)

This service recovers all costs in the Delivery Program Budget

Community Facilities

Manager Property Strategy and Services

[Link to Fairfield City Plan](#)



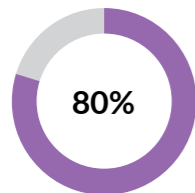
What does this service do?

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

ID No.	Service Outputs
SSCF01	Community Facilities Operations
SSCF02	Management of Community Centres/Halls
SSCF03	Management of Sportsfields/Parks
SSCF04	Management of Tennis/Futsal Courts
SSCF05	Management of Community Buses

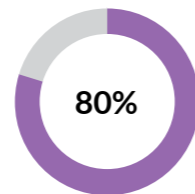
Community Service Levels Survey

% Regular hirers satisfied with Council's Facilities (Annual Survey)



Satisfaction

% Casual hirers satisfied with Council's Facilities (Annual Survey)



Satisfaction

Community Facilities Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCFD01	# Of visits at community centres	286,249 per annum	N/A	▲
IDCFD02	% Casual hirers satisfied with Council's Facilities (Annual Survey)	100%	80%	▲
IDCFD04	% Regular hirers satisfied with Council's buses (Annual Survey)	100%	80%	▲
IDCFD03	% Regular hire satisfied with Council's Facilities (Annual Survey)	100%	80%	▲

Community Facilities Financials

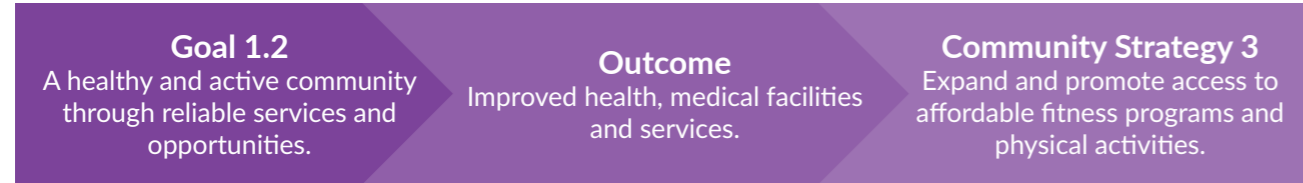
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCF01	Community Facilities Operations	1,612,008	1,658,374	1,706,099	1,753,964
SSCF02	Management of Community Centres/Halls	225,441	231,543	237,803	244,004
SSCF03	Management of Sportsfields/Parks	1,283,353	1,317,707	1,352,980	1,387,762
SSCF04	Management of Tennis/Futsal Courts	(110,602)	(113,619)	(116,716)	(119,813)
SSCF05	Management of Community Buses	77,331	79,423	81,562	83,680
TOTAL		3,087,531	3,173,428	3,261,728	3,349,597

This service is 1.93% of the Delivery Program Budget

Leisure Centres

Manager Showground, Leisure Centres and Golf Course

[Link to Fairfield City Plan](#)



What does this service do?

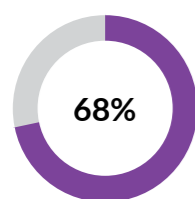
Manage and maintain Council's three leisure centres (Prairiewood Leisure Centre including Aquatopia, Fairfield Leisure Centre, and Cabravale Leisure Centre), along with Fairfield Youth and Community Centre for the provision of indoor and outdoor, active, and passive dry and aquatic facilities and services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

ID No.	Service Outputs
SSLC01	Aquatics
SSLC02	Dry Recreation
SSLC03	Customer and Member Services
SSLC04	Operations
SSLC05	Community Programs
SSLC06	Fairfield Youth and Community Centre Operations
SSLC07	Aquatopia

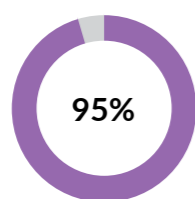
Community Service Levels Survey

Activities and programs at Council's swimming pools

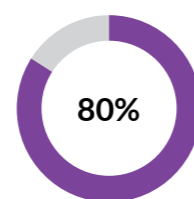
Activities to support healthy and active lifestyles



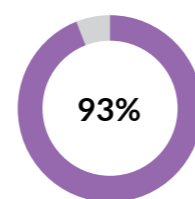
Importance



Satisfaction



Importance



Satisfaction

Leisure Centres Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDLCD01	\$ Leisure centres subsidies provided to local seniors and people with a disability	(\$520,247) per annum	(\$80,000) per quarter	▲
IDLCD02	% Leisure centres customer satisfaction survey (Annual)	88%	75%	▲

Leisure Centres Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPLPER	Leisure Centres Renewal <i>(All Sites including Aquatopia)</i> Provide ongoing refurbishment / upgrade of Leisure Centre assets and minor equipment (minor plant including filtration, disinfection, heating, various equipment etc).	Manager Showground Leisure Centres and Golf Course	General	160,000	163,300	166,650	170,000

Leisure Centres Financials

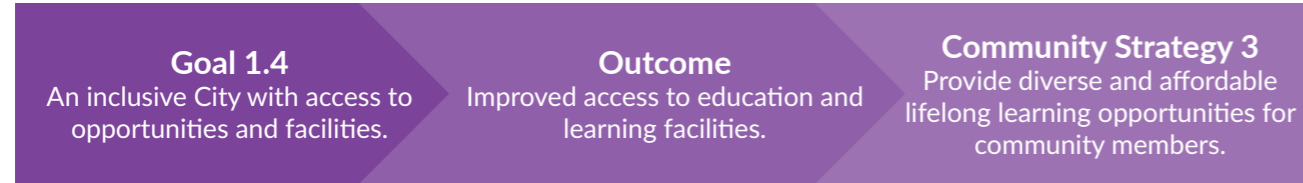
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSLC01	Aquatics	(575,834)	(631,269)	(688,252)	(747,108)
SSLC02	Dry Recreation	(205,503)	(235,536)	(269,416)	(304,950)
SSLC03	Customer and Member Services	2,311,928	2,467,837	2,526,761	2,587,043
SSLC04	Operations	5,501,889	5,734,915	5,974,934	6,216,504
SSLC05	Community Programs	142,296	147,225	152,326	157,597
SSLC06	Fairfield Youth and Community Centre Operations	225,633	232,705	240,003	247,425
SSLC07	Aquatopia	233,888	237,185	240,501	242,130
	Sub-Total	7,634,297	7,953,062	8,176,857	8,398,641
	Major Programs	160,000	163,300	166,650	170,000
	New Projects	155,000	50,000	-	-
	TOTAL	7,949,297	8,166,362	8,343,507	8,568,641

This service is 4.93% of the Delivery Program Budget

Library Services

Manager Library and Museum Services

[Link to Fairfield City Plan](#)



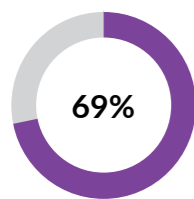
What does this service do?

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

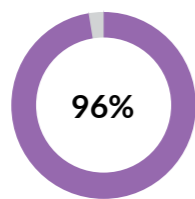
ID No.	Service Outputs
SSLS01	Libraries
SSLS02	Library and Local History Collections
SSLS03	Programs and Marketing

Community Service Levels Survey

Activities and services at Council's Libraries



Importance



Satisfaction

Library Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDLSD01	% Libraries Customer satisfaction survey	96%	85%	▲

Library Services Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPLS	Library Services Identify capital projects or deliverables for events, programs, and action plans within the library service area.	Manager Library and Museum Services	Grant	68,000	68,000	68,000	68,000

Library Services Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSLS01	Libraries	6,377,218	6,270,651	6,474,585	6,683,238
SSLS02	Library and Local History Collections	974,829	991,599	1,025,494	1,060,450
SSLS03	Programs and Marketing	230,765	238,840	247,198	255,849
	Sub-Total	7,582,812	7,501,090	7,747,277	7,999,537
	New Projects	3,000	-	-	-
	TOTAL	7,585,812	7,501,090	7,747,277	7,999,537

This service is 4.63% of the Delivery Program Budget

Museum and Gallery

Manager Library and Museum Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSMG01	Exhibitions and Programs
SSMG02	Preserve Fairfield's Cultural History
SSMG03	Manage and Maintain the Site and Assets

Community Service Levels Survey

Activities at Fairfield City Museum and Gallery



Museum and Gallery Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDMGD01	% Community satisfaction with the Museum and Gallery (annual survey)	100%	85% per annum	▲

Museum and Gallery Financials

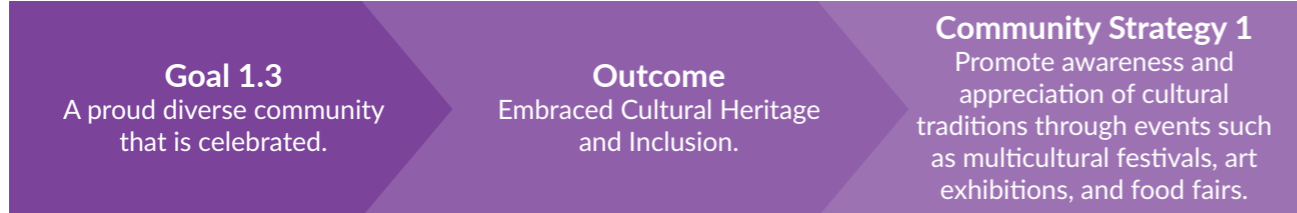
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSMG01	Exhibitions and Programs	506,727	522,275	538,309	554,548
SSMG02	Preserve Fairfield's Cultural History	119,644	123,315	127,101	130,935
SSMG03	Manage and Maintain the Site and Assets	77,417	79,792	82,242	84,723
Sub-Total		703,788	725,382	747,652	770,206
New Projects		15,000	2,500	-	1,500,000
TOTAL		718,788	727,882	747,652	2,270,206

This service is 0.44% of the Delivery Program Budget

Showground and Golf Course

Manager Showground, Leisure Centres and Golf Course

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSSGC01	Showground
SSSGC02	Golf Course

Community Service Levels Survey

Activities at Fairfield Showground



Showground and Golf Course Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSGCD01	% Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	76%	75%	▲
IDSGCD02	# Events and activities hired / hosted at the showground	54 per annum	18 per annum	▲

Showground and Golf Course Major Programs

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPSR	Showground Renewal To maintain Fairfield Showground assets at an acceptable level to be operational and hired out, i.e., goal posts, nets, flags, scorers, ice baths and small equipment.	Manager Showground, Leisure Centres and Golf Course	General	50,000	50,000	50,000	50,000
MPSP	Showground Planning Forward planning for the development of the Fairfield Showground.	Manager Showground, Leisure Centres and Golf Course	General	-	-	-	65,000

Showground and Golf Course Financials

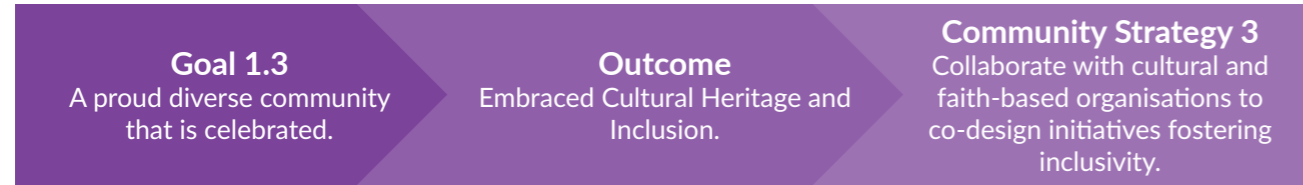
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSSGC01	Showground	(285,084)	(295,973)	(307,236)	(319,865)
SSSGC02	Golf Course	407,269	417,958	428,934	439,482
	Sub-Total	122,185	121,985	121,698	119,617
	Major Programs	50,000	50,000	50,000	115,000
	New Projects	5,693,302	6,873,834	18,500,000	-
	TOTAL	5,865,487	7,045,819	18,671,698	234,617

This service is 0.11% of the Delivery Program Budget

Social Planning and Community Development

Manager Social Planning and Community Development

[Link to Fairfield City Plan](#)



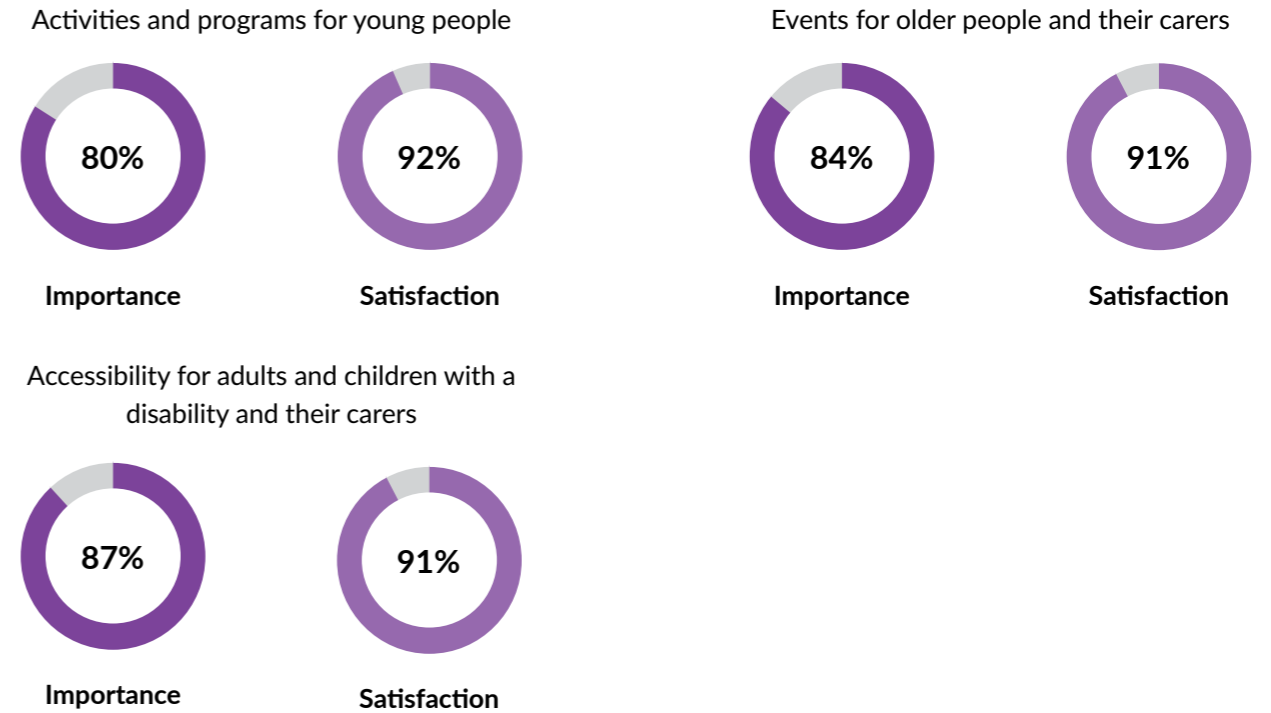
What does this service do?

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

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

ID No.	Service Outputs
SSSPCD01	Capacity Building
SSSPCD02	Planning and Evaluation
SSSPCD03	Advocacy and Policy
SSSPCD04	Youth
SSSPCD05	Health
SSSPCD06	Aboriginal and Torres Strait Islanders
SSSPCD07	Multicultural
SSSPCD08	Community Safety and Crime Prevention
SSSPCD09	Western Sydney Cycling Network
SSSPCD10	Arts and Cultural Development
SSSPCD11	Aged and Disability
SSSPCD12	Community Facilities
SSSPCD13	Family Support (Funded by NSW Department of Communities and Justice, and Department of Education)

Community Service Levels Survey



Social Planning and Community Development Major Programs

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPSPCD	Social Planning and Community Development This program outlines initiatives the Social Planning and Community Development team will undertake in the Delivery Program such as Grandparents Day and Health Alliance.	Manager Social Planning and Community Development	General	60,000	60,000	60,000	60,000
			Service Budget	35,000	35,000	35,000	35,000
			Total	95,000	95,000	95,000	95,000
MPDIAP	Disability Inclusion Action Plan Implement disability inclusion projects through Council's facilities and services to create a more inclusive City for all to participate in.	Manager Social Planning and Community Development	General	Year 1	Year 2	Year 3	30,000

Social Planning and Community Development Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSPCDD01	% Cultural and community events or activities that makes residents feel part of their community (survey)	95% per annum	90% per annum	▲
IDSPCDD02	# Programs and services delivered through grant funding	29 per annum	6 per quarter	▲
IDSPCDD03	% of residents that feel Council supports the health and wellbeing of our communities	90% per annum	85% per annum	▲
IDSPCDD04	# Community safety education and awareness raising programs delivered	10 per annum	10 per annum	▲
IDSPCDD05	% Annual satisfaction survey with partners	92% per annum	80% per annum	▲
IDSPCDD06	\$ Financial support provided to community and social groups	\$150,070 per annum	\$166,015	▲
IDSPCDD07	# Advocacy to support community issues	30 per annum	20 per annum	▲
IDSPCDD08	% Satisfied with services in Council's youth facilities (survey)	90% per annum	85% per annum	▲
IDSPCDD09	% Satisfied with Council's services for the elderly	90% per annum	80% per annum	▲
IDSPCDD10	% Organisations who attend interagency networks that feel supported by Council (annual survey)	95% per annum	70% per annum	▲

Social Planning and Community Development Financials

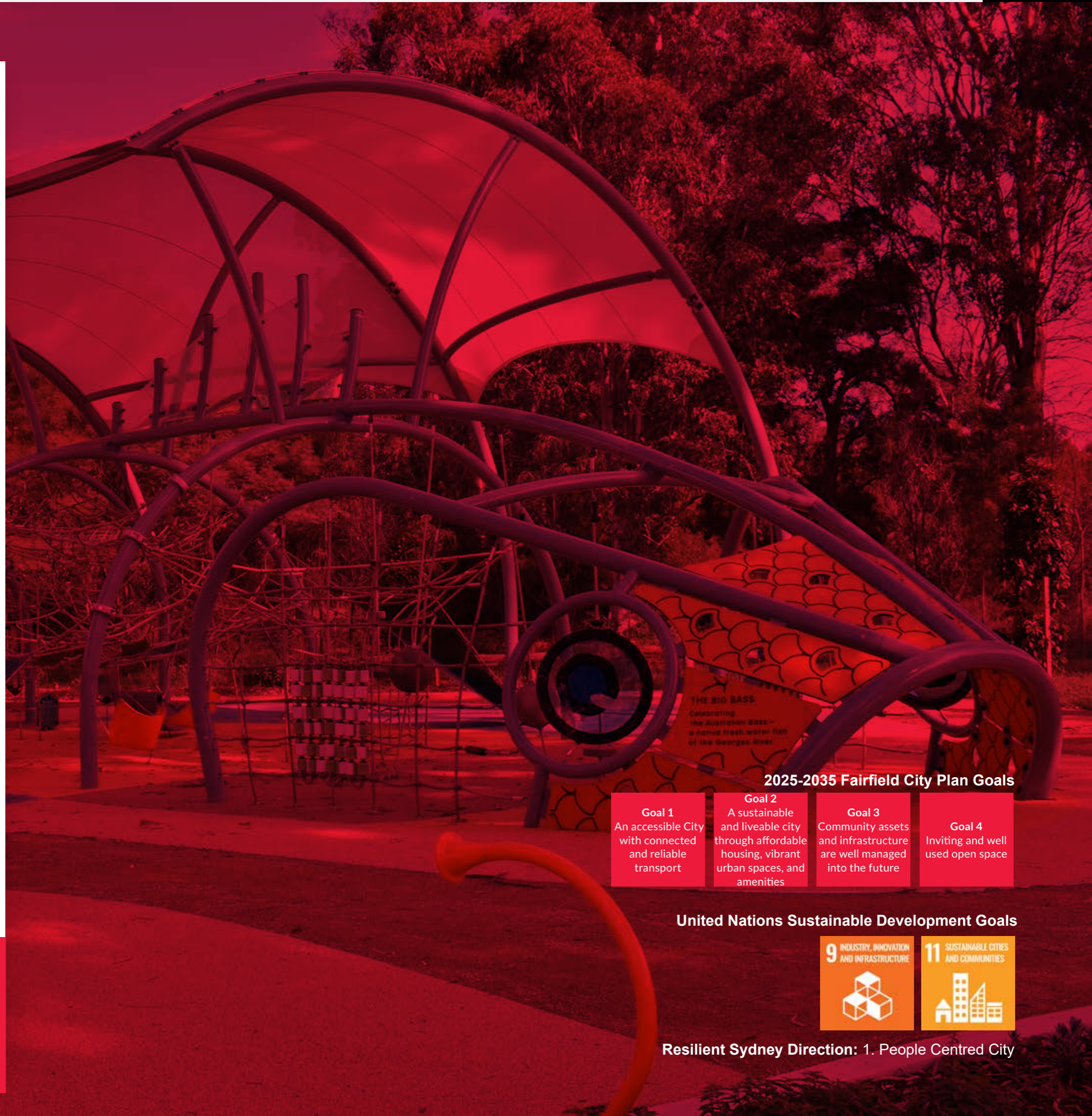
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSSPCD01	Capacity Building	361,614	367,762	374,115	380,623
SSSPCD02	Planning and Evaluation	156,375	156,590	156,812	157,041
SSSPCD03	Advocacy and Policy	219,126	219,770	220,436	221,122
SSSPCD04	Youth	368,466	386,696	395,194	403,885
SSSPCD05	Health	279,224	304,051	329,729	356,193
SSSPCD06	Aboriginal and Torres Strait Islanders	157,607	162,653	167,860	173,174
SSSPCD07	Multicultural	241,774	249,363	257,197	265,185
SSSPCD08	Community Safety and Crime Prevention	251,855	253,453	255,101	256,771
SSSPCD09	Western Sydney Cycling Network	101,327	102,980	104,686	106,432
SSSPCD10	Arts and Cultural Development	104,572	123,643	143,367	163,730
SSSPCD11	Aged and Disability	227,576	234,817	242,282	249,856
SSSPCD12	Community Facilities	66,128	68,015	69,960	71,928
SSSPCD13	Family Support (Funded by NSW Department of Communities and Justice, and Department of Education)	69,737	74,205	78,884	84,047
Sub-Total		2,605,382	2,703,998	2,795,623	2,889,987
Statutory Expenditure		14,000	14,378	14,766	15,150
Major Programs		95,000	95,000	95,000	125,000
TOTAL		2,714,382	2,813,376	2,905,389	3,030,137

This service is 1.72% of the Delivery Program Budget

Theme Two Places and Infrastructure

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

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



2025-2035 Fairfield City Plan Goals

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

United Nations Sustainable Development Goals



Resilient Sydney Direction: 1. People Centred City

Council's Key Strategies, Plans and Policies

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

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

Projects

Theme 2 - Places and Infrastructure							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 1: An accessible City with connected and reliable transport.							
Strategy 3: Increase and improve traffic controls and road safety through additional speed humps and roundabouts to reduce speed.							
IN1176	Pedestrian Access and Mobility Plan Review and update of the 4 Year Pedestrian Access and Mobility Plan for 2029-2034.	Manager Design Services	General	-	-	-	75,000
Goal 2: A sustainable and liveable city through affordable housing, vibrant urban spaces, and amenities							
Strategy 1: Ensure a range of affordable housing options are available to all residents, promoting inclusivity and reducing housing stress.							
IN1181	First Home Buyers Support Investigate opportunities to support First Home Buyers in Fairfield City.	Manager Strategic Land Use Planning	Contributions	Year 1	Year 2	Year 3	Year 4
Strategy 2: Develop and maintain vibrant and welcoming urban spaces through assets that encourage social interaction, recreational activities, and community events.							
IN1086	Fairfield City Welcome Signs Update Replacement of Fairfield City Welcome Signs with agreed updated design, including lighting and landscaping where appropriate. <i>Year 2 - Design</i> <i>Year 3 and 4 - Construction</i>	Manager Communication and Marketing	General	-	200,000	100,000	100,000
SP913	Fairfield Showground - Community and Event Centre Develop the new community, sports and event facility at Fairfield Showground. <i>Year 1 - Detailed Design and Procurement</i> <i>Year 2 and 3 - Construction</i>	Manager Major Projects and Planning	General	33,302	-	-	-
			Infrastructure Reserve	-	2,639,000	13,960,000	-
			Section 7.11	-	1,234,834	-	-
			Section 7.12	5,000,000	3,000,000	4,540,000	-
			WestInvest Grant	7,500,000	13,724,003	-	-
			Total	12,533,302	20,597,837	18,500,000	-

Theme 2
Places and Infrastructure

Theme 2 - Places and Infrastructure							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Strategy 3: Promote sustainable, high-quality development that enhances the City's unique character through thoughtful design and strategic planning.							
IN1126	Building Development and Cultural / Community Hub Develop a cultural / community hub in Fairfield Town Centre to include high rise office buildings, and a new Fairfield City HQ located as a tenant within the office building. <i>Year 1 - Scope and Design</i> <i>Year 2 - Implementation</i>	Manager Property Strategy and Services	General	40,000	Year 2	-	-
Goal 3: Community assets and infrastructure are well managed into the future.							
Strategy 1: Upgrade and maintain infrastructure such as roads, kerb and gutter, drainage, footpaths, bridges etc.							
IN1027	Fairfield Showground - Pedestrian Path around the Event Arena Pedestrian Path around the outside of the Event Arena at Fairfield Showground.	Manager Showground, Leisure Centres and Golf Course	General	200,000	-	-	-
Strategy 2: Develop and modernise community facilities and technologies.							
IN1192	Fairfield Showground - Exhibition Hall - Upgrade Upgrade and refurbish of the exhibition hall including a new kitchen, toilets, floorings, doors, shutters and outdoor entertainment area. <i>Note: Council will seek grant funding for construction.</i> <i>Year 1 - Design</i> <i>Year 2 - Seeking grant funding</i> <i>Year 3 - Construction</i>	Manager Showground, Leisure Centres and Golf Course	General	10,000	TBA	TBA	-
Goal 4: Inviting and well used open space.							
Strategy 1: Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events.							
IN1170	Avenel Park - Play Equipment Installation of play piece at Avenel Park.	Manager Major Projects and Planning	Section 7.11	550,000	-	-	-

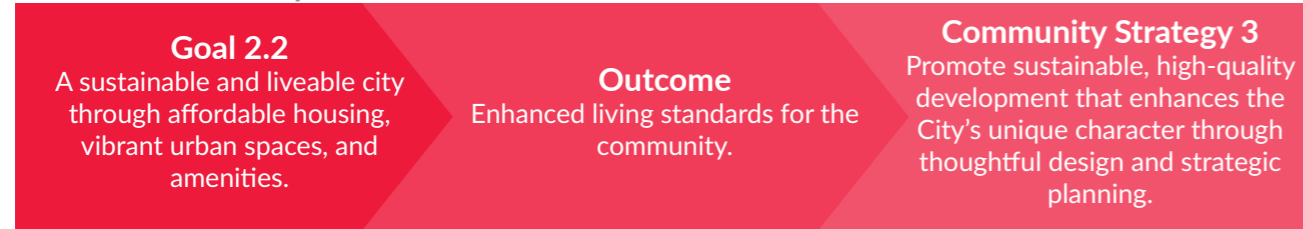
Theme 2 - Places and Infrastructure							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
IN1193	Fairfield Park - Open Space Embellishment Develop designs for open space embellishment at Fairfield Park, Fairfield. <i>Year 1 - Design</i> <i>Year 2 - Construction</i>	Manager City Assets	Service Budget	Year 1	TBA	-	-
IN1198	Wilson Road, Bonnyrigg Heights - New Park Embellishment of the park for sports court (multi-use including basketball), walking and cycling paths, environmental upgrades to the creek, seating and picnic areas etc. <i>Note: Council will apply for grant funding for this project.</i>	Manager Major Projects and Planning	Grant	TBA	TBA	TBA	TBA
IN1199	Northumberland Street, Bonnyrigg Heights - New Park Embellishment of the park for sports court (multi-use including basketball), seating and picnic areas etc. <i>Note: Council will apply for grant funding for this project.</i>	Manager Major Projects and Planning	Grant	TBA	TBA	TBA	TBA
IN1082	Open Space Embellishment - 10 Locations Facilitates the addition of new features that address community needs for open spaces throughout the City. These may include playground and fitness equipment, seating, pathways, and more.	Manager City Assets	General	1,100,000	1,100,000	810,000	810,000
IN1042	Property Purchase Purchase property at 93 Oxford Street, Smithfield.	Manager Property Strategy and Services	Section 7.11	-	-	-	1,500,000

Services Provided

Building Control and Compliance

Manager Building Control and Compliance

[Link to Fairfield City Plan](#)



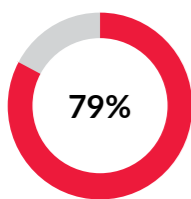
What does this service do?

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

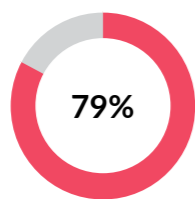
ID No.	Service Outputs
SSBCC01	Development and Complying Development Certificate Applications
SSBCC02	Construction Certificate Applications
SSBCC03	Compliance Services and Swimming Pool Inspection Program
SSBCC04	Fire Safety

Community Service Levels Survey

Enforcement of development and building regulations



Importance



Satisfaction

Building Control and Compliance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDBCCD01	# Dwellings Approved	73	N/A	▲
IDBCCD02	# Annual Fire Safety Statements Submitted	561 per quarter	400 per quarter	▲
IDBCCD03	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	98%	100%	▲
IDBCCD04	# Secondary Dwellings Approved	48	N/A	▲
IDBCCD05	# Other Ancillary Residential Developments Approved	54	N/A	▲

Building Control and Compliance Financials

ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSBCC01	Development and Complying Development Certificate Applications	518,060	548,324	567,972	588,274
SSBCC02	Construction Certificate Applications	398,079	412,314	427,057	442,291
SSBCC03	Compliance Services and Swimming Pool Inspection Program	529,354	536,633	555,870	575,747
SSBCC04	Fire Safety	375,490	388,932	402,852	417,237
TOTAL		1,820,983	1,886,202	1,953,752	2,023,547

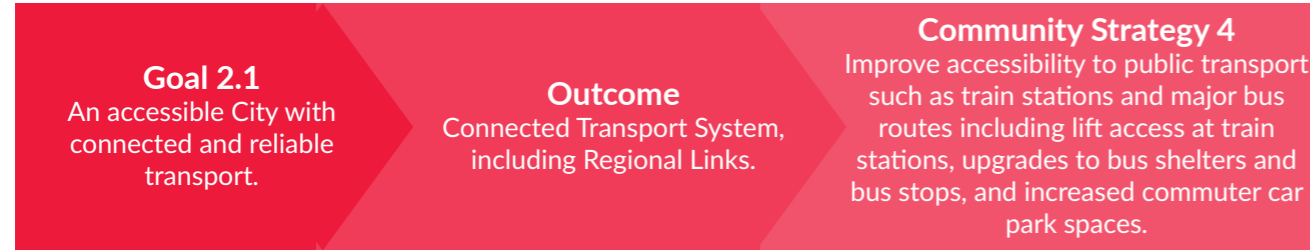
This service is 1.15% of the Delivery Program Budget

Theme 2
Places and Infrastructure

City Connect Bus

Operations Manager City Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSCCB01	Hail and Ride Community Bus

Community Service Levels Survey

Access to City Connect Bus



City Connect Bus Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCCBD01	# People using city connect bus	3,512 per annum	9,000 per annum	▲

City Connect Bus Financials

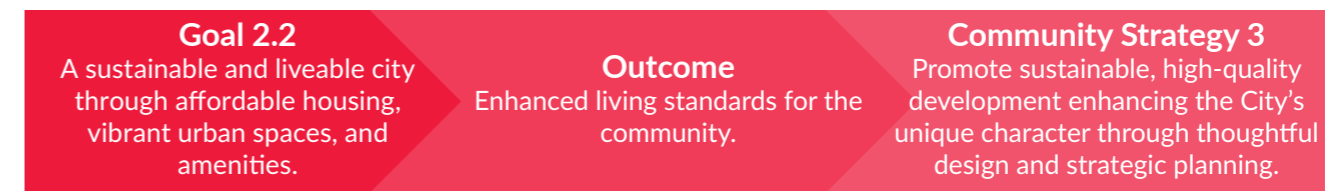
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSCCB01	Hail and Ride Community Bus	40,469	41,562	42,684	43,794
TOTAL		40,469	41,562	42,684	43,794

This service is 0.03% of the Delivery Program Budget

Design Management

Manager Design Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSDM01	Design Management Services
SSDM02	Surveying

Design Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDDMD01	% Civil designs completed within the agreed timeframe	To be established	100%	▲

Design Management Financials

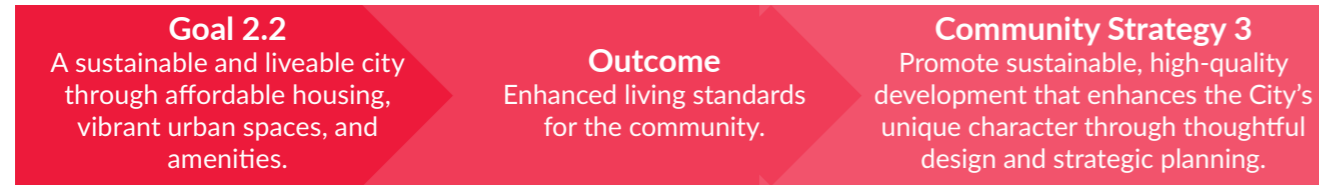
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSDM01	Design Management Services	1,592,575	1,646,609	1,702,484	1,760,044
SSDM02	Surveying	655,765	678,260	701,529	725,541
TOTAL		2,248,340	2,324,869	2,404,013	2,485,585

This service is 1.42% of the Delivery Program Budget

Development Planning

Manager Development Planning

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice
SSDP02	Fairfield Local Planning Panel (FLPP)

Development Planning Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDDPD01	# Development approvals (industrial, residential and commercial)	130	N/A	▲

Development Planning Financials

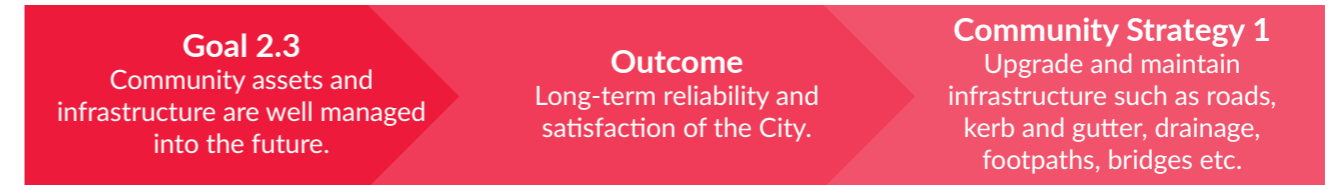
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	2,316,946	2,398,536	2,483,015	2,570,168
SSDP02	Fairfield Local Planning Panel (FLPP)	65,256	67,538	69,902	72,335
TOTAL		2,382,202	2,466,074	2,552,917	2,642,503

This service is 1.51% of the Delivery Program Budget

Infrastructure Construction and Maintenance

Manager Infrastructure Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSICM01	New Capital and Renewal Works
SSICM02	Maintenance – Programmed and Breakdown Repair
SSICM03	Plant and Equipment
SSICM04	Fleet Maintenance

Infrastructure Construction and Maintenance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDICMD01	% Asset Renewal Programs completed within Operational Plan year	99%	90% by end of year	▲
IDICMD02	% New Capital Work completed within Operational Plan year	94%	100% per annum	▲

Infrastructure Construction and Maintenance Financials

ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSICM01	New Capital and Renewal Works	1,997,649	2,077,940	2,161,315	2,249,287
SSICM02	Maintenance – Programmed and Breakdown Repair	7,091,316	7,309,450	7,534,400	7,762,439
SSICM03	Plant and Equipment	998,809	1,026,261	1,054,467	1,082,462
SSICM04	Fleet Maintenance	359,446	379,078	399,580	421,934
Sub-Total		10,447,220	10,792,729	11,149,762	11,516,122
Major Programs		1,583,450	885,400	283,100	846,100
TOTAL		12,030,670	11,678,129	11,432,862	12,362,222

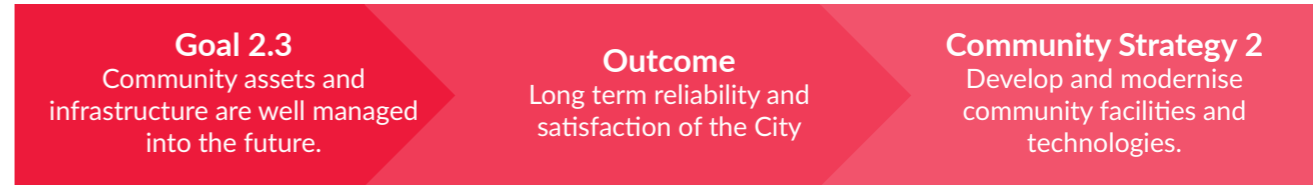
This service is 5.75% of the Delivery Program Budget



Land Information Services

Manager Strategic Land Use Planning

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSLIS01	Land Information Services

Land Information Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDLISD01	% New property records created and addresses issued within 15 days	100%	95%	▲

Land Information Services Financials

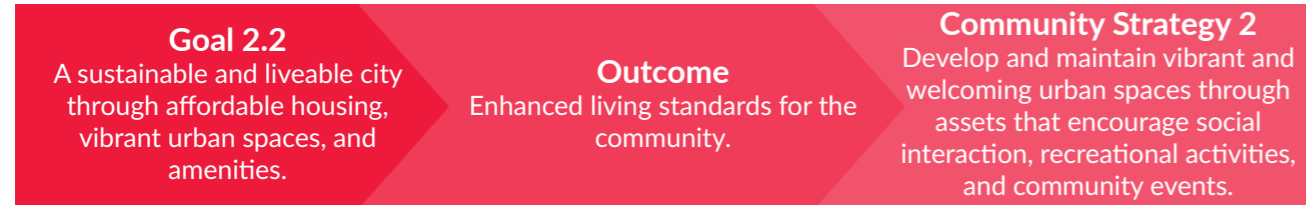
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSLIS01	Land Information Services	322,600	333,080	343,903	354,976
TOTAL		322,600	333,080	343,903	354,976

This service is 0.20% of the Delivery Program Budget

Major Projects

Manager Major Projects and Planning

[Link to Fairfield City Plan](#)



What does this service do?

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

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

ID No.	Service Outputs
SSMP01	Project Delivery
SSMP02	Program Management

Major Projects Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDMPD01	% Major projects on schedule	83%	75% per annum	▲
IDMPD02	% Major programs on schedule	73%	75% per annum	▲
IDMPD03	% Major projects and contracts completed with less than 10% cost variation	100%	75% per annum	▲
IDMPD04	% Major programs completed with less than 10% cost variation	To be established	75% per annum	▲

Major Projects Financials

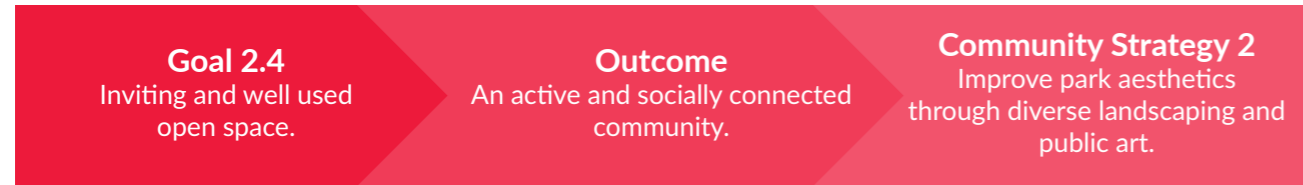
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSMP01	Project Delivery	296,128	306,458	317,149	328,208
SSMP02	Program Management	1,183,989	1,225,296	1,268,043	1,312,265
TOTAL		1,480,117	1,531,754	1,585,192	1,640,473

This service is 0.94% of the Delivery Program Budget

Parks and Open Space Operations

Manager Infrastructure Services

[Link to Fairfield City Plan](#)

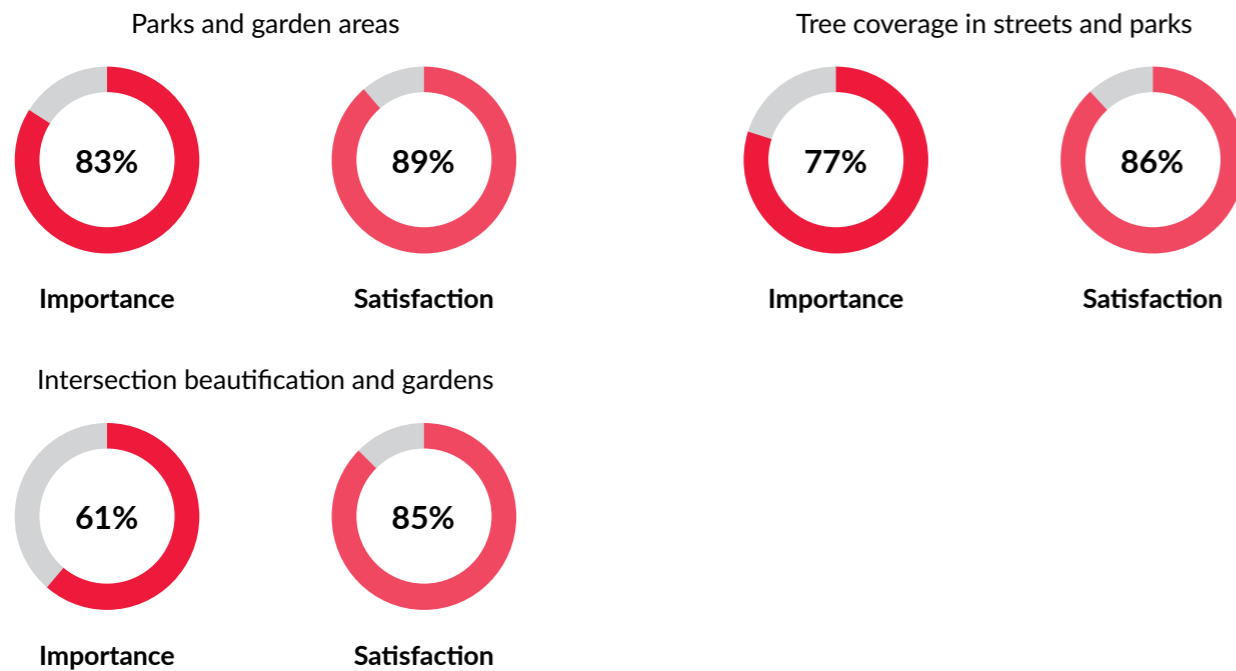


What does this service do?

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

ID No.	Service Outputs
SSPOS01	Major Town Centres and Minor Retail Centres
SSPOS02	Parks, Sportsfields and Recreational Spaces
SSPOS03	Public Spaces, Road Reserves, and Emergency Response
SSPOS04	Asset Management and Customer Service

Community Service Levels Survey



Parks and Open Space Operations Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPOSD01	% Community satisfied with maintenance of reserves and open space	65%	N/A	▲

Parks and Open Space Operations Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSPOS01	Major Town Centres and Minor Retail Centres	266,762	275,704	284,948	294,454
SSPOS02	Parks, Sportsfields and Recreational Spaces	4,794,362	4,944,611	5,099,657	5,257,286
SSPOS03	Public Spaces, Road Reserves, and Emergency Response	748,276	771,172	794,782	818,684
SSPOS04	Asset Management and Customer Service	71,091	73,579	76,155	78,818
Sub-Total		5,880,491	6,065,066	6,255,542	6,449,242
Major Programs		411,600	82,000	294,100	226,000
TOTAL		6,292,091	6,147,066	6,549,642	6,675,242

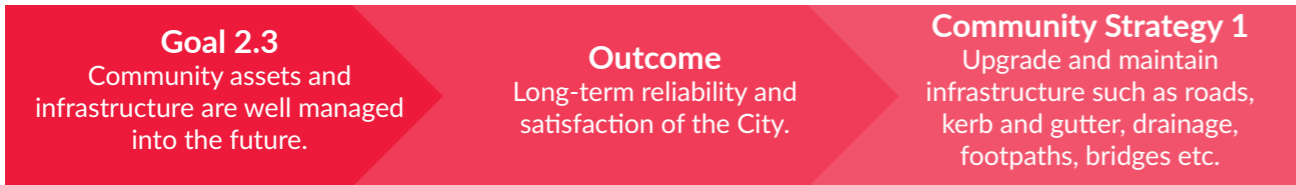
This service is 3.86% of the Delivery Program Budget

Theme 2
Places and Infrastructure

Strategic Asset Management - Civil and Built

Manager City Assets

[Link to Fairfield City Plan](#)

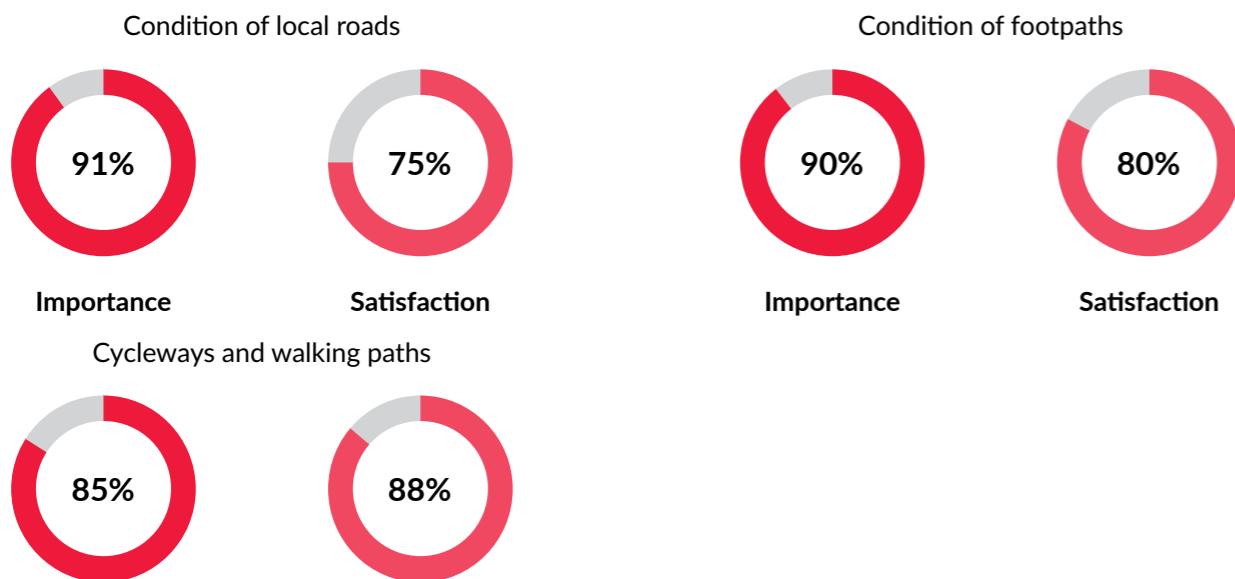


What does this service do?

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

ID No.	Service Outputs
SSAMCB01	Asset Management Strategy
SSAMCB02	Community Buildings
SSAMCB03	Roads and Transport Asset Maintenance and Renewal
SSAMCB04	Stormwater Drainage Asset Maintenance and Renewal
SSAMCB05	Street Lighting

Community Service Levels Survey



Strategic Asset Management - Civil and Built Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDAMCBD01	% Kerbs and Gutters in satisfactory condition and above (Annual)	To be established	95% per annum	▲
IDAMCBD02	% Roads in satisfactory condition and above	98.10% per annum	95% per annum	▲
IDAMCBD03	% Community facilities in satisfactory condition and above	96% per annum	95% per annum	▲
IDAMCBD04	% Drainage in satisfactory condition and above (Annual)	To be established	95% per annum	▲
IDAMCBD05	% Footpaths in satisfactory condition and above (Annual)	To be established	95% per annum	▲

Strategic Asset Management - Civil and Built Major Programs

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPAMS	Asset Management Strategy Identify deliverables from the Asset Management Strategy Action Plan to ensure the continued improvement of Council's asset management planning.	Manager City Assets	Service Budget	Year 1	Year 2	Year 3	Year 4
MPDU	Disability Upgrades - Access Improvement Program Undertake modification to Council and childcare facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access.	Manager Social Planning and Community Development	Section 7.12	100,000	125,000	130,000	135,000
			Grant	20,000	-	-	-
			Total	120,000	125,000	130,000	135,000

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPBAR	Building and Facilities Renewal Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan.	Manager City Assets	General	3,344,770	2,976,555	3,041,041	3,275,125
MPDR	Drainage Renewal Upgrade of drainage and stormwater pits, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	300,000	300,000	300,000	300,000
MPEAF	Emergency Asset Failure Minimise Council's risk for asset failures with funding set aside to be available for any asset with an unplanned failure during the year.	Manager City Assets	General	250,000	250,000	250,000	250,000
MPFRP	Footpath Renewal Program Upgrade of footpaths, including walkways and cycleways, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	2,028,675	1,553,534	1,558,457	1,721,259
MPNFC	New Footpath Construction Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in the City and improve connectivity to Town Centres.	Manager City Assets	General	1,124,200	200,000	200,000	200,000

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPRR MPRMS3 MPRBG MPRMSR	Roads and Transport Program Upgrade of local and regional roads, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state, and federal funding.	Manager City Assets	General	8,597,546	11,090,782	10,538,812	10,875,206
			3x3 Levy	137,000	137,000	137,000	137,000
			Block Grant	589,000	586,841	504,872	589,000
			Roads to Recovery	1,733,731	2,058,806	2,167,164	2,127,164
			Total	11,057,277	13,873,429	13,347,848	13,728,370
MPKG	Kerbs and Gutters Program Upgrade of kerb and gutters, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state, and federal funding.	Manager City Assets	General	2,173,525	2,220,810	2,434,645	2,460,905
MPCPR	Car Park Renewal Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	629,500	646,497	663,952	620,215
MPRBR	Road Bridge Renewal Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' or 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	470,000	482,690	495,723	508,611
MPSFR	Street Furniture Renewal Upgrade of street furniture, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	104,000	103,000	106,100	110,000

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPTFR	Traffic Facilities Renewal Upgrade of traffic facilities, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.	Manager City Assets	General	423,000	516,421	446,150	457,750
MPBSR	Bus Shelter Renewal Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan.	Manager City Assets, and Manager Property Strategy and Services	General	150,000	157,878	50,000	50,000
MPBS	New Bus Shelter and Seats Install new bus shelter and seats city wide as required.	Manager City Assets	General	55,000	55,000	55,000	50,000
MPBST	New Bus Stops Construction of concrete pads and tactile indicators at various bus stops.	Manager City Assets	General	100,000	102,000	105,000	108,000
MPPRR	Pram Ramp Replacement Upgrade of pram ramps city wide to meet current standards.	Manager City Assets	General	100,000	100,000	100,000	100,000
MPSL	Street Light Upgrade Upgrade of street lights city wide as required.	Manager City Assets	General	150,000	150,000	150,000	150,000

Strategic Asset Management - Civil and Built Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSAMCB01	Asset Management Strategy	(223,286)	(226,208)	(229,097)	(231,370)
SSAMCB02	Community Buildings	8,083,203	8,304,145	8,531,147	8,756,200
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	19,535,730	20,067,344	20,613,467	21,154,222
SSAMCB04	Stormwater Drainage Asset Maintenance and Renewal	1,243,681	1,278,503	1,314,310	1,349,955
SSAMCB05	Street Lighting	1,841,443	1,891,777	1,943,490	1,994,749
Sub-Total		30,480,771	31,315,561	32,173,316	33,023,756
Major Programs		20,100,216	21,030,148	20,624,878	21,372,071
New Projects		-	200,000	100,000	100,000
TOTAL		50,580,987	52,545,709	52,898,194	54,495,827

This service is 31.58% of the Delivery Program Budget

Strategic Asset Management - Open Space

Manager City Assets

[Link to Fairfield City Plan](#)

Goal 2.4 Inviting and well used open space.	Outcome An active and socially connected community.	Community Strategy 1 Open spaces are well utilised for entertainment, leisure, and recreation opportunities for all, such as playground, community picnic areas, and events.
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What does this service do?

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

ID No.	Service Outputs
SSAMOS01	Asset Management
SSAMOS02	Recreational Development
SSAMOS03	Monuments and Memorials

Community Service Levels Survey



Strategic Asset Management - Open Space Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDAMOSD01	% Regular hire are satisfied with sportsfields	90% per annum	80% per annum	▲
IDAMOSD02	% Residents satisfied with parks and play/fitness equipment	To be established	70% per annum	▲
IDAMOSD03	% Open space renewal projects completed/capitalised	90% per annum	80% per annum	▲
IDAMOSD04	\$ Value of successful grant funding applications	\$809,525	N/A	▲

Strategic Asset Management - Open Space Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPOSR	Open Space Asset Renewal Upgrade of Open Space Assets not meeting current service levels as identified in Council's Asset Management Plan.	Manager City Assets	General	2,604,550	2,586,969	2,677,860	2,769,670

Strategic Asset Management - Open Space Financials

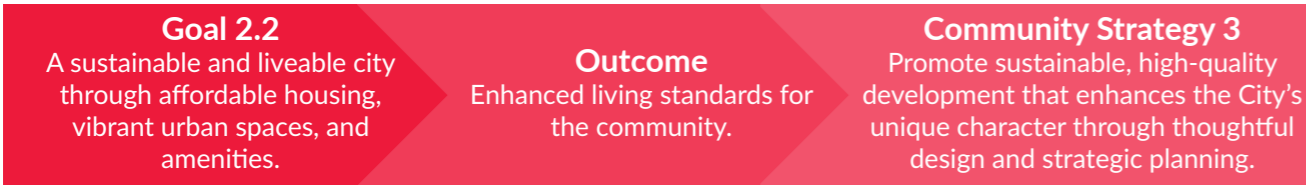
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSAMOS01	Asset Management	85,584	88,488	91,490	94,582
SSAMOS02	Recreational Development	3,352,488	3,446,772	3,543,741	3,640,321
SSAMOS03	Monuments and Memorials	24,003	24,652	25,318	25,975
	Sub-Total	3,462,075	3,559,912	3,660,549	3,760,878
	Statutory Expenditure	271,125	278,445	285,963	293,398
	Major Programs	2,604,550	2,586,970	2,677,860	2,769,670
	New Projects	1,650,000	1,100,000	810,000	810,000
	TOTAL	7,987,750	7,525,327	7,434,372	7,633,946

This service is 3.94% of the Delivery Program Budget

Strategic Land Use Planning

Manager Strategic Land Use Planning

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSSLUP01	Land Use and Transport Planning
SSSLUP02	Heritage Protection

Community Service Levels Survey

Satisfied with the developments (residential and businesses) within the City



Importance

Satisfaction

Continue to protect heritage properties and landmarks



Importance

Satisfaction

Strategic Land Use Planning Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSLUPD01	# Development Control Plan reviews	8 per annum	1 per annum	▲
IDSLUPD02	# Planning proposals reviewed	Nil	N/A	▲
IDSLUPD03	# Community engagement activities delivered for major planning projects	3 per annum	N/A	▲
IDSLUPD04	# Heritage items that are retained	97	97 per annum	▲
IDSLUPD05	% Heritage items receiving rate relief	100%	100%	▲

Strategic Land Use Planning Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPSLUP	Strategic Land Use Planning Identified high level deliverables for strategic plans and reviews within the strategic land use service area.	Manager Strategic Land Use Planning	General	45,000	45,000	45,000	-

Strategic Land Use Planning Financials

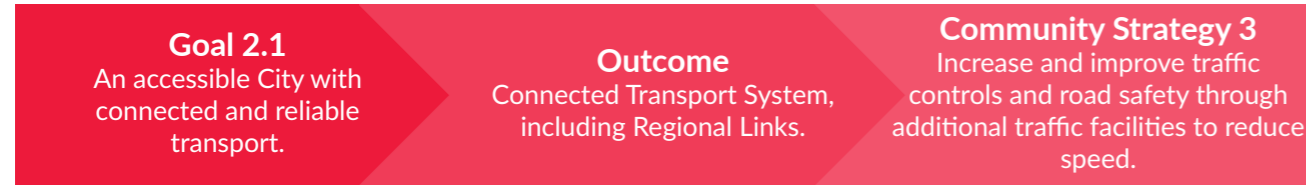
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSSLUP01	Land Use and Transport Planning	1,221,003	1,264,436	1,309,412	1,355,857
SSSLUP02	Heritage Protection	177,708	183,084	188,626	194,224
Sub-Total		1,398,711	1,447,520	1,498,038	1,550,081
Major Programs		45,000	45,000	45,000	-
TOTAL		1,443,711	1,492,520	1,543,038	1,550,081

This service is 0.91% of the Delivery Program Budget

Traffic and Transport

Manager Design Services

[Link to Fairfield City Plan](#)



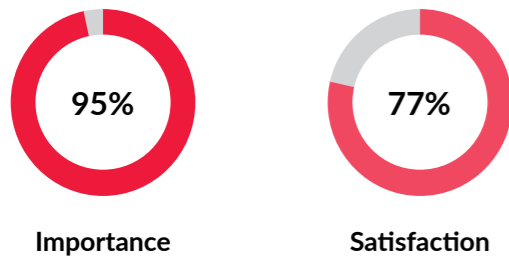
What does this service do?

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

ID No.	Service Outputs
SSTT01	Traffic and Transport

Community Service Levels Survey

Manage local traffic flow and road safety



Traffic and Transport Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDTTD01	# Road safety initiatives delivered (speed humps, speed radars, etc)	26 per annum	15 per annum	▲
IDTTD02	% Initiatives with demonstrable improvement in local traffic conditions	100%	90%	▲
IDTTD03	# New car spaces	To be established	N/A	▲

Traffic and Transport Major Programs

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPBP	Black Spot Program Enhance road safety by addressing black spot locations to minimise crashes. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i>	Manager Design Services	Grant	610,000	300,000	1,000,000	900,000
			Staff	25,000	25,000	25,000	25,000
			Operating	1,000	1,500	2,000	2,500
			Maintenance	5,000	5,500	6,000	6,500
			Total	641,000	332,000	1,033,000	934,000
MPBP	Local Area Traffic Management Program Develop and install traffic calming devices and road enhancements to improve road safety and public amenity in Fairfield City.	Manager Design Services	General	300,000	220,000	240,000	300,000
			Staff	25,000	25,000	25,000	25,000
			Operating	1,000	1,500	2,000	2,500
			Maintenance	5,000	5,500	6,000	6,500
			Total	331,000	252,000	273,000	334,000
MPBP	Pedestrian Access and Mobility Plan This program develops an integrated network of pedestrian pathways with strategically located pedestrian facilities which is expected to provide a safe and efficient network people will be able to use.	Manager Design Services	General	110,000	150,000	200,000	200,000
			Staff	25,000	25,000	25,000	25,000
			Operating	1,000	1,500	2,000	2,500
			Maintenance	5,000	5,500	6,000	6,500
			Total	141,000	182,000	233,000	234,000

Traffic and Transport Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSTT01	Traffic and Transport	666,695	689,466	713,017	737,304
	Sub-Total	666,695	689,466	713,017	737,304
	Major Programs	410,000	370,000	440,000	500,000
	New Projects	-	-	-	75,000
	TOTAL	1,076,695	1,059,466	1,153,017	1,312,304

This service is 0.68% of the Delivery Program Budget

Theme Three Environmental Sustainability

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

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



2025-2035 Fairfield City Plan Goals

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

United Nations Sustainable Development Goals

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

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

Council's Key Strategies, Plans and Policies

Supporting the delivery of Environmental Sustainability for the Fairfield City Community

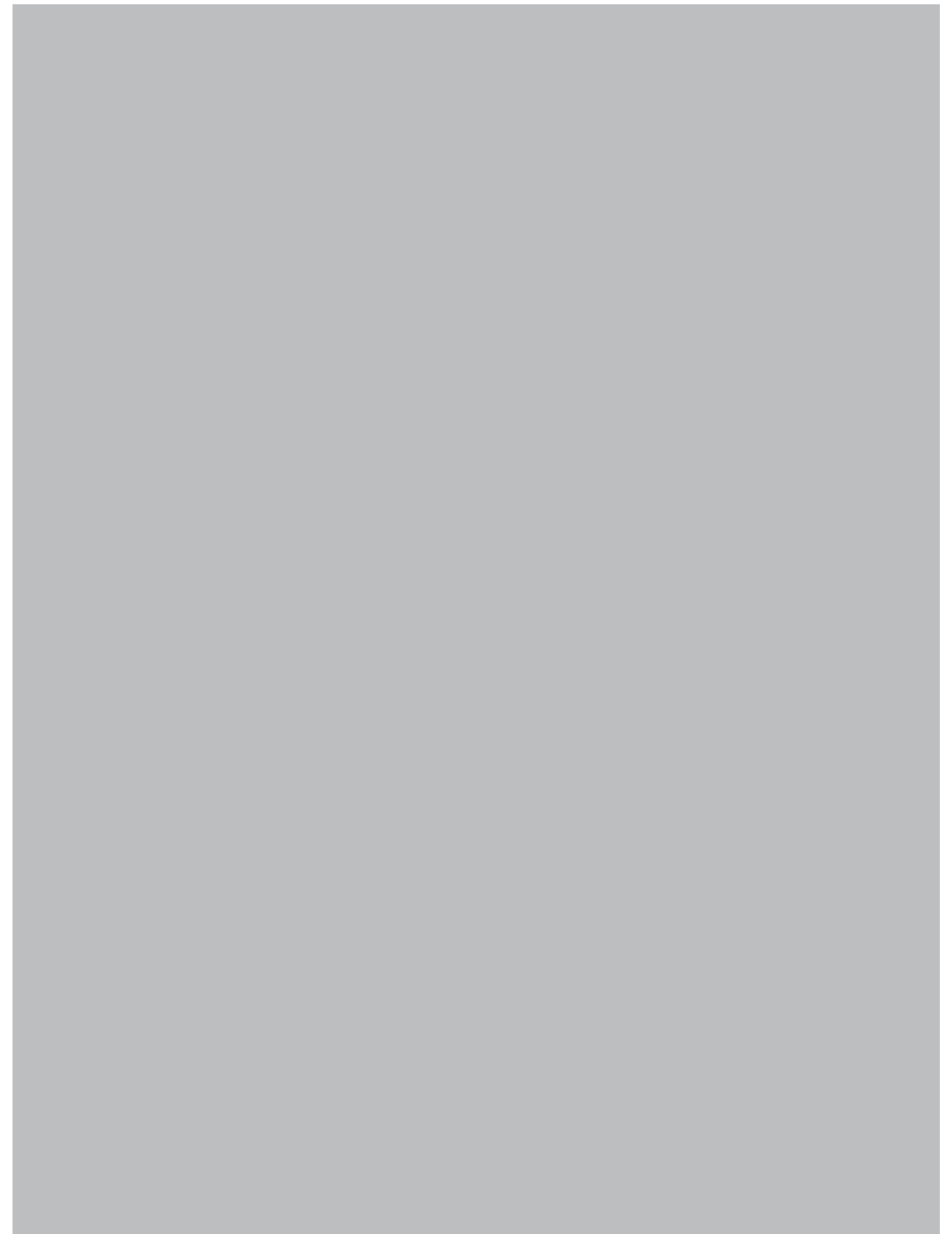
- Cabramatta Creek Floodplain Management Study and Plan
- Canley Corridor Floodplain Risk Management Study and Plan
- Compliance and Enforcement Policy – Food Safety in Fairfield City
- Cumberland Bushfire Risk Management Plan
- Fairfield Biodiversity Strategy
- Fairfield City Council Stormwater Management Policy
- Fairfield City Environmental Management Plan
- Fairfield Emergency Risk Management Plan 2024
- 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
- SES Georges and Woronora Flood Emergency Sub Plan Oct 23 Vol 1
- Three Tributaries Floodplain Risk Management Study and Plan
- Water Management Plan
- Water Quality and Monitoring Strategy

Projects

Theme 3 - Environmental Sustainability							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 1: A sustainable natural environment.							
Strategy 1: Enhanced environmental health and sustainability through improved air, water, and soil quality, alongside conservation efforts to protect biodiversity.							
IN1134	National Tree Planting Day Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites. <i>Note: Council will apply for grant funding</i>	Manager City Assets	General	25,039	27,083	29,127	31,171
SP416	NSW Weeds Action Program Inspect priority weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling priority weeds along Fairfield City's creeklines.	Manager City Assets	General	33,000	34,650	36,382	38,059
			Grant	49,000	51,000	54,000	56,333
			Total	82,000	85,650	90,382	94,392
SP947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp.	Manager City Assets	General	24,385	27,460	27,460	27,460
			Grant	40,550	-	-	-
			Total	64,935	27,460	27,460	27,460
Strategy 2: Strengthen Flood Mitigation and Infrastructure Maintenance.							
IN1175	Disaster Adaptation Plans - Development Engagement with NSW Reconstruction Authority in developing Disaster Adaptation Plan(s) relevant to Fairfield City and implementation of priority actions <i>Note: This work is subject to grant funding and available resources.</i>	Manager Major Projects and Planning	Grant	15,000	50,000	50,000	50,000

Theme 3
Environmental Sustainability

Theme 3 - Environmental Sustainability							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
IN970	Rural Fire Service - Building Upgrade Improvements to the RFS facility to accommodate plant, equipment, and volunteers. <i>Year 1 - Investigation and Scope</i> <i>Year 2 - DA</i> <i>Year 3 - Construction</i>	Manager Major Projects and Planning	Grant	12,500	50,000	350,000	-
Strategy 3: Enhance Emergency Preparedness and Community Awareness.							
IN1173	Remote Monitoring for Flood Events - Devices Provide LOWAN devices to monitor creek depths at 4 key locations across the city.	Manager Major Projects and Planning	General	20,000	20,000	20,000	-
Goal 2: An environmentally aware and active community.							
Strategy 1: Increase community awareness and participation in recycling by providing targeted education programs.							
IN1054	Recycling Education Programs on Contamination City-wide communication and waste education program for single unit dwellings on the contamination within food organics and garden organics bin and recycling bins.	Operations Manager City Services	Waste Reserve	50,000	50,000	50,000	50,000
IN1055	School Education Programs Our School Education Program focuses on teaching primary school students about waste contamination, promoting responsible waste management practices.	Operations Manager City Services	Waste Reserve	10,000	10,000	10,000	10,000
Strategy 3: Optimise Waste Disposal Services by improving public access to recycling facilities.							
IN1058	Kerbside Waste Audits on Recycling, Household and FOGO Conducting a combined kerbside waste composition audit for garbage and recycling and FOGO bins for all single unit dwellings.	Operations Manager City Services	Waste Reserve	-	70,000	-	70,000

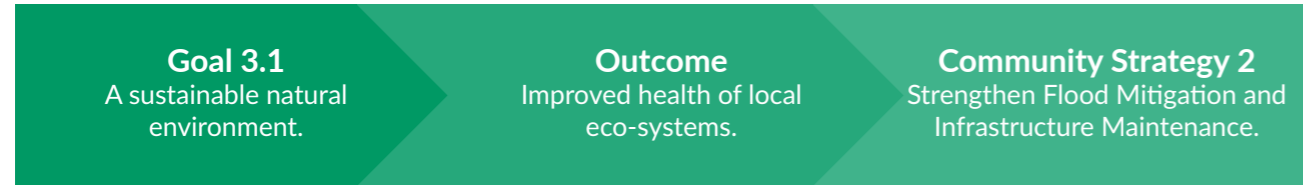


Services Provided

Catchment Planning

Manager City Assets

[Link to Fairfield City Plan](#)

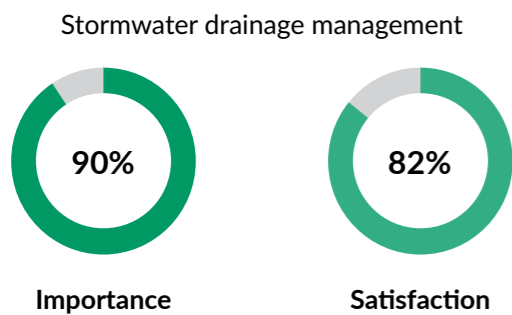


What does this service do?

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

ID No.	Service Outputs
SSCP01	Floodplain Risk Management
SSCP02	Dam Safety Management
SSCP03	Stormwater Management

Community Service Levels Survey



Catchment Planning Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCPD01	% Floodplain risk management initiatives completed	11%	90%	▲
IDCPD02	% Monitored waterways with acceptable aesthetic quality	20%	80%	▲
IDCPD03	% Stormwater management initiatives completed	50%	90%	▲
IDCPD04	% Required dams safety reporting completed	80%	90%	▲

Catchment Planning Major Programs

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPFMP	Flood Mitigation Program Identify and reduce the risk to life and property from flooding across the city. This program is funded by grants from the NSW Government on a 2 (grant) to 1 (Council) funding ratio.	Manager Catchment Planning	General	878,000	1,025,333	780,000	750,000
			Grant	2,891,000	2,050,666	1,560,000	1,500,000
			Total	3,769,000	3,075,999	2,340,000	2,250,000
			Maintenance	20,000	20,000	20,000	20,000
MPESP	Existing Stormwater Management Investigate, design and construct stormwater management works to address stormwater drainage issues, stormwater quality and waterway stability across the city.	Manager Catchment Planning	General	500,000	1,400,000	500,000	500,000
			Grant	-	2,000,000	1,000,000	-
			Stormwater Levy Reserve	-	600,000	500,000	-
			Total	500,000	4,000,000	2,000,000	500,000
Maintenance	20,000	20,000	20,000	20,000			
MPSLP	Stormwater Levy Program Extra funding to supplement the Existing Stormwater Management Program to address stormwater drainage and stormwater quality issues and waterway stability in urban areas of the city. It also includes stormwater education and water quality monitoring.	Manager Catchment Planning	Stormwater Levy Reserve	1,530,000	885,000	1,120,000	1,585,000
			Maintenance	20,000	20,000	20,000	20,000



Catchment Planning Financials

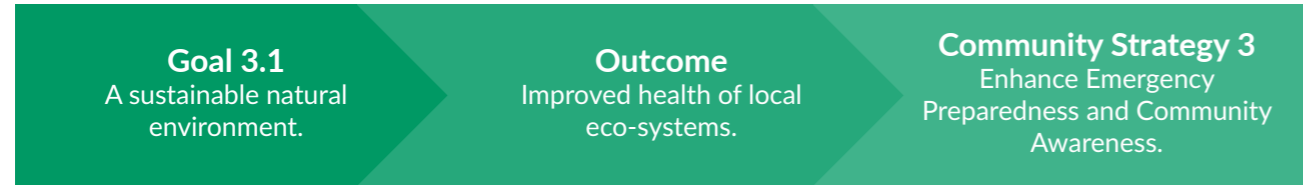
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCP01	Floodplain Risk Management	604,992	625,918	647,568	669,937
SSCP02	Dam Safety Management	(1,297,593)	(1,287,138)	(1,276,319)	(1,265,141)
SSCP03	Stormwater Management	207,278	214,405	221,778	229,388
	Sub-Total	(485,323)	(446,815)	(406,974)	(365,817)
	Major Programs	2,658,000	3,975,333	2,900,000	2,835,000
	TOTAL	2,172,677	3,528,518	2,493,026	2,469,183

This service is 1.60% of the Delivery Program Budget

Emergency Management

Manager Major Projects and Planning

[Link to Fairfield City Plan](#)



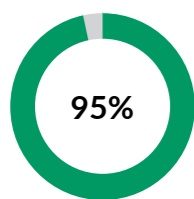
What does this service do?

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

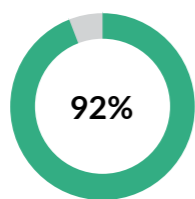
ID No.	Service Outputs
SSEM01	Emergency Prevention, Preparation, Response and Recovery

Community Service Levels Survey

Emergency management of disasters

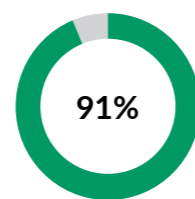


Importance

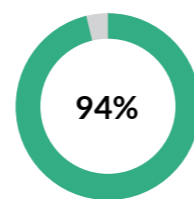


Satisfaction

Response to adverse environmental conditions, such as bushfires and flooding



Importance



Satisfaction

Emergency Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDEMD01	# Emergency events support provided on request	2	N/A	▲

Emergency Management Financials

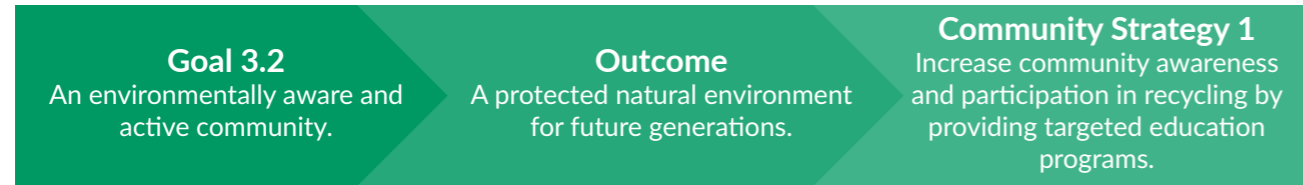
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSEM01	Emergency Prevention, Preparation, Response and Recovery	2,570,165	2,640,521	2,712,811	2,784,506
	Sub-Total	2,570,165	2,640,521	2,712,811	2,784,506
	Statutory Expenditure	770,963	791,779	813,157	834,299
	New Projects	20,000	20,000	20,000	-
	TOTAL	3,361,128	3,452,300	3,545,968	3,618,805

This service is 2.09% of the Delivery Program Budget

Natural Resource Management

Manager City Assets

[Link to Fairfield City Plan](#)



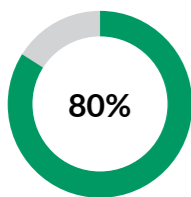
What does this service do?

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

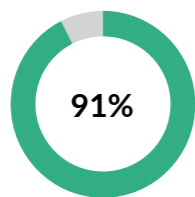
ID No.	Service Outputs
SSNRM01	Natural Resource Management
SSNRM02	Community Nursery
SSNRM03	Environmental Education and Volunteers

Community Service Levels Survey

Environmental and sustainability activities

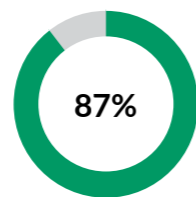


Importance

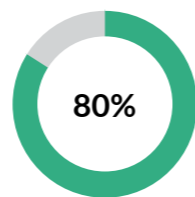


Satisfaction

Condition of creeks and natural bushlands



Importance



Satisfaction

Natural Resource Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDNRMD01	# Rubbish collected from gross pollutant traps and creek cleaning activities	551 per annum	N/A	▲
IDNRMD02	# hours worked on Bush Regeneration program	3,650 per quarter	300 per quarter	▲
IDNRMD03	# area of bush regeneration sites maintained	466 per annum	195 per quarter	▲
IDNRMD04	# Community partnership strengthened	166 per annum	90 per annum	▲
IDNRMD05	% Satisfied with environmental and sustainability education programs	98% per annum	75% per annum	▲
IDNRMD06	% Implementing environmental practices as a result of the education program	78% per annum	60% per annum	▲

Natural Resource Management Financials

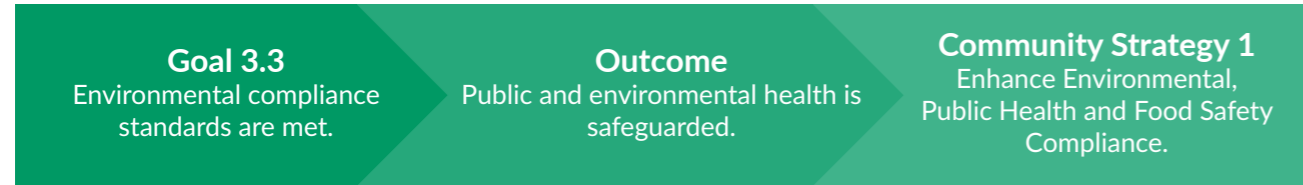
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSNRM01	Natural Resource Management	1,832,446	1,885,873	1,940,900	1,996,128
SSNRM02	Community Nursery	41,329	42,446	43,594	44,729
SSNRM03	Environmental Education and Volunteers	13,776	14,149	14,531	14,910
Sub-Total		1,887,551	1,942,468	1,999,025	2,055,767
Statutory Expenditure		138,257	141,990	145,824	149,615
New Projects		82,424	89,193	92,969	96,690
TOTAL		2,108,232	2,173,651	2,237,818	2,302,072

This service is 1.27% of the Delivery Program Budget

Public Health and Environment

Manager Building Control and Compliance

[Link to Fairfield City Plan](#)



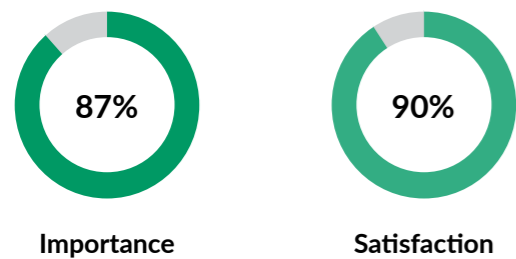
What does this service do?

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

ID No.	Service Outputs
SSPHE01	Community Health Compliance
SSPHE02	Environmental Management Compliance

Community Service Levels Survey

Compliance standards such as food, health, animal and environment



Public Health and Environment Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPHED01	% Food premises inspected that met compliance	86%	90%	▲
IDPHED02	% Environmental and public health investigations initiated within the agreed timeframe	98%	90%	▲

Public Health and Environment Financials

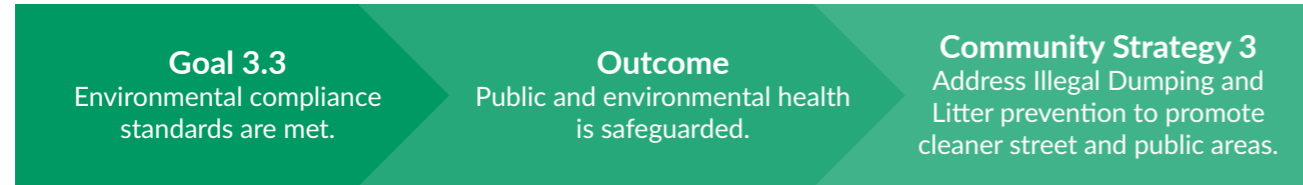
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSPHE01	Community Health Compliance	687,504	711,322	735,967	761,376
SSPHE02	Environmental Management Compliance	518,644	536,612	555,204	574,371
TOTAL		1,206,148	1,247,934	1,291,171	1,335,747

This service is 0.76% of the Delivery Program Budget

Street and Public Amenities Cleaning

Operations Manager City Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSSPAC01	Town Centre Operations (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood, and Carramar)
SSSPAC02	Residential Street Sweeping
SSSPAC03	Industrial Street Sweeping Areas (Wetherill Park, Smithfield, Lansvale, and Yennora)
SSSPAC04	Public Amenities Cleaning
SSSPAC05	Routine Cleaning
SSSPAC06	Public Toilets Maintenance

Community Service Levels Survey



Street and Public Amenities Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSPACD01	# km swept by street sweeping trucks	3,850 per quarter	1,200 per quarter	▲
IDSPACD02	# cubic metre collected from litter picking on main streets	62 per quarter	20 per quarter	▼
IDSPACD03	# Requests for litter removal	56 per quarter	50 per quarter	▼

Street and Public Amenities Financials

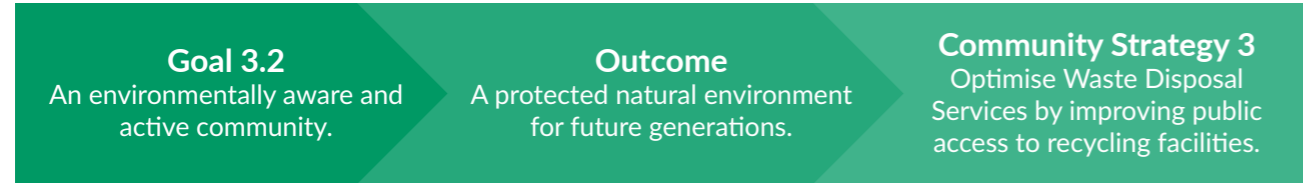
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSSPAC01	Town Centre Operations	1,892,793	1,950,193	2,009,371	2,068,923
SSSPAC02	Residential Street Sweeping	2,584,606	2,664,224	2,746,336	2,829,590
SSSPAC03	Industrial Street Sweeping Areas	1,049,605	1,081,999	1,115,411	1,149,299
SSSPAC04	Public Amenities Cleaning	117,887	121,886	126,021	130,281
SSSPAC05	Routine Cleaning	486,457	503,226	520,574	538,487
SSSPAC06	Public Toilets Maintenance	30,544	31,518	32,522	33,546
TOTAL		6,161,892	6,353,046	6,550,235	6,750,126

This service is 3.88% of the Delivery Program Budget

Sustainable Resource Centre

Operations Manager City Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSSRC01	Sustainable Resource Centre

Sustainable Resource Centre Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDSRC01	# Tonnes internal and external materials diverted from landfill	47,432 per quarter	100,000 per quarter	▲
IDSRC02	# Tonnes internal and external materials distributed from the Sustainable Resource Centre	32,829 per quarter	100,000 per quarter	▲

Sustainable Resource Centre Financials

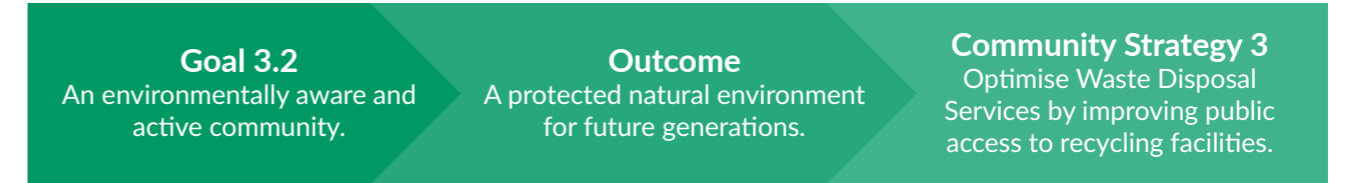
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSSRC01	Sustainable Resource Centre	(563,531)	(569,836)	(576,010)	(580,191)
	Sub-Total	(563,531)	(569,836)	(576,010)	(580,191)
	Major Programs	407,000	230,000	55,000	-
	New Projects	115,000	-	-	-
	TOTAL	(41,531)	(339,836)	(521,010)	(580,191)

This service is cost neutral in the Delivery Program Budget

Waste Management

Operations Manager City Services

[Link to Fairfield City Plan](#)



What does this service do?

Manage domestic and commercial waste services across Fairfield City.

ID No.	Service Outputs
SSWM01	Domestic Garbage Operations
SSWM02	Domestic Recycling Operations
SSWM03	Domestic Garden Waste (FOGO)
SSWM04	Domestic Clean-Up Operations
SSWM05	Commercial and Community Waste
SSWM06	Waste Enforcement Group
SSWM07	Environmental Sustainability Strategies
SSWM08	Corporate Sustainability
SSWM09	Community Sustainability (Excluding Business)
SSWM10	Resource Recovery

Theme 3
Environmental Sustainability

Community Service Levels Survey



Waste Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDWMD01	# Tonnes of material collected from Council clean-ups	6,736 per annum	N/A	▼
IDWMD02	% Recycling recovery rate	14.92%	23% per annum	▲
IDWMD03	# Successful prosecutions on littering and illegal dumping	33 per annum	N/A	▲
IDWMD04	# Mobile CCTV monitored hotspots	18 per annum	3 per annum	▲
IDWMD05	% Contamination Rates	31%	TBA	▼

Waste Management Major Program/s

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPWM	Waste Management Plan This is the program that outlines initiatives that the Waste Management team will undertake in the Delivery Program such as Spring Clean Drop-Off Day, and Chemical Collection Day.	Operations Manager City Services	Waste Reserve	140,000	140,000	140,000	140,000

Waste Management Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSWM01	Domestic Garbage Operations	(654,576)	(901,428)	(1,341,978)	(1,840,825)
SSWM02	Domestic Recycling Operations	(349,908)	(369,320)	(397,522)	(428,172)
SSWM03	Domestic Garden Waste (FOGO)	-	-	-	-
SSWM04	Domestic Clean-Up Operations	-	-	-	-
SSWM05	Commercial and Community Waste	162,704	168,108	173,694	179,429
SSWM06	Waste Enforcement Group	531,867	549,474	567,670	586,339
SSWM07	Environmental Sustainability Strategies	29,410	30,337	31,294	32,268
SSWM08	Corporate Sustainability	29,410	30,337	31,294	32,268
SSWM09	Community Sustainability (Excluding Business)	58,957	60,815	62,732	64,684
SSWM10	Resource Recovery	274,785	283,445	292,381	301,482
	Sub-Total	82,650	(148,232)	(580,435)	(1,072,527)
	Major Programs	3,795,000	4,903,600	3,226,000	3,068,303
	New Projects	160,000	130,000	60,000	130,000
	TOTAL	4,037,650	4,885,368	2,705,565	2,125,776

This service is 1.99% of the Delivery Program Budget

Theme Four Strong and Resilient Economy

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

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



2025-2035 Fairfield City Plan Goals

Goal 1 Resilient	Goal 2 Lively	Goal 3 Attractive
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United Nations Sustainable Development Goals



Resilient Sydney Direction: 3. Connect to Strength

Council's Key Strategies, Plans and Policies

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

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

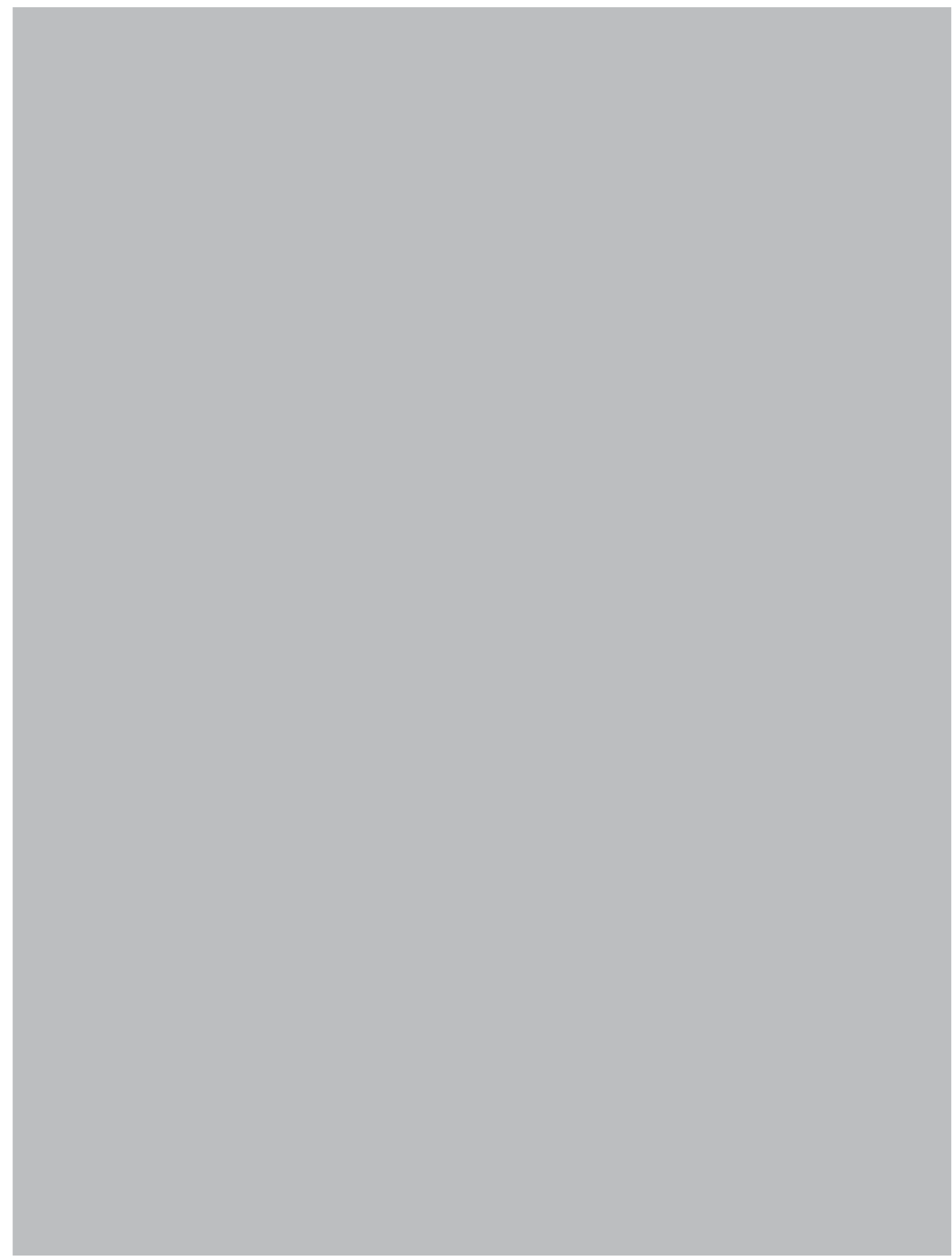
Projects

Theme 4 - Strong and Resilient Economy Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 1: Resilient.							
Strategy 1: Strengthen Employment Skills and Opportunities through targeted training and development programs.							
	Micro-credential and Skills Program						
IN1123	Create a job and skills readiness program focused on upskilling Fairfield residents into manufacturing and Western Sydney Airport Jobs.	Manager Economic Development and Major Events	General	-	22,000	22,000	22,000
Strategy 2: Increase business development and local employment by partnerships with local businesses and workforce training initiatives.							
	Investment Prospectus						
IN1122	Create a Fairfield LGA Investment Prospectus to attract new businesses to the region.	Manager Economic Development and Major Events	Service Budget	-	Year 2	-	-
	Manufacturing in Fairfield City Prospectus						
IN1124	Develop a prospectus for the Smithfield-Wetherill Park Industrial Estate to support this sector to continue job creation.	Manager Economic Development and Major Events	General	-	-	35,000	-
Strategy 3: Enhance retail, hospitality, and infrastructure to drive economic growth by supporting local business revenue.							
	Business Occupancy Audit (Software and Dashboard)						
IN1118	Council to undertake occupancy audits at major commercial centres. The designated study areas would be the ground floor of Cabramatta, Canley Heights, Canley Vale, Fairfield, Smithfield, and Fairfield Heights. <i>Year 1 - Design</i> <i>Year 2 to 4 - Implementation</i>	Manager Economic Development and Major Events	Service Budget	Year 1	Year 2	Year 3	Year 4

Theme 4 - Strong and Resilient Economy Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 2: Lively.							
Strategy 1: Promote Vibrant Nightlife and Entertainment scene across our City Centres by implementing initiatives to attract a diverse range of entertainment options and increase foot traffic.							
IN1191	Fairfield Showground AFL Field - New Stage Develop a raised stage to the Fairfield Showground AFL Field to allow for multi-purpose events to be held.	Manager Showground, Leisure Centres and Golf Course	General	TBA	TBA	TBA	TBA
Strategy 2: Foster Tourism and Attractions through enhancing infrastructure and offering new attractions or experiences.							
IN1119	Special Entertainment Precincts - Canley Heights and Canley Vale Deliver two Special Entertainment Precincts - one in Canley Heights and one in Canley Vale. They will be interconnected by a weekend TukTuk system, as well as relocate mobile parklets.	Manager Economic Development and Major Events	General	200,000	-	-	-
IN1190	Cabramatta Town Centre - Gate Way - Pai Lau Restoration work and minor upgrades to freedom plaza. <i>Year 2 - Master Plan</i> <i>Year 3 - Design</i> <i>Year 4 - Construction</i>	Manager Major Projects and Planning	Town Centre Reserve	-	Year 2	Year 3	Year 4
Goal 3: Attractive and Lively Town Centres.							
Strategy 1: Upgrade and maintain older buildings to improve their appearance, functionality, and safety within City Centres.							
IN1046	Public Domain Upgrades - Barbara Street and Nelson Street, Fairfield - Construction Public Domain Upgrade - Barbara Street (Nelson Street to Hamilton Road) and Nelson St (between 22 Nelson and Smart Street). <i>Year 1 - Design</i> <i>Year 2 to 4: Construction</i>	Manager Fairfield and Parks Place	Section 7.11	Year 1	650,000	550,000	550,000
IN1080	Public Domain Upgrade - Kenyon Street Pavement Upgrade from Fruitland to Downey Lane Kenyon Street pavement works - From Fruitland to Downey Lane	Manager Fairfield and Parks Place	Section 7.11	70,000	-	-	-

Theme 4 - Strong and Resilient Economy Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
IN1084	Public Domain Upgrade - Thomas Ware Plaza - Construction Thomas Ware Plaza public domain upgrade to include wrap around seating against existing mature trees, uplighting, and upgrade to the children's play area.	Manager Fairfield and Parks Place	Section 7.11	-	-	300,000	-
IN1140	Public Domain Upgrade - Villawood Town Centre - Master Plan Design Develop a detailed and costed Public Domain Upgrade Plan (whole of centre including Villawood Place Precinct (stage 1) and periphery including Kamira Avenue (stage 2)).	Manager Cabramatta Place	Service Budget	Year 1	-	-	-
IN1141	Public Domain Upgrade - Canley Heights Town Centre - Master Plan Design Develop a detailed and costed Public Domain Upgrade Plan. <i>Year 1 - Stage 3 Design</i> <i>Year 2 - Stage 4 Design</i> <i>Year 3 - Stage 5 Design</i>	Manager Cabramatta Place	Service Budget	Year 1	Year 2	Year 3	-
IN1147	Public Domain - Canley Heights Town Centre - Stage 3 Implementation - Canley Vale Road Construct Canley Vale Road (northern side) public domain upgrade between Peel Street and Ascot Street according to Masterplan Design.	Manager Cabramatta Place	Section 7.11	-	500,000	-	-
			Town Centre Reserve	-	750,000	-	-
				Total	-	1,250,000	-
IN1152	Public Domain Upgrade - Villawood Town Centre - Pedestrian Laneway Upgrade Night Economy Infrastructure - Activated Laneway - Villawood Town Centre	Manager Cabramatta Place	Section 7.11	-	-	50,000	-
			Town Centre Reserve	-	-	50,000	-
			Total	-	-	100,000	-

Theme 4 - Strong and Resilient Economy Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Strategy 2: Enhance cleanliness in town centres through increased cleaning efforts and regular maintenance.							
IN1073	Public Domain - Public Art Decal of Utility Infrastructure Art wraps on public utilities.	Manager Cabramatta Place	Town Centre Reserve	25,000	25,000	25,000	25,000
IN1089	Public Domain Upgrade - Faces of Fairfield Upgrade the Faces of Fairfield totems located across Fairfield City Centre.	Manager Fairfield and Parks Place	Town Centre Reserve	-	-	40,000	40,000
Strategy 3: Beautify town centres with improved planter boxes, landscaping, and seasonal decorations.							
IN1076	Public Domain Presentation - Planter Boxes Upgrade - City Wide Progressive upgrade of existing planter boxes in neighbourhood centres with water wells and a rendered colour treatment.	Manager Cabramatta Place	Town Centre Reserve	30,000	30,000	30,000	30,000
IN1077	Industrial Estate Beautification Program To provide attractive colourful shrubs and small trees along road corridors in high traffic areas across the Smithfield - Wetherill Park Industrial Estate. <i>Year 1 and 2 - Cowpasture Road near Horsley Drive</i> <i>Year 3 and 4 - Cumberland Highway (Between Horsley Drive and Victoria Road)</i>	Manager Fairfield and Parks Place	Town Centre Reserve	Year 1	120,000	Year 3	120,000



Services Provided

Community Business Hub

Fairfield City HQ

Manager Libraries and Museum Services

[Link to Fairfield City Plan](#)



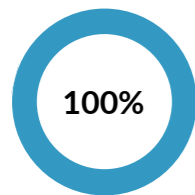
What does this service do?

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

ID No.	Service Outputs
SSCBH01	Community and Business Spaces
SSCBH02	Community Business Hub Programs and Marketing
SSCBH03	Community Business Hub Functions

Community Service Levels Survey

% Customer satisfaction with Community Business Hub (survey)



Satisfaction

Community Business Hub Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCBHD01	% Customer satisfaction with Community Business Hub (survey)	95%	85%	▲

Community Business Hub Financials

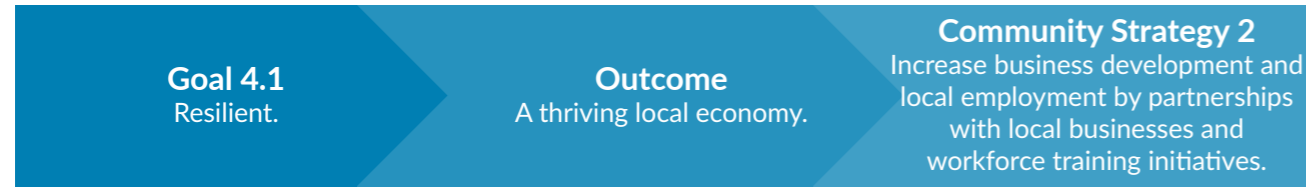
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSCBH01	Community and Business Spaces	164,225	169,526	175,001	180,567
SSCBH02	Community Business Hub Programs and Marketing	82,113	84,763	87,501	90,283
SSCBH03	Community Business Hub Functions	164,226	169,526	175,002	180,567
TOTAL		410,564	423,815	437,504	451,417

This service is 0.26% of the Delivery Program Budget

Economic Development

Manager Economic Development and Major Events

[Link to Fairfield City Plan](#)

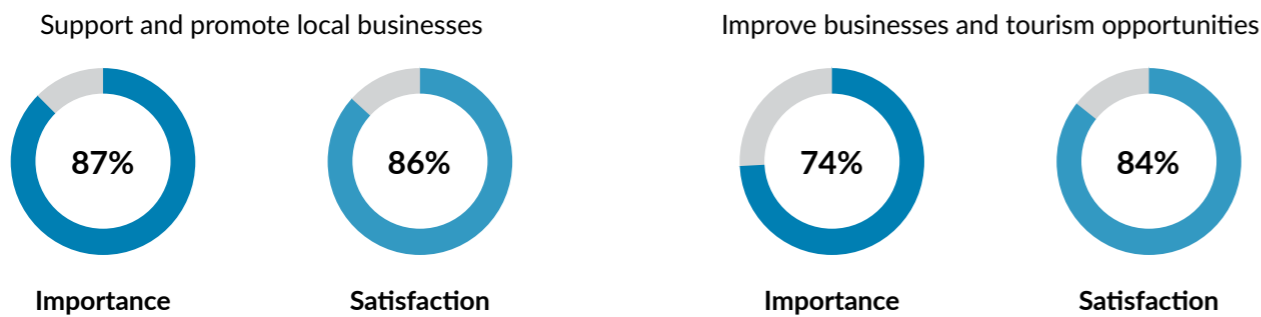


What does this service do?

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

ID No.	Service Outputs
SSED01	Economic Development

Community Service Levels Survey



Economic Development Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDEDD01	# Businesses and employment centres promoted and/or marketed	579 per annum	20 per annum	▲
IDEDD02	# Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives	142 per annum	2 per annum	▲
IDEDD03	# Business Forums delivered/promoted	59 per annum	N/A	▲
IDEDD04	# Key strategic economic development partnerships are sustained and/or strengthened	386 per annum	80 per annum	▲

Economic Development Financials

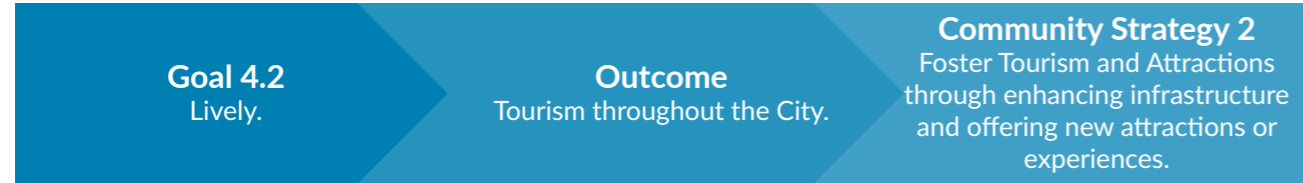
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSED01	Economic Development	525,064	542,878	561,300	580,276
	Sub-Total	525,064	542,878	561,300	580,276
	New Projects	240,000	22,000	57,000	22,000
	TOTAL	765,064	564,878	618,300	602,276

This service is 0.33% of the Delivery Program Budget

Major Events

Manager Economic Development and Major Events

[Link to Fairfield City Plan](#)

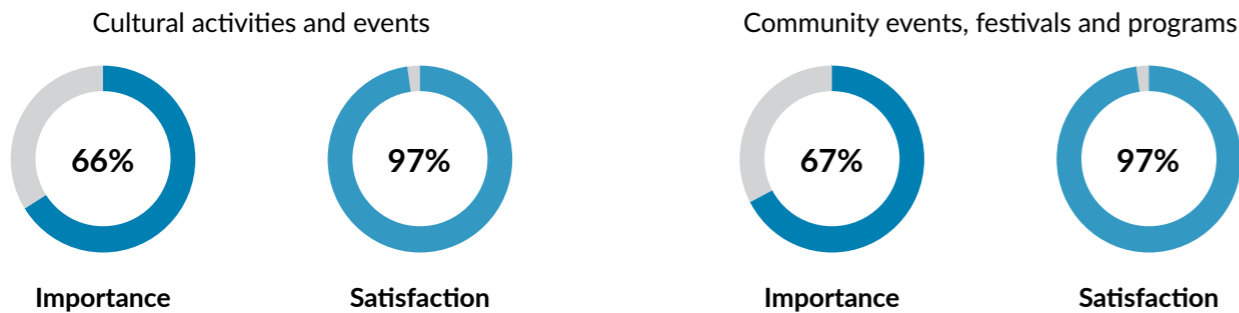


What does this service do?

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	Major Events

Community Service Levels Survey



Major Events Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDMED01	% Community satisfied with major events (Annual survey)	93%	90%	▲

Major Events Financials

ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSME01	Major Events	1,127,452	1,151,446	1,186,489	1,221,906
	Sub-Total	1,127,452	1,151,446	1,186,489	1,221,906
	New Projects	-	-	-	35,000
	TOTAL	1,127,452	1,151,446	1,186,489	1,256,906

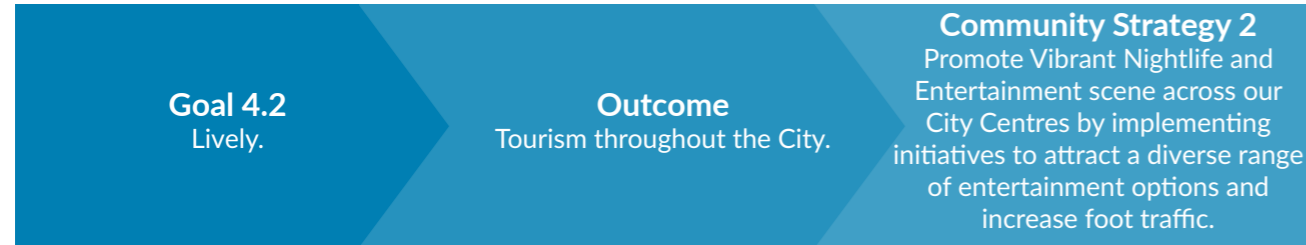
This service is 0.70% of the Delivery Program Budget

Place Management

Manager Cabramatta Place

Manager Fairfield and Parks Place

[Link to Fairfield City Plan](#)



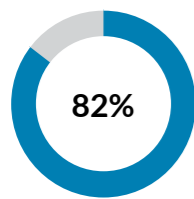
What does this service do?

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

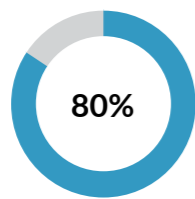
ID No.	Service Outputs
SSPM01	Place Management Services
SSPM02	Public Domain Planning

Community Service Levels Survey

Improve local attractiveness of town centres

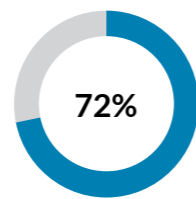


Importance

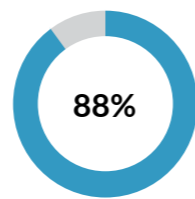


Satisfaction

Promote local town centres and events



Importance



Satisfaction

Place Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPMD01	# Place activations delivered	44 per annum	40 per annum	▲
IDPMD02	# Contributions to public domain improvements	178 per annum	N/A	▲
IDPMD03	# Key strategic Place Area partnerships are sustained and/or strengthened	227 per annum	80 per annum	▲
IDPMD04	# of Fabulous Fairfield Awards given to the community	57 award recipients	40 award recipients	▲

Place Management Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPTCI	Town Centre Improvement (Minor and Neighbourhood) Deliver targeted town centre improvements across Fairfield City.	Manager Cabramatta Place, and Manager Fairfield and Park Place	General	250,000	250,000	250,000	250,000

Place Management Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSPM01	Place Management Services	1,459,329	1,503,861	1,549,771	1,596,236
SSPM02	Public Domain Planning	302,528	312,982	323,799	334,975
Sub-Total		1,761,857	1,816,843	1,873,570	1,931,211
Statutory Expenditure		16,439	16,883	17,339	17,790
Major Programs		250,000	250,000	250,000	250,000
New Projects		160,000	2,110,000	1,080,000	800,000
TOTAL		2,188,296	4,193,726	3,220,909	2,999,001

This service is 1.27% of the Delivery Program Budget

Property Strategy and Services

Manager Property Strategy and Services

[Link to Fairfield City Plan](#)

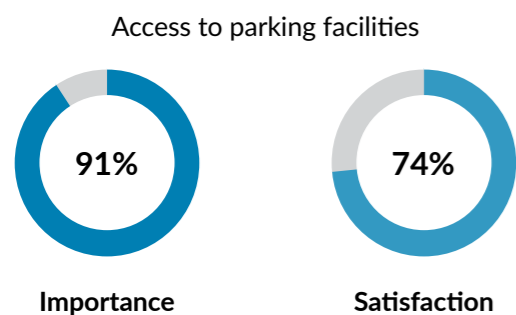


What does this service do?

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

ID No.	Service Outputs
SSPS01	Property Development Fund
SSPS02	Leasing/Licensing of Council Property
SSPS03	Management of Council Multi-deck Car Parks (Cabramatta – Dutton Plaza, Fisher Street. Fairfield - Downey Lane and Nelson Street)
SSPS04	Management of Dutton Plaza
SSPS05	Real Estate Services for Council

Community Service Levels Survey



Property Strategy and Services Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPSD01	% Property Development projects meeting agreed milestones	100% per annum	80% per annum	▲

Property Strategy and Services Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPOSA	Open Space Land Acquisition Purchase of property for open space purposes.	Manager Property Strategy and Services	Development Contributions	4,250,000	4,250,000	4,250,000	4,250,000

Property Strategy and Services Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSPS01	Property Development Fund	(1,023,626)	(1,049,321)	(1,075,643)	(1,101,248)
SSPS02	Leasing/Licensing of Council Property	(653,786)	(666,936)	(680,285)	(692,550)
SSPS03	Management of Council Multi-deck Car Parks	(1,785,418)	(2,655,815)	(2,744,519)	(2,832,856)
SSPS04	Management of Dutton Plaza	(2,164,258)	(2,222,430)	(2,282,165)	(2,341,130)
SSPS05	Real Estate Services for Council	(29,326)	(29,233)	(29,107)	(28,798)
	Sub-Total	(5,656,414)	(6,623,735)	(6,811,719)	(6,996,582)
	Major Programs	4,250,000	4,250,000	4,250,000	4,250,000
	New Projects	89,782	-	-	-
	TOTAL	(1,316,632)	(2,373,735)	(2,561,719)	(2,746,582)

This service recovers all costs in the Delivery Program Budget

Theme Five

Good Governance and Leadership

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

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



2025-2035 Fairfield City Plan Goals

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

United Nations Sustainable Development Goals

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

Council's Key Strategies, Plans and Policies

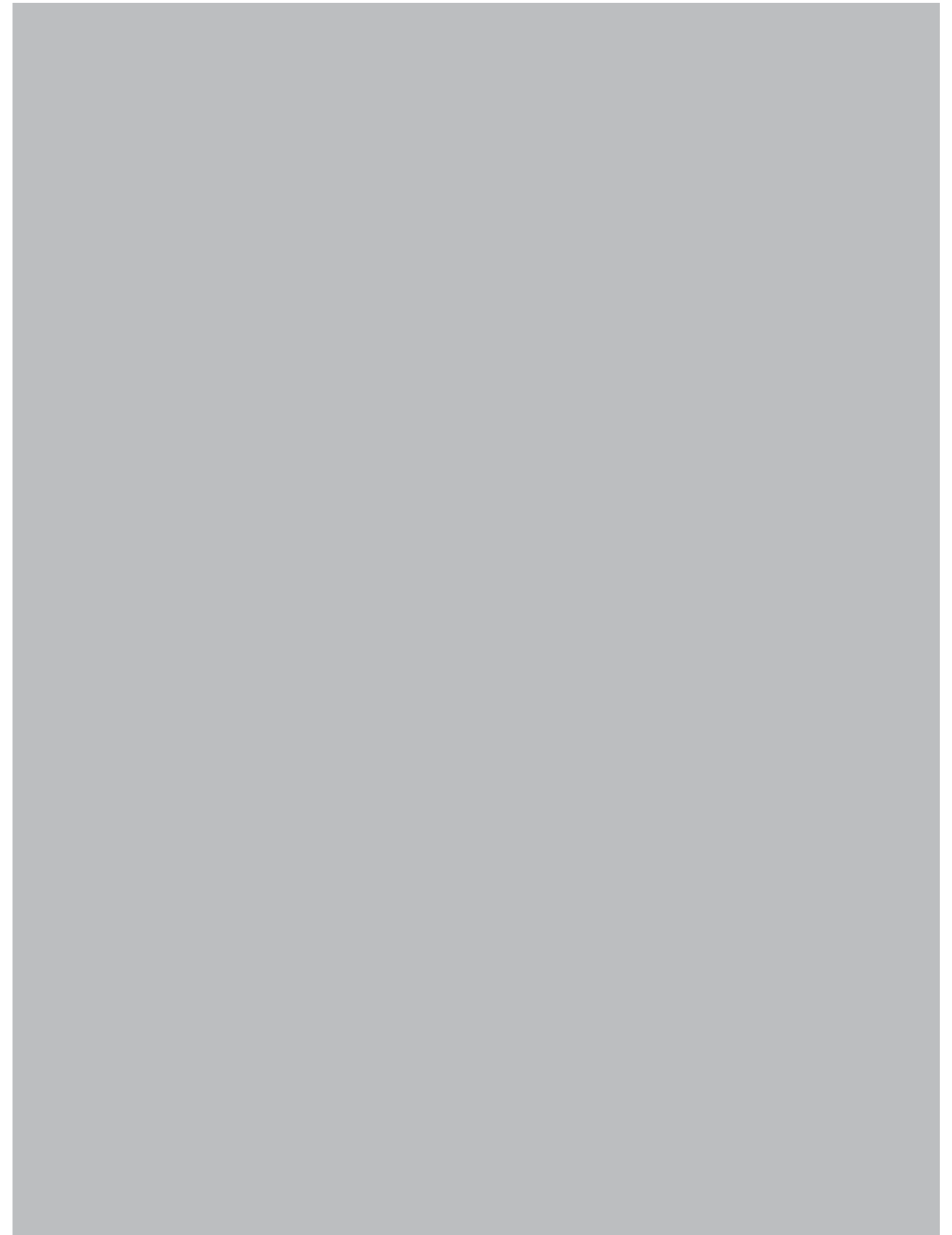
Supporting the delivery of Good Governance and Leadership for the Fairfield City Community

- Access to Information Guidelines
- Audit and Risk Committee Charter
- Business Continuity Plan Policy
- Business Improvement Framework
- CCTV Code of Practice
- Code of Conduct
- Code of Meeting Practice
- Communications Strategy
- Community Engagement Strategy and Report
- Community Volunteer Fund
- Complaints Management Policy
- Councillor Expenses and Facilities Policy
- Councillors Access to Information and Staff Interaction Policy
- Councillors Donations Fund
- Cultural Event Sponsorship Fund
- Delivery Program and Operational Plan
- Enterprise Risk Management Strategy
- Fairfield City Plan (Community Strategic Plan)
- Financial Hardship Policy
- Fraud and Corruption Prevention Plan
- Grants Management Policy
- Information Management Policy
- Language and Cultural Awareness Fund
- Local Employment Policy
- Long Term Financial Plan
- Mayoral Community Benefit Fund
- Mayoral Donations Fund
- Mayoral Scholarship Fund
- 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
- Work Health and Safety Corporate Strategic Plan
- Workforce Management Plan
- Workplace Health and Safety Policy

Projects

Theme 5 - Good Governance and Leadership Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 1: Decision making process are open and transparent.							
Strategy 1: Our community is connected and engaged innovatively.							
IN1017	Data Discovery/ Management Tool Implement AI assisted software tool that allows a holistic view and management of all Council's information assets in real time.	Chief Information Officer	General	150,000	-	-	-
Strategy 2: Information is available and clearly communicated to the diverse community.							
IN1016	Digitisation of Historical Files Digitisation of historical Council hard copy files and records.	Chief Information Officer	General	90,000	90,000	90,000	90,000
Strategy 3: Involve the community in the development of strategies and plans, ensuring their input shapes decisions and outcomes.							
IN1162	Local Government Elections To conduct the Local Government elections in 2028. <i>Year 3 - Preparation and Planning</i> <i>Year 4 - Implementation</i>	Executive Manager	General	-	-	200,000	1,200,000
Goal 2: Fairfield City is financially sustainable and responsible.							
Strategy 4: Deliver financial sustainability and seek diverse investment opportunities.							
IN666	Road Closure Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property Strategy and Services	General	89,782	-	-	-
IN1013	Concept Design of Sustainable Resource Centre (Master Plan) Develop a Master Plan with concept design to develop the Sustainable Resource Centre.	Manager Property Strategy and Services	Property Development Fund	100,000	-	-	-

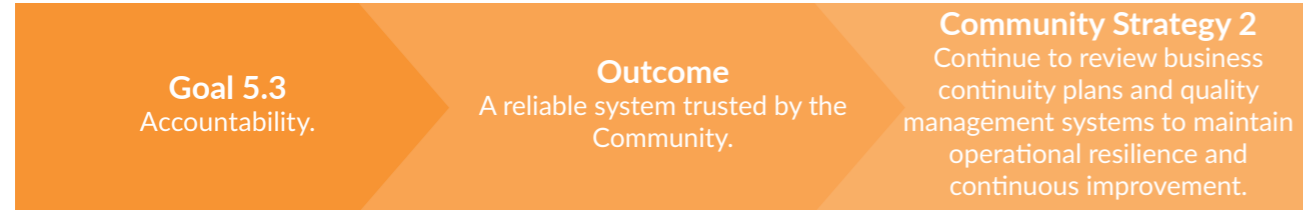
Theme 5 - Good Governance and Leadership Projects							
ID No	Project Name and Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
Goal 3: Accountability.							
Strategy 1: Implement robust risk management frameworks, ensuring strong corporate governance to minimise risks and enhance decision-making processes.							
IN1157	SRC Office Layout Changes and Additional Workstation Minor adjustments to the existing space to better accommodate staff and ensure that administration resources are effectively covered in a central location.	Operations Manager City Services	General	15,000	-	-	-
IN903	Vehicle Telematics Platform Introduce vehicles telematics platform for trucks and heavy plant for better fleet management.	Operations Manager City Services	Domestic Waste Management Reserve	100,000	-	-	-



Services Provided

Business Continuity and Insurance Risk Management Coordinator

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSBCI01	Business Continuity and Opportunity and Risk Management
SSBCI02	Corporate Insurances
SSBCI03	Claims Management (Excluding Registered Vehicles)
SSBCI04	Claims Management of Registered Vehicles

Business Continuity and Insurance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDBCID01	# Insurance claims closed	331	N/A	▲
IDBCID02	% Fairfield Opportunity and Risk Management strategy - major programs implemented annually	84% per annum	95% per annum	▲

Business Continuity and Insurance Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPBCI	Business Continuity and Insurance Actions that have been developed to ensure Council has a strong risk program in place to align its risk appetite and commitments identified in the Delivery Program and Operational Plans.	Director People and Culture	Service Budget	Year 1	Year 2	Year 3	Year 4

Business Continuity and Insurance Financials

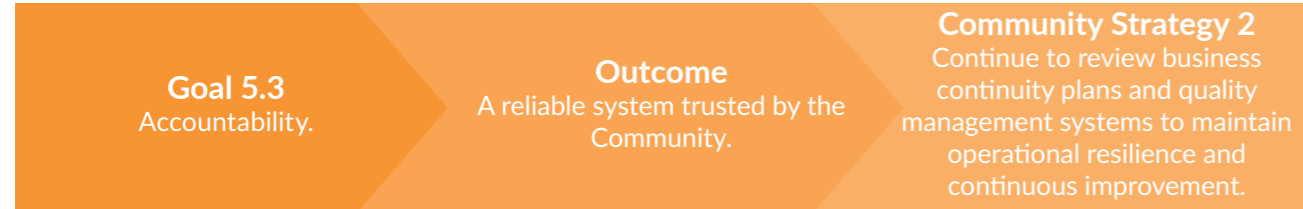
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSBCI01	Business Continuity and Opportunity and Risk Management	234,652	264,200	294,610	325,074
SSBCI02	Corporate Insurances	1,359,236	1,366,341	1,373,656	1,380,994
SSBCI03	Claims Management (Excluding Registered Vehicles)	85,058	95,029	105,292	115,583
SSBCI04	Claims Management of Registered Vehicles	18,244	20,631	23,088	25,548
TOTAL		1,697,190	1,746,200	1,796,646	1,847,199

This service is 1.07% of the Delivery Program Budget

Business Improvement

Chief Information Officer

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSBI01	Business Improvement

Business Improvement Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDBID01	% Improvement compared to baseline post implementation	To be established	TBA	▲

Business Improvement Financials

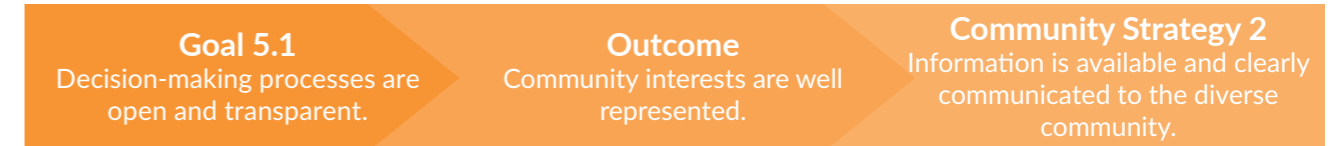
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSBI01	Business Improvement	168,510	173,271	178,168	183,055
TOTAL		168,510	173,271	178,168	183,055

This service is 0.11% of the Delivery Program Budget

Customer Service Administration Centre

Customer Care Team Leader

[Link to Fairfield City Plan](#)



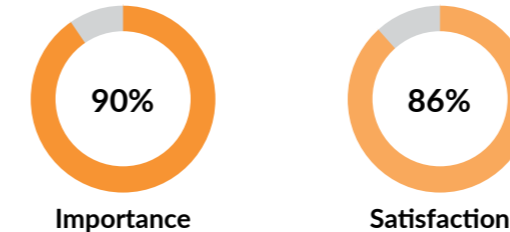
What does this service do?

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

ID No.	Service Outputs
SSCSAC01	Call Centre and Counter Service

Community Service Levels Survey

Customer service experience when you deal with Council



Customer Service Administration Centre Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCSD01	% Customers satisfied with service received at front counter and call centre	97%	95%	▲

Customer Service Administration Centre Financials

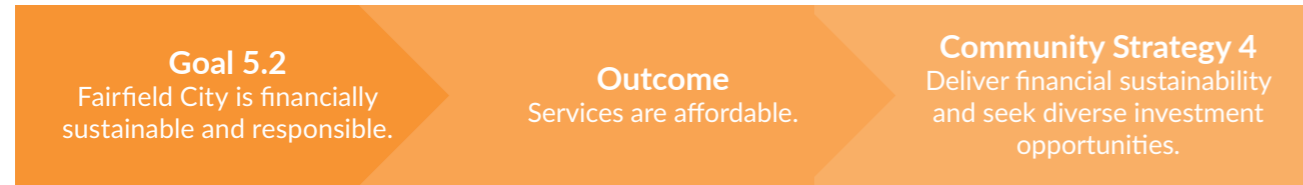
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSCSAC01	Call Centre and Counter Service	1,061,452	1,098,285	1,136,396	1,175,793
TOTAL		1,061,452	1,098,285	1,136,396	1,175,793

This service is 0.67% of the Delivery Program Budget

Financial Sustainability

Executive Director and Chief Financial Officer

[Link to Fairfield City Plan](#)



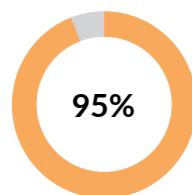
What does this service do?

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

ID No.	Service Outputs
SSFS01	Strategic Financial Management
SSFS02	Annual Budget Management
SSFS03	Corporate Financial Accounting and Reporting
SSFS04	Financial Systems Maintenance
SSFS05	Cashflow Management
SSFS06	Customer Service and Training
SSFS07	Accounts Payable
SSFS08	Accounts Receivable
SSFS09	Rating Services

Community Service Levels Survey

% Long Term Financial Plan indicators (OLG financial benchmarks) on target



Satisfaction

Financial Sustainability Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDFSD01	% Long Term Financial Plan indicators (OLG financial benchmarks) on target	To be established	95%	▲
IDFSD03	# Ranking of rates and charges compared to other Councils	Lowest	Lowest	▼

Financial Sustainability Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPLTFP	Long Term Financial Plan Identify deliverables from the Long Term Financial Plan working towards ensuring Council remains financially sustainable into the future.	Manager Finance	Service Budget	Year 1	Year 2	Year 3	Year 4

Financial Sustainability Financials

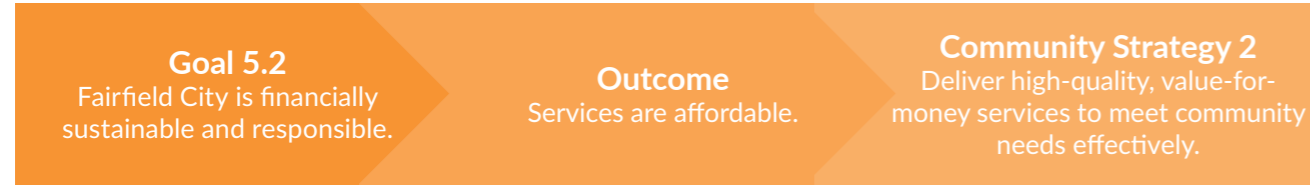
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSFS01	Strategic Financial Management	223,978	231,302	238,870	246,619
SSFS02	Annual Budget Management	464,822	480,571	496,860	513,635
SSFS03	Corporate Financial Accounting and Reporting	477,948	494,062	510,725	527,873
SSFS04	Financial Systems Maintenance	477,948	494,062	510,725	527,873
SSFS05	Cashflow Management	177,738	183,516	189,486	195,593
SSFS06	Customer Service and Training	298,158	308,151	318,481	329,102
SSFS07	Accounts Payable	446,761	461,016	475,734	490,720
SSFS08	Accounts Receivable	446,761	461,016	475,734	490,720
SSFS09	Rating Services	1,137,208	1,173,496	1,210,959	1,249,107
TOTAL		4,151,322	4,287,192	4,427,574	4,571,242

This service is 2.62% of the Delivery Program Budget

Fleet and Stores Management

Manager Infrastructure Services

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSFMO1	Fleet Management
SSFMO2	Stores Management

Fleet and Stores Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDFMD01	% Fleet replaced as identified in the Operational Plan	To be established	N/A	▲

Fleet and Stores Management Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPFR	Fleet Renewal Program Renewal of Council operational light passenger fleet required to deliver services to the community.	Manager Infrastructure Services	General	1,051,000	1,452,000	1,310,000	1,134,000

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPWPER	Waste Plant and Equipment Replacement of plant and equipment used by Waste and Cleansing to deliver the service.	Manager Infrastructure Services	Waste Reserve	3,655,000	4,763,600	3,086,000	2,928,303
MPCPER	Construction and Maintenance Plant and Equipment Replacement of plant and equipment used for the construction of roads, and trade equipment to maintain buildings.	Manager Infrastructure Services	General	1,545,000	838,700	270,500	819,000
MPPPER	Parks and Gardens Plant and Equipment Replacement of plant and equipment used for maintenance of parks and gardens.	Manager Infrastructure Services	General	411,600	82,000	294,100	226,000
MPSPER	Sustainable Resource Centre Replacement of plant and equipment used in the recycling of concrete and road materials to sell and use construction activities.	Manager Infrastructure Services	Sustainable Resource Centre Plant Reserve	407,000	230,000	55,000	-
MPWSPR	Workshop Replacement of plant and equipment used in the workshop.	Manager Infrastructure Services	General	38,450	46,700	12,600	27,100

Fleet and Stores Management Financials

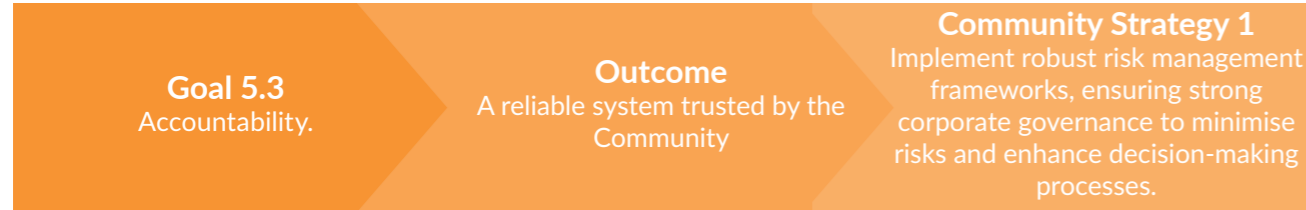
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSFMO1	Fleet Management	227,091	234,601	242,353	250,318
SSFMO2	Stores Management	424,213	438,235	452,728	467,595
Sub-Total		651,304	672,836	695,081	717,913
Major Programs		1,051,000	1,452,000	1,310,000	1,134,000
TOTAL		1,702,304	2,124,836	2,005,081	1,851,913

This service is 1.15% of the Delivery Program Budget

Governance

Executive Manager

[Link to Fairfield City Plan](#)

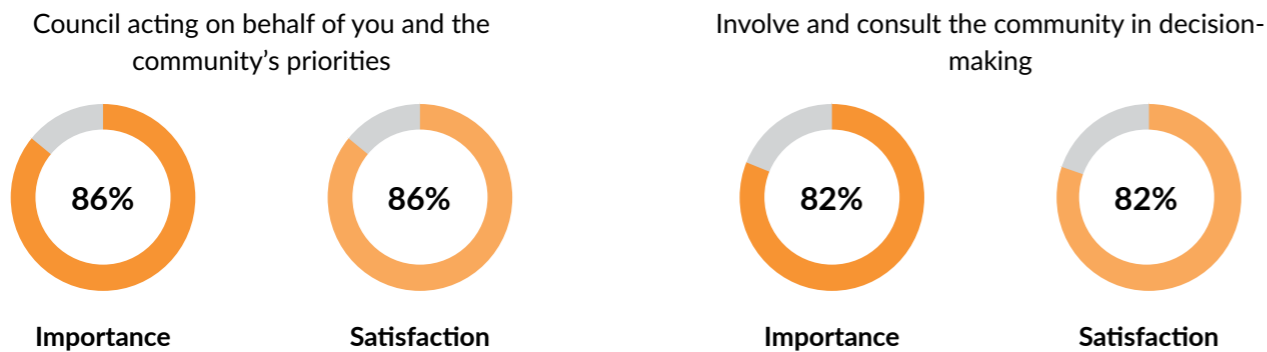


What does this service do?

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

ID No.	Service Outputs
SSG01	Governance
SSG02	Compliance
SSG03	Council and Committee Meetings
SSG04	Elections
SSG05	Administrative and Logistical Support for Elected Representatives

Community Service Levels Survey



Governance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDGD01	% Codes, plans and policies that affect the community have been placed on public exhibition prior to adoption	Nil	100%	▲
IDGD02	# Code of Conduct breaches	Nil	Nil	▼
IDGD03	# Documents impacting the community translated into other languages	3 per annum	1 per annum	▲
IDGD04	# Public forum questions presented to Council and responded to by Council	15 per annum	3 per quarter (1 per Ordinary Council meeting)	▲

Governance Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPGOV	Governance Identify deliverables from the Governance service statement that work towards ensuring Council fulfils its legal, financial, and ethical obligations into the future.	Executive Manager - City Management	Service Budget	Year 1	Year 2	Year 3	Year 4

Governance Financials

ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSG01	Governance	45,452	46,920	48,436	49,986
SSG02	Compliance	82,251	84,912	87,661	90,470
SSG03	Council and Committee Meetings	632,516	651,840	671,761	691,930
SSG04	Elections	175,910	181,346	186,953	192,640
SSG05	Administrative and Logistical Support for Elected Representatives	632,517	651,839	671,761	691,930
Sub-Total		1,568,646	1,616,857	1,666,572	1,716,956
Statutory Expenditure		125,800	129,197	132,685	136,135
New Projects		-	-	200,000	1,200,000
TOTAL		1,694,446	1,746,054	1,999,257	3,053,091

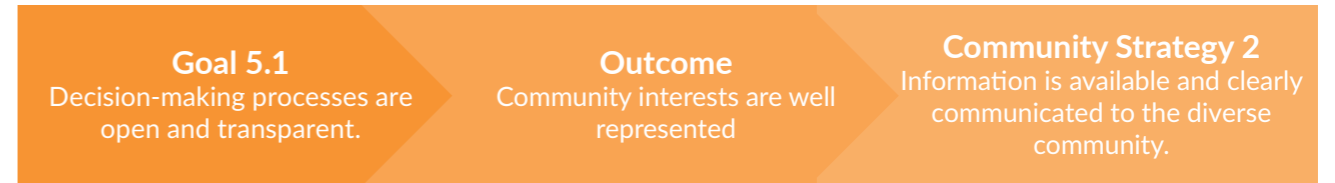
This service is 1.07% of the Delivery Program Budget



Information and Communication Technology

Chief Information Officer

[Link to Fairfield City Plan](#)

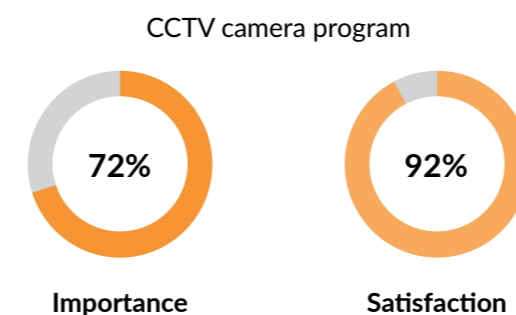


What does this service do?

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

ID No.	Service Outputs
SSICT01	IT Service Desk and Systems Monitoring Services
SSICT02	Maintain Infrastructure
SSICT03	Core Application Support
SSICT04	CCTV Camera Renewal Program
SSICT05	CCTV Maintenance and Repair
SSICT06	CCTV Management and Advice

Community Service Levels Survey



Information and Communication Technology Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDICTD01	% Service levels met for helpdesk/desktop support	93%	85%	▲
IDICTD02	# CCTV Requests received from NSW Police	253 per annum	270 per annum	▲

Information and Communication Technology Major Programs

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
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.	Chief Information Officer	General	960,000	850,000	750,000	750,000
MPCCTV	CCTV Camera Renewal Renew CCTV throughout Fairfield LGA, includes required recording server renewal.	Chief Information Officer	General	107,000	70,000	107,000	107,000

Information and Communication Technology Financials

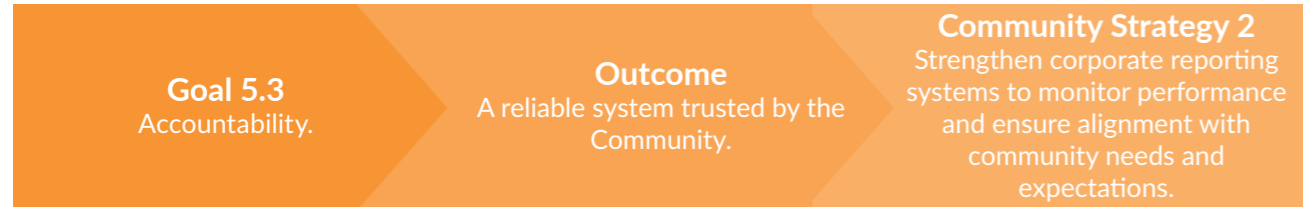
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSICT01	IT Service Desk and Systems Monitoring Services	2,540,369	2,622,845	2,703,870	2,786,096
SSICT02	Maintain Infrastructure	3,004,855	3,107,345	3,198,780	3,290,861
SSICT03	Core Application Support	2,209,165	2,275,508	2,341,793	2,408,345
SSICT04	CCTV Camera Renewal Program	505,343	518,987	532,999	546,856
SSICT05	CCTV Maintenance and Repair	126,335	129,746	133,249	136,713
SSICT06	CCTV Management and Advice	42,263	44,250	46,321	48,543
Sub-Total		8,428,330	8,698,681	8,957,012	9,217,414
Major Programs		787,000	690,000	727,000	727,000
TOTAL		9,215,330	9,388,681	9,684,012	9,944,414

This service is 5.75% of the Delivery Program Budget

Integrated Planning and Performance

Manager Integrated Planning and Performance

[Link to Fairfield City Plan](#)



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
SSIPP01	Corporate Planning
SSIPP02	Corporate Reporting

Integrated Planning and Performance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDCPID01	# External stakeholders engaged about the community's priorities	116 per quarter	2 per quarter	▲
IDCPID02	# Plans and reports developed for the community	14 per annum	6 per annum	▲
IDCPID03	# Submissions received during exhibition on Council's Corporate Plans	39 per annum	4 per annum	▲

Integrated Planning and Performance Financials

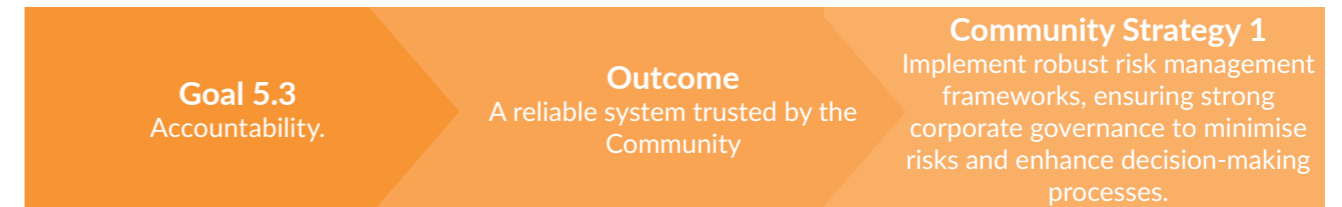
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSIPP01	Corporate Planning	201,785	208,805	216,068	223,580
SSIPP02	Corporate Reporting	165,178	170,926	176,874	183,026
TOTAL		366,963	379,731	392,942	406,606

This service is 0.23% of the Delivery Program Budget

Internal Audit

Principal Auditor

[Link to Fairfield City Plan](#)



What does this service do?

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

ID No.	Service Outputs
SSIA01	Internal Audit
SSIA02	Fraud and Corruption Prevention, Detection and Response
SSIA03	Probity

Internal Audit Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDIAD01	% of planned internal audit services completed within the financial year to an acceptable quality level	100%	100%	▲

Internal Audit Financials

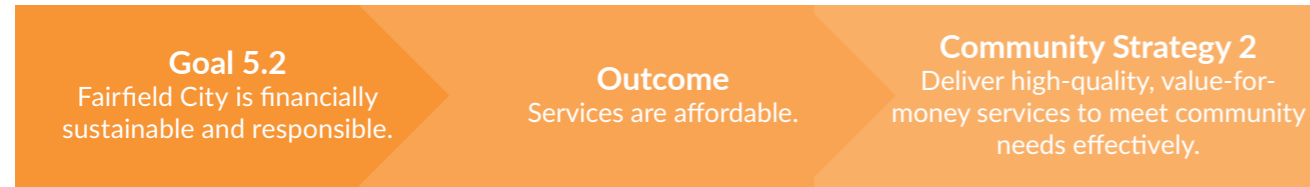
ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSIA01	Internal Audit	116,905	120,787	124,803	128,924
SSIA02	Fraud and Corruption Prevention, Detection and Response	38,968	40,263	41,601	42,975
SSIA03	Probity	38,968	40,263	41,601	42,975
TOTAL		194,841	201,313	208,005	214,874

This service is 0.12% of the Delivery Program Budget

People and Culture

Operations Manager People and Culture

[Link to Fairfield City Plan](#)



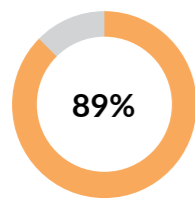
What does this service do?

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

ID No.	Service Outputs
SSPC01	Workforce Management and Operations
SSPC02	Work Health and Safety
SSPC03	Organisational Development and Learning
SSPC04	Payroll
SSPC05	Workers Compensation Insurance

Community Service Levels Survey

% Satisfaction rating with service delivery of training courses



Satisfaction

People and Culture Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPCD01	# Work experience opportunities provided to the community at Council	33 per annum	10 per annum	▲
IDPCD02	% Workforce Management Plan's actions completed on time	30% per annum	80% per annum	▲
IDPCD03	% Staff assessed as capable and above in the annual performance review	90% per annum	75% per annum	▲

People and Culture Major Program

ID No.	Description	Responsible Officer	Funding Type	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$
MPWMP	Workforce Management Plan Identify deliverables from the Workforce Management Plan working towards ensuring Council's workforce continues to meet service needs into the future.	Director People and Culture	Service Budget	Year 1	Year 2	Year 3	Year 4

People and Culture Financials

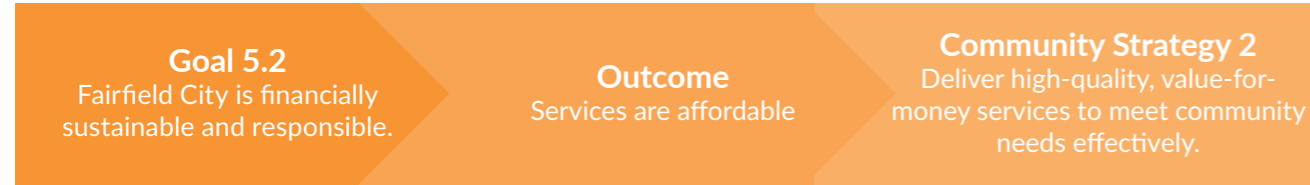
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSPC01	Workforce Management and Operations	553,989	571,479	589,533	607,912
SSPC02	Work Health and Safety	1,037,704	1,072,444	1,108,355	1,145,272
SSPC03	Organisational Development and Learning	780,873	804,028	827,939	852,356
SSPC04	Payroll	586,273	837,121	864,272	899,708
SSPC05	Workers Compensation Insurance	1,340,713	1,385,290	1,431,363	1,478,673
TOTAL		4,299,552	4,670,362	4,821,462	4,983,921

This service is 2.82% of the Delivery Program Budget

Procurement

Manager Procurement

[Link to Fairfield City Plan](#)



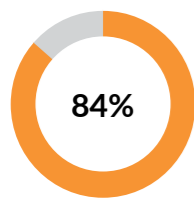
What does this service do?

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

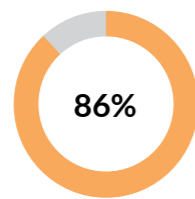
ID No.	Service Outputs
SSP01	Corporate Procurement Planning and Strategy Development
SSP02	Corporate Tendering System Management
SSP03	Corporate Contract Management and Preferred Supplier Program
SSP04	Procurement System Management and Development

Community Service Levels Survey

Deliver value for money services



Importance



Satisfaction

Procurement Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDPD01	% Purchasing and tendering compliance with policy and legislative requirements	100% per annum	100% per annum	▲

Procurement Financials

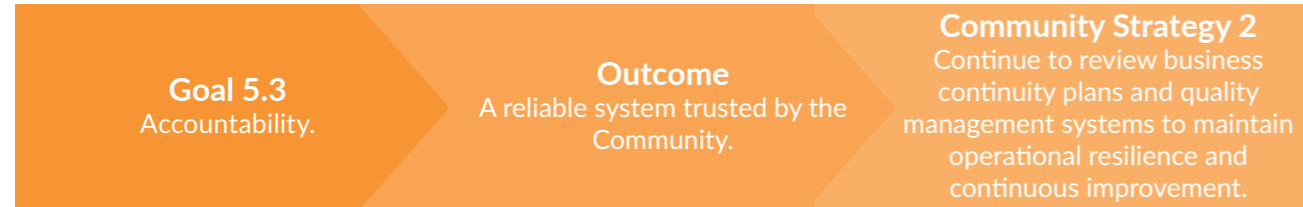
ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSP01	Corporate Procurement Planning and Strategy Development	16,056	16,505	16,967	17,428
SSP02	Corporate Tendering System Management	460,797	476,699	493,151	510,142
SSP03	Corporate Contract Management and Preferred Supplier Program	343,963	355,771	367,983	380,585
SSP04	Procurement System Management and Development	16,056	16,505	16,967	17,428
TOTAL		836,872	865,480	895,068	925,583

This service is 0.53% of the Delivery Program Budget

Quality Management and Assurance

Executive Director and Chief Financial Officer

[Link to Fairfield City Plan](#)



What does this service do?

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

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

ID No.	Service Outputs
SSQMA01	Quality Management
SSQMA02	Quality Assurance
SSQMA03	Change Management
SSQMA04	Continuous Improvement

Quality Management and Assurance Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDQMAD01	% Internal Review findings overdue	37%	15%	▼
IDQMAD02	# Continuous improvement actions implemented	Nil	4 per annum	▲
IDQMAD03	# Documents managed under the quality management system	4,053	200 documents per annum	▼

Quality Management and Assurance Financials

ID No.	Service Outputs	2025/26 Budget Cost of Service	2026/27 Forecast Cost of Service	2027/28 Forecast Cost of Service	2028/29 Forecast Cost of Service
SSQMA01	Quality Management	116,103	120,156	124,349	128,688
SSQMA02	Quality Assurance	231,857	239,952	248,330	256,997
SSQMA03	Change Management	86,946	89,982	93,124	96,374
SSQMA04	Continuous Improvement	144,911	149,970	155,206	160,623
TOTAL		579,817	600,060	621,009	642,682

This service is 0.37% of the Delivery Program Budget

Records and Information Management

Chief Information Officer

[Link to Fairfield City Plan](#)



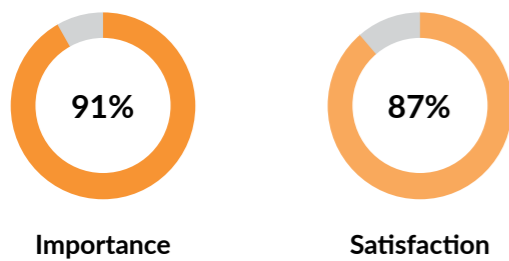
What does this service do?

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

ID No.	Service Outputs
SSRIM01	Information and Correspondence Management
SSRIM02	Records System Management and Compliance (User and General Policy)
SSRIM03	Education and Training

Community Service Levels Survey

Provide information to the community



Records and Information Management Indicators

ID No.	Indicator Measure	Baseline	Target	Preferred Trend
IDRIMD01	% Requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	100% per annum	100% per annum	▲
IDRIMD02	% Electronic Document and Records Management System requests for support completed within 5 working days	98% per annum	95% per annum	▲

Records and Information Management Financials

ID No.	Service Outputs	2025/26	2026/27	2027/28	2028/29
		Budget Cost of Service	Forecast Cost of Service	Forecast Cost of Service	Forecast Cost of Service
SSRIM01	Information and Correspondence Management	687,620	709,334	731,746	754,568
SSRIM02	Records System Management and Compliance (User and General Policy)	412,572	425,601	439,048	452,741
SSRIM03	Education and Training	275,048	283,734	292,698	301,827
Sub-Total		1,375,240	1,418,669	1,463,492	1,509,136
New Projects		240,000	90,000	90,000	90,000
TOTAL		1,615,240	1,508,669	1,553,492	1,599,136

This service is 0.87% of the Delivery Program Budget

2025/26-2028/29

Capital Works Projects and Programs

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

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

For the 2025/26-2028/29 Delivery Program, a total of \$242.83 million worth of capital projects are proposed to be delivered across Fairfield City.

The following is a detailed list of capital works projects with an expected project expenditure exceeding \$5 million where Council expects to commit funding during the 2025/26-2028/29 Delivery Program. These projects are a significant commitment and are managed accordingly.

The Office of Local Government's Capital Expenditure Guidelines provide the minimum standards expected to be met in the delivery of major capital projects, particularly for those exceeding \$10 million in cost.

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

Major Capital Projects Over \$5 Million

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period and Method	Considered in the LTFP and AMS*
Theme Two - Places and Infrastructure								
SP913	2.c.1	Community and Event Centre Design and construction of the new community, sports and event facility at Fairfield Showground.	Grant, Development Contributions, General Funds, and Loan	\$60,000,000	2027	Manager Major Projects and Planning	2021-2022 Financial Year	Yes
Theme Three - Environmental Sustainability								
MPESP2726 MPESP2826	3.a.2	Wilson Creek Rehabilitation Works - Construction	Stormwater Levy Reserve, Grant, and General Funds	\$6,000,000	2028	Manager City Assets	TBA	Yes

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

The Wilson Creek Rehabilitation project relies on grant funding proposals being successful to proceed.

Other Major Capital Proposals over \$5 Million

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

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period and Method	Considered in the LTFP and AMS*
Theme Two - Places and Infrastructure								
SP914	2.c.1	Cabravale Leisure Centre Health and Wellbeing	Grant (a)	\$30,000,000	June 2032	Manager Major Projects and Planning	2021-2022 Financial Year	Yes

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

(a) Council will 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.

The expansion of Cabravale Leisure Centre, for the proposed Health and Wellbeing Centre, has had planning consent issued. Current capital works planning does not include the expansion to be implemented in the 2025/26-2028/29 Delivery Program. Where grant funding becomes available allowing the expansion to proceed, then the timing and extent of the extension will be reviewed as part of the grant application process.

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

Significant Renewal Projects

The four-year Delivery Program identifies significant renewal and/or upgrade 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 and Method	Considered in the LTFP and AMS*
Theme Two - Places and Infrastructure								
MPRR2832	2.c.1	Delaware Road From Morrissey Place to Burley Street In-situ stabilisation and resurfacing with hot mix asphalt (1500m)	General	\$1,333,949	2028	Manager City Assets	TBA	Yes
Theme Three - Environmental Sustainability								
MPFMP2611 MPFMP2711	3.a.2	King Park Detention Basin Upgrade - Construction	Grant and General	\$4,050,000	2027	Manager City Assets	TBA	Yes
MPFMP2854 MPFMP2954	3.a.2	Flood Mitigation Option Location to be advised	Grant and General	\$3,600,000	2029	Manager City Assets	TBA	Yes
MPFMP2612	3.a.2	Stockdale Reserve Detention Basin Upgrade - Construction	Grant and General	\$1,870,000	2026	Manager City Assets	TBA	Yes
Theme Four - Strong and Resilient Economy								
IN271046 IN281046 IN291046	2.c.1	Public Domain Upgrades - Barbara Street and Nelson St, Fairfield - Construction Public Domain Upgrade - Barbara Street (Nelson Street to Hamilton Road) and Nelson St (between 22 Nelson and Smart Street).	Section 7.11	\$1,750,000	2028	Manager Parks Place	TBA	Yes
IN271147	2.c.1	Public Domain - Canley Heights Town Centre - Stage 3 Implementation - Canley Vale Road Construct Canley Vale Road (northern side) public domain upgrade between Peel Street and Ascot Street according to Masterplan Design.	Section 7.11 and Town Centre Reserve	\$1,250,000	2027	Manager Cabramatta Place	TBA	Yes

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

Western Sydney Infrastructure Grant Program

The \$5 billion Western Sydney Infrastructure Grant Program funds transformational infrastructure projects across 15 Local Government Areas in Western Sydney including Fairfield City, focusing on improving liveability and amenity.

Fairfield City's \$28 million from the Local Government Allocation forms a key part of the funding for the Showground's Community and Event Centre. This project will be delivered during the 25/26-28/29 Delivery Program.

Office of Local Government CAPEX Notifications

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

SP913 Community and Event Centre (Design and construction of the new community, sports and event facility at Fairfield Showground) meets the notification criteria. Initial notification was provided as part of the Western Sydney Infrastructure Grant application process and an update is required in parallel with the adoption of the 2025/26-2028/29 Delivery Program.

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

IN628-1 Endeavour Sports Hub - Construction was notified as part of the Western Sydney Infrastructure Grant application process. A subsequent update was provided when the forecast cost exceeded the budget in the 2024-2025 Operational Plan. The work is scheduled to be completed in 2025 calendar year.

Appendix 1

Glossary of Terms

Annual Report

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

Asset Management Policy, Strategy and Plans

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

Asset Condition Criteria

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

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

Capital Projects

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

Community Engagement

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

Community Engagement Strategy

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

Community Engagement Report

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

Community Strategies

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

Delivery Program

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

Demographic

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

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 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 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 aiming to ensure a more sustainable Local Government sector with a key focus on councils being more responsive to community priorities. Council reports on these plans and the progress towards achieving the community's vision, priorities and goals, identified through community engagement.

Issues and Influences

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

Long Term Financial Plan

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

Major Programs

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

Megatrends

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

Non-Capital Projects

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

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 providing further detail, including an operating budget, on the services (including major programs) and projects to be delivered in the period.

Outputs

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

Outcomes

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

Projects

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

Service Areas

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

Social Justice Principles

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

Stormwater and Flood Mitigation Programs

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

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

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

Stakeholder

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

Staff (FTE)

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

State of Our City Report

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

Strategy

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

Workforce Management Plan

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

Appendix 2

References

- ➔ Australian Bureau of Statistics, Fairfield City Community Profile from the Census of Population and Housing
www.abs.gov.au

- ➔ Office of Local Government
www.olg.nsw.gov.au

- ➔ 2025-2035 Fairfield City Plan - Community Strategic Plan
www.fairfieldcity.nsw.gov.au/ipr

- ➔ Community Profile
profile.id.com.au/fairfield

- ➔ NSW State Government - Performance and Wellbeing Framework
www.nsw.gov.au

- ➔ Resourcing Strategy - Long Term Financial Plan
www.fairfieldcity.nsw.gov.au/ipr

- ➔ Greater Sydney Region Plan - A Metropolis of Three Cities
www.planning.nsw.gov.au/plans-for-your-area/a-metropolis-of-three-cities

- ➔ Western Sydney Infrastructure Plan
investment.infrastructure.gov.au/projects/key-projects/western-sydney-infrastructure-plan

- ➔ Western Sydney City Deal
www.infrastructure.gov.au/territories-regions-cities/cities

- ➔ State Infrastructure Strategy
www.infrastructure.nsw.gov.au/expert-advice/state-infrastructure-strategy/

- ➔ NSW Future Transport Strategy
www.future.transport.nsw.gov.au/

- ➔ Fairfield City Council Strategies, Plans and Action Plans as identified at the commencement of each theme area (available on Council's website)
www.fairfieldcity.nsw.gov.au



Fairfield City Council's Draft 2025/26-2028/29 Delivery Program
is available for viewing at Council's website:
www.fairfieldcity.nsw.gov.au/ipr

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Call us on 9725 0222
Write to us at PO Box 21, Fairfield NSW 1860
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