

2022-2023 OPERATIONAL PLAN

YEAR 1 OF THE 2022/23-2025/26
DELIVERY PROGRAM
INTEGRATED **PLANNING** AND
REPORTING FRAMEWORK

Our home
Our City **Our future**


FairfieldCity
Celebrating diversity

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了解更多資訊，請聯絡客戶服務中心（電話：9725 0222）或訪問我們的網站 www.fairfieldcity.nsw.gov.au。

如果您需要傳譯員服務，請致電電話傳譯服務處 131 450 尋求協助。

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

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ឬប៊ិកម៉ែលរឿងរាយរបស់យើង www.fairfieldcity.nsw.gov.au
ប្រសិនបើលោកអ្នកតម្រូវអ្នកបកប្រែភាសា សូមទូរស័ព្ទ កិច្ចបរិសោធន៍អ្នកបកប្រែភាសាតាមទូរស័ព្ទ លេខ 131 450
ដើម្បីស្តាប់។

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

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

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

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

Log on to Internet relay and enter 9725 0222.





Our Commitment to Aboriginal and Torres Strait Islander Residents

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

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

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



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*“Council **will continue** to undertake capital investment in major projects and building works while providing **affordable services and events** for the community”*

Message from the City Manager

We are pleased to present Fairfield City Council's 2022-2023 Operational Plan (Plan).

Like every organisation, Council's financial results for the past financial years have been heavily impacted by a reduction in revenue arising from COVID-19. However, despite the challenges of the pandemic over the past two years, Council remains in a strong financial position because prudent financial management and tight cost control has partially mitigated the impact of the revenue decline.

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

Council will also continue to seek grant funding to deliver the planned projects to meet the community's priorities.

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

- Expansion of Aquatopia to include a dry recreation facility
- Seeking grant funding to build the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground
- Seeking grant funding to improve Endeavour Sports Park Hub with a synthetic oval and amenity building
- Concept design for Cabravale Health and Wellbeing Centre
- Delivering several major community events
- Expanding the intersection and road reserve beautification program
- Introducing a new beautification program to industrial estate entranceways
- Installing new fitness equipment at Bareena Park, Fairfield Heights Park, King Park and Tasman Park

he Mayor and

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

- Expanding the street beautification program and landscaping program to make the City more attractive
- Upgrade to local roads (\$12.5 million)
- Provision of new and upgraded footpaths, and kerb and gutter renewals (\$6.56 million)
- Renewal to buildings and facilities such as: community centres, childcare, car parks, libraries and leisure centres (\$6.1 million)
- Upgrade to open spaces such as: parks and reserve amenities, sportsgrounds and play equipment (\$2.19 million)
- Renewal to transport assets such as: car parks, road bridges, bus shelters, street furniture and traffic facilities (\$1.85 million)
- Reinvesting car park revenue (\$1.02 million) into the Community and Infrastructure Priorities Program - this includes upgrades to small town centres, safe community parks and facilities, youth mentoring programs and open space fitness equipment
- Improving road safety through line marking of traffic islands

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

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

A map detailing this year's initiatives has been included on pages 32 and 33 to illustrate the scale of works planned across the City. The map highlights the locations of major construction projects, programs and events that are to be implemented throughout the City.

The Federal and State Government along with an alliance of Western Parkland Councils (including Fairfield City), also continue to work together as part of the Western Sydney City Deal (City Deal). The City Deal is a long-term commitment to produce significant improvements for the region. In addition to this, is the State Government's WestInvest Program that will invest \$5 billion to support



transformational infrastructure projects across 15 local government areas in Western Sydney (including Fairfield City), focusing on improving liveability and amenities.

Council will be able to implement this Plan because it is in a good financial position due to prudent financial management in prior years and has budgeted for an operating surplus of \$2.86 million in the next year. The accumulated reserves and surplus will support Council not only in delivering these projects and programs, but also in continuing to undertake capital investment in major projects and building works while providing affordable services and events for the community.

Council looks forward to delivering on the Plan and continuing to work closely with the community to make Fairfield City vibrant, safe, connected, and inclusive.

Frank Carbone
Mayor of Fairfield City

Rhonda Tyne
Acting City Manager

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What is the Integrated Planning and Reporting Framework?

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

What are the Plans in the Framework?

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

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

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

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

What are the Reports in the Framework?

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

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



About the Operational Plan

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

The 2022-2023 Operational Plan (Operational Plan) is a comprehensive listing of all the works to be undertaken with specific locations, costs and service outputs identified for the community's information.

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

How do we report?

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

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

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

www.fairfieldcity.nsw.gov.au/ipr

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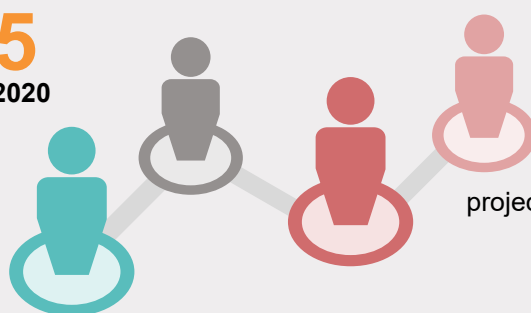
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A Snapshot of Fairfield City

210,825

Estimated population 2020



249,523

Projected population 2041

18.36%

projected increase from estimated 2020 population

Fast Facts

A DIVERSE COMMUNITY



60%

of households have families with children



71%

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



52%

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

HOUSING CHOICE



9.2% high density dwellings



18.2% medium density dwellings



71.2% detached dwellings

STRONG ECONOMY



81,317

local jobs



16,592

local businesses



\$10.1B

contribution to GRP

A RESILIENT COMMUNITY



8.5%

require day to day assistance due to disability



18.5%

have completed a tertiary education



89.5%

employed

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

What Makes Fairfield City Residents Unique?

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

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

2016 Census	OUR CITY	GREATER SYDNEY	NEW SOUTH WALES	AUSTRALIA
Median weekly household income	\$1,220	\$1,745	\$1,481	\$1,431
Medium and high density housing	27.4%	43.8%	33.2%	27.0%
Median monthly mortgage repayments	\$1,811	\$2,145	\$1,976	\$1,772
Median weekly rent	\$355	\$447	\$384	\$339
Lone person households	15.1%	20.4%	22.4%	22.8%
Households with children	60.2%	45.8%	42.2%	40.7%
Persons per household	3.29	2.72	2.61	2.55
Amount of social housing	8.1%	4.6%	4.4%	4.0%
Speak a language other than English	70.7%	35.8%	25.1%	20.8%
Speak English not well or not at all	21.6%	6.5%	4.5%	3.5%
No qualifications	59.5%	37.7%	39.1%	39.9%
Median age in Fairfield City	36	36	38	38
Aging Population (55 and over)	26.3%	24.7%	28.1%	27.6%

Source: Australian Bureau of Statistics, Census of Population and Housing 2016. Compiled by .id, the population experts.

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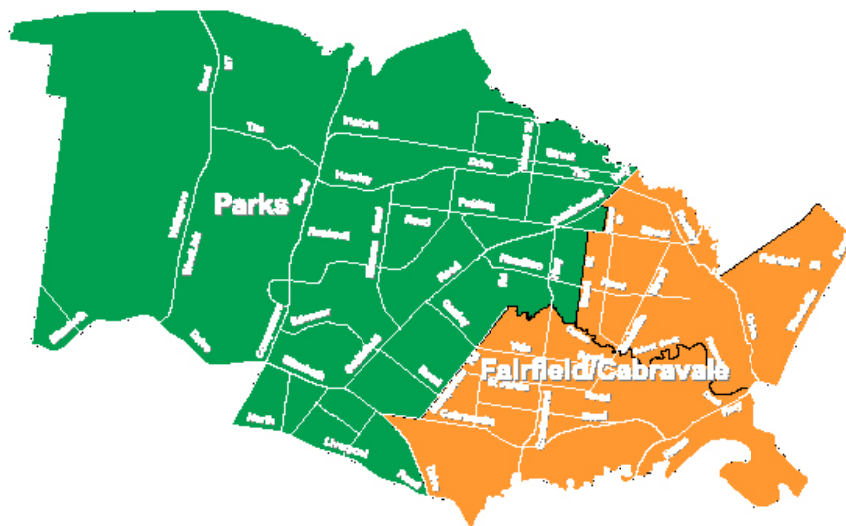
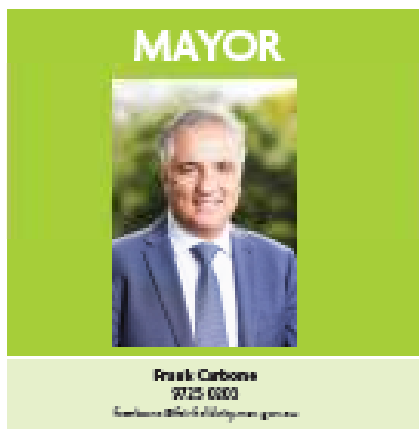
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Our Elected Representatives 2021-2024

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

The next Local Government election is due to be held in September 2024.



FAIRFIELD / CABRAVALE WARD



Dal La
Deputy Mayor
0430 056737
dal@fairfieldcity.nsw.gov.au



Milovan Karijick
0497 720 180
milovan.karijick@fairfieldcity.nsw.gov.au



Kevin Lam
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kevin.lam@fairfieldcity.nsw.gov.au



Carmen Lazar
0430 643 569
carmen.lazar@fairfieldcity.nsw.gov.au



Ken Ly
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ly@fairfieldcity.nsw.gov.au



Charles Saliba
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PARKS WARD



George Barlas
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Reid Barlas
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Hugo Horvill
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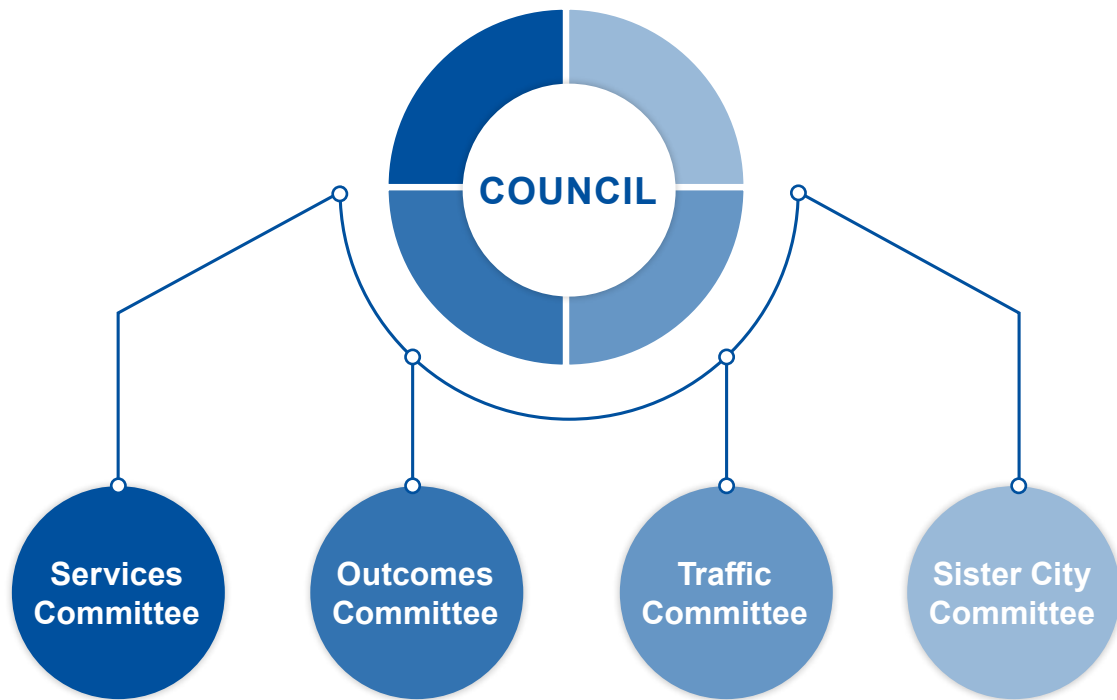
Andrew Rollan
0432 264 993
andrew.rollan@fairfieldcity.nsw.gov.au



Marie Saliba
0437 584 704
marie.saliba@fairfieldcity.nsw.gov.au

Council's Committees

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



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

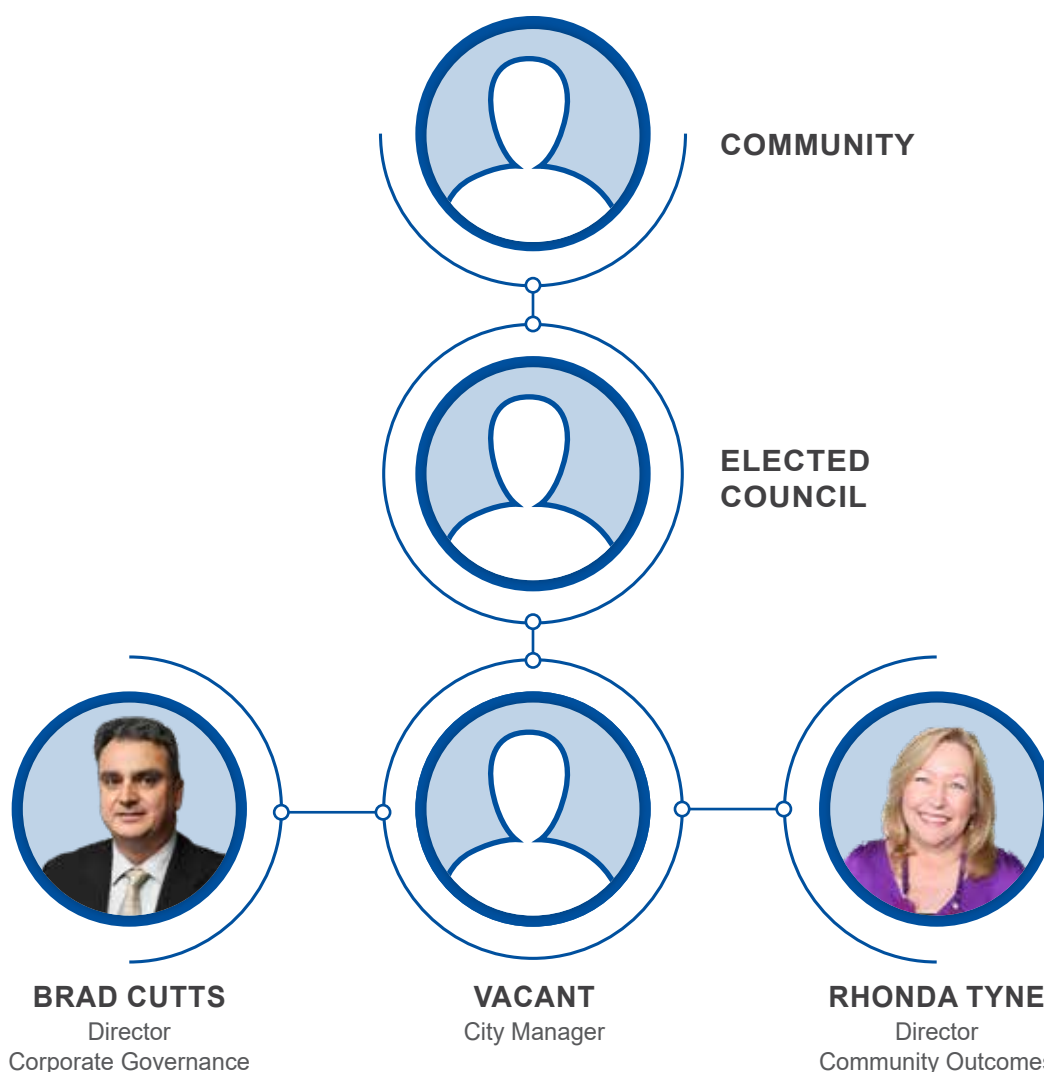
For more information and specific meeting dates and times:

- Visit Council's website:
www.fairfieldcity.nsw.gov.au/councilmeetings
- Call us on 9725 0226
- Write to us at PO Box 21, Fairfield NSW 1860
- Email us at:
governance@fairfieldcity.nsw.gov.au
- Like us on Facebook and Instagram:
www.facebook.com/fairfieldcity
www.instagram.com/discoverfairfield
- Read the City Connect corporate pages in the Fairfield City Champion newsletter
- Refer to Council's Code of Meeting Practice on Council's website

Council's Organisational Structure

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

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



Council's Strategic Direction

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

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

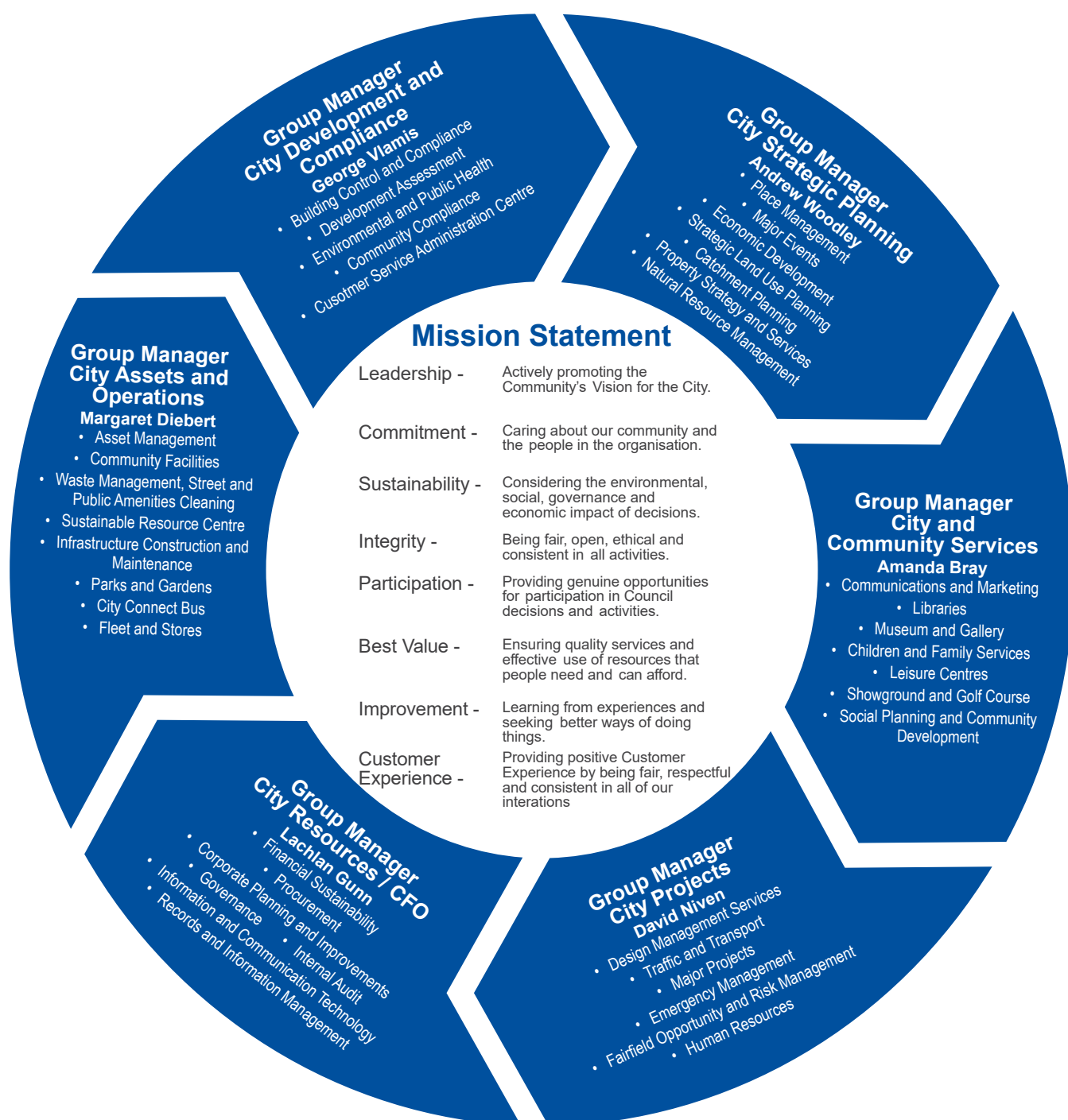
Community's Vision

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

Council Groups and their Functions

Council's Mission

Council is committed to delivering quality services that meet the needs of its community as identified in the 2022-2032 Fairfield City Plan. Fairfield City Council will deliver these services in accordance with its Mission Statement to assist the community in achieving its vision for the City.



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Financial Overview

Operational Plan Budget

Council has a proud history of generating operating surpluses which has enabled it to meet Fit for The Future ratios and achieve financial sustainability targets for a number of years. Whilst there will no doubt be some residual financial impacts of COVID-19 on future financial years, Council has budgeted for an operating surplus of \$2.859m for the 2022-2023 financial year because it is anticipating that the negative financial impacts of COVID-19 on Councils results will reduce significantly during the 2022-2023 financial year.

Council's budgeted operating income minus its budgeted operating expenses (see the following charts for details), results in an operating surplus of \$2.859m. From this operating surplus, Council deducts capital income and capital expenditure, and adjusts for cash and non-cash items in order to arrive at a net cash deficit for the year of \$6.325m. This net cash shortfall for the year arises because a significant capital investment program of \$60,269m has been incorporated into the 2022-2023 Operational Plan. Details of the individual capital items are listed under each of the theme areas within the Operational Plan.

Like every organization, Council's financial results for the past 2 years have been heavily impacted by a reduction in revenue arising from COVID-19. However, a history of prudent financial management means that Council continues to have the financial resources to invest in community infrastructure and deliver a large pipeline of capital works, which creates jobs, opportunities and services for the community.

The useful life of assets, and engineering technological improvements, will continue to be an integral part of asset management due to the related depreciation costs. Depreciation costs represents 21% of total operational costs, and is based on the estimated fair value of Council's infrastructure, property, plant and equipment which is in excess of \$2.0 billion.

Employee costs represent 43% of Council's total costs, which incorporates an industry award increase of 2.0% for the 2022-2023 Operational Plan and a 0.5% increase in the Superannuation Guarantee Levy. Some of the strategies to manage salaries and wages in the 2022-2023 Operational Plan are to promote multi-skilling, continue with full analysis of productivity improvements and cost containment initiatives, explore resource sharing, review staff structure with continued review of vacant positions and staff replacement processes, manage staff leave entitlements to minimise long term accrual of leave, explore the streamlining and centralising of support roles and carefully manage supplementary consultancy costs.

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

- Rating Revenue – Rate movements are set by the Independent Pricing and Regulatory Tribunal (IPART). IPART has set a general increase cap at 0.7% for 2022/2023 based on movements in indices reflecting Council costs.
- Storm Water Levy Revenue – This is capped and remains unchanged from the current levy of \$1.625m per year.
- Domestic Waste charges – Council has prudently managed its finances to accommodate decreases in this charge of 1.1% and 2.0% respectively for the 2020-2021 and 2021-2022 financial years to assist residents in these challenging times. An increase of 6.5% has been included in the 2022-2023 Operational Plan to fund the increase in waste disposal costs arising from current market conditions.
- Federal Assistance Grants (FAGs) for councils – In 2013 the NSW Government introduced a new allocation model for FAGs, which has resulted in a \$1.65m reduction in FAGs received by Fairfield City Council compared to 8 years ago.
- Employee expenses are impacted by the industry award increase of 2.0% and the Superannuation Guarantee Levy increase of 0.5% for 2022-2023.
- Domestic kerbside cleaning costs – the introduction of a book in service operated by Council staff in 2021-2022 is cost neutral compared to the previous zonal service, but will result in an increase in employee costs and an offsetting reduction in external contract costs.
- Historically low interest rates have been forecast to be maintained when forecasting income earned on investments in the 2022-2023 Operational Plan.
- Interest expense – costs are based on the Hughes St Carpark loan agreement.
- Depreciation expense – incorporates the impact of 30 June 2020 revaluation of infrastructure assets and the capitalisation of new works. The next class of depreciable assets to be revalued is Council buildings as at 30 June 2023, which will not impact depreciation until the following year.

Loan Borrowings

No new external funding has been included in the 2022-2023 Operational Plan period.

Council is currently servicing an existing loan used to finance the construction of the Hughes Street car park in Cabramatta. The interest cost for this loan is reflected in the 2022/2023 Operating Statement. The prior year loans for the Fairfield Town Centre Renewal will be fully repaid by 30 June 2022.

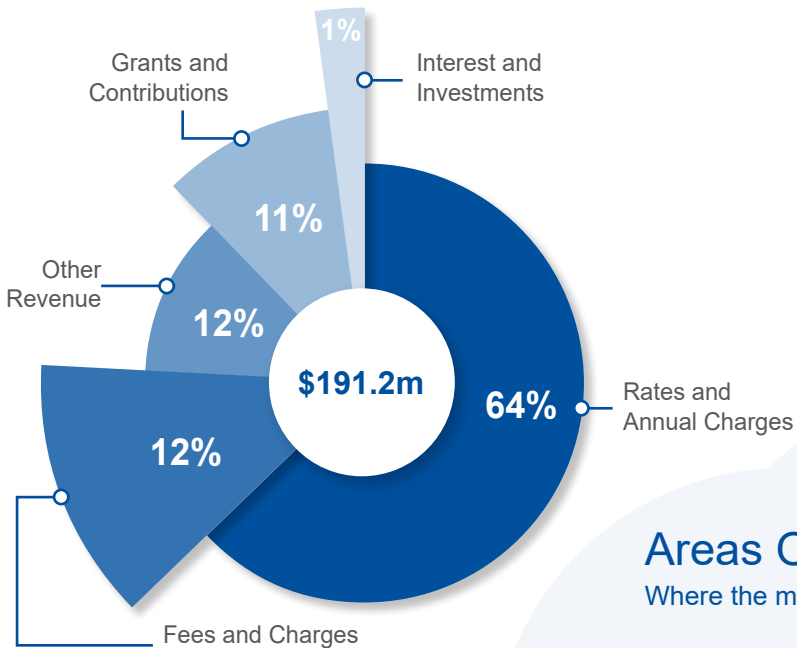
Grants

Grant income of an operating nature of \$20.884m is expected to be received from Government agencies. These include:

CATEGORY	CHARGE (\$,000)
Financial Assistance Grants	9,092
Child Care Contributions	7,229
Roads and Bridges	1,470
Libraries	676
Pensioners Rebates Received from NSW Government	1,751
Community Care Grants	151
Other	515
Total	20,884

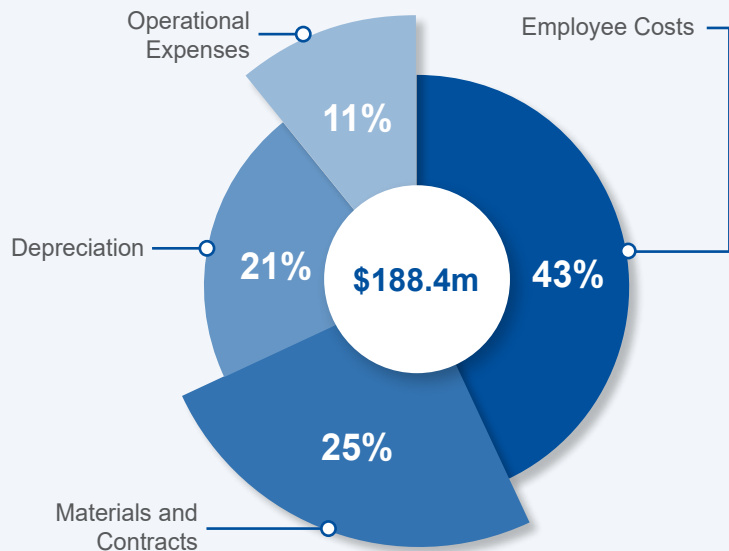
Sources of Operating Income

Where the money comes from



Areas Of Operating Expenditure

Where the money is spent



Operational Plan Budget

CATEGORY	2022/23-2025/26 Delivery Program	2022-2023 Operational Plan Budget
	Forecasted 2022-2023 Operational Plan	

All Amounts Shown in \$000's

OPERATING INCOME

Rates and Annual Charges	121,839	121,839
User Charges and Fees	23,148	23,148
Interest and Investment	1,947	1,947
Other Revenue	23,420	23,420
Grant and Contribution - Operational	20,884	20,884
Total Operating Income	191,238	191,238

OPERATING EXPENDITURE

Employee Costs	82,219	82,219
Material and Contracts	46,326	46,326
Operational Expenses	20,058	20,058
Depreciation	39,526	39,526
Debt Servicing - Interest Paid	250	250
Total Operating Expenditure	188,379	188,379
OPERATING SURPLUS / (DEFICIT)	2,859	2,859

CAPITAL EXPENDITURE AND INCOME

Asset Sales	1,610	1,610
Capital Income	12,137	12,137
Capital Works Expenditure	(60,269)	(60,269)
Debt Servicing - Principal Repaid	(1,639)	(1,639)

CASH MOVEMENT ADJUSTMENTS

Employee Leave Entitlement Termination Payments	636	636
Loan Proceeds	0	0

NON CASH MOVEMENT ADJUSTMENTS

Add Depreciation	39,526	39,526
Purchase of Securities	(500)	(500)
Capital and Funding Items	(8,499)	(8,499)
CASH SURPLUS / (DEFICIT)	(5,640)	(5,640)

Current Special Rate Variation

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

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

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

How is the SRV detailed in the Operational Plan?

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

Where are the SRV funds being spent?

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

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

SRV Capital Program	Complete 2014/15	Complete 2015/16	Complete 2016/17	Complete 2017/18	Complete 2018/19	Complete 2019/20	Budget 2020/21	Current 2021/22	2022/23	2023/24	Total
Sportsgrounds	-	110	922	1,663	820	257	175	859	170	4,985	9,961
Open Space	-	-	873	241	245	382	526	384	517	1,544	4,712
Community Buildings	9	378	940	2,245	1,062	3,418	1,247	1,803	3,248	1,312	15,662
Fairfield Heights Town Centre	-	-	-	600	170	-	-	-	-	-	770
Cabramatta Town Centre	-	261	274	116	14	-	-	-	-	-	665
Roads, Kerb & Gutter	-	902	1,046	1,187	961	929	1,115	1,426	1,428	1,606	10,600
Drainage	-	152	120	130	75	30	223	17	294	309	1,350
Total Asset Renewal Only	9	1,803	4,175	6,182	3,347	5,016	3,286	4,489	5,657	9,756	43,720
Fairfield Library Expansion	-	-	14	-	2	41	2,377	-	-	-	2,434
Landscaping Park Frontages	70	13	112	-	-	-	-	-	-	-	195
Footpath Connections	94	106	56	-	-	-	-	-	-	-	256
Water Park Upgrade (Aquatopia)	215	1,945	109	-	-	104	950	9	-	-	3,332
Total Asset Renewal and Upgrade	379	2,064	291	-	2	145	3,327	9	-	-	6,217
Fairfield City Plaza – The Crescent	-	589	1,186	-	-	-	-	-	-	-	1,775
Fairfield Showground Redevelopment - Stage 1	-	-	-	-	-	88	-	-	-	-	88
	-	-	-	-	-	-	92	-	-	-	92
Total New Assets	-	589	1,186	-	-	88	92	-	-	-	1,955
Total Capital Program	388	4,456	5,652	6,182	3,349	5,249	6,705	4,498	5,657	9,756	51,892*

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

Council Productivity and Cost Containment

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

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

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

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

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

Service Area & Output	Theme	Responsible Officer	Action Undertaken	Amount	Revenue or Savings Identified	Outcome
Financial Management Casuals, temporary and admin staff	5	Manager Human Resources	Centralised administration, seasonalised management of temporary and casual staff	\$200,000	Savings p.a.	Included in the 2022-2023 Operational Plan
Financial Management Manage leave entitlements	5	Chief Financial Officer	Reduce leave entitlements through leave plans with staff by 1%	\$200,000	Savings p.a.	Included in the 2022-2023 Operational Plan
Procurement Improved procurement practices	5	Manager Procurement	Improved procurement practices and competitive panels providing more complete detail of works	\$500,000	Savings p.a.	Included in the 2022-2023 Operational Plan
External Services Service Level Review through Simultaneous Multi-Attribute Trade Off Grid	5	Coordinator Integrated Planning and Reporting	Reviewed external services to ensure they continue to meet the priorities of the community identified in the 2022-2032 Fairfield City Plan, and Service Levels and Indicator Survey through Simultaneous Multi-Attribute Trade Off Grid.	N/A	N/A	Included in the 2022-2023 Operational Plan

Note: p.a. - per annum

Future Productivity Improvements and Cost Containments

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

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

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

Council Services

Council is committed to delivering a wide range of services for the community to work towards achieving the community's vision, priorities and goals as identified in the 2022-2032 Fairfield City Plan.

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

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

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



Major Programs

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

Major programs can be categorised into two areas:







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

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





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

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



THEME 2 – Places and Infrastructure

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

THEME 2 – Places and Infrastructure

ID No	SERVICE	MAJOR PROGRAM	DESCRIPTION
MPRRP MPRR MPRMS3 MPRBG MPRMSR MPBRP	Asset Management - Civil and Built	Roads and Transport Program	<p>Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Roads Renewal</p> <div>  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div>  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPRKG MPVRKG		Kerb and Gutter Renewal	<p>Upgrade of kerbs and gutters, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. This includes SRV funding to address the backlog.</p> <p>Kerb and Gutter Renewal</p> <div>  <p>Condition 4 - Poor. Some renovation needed within 1 year.</p> </div> <div>  <p>Condition 5 - Very Poor. Urgent renovation/upgrading required.</p> </div>
MPCPR		Car Parks Renewal	Upgrade of car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
MPSFR		Street Furniture Renewal	Upgrade of street furniture, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
MPRBR		Road Bridge Renewal	Upgrade of road bridges, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
MPTFR		Traffic Facilities Renewal	Upgrade of traffic facilities, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan.
MPBSR		Bus Shelter Renewal	Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan.
MPPRR		Pram Ramp Replacement	Upgrade of pram ramps city wide to meet current standards.
MPSLU		Street Light Upgrades	Upgrade of street lights city wide as required.
MPDU		Disability Upgrades – Access Improvement Program	Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability access.

THEME 2 – Places and Infrastructure

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

Introduction

Theme 1
Community Wellbeing

Theme 2
Places and Infrastructure

Theme 3
Environmental Sustainability

Theme 4
Strong and Resilient Economy

Theme 5
Good Governance and Leadership

Statutory Information

Appendices

THEME 3 – Environmental Sustainability

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

THEME 4 - Strong and Resilient Economy

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

THEME 5 – Good Governance and Leadership

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

Projects

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

The following table is a summary of projects that will be delivered during the 2022-2023 Operational Plan period. They are listed under the relevant theme where further information can be found.

ID No.	Link to City Plan Goals and Outcomes	THEME 1 – Community Wellbeing
IN23877	1.b.1	Aboriginal Artwork - Design
IN23760	1.c.2	Park Embellishment Canley Vale
SP23558-2	1.d.1	Dry Recreation Facility – Stage 6 - Aquatopia
IN23881	1.c.2	Western Sydney Cycling Network
IN23686	1.a.1	Early Learning Services Barriers
IN23871	1.d.1	Machinery Shed - Design
IN23878	1.d.1	Disability Inclusion Action Plan Implementation Program – Services and Information
IN23880	1.d.1	Accessibility Specifications and Compliance
MPCI2301	1.d.2	Youth Mentoring
IN23790	1.b.1	Headline Attractions for Major Events
IN23885	1.d.1	Sustainability Support - Early Learning Centres
IN23924	1.d.1	Community Support - Early Learning Centres
IN23769	1.b.1	Development of Culturally and Linguistically Diverse (CALD) Communications Strategy
IN23889	1.d.1	Implementation of National Child Safe Standards
MPCD2302	1.c.1	Western Sydney City Deal Health Alliance Membership

ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
MPCI2302	2.b.2	Intersection and Road Reserve Beautification Program
IN23776	2.b.2	Beautification Program - Industrial Estate Entrance Ways - Smithfield-Wetherill Park
IN23931	2.b.2	Community Centres - Garden Beds
IN23932	2.b.1	Tennis Courts
IN23933	2.c.1	Cleaning of Fixtures and Fittings
MPCI2303	2.b.1	Safe Community Parks and Facilities
MPCI2304-1	2.b.1	Open Space Fitness Equipment - Bareena Park, Fairfield Heights Park, King Park, Tasman Park
IN23795	2.b.2	Embellishment of Open Space - Tarlington Park
IN23305	2.a.1	Wilson Park Cycleway Upgrade, Bonnyrigg Heights Upgrade - Stage 2
IN23308	2.b.1	Circuit Walking Paths in Parks - Rosford Park and King Park
IN23802	2.a.1	Open Space Pathway Networks - Lalich Park
IN23553	2.c.1	Exeloo Program - Emerson Park
IN23628	2.c.1	Endeavour Sports Park Electricity Upgrade
IN23628-1	2.b.2	Endeavour Sports Hub - Stage 1
IN23628-2	2.b.2	Endeavour Sports Hub - Stage 2
IN23796	2.b.1	Water Bubbler Program - Adams Park and Fairfield Youth and Community Centre Basketball Court
SP23758	2.b.1	Brenan Park Playspace - Design
MPCI2306	2.c.1	Small Centre Upgrades
IN23720	2.c.1	Community Business Hub Public Domain Upgrade - Barbara Street / Kenyon Street / Downey Lane
IN23778	2.c.1	Smithfield Town Centre Improvements
IN23845	2.c.1	Canley Heights Public Domain - Design
IN23935	2.b.2	Town Centre Street Trees
IN23273	2.c.1	Community Centre/Halls - Installation of Air-conditioning - 11 Prince Street Hall and Fairfield Community Hall
SP23495	2.c.1	Fairfield Leisure Centre - Security and Furniture Improvements
IN23913	2.c.1	Regional Indoor Multicultural and Sporting Complex - Fairfield Showground

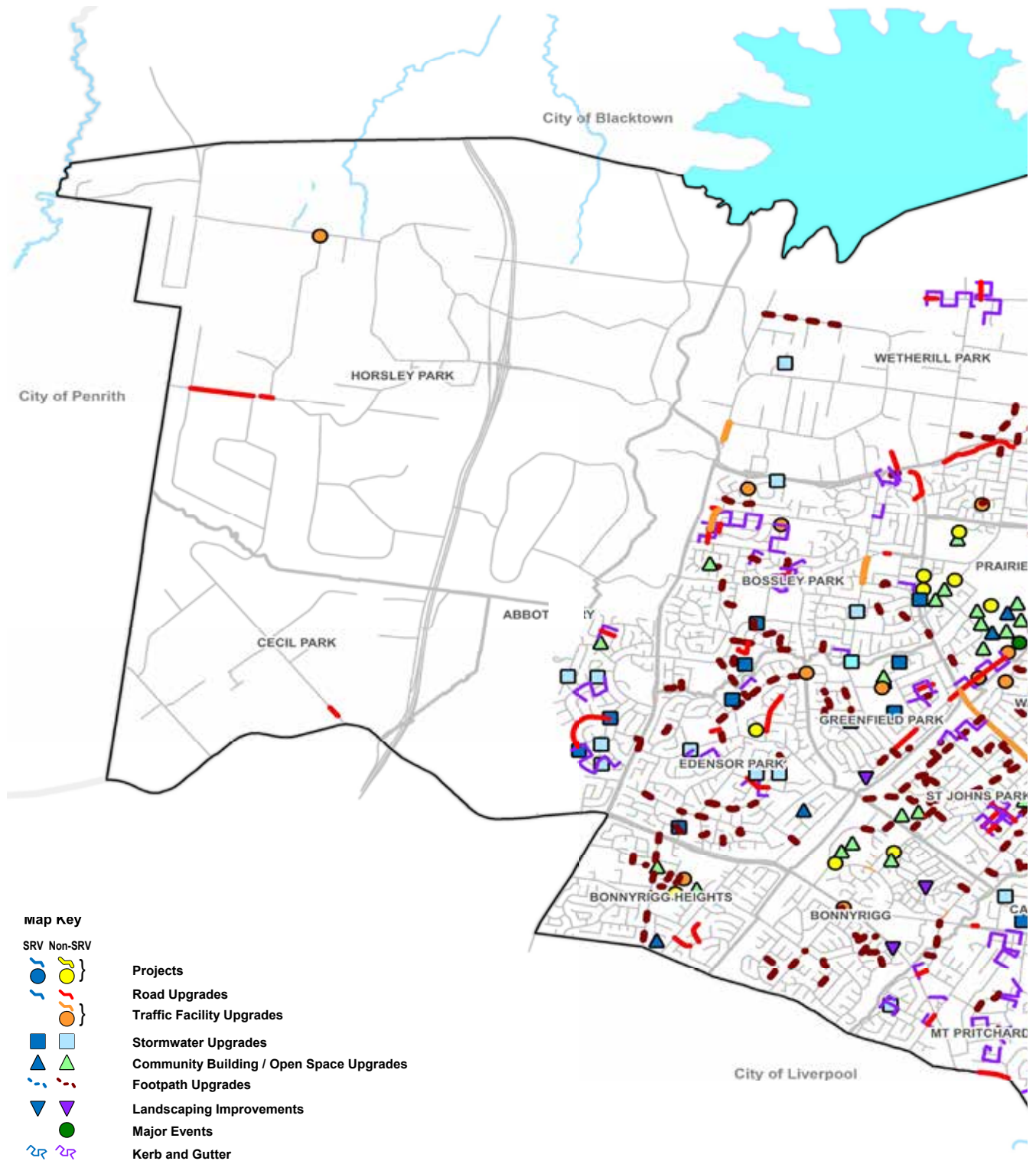
ID No.	Link to City Plan Goals and Outcomes	THEME 2 – Places and Infrastructure
IN23914	2.c.1	Cabravale Leisure Centre Health and Wellbeing
IN23944	2.c.1	Cabravale Leisure Centre - DA 24/7 Gym
IN23896	2.c.1	Entry Booth - Aquatopia
IN23897	2.c.1	Shade Sail - Prairiewood Leisure Centre
IN23898	2.c.1	Smithfield Library
IN23899	2.c.1	Library Modernisation - Fit-out - Consultation and Design
IN23865	2.c.1	Community Facility Tables and Chairs - Wetherill Park and Edensor Park
IN23893	2.c.1	Bonnyrigg Central Community Centre - Fit-out
IN23894	2.c.1	Leisure Centre Plant Rooms - Prairiewood and Fairfield Leisure Centres
IN22747	2.a.1	Local Roads Round 4 Application Grant - Smithfield Road and Elizabeth Drive
MPCI2304	2.a.1	City Wide Safety and Infrastructure Needs
SP23632	2..a.1	Repainting Traffic Islands
IN23923	2.c.1	Asset Valuation
MPCD2301	2.a.3	Western Sydney City Deal and Western Parkland Councils

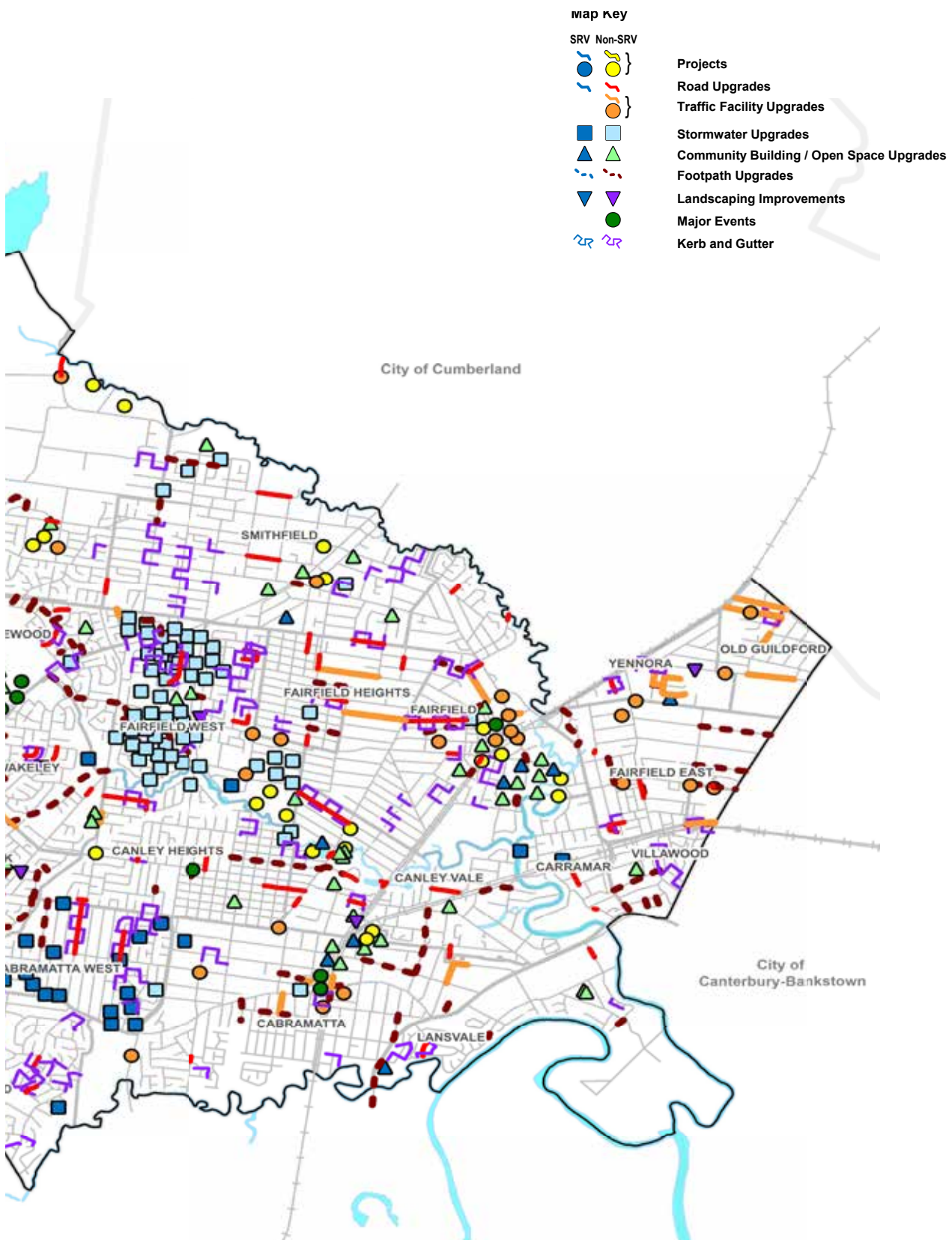
ID No.	Link to City Plan Goals and Outcomes	THEME 3 Environmental Sustainability
IN23801	3.a.1	Tree Planting in Parks and Sportsfields
IN23850	3.b.1	National Tree Planting Day
IN23902	3.b.1	Annual Clean-Up Drop Off
IN22729	3.a.1	Biodiversity Stewardship Sites
SP23416-1	3.a.1	NSW Weeds Action Program
IN23891	3.a.1	SRC Dam Management
IN23922	3.c.1	Dam Safety Reports and Inspections
IN23951	3.b.1	Book-in Kerbside Clean-Up Promotion
SP23947	3.b.1	Flying-fox Habitat Restoration Program

ID No.	Link to City Plan Goals and Outcomes	THEME 4 – Strong and Resilient Economy
IN23853	4.b.1	Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2
IN23721	4.b.1	Spencer Street Public Domain - Minor Works Upgrade
IN23824	4.b.1	Shade Structure – Gough Whitlam Place - Investigation

ID No.	Link to City Plan Goals and Outcomes	THEME 5 – Good Governance and Leadership
IN23890	5.c.1	Sustainable Resource Centre Expansion - Stage 3 – DA and Construction.
IN23772	5.a.2	Digitisation of Historical Council Records
IN23443	5.c.1	Integration of Payroll and Timesheets
IN23773	5.b.1	Websites Multi-Site
IN23697	5.a.1	NSW ALGWA Conference 2022

Construction Projects, Programs and Major Events







GOAL A:

A safe community

GOAL B:

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

GOAL C:

Healthy and active
community

GOAL D:

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

GOAL E:

Strengthen relationships
and partnerships within our
community

THEME ONE

COMMUNITY WELLBEING

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

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



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

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
Bonnyrigg	IN23877	Aboriginal Artwork - Design The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area.	Manager Social Planning and Community Development	Voluntary Planning Agreement	15,000
Canley Vale	IN23760	Park Embellishment Canley Vale Investigate and develop park embellishment opportunities in Canley Vale.	Manager Major Projects and Planning	General Grant	TBA -
				Total	TBA
Prairiewood	SP23558-2	Dry Recreation Facility – Stage 6 Design a zip line attraction at Aquatopia, as well as landscaping works. <i>Year 1 of a 2 year project</i>	Manager Major Projects and Planning	TBA	TBA
Prairiewood	IN23881	Western Sydney Cycling Network Improve site security and safety of the community and volunteers, as well as resolving access and storage issues in the Bike Shed and surrounds.	Manager Social Planning and Community Development	General	75,000
City Wide	IN23686	Early Learning Services Barriers Installation of heavy sand stones and/or stop barriers outside 9 Early Childhood services with access to cars and traffic to improve safety across the City.	Manager Children and Family Services	General	62,250
Smithfield	IN23871	Machinery Shed - Design Re-design the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space. <i>Note: Council will apply for grant funding</i>	Manager Libraries and Museum	General	15,000
City Wide	IN23878	Disability Inclusion Action Plan Implementation Program – Services and Information Improved accessibility of Council services, information and programs is required under NSW legislation. This program develops awareness raising and education, capacity building for workers, development of resources for community and purchasing appropriate equipment to enhance services. This work is not part of Assets work.	Manager Social Planning and Community Development	General	50,000
City Wide	IN23880	Accessibility Specifications and Compliance Results are fed into the Asset Management Plan and incorporated into the works program. This work complements and supports scoping and implementation work of assets and trades.	Manager Social Planning and Community Development	General	30,000
City Wide	MPCI2301	Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Planning and Community Development	Infrastructure and Car Parks Reserve	10,000
City Wide	IN23790	Headline Attractions for Major Events Provide headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personalities or teams, and performers.	Manager Communications and Marketing	General	50,000

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
City Wide	IN23885	Sustainability Support Deliver an innovative and integrated model by providing services such as Speech / Occupational Therapy and Specialist Teachers, and intervention programs with increased support placements to target vulnerable families at the following centres: 1. Bonnyrigg Early Learning Centre 2. Bonnyrigg Heights Early Learning Centre 3. Cabramatta Early Learning Centres 4. Canley Vale Early Learning Centre 5. Family Day Care 6. Tasman Parade Early Learning Centre 7. St Johns Park Early Learning Centre 8. Wakeley Early Learning Centre 9. Wetherill Park Early Learning Centre <i>Year 2 of a 3 year program</i>	Manager Children and Family Services	Grant	877,657
City Wide	IN23924	Community Support Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups at the following centres: 1. Bonnyrigg Early Learning Centre 2. Bonnyrigg Heights Early Learning Centre 3. Cabramatta Early Learning Centres 4. Canley Vale Early Learning Centre 5. Family Day Care 6. Tasman Parade Early Learning Centre 7. St Johns Park Early Learning Centre 8. Wakeley Early Learning Centre 9. Wetherill Park Early Learning Centre <i>Year 2 of a 3 year program</i>	Manager Children and Family Services	Grant	520,000
City Wide	IN23769	Development of Culturally and Linguistically Diverse (CALD) Communications Strategy Develop a detailed CALD communications strategy to reach residents who are unable to communicate in English.	Manager Communications and Marketing	Service Budget	Year 1
City Wide	IN23889	Implementation of National Child Safe Standards Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring. <i>Note: Legislative requirements passed at State Parliament.</i>	Manager Children and Family Services	General	100,000
City Wide	MPCD2302	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	Manager Social Planning and Community Development	General	10,000



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SERVICES PROVIDED

CHILDREN AND FAMILY SERVICES

RESPONSIBLE OFFICER
Manager Children and Family
Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCFS01	LONG DAY CARE Provide 5 Long Day Care services within the Fairfield City catering for 0 to 6 year olds.
SSCFS02	MULTI-PURPOSE SERVICES Provide 4 Multi-Purpose services which provide both Long Day Care and Preschool within Fairfield City catering for 0 to 6 year olds.
SSCFS03	PRESCHOOLS Provide 5 Preschool services within the Fairfield City catering for 3 to 6 year olds.
SSCFS04	FAMILY DAY CARE Oversee the Family Day Care Scheme of home educators within Fairfield City catering for 0 to 12 year olds. Annual compliance visits and registration for family day care.
SSCFS05	FAIRSTART EARLY INTERVENTION AND SUPPORT Provide disability supports through the National Disability Insurance Scheme (NDIS) and Medicare to clients aged 0 to 10 years (up to 12 years for existing clients). Provide a family support service via supported playgroups for parents and their young children who are experiencing vulnerabilities, within Fairfield City and Liverpool City.
SSCFS06	BUSINESS DEVELOPMENT AND SUPPORT Coordination of the Children and Family Services division to ensure high quality service delivery to the community and that all regulatory and funding obligations are met.

CHILDREN AND FAMILY SERVICES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCFSO01	% Utilisation rate for childcare and long day care service	91.2% average	90%	▲
IDCFSO02	# Clients supported by projects delivered by Fairstart	142 average per quarter	180 per quarter	▲
IDCFSO03	# Family Day Care registered educators	43.75 average per quarter	50 per quarter	▲
IDCFSO04	# Compliance visits undertaken for Family Day Care	145.5 average per quarter	120 per quarter	▲
IDCFSO05	# Children with additional learning needs enrolled at Early Childhood Education Centre service	N/A	N/A	▲

CHILDREN AND FAMILY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCFS01	Long Day Care	(3,907,407)	4,886,960	979,553	51.60
SSCFS02	Multi-Purpose Services	(3,584,856)	3,311,830	(273,025)	34.37
SSCFS03	Preschools	(2,854,757)	2,608,290	(246,467)	26.56
SSCFS04	Family Day Care	(851,845)	615,950	(235,895)	5.12
SSCFS05	Fairstart Early Intervention and Support	(2,085,615)	1,710,694	(374,921)	17.12
SSCFS06	Business Development and Support	(408,926)	462,890	53,964	3.65
Sub-Total		(13,693,406)	13,596,614	(96,792)	138.42
New Projects		(1,397,657)	1,559,907	162,250	
TOTAL		(15,091,063)	15,156,521	65,458	138.42

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COMMUNICATIONS AND MARKETING

RESPONSIBLE OFFICER
Manager Communications and
Marketing

WHAT DOES THIS SERVICE DO?

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

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

COMMUNICATIONS AND MARKETING INDICATORS

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

COMMUNICATIONS AND MARKETING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCM01	Media Relations	(4,275)	281,811	277,536	1.40
SSCM02	Publications	(4,275)	281,811	277,536	1.40
SSCM03	Mayoral Relations	(3,848)	253,675	249,827	1.26
SSCM04	Online Presence and Social Media	(4,275)	281,811	277,536	1.40
SSCM05	Promotions, Marketing and Branding	(1,710)	112,996	111,286	0.56
SSCM06	Events	(2,138)	141,132	138,994	0.70
SSCM07	Graphic Design and Production	(39)	144,550	144,511	1.60
SSCM08	Printing of Council Publications and Resources Material	(1,834)	(24,422)	(26,256)	1.00
SSCM09	Executive Support	(855)	56,272	55,417	0.28
Sub-Total		(23,248)	1,529,633	1,506,385	9.60
New Projects			50,000	50,000	
TOTAL		(23,248)	1,579,633	1,556,385	9.60

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COMMUNITY COMPLIANCE

RESPONSIBLE OFFICER
Manager Community Regulatory
Services

WHAT DOES THIS SERVICE DO?

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

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

COMMUNITY COMPLIANCE INDICATORS

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

COMMUNITY COMPLIANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCC01	Community Compliance	(2,263,656)	1,737,481	(526,175)	12.35
SSCC02	Parking Compliance	(3,898,500)	1,287,251	(2,611,249)	7.35
SSCC03	Animal Compliance	(148,407)	295,908	147,501	0.30
TOTAL		(6,310,563)	3,320,640	(2,989,923)	20.00



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COMMUNITY FACILITIES

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

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

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

COMMUNITY FACILITIES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCFO01	# Community Buses booked days	N/A	N/A	▲
IDCFO02	# Community Centres/Halls booked	N/A	N/A	▲
IDCFO03	# Sportsfields booked	N/A	N/A	▲
IDCFO04	# Tennis Courts currently managed by Council	N/A	N/A	▲

COMMUNITY FACILITIES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCF01	Community Facilities Operations	(925,455)	3,225,826	2,300,371	0.50
SSCF02	Management of Community Centres/Halls	(39,032)	384,496	345,464	2.00
SSCF03	Management of Sportsfields/Parks	(71,662)	1,832,160	1,760,498	-
SSCF04	Management of Tennis/Futsal Courts	(60,373)	67,987	7,614	0.50
SSCF05	Management of Community Buses	(17,944)	1,132	(16,812)	-
Sub-Total		(1,114,466)	5,511,601	4,397,135	3.00
New Projects		(848,000)	1,320,000	472,000	-
TOTAL		(1,962,466)	6,831,601	4,869,135	3.00

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LEISURE CENTRES

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSLC01	AQUATICS Develop and implement a range of community, schools and organisational events across all leisure centres. Develop and implement a range of aquatic programs and training courses.
SSLC02	DRY RECREATION Provide dry recreation services including access to gymnasium and health and fitness programs. Develop and deliver a range of dry recreational fitness activities across all leisure centres. Provide access to personal fitness training and development. Provide child minding facilities at the Fairfield and Prairiewood Leisure Centres.
SSLC03	CUSTOMER AND MEMBER SERVICE Provide customer service at the front counters for customers seeking feedback and processing new memberships. Develop and implement promotional campaigns to promote the activities, events and memberships at all leisure centres.
SSLC04	OPERATIONS Maintain cleaning agreements, water testing and ensure high public health standards. Manage two kiosk facilities and lease out the other two kiosk facilities. Work with the State Government to ensure that evolving District facilities at Council's Leisure Centres continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.
SSLC05	COMMUNITY PROGRAMS Develop and implement targeted community programs offered through various community groups including ActiveKids program, Cardiac Phase III, CALD, Aquatic Survival Challenge and ActiveGator.
SSLC06	TENNIS COURTS Manage the tennis courts adjacent to Fairfield Park.
SSLC07	FAIRFIELD YOUTH AND COMMUNITY CENTRE OPERATIONS Open the Fairfield Youth and Community Centre on the 1st Sunday of every month to the general public on a drop-in basis to showcase the centre and its services. Deliver and oversee the operational aspects of the Fairfield Youth and Community Centre.
SSLC08	AQUATOPIA Provide an accessible and affordable water play space for those that are isolated from such an experience due to transport and cost. Increase access to water based leisure during summer.

LEISURE CENTRES INDICATORS

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

LEISURE CENTRES MAJOR PROGRAM/S

LEISURE CENTRES, POOL AND PLANT EQUIPMENT RENEWAL

Upgrade and replace plant and equipment used for the operation of services within the leisure centres.

Total

\$2,155,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Canley Vale	MPLPER2301	Leisure Centres, Minor Plant and Equipment Renewal - Cabravale Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Cabravale Leisure Centre.	General	40,000
Fairfield	MPLPER2302	Leisure Centres, Minor Plant and Equipment Renewal - Fairfield Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Fairfield Leisure Centre.	General	55,000
	MPLPER2305	Fairfield Leisure Centre – Refurbishment and Plant Upgrade Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. <i>Year 3 of a 4 year program</i>	General	1,800,000
Prairiewood	MPLPER2303	Leisure Centres, Minor Plant and Equipment Renewal - Prairiewood Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Prairiewood Leisure Centre.	General	60,000
	MPLPER2306	Prairiewood Leisure Centre - Pool Liner Replace the 50m outdoor pool liner.	General	200,000

LEISURE CENTRES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLC01	Aquatics	(3,844,196)	3,385,591	(458,605)	12.35
SSLC02	Dry Recreation	(3,411,032)	2,830,367	(580,665)	16.40
SSLC03	Customer and Member Services	(482,136)	2,749,018	2,266,882	18.92
SSLC04	Operations	(28,879)	7,311,573	7,282,694	16.88
SSLC05	Community Program	-	126,822	126,822	1.00
SSLC06	Tennis Courts	(97,386)	75,008	(22,378)	-
SSLC07	Fairfield Youth and Community Centre Operations	(144,019)	994,720	850,701	1.20
SSLC08	Aquatopia	(1,403,859)	1,712,026	308,167	3.00
Sub-Total		(9,411,507)	19,185,125	9,773,618	69.75
New Projects		-	430,000	430,000	-
TOTAL		(9,411,507)	19,615,125	10,203,618	69.75

LIBRARY SERVICES

RESPONSIBLE OFFICER
Manager Libraries and Museum

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSLS01	<p>LIBRARIES</p> <p>Provide access to library services across Fairfield City's Open Libraries (physical and virtual), including at Whitlam (Cabramatta), Fairfield, Bonnyrigg, Wetherill Park and Smithfield Libraries, delivery services, and online.</p> <p>Provide access to information technology services, iPads and computers, free Wi-Fi, printing, copying, scanning and one-on-one support.</p>
SSLS02	<p>COLLECTIONS</p> <p>Provide access to a current and relevant collection, which meets the needs of the community and provides sufficient choice.</p> <p>Provide resource allocation for multilingual collections and services to meet the library needs of culturally and linguistically diverse communities, in relation to the demographic composition of the local community.</p> <p>Facilitate access by the community to resources held by other libraries.</p> <p>Maintain, preserve and organise materials and resources with historical, cultural, social, economic and archival value for the community.</p>
SSLS03	<p>PROGRAMS AND MARKETING</p> <p>Provide the community and business with a range of activities, events and programs.</p> <p>Provide and promote and support literacy programs. Provide resources and programs which encourage and stimulate reading among all members of the community.</p> <p>Provide access to digital literacy, creative spaces, platforms, products, experiences and new technologies to support creative production in the areas of audio and visual design.</p> <p>Develop and implement social media campaigns to promote library services, collections, programs and activities, to inform the community.</p>

LIBRARY SERVICES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDLSO01	# Visits to Fairfield City Open Libraries	304,848	600,000 per annum	▲
IDLSO02	# Active library memberships	N/A	130,000	▲
IDLSO03	# Library programs delivered	1,678	20 per annum	▲

LIBRARY SERVICES MAJOR PROGRAM/S

LIBRARY SERVICES

Identify deliverables for events, programs and action plans within the library service area.

Total	\$165,000
Grant	\$65,000
Voluntary Planning Agreement	\$100,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPLS2301	Local Priority Grant 2022-2023 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	Grant	65,000
Bonnyrigg	MPLS2302	Bonnyrigg Newleaf Communities Develop and deliver educational programs and the setting up of a lab. LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. <i>Year 4 of a 4 year program</i>	Voluntary Planning Agreement	100,000

LIBRARY SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLS01	Libraries	(380,391)	5,345,416	4,965,025	33.72
SSLS02	Collections	(378,566)	2,317,147	1,938,581	18.26
SSLS03	Programs and Marketing		182,990	182,990	0.70
Sub-Total		(758,957)	7,845,553	7,086,596	52.68
New Projects			30,000	30,000	
TOTAL		(758,957)	7,875,553	7,116,596	52.68

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MUSEUM AND GALLERY

RESPONSIBLE OFFICER
Manager Libraries and Museum

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSMG01	EXHIBITIONS AND PROGRAMS Deliver a program of exhibitions that explore identity, place and culture in Fairfield City. Deliver educational program that support local schools to meet NSW curriculum requirements. Recruit and manage volunteers for educational programs. Deliver an annual program of activities and events for adults, youth, children and families. Deliver an artist-in-residence program that responds to the unique heritage and cultures of Fairfield City.
SSMG02	PRESERVE FAIRFIELD'S CULTURAL HISTORY Develop, document, research, control, conserve, interpret, promote and provide public access to the Museum and Gallery's social history collection.
SSMG03	MANAGE AND MAINTAIN THE SITE AND ASSETS Manage the Site - Museum, Gallery and Village with opening hours Tuesday to Friday 10am-4pm and Saturdays 10am-2pm.

MUSEUM AND GALLERY INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDMGO01	# Visitors to the Museum	2,730	2,500 per month	▲
IDMGO02	# Exhibitions held	8	8 per annum	▲

MUSEUM AND GALLERY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMG01	Exhibitions and Programs	(81,405)	651,206	569,801	3.51
SSMG02	Preserve Fairfield's Cultural History	(19,221)	153,757	134,536	0.83
SSMG03	Manage and Maintain the Site and Assets	(12,437)	99,490	87,053	0.54
Sub-Total		(113,063)	904,453	791,391	4.88
New Projects			15,000	15,000	
TOTAL		(113,063)	919,453	806,391	4.88



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SHOWGROUND AND GOLF COURSE

RESPONSIBLE OFFICER
Manager Showground, Leisure
Centres and Golf Course

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSSGC01 SHOWGROUND

Provide facilities hire of the Showground, Parkland Function Centre, picnic grounds, sportsfields, turf fields, gym, storage, caretaker cottage, and exhibition hall for activities such as Fairfield Markets, school sports carnivals, dog training, gemstone cutting, steam train, heritage showcase and social functions. Manage casual and regular hiring and tours bookings.

Promote the Showground's hire facilities, including the Parkland Function Centre, picnic grounds, sportsfields, and exhibition hall, for casual and regular hire.

Provide room resources and prepare set-ups, including staffing.

Manage maintenance and cleaning for the facilities of the Showground, including the sportsfields.

Work with the State Government to ensure that evolving District facilities at Fairfield Showground continue to provide for both the local and wider community needs with improved connectivity within Fairfield City.

SSSGC02 GOLF COURSE

Provide a commercially viable social golf course facility that is managed by a third party provider. Maintain and develop the grounds to support golf participants.

SHOWGROUND AND GOLF COURSE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSCC001	# Visitors to the Showground	153,000 average per quarter	200,000 per quarter	▲
IDSCC002	# Reportable safety incidents at the Fairfield Showground	3	5	▼
IDSCC003	% Occupancy at Fairfield Markets	71% average	70%	▲

SHOWGROUND AND GOLF COURSE MAJOR PROGRAM/S

Fairfield Showground Minor Equipment Replacement

Update of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, new amenities building and Pavilion, such as fencing, shade umbrellas, goal nets, irrigation, tank pumps etc..

Total **\$50,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Prairiewood	MPSR2301	Fairfield Showground Minor Equipment Replacement Upgrade of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, new amenities building and Pavilion, such as fencing, shade umbrellas, goal nets, irrigation, tank pumps etc.	General	50,000

SHOWGROUND AND GOLF COURSE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSGC01	Showground	(1,417,146)	1,933,341	516,195	2.67
SSSGC02	Golf Course	(74,960)	270,347	195,387	0.20
TOTAL		(1,492,106)	2,203,689	711,582	2.87

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SOCIAL PLANNING AND COMMUNITY DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Planning and
Community Development

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSSCD01	CAPACITY BUILDING Coordinate opportunities for community groups and networks to develop community leadership, governance, and planning skills. Administer the Local Committee of the Category 1 ClubGrants on behalf of the 11 eligible registered Clubs. Implement volunteer recognition program and certificates. Develop relationships and partnerships with government, community organisations, businesses and educational bodies to deliver cost effective services to the community. Administer the Community Development Grant fund and the Creative Community's Grant fund.
SSSCD02	PLANNING AND EVALUATION Undertake community and stakeholder consultation to inform policy and strategy development and advocacy positions. Analyse demographic and service information and forecasts to support advocacy, requests for funding and planning of facilities and services.
SSSCD03	ADVOCACY AND POLICY Provide information and technical advice to community, Council, peak bodies and stakeholders about the impact of national, state and regional issues on the community. Provide comments on social impacts of development and other proposals. Submissions and representation to discussion papers, inquiries, roundtables and public hearings to promote the needs of Fairfield.
SSSCD04	YOUTH Coordinate the local Youth Week Program. Convene monthly meetings of Council's Youth Advisory Committee and recruit new membership each year. Convene the Fairfield Youth Workers Network. Deliver Youth Leadership and Development Activities for young people. Implement the Strategy for Young People in Fairfield City.
SSSCD05	HEALTH Manage the Fairfield Health Partnership and implement the agreed workplan. Manage the Fairfield Health Alliance partnership and implement the agreed workplan Participate in the Western Sydney City Deal Health Alliance and implement the agreed workplan Implement and review the Gambling Action Plan and Policy Implement Gyms in Parks Education Program on use of equipment and healthy activity.
SSSCD06	ABORIGINAL AND TORRES STRAIT ISLANDER Review and implement the Reconciliation Action Plan Convene meetings of Council's Aboriginal Advisory Committee (Warin Tiati). Celebrate NAIDOC Week, Reconciliation Week and days of cultural significance.
SSSCD07	MULTICULTURAL Convene meetings of Council's Multicultural Advisory Committee. Increase skills, systems knowledge, employment and capacity of individuals and organisations for new arrivals and refugees. Co-convene and participate in the Fairfield Multicultural Interagency. Engage and support specialist refugee and multicultural events, organisations and networks. Provide specialist advice and undertake research for the community, Council and agencies. Develop, implement and review the Multicultural Plan and Policy.

SOCIAL AND CULTURAL DEVELOPMENT

RESPONSIBLE OFFICER
Manager Social Planning and
Community Development

ID No.	SERVICE OUTPUTS
SSSCD08	<p>COMMUNITY SAFETY AND CRIME PREVENTION</p> <p>Promote and raise awareness regarding Family and Domestic Violence Prevention Program.</p> <p>Convene the Mayor's Crime Prevention Reference Group.</p> <p>Promote services and enable relationship development between community, Council, government and non-government organisations.</p> <p>Review and implement Fairfield Community Drug Action Plan.</p> <p>Review and implement the Community Safety and Crime Prevention Plan.</p> <p>Coordinate and deliver responses to homelessness issues.</p>
SSSCD09	<p>WESTERN SYDNEY CYCLING NETWORK</p> <p>Promote cycling for transport, leisure and health and increased use of Fairfield cycleways.</p> <p>Recycle used bicycles for community use.</p> <p>Support the Western Sydney Cycleway Network to partner with community organisations to increase ownership and safe riding of bicycles.</p> <p>Ensure volunteers understand and comply with work, health and safety standards.</p>
SSSCD10	<p>ARTS AND CULTURAL DEVELOPMENT</p> <p>Manage and administer Council's annual Community Cultural Development Grants program.</p> <p>Convene meetings of Council's Arts Advisory Committee.</p> <p>Provide advice, information and assistance to arts and cultural organisations.</p> <p>Review and refresh the Fairfield City Cultural Plan.</p>
SSSCD11	<p>AGED AND DISABILITY</p> <p>Convene Fairfield Senior's Network and Senior's Services Interagency to support and coordinate the sectors of aged, disability and carers.</p> <p>Develop and deliver events to promote Seniors</p> <p>Promote key issues and other special days/weeks for Seniors, Carers and People with Disabilities.</p> <p>Implement the Access for People with a Disability Policy</p> <p>Conduct Disability Access Audits of community halls, centres and parking stations.</p> <p>Review and develop the Disability Inclusion Action Plan (DIAP).</p> <p>Implement the Strategy on Ageing for Fairfield City</p>
SSSCD12	<p>COMMUNITY FACILITIES</p> <p>Participate with the Assets Division in the assessment of applications from organisations seeking to use community facilities.</p> <p>Identify and scope the Disability Access Improvements to upgrade community facilities to improve access for people with disability.</p> <p>Review the Community Facilities Strategy.</p>
SSSCD13	<p>FAMILY SUPPORT (FUNDED BY NSW DEPT OF COMMUNITIES AND JUSTICE AND DEPT OF EDUCATION)</p> <p>Provide capacity building training and support for family support agencies within Fairfield, Liverpool and the former Bankstown local government areas.</p> <p>Convene Child and Family Services Interagencies in the former Bankstown, Liverpool and Fairfield local government areas.</p> <p>Provide parent education sessions for families with children aged up to 6 years of age.</p> <p>Develop and deliver events to promote Children and Families.</p>

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SOCIAL PLANNING AND COMMUNITY DEVELOPMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSPCDO01	# Cultural and community events or activities delivered and supported by Council	26	30 per annum	▲
IDSPCDO02	\$ Grant funds received to deliver services and programs	N/A	N/A	▲
IDSPCDO03	# People accessing Community Profile website	8,752	10,000 per annum	▲
IDSPCDO04	# Health programs and activities provided	160	175 per annum	▲
IDSPCDO05	# Initiatives to promote community safety	N/A	N/A	▲
IDSPCDO06	# Capacity building programs or skills development opportunities delivered	26	30 per annum	▲
IDSPCDO07	# Youth programs and events delivered	35	20 per annum	▲
IDSPCDO08	# Senior programs and events delivered	7	5 per annum	▲
IDSPCDO09	# Initiatives that promote accessibility and inclusion	N/A	N/A	▲

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT MAJOR PROGRAM/S

Social Planning and Community Development

Identify deliverables for events, programs and action plans within the social planning and community development service area.

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPSPCD2301	Celebration of Significant Events and Issues Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Service Budget	-
	MPSPCD2304	Fairfield Health Partnership and Health Alliance Implementation of the Fairfield Health Alliance and Fairfield Health Partnership with State and Commonwealth Health Agencies.	Service Budget	-

DISABILITY INCLUSION ACTION PLAN MAJOR PROGRAM/S

Disability Inclusion Action Plan

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

				Total	Service Budget
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
City Wide	MPDIAP2305	Review project planning processes /scoping documentation to identify access requirements and specifications.	Manager Major Projects and Planning	Service Budget	-
	MPDIAP2307	Representations be made to Western Sydney Parklands to advocate for improved accessibility.	Manager Parks Place and Economic Development	Service Budget	-

SOCIAL PLANNING AND COMMUNITY DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSCD01	Capacity Building	(14,054)	92,778	78,723	0.17
SSSCD02	Planning and Evaluation	(700)	8,693	7,993	0.05
SSSCD03	Advocacy and Policy	(2,100)	26,080	23,980	0.15
SSSCD04	Youth	(54,163)	234,046	179,883	0.56
SSSCD05	Health	(67,200)	835,025	767,825	4.91
SSSCD06	Aboriginal and Torres Strait Islanders	(3,931)	131,991	128,060	0.76
SSSCD07	Multicultural	(4,177)	222,203	218,026	1.17
SSSCD08	Community Safety and Crime Prevention	(3,931)	86,274	82,342	0.16
SSSCD09	Western Sydney Cycling Network	(614)	68,049	67,434	0.43
SSSCD10	Arts and Cultural Development		432,835	432,835	3.20
SSSCD11	Aged and Disability	(14,407)	410,801	396,395	2.16
SSSCD12	Community Facilities	(3,129)	114,127	110,998	0.60
SSSCD13	Family Support	(271,040)	285,297	14,257	3.03
Sub-Total		(439,447)	2,948,200	2,508,753	17.35
Statutory Expenditure			13,500	13,500	
New Projects			170,000	170,000	
TOTAL		(439,447)	3,131,700	2,692,253	17.35

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An abstract graphic featuring three white, stylized buildings of varying heights and widths, arranged in a row. The buildings are set against a solid red background. The building on the left is the tallest, the middle one is the shortest, and the one on the right is of medium height. They are all connected by a single, continuous white base that tapers slightly towards the right. The overall style is minimalist and modern.

GOAL A:

An accessible
and liveable city

GOAL B:

Inviting and well
used open spaces

GOAL C:

Community assets and
infrastructure are well
managed into the future

THEME TWO

PLACES AND INFRASTRUCTURE

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

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

United Nations
Sustainable
Development Goals



Resilient Sydney Direction: 1. People Centred City

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
City Wide	MPCI2302	Intersection and Road Reserve Beautification Program Provide beautification of established and new intersections.	Manager City Assets	Infrastructure and Car Parks Reserve	350,000
Smithfield and Wetherill Park	IN23776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	Manager Parks Place and Economic Development	General	40,000
City Wide	IN23931	Community Centres - Garden Beds Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	Manager City Assets	General	8,800
City Wide	IN23932	Tennis Courts High pressure clean of four tennis court buildings annually.	Manager City Assets	General	3,000
City Wide	IN23933	Cleaning of Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	Manager City Assets	General	8,000
City Wide	MPCI2303	Safe Community Parks and Facilities Provide lighting and CCTV systems and remote access to parks and community facilities to support their use.	Manager City Assets	Infrastructure and Car Parks Reserve	161,431
				Operational	3,600
				Maintenance	2,000
				Total	167,031
City Wide	MPCI2304-1	Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. Locations this year include Bareena Park, Fairfield Heights Park, King Park and Tasman Park.	Manager City Assets	Infrastructure and Car Parks Reserve	250,000
City Wide	IN23795	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Tarlington Park.	Manager City Assets	General	200,000
Bonnyrigg Heights	IN23305	Wilson Park Cycleway Upgrade Bonnyrigg Heights Upgrade - Stage 2 Construct a cycleway and bridge crossing over Wilson Creek to improve accessibility and utilisation of the Reserve.	Manager City Assets	General	396,825
City Wide	IN23308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy. Locations this year include Rosford Park and King Park.	Manager City Assets	General	150,000
Bonnyrigg	IN23802	Open Space Pathway Networks Create links between various sites within Open Spaces to join existing pathway networks together to create loops or formalise access within the parks network. The location this year is Lalich Park.	Manager City Assets	General	60,000
City Wide	IN23553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 accessible Exeloo's. The location for this year is Emerson Park.	Manager City Assets	General	350,000
Fairfield West	IN23628	Endeavour Sports Park Electricity Upgrade Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	Manager City Assets	General	242,475

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SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
Fairfield West	IN23628-1	Endeavour Sports Hub - Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation.	Manager City Assets	Grant	4,240,000
Fairfield West	IN23628-2	Endeavour Sports Hub - Stage 2 Upgrade sportsfield lighting and amenity improvements. <i>Note: Council will apply for grant funding</i>	Manager City Assets	Grant	TBA
City Wide	IN23796	Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City. The two locations for this year are Adams Park and Fairfield Youth and Community Centre Basketball Court.	Manager City Assets	General	40,000
Smithfield	SP23758	Brenan Park Playspace - Design Develop a detailed design for a new district level playspace at Brennan Park.	Manager City Assets	General	80,000
City Wide	MPCI2306	Small Centre Upgrades Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places.	Place Managers	Infrastructure and Car Parks Reserve	200,000
Fairfield	IN23720	Community Business Hub Public Domain Upgrade - Barbara Street / Kenyon Street / Downey Lane Upgrade the surrounding public domain around the new Community Business Hub to enhance the new facilities sense of primacy in the City Centre and improve accessibility.	Manager Fairfield Place and Public Domain Planning	Town Centre Reserve	275,000
				Grant	50,000
				Total	325,000
Smithfield	IN23778	Smithfield Town Centre Improvements Deliver improvements to complete footpath spray treatment and installation of additional planter boxes at Smithfield Town Centre.	Manager Parks Place and Economic Development	Town Centre Reserve	90,000
Canley Heights	IN23845	Canley Heights Public Domain - Design Design asphalt and paver mix pavement as per Derby Street to Peel Street block from Cumberland Highway to Salisbury Street, using the Fairfield City Public Domain Plan. <i>Note: Council will apply for grant funding.</i>	Manager Cabravale Place and Major Events	Service Statement Budget	-
City Wide	IN23935	Town Centre Street Trees Plant appropriate feature species in prominent locations in the town centres of Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Carramar, Smithfield, Yennora and Villawood.	Manager City Assets	Town Centre Reserve	80,000
Fairfield	IN23273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	Manager City Assets	General	210,000
Fairfield	SP23495	Fairfield Leisure Centre - Security and Furniture Improvements Replace existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager City Assets	General	50,000
Prairiewood	IN23913	Regional Indoor Multicultural and Sporting Complex Seek grant funding for construction of a Regional Indoor Multicultural and Sporting Complex at Fairfield Showground. <i>Note: Council will apply for grant funding</i>	Manager Major Projects and Planning	General	2,298,050
Canley Vale	IN23914	Cabravale Leisure Centre Health and Wellbeing Seek grant funding for the construction of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high quality services and facilities for the community. <i>Note: Council will seek grant funding.</i>	Manager Major Projects and Planning	Grant	TBA

PROJECTS

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
Canley Vale	IN23944	Cabravale Leisure Centre - DA 24/7 Gym Planning application for the 24/7 gym permanent operation prior to end of the 12-month trial period.	Manager Showground, Leisure Centres and Golf Course	General	5,000
Prairiewood	IN23896	Entry Booth - Aquatopia Design and construct a six-window ticketing entry booth for Aquatopia, including queuing rails and shade, entry paths, security fencing, CCTV cameras and fit-out.	Manager Showground, Leisure Centres and Golf Course	General	350,000
Prairiewood	IN23897	Shade Sail - Prairiewood Leisure Centre Install an all-weather shade sail over the existing outdoor fitness area, including lighting and electrical to support existing programs such as boot camp etc.	Manager City Assets	General	20,000
Smithfield	IN23898	Smithfield Library Install a doorway between Smithfield Library and the community centre next door to provide patrons with access to a public toilet.	Manager Libraries and Museum	General	10,000
City Wide	IN23899	Library Modernisation - Fit-out Council will apply for grant funding from the State Library of NSW. This year will include consultation and design. <i>Year 1 of a 2 year project</i>	Manager Libraries and Museum	General	20,000
Wetherill Park and Edensor Park	IN23865	Community Facility Tables and Chairs Replace end of life furniture with new tables and chairs for Community Facilities (including the Fairfield Showground) that are light weight and easily moved to reduce the risk of injury and damage. Locations this year are Wetherill Park and Edensor Park.	Manager City Assets	General	70,000
Bonnyrigg	IN23893	Bonnyrigg Central Community Centre - Fit-out Fit-out of the new Bonnyrigg Central Community Centre (New Leaf Development). <i>Note: A new Centre. Council will have to schedule compliance inspections including Fire, Air Conditioning, Pest control as well as planned maintenance services such as mowing etc.</i>	Manager City Assets	General	100,000
Fairfield and Prairiewood	IN23894	Leisure Centre Plant Rooms Install smoke alarms at Prairiewood and Fairfield Leisure Centres in order to meet regulatory standards.	Manager City Assets	General	75,000
Smithfield	IN22747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to Smithfield Road and Elizabeth Drive. <i>Note: Council will seek grant funding for this project.</i>	Manager Major Projects and Planning	Grant	TBA
City Wide	MPCI2304	City Wide Safety and Infrastructure Needs Implement speed radar display sign installation and school safety initiatives.	Manager City Assets	Infrastructure and Car Parks Reserve	50,000
City Wide	SP23632	Repainting Traffic Islands Repainting traffic islands to improve road visibility and safety.	Manager City Assets	General	60,000
City Wide	IN23923	Asset Valuation External valuation of Council's assets in line with Office of Local Government audit guidelines.	Manager City Assets	General	50,000
City Wide	MPCD2301	Western Sydney City Deal and Western Parkland Councils Implement initiatives identified in the Western Sydney City Deal and Western Parkland Council's Delivery Program.	Director Community Outcomes	Service Budget	Year 1
City Wide	IN23639	Lighting of Suburb Banners Install new lighting across suburb banners and trees across 17 sites throughout Fairfield City. <i>Year 1</i> <ul style="list-style-type: none"> Reservoir Road and Elizabeth Drive, Mount Pritchard Opposite 31 Hughes Street, Cabramatta Cabramatta Road west and John Street, Cabramatta Mimosa Road and Restwell Road, Bossley Park Polding Street and Smithfield Road, Smithfield Orchardleigh Street and Broughton Street, Old Guildford Fairfield Street and The Horsley Drive, Fairfield 	Manager City Assets	General	TBA

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ASSET MANAGEMENT - CIVIL AND BUILT

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSAMCB01 ASSET MANAGEMENT STRATEGY

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

SSAMCB02 COMMUNITY BUILDINGS

Maintain and update Councils Asset Management System including inventory and condition assessment.
Maintain and update QMPOL-AMS-008 Asset Management Plan – Guidelines – Condition Assessment – Community Buildings.
Develop the renewal program for Council's buildings and consult the works proposed with Business Operators for scheduling and alignment with Council's Strategic Plans.
Building Scopes of Work prepared (specifications) for renewal works to meet required schedules and budgets.
Building Capitalisation and Handover components identified for Project Managers including "hold points" and defect rectification requirement agreed.
Identify, develop the specification for Councils building external planned maintenance contracts and perform the Contract Management role.
Identify, develop the specification for Councils building internal planned maintenance Service Level Agreements including the reporting requirements to ensure completion of the works.
Deliver as per legislated requirements the compliance maintenance schedules to achieve annual fire safety statements (AFSS) on all Council Buildings owned and managed for provision to NSW Fire and Rescue and for display at the sites by Business Managers/Tenants. This includes the production and display of Evacuation Plans in line with legislated requirements for all Council owned and managed buildings.
Deliver compliance requirements and maintain Compliance Certification Register for Councils Buildings.
WHS Asbestos Register updated and used to inform programmed renewal.
Manage Councils Security Contract for assets and business operations in line with Councils Security Policy.
Issue and track Councils Staff and Contractor Access Cards for Council's Buildings.
Review building breakdown Service Requests, issue Work Orders for Councils Administration Building and monitor completion reports for all Council Buildings planned and compliance maintenance.
Consult with Councils internal tenants (Business Operators) the Asset Renewal, Planned and breakdown maintenance work for cost and service efficiencies
Develop and maintain Councils Building Directories for each Council Building in consultation with Building Operators.
Process Business Operator QMF-BCF-002 – Minor Works Requests/Fit Out by Building Operators including Group Manager approvals and works completion reporting.
Business Operator for Council's Administration Centre including functions such as the display of the corporate Christmas Tree and Emergency Planning Committee functions.
Technical Standards and Specifications to be developed and maintained for each Asset Category (i.e. Childcare Centres, Leisure Centres, Community Centres etc) in collaboration with Business Operators and Councils internal service provider (Construction and Maintenance).
Report to Commercial Insurance any damage sustained to Councils Building Assets.

SSAMCB03

ROADS AND TRANSPORT ASSET MAINTENANCE AND RENEWAL

Maintain and update Councils Asset Management System, Roads and Transport Asset Register including inventory and condition assessment.

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

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

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

Review the maintenance program for Councils Roads and Transport Program with Councils internal service provider (Construction and Maintenance) specifying for internal Service Level Agreements.

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

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

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

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

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

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

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

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

Respond to Councils Commercial Insurance Claims, investigating and reporting.

SSAMCB04

STORMWATER DRAINAGE ASSET MAINTENANCE AND RENEWAL

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

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

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

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

Review the maintenance program for Councils Stormwater Drainage Program with Councils internal service provider

(Construction and Maintenance) specifying for internal Service Level Agreements or external Contracts.

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

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

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

SSAMCB05

STREET LIGHTING

Maintain information on Councils website for customer reporting of Streetlight faults to the electricity provider.

Report street light faults identified to the electricity provider.

Street Lighting compliance investigations completed to inform the designs and costing required to delivery Councils renewal program.

Provide Street Lighting design review and approval for developer capital works projects.

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ASSET MANAGEMENT - CIVIL AND BUILT DELIVERY PROGRAM INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDAMCBO01	# Asset handover completed for new assets every 12 months	N/A	N/A	▲
IDAMCBO02	\$ Value of Asset handover completed for new assets every 12 months	N/A	N/A	▲
IDAMCBO03	# Asset handover completed for renewal assets every 12 months	N/A	N/A	▲
IDAMCBO04	\$ Value of Asset handover completed for renewal assets every 12 months	N/A	N/A	▲

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S**Asset Management Strategy**

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

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPAMS2301	Asset Management System to capture planned maintenance schedules for building assets including property lease and responsibilities.	Service Budget	-
	MPAMS2302	Management Reports developed for: - Building Planned and Compliance Maintenance service delivery (completion and exception reports) - Budget Forecasting - internal and external maintenance service delivery	Service Budget	-
	MPAMS2303	Management Reports developed for: - Building Planned and Compliance Maintenance service delivery (completion and exception reports) - Budget Forecasting - internal and external maintenance service delivery	Service Budget	-
	MPAMS2304	Identify the methodology for Council's Financial System (PeopleSoft) to report Operational Costs as distinct from Planned, Compliance and Maintenance costs for Council Buildings.	Service Budget	-
	MPAMS2305	Continue to identify new technology, research and consider opportunities for improved community outcomes. Actively seek new materials and building options for improved life for environmental and financial efficiencies.	Service Budget	-

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Building and Facilities Renewal

Upgrade of Council's building and facilities that are not meeting the current service levels as identified in Council's Asset Management Plan. This includes SRV funding to address the backlog.

Total	\$4,833,000
General	\$1,585,000
SRV Reserve	\$3,248,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg	MPVCBU2371	Bonnyrigg Youth Centre Investigate box gutter and roof leak. Replace fascia boards and paint, replace floor coverings in 3 rooms, and patch and paint kitchen ceiling.	SRV Reserve	120,000
Bonnyrigg Heights	MPBAR2316	Bonnyrigg Heights Early Learning Centre Paint internally and point cracks in brick wall	General	50,000
	MPBAR2344	Bonnyrigg Heights Community Centre Replace tables, chairs and electrical appliances.	General	45,000
Cabramatta	MPBAR2221	Whitlam Library Remove and replace all leaking sealant to external walls of building.	General	200,000
	MPVCBU2323	Whitlam Library Install compliant roof access ladder to and heritage issues. Water-proof roof membrane to replace.	General	10,000
			SRV Reserve	210,000
			Total	220,000
	MPVCBU2378	Cabramatta Fisher St Carpark Replacing existing FC sheeting, which is starting to deteriorate.	SRV Reserve	41,000
Canley Vale	MPBAR2307	Depot City Works Office - Fences Replace main sliding/swing gate and second side exit gate.	General	40,000
	MPBAR2308	Depot City Works Office - Mechanical Services Air-Conditioning Replace 17 air-conditioning units.	General	50,000
	MPBAR2309	Depot Garage/Stores New extraction fans, internal roller door, dividing wall, extra palette racking & compact unit proposal.	General	100,000
	MPVCBU2365	Depot Access improvements as per Disability legislation report and funding constraints.	SRV Reserve	100,000
	MPVCBU2332	Cabravale Leisure Centre Building management system and air-conditioning works. Replace 25% of ceilings and doors, and patch and paint internal walls, external walls and eaves. Replace vinyl floors in reception and common areas.	SRV Reserve	300,000
	MPVCBU2372	Youth Off The Street Replace office air-conditioning unit, guttering, 50% floor covering, check foundation stumps, ceiling rear room and air-conditioning. Paint internally.	SRV Reserve	125,000
	MPVSG2353	Avenel Street Reserve - Toilet Block Eurokit fit-out including replacing switchboard, lights, ceilings, guttering, roof cover and bathroom fittings.	SRV Reserve	150,000
	MPVCBU2368	Fairfield SES Headquarters - Mechanical Access improvements as per Disability legislation report and funding constraints. Replace air-conditioning unit as per inspection report.	SRV Reserve	110,000
Carramar	MPBAR2318	Carramar Child Care Access improvements as per Disability legislation report and funding constraints.	SRV Reserve	100,000

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Building and Facilities Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPVCBU2375	Forward Planning Design Various development applications and architectural planning for renewal program roll out.	SRV Reserve	100,000
	MPBAR2302	Electrical Switchboards Replacement of various switchboards in the Fairfield LGA.	General	25,000
	MPBAR2303	Fire Compliance Various Sites Bring up to standard issues surrounding fire compliance.	General	100,000
City Wide	MPBAR2304	City Wide Site Signage Replace site signage as needed.	General	10,000
	MPBAR2366	Child Care Centre Replace air-conditioner.	General	20,000
	MPBAR2367	Libraries/Museum Replace air-conditioner	General	20,000
	MPBAR2368	Community Centres Replace air-conditioner.	General	30,000
	MPBAR2369	Commercial Building Replace air-conditioner.	General	40,000
Fairfield	MPVCBU2364	Fairfield Nursery School Paint ceilings and walls, and replace carpets and kitchen	SRV Reserve	170,000
	MPVCBU2370	Fairfield Leisure Centre - Cottage, Replace switchboard, kitchen and guttering, and paint internally.	SRV Reserve	110,000
	MPVSG2331	Fairfield Leisure Centre - Tennis Club House Replace lighting and guttering.	SRV Reserve	70,000
	MPBAR2345	Fairfield School of Arts Replace 50% of doors and paint doors and internal walls. Replace exit and emergency lights.	General	185,000
	MPVCBU2424	Fairfield Leisure Centre - 25m Pool Roof, Stage 1 Design new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.	SRV Reserve	250,000
	MPVCBU2364	Marlborough Street ELC Replace 2 air-conditioning units.	SRV Reserve	26,000
	MPBAR2365	Fairfield Leisure Centre Replace air-conditioning unit, split systems, kitchen exhaust fans, and toilet exhaust fans.	General	15,000
	MPVCBU2376	Fairfield Library Roofing repairs including replacing box gutters, flashings and capping.	SRV Reserve	140,000
Fairfield West	MPVCBU2366	Tasman Parade Early Learning Centre Access improvements as per Disability legislation report and funding constraints.	SRV Reserve	101,000
	MPBAR2319	Tasman Parade Early Learning Centre - Mechanical Replace existing air-conditioner and install air-conditioning unit in staff room/kitchen.	General	20,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Building and Facilities Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Greenfield Park	MPBAR2205	Child care centre Greenfield Park Refurbish outdoor environment and replace soft fall and synthetic grass. <i>Year 2 of a 2 year program</i>	General	145,000
	MPVCBU2363	Fairfield Family Day Care Extend existing storage room, roof and internal works. Fix kitchen and laundry issues, painting, and blinds.	SRV Reserve	280,000
	MPBAR2346	Greenfield Park Community Centre - Furnishings and Appliances Replace tables, chairs and electrical appliances.	General	45,000
Prairiewood	MPVSG2335	Fairfield Showground Energy efficiency lighting upgrades, photovoltaic solar, and rain water harvesting.	SRV Reserve	110,000
	MPBAR2337	Fairfield Showground - First Aid Building -Mechanical Replace air-conditioner.	General	15,000
	MPBAR2338	Fairfield Showground - Markets Office -Mechanical Replace air-conditioner.	General	10,000
	MPVSG2340	Fairfield Showground Site Office Refurbishment of building including doors, floor covering, kitchen, lights and external walls.	SRV Reserve	60,000
	MPVCBU2361	Fairfield Showground - Judges/Coaches Room New vinyl floor covering for Judges/Coaches room in Function Centre mezzanine level above Cumberland Room, paint the Judges/Coaches room ceiling, replace the door, paint the window frame and window grilles.	SRV Reserve	200,000
	MPVCBU2374	Fairfield Showground Ticket Box Replace internal counter, shutters, doors, floor covering, kitchen fittings, lights and external walls, Remove the existing floor covering, replace air-conditioner.	SRV Reserve	75,000
Smithfield	MPBAR2324	Fairfield City Museum and Gallery Renew fencing around site to secure between building including front gates.	General	50,000
	MPBAR2343	Smithfield RSL Youth Club Replace switchboard and ceilings. 30% paint ceiling and walls internally including bathroom, and change rooms.	General	160,000
St Johns Park	MPVCBU2369	St Johns Park Paint internally and upgrade outdoor area.	SRV Reserve	140,000
Villawood	MPVCBU2377	Villawood Seniors Hall Replace falling retaining wall.		
Wakeley	MPVCBU2373	Administration Building Replace/repair air-conditioning unit.	SRV Reserve	50,000
	MPBAR2374	Administration Building Installation of fire panels, energy efficiency lights upgrade, design for toilet upgrade.	General	200,000
	MPVCBU2379	Wakeley ELC Painting works and vinyl floor repairs, removal of damaged playground equipment in the backyard.	SRV Reserve	\$60,000
Wetherill Park	MPVCBU2362	Wetherill Park ELC Replace doors, blinds, paint internal walls, ceiling, and external walls.	SRV Reserve	120,000

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ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Drainage Renewal

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

Total	\$1,538,000
General	\$1,244,000
SRV Reserve	\$294,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Abbotsbury	MPDR2301	16 Darling Street Replace lintel opening (4.8m)	General	3,500
	MPDR2302	18 Province Street Replace lintel opening (3.6m)	General	3,500
	MPDR2303	Opposite 16 Woodman Place Replace 2 galvanised grates.	General	2,500
	MPDR2304	Opposite 18 Woodman Place Replace 2 galvanised grates.	General	2,500
	MPVDR2201	33 Bancroft Road Replace 2 galvanised grates	SRV Reserve	2,500
	MPVDR2202	61 Begovich Crescent Replace 3.6m Lintel and 2 galvanised grate	SRV Reserve	3,500
Bossley Park	MPVDR2203	112 Prairie Vale Road Replace 2 galvanised grates	SRV Reserve	2,500
	MPVDR2204	13 Stromlo Street Replace 3.6m Lintel and 2m kerb and gutter	SRV Reserve	3,500
	MPVDR2205	15 Coolatai Crescent Replace 2.4m Lintel and 5m kerb and gutter	SRV Reserve	4,000
Cabramatta CBD	MPDR2201	Belvedere Arcade Belvedere Arcade drainage renewal	General	200,000
Cabramatta West	MPDR2202	50 Edensor Road Replace 2 galvanised grate and 6m kerb and gutter	General	4,000
	MPDR2307	28 Alinga Street Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	General	6,000
	MPVDR2206	13 Moonshine Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	SRV Reserve	5,000
	MPVDR2207	17 Maree Avenue Replace existing cast-insitu lintel with precast lintel (3.6m)	SRV Reserve	5,000
	MPVDR2208	259 John Street Replace lintel opening 3.6m	SRV Reserve	3,500
	MPVDR2209	30 Mumford Road Replace existing cast-insitu lintel with precast lintel (3.6m)	SRV Reserve	5,000
	MPVDR2210	35 Spooner Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grate	SRV Reserve	6,000
	MPVDR2211	38 Moonshine Avenue Replace concrete lid behind lintel	SRV Reserve	2,500
	MPVDR2212	503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	SRV Reserve	3,500
	MPVDR2213	Opposite 503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	SRV Reserve	3,500
	MPVDR2214	6 Bauer Road Replace existing cast-insitu lintel with precast lintel (3.6m) and concrete lid	SRV Reserve	6,000
	MPVDR2215	7 Lister Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	SRV Reserve	5,000
	MPVDR2216	9 Spooner Avenue Replace 2 galvanised grates	SRV Reserve	2,500
	MPVDR2217	93 Harrington Street on Birdwood Avenue Replace concrete lid behind lintel	SRV Reserve	2,500
	MPVDR2218	58 Lime Street Replace 2 galvanised grates	SRV Reserve	2,500

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Drainage Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Cabramatta West	MPVDR2219	In between loop of Sydney Luker Park and Sydney Luker Road Replace concrete lid behind lintel	SRV Reserve	2,500
	MPVDR2220	206 St Johns Road on Lime Street Replace 1 galvanised grate.	SRV Reserve	2,500
	MPVDR2221	Opposite 26 Yvonne Street Replace concrete lid behind lintel	SRV Reserve	2,500
	MPVDR2222	Side of house number 4 to playground Sydney Luker Road Replace concrete lid behind lintel	SRV Reserve	2,500
Canley Heights	MPDR2305	Burdett Street, Burdett Street Foot Bridge – Drainage Renewal Scour protection around abutment and bank stabilisation works.	General	120,000
Carramar	MPVDR2223	10 Artie Street Replace 2.4m Lintel and 5m kerb and gutter	SRV Reserve	2,500
	MPVDR2225	5 Carramar Avenue Replace existing cast-insitu lintel with precast lintel (3.6m) and 2 galvanised grates	SRV Reserve	6,000
City Wide	MPDR2203	City Wide Concrete Pit Lid and Frame For the pits located in back of kerb for Mt Pritchard (68 locations), Fairfield West (52 locations) and Cabramatta West (63 locations)	General	225,000
Edensor Park	MPDR2309	231 Edensor Road Replace lintel opening (2.4m)	General	3,500
	MPDR2310	Opposite 20 Moorhouse Crescent in creek Replace galvanised grate.	General	3,500
	MPDR2311	Behind 11 Moorhouse Crescent in creek Replace galvanised grate.	General	3,500
	MPVDR2226	68 Allambie Road Replace 2 galvanised grates	SRV Reserve	2,500
	MPVDR2227	9 Cuthbert Crescent Replace lintel opening 2.4m	SRV Reserve	3,500
Fairfield	MPDR2312	Rear of 64-72 Ware Street Replace 2.4m lintel and 2 galvanised grates.	General	3,500
Fairfield West	MPDR2313	Opposite 54 Kimberley Crescent Replace lintel opening (2.4m)	General	3,500
	MPDR2314	13 Brabyn Street Replace lintel opening (3.6m)	General	3,500
	MPDR2315	17 Brabyn Street Replace lintel (3.6m) and 2 galvanised grates.	General	3,500
	MPDR2316	2 Corryong Street Replace lintel opening (2.4m)	General	3,500
	MPDR2317	27 Brentwood Street Replace existing cast-insitu lintel with precast lintel (2.4m)	General	5,000
	MPDR2318	27 Quiros Avenue on Magellan Street Replace existing cast-insitu lintel with precast lintel (3.6m)	General	5,000
	MPDR2319	34 Tasman Parade Replace existing cast-insitu lintel with precast lintel (2.4m) and 3m kerb and gutter.	General	6,500
	MPDR2320	29 Tasman Parade on Bryant Place Replace lintel opening (3.6m)	General	3,500
	MPDR2321	31 Tasman Parade Replace lintel opening (3.6m)	General	3,500
	MPDR2322	6 Quiros Avenue Replace concrete lid behind lintel.	General	2,500
	MPDR2323	Opposite 6 Quiros Avenue Replace concrete lid behind lintel.	General	2,500
	MPDR2324	20 Quiros Avenue Replace concrete lid behind lintel.	General	2,500

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Drainage Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Fairfield West	MPDR2325	29 Quiros Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 1m kerb and gutter.	General	6,000
	MPDR2326	36 Quiros Avenue Replace lintel (2.4m) and 2 galvanised grates.	General	3,500
	MPDR2327	1 Tasman Parade Replace concrete lid behind lintel.	General	2,500
	MPDR2328	1 Tasman Parade on Smithfield Road Replace concrete lid behind lintel.	General	2,500
	MPDR2329	23 Tasman Parade on Dieman Crescent Replace concrete lid behind lintel.	General	2,500
	MPDR2330	2 Dieman Crescent Replace lintel opening (2.4m)	General	3,500
	MPDR2331	11 Edel Place Replace concrete lid behind lintel.	General	2,500
	MPDR2332	25 Edel Place Replace concrete lid behind lintel.	General	2,500
	MPDR2333	Opposite 12 Dieman Crescent Replace concrete lid behind lintel.	General	2,500
	MPDR2334	Opposite 26 Tasman Parade Replace concrete lid behind lintel.	General	2,500
	MPDR2335	Opposite 380 Smithfield Road Replace lintel opening (2.4m)	General	3,500
	MPDR2336	17 Bramley Street Replace concrete lid behind lintel.	General	2,500
	MPDR2337	38 Rosina Street Replace lintel opening (1.2m)	General	3,500
	MPDR2338	45 Margaret Street Replace 2 galvanised grates - stage 1.	General	2,500
	MPDR2339	47 Margaret Street Replace lintel opening (1.2m)	General	3,500
	MPDR2340	45 Margaret Street Replace 2 galvanised grates - stage 2.	General	2,500
	MPDR2341	49 Rosina Street Replace concrete lid behind lintel.	General	2,500
	MPDR2342	26 Hawkesbury Street Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	General	6,000
	MPDR2343	36 Nepean Street Replace 2 galvanised grates.	General	2,500
	MPDR2344	82 Thorney Road Replace existing cast-insitu lintel with precast lintel (2.4m)	General	5,000
	MPDR2345	100 Thorney Road Replace lintel opening (3.6m)	General	3,500
	MPDR2346	6 Corona Road Replace existing cast-insitu lintel with precast lintel (1.2m) and 2m kerb and gutter.	General	6,000
	MPDR2347	2 Julius Street Replace 2 galvanised grates.	General	2,500
	MPDR2348	Opposite 2 Hambly Street Replace lintel opening (3.6m)	General	3,500
	MPDR2349	2 Beale Crescent Replace existing cast-insitu lintel with precast lintel (3.6m)	General	5,000
	MPDR2350	30 Beale Crescent Replace 2 galvanised grates.	General	2,500

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Drainage Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Fairfield West	MPDR2351	12 Greenvale Street Replace existing cast-insitu lintel with precast lintel (3.6m)	General	5,000
	MPDR2352	23 Greenvale Street Replace existing cast-insitu lintel with precast lintel (2.4m)	General	5,000
	MPDR2353	17 Chadwick Crescent Replace existing cast-insitu lintel with precast lintel (2.4m)	General	5,000
	MPDR2354	7 Dyson Street Replace 1 galvanised grate.	General	2,500
	MPDR2355	11 Lynesta Avenue Replace 1 galvanised grate.	General	2,500
	MPDR2356	16 Lynesta Avenue Replace 2 galvanised grates.	General	2,500
	MPDR2357	Opposite 10 Kendall Street Replace 2 galvanised grates.	General	2,500
	MPDR2358	1 Harpur Street Replace 2 galvanised grates.	General	2,500
	MPDR2359	2 Lenton Avenue Replace concrete lid behind lintel.	General	2,500
	MPDR2360	14 Lenton Avenue Replace 2 galvanised grates.	General	2,500
	MPDR2361	1 Beale Crescent Replace existing cast-insitu lintel with precast lintel (3.6m)	General	5,000
	MPDR2362	Opposite 381 Hamilton Road Replace 2 galvanised grates.	General	2,500
	MPDR2363	1 Jansz Place Replace lintel opening (2.4m)	General	3,500
	MPDR2364	71 Tasman Place on Jansz Place Replace concrete lid behind lintel.	General	2,500
	MPDR2365	Opposite 47 Van Dieman Crescent Replace lintel opening (1.2m)	General	3,500
	MPVDR2228	8 Thorney Road Stormwater pipe repair on Council's drainage system from 8 Thorney Road to Kambala Crescent	SRV Reserve	35,000
Greenfield Park	MPVDR2229	13 Falcon Close Replace 2 galvanised grates	SRV Reserve	2,500
	MPVDR2230	26 Hornet Street Replace 2 galvanised grates	SRV Reserve	2,500
	MPVDR2231	54 Nineveh Crescent Replace lintel opening 2.4m	SRV Reserve	2,500
	MPVDR2232	Opposite 26 Hornet Street Replace 2 galvanised grates	SRV Reserve	2,500
Mt Pritchard	MPDR2367	Mt Pritchard Stormwater Pipe Network Pipe joint repairs based on the outcome of the CCTV Survey conducted for Mt Pritchard Pipe Network Stage 1 and 2.	General	200,000
	MPVDR2233	12 Streaton Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates	SRV Reserve	6,000
Smithfield	MPDR2368	3 Radnor Place Replace existing cast-insitu lintel with precast lintel (2.4m)	General	5,000
	MPDR2369	14 Rosford Street Replace existing cast-insitu lintel with precast lintel (2.4m)	General	5,000

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Drainage Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Smithfield	MPDR2370	15 Green Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	General	6,000
Wakeley	MPVDR2371	King Park Detention Basin, Outlet Control Structure Repairs to concrete segmental retaining crib wall and box culvert.	SRV Reserve	150,000
Wetherill Park	MPDR2207	The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m)	General	200,000
	MPDR2306	Parklea Parade, Parklea Parade Foot Bridge Scour protection around abutment and bank stabilisation works.	General	65,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Emergency Asset Failure

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

Total **\$250,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPEAF2301	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2022-2023 financial year.	General	250,000



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Footpath Renewal Program

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

Total

\$2,463,400

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Abbotsbury	MPFRP2301	Wylde Crescent Reserve Wylde Crescent to Cowpasture Road Concrete walkway (40sqm)	General	9,000
Bonnyrigg	MPFRP2302	Gemalla Street Left side from Kindee Avenue to Brown Road (55m)	General	15,400
	MPFRP2303	Kindee Avenue Both sides from Harah Close to Gemalla Street (85m)	General	24,200
	MPFRP2304	Brown Road Right side from Howitt Place to Merinda Place (30m)	General	14,500
	MPFRP2305	Green Valley Creek Green Valley Creek from 254 Humphries Road to 622 Cabramatta Road West Cycleway (100sqm)	General	20,300
	MPFRP2306	Merinda Place Left side from Brown Road to cul-de-sac (55m)	General	12,500
	MPFRP2307	Parry Close Right side from Amaroo Street to chainage 30 (cul-de-sac) (15m)	General	5,400
	MPFRP2308	Sandilands Road Right side from Humphries Road to Bishops Crescent (50m)	General	9,900
	MPFRP2309	Montgomery Road Both sides from Bimbi Place to Brown Road (30m)	General	7,500
	MPFRP2310	Montgomery Road Both sides from Kempt Street to Elizabeth Drive (50m)	General	15,000
	MPFRP2311	Wilson Road Both sides from Elizabeth Drive to North Liverpool Road (170m)	General	37,500
Bossley Park	MPFRP2312	Belfield Road Both sides from Prairie Vale Road to Allambie Road (200m)	General	46,000
	MPFRP2313	Boronia Road Both sides from Glen Logan Road to Restwell Road (35m)	General	12,000
	MPFRP2314	Cullum Street Both sides from Baker Close to Prairie Vale Road (160m)	General	42,000
	MPFRP2315	Emu Close Right side from Barker Street to cul-de-sac (45m)	General	13,500
	MPFRP2316	Janita Place Left side from Sartor Crescent to cul-de-sac (30m)	General	7,400
	MPFRP2317	Kempsey Place Left side from Dalpra Crescent to cul-de-sac (20m)	General	8,300
	MPFRP2318	Kingfisher Avenue Right side from Quarry Road to Kingfisher Avenue (35m)	General	12,000
	MPFRP2319	Lachlan Street Right side from Castlereagh Street to Serpentine Street (35m)	General	12,600
	MPFRP2320	Leura Close Left side from Dalpra Crescent to cul-de-sac (10m)	General	5,900
	MPFRP2321	Lofty Crescent Left side from Mulligan Street to Mulligan Street (15m)	General	3,700
	MPFRP2322	Macedon Street Both sides from Prairievale Road to Etna Place (90m)	General	28,000
	MPFRP2323	Marsden Close Right side from intersection to cul-de-sac south (10m)	General	5,900
	MPFRP2324	Maya Close Left side from Comanche Road to cul-de-sac (20m)	General	8,300
	MPFRP2325	Pilliga Crescent Both sides from Coolatai Crescent to Coolatai Crescent (70m)	General	22,100
	MPFRP2326	Sartor Crescent Right side from Prairievale Road to Cullum Street (40m)	General	12,800

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Footpath Renewal Program

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bossley Park	MPFRP2327	Sartor Crescent Right side from Britten Place to Janita Place (25m)	General	10,000
	MPFRP2328	Sartor Crescent Right side from Sawell Street to Mariani Close (25m)	General	10,000
	MPFRP2329	Sesto Place Both sides from Zadro Avenue to cul-de-sac (50m)	General	14,300
	MPFRP2330	Sparta Place Left side from Garrison Road to cul-de-sac (20m)	General	8,300
	MPFRP2331	Tallowood Crescent Left side from Berrigan Place to Fuchsia Place (15m)	General	7,100
	MPFRP2332	Tolmer Street Left side from Roland Street to cul-de-sac (35m)	General	11,100
	MPFRP2333	Yamba Place Both sides from Holbrook Street to cul-de-sac (40m)	General	8,800
Cabramatta	MPFRP2334	Bolivia Street Right side from Gidgee Street to Eurabbie Street (70m)	General	20,600
	MPFRP2335	Aladore Avenue Both sides from Cabramatta Road West to cul-de-sac (100m)	General	31,000
	MPFRP2336	Broomfield Street Right side from Bridge Street to Cabramatta Road East (50m)	General	11,000
	MPFRP2337	Dutton Lane Left side Dutton Lane Entrance to Hill Street Laneway (120m)	General	23,800
	MPFRP2338	Longfield Street Both sides from Cumberland Street to Fairview Road (55m)	General	12,500
	MPFRP2339	Old Cabramatta Road Left side from Broomfield Street to Cabramatta Road (50m)	General	15,000
Cabramatta West	MPFRP2340	Harrington Street Left side from John Street to St Johns Road (150 sqm)	General	25,000
Canley Heights	MPFRP2341	Byrd Street laneway Laneway adjacent 28 Byrd Street (100sqm)	General	18,000
	MPFRP2342	Derby Street Right side from Torrens Street to Canley Vale Road (30m)	General	7,400
	MPFRP23118	Clear Paddock Creek Cycleway Clear Paddock Creek cycleway between Avoca Road and Edensor Road (130sqm)	General	22,000
Canley Vale	MPFRP2343	Freeman Avenue Right side from Sackville Street to loop (30m)	General	7,400
Carramar	MPFRP23122	The Horsley Drive Left side from Hume Highway to Tuncooe Street (50m)	General	10,700
City Wide	MPFRP2344	City Wide Renewal Works Footpath renewal works at various locations to address safety requirements.	General	220,000
Edensor Park	MPFRP2345	Allambie Road Both sides from Edensor Road to Sweethaven Road (100m)	General	35,000
	MPFRP2346	Cusak Close Right side from Eldershaw Road to cul-de-sac (25m)	General	9,500
	MPFRP2347	Dark Close Right side from Dransfield Road to cul-de-sac (20m)	General	8,300
	MPFRP2348	Gwandalan Road Left side from Swan Road to 19 Gwandalan Road.	General	30,000
	MPFRP2349	Kalang Loop, Left side from Kalang Road to Kalang Road (45m)	General	9,900
	MPFRP2350	Kalang Road Right side from Cuthbert Crescent to Busby Avenue (15m)	General	7,100
	MPFRP2351	Kalang Road Left side from Cuthbert Crescent to Hanwood Close (60m)	General	19,900

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SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Edensor Park	MPFRP2352	Kalang Road Left side from Lansbury Street to Swan Road (35m)	General	12,000
	MPFRP2353	Medcalfe Place Right side from Macken Close to cul-de-sac (20m)	General	8,300
	MPFRP2354	Mildara Place Reserve Mildara Place Reserve from cul-de-sac Mildara Place to Glen Elgin Crescent concrete walkway (40sqm)	General	7,300
	MPFRP2355	Porteous Place Left side from Smithfield Road to chainage 142 (30m)	General	11,000
	MPFRP2356	Rudd Close Right side from Dransfield Road to cul-de-sac (15m)	General	7,100
Fairfield	MPFRP2357	Railway Parade Footpath stairs renewal at 22 Railway Parade.	General	40,000
	MPFRP2358	Nelson Street Left side from Ware Street to Smart Street (35m)	General	10,000
	MPFRP2359	Vine Street Left side from Dale Street to Lawson Street (135m)	General	24,300
	MPFRP2360	Smart Street Left side from Cunninghame Street St to Sackville Street (45m)	General	10,000
Fairfield CBD	MPFRP2361	Alan Street Right side from Court Road to The Horsley Drive (70m)	General	15,300
	MPFRP2362	Kenyon Street Both sides from Thomas Street to Barbara Street (70m)	General	15,300
Fairfield East	MPFRP2363	Normanby Street Left side from Bligh Street to Peppercorn Avenue (15m)	General	3,700
Fairfield Heights	MPFRP2364	Warrumbungle Street Right side from Canobolas to cul-de-sac (25m)	General	6,200
	MPFRP2365	Camden Street Left side between The Boulevard and Eustace Street.	General	75,000
Fairfield West	MPFRP2366	Beale Crescent Reserve Beale Crescent Reserve from Beale Crescent concrete walkway (40sqm)	General	7,300
	MPFRP2367	Brentwood Street Right side from Bramley Street to Garment Street (40m)	General	12,200
	MPFRP2368	Corryong Street Left side from Smithfield Road to Brabyn Street (100m)	General	23,200
	MPFRP2369	Daley Place Both sides from Lynesta Avenue to cul-de-sac (40m)	General	12,200
	MPFRP2370	Dyson Street Right side from Lynesta Avenue to cul-de-sac (40m)	General	12,200
	MPFRP2371	Hamilton Road Right side from King Road to Sullivan Street (45m)	General	9,900
	MPFRP2372	Hamilton Road Both sides from Currey Place to McCarthy Street (70m)	General	25,400
	MPFRP2373	Orphan School Creek Cycleway Orphan School Creek from Smithfield Road to Hamilton Road cycleway (85sqm)	General	17,500
	MPFRP2374	Shaw Place Both sides from Beale Crescent to cul-de-sac (60m)	General	16,500
Greenfield Park	MPFRP2375	Arrowhead Road Right side from Pueblo Street to Miami Close (20m)	General	8,300
	MPFRP2376	Arrowhead Road Both sides from Cheyenne Road to Caddo Close (60m)	General	22,600
	MPFRP2377	Cherokee Avenue Right side from Inca Close to Cheyenne Road (50m)	General	11,000

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Footpath Renewal Program

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Greenfield Park	MPFRP2378	Moorina Close Left side from Ryder Road to cul-de-sac (40m)	General	8,800
	MPFRP2379	Shawnee Street Right side from Cheyenne Road to Pueblo Street (105m)	General	24,200
Lansvale	MPFRP2380	Bruce Street Left side from Eastbank Avenue to chainage 59 (15m)	General	3,700
	MPFRP2381	Forest Grove Road Right side from Huntingdale Avenue to Harrow Avenue (45m)	General	20,000
	MPFRP2382	Willow Close Right side from Hollywood Drive to cul-de-sac (70m)	General	17,000
Mt Pritchard	MPFRP2383	Dorothy Street Reserve Dorothy Street Reserve from Dorothy Street to chainage 33 concrete walkway (21sqm)	General	4,500
	MPFRP2384	Fig Place Left side from Humphries Road to cul-de-sac (30m)	General	10,700
Prairiewood	MPFRP2385	Berry Street Both sides from Smithfield Road to Curran Street (210m)	General	54,700
	MPFRP2386	Borg Place Both sides Greenfield Road to cul-de-sac (100m)	General	26,600
	MPFRP2387	Bradshaw Place Both sides from Corio Road to cul-de-sac (35m)	General	12,000
	MPFRP2388	Jefferies Place Reserve Cul-de-sac Jefferies Place to Corio Road concrete walkway (70sqm)	General	15,000
	MPFRP2389	Lemon Close Left side from Power Street to cul-de-sac (20m)	General	8,300
	MPFRP2390	Lemon Close Reserve Cul-de-sac Lemon Close to Polding Street concrete walkway (30sqm)	General	6,000
	MPFRP2391	McCabe Close Right side from Piesley Street to cul-de-sac (20m)	General	8,300
	MPFRP2392	McKeown Street Right side from Power Street to Polding Street (65m)	General	17,600
	MPFRP2393	Piesley Street Left side from Cowan Place to Clegg Place (20m)	General	6,600
	MPFRP2394	Stalwart Street Both sides from Corio Rd to Ward Close (140m)	General	35,300
Smithfield	MPFRP2395	Hassall Street Both sides from The Horsley Drive to Victoria Street (90m)	General	27,600
St Johns Park	MPFRP2396	Brisbane Road Both sides from Canley Vale Road to Melbourne Road (1100m)	General	225,000
	MPFRP2397	Brunswick Crescent Right side from Brisbane Road to cul-de-sac (70m)	General	16,800
	MPFRP2398	Corinda Street Right side from Brisbane Road to Ironside Street (10m)	General	5,900
	MPFRP2399	Corinda Street Left side from Darra Place to Ironside Street (144m)	General	31,900
	MPFRP23100	Drummoyne Crescent Right side from Burwood Place to Strathfield Close (35m)	General	10,300
	MPFRP23101	Drummoyne Crescent Left side from Ryde Place to Humphries Road (30m)	General	14,100
	MPFRP23102	Gumdale Avenue Both sides from Brisbane Road to cul-de-sac (245m)	General	50,900
	MPFRP23103	Homebush Street Left side from Drummoyne Crescent to St Johns Road (230m)	General	51,500

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SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
St Johns Park	MPFRP23104	Humphries Road Both sides from Drummoyne Crescent to St Johns Road (245m)	General	45,300
	MPFRP23105	Hurstville Street Right side from Bowtell Avenue to St Johns Road (70m)	General	21,500
	MPFRP23106	Knapton Street Right side from Bayswater Street to Brisbane Road (90m)	General	17,500
	MPFRP23107	Lindum Place Both sides from Runcorn Street to cul-de-sac (90m)	General	20,700
	MPFRP23108	Nundah Street Both sides from Runcorn Street to Runcorn Street (75m)	General	18,000
	MPFRP23109	Selby Place Right side from Broadmeadows Street to cul-de-sac (20m)	General	8,300
	MPFRP23110	Sims Place Both sides from Bowtell Avenue to cul-de-sac (30m)	General	10,800
	MPFRP23111	St Kilda Street Left side from 65 St Kilda Street to Antonio Street (40m)	General	12,200
	MPFRP23112	Yeronga Close Right side from Runcorn Street to Bardon Close (45m)	General	14,900
	MPFRP23113	Yeronga Close Laneway between Bulls Road and Yeronga Close (30m)	General	7,500
Villawood	MPFRP23114	Denison Street Left side from The Horsley Drive to Kirrang Avenue (110m)	General	32,000
	MPFRP23115	Tangerine Street Right side from Mandarin Street to Woodville Road (110m)	General	20,000
Wakeley	MPFRP23116	Chapman Place Right side from Murrumburrah Street to cul-de-sac (15m)	General	7,100
	MPFRP23117	Dundas Place Both sides from Winburndale Road to cul-de-sac (35m)	General	11,500
Wetherill Park	MPFRP23119	Kyd Place Right side from Locke Street to cul-de-sac (20m)	General	8,300
	MPFRP23120	Marvell Road Right side from Buchan Place to Newbolt Street (25m)	General	9,500
	MPFRP23121	Maugham Crescent Both sides from The Horsley Drive to Ainsworth Crescent (170m)	General	35,800

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Landscaping of Road Reserves

Renewal/Upgrade of landscaping of road reserves to assist in working towards the beautification of the City.

Total

\$100,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg	MPLRR2301	New Leaf Parade 8 gardens in road at intersections, Bonnyrigg.	General	12,500
	MPLRR2304	Elizabeth Drive and Brown Road Welcome sign, Bonnyrigg.	General	12,500
Canley Vale	MPLRR2302	Railway Parade Embankment opposite Pevensey Street, Canley Vale.	General	12,500
Fairfield West	MPLRR2303	Hamilton Road and Cumberland Highway Garden near directional sign, Fairfield West.	General	12,500
Old Guildford	MPLRR2305	Orchardleigh Street 15 gardens in road, Old Guildford.	General	12,500
St Johns Park	MPLRR2306	Bowtell Street Garden bed corner Humphries Road, St Johns Park.	General	12,500
	MPLRR2307	642-648 Smithfield Road Garden bed opposite Raphael Street, St Johns Park.	General	12,500
Wakeley	MPLRR2308	76 Innisfail Road Garden at corner of Bulls Road, Wakeley.	General	12,500

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New Footpath Construction Program

Construction of new footpaths to achieve Council's goal to provide access to footpaths on at least one side of every street in urban areas.

Total

\$1,685,779

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Abbotsbury	MPNFC2201	Cowpasture Road Left side from Edensor Road to Wylde Crescent Laneway (100m)	General	28,000
Bonnyrigg	MPNFC2202	Bonnyrigg Avenue Left side from Bibbys Place to Edensor Road (200m)	General	40,000
	MPNFC2203	Hollows Place Left side from Cartier Street to cul-de-sac (250m)	General	47,500
	MPNFC2301	Nicholas Close Right side from Rayner Place to cul-de-sac (48m)	General	12,500
	MPNFC2302	Rayner Place Left side from Wellar Place to cul-de-sac (100m)	General	22,000
Bonnyrigg Heights	MPNFC2204	Bartok Place Right side from Simpson Road to cul-de-sac (110m)	General	22,700
	MPNFC2303	Durham Close Left side from Mount Street to cul-de-sac (150m)	General	29,000
	MPNFC2304	Pavasovic Place Left side from Simpson Road to cul-de-sac (220m)	General	43,500
Cabramatta	MPNFC2305	Fairview Road Left side from Longfield Street to Lansdowne Road (560m)	General	105,000
	MPNFC2306	Hume Highway Right side from Liverpool Street to Creek/Bridge (280m)	General	77,000
	MPNFC2307	Prout Street Left side from Junction Street to Boundary Lane (300m)	General	62,000
	MPNFC2308	Wadds Avenue Left side from Hume Highway to cul-de-sac (130m)	General	28,500
Canley Heights	MPNFC2309	Earl Street Left side from Salisbury Street to Sackville Street (690m)	General	137,000
	MPNFC2310	Mcintosh Street Left side from Chatham Street to Palmerston Street (320m)	General	66,000
Canley Vale	MPNFC2311	Fraser Road Left side from Moore Street to Shortland Street (280m)	General	57,500
City Wide	MPNFC2323	New Footpath Connection Program Pedestrian footpath program to implement missing footpath links	General	100,000
Edensor Park	MPNFC2312	Gwandalan Road Right side from Swan Road to Morant Street (40m)	General	10,500
Fairfield	MPNFC2313	Mcintosh Street Left side from North Street to Latty Street (90m)	General	18,088
	MPNFC2324	Theresa Street Left side from Marlborough Street to cul-de-sac (Pedestrian Access Lane) (220m)	General	50,000
Fairfield East	MPNFC2210	Malta Street Right side from Mandarin Street to Woodville Road (450m)	General	83,000
	MPNFC2209	Lisbon Street Left side from Mandarin Street to Woodville Road (651m)	General	118,500
	MPNFC2314	Cockburn Crescent Left side from The Horsley Drive to Fairfield Street (360m)	General	69,000
	MPNFC2315	Hercules Street Left side from Tangerine Street to Landon Street (150m)	General	31,000
Fairfield Heights	MPNFC2316	Dawson Street Left side from The Boulevard to Eustace Street (280m)	General	58,000
Greenfield Park	MPNFC2317	Cecil Place Right side from Smithfield Road to chainage 96 (80m)	General	17,578
	MPNFC2318	Smithfield Road Right side from Pima Close to Cecil Place (40m)	General	10,613

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New Footpath Construction Program

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Mt Pritchard	MPNFC2214	O'Shannassy Street Right side from Anderson Avenue to Joy Street (280m)	General	56,000
Smithfield	MPNFC2215	Eyre Street Left side from Hassall Street to Shamrock Street (480m)	General	94,200
	MPNFC2319	Brenan Street Left side from Cumberland Highway to Oxford Street (105m)	General	23,500
Villawood	MPNFC2322	Bent Street Right side from Tuncoee Road to Tuncoee Road (Outer loop 230m)	General	48,900
Wetherill Park	MPNFC2218	Newton Road Right side from 189 Newton Road to Cowpasture Road (520m)	General	100,000
Yennora	MPNFC2321	Blaxland Street Right side from Matthes Street to Wentworth Parade (50m)	General	18,700

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Roads and Transport Renewal

Upgrade of local and regional roads that includes kerbs and gutters, bridges and car parks, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City.

				Total	\$12,606,181
				General	\$10,519,603
				Grant	\$2,086,578
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$	
Abbotsbury	MPRR2301	Begovich Crescent From Unsworth Street To Bancroft Road Repair pavement failures and resurfacing with hot mix asphalt (470m)	General	182,500	
	MPRR2302	Watting Street From Heysen Street To Martens Place Repair pavement failures and resurfacing with hot mix asphalt (125m)	General	41,600	
Bonnyrigg Heights	MPRR2303	Chaffey Place From Delgarno Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (220m)	General	102,900	
	MPRR2304	Delgarno Road From Aplin Road To Greer Street Repair pavement failures and resurfacing with hot mix asphalt (165m)	General	126,800	
Bossley Park	MPRR2305	Bettong Crescent From Wallaby Close To Kingfisher Avenue Repair pavement failures and resurfacing with hot mix asphalt (450m)	General	200,000	
	MPRR2306	Jalena Close From Sartor Crescent To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (211m)	General	125,700	
	MPRR2307	Karrabul Place From Quarry Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (47m)	General	30,000	
	MPRR2308	Quarry Road From House Number 175 To Bossley Road Repair pavement failures and resurfacing with hot mix asphalt (210m)	General	160,300	
	MPRR2309	Saltbush Place From Garrison Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (325m)	General	103,700	
	MPRR2310	Tolmer Street From Roland Street To Dead End Repair pavement failures and resurfacing with hot mix asphalt (380m)	General	68,300	
Cabramatta	MPRR2311	Bowden Street From Judith Avenue To Huie Street - House Number 37 Repair pavement failures and resurfacing with hot mix asphalt (90m)	General	85,600	
Canley Heights	MPRR2314	Abel Street From Foxlow Street To Rosedale Street Repair pavement failures and resurfacing with hot mix asphalt (75m)	General	53,000	
	MPRR2315	Beelar Street From Canley Vale Road To Coolibar Street Repair pavement failures and resurfacing with hot mix asphalt including speed hump renewal (90m)	General	61,300	
	MPRR2316	Council Lane From Avoca Road To Birchgrove Avenue Repair pavement failures and resurfacing with hot mix asphalt (80m)	General	34,650	

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Roads and Transport Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Canley Heights	MPRRP2301	Lord Street From John Street To St Johns Road Repair pavement failures, provide sub-soil drainage system and resurfacing with hot mix asphalt (525m)	Grant	563,578
	MPRR2317	Peel Street From Canley Vale Road To House Number 36 Repair pavement failures and resurfacing with hot mix asphalt (147m)	General	75,750
	MPRR2318	Satara Avenue From John Street To Utzon Road Repair pavement failures and resurfacing with hot mix asphalt (303m)	General	84,100
Canley Vale	MPRR2319	Clifford Lane From Clifford Avenue To End of Road Repair pavement failures and resurfacing with hot mix asphalt (153m)	General	78,500
	MPRR2320	Freeman Avenue From Loop To Loop Repair pavement failures and resurfacing with hot mix asphalt (442m)	General	165,000
	MPRR2321	Latham Place From Chancery Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (146m)	General	94,600
	MPRR2322	Premier Street From Prospect Road To House Number 18 Repair pavement failures and resurfacing with hot mix asphalt (200m)	General	22,000
	MPRR2323	Sackville Street From Arbutus Street To Kiora Street Repair pavement failures and resurfacing with hot mix asphalt (100m)	General	123,500
	MPRR2324	The Avenue From The Boulevard To Sackville Street Landscaping works on median, sub soil drainage and asphalt over lay (556m)	General	561,071
	MPRR2325	Torrens Street From Adolphus Street To Sackville Street Repair pavement failures and resurfacing with hot mix asphalt (374m)	General	320,000
Carramar	MPRR2326	Ronald Street From Wattle Ave To Laurel Street Repair pavement failures and resurfacing with hot mix asphalt (198m)	General	100,300
City Wide	MPRR2378	Pavement Investigation for Road Renewal Program 2022-2023	General	100,000
Edensor Park	MPRRP2302	Duardo Street From Romano Close To Leonello Place Repair pavement failures or insitu cement stabilisation and resurfacing with hot mix asphalt (404m)	Grant	324,500
	MPRR2327	Fotea Close From Allambie Street To Cul-De-Sac Provide sub soil drain and repair pavement failures and resurfacing with hot mix asphalt (72m)	General	47,200
	MPRR2332	Weerona Road From House Number 16 To Gwandalan Road Repair pavement failures and resurfacing with hot mix asphalt (239m)	General	129,288

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SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Edensor Park	MPRRP2305	Horsley Road From Lincoln Road To Garfield Road Repair pavement failures and resurfacing with hot mix asphalt (574m)	General	212,500
Fairfield	MPRR2333	Bernadette Place From Lawrence Street To Deborah Close Repair pavement failures and resurfacing with hot mix asphalt (77m)	General	31,200
	MPRR2334	Cunninghame Street From Smart Road To The Horsley Drive Repair pavement failures and resurfacing with hot mix asphalt (129m)	General	54,200
	MPRMS2301	Hamilton Road From Lackey Street To House Number 48 Repair pavement failures and resurfacing with hot mix asphalt (100m)	General	137,000
	MPRR2336	Wrentmore Street From Sackville Street To Barbara Street Repair pavement failures and resurfacing with hot mix asphalt (570m)	General	277,700
Fairfield East	MPRR2337	Mitchell Street From Campbell Street To Hercules Street Repair pavement failures and resurfacing with hot mix asphalt (150m)	General	44,500
	MPRR2338	Normanby Street From Tangerine Street To House Number 45 Repair pavement failures and resurfacing with hot mix asphalt (192m)	General	114,600
	MPRR2339	Sinott Street From Mitchell Street To House Number 15 Repair pavement failures and resurfacing with hot mix asphalt (58m)	General	15,000
Fairfield Heights	MPRR2340	Ann Street From Karabar Street To Polding Street Repair pavement failures and resurfacing with hot mix asphalt (168m)	General	55,300
	MPRR2341	Granville Street From Ware Street To Smart Street Repair pavement failures and resurfacing with hot mix asphalt (112m)	General	119,900
	MPRR2342	Ligar Street From The Boulevarde To Eustace Street Repair pavement failures or Insitu cement stabilisation and resurfacing with hot mix asphalt (303m)	General	239,600
	MPRR2343	The Boulevarde From Hamilton Road To Linda Street Repair pavement failures and resurfacing with hot mix asphalt (87m)	General	73,500
	MPRR2344	The Boulevarde From Karabar Street To Station Street between Pedestrian Crossing Repair pavement failures and resurfacing with hot mix asphalt (97m)	General	59,300
Fairfield West	MPRR2345	Garran Street From Rawson Road To Adina Close Repair pavement failures and resurfacing with hot mix asphalt (208m)	General	150,700
	MPRRP2304	Tasman Parade From Van Dieman Crescent To Van Dieman Crescent Repair pavement failures and resurfacing with hot mix asphalt (356m)	Grant	195,500

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Roads and Transport Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Fairfield West	MPRR2346	Tyrell Crescent From Rawson Road To Rawson Road Repair pavement failures and resurfacing with hot mix asphalt (370m)	General	212,600
Greenfield Park	MPRR2347	Errica Street From Applo Street To Ryder Road Repair pavement failures and resurfacing with hot mix asphalt (172m)	General	147,600
	MPRBG2301	Smithfield Road From Hornet Street To Mimosa Road Base replacement and asphalt overlay (250m)	Grant	493,830
Horsley Park	MPRR23114	Asphalt Resurfacing of Selkirk Avenue and Delaware Road Repair pavement failures and resurfacing with hot mix asphalt	General	568,333
Lansvale	MPRR2349	Araluen Road From Cherrybrook Road To Huntingdale Avenue Repair pavement failures and resurfacing with hot mix asphalt (172m)	General	137,000
Mt Pritchard	MPRBG2302	Humphries Road From Elizabeth Drive To Rose Avenue Repair pavement failures and resurfacing with hot mix asphalt (78m)	Grant	72,170
	MPRR2351	Lambert Place From Oliphant Street To Dead End Repair pavement failures and resurfacing with hot mix asphalt (118m)	General	86,400
	MPRR2352	Meadows Road From Hamel Road To Elizabeth Drive Repair pavement failures and resurfacing with hot mix asphalt (107m)	General	148,569
	MPRR2353	Oliphant Street From Drysdale Road To David Street Repair pavement failures and resurfacing with hot mix asphalt (127m)	General	112,000
	MPRR2354	Reservoir Road From South Pacific Ave To Edna Avenue Repair pavement failures, mill off and resurfacing with hot mix asphalt (237m)	General	110,500
	MPRR2355	Shackel Avenue From Broughton Street To Kay Street Repair pavement failures and resurfacing with hot mix asphalt including speed hump renewal(188m)	General	100,000
Prairiewood	MPRR2356	Corio Road From Stalwart Street To Beavors Street Repair pavement failures and resurfacing with hot mix asphalt (242m)	General	123,100
	MPRR2357	Revingstone Street From Corio Road To Clarke Close Repair pavement failures and resurfacing with hot mix asphalt (130m)	General	66,400
Smithfield	MPRR2359	Chifley Street From O'Connell Street To Market Street Repair pavement failures and resurfacing with hot mix asphalt (303m)	General	190,800
	MPRR2360	Polding Street From Marlborough Street To Barton Street Repair pavement failures and resurfacing with hot mix asphalt (290m)	General	201,300

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Roads and Transport Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Canley Heights	MPRR2370	Rosedale Street From Avoca Road To Abel Street Repair pavement failures/Insitu Cement Stabilisation and resurfacing with hot mix asphalt (400m)	General	335,700
Smithfield	MPRR2361	Neville Street From O'Connell Street To Market Street To provide sub soil drainage, cement stabilisation or repair pavement failures, mill off and resurfacing with hot mix asphalt (456m)	General	200,000
	MPRR2362	Wetherill Street From Du-maurier Place To Charles Street To provide subsoil drainage system followed by repairing pavement failures, mill off and resurfacing with hot mix asphalt (120m)	General	160,000
	MPRR2379	Smithfield Road From Canley Vale Road to Blacksmith Street Repair pavement failures and resurfacing with hot mix asphalt (150m)	General	300,000
	MPRMS2302	Smithfield Road From Canley Vale Road to Richards Road Repair pavement failures and resurfacing with hot mix asphalt (600m)	General	300,000
			Grant	300,000
			Total	600,000
St Johns Park	MPRR2364	Broadmeadows Street From St Kilda Street To Selby Place Repair pavement failures and resurfacing with hot mix asphalt (100m)	General	48,800
	MPRR2365	Kooyong Street From St Kilda Street To Melbourne Road Repair pavement failures and resurfacing with hot mix asphalt (270m)	General	115,800
	MPRR2366	Malvern Close From Kooyong Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (231m)	General	180,400
Villawood	MPRR2367	River Avenue From Mandarin Street To Off/On ramp Woodville Road - Council's boundary Repair pavement failures, mill off and resurfacing with hot mix asphalt (100m)	General	189,000
Wakeley	MPRR2368	Adelong Close From Bathurst Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (161m)	General	75,000
	MPRR2369	Whyalla Close From Innisfail Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (130m)	General	68,100

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Roads and Transport Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Wetherill Park	MPRR2371	Cobbett Street From Herrick Street To Lily Street Repair pavement failures and resurfacing with hot mix asphalt (689m)	General	265,300
	MPRR2372	Davis Road From Property Number 17 To Cul- De-Sac Base replacement and asphalt overlay (100m)	General	107,000
	MPRR2373	Davis Road From Widemere Road To House Number 33/33A Base replacement and asphalt overlay (420m)	General	565,000
Wetherill Park	MPRR2375	Nello Place From The Horsley Drive To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (186m)	General	206,400
Yennora	MPRR2376	Orchardleigh Street From Railway Street To House Number 16 Repair pavement failures, mill off and resurfacing with hot mix asphalt (300m)	General	213,530
	MPRR2377	Partridge Avenue From Railway Street To Chowne Place Repair pavement failures and resurfacing with hot mix asphalt (143m)	General	100,000

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Kerb and Gutter Renewal

Upgrade of kerbs and gutters, which have deteriorated below the condition rating of 'poor' and 'very poor' in Council's Asset Management Plan. Funding for these works are from various sources including local, state and federal funding to improve road conditions throughout Fairfield City. [This includes SRV funding to address the backlog.](#)

Total	\$2,409,416
General	\$981,261
SRV Reserve	\$1,428,129

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Abbotsbury	MPVKG2301	Begovich Crescent Both sides Unsworth Street to Bancroft Road (160m)	SRV Reserve	57,000
	MPKG2303	Watting Street Both sides Heysen Street to Martens Place (55m)	General	20,800
Bossley Park	MPKG2306	Mohave Place Left side from Comanche Road to cul-de-sac (22m)	General	9,042
	MPKG2307	Naman Close Right side from Mimosa Road to cul-de-sac (15m)	General	6,500
	MPKG2308	Polding Street Left side from Butler Avenue to Mimosa Road (23m)	General	9,453
	MPKG2309	Quarry Road Both sides house number 175 to Bossley Road (55m)	General	20,800
	MPKG2310	Rayford Close Right side from Pharlap Street to cul-de-sac (15m)	General	6,500
	MPKG2311	Saltbush Place Both sides Garrison Road to cul-de-sac (45m)	General	18,500
	MPKG2312	Sarah Place Left side from Mulligan Street to cul-de-sac (22m)	General	9,042
	MPKG2313	Sesto Place Left side from Zadro Avenue to cul-de-sac (50m)	General	19,000
	MPVKG2314	Tolmer Street Both sides from Roland Street to cul-de-sac (185m)	SRV Reserve	63,085
	MPVKG2315	Tolmer Street Both sides from cul-de-sac to chainage 77 (96m)	SRV Reserve	37,701
Cabramatta	MPKG2316	Hughes Street Both sides Coventry Road to Gladstone Street (45m)	General	17,245
	MPKG2317	Lalor Street Left side from chainage 41 to cul-de-sac North (21m)	General	8,631
	MPKG2318	National Street Right side from Sussex Street to Liverpool Road (19m)	General	7,809
	MPVKG2319	Old Cabramatta Road Left side from Cabramatta Road to John Street (57m)	SRV Reserve	21,603
Cabramatta West	MPKG2322	Bauer Road Both sides from Jackson Place to Abercrombie Street (80m)	General	28,562
	MPVKG2323	Satara Avenue Both sides from John Street to Utzon Road (205m)	SRV Reserve	69,505
	MPVKG2324	Satara Avenue Both sides from Utzon Road to Blackett Place (128m)	SRV Reserve	46,697
Canley Heights	MPKG2330	Beelar Street Both sides Canley Vale Road to Coolibar Street (50m)	General	19,000
	MPKG23135	Kerb and Gutter - Gladstone Street Required to resolve the issue of site drainage (water ponding) between Clarence Street and George Street. 140m kerb and gutter construction and associated drainage works..	General	160,000
Canley Vale	MPVKG2331	Lord Street Both sides John Street to St Johns Road (250m)	SRV Reserve	85,000
	MPKG2333	Prince Street Both sides Burdett Street to Chandos Street (25m)	General	10,275
	MPVKG2334	The Avenue Both sides The Boulevard to Sackville Street (200m)	SRV Reserve	68,000

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Kerb and Gutter Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Edensor Park	MPKG2335	Caldwell Place Both sides from Whitlam Avenue to cul-de-sac (15m)	General	6,500
	MPKG2336	Kirkton Place Right side from Markovina Street to cul-de-sac (34m)	General	13,974
	MPKG2338	Rosaki Close Both sides from Markovina to cul-de-sac (33m)	General	13,563
	MPKG2339	Weeroona Road Both sides house number 16 to Gwandalan Road (55m)	General	19,162
Fairfield	MPVKG2342	Cunninghame Street Both sides Smart Road to The Horsley Drive (130m)	SRV Reserve	46,600
	MPKG2343	Hamilton Road Both sides Lackey Street to house number 48 (50m)	General	18,950
	MPKG2344	Hampton Street Right side from cul-de-sac to Cathcart Street (25m)	General	10,275
	MPKG2345	Hampton Street Both sides from The Grove to cul-de-sac (30m)	General	12,330
	MPKG2346	Hampton Street Left side from Codrington Street to cul-de-sac (25m)	General	10,275
	MPKG2349	Wilga Street Right side from North Street to Clive Street (30m)	General	12,000
	MPVKG2351	Wrentmore Street Both sides from Sackville Street to Barbara Street (165m)	SRV Reserve	60,100
Fairfield East	MPVKG2354	Mitchell Street Both sides Campbell Street to Hercules Street (120m)	SRV Reserve	43,000
	MPKG2355	Sinnott Street Left side from Mitchell Street to chainage 46 (15m)	General	6,165
Fairfield Heights	MPKG2356	Stanley Street Left side from Linda Street to cul-de-sac (15m)	General	6,371
Fairfield West	MPKG2341	Smithfield Road Both sides Garment Street to Corryong Street (45m)	General	24,000
	MPKG2358	Garran Street Both sides Rawson Road to Adina Close (47m)	General	17,813
	MPKG2359	Hamersley Street Left side from Cambewarra Street to Kimberley Crescent (35m)	General	14,500
	MPVKG2361	Nangar Street Both sides Hamilton Road to Warrumbungle Street (120m)	SRV Reserve	43,000
	MPKG2362	Rawson Road Left side from chainage 43 to Ainslie Street (17m)	General	6,987
	MPKG2363	Reed Place Both sides from Dampier Crescent to cul-de-sac (25m)	General	10,275
	MPKG2364	Shaw Place Left side from Beale Crescent to cul-de-sac (24m)	General	9,864
	MPKG2365	Tamar Place Both sides from Norfolk Avenue to cul-de-sac (40m)	General	16,440
	MPVKG2367	Tyrell Crescent Both sides Rawson Road to Rawson Road (170m)	SRV Reserve	58,000
Lansvale	MPKG2368	Van Dieman Crescent Left side from Edel Place to Tasman Parade (47m)	General	17,813
	MPKG2371	Araluen Road Both sides Cherrybrook Road to Huntingdale Avenue (50m)	General	19,000
	MPKG2372	Lucy Avenue Left side from Knight Street to cul-de-sac (13m)	General	5,343
	MPKG2373	Old Liverpool Road Both sides Hume Highway to Junction Street (19m)	General	8,015

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SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Mt Pritchard	MPKG2375	Anderson Avenue Right side from Mountain Crescent to Joy Street (34m)	General	13,974
	MPVKG2376	Anderson Avenue Both sides from Joy Street to David Street (180m)	SRV Reserve	63,000
	MPKG2378	Dorothy Street Both sides from Verona Avenue to cul-de-sac (35m)	General	14,385
	MPKG2379	Gruner Place Right side from Wakelin Avenue to cul-de-sac (23m)	General	9,453
	MPKG2380	Hamel Road Right side from laneway to Horton Street (25m)	General	10,275
	MPKG2384	Hoff Street Right side from Townview Road to cul-de-sac (17m)	General	6,987
	MPKG2385	Horton Street Right side from Crayford Crescent to laneway (20m)	General	8,220
	MPKG2386	Horton Street Left side from laneway to Hamel Road (23m)	General	9,453
	MPKG2387	Hutchens Avenue Right side from Townview Road to Evans Place (41m)	General	16,000
	MPVKG2389	Meldrum Avenue Both sides from Dargie Street to Drysdale Road (112m)	SRV Reserve	42,448
	MPKG2392	Oak Place Right side from Oak Lane to cul-de-sac (20m)	General	8,220
	MPKG2395	Parkside Lane Both sides from Parkside Place to cul-de-sac (26m)	General	10,686
	MPVKG2396	Pritchard Street Both sides from Meadows Road to Hemphill Avenue (192m)	SRV Reserve	68,544
	MPKG2399	Humphries Road Both sides Elizabeth Drive to Rose Avenue (25m)	General	10,275
	MPKG23101	Shackel Avenue Both sides Broughton Street to Kay Street (44m)	General	16,676
Prairiewood	MPVKG23103	Smithfield Road Both sides Dunstan Street to Berry Street (100m)	SRV Reserve	46,000
Smithfield	MPKG23104	Bourke Street Right side from Charles Street to Brown Street (39m)	General	14,781
	MPKG23105	Bourke Street Left side from Neville Street to Rowley Street (40m)	General	16,000
	MPVKG23106	Chisholm Street Left side from The Horsley Drive to Cooper Crescent (110m)	SRV Reserve	38,000
	MPKG23107	Dublin Street Right side from Neville Street to Jane Street (15m)	General	6,165
	MPKG23109	Dublin Street Right side from Brown Street to Charles Street (33m)	General	13,563
	MPKG23110	Dublin Street Both sides from Bennelong Avenue to Rose Avenue (33m)	General	13,563
	MPKG23111	Dublin Street Right side from Craig Street to Polding Street (30m)	General	12,330
	MPKG23112	Eton Street Right side from Stimson Street to Hiland Crescent (30m)	General	12,330
	MPVKG23113	Gipps Street Both sides Brenan Street to The Horsley Drive (286m)	SRV Reserve	97,526
	MPKG23114	Marlborough Street Right side from Eton Street to The Horsley Drive (46m)	General	17,434
	MPVKG23115	Polding Street Both sides Marlborough Street to Barton Street (200m)	SRV Reserve	76,475

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Kerb and Gutter Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Smithfield	MPKG23116	Morris Street Right side from Brenan Street to Green Avenue (44m)	General	16,676
St Johns Park	MPKG23121	Kedron Place Right side from Sunny Place to cul-de-sac (12m)	General	4,932
	MPKG23122	Kew Place Right side from Broadmeadow Street to cul-de-sac (16m)	General	6,576
	MPKG23123	Malvern Close Both sides Kooyong Street to cul-de-sac (49m)	General	18,571
Villawood	MPKG23124	Kirrang Avenue Right side from Wattle Avenue to Villawood Road (28m)	General	11,714
	MPKG23125	River Avenue Both sides Mandarin Street to Off/On ramp Woodville Road and council's boundary (51m)	General	19,329
Wakeley	MPKG23126	Adelong Close Both sides Bathurst Street to cul-de-sac (29m)	General	11,919
Wetherill Park	MPVKG23128	Davis Road Both sides from Bridge Road to cul-de-sac (460m)	SRV Reserve	156,860
	MPVKG23129	Muir Place Both sides from Davis Road to cul-de-sac (135m)	SRV Reserve	48,195
	MPVKG23130	Redfern Street Right side from Hassall Street to Verrell Street (152m)	SRV Reserve	51,832
	MPVKG23131	Wenban Place Right side from Davis Road to cul-de-sac (112m)	SRV Reserve	39,984

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Car Park Renewal Program

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

Total**\$499,265**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bossley Park	MPCPR2302	Terone Park Car Park - Restwell Road Repair failures and followed by two coat seal (1500m2)	General	75,000
Canley Vale	MPCPR2301	Off leash Dog Area Car Park on Railway Parade Base preparation followed by two coat seal (1000m2)	General	120,000
Fairfield CBD	MPCPR2303	Railway Parade Lawson Bridge Car Park Replace bricks for travel lane with reinforced cement concrete (900m2)	General	65,000
Lansvale	MPCPR2304	Lansvale Reserve Car Park - Knight Street Repair failures and followed by two coat seal (1480m2)	General	48,000
St Johns Park	MPCPR2305	St Johns Park Tennis Court Car Park Including Access Road Car Park Base preparation and followed by two coat Seal (1250m2)	General	93,075
Wakeley	MPCPR2306	King Park 1 Car Park - Humphries Road Repair failures and followed by two coat seal (300m2)	General	43,190
Wetherill Park	MPCPR2307	Emerson Park/Mansfield Car Park Base preparation and allowed ay two coat seal (600m2)	General	55,000

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Street Furniture Renewal

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

Total**\$38,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Cabramatta CBD	MPSFR2301	Broomfield Street - Red Flame Kitchen Corner of Access, House Number 86 Broomfield Street - Replace existing Steel Bollard and a new bollard (2 Nos) as per Public Domain Manual.	General	3,000
	MPSFR2303	Railway Parade - Opposite of House Number 206 Replace Bin with Smart Big Belly Bin.	General	6,500
Fairfield CBD	MPSFR2304	Alan Street House Number 9 Alan Street-1m and House Number 1 Alan Street -6m - Replace Steel Fence (7m).	General	2,000
	MPSFR2305	Court Road House Number 44 Court Road - Replace Steel Fence (2m).	General	1,000
	MPSFR2309	The Horsley Drive House Number 364 The Horsley Drive - Fence on Court Road - Replace Steel Fence (5m).	General	1,500
Wetherill Park	MPSFR2312	Cowpasture Road Between The Horsley Drive and Newton Road Replace median fencing (10 Panels).	General	24,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Road Bridge Renewal

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

Total

\$400,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Cabramatta West	MPRBR2305	Edensor Road Box Culvert To Install approach guardrail to the current standards (40m) and replace existing hand rails to current standards (40m)	General	30,000
Canley Vale	MPRBR2301	Sackville Street Bridge Repainting steel balustrades	General	15,000
	MPRBR2302	Sackville Street Bridge To install safety barriers to the current standards (140m).	General	75,000
	MPRBR2310	Railway Parade Road Bridge over Orphan School Creek Reshape the existing embankment near northern side around the bridge abutment and associated works including cleaning.	General	80,000
Carramar	MPRBR2303	Quest Avenue Pipe Culvert To replace existing hand rails to current standards	General	10,000
Cecil Park	MPRBR2304	Cecil Road (House Number 18) Pipe Culvert To install safety barriers to the current standards (40m).	General	30,000
Fairfield	MPRBR2306	Polding Street North Bridge To install approach guardrail to the current standards (40m).	General	20,000
Fairfield East	MPRBR2307	Tangerine Box Culvert Replace existing fence and install approach rail to current standard(15m)	General	10,000
	MPRBR2308	Victory Street Foot Bridge To replace timber deck and hand rails.	General	80,000
Horsley Park	MPRBR2309	Horsley Road Pipe Culvert between Lincoln Rd and Delaware Road To provide head walls at both end of culvert and associated works	General	50,000

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Traffic Facilities Renewal

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

Total**\$375,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg	MPTFR2301	Humphries Road From Palisade Crescent to Mason Place, Raised Pedestrian Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)	General	40,000
	MPTFR2302	Tarlington Parade From Bradfield Street to Corin Place, Wombat Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50m2)	General	40,000
Bossley Park	MPTFR2303	Mimosa Road From Restwell Road to Mulligan Street Raised Pedestrian Crossing With Kerb Blisters Replace pedestrian threshold (35m2)	General	40,000
	MPTFR2304	Quarry Road From Karrabul Place to Kingfisher Avenue Kerb Blister Replace the damaged Kerb Blister at 167 Quarry Road 3 Sq.m	General	3,500
Cabramatta	MPTFR2305	Chadderton Street From Ralph Street To House Number 11, Rubber Cushion/Median Replace the damaged Rubber Cushions and Rubber Islands	General	10,000
	MPTFR2306	Myall Street From Bolivia Street To Cabramatta Road, Median Replacement of median island (10 m2)	General	5,000
	MPTFR2307	Ralph Street From Longfield Street To Chadderton Street Rubber Cushion/ Median: Replace the damaged Rubber Cushions and Rubber Islands	General	10,000
Fairfield	MPTFR2308	Churchill Street From Eustace Street To Sackville Street, Planter Box Replace the damaged Kerbs on the Planter Boxes From Eustace to Sackville Street and refill (12m)	General	5,000
	MPTFR2309	Smart Street From Nelson Street To Cunningham Street, Raised Pedestrian Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (65m2)	General	55,000
	MPTFR2310	Station Street From The Boulevard To Marlborough Street, Raised Pedestrian Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (65m2)	General	40,000
Fairfield West	MPTFR2311	Garment Street From Hannan Place To Polding Street, Seagull Island Replace the damaged seagull Island at the Intersection of Polding St and Garment St	General	5,000
Old Guildford	MPTFR2312	Broughton Street From Orchid Road To Shackel Avenue Speed Hump Replacement of Watts profile speed hump at 18 Broughton Street	General	10,000
	MPTFR2313	Broughton Street From Waratah Street To Springfield Street Speed Hump Replacement of Watts Profile Speed Hump at 39 Broughton Street	General	10,000
	MPTFR2314	Henry Street From Kay Street To Broughton Street, Speed Hump Replacement Watts profile speed hump at 67 Henry Street	General	10,000
	MPTFR2315	Henry Street From Railway Street To Kay Street Kerbs With Plain Concrete Infill: Replacement of damaged section of median island (4m2)	General	2,500

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Traffic Facilities Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Old Guildford	MPTFR2327	Orchardleigh Street From Broughton Street To Church Street, Raised Pedestrian Crossing Replacement of kerb and adjustment to kerb blisters to provide gutter bridge and asphalt resurfacing for pedestrian crossing(70m2)	General	15,000
	MPTFR2318	Shackel Avenue From Kay Street To Railway Street, Speed Hump Replacement of watts profile speed hump at 43 Shackel Avenue	General	10,000
Villawood	MPTFR2319	River Avenue From Mandarin Street To Woodville Road, Kerb Blister Replace the damaged Kerb (10m)	General	5,000
	MPTFR2320	River Avenue From House Number 105 To Woodville Road, Kerbs With Plain Concrete Infill Replace the damaged median with concrete in fill at 105 The River Avenue (120m2)	General	36,000
Wakeley	MPTFR2321	Avoca Road From Tenella Street To Harden Street, Refuge Island Repair the cracked area 2 sq.m.of the island and repaint opposite House Number 89 Avoca Road	General	3,500
Yennora	MPTFR2322	Blaxland St From Matthes Street To Wentworth Pde, Rumble Bars Median Replace missing Rumble Bars 9 Nos. at the intersection of Blaxland Street and Wentworth Pde	General	750
	MPTFR2323	Matthes Street From Orchardleigh Street To Blaxland Street, Rumble Bar Median Replace missing Rumble Bars 5 Nos. at the intersection of Orchardleigh Street and Matthes Street	General	500
	MPTFR2324	Orchardleigh Street From Railway Street To Larra Street, Kerb Blister Replace the damaged Kerb (20m).	General	7,500
	MPTFR2325	Wentworth Parade From Blaxland Street To Cul De Sac, Speed Hump Replace the damaged speed Hump opposite 31 Wentworth Parade	General	10,000
	MPTFR2326	Wentworth Parade From Blaxland Street To Cul De Sac, Rumble Bars Median - Replace the displaced and missing Rumble Bars 9 Nos.	General	750

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Bus Shelter Renewal

Upgrade of bus shelters city wide to meet current standards as identified in the Asset Management Plan.

Total**\$105,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg Heights	MPBSR2301	Simpson Road - Opposite of House Number 28 Replace bus shelter.	General	15,000
Bossley Park	MPBSR2302	Kingfisher Avenue - Next to house number 1 Replace bus shelter.	General	15,000
Cabramatta	MPBSR2303	Cumberland Highway - Corner of Access to Cabramatta Golf Club and Cumberland Highway Replace bus shelter.	General	15,000
Fairfield East	MPBSR2306	103 Tangerine Street Replace bus shelter.	General	15,000
Fairfield West	MPBSR2307	Hamilton Road - Opposite house number 241 Hamilton Road Replace bus shelter.	General	15,000
Greenfield Park	MPBSR2310	Greenfield Road - Opposite of Greenfield Park Community Centre Replace bus shelter.	General	15,000
Horsley Park	MPBSR2311	Burley Road - Corner of Delaware Road Replace bus shelter.	General	15,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Pram Ramp Replacement

Upgrade of pram ramps city wide to meet current standards.

Total**\$100,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPPRR2301	Pram Ramp Replacement Replacement of pram ramps at 40 locations to meet current standards.	General	100,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Disability Upgrades - Access Improvements

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

Total**\$105,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg and Smithfield	MPDU2301	Access Upgrades Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Locations this year are Bonnyrigg Community Centre and Brenan Park Community Hall.	Development Contributions	105,000

ASSET MANAGEMENT - CIVIL AND BUILT MAJOR PROGRAM/S

Street Light Upgrades			Total	\$300,000
Upgrade of street lights city wide as required.				
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPSLU2301	Street Light Upgrade Upgrade of street lighting at Canley Vale Road from Smithfield Road to Melbourne Road and other locations in LGA to meet Australian Lighting Design Standards.	General	300,000

ASSET MANAGEMENT - CIVIL AND BUILT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMCB01	Asset Management Strategy	(545,605)	151,063	(394,542)	3.50
SSAMCB02	Community Buildings	(373,610)	10,201,859	9,828,249	2.80
SSAMCB03	Roads and Transport Asset Maintenance and Renewal	(2,969,068)	40,682,898	37,713,831	5.60
SSAMCB04	Stormwater Drainage Asset Maintenance and Renewal	(218,242)	1,156,151	937,909	1.40
SSAMCB05	Street Lighting	(1,048,608)	3,431,185	2,382,578	0.70
Sub Total		(5,155,132)	55,623,156	50,468,025	14.00
New Projects			74,800	74,800	
TOTAL		(5,155,132)	55,697,956	50,542,825	14.00

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ASSET MANAGEMENT - OPEN SPACE

RESPONSIBLE OFFICER
Manager City Assets

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSAMOS01	<p>ASSET MANAGEMENT</p> <p>Undertake condition assessments for asset categories in the Open Space Asset Management Plan to ensure assets are fit for purpose.</p> <p>Program maintenance and renewal of Council's infrastructure assets in consultation with internal and external stakeholders.</p> <p>Operational Plan project scopes of work for Councils Open Space Assets completed in consultation with internal and external stakeholders.</p> <p>Update Asset Management System as part of the handover process of capital works.</p> <p>Process requests for Landowners Consent for open space.</p> <p>Review and update Council's Parks and Recreation (Open Space) Asset Management Plan and Public Domain Standards and Specifications Manual aligned to Open Space Strategic Plans and Plans of Management annually.</p> <p>Review Native Title prior to any works or licences carried out within Crown Land.</p> <p>Review and update the Policies for Open Space Management.</p> <p>Undertake the Environmental Management Plan inspections ensuring that reporting meets required frequency schedules.</p>
SSAMOS02	<p>RECREATIONAL DEVELOPMENT</p> <p>Provide comment on development applications for open space in relation to Council's Plans of Management.</p> <p>Develop Councils planning for the acquisition of open space (Recreation and Open Space Strategy). informing an Open Space Acquisition Plan (Section 7.11 Plan).</p> <p>Provide information on Councils webpage about open space/recreational assets (basketball, cricket, futsal etc.).</p> <p>Ensure that Council's Open Space Asset Management Plan is informed and updated by Councils Open Space Strategy.</p> <p>Promote Council's parks and recreation (open space) assets.</p> <p>Provide information on Councils webpage with the location and facilities within Council's parks, sportsfields and reserves.</p> <p>Develop and submit grant/funding applications for sporting, recreational and green spaces.</p> <p>Contribute funding to the Western Sydney Academy of Sport (WSAS) to enable the allocation of local sports scholarships.</p> <p>Provide annual financial contribution to the Department of Planning for regional open space.</p> <p>Engage recreational and sport representatives to identify their needs and inform Council's Operational Plan and Delivery Program.</p> <p>Develop and implement a resident/customer satisfaction survey and collate results to report through Council's Delivery Program the satisfaction with Council's parks/playgrounds/fitness equipment.</p>
SSAMOS03	<p>OPEN SPACE, PARKS AND TOWN CENTRE MAINTENANCE</p> <p>Service levels identified to:</p> <ul style="list-style-type: none"> - Maintain all Council's open space areas including laneways/reserves, rural road verges and nature strips for access/safety. - Maintain the gardens and grounds of Council's district parks. - Maintain Council's dog off-leash parks. - Maintain the gardens and grounds of Council's local and neighbourhood parks. - Maintain major town centre and retail centres gardens and nature strips. - Maintain neighbourhood town centres and retail centres gardens and nature strips. - Maintain the gardens of Council's Suburb Banner sites, Gateway sites, intersection garden sites and roundabout (Christmas Decoration) sites.

ID No.	SERVICE OUTPUTS
SSAMOS04	PLAY EQUIPMENT MAINTENANCE Manage the Contract to assess condition and undertake Council's Compliance Inspections to maintain Council play equipment to the Australian Standards. Undertake/ensure that Operational Inspections of Council's play equipment are completed quarterly in line with Australian Standards Manage the cleaning Contract for the Fairfield Adventure Playground equipment and BBQ's. Manage the Contract to maintain Council's "Splashpad" at Deerbush Park.
SSAMOS05	SPORTSFIELDS MAINTENANCE Service levels identified to maintain sportsfields (multi-purpose fields).
SSAMOS06	PUBLIC TOILETS MAINTENANCE Manage the contract to maintain Council's "Exeloos". Service levels identified to maintain Council's 24/7 public toilets in open space/parks.
SSAMOS07	GRAFFITI VANDALISM PREVENTION Manage Contract for Graffiti removal on Council owned assets. Graffiti removal on privately owned assets on a cost recovery basis. Provide materials for NSW Government corrective services to undertake a graffiti "paint out" service on privately owned walls/fences adjoining public land.
SSAMOS08	TREE PRESERVATION AND MAINTENANCE Review and update Council's Tree Management Policy. Inspect Council's trees at high-risk sites including childcare centres, community facilities and high use play grounds and sportsfields. Manage Contract to provide tree maintenance services. Inspect and respond to applications for tree pruning or removal on private property in compliance with the Fairfield Local Environmental Plan 2013.
SSAMOS09	MONUMENTS AND MEMORIALS Respond to requests for repair. Liaise internally to identify opportunities for policy development to assist to identify the useful life of art works/memorials/monuments.
SSAMOS10	CUSTOMER SERVICE Respond to customer requests for service. Respond to Members of Parliament and Mayoral requests for service. Review and report the corporate customer service monitoring data (CRM) for categories relating to Open Space.

ASSET MANAGEMENT - OPEN SPACE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDAMOS001	# Graffiti removals undertaken	150	N/A	▼
IDAMOS002	# Asset condition inspections undertaken (Conquest data).	N/A	N/A	▲
IDAMOS003	# Trees requests pruned / removed on Council land undertaken	N/A	N/A	▲
IDAMOS004	# Private trees approved for removal	433	N/A	▲
IDAMOS005	# Private tree applications for removal rejected	10	N/A	▼
IDAMOS006	# Customer request for open space asset maintenance	1,816	1,000 per annum	▲

ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S

Open Space Asset Renewal

Upgrade of Open Space Assets that are not meeting current service levels as identified in Council's Asset Management Plan. [This includes SRV funding to address the backlog.](#)

Total **\$2,191,825**

General \$1,504,825

SRV Reserve \$687,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg	MPOSR2319	BBQ Renewal BBQ renewal. Location this year is Tarlington Park.	General	20,000
Bonnyrigg Heights	MPVOS2325	Handel Park Playground equipment renewal including signage.	SRV Reserve	150,000
Bossley Park	MPOSR2330	Tallowood Park Playground renewal including signage.	General	150,000
Cabramatta	MPOSR2320	Fitness Equipment Renewal Fitness equipment renewal. Location this year is Cabravale Memorial Park.	General	150,000
Canley Vale	MPOSR2310	Practice Cricket Net Renewal Practice cricket net renewal. Location this year is Hartleys Oval.	General	60,000
Canley Vale	MPOSR2311	Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Adams Park.	General	150,000
City Wide	MPOSR2302	Open Space Seat Renewal Seat renewal at various sites per year.	General	25,000
City Wide	MPOSR2309	Various Renewal and Forward Planning Open space infrastructure renewal and forward planning to enable investigations and concept plans to be developed for projects and assist with grant funding applications.	General	40,000
City Wide	MPOSR2314	Water Bubblers Water bubblers at 2 sites per annum.	General	5,000
City Wide	MPOSR2315	Park Shelter Replacement Park shelter replacement at various sites per year.	General	40,000
City Wide	MPOSR2318	Park Bollard Replacement Park bollard replacement at various sites per year.	General	40,000
City Wide	MPOSR2321	Sportsfield Goal Post Renewal Goal post renewal at various sites per year.	General	60,000
Edensor Park	MPVOS2324	Fitzgerald Park Playground equipment renewal including signage.	SRV Reserve	150,000

ASSET MANAGEMENT - OPEN SPACE MAJOR PROGRAM/S

Open Space Asset Renewal

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Fairfield	MPOSR2317	Baseball Fencing/Dugouts Fencing and dugout renewal. Location this year is Fairfield Park Baseball field.	General	120,000
Horsley Park	MPVOS2205	Rosford Park - Janice Crosio Irrigation system renewal.	General	11,825
			SRV Reserve	170,000
			Total	181,825
Lansvale	MPOSR2331	Day Park Playground renewal including signage.	General	150,000
Prairiewood and St Johns Park	MPOSR2301	Rubber Renewal Placespaces softfall renewal to extend the life of the park. Locations this year are Curran Park and Hawthorne Park.	General	80,000
Smithfield	MPVOS2328	Prospect View Park Playground equipment renewal including signage.	General	83,000
			SRV Reserve	67,000
			Total	150,000
	MPOSR2211	Irrigation Systems Renewal/Update Update irrigation systems to improve water efficiencies and turf management at Chisholm Park 2 and 3	General	170,000
Wetherill Park	MPOSR2329	Rosford Park Playground renewal including signage.	General	150,000
Yennora	MPVOS2327	Yennora Park Playground renewal including signage.	SRV Reserve	150,000

ASSET MANAGEMENT - OPEN SPACE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSAMOS01	Asset Management		98,922	98,922	0.80
SSAMOS02	Recreational Development		148,387	148,387	1.20
SSAMOS03	Open Space, Parks and Town Centre Maintenance	(164,822)	4,006,615	3,841,793	0.40
SSAMOS04	Play Equipment Maintenance	(42,997)	1,421,031	1,378,034	0.40
SSAMOS05	Sportsfields Management		2,339,646	2,339,646	0.40
SSAMOS06	Public Toilets Maintenance	(17,915)	456,907	438,991	0.20
SSAMOS07	Graffiti Vandalism Prevention	(3,583)	142,986	139,402	0.20
SSAMOS08	Tree Preservation and Maintenance	(53,746)	1,246,610	1,192,864	0.40
SSAMOS09	Monuments and Memorials	(3,583)	98,198	94,615	
SSAMOS10	Customer Service		98,470	98,470	0.80
Sub Total		(286,648)	10,057,773	9,771,125	4.80
Statutory Expenditure			236,469	236,469	
New Projects		(4,346,650)	5,910,840	1,564,190	
TOTAL		(4,633,298)	16,205,082	11,571,784	4.80

BUILDING CONTROL AND COMPLIANCE

RESPONSIBLE OFFICER
Manager Building Control and Compliance

WHAT DOES THIS SERVICE DO?

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

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

BUILDING CONTROL AND COMPLIANCE INDICATORS

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

BUILDING CONTROL AND COMPLIANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSBCC01	Development and Complying Development Certificate Applications	(252,277)	749,413	497,136	5.61
SSBCC02	Construction Certificate Applications	(172,943)	543,184	370,241	4.21
SSBCC03	Compliance Services and Swimming Pool Inspection Program	(251,087)	738,519	487,431	5.50
SSBCC04	Fire Safety	(170,564)	521,396	350,832	3.97
TOTAL		(846,872)	2,552,512	1,705,640	19.29

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CITY CONNECT BUS

RESPONSIBLE OFFICER

Operations Manager City Services

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSCCB01

HAIL AND RIDE COMMUNITY BUS

Provide Free Bus Service that covers major shopping centres in Villawood, Carramar, Fairfield East, Fairfield, Fairfield Heights, Cabramatta, Canley Heights and Canley Vale.

CITY CONNECT BUS INDICATORS

ID No. INDICATOR MEASURE BASELINE TARGET PREFERRED TREND

IDCCBO01

% City Connect bus service running on time

99%

95%



CITY CONNECT BUS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCCB01	Hail and Ride Community Bus	(762)	49,914	49,152	-
TOTAL		(762)	49,914	49,152	-

DESIGN MANAGEMENT

RESPONSIBLE OFFICER
Manager Built Systems

WHAT DOES THIS SERVICE DO?

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

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

DESIGN MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDDMO01	% Surveying projects completed within the quoted timeframes	96%	100%	▲
IDDMO02	% of Civil, Urban and Landscaping designs completed	N/A	N/A	▲

DESIGN MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDM01	Design Management Services	(540,000)	3,786,963	3,246,963	9.00
SSDM02	Surveying		657,808	657,808	4.55
Sub Total		(540,000)	4,444,771	3,904,771	13.55
New Projects			3,000	3,000	
TOTAL		(540,000)	4,447,771	3,907,771	13.55

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DEVELOPMENT PLANNING

RESPONSIBLE OFFICER
Manager Development Planning

WHAT DOES THIS SERVICE DO?

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

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

DEVELOPMENT PLANNING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDDPO01	% Development applications determined within 40 days	46%	50%	▲
IDDPO02	% Construction Certificates determined within 40 days	87%	100%	▲

DEVELOPMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSDP01	Development and Local Activity Applications, Planning Appeals and Advice	(741,431)	2,942,791	2,201,360	23.68
SSDP02	Fairfield Local Planning Panel (FLPP)		70,000	70,000	
TOTAL		(741,431)	3,012,791	2,271,360	23.68

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INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE

RESPONSIBLE OFFICER

Manager Construction and Maintenance

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSICM01	NEW CAPITAL AND RENEWAL WORKS <p>Renewal works for Council's Roads and Transport assets (Road Pavement, Car Parks, Footpath, Kerb and Gutter, Bridges/Wharfs/Culverts, Traffic Facilities and Road Furniture such as bus stops).</p> <p>Renewal works for Council's Building assets (Childcare Centres, Community Centres/Halls, Council Offices, Leisure Centres, Museums, Amenities and commercial/residential).</p> <p>Renewal works for exposed drainage assets (Pits, Concrete Open Channels and Culverts).</p> <p>Undertake emergency asset renewal due to any critical failure.</p> <p>Construct new footpaths as programmed in Council's Delivery Plan.</p> <p>Ensure contract management to comply with Council's procurement and WHS management policies and procedures.</p>
SSICM02	MAINTENANCE - PROGRAMMED AND BREAKDOWN REPAIR <p>Respond to customer requests to "make safe"/fill smaller potholes in roads (*hotmix used in Rural areas)</p> <p>Respond to customer requests to "make safe"/fill large potholes in roads by heavy patching/Crack Sealing (*hotmix used in Rural areas).</p> <p>Programmed road micro-surfacing contract managed to ensure works are delivered as required.</p> <p>Respond to customer requests to "make safe" footpaths (replace maximum 10 panels/grind or asphalt to remove trip hazard).</p> <p>Respond to customer requests to "make safe" kerb and gutter replacement of less than 10 lineal metres.</p> <p>Re-painting lines and minor repair of traffic facilities (under \$5,000) including fences along raised islands/speed humps.</p> <p>Inspect 25% of street naming and directional signs annually and program the repair/replacement when in poor condition.</p> <p>Respond to customer requests to repair/replace road furniture that has been vandalised/ damaged and is in poor condition.</p> <p>Respond to customer requests to fill pot-holes and line mark at-grade car parks when in poor condition.</p> <p>Contract CCTV inspection of unexposed pipe and pit to inform repair and blockage clearance.</p> <p>Stormwater pit cleaning of "hot spots" (routine blockages) every 6 months in known areas of localised flooding.</p> <p>Annual scheduled Stormwater Pit Cleaning to prevent blockages.</p> <p>Respond to customer complaint about damaged drainage infrastructure.</p> <p>Respond to tenant/customer complaint to "make safe" building assets and undertake breakdown repair for all Council buildings and facilities.</p> <p>Undertake annual scheduled Building programmed maintenance and reports completed.</p> <p>Replace and repair Road and Maritime signs and line marking replaced and repaired upon report.</p>
SSICM03	PLANT AND EQUIPMENT <p>Provide the necessary and effective resources to implement the inspection, testing, replacement and upgrading of Council's plant and equipment.</p>
SSICM04	FLEET MAINTENANCE <p>Provide the necessary and effective resources to Implement the scheduled maintenance for Council's fleet.</p>

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDICMO01	% Road and Transport Asset maintenance undertaken within service level	98%	90%	▲
IDICMO02	% Stormwater Drainage Asset maintenance undertaken within service level	97%	90%	▲
IDICMO03	% Building and Facility Asset maintenance undertaken within service level	89%	90%	▲

INFRASTRUCTURE CONSTRUCTION AND MAINTENANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICM01	New Capital and Renewal Works	8,296	1,775,257	1,783,553	35.76
SSICM02	Maintenance – Programmed and Breakdown Repair	(59,547)	5,335,448	5,275,901	30.28
SSICM03	Plant and Equipment	(16,278)	1,124,881	1,108,603	0.48
SSICM04	Fleet Maintenance	(6,160)	396,515	390,355	10.48
TOTAL		(73,689)	8,632,101	8,558,412	77.00

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LAND INFORMATION SERVICES

RESPONSIBLE OFFICER
Manager Strategic Land Use
Planning

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSLIS01

LAND INFORMATION SERVICES

Provide Geographic Information System (GIS) related training, system access, reports and maps to Council staff.

Providing maps to external customers in both paper and electronic format.

Provide training and educational workshops for Council staff about the GIS.

Manage and update information related to land.

Investigate proposed changes to house number from external customers across Fairfield City.

LAND INFORMATION SERVICES INDICATORS

ID No. INDICATOR MEASURE BASELINE TARGET PREFERRED TREND

IDLISO01

Internal mapping requests
completed

50

N/A



LAND INFORMATION SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSLIS01	Land Information Services	(1,120)	260,886	259,766	2.00
TOTAL		(1,120)	260,886	259,766	2.00

MAJOR PROJECTS AND PLANNING

RESPONSIBLE OFFICER
Manager Major Projects and Planning

WHAT DOES THIS SERVICE DO?

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

Specialist services include project management, contract preparation and management, site management, and procurement planning and execution.

Provide coordination and reporting of the organisation's capital works program, including forward planning.

ID No.	SERVICE OUTPUTS
SSMP01	PROJECT DELIVERY Project concept documentation (for example feasibility studies, business cases, project scopes, project plans, schedules and risk analysis). Design management for architectural and engineering major projects. Procurement of resources and contractors for projects (including procurement plans, specifications, tenders, quotations, awarding of contracts and reporting). Management of contracts and associated construction work. Expert advice on engineering and building projects. Projects managed from initiation through to the end of defects liability period (scope, schedule, stakeholder, risk management, cost control, communications, procurement, planning applications, probity and legal arrangements).
SSMP02	PROGRAM MANAGEMENT Coordination and reporting on the delivery of the Operational Plan's civil and building construction works program. Implementation of programing improvements (such as consolidation of similar projects to streamline procurement processes and achieve time / cost savings).

MAJOR PROJECTS INDICATORS

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

MAJOR PROJECTS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSMP01	Project Delivery	-	227,417	227,417	1.80
SSMP02	Program Management	-	908,310	908,310	7.20
Sub Total		-	1,135,727	1,135,727	9.00
New Projects		-	2,298,050	2,298,050	-
TOTAL		-	3,433,777	3,433,777	9.00

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PARKS AND GARDENS OPERATIONS

RESPONSIBLE OFFICER
Operations Manager City
Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSPGO01	MAJOR TOWN CENTRES AND MINOR RETAIL CENTRES Grass/Lawn mowing maintained on a regular basis to service standard specified. Garden Maintenance maintained on a regular basis to service standard specified. Litter removal mown areas, gardens, car park areas undertaken on a regular basis to service standard specified. Assess health, growth habitat, structure and stability of shrubs, hedges and small trees in maintained area to determine and undertake appropriate pruning to service standard specified. Asset water requirements to maintain healthy growth of shrubs, hedges and small trees in maintained area as per the service standard specified.
SSPGO02	DISTRICT PARKS/OFF LEASH PARKS/LOCAL AND NEIGHBOURHOOD PARKS Maintain the gardens and grounds of Council's District Parks to service standard specified. Maintain the gardens and grounds of Council's Local and Neighbourhood Parks to service standard specified. Maintain Dog Off-Leash Parks to service level specified.
SSPGO03	SPORTSFIELDS Maintain sports fields playing area on a regular basis to service level specified. Maintain sportsfields outer areas on a regular basis to service level specified. Maintain turf wickets (2) to specified standard. Provide line marking of sportsfields and athletic tracks to specified service levels.
SSPGO04	RESERVES AND OPEN SPACE Maintain reserves and open spaces on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified. Maintain pathways/laneways on a regular basis including mowing, weed spraying, brush cutting, removal of litter and fallen debris to service level specified.
SSPGO05	NATURE STRIPS AND RURAL ROAD RESERVES Maintain nature strips meeting criteria on a regular basis, including bus stops, frontages of Council owned land and proportionally large areas to service level specified including mowing, weed spraying, brush cutting, removal of litter and fallen debris. Maintain nature strips programmed for intervention to meet pedestrian safety and access requirements. Rural road verges maintained on a regular basis to service level specified.
SSPGO06	EMERGENCY INTERVENTION Undertake emergency mowing of residential nature strips at the intervention point specified or where the overgrown nature of the area creates an unacceptable level of risk to the public.
SSPGO07	ROAD RESERVE GARDENS - SUBURB BANNER SITES/GATEWAY SITES/ INTERSECTION GARDENS AND ROUNDABOUT TRAFFIC ISLANDS/MEDIANS Garden maintenance in road reserves including City Gateway signage sites, suburb banner sites, intersection gardens, roundabouts, medians and traffic islands in line with service level specified and garden hierarchy.
SSPGO08	CONTRACT MANAGEMENT Manage contracts to identify and deliver the service level required for the mowing/landscaping and garden care including servicing of Council Properties such as childcare centres, Leisure Centres, Tennis Centres and Libraries.
SSPGO09	SPORTSFIELD AERATION AND RESTORATION Annual sportsfield restoration program delivered.

PARKS AND GARDENS OPERATIONS INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDPGOO01	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	98%	70%	▲
IDPGOO02	% Landscaping sites and gardens maintained to the service levels	98%	70%	▲

PARKS AND GARDENS OPERATIONS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPGO01	Major Town Centres and Minor Retail Centres	(1,583)	426,875	425,292	2.40
SSPGO02	District/Off Leash/Local and Neighbourhood Parks	(1,583)	49,133	47,550	1.60
SSPGO03	Sportsfields	(9,500)	483,671	474,171	10.00
SSPGO04	Reserves and Open Space	(1,583)	168,793	167,209	8.20
SSPGO05	Nature Strips/Rural Road Reserves	(3,167)	192,516	189,349	3.40
SSPGO06	Emergency Intervention	(1,583)	358,036	356,453	0.80
SSPGO07	Road Reserve Gardens	(7,917)	340,288	332,372	0.40
SSPGO08	Contract Management		517,655	517,655	4.00
SSPGO09	Sportsfield Aeration and Restoration	(4,750)	338,134	333,384	5.20
TOTAL		(31,667)	2,875,101	2,843,434	36.00

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STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
Manager Strategic Land Use
Planning

WHAT DOES THIS SERVICE DO?

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

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

STRATEGIC LAND USE PLANNING

RESPONSIBLE OFFICER
Manager Strategic Land Use
Planning

ID No. SERVICE OUTPUTS

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

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSLUP001	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100%	100%	▲
IDSLUP002	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%	100%	▲
IDSLUP003	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	N/A	<1%	▼
IDSLUP004	# Heritage programs completed each year	2	2	▲
IDSLUP005	# strategies, plans and policies reviewed and updated	25	N/A	▲
IDSLUP006	# affordable housing stock in Fairfield City	Nil	N/A	▲
IDSLUP007	# meetings participated in as part of State Government working groups	62	N/A	▲
IDSLUP008	# community feedback on the quality of new developments	Nil	N/A	▲
IDSLUP009	# new technology and initiatives considered in regards to Fairfield LEP and DCP updates	2	N/A	▲
IDSLUP010	# feedback provided in Council's City Life quarterly publication	Nil	N/A	▲

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STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S

Strategic Land Use Planning

Identified high level deliverables for strategic plans and reviews within the strategic land use service area.

Total**\$80,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Cecil Park and Horsley Park	MPSLUP2312	Horsley Park Urban Investigation Area (UIA) Planning Investigations Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	Service Budget	-
City Wide	MPSLUP2311	Western Sydney Planning Partnership Joint project with Western Parkland Councils.	General	80,000

STRATEGIC LAND USE PLANNING MAJOR PROGRAM/S

Local Strategic Planning Statement

Identified high level deliverables from the Local Strategic Planning Statement.

Total**Service Budget**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPLSPS2301	Local Strategic Planning Statement 2021 Update Local Strategic Planning Statement based on finalisation of Local Environment Plan (LEP) Acceleration Projects and Fairfield LEP 2021.	Service Budget	-
	MPLSPS2303	Prairiewood Town Centre Collaborate with Greater Sydney Commission, Department of Planning, Environment and Infrastructure to investigate Prairiewood Town Centre as a future strategic based on the potential future railway station. Examine the potential for other areas for future urban renewal based on the delivery of new regional infrastructure.	Service Budget	-
	MPLSPS2305	Agribusiness Investigate opportunities for agribusiness, farmers markets and food co-ops as part of the Horsley Park - Mt Vernon Urban Investigation Area.	Service Budget	-
	MPLSPS2307	New Urban Services Investigations Investigate, as part of the Structure planning process for the Horsley Park - Mt Vernon Urban Investigation Area, opportunities for new urban services land proximate to the Western Sydney Freight Line and Western Sydney Employment Area.	Service Budget	-

STRATEGIC LAND USE PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSLUP01	Land Use and Transport Planning	(363,441)	1,746,269	1,382,828	12.25
SSSLUP02	Heritage Protection	(34,570)	289,915	255,346	0.71
TOTAL		(398,011)	2,036,184	1,638,173	12.96



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TRAFFIC AND TRANSPORT

RESPONSIBLE OFFICER
Manager Built Systems

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSTT01	TRAFFIC AND TRANSPORT Manage the safe and efficient movement of people, vehicles, public transport, cyclists and freight across the road network Ensure traffic signs and line marking meet a minimum satisfactory standard. Manage key strategies to inform traffic management, road safety and transport planning for the City. Increase use of the cycle network across Fairfield City Review of the City Connect Bus service Advice on the impact of planning and development proposal's traffic, transport and parking considerations. Manage administration of the Local Traffic Committee. Christmas Lights at roundabouts operational for festive season.

TRAFFIC AND TRANSPORT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDTTO01	# Road safety education programs	8	1	▲
IDTTO02	# Community engagement provided on traffic improvements	60	4	▲
IDTTO03	# Public transport advocacy initiatives	1	1	▲
IDTTO04	# Traffic flow improvements projects delivered	39	5	▲
IDTTO05	# Integrated traffic signal initiatives on regional and arterial roads	Nil	1	▲

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

Blackspot Program

To enhance road safety by identifying and treating locations to address crashes.

Note: Council is seeking grant funding from Transport for NSW for this project.

Total

\$1,380,954

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bonnyrigg	MPBP2303	Brown Road and Montgomery Road Reconstruction of the existing roundabout at the intersection of Brown Road and Montgomery Road, Bonnyrigg.	General	180,000
Cabramatta	MPBP2301	Broomfield Street and Longfield Street Installation of raised concrete island with "STOP" signs at the intersection of Broomfield Street and Longfield Street, Cabramatta.	General	80,000
	MPBP2302	Broomfield Street and Sussex Street Installation of raised concrete islands with "STOP" signs at the intersection of Broomfield Street and Sussex Street, Cabramatta.	General	80,000
	MPBP2305	Gladstone Street and John Street Reconstruction of the existing roundabout at the intersection of Gladstone Street and John Street, Cabramatta.	General	180,000
	MPBP2306	Gladstone Street and McBurney Road Reconstruction of the existing roundabout at the intersection of Gladstone Street and McBurney Road, Cabramatta.	General	160,000
	MPBP2312	Boundary Lane at Railway Parade Installation of a pedestrian refuge on Boundary Lane at Railway Parade, Cabramatta. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i>	General	82,566
City Wide	MPBP2311	Urgent Road Safety Works Implement city wide urgent safety works.	General	85,000
Fairfield East	MPBP2313	Tangerine Street Construction of two (2) raised threshold in Tangerine Street, between Mandarin Street and Woodville Road, Fairfield East. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i>	General	195,168
Wakeley	MPBP2310	Winburndale Road and Esmond Place Installation of 1-lane roundabout and ancillary works (including line marking, lighting and signage) at the intersection of Winburndale Road and Esmond Place, Wakeley. <i>Note: Council is seeking grant funding from Transport for NSW for this project.</i>	General	158,220
Canley Vale	MPBP2304	Fairview Road and Longfield Street Reconstruction of the existing roundabout at the intersection of Fairview Road and Longfield Street, Canley Vale.	General	180,000

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TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

Local Area and Traffic Management Program

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

Total	\$1,056,500
General	\$495,000
Grant	\$540,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Bossley Park	MPLTM2205	Castlereagh Street Install traffic calming devices on Castlereagh Street, Bossley park to assist in the reduction of speeding.	General	70,000
City Wide	MPLTM2306	City Wide Installation City wide installation of new edge and centre line marking based on new requests.	General	80,000
City Wide	MPLTM2312	Traffic Investigations City wide traffic investigations conducted as required.	General	15,000
City Wide	MPLTM2313	Renewal of Signs and Lines City wide renewal of signs and lines.	Grant	540,000
Fairfield	MPLTM2302	Harris Street Installation of traffic calming devices on Harris Street, Fairfield to assist in the reduction of speeding.	General	60,000
Smithfield	MPLTM2207	Oxford Street Install traffic calming devices on Oxford Street, Smithfield to assist in the reduction of speeding.	General	70,000
Wetherill Park	MPLTM2210	Emerson Street Install traffic calming devices on Emerson street, Wetherill Park to assist in the reduction of speeding.	General	70,000
Wetherill Park	MPLTM2211	Marvell Street Install traffic calming devices on Marvell Street, Wetherill Park to assist in the reduction of speeding.	General	70,000
Yennora	MPLTM2301	Orchadleigh Street Installation of traffic calming devices on Orchardleigh Street, Yennora to assist in the reduction of speeding.	General	60,000

TRAFFIC AND TRANSPORT MAJOR PROGRAM/S

Pedestrian Access and Mobility Plan Program

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

Total

\$80,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Prairiewood	MPPAM2301	Fairfield Showground Replace existing speed humps with pedestrian crossings.	General	80,000

TRAFFIC AND TRANSPORT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSTT01	Traffic and Transport	-	871,696	871,696	5.05
Sub Total		-	871,696	871,696	5.05
New Projects		-	57,000	57,000	
TOTAL		-	928,696	928,696	5.05

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GOAL A:

A sustainable natural environment

GOAL B:

An environmentally aware and active community

GOAL C:

Environmental compliance standards are met

THEME THREE

ENVIRONMENTAL SUSTAINABILITY

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

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

United Nations Sustainable Development Goals



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

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
City Wide	IN23801	Tree Planting in Parks and Sportsfields Implement a tree planting program in parks and sportsfields to create shade for users and spectators of parks and sportsfields.	Manager City Assets	General	80,000
				Grant	80,000
				Total	160,000
City Wide	IN23850	National Tree Planting Day Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites.	Manager Waste Strategy and Sustainability	Grant	30,500
City Wide	IN23902	Annual Clean-Up Drop Off Provide a collection event for the community to drop off their bulky waste.	Manager Waste Strategy and Sustainability	Waste Reserve	100,000
City Wide	IN22729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts. This is a legislative requirement under the Biodiversity Act.	Manager Waste Strategy and Sustainability	General	30,000
City Wide	SP23416-1	NSW Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines. This is a legislative requirement under the Biodiversity Act.	Manager Waste Strategy and Sustainability	General	31,445
				Grant	42,650
				Total	74,095
Wetherill Park	IN23891	SRC Dam Management SRC Dam Management on site weed removal. This is a legislative requirement under the Biodiversity Act.	Manager Sustainable Resource Centre	General	10,000
City Wide	IN23922	Dam Safety Reports and Inspections Prepare dam safety reports on declared dams as well as inspect Council's assets. This is due to a change in legislation, which has increased it from annual to monthly.	Manager Property Strategy and Services	General	20,000
				Operational	70,000
				Total	90,000
City Wide	IN23951	Book-in Kerbside Clean-Up Promotion Deliver twice annually a leaflet drop off to residents promoting the Book-in Kerbside Clean-Up service.	Manager Waste Strategy and Sustainability	Waste Reserve	13,000
Cabramatta	SP23947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. <i>Year 2 of a 5 year program</i>	Manager Waste Strategy and Sustainability	Grant	83,200

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CATCHMENT PLANNING

RESPONSIBLE OFFICER
Manager Catchment Planning

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCP01	FLOODPLAIN RISK MANAGEMENT Undertake flood studies to define flood behaviour. Prepare Floodplain Risk Management Studies and Plans to identify, assess and recommend options to mitigate the risk of flooding. Investigate, design and construct flood mitigation and dam safety works. Promote and administer the Voluntary House Raising and Voluntary Purchase Scheme, for identified flood affected areas. Participate in community flood awareness activities led by other government departments. Coordinate Fairfield Floodplain Management Committee. Participate, engage and provide advice to external and internal stakeholders.
SSCP02	STORMWATER MANAGEMENT Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity. Participate, engage and provide advice to external and internal stakeholders.
SSCP03	STORMWATER LEVY Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity. Provide stormwater educational activities to the community. Monitor water quality at waterways around the city. Manage contractors to deliver projects under the Stormwater Levy Program. Maintenance of stormwater infrastructure such as rain gardens. Contribute to the delivery of Blue Grid priorities and work to make the Georges River swimmable again with a focus on improving the environmental qualities of the waterways in the east of the City and the tributaries of South Creek in the west.

CATCHMENT PLANNING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCPO01	# Stormwater and floodplain education programs conducted	Nil	1	▲
IDCPO02	# Projects implemented as part of Council's Flood Mitigation Program	Nil	1	▲
IDCPO03	# Projects implemented as part of Council's stormwater programs	15	3	▲

CATCHMENT PLANNING MAJOR PROGRAM/S

Stormwater Levy Program

Investigate, design, construct and maintain stormwater management work through water sensitive urban design techniques. Works include creek rehabilitation, monitoring/improving water quality and installing litter traps, constructed wetlands and rain gardens

Total

\$1,645,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Cabramatta	MPSLP2325	Cabramatta Creek Bank Stabilisation Monitoring and maintenance.	Stormwater Levy	10,000
Canley Heights	MPSLP2323	Burdett Street Footbridge Bank Stabilisation - Construction Construction of bank stabilisation works along Burdett Street Footbridge.	Stormwater Levy	430,000
	MPSLP2324	Parklea Street Footbridge Bank Stabilisation - Construction Construction of bank stabilisation works at Parklea Street Footbridge.	Stormwater Levy	140,000
City Wide	MPSLP2301	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Stormwater Levy	20,000
	MPSLP2302	Stormwater Gully Pit Maintenance Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Stormwater Levy	40,000
	MPSLP2303	Water Quality Monitoring Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Stormwater Levy	55,000
	MPSLP2304	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Stormwater Levy	370,000
	MPSLP2305	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Stormwater Levy	210,000
	MPSLP2316	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	Stormwater Levy	150,000
	MPSLP2318	Dam Safety Report Prepare safety reports on the declared dams in the Fairfield Local Government Area.	Stormwater Levy	20,000
	MPSLP2308	Prospect Creek Bank Stabilisation - Design Detailed design of stabilisation works. Year 3 of a 4 year program	Stormwater Levy	100,000
Fairfield West	MPSLP2322	Orphan School Creek Bank Stabilisation, Wylde Park Construction Construction of bank stabilisation works along Orphan School Creek and Wylde Park. <i>Year 1 of a 2 year program</i>	Stormwater Levy	100,000

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CATCHMENT PLANNING MAJOR PROGRAM/S

Flood Mitigation Program

This program undertakes flood studies, flood risk management studies/plans and constructs flood mitigation works including detention basins, voluntary purchase and house raising, preparation of planning controls and increasing community flood awareness.

Total	\$256,250
General	\$186,280
Grant	\$70,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPFMP2347	Review of Outstanding Flood Studies Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	General	35,000
Bossley Park	MPFMP2333	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. <i>Year 1 of a 2 year program</i>	General	50,000
			Grant	50,000
			Total	100,000
Canley Vale, Fairfield Heights, Fairfield West, Mt Pritchard, Cabramatta West	MPFMP2301	Central Catchment Floodplain Risk Management Study and Plan Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measure to reduce flood risk. <i>Year 2 of a 3 year program</i>	General	20,000
Edensor Park	MPFMP2321	Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design Concept design and modelling of basin upgrade works for Bosnjak Park. <i>Year 2 of a 4 year program</i>	General	10,000
			Grant	20,000
			Total	30,000
Lansvale	MPFMP2345	Georges River Catchment Regional Flood Forecasting Feasibility A feasibility study to identify if regional flood forecasting would help reduce flood risk in the catchment.	General	8,750
Lansvale	MPFMP2346	Review of Outstanding Flood Studies Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	General	7,500
Wetherill Park	MPFMP2310	Flood Detention Basin Upgrade, Emerson Reserve - Design Concept design and modelling of basin upgrade works for Emerson Reserve. <i>Year 2 of a 4 year program</i>	General	65,000

CATCHMENT PLANNING MAJOR PROGRAM/S

Existing Stormwater Management

Investigate, design, construct and maintain stormwater management work using a water sensitive urban design approach. This includes creek rehabilitation, monitoring/improving water quality and installing litter traps, constructed wetlands and rain gardens.

Total **\$390,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Fairfield Heights	MPESP2319	Throsby Street Drainage upgrade.	General	140,000
Wetherill Park	MPESP2318	Galton Street Drainage upgrade	General	250,000

CATCHMENT PLANNING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCP01	Floodplain Risk Management	(40,090)	773,474	733,384	4.80
SSCP02	Stormwater Management	(50,000)	792,630	742,630	1.60
SSCP03	Stormwater Levy	(1,625,128)	1,976,665	351,537	2.60
Sub Total		(1,715,218)	3,542,768	1,827,550	9.00
New Projects			20,000	20,000	
TOTAL		(1,715,218)	3,562,768	1,847,550	9.00

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EMERGENCY MANAGEMENT

RESPONSIBLE OFFICER
Manager Major Projects and
Planning

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

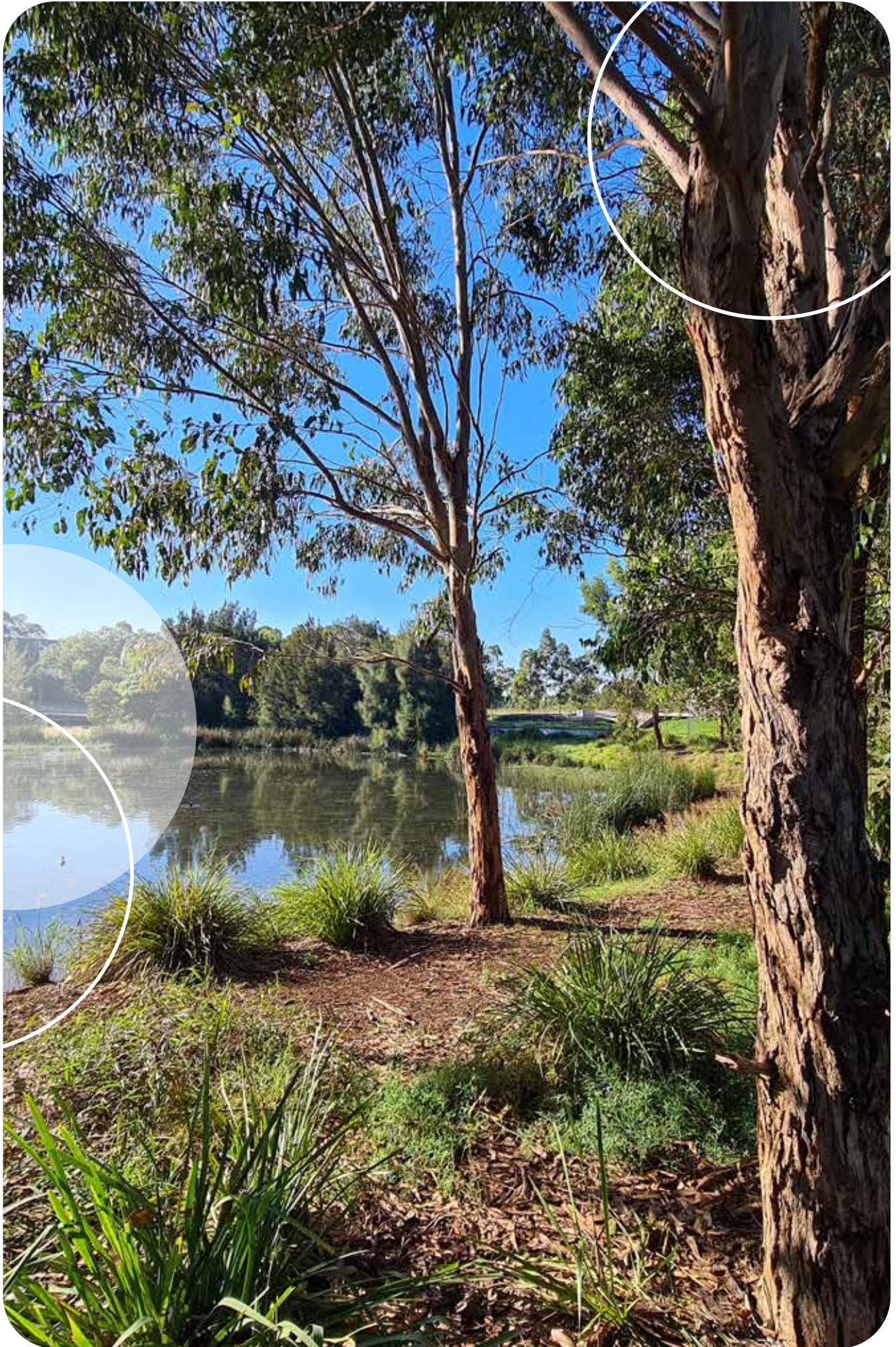
SSEM01	EMERGENCY PREVENTION, PREPARATION, RESPONSE AND RECOVERY Manage plans in relation to the prevention of, preparation for, response to and recovery from emergencies. Provide executive support for the Fairfield Local Emergency Management Committee and Operations Controller (LEOCON). Undertake annual emergency response training and exercise. Provide assistance to the NSW State Emergency Service and the Rural Fire Service. Conduct educational programs/workshops to assist in community awareness about emergency prevention, preparation, response and recovery within Fairfield City. Provide statutory funding for NSW Fire and Rescue, Rural Fire Service and State Emergency Services. Respond in an emergency incident and/or event with assistance to the combat agency and/or LEOCON. Provide support for local community recovery from an emergency incident and/or event. Develop planned responses for Council services to an emergency incident and/or event.
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EMERGENCY MANAGEMENT INDICATORS

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

EMERGENCY MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEM01	Emergency Prevention, Preparation, Response and Recovery	(76,185)	2,434,677	2,358,491	1.00
Sub Total		(76,185)	2,434,677	2,358,491	1.00
Statutory Expenditure			442,776	442,776	
TOTAL		(76,185)	2,877,453	2,801,267	1.00



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ENVIRONMENTAL AND PUBLIC HEALTH

RESPONSIBLE OFFICER

Manager Building Control and Compliance

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSEPH01

COMMUNITY HEALTH COMPLIANCE

Provide inspection of retail food businesses, food markets, mobile food vendors, food festivals and events.

Inspect additional regulated (non-food) retail premises to ensure compliance with public health regulations and standards, such as beauty salons, hairdressers, brothels and skin penetration businesses.

Inspect public swimming pools, septic systems, boarding houses, caravan parks, cooling towers and warm water systems.

Respond to reports of single case food borne illness connected with retail and non-retail food premises.

Investigate residential and commercial environmental and public health related complaints.

Review Development Applications (DA) regarding public health and environmental impacts as part of planning submissions.

Management of COVID obligations.

SSEPH02

ENVIRONMENTAL MANAGEMENT COMPLIANCE

Undertake environmental audits of industrial and commercial operations and premises.

Review Development Applications (DA) regarding environmental impacts as part of planning submissions.

Industry based training seminars.

Penalty Infringement Notices (PINs) and the service of Statutory Notices and Orders.

Conduct environmental investigations ranging from minor to major pollution matters.

Provide detailed environmental advice to local industry.

Provide advice and support to Environment Protection Authority in joint investigation of pollution matters.

ENVIRONMENTAL AND PUBLIC HEALTH INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDEPHO01	# Food premises inspected	402 average	400 per quarter	▲
IDEPHO02	# Other public health regulated premises/activities inspected	43 average	100 per quarter	▲
IDEPHO03	# Environmental audits undertaken at industrial and commercial premises	1.3 average	5 per quarter	▲
IDEPHO04	# Investigations undertaken by Environmental Management for pollution matters	78 average	70 per quarter	▲
IDEPHO05	# Development applications reviewed regarding environmental impacts	407	N/A	▲
IDEPHO06	# Investigations undertaken by Community Health for environmental and public health related matters	416	N/A	▲

ENVIRONMENTAL AND PUBLIC HEALTH FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSEPH01	Community Health Compliance	(266,895)	704,719	437,824	5.13
SSEPH02	Environmental Management Compliance	(201,342)	531,630	330,288	3.87
TOTAL		(468,237)	1,236,350	768,113	9.00

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STREET AND PUBLIC AMENITIES CLEANING

RESPONSIBLE OFFICER

Operations Manager City Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSSPAC01	TOWN CENTRE OPERATIONS (Shopping Centres in Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Smithfield, Villawood and Carramar) Removal of litter from footpaths, gutters, garden beds, landscaped areas and bus shelters daily. Scrubbing and washing of footpaths. Provide pressure washing of footpaths and street furniture. Removal of bill posters from shopfronts and structures. Empty and cleaning of litter bins. Removal of hypodermic syringes.
SSSPAC02	RESIDENTIAL STREET SWEEPING Undertake street sweeping of gutters. Undertake street litter and rubbish removal. Undertake the main roads beautification program. Undertake street sweeping of gutter as per the Domestic Waste Collection schedule.
SSSPAC03	INDUSTRIAL STREET SWEEPING AREAS (Wetherill Park, Smithfield, Lansvale and Yennora) Provide manual and mechanical street sweeping and removal of litter rubbish. Undertake street sweeping of gutters. Undertake street litter and rubbish removal.
SSSPAC04	PUBLIC AMENITIES CLEANING Provide cleaning of public amenities.
SSSPAC05	ROUTINE CLEANING Provide routine cleaning of Council occupied building assets.

STREET AND PUBLIC AMENITIES CLEANING INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSPACO01	# Requests on street and public amenities cleaning	610 average	600 per annum	▼
IDSPACO02	% Street and public amenities cleaning requests attended to within agreed timeframe	97%	95%	▲

STREET AND PUBLIC AMENITIES CLEANING FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSPAC01	Town Centre Operations	(587,661)	2,039,418	1,451,757	10.65
SSSPAC02	Residential Street Sweeping	(52,251)	2,119,576	2,067,325	12.65
SSSPAC03	Industrial Street Sweeping Areas	(16,904)	839,642	822,739	5.03
SSSPAC04	Public Amenities Cleaning	(17)	150,382	150,365	1.03
SSSPAC05	Routine Cleaning		(67,050)	(67,050)	6.80
TOTAL		(656,833)	5,081,968	4,425,135	36.16

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NATURAL RESOURCE MANAGEMENT

RESPONSIBLE OFFICER

Team Leader Natural
Resource

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSNRM01	NATURAL RESOURCE MANAGEMENT Develop and implement Bush Regeneration Program – Planting and maintenance of creeks and their surrounds. Develop and implement Creek Cleaning – Cleaning of litter from creeks and stormwater devices. Develop and implement environmental education programs. Coordinate volunteer groups. Manage native nursery to establish and promote native plants by distributing plants from Council's Community Nursery. Organise National Tree Day. Conduct biosecurity compliance inspections and educations. Apply and manage environmental grants (Weed Action Plan, community environmental grants...). Attend Cumberland Bush fire Management Committee meetings. Conducting creek audits to evaluate creek current status, and report on creek issues including erosion issue, infrastructure issues, and illegal dumping issues. Manage and implement Biodiversity Strategy and Action Plan. Manage maintenance of stormwater levy sites (including rain gardens). Respond to tree, weed and bush fire customer service requests. Develop and review Biodiversity Strategy and Action Plan. Develop and review Biosecurity Policy and Weed Action Plan.

NATURAL RESOURCE MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDNRMO01	# Volunteer hours participating at community nursery	762 average	1,000 per quarter	▲
IDNRMO02	# Volunteer hours maintaining bushland and creeks	65 average	50 per quarter	▲
IDNRMO03	# native plants produced by the Community Nursery	60,706	N/A	▲
IDNRMO04	# native plants comprising of trees, grass, shrub planted in the City	43,397	N/A	▲
IDNRMO05	# compliance inspections for priority weeds	N/A	N/A	▲
IDNRMO06	# educational materials distributed to the community	N/A	50 per quarter	▲
IDNRMO07	# hours litter removal by Georges RiverKeepers in the City	N/A	N/A	▲

NATURAL RESOURCE MANAGEMENT

Natural Resource Management

Deliver and implement natural resource management activities for the community.

Total

Service
Budget

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Prairiewood	MPNRM2302	Nalawala Community/Educational Garden Manage a community/educational garden at the Nalawala Sustainable Hub.	Service Budget	-

NATURAL RESOURCE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSNRM01	Natural Resource Management	(5,000)	1,724,254	1,719,254	4.00
Sub Total		(5,000)	1,724,254	1,719,254	4.00
Statutory Expenditure		-	88,000	88,000	-
New Projects		(30,500)	30,500	-	-
TOTAL		(35,500)	1,842,754	1,807,254	4.00

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WASTE MANAGEMENT

RESPONSIBLE OFFICER
Operations Manager City
Services

WHAT DOES THIS SERVICE DO?

Manage domestic and commercial waste services across Fairfield City.

ID No.	SERVICE OUTPUTS
SSWM01	DOMESTIC GARBAGE OPERATIONS Garbage collection from 77,000 residential properties. Supply and repair domestic bins and home unit containers. Provide missed service collection for residents.
SSWM02	DOMESTIC RECYCLING OPERATIONS Collect recyclable waste from 77,000 residential properties. Supply and repair recycling bins. Provide missed service collection for residents.
SSWM03	DOMESTIC CLEAN-UP OPERATIONS Provide two book-in domestic clean-up service per year for each residential property (77,000). Provide an at cost clean-up service.
SSWM04	COMMERCIAL AND COMMUNITY WASTE Provide commercial waste bin service. Provide community facilities waste service.
SSWM05	DOMESTIC MULCHING SERVICE Under cutting of street trees as requested to ensure domestic waste trucks are able to collect close to kerb. The material is then mulched and used within our parks area. Delivery to selected Council parks and garden areas.
SSWM06	WASTE ENFORCEMENT GROUP Investigate and enforce illegal waste disposal including domestic, commercial and industrial. Respond to illegally dumped asbestos incidents in public places Reducing illegally dumped rubbish on the streets and public places and monitoring illegal dumping hotspots. Convene and coordinate an illegal waste committee.
SSWM07	ENVIRONMENTAL SUSTAINABILITY STRATEGIES Develop and review Sustainable Event Management Policy, Waste Management Strategies, plans and policies as well as Illegal Dumping Strategy and Action Plan. Review and prepare submission to State Government environment and waste related strategies and programs. Prepare and submit annual Waste and Resource Recovery (WARR) survey to the NSW EPA. Conducting waste kerbside audits.
SSWM08	CORPORATE SUSTAINABILITY Develop and implement Council's staff education program and initiatives for sustainability, for example the Zero Waste program (better recycling, organic worm farm). Respond to new technology such as electronic charging, renewable energy, and smart applications. Manage and report renewable energy generation at Council's buildings.
SSWM09	COMMUNITY SUSTAINABILITY (EXCLUDING BUSINESSES) Implement Community Education programs, including Schools Kids Environmental Education Program (KEEP) and sustainable living workshops. Provide community events and educational workshops at Nalawala Educational Centre.
SSWM10	RESOURCE RECOVERY Develop and implement programs to reduce illegal waste dumping. Organise and deliver Chemicals and E-Waste collection events. Maintain the weekly E-waste collections at Recycling Drop Off Centre. Managing Better Waste and Recycling Fund (Grant). Organise and delivery Spring Clean Drop Off Event. Manage online booking bulky waste clean-up service. Develop and provide waste educational materials (flyers, brochures and social media contents). Organise and deliver Household Asbestos Collection events.

WASTE MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDWMO01	% Complaints on waste management resolved within Service Level Agreement	97%	95%	▲
IDWMO02	# Hours patrolling for illegal dumping incidents	62 average	250 hours per quarter	▲
IDWMO03	# Reported illegal dumping incidents identified.	2,876	N/A	▼
IDWMO04	# Educational environmental sustainability activities undertaken	7.25 average	50 per quarter	▲
IDWMO05	# People attending educational activities	1,312 average	500 per quarter	▲
IDWMO06	# People participating in environmental events	704 average	200 per quarter	▲
IDWMO07	# KWh (solar electricity) saved from all Council facilities	92,389 average	100,000 per quarter	▲
IDWMO08	# CO2 (emissions) saved from all Council assets	100 average	100 tonnes per quarter	▲
IDWMO09	# Litter prevention educational programs delivered	1 average	1 per quarter	▲

WASTE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSWM01	Domestic Garbage Operations	(31,838,081)	21,507,270	(10,330,811)	23.40
SSWM02	Domestic Recycling Operations	(1,404,671)	1,058,604	(346,067)	1.48
SSWM03	Domestic Clean Up Operations	(306)	4,125,736	4,125,430	10.54
SSWM04	Commercial and Community Waste	(2,505)	140,442	137,937	0.51
SSWM05	Domestic Mulching Service	(289)	71,541	71,252	0.51
SSWM06	Waste Enforcement Group	(210,525)	647,025	436,500	4.00
SSWM07	Resource Recovery	(299,763)	623,742	323,979	2.00
Sub Total		(33,756,140)	28,174,360	(5,581,780)	42.44
New Projects			143,000	143,000	
TOTAL		(33,756,140)	28,317,360	(5,438,780)	42.44

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GOAL A:

Range of resilient
businesses

GOAL B:

Attractive and lively City

GOAL C:

Diverse employment and job
opportunities

THEME FOUR

STRONG AND RESILIENT ECONOMY

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

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

United Nations
Sustainable
Development Goals



Resilient Sydney Direction: 3. Connect to Strength

COUNCIL'S KEY STRATEGIES, PLANS AND POLICIES

Supporting the delivery of this theme for the Fairfield City Community

Bonnyrigg Vision and Action Plan

Cabramatta, Canley Heights and Canley Vale Action Plan

Economic Lands Study

Fairfield City Centre Strategic Plan

Fairfield City Centre Place Marketing Plan

Fairfield Employment Lands Strategy

Fairfield Retail and Commercial Centres Study and Policy

Integrated Economic Development Framework, Strategy and Action Plan

Smithfield-Wetherill Park Industrial Estate Marketing and Promotion Plan

Sponsorship Policy, Procedures and Guidelines

PROJECTS					
SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
Fairfield	IN23853	Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 Finalise the overall upgrade of the entire The Crescent streetscape public domain and reinforce the monuments relationship with Ware Street Axis, the Fairfield Station Forecourt, The Crescent Plaza and The Crescent overall.	Manager Fairfield Place and Public Domain Planning	Town Centre Reserve	400,000
Fairfield	IN23721	Spencer Street Public Domain - Minor Works Upgrade Replace 80 bollards and associated paving to enhance community safety along spencer street, Fairfield.	Manager Fairfield Place and Public Domain Planning	General	100,000
Cabramatta	IN23824	Shade Structure – Gough Whitlam Place To investigate and provide shade structure to Gough Whitlam Place. <i>Year 1 of a 2 year program</i>	Manager Property Strategy and Services	General	50,000

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SERVICES PROVIDED

COMMUNITY BUSINESS HUB (FAIRFIELD CITY HQ)

RESPONSIBLE OFFICER

Manager Parks Place and
Economic Development

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCBH01	COMMUNITY AND BUSINESS SPACES Provide spaces for start-ups, co-workers and local businesses. Provide meeting spaces for the community. Provide Audio and Green Screen suites.
SSCBH02	COMMUNITY BUSINESS HUB PROGRAMS Deliver a series of community and business programs.
SSCBH03	COMMUNITY BUSINESS HUB FUNCTIONS Refer business start-up enquiries to business advisors.

COMMUNITY BUSINESS HUB INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCBHO01	# visits to the Community Business Hub	N/A	N/A	▲
IDCBHO02	# meeting room, suite and desk hires at the Community Business Hub	N/A	N/A	▲
IDCBHO03	# business programs facilitated at the Community Business Hub	N/A	N/A	▲
IDCBHO04	# of referrals to business advisors	N/A	N/A	▲

COMMUNITY BUSINESS HUB (FAIRFIELD CITY HQ) FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCBH01	Community and Business Spaces	(136,606)	272,796	136,191	1.60
SSCBH02	Community Business Hub Programs	(85,379)	170,498	85,119	1.00
SSCBH03	Community Business Hub Functions	(17,076)	34,100	17,024	0.20
Sub Total		(239,060)	477,393	238,334	2.80
New Projects			325,000	325,000	
TOTAL		(239,060)	802,393	563,334	2.80

ECONOMIC DEVELOPMENT

RESPONSIBLE OFFICER
Manager Parks Place and
Economic Development

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

SSD01	ECONOMIC DEVELOPMENT Participate and provide advice regarding employment and business development initiatives across Fairfield City with key external stakeholders. Manage and host the Lifetime Business Awards and support the Local Business Awards Deliver and promote business forums that aim to meet a range of needs in the business community. Provide expert advice for each Place relating to the coordination of economic development activities within them to address employment, business growth, economic sustainability and resilience with a focus on Major and Town centres, industrial estates, local and neighbourhood Centres. Provide advice relating to Fairfield City's growth in the region and the education, skills and/or employment challenges or opportunities that may impact on this issue.
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ECONOMIC DEVELOPMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDEDO01	# Businesses provided with assistance	1,377	60 per annum	▲
IDEDO02	# Business communication initiatives	164	40 per annum	▲

ECONOMIC DEVELOPMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSD01	Economic Development	-	217,124	217,124	1.20
TOTAL		-	217,124	217,124	1.20

ECONOMIC DEVELOPMENT MAJOR PROGRAM/S

Economic Development Identify deliverables for projects and programs within the economic development service area.			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPED2301	Fairfield City Economic Development Strategy Update and develop a city wide Economic Development Strategy.	Service Budget	-

MAJOR EVENTS

RESPONSIBLE OFFICER
Manager Cabramatta Place
and Major Events

WHAT DOES THIS SERVICE DO?

The Major Events service delivers an integrated portfolio of major events across the City including Culinary Carnival, Cabramatta Moon Festival, Lunar New Year, Bring It On! and Illuminate New Year's Eve. The Major Events service aims to be reflective of our vibrant and diverse community, ensure all statutory responsibilities including WHS are met and contribute to improved social and economic benefits for the City. The Major Events team organises, presents and evaluates the program of high quality major events designed to engage with locals, sponsors and visitors to celebrate place, culture and diversity.

ID No. SERVICE OUTPUTS

SSME01	MAJOR EVENTS Develop and implement the Major Events Program each year across Fairfield City to promote business centres and activate places including Culinary Carnival, Cabramatta Moon Festival, Cabramatta Lunar New Year, Bring It On! Festival and Illuminate New Year's Eve Event. Manage and coordinate a Major Events Volunteer program to support the delivery of events and provide mentoring and work experience opportunities. Increase sponsorship for Culinary Carnival, Cabramatta Lunar New Year and Cabramatta Moon Festival by securing two new sponsors for each nominated major event. Ensure that each major event Entertainment Program reflects the cultural diversity of Fairfield City.
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MAJOR EVENTS INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDME001	# Major events delivered	2	4 per annum	▲
IDME002	# Community members attending major events	6,100	100,000 per annum	▲
IDME003	# Council Engagements conducted at major events	37	N/A	▲

MAJOR EVENTS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSME01	Major Events	(278,640)	647,825	369,185	5.60
TOTAL		(278,640)	647,825	369,185	5.60



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PLACE MANAGEMENT**RESPONSIBLE OFFICER**

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

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSPMED01	PLACE MANAGEMENT SERVICES Manage and coordinate projects, activities and project opportunities in Town and City Centres, employment and industrial lands with particular attention to public domain improvements. Provide comments on development applications associated with the major town, retail and industrial centres, including economic impact assessment. Process local activity applications in Town and City Centres. Manage relationships with key community stakeholders or stakeholder groups including support for strategic partnership and opportunities. Develop, manage and promote partnerships with internal and external government agencies, community organisations and businesses by coordinating consultative forums and representing Council at formal meetings. Support business communities by engaging with them to keep them informed about Council and other stakeholder activities in their locality including stakeholder liaison meetings yearly. Develop and sustain a knowledge baseline for each Place to provide expert advice and analysis to address complex, diverse and sensitive issues. Market and promote business and employment centres. Develop and deliver minor events each year across Fairfield City to promote business and employment centres and activate public spaces. Deliver the Fabulous Fairfield Program.
SSPMED02	PUBLIC DOMAIN PLANNING Deliver and support the development of public domain improvement projects, and project opportunities in city and town centres, employment and industrial centres. Facilitate the deployment of Public Domain Plans for nominated business and employment Centres in partnership with key stakeholders. Review Public Domain Plans related strategies, policies and procedures in consultation with key stakeholders to ensure that liveability indicators are being met, capital works projects are sustainable and stakeholders are satisfied with outcomes.

PLACE MANAGEMENT INDICATORS

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

PLACE MANAGEMENT MAJOR PROGRAM/S

Place Management

Identify deliverables for projects and programs within the Place Management service area.

Total

Service Budget

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPPM2302	Zero Barriers Program (Inclusive Access to Business) In partnership with the Chamber of Commerce, engage with Centre retail and commercial businesses to promote their commitment to providing attractive, colourful, inclusive and accessible shopfronts using the Zero Barriers Program.	General	13,000

PLACE MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPMED01	Place Management Services	(160,454)	2,251,589	2,091,135	5.55
SSPMED02	Public Domain Planning		212,968	212,968	1.50
Sub Total		(160,454)	2,464,557	2,304,103	7.05
Statutory Expenditure			12,302	12,302	
New Projects			710,000	710,000	
TOTAL		(160,454)	3,186,859	3,026,405	7.05

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PROPERTY STRATEGY AND SERVICES

RESPONSIBLE OFFICER
Manager Property Strategy
and Services

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSPSS01	<p>PROPERTY DEVELOPMENT FUND</p> <p>Identify development and income producing opportunities within Fairfield City.</p> <p>Develop, implement and report on the Property Development Fund (PDF) strategy (including subdivision, sale and purchase of land).</p> <p>Manage property development projects including the preparation of development applications, procurement plans and contract specifications.</p> <p>Provide property consultancy services to internal stakeholders.</p>
SSPSS02	<p>LEASING/LICENSING OF COUNCIL PROPERTY</p> <p>Provide property management of Council's assets including lease and licencing agreements, contracts, inspections and financial monitoring for Council's commercial and community facilities.</p> <p>Annually distribute, collate, report to Council and update Quality Management System relating to property tenant service delivery.</p> <p>Maintain Councils Lease/Licence Register in line with legislated requirements.</p>
SSPSS03	<p>MANAGEMENT OF COUNCIL MULTI-DECK CAR PARKS</p> <p>Provide management of the multi-deck car parks including licence agreements, inspections, financial and utilisation monitoring.</p> <p>Manage staffing to provide customer service at each site.</p> <p>Manage and monitor automated ticketing, cash collection and CCTV at each site.</p> <p>Assist to ensure service compliance requirements are met including lifts, fire equipment and lighting.</p> <p>Service levels identified for a cleaning service at each multi-deck car park site.</p> <p>Inform strategically the asset management plans for programmed renewal of multi-deck car parks.</p>
SSPSS04	<p>MANAGEMENT OF DUTTON PLAZA</p> <p>Provide property management of the centre including leasing agreements, rental management, maintenance and repair work, and financial reporting.</p> <p>Facility management of centre to ensure service requirements are met including lifts, WHS, waste collection and fire compliance.</p> <p>Document operational procedures for centre management.</p> <p>Ensure vacant premises are leased in line with Council's resolved tenancy mix.</p> <p>Service levels identified to maintain Dutton Plaza to agreed standard with frequencies and costs developed.</p> <p>Centre management developed to manage customer requests and feedback.</p>
SSPSS05	<p>REAL ESTATE SERVICES FOR COUNCIL</p> <p>Develop and review property related policy and procedures.</p> <p>Acquisition and disposal of property.</p> <p>Administer and complete road closures.</p> <p>Negotiate easements over Council's land.</p> <p>Provide advice to internal and external stakeholders about issues relating to encroachment of building or other structures.</p> <p>Comment on development applications for potential impacts to Council's land.</p> <p>Provide real estate professional advice to internal and external stakeholders.</p>

PROPERTY STRATEGY AND SERVICES INDICATORS

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

PROPERTY STRATEGY AND SERVICES MAJOR PROGRAM/S

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPOSLA2301	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using development contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Development Contributions	6,700,000

PROPERTY STRATEGY AND SERVICES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSPSS01	Property Development Fund	(1,097,431)	7,050,212	5,952,781	1.00
SSPSS02	Leasing/Licensing of Council Property	(749,970)	882,025	132,055	3.35
SSPSS03	Management of Council Multi-Deck Car Parks	(3,914,283)	1,754,279	(2,160,004)	5.00
SSPSS04	Management of Dutton Plaza	(3,544,109)	2,045,540	(1,498,569)	0.85
SSPSS05	Real Estate Services for Council	(124,540)	142,986	18,446	0.80
Sub Total		(9,430,332)	11,875,042	2,444,710	11.00
New Projects			50,000	50,000	
TOTAL		(9,430,332)	11,925,042	2,494,710	11.00

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GOAL A:

Decision-making processes
are open and transparent

GOAL B:

A well engaged and informed
community

GOAL C:

Fairfield City is financially
sustainable and responsible

THEME FIVE

GOOD GOVERNANCE AND LEADERSHIP

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

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

United Nations
Sustainable
Development Goals



Resilient Sydney Direction: 5. One City

COUNCIL'S KEY STRATEGIES, PLANS, POLICIES

Supporting the delivery of this theme for the Fairfield City Community

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

PROJECTS

SUBURB	ID No.	DESCRIPTION	RESPONSIBLE OFFICER	FUNDING TYPE	2022-2023 \$
Wetherill Park	IN23890	Sustainable Resource Centre Expansion - Stage 3 – DA and Construction Expand the boundary to the east to accommodate stockpiled material including site filling, levelling, stormwater management and infrastructure works.	Manager Sustainable Resource Centre	General	300,000
City Wide	IN23772	Digitisation of Historical Council Records Conversion of 190,000 (approx.) Council historical hard copy records (Council Infrastructure Plans, Building Applications, Property Information) into digital records remotely accessible through corporate systems.	Manager Records and Information Management	General	150,000
City Wide	IN23443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resources	General	257,966
City Wide	IN23773	Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites.	Chief Information Officer	General	100,000
				Maintenance	50,000
				Total	150,000
Wakeley	IN23697	NSW ALGWA Conference 2022 Host the NSW ALGWA Annual Conference in July 2022.	Manager Governance and Legal	General	26,652

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CORPORATE PLANNING AND IMPROVEMENTS

RESPONSIBLE OFFICER
Manager Corporate Planning,
Risk and Improvements

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCPI01	<p>CORPORATE PLANNING</p> <p>Develop and review the Fairfield City Plan – 10 year Community Strategic Plan.</p> <p>Develop and review the 4 year Delivery Program.</p> <p>Develop and review the annual Operational Plan.</p> <p>Develop and implement the Community Engagement Strategy for the Fairfield City Plan.</p> <p>Inform and educate a range of stakeholders on Integrated Planning and Reporting.</p> <p>Engagement and advocacy with internal and external stakeholders to communicate the community's needs and priorities identified in the Fairfield City Plan.</p> <p>Develop internal requirements for Council's plans including service statements, scope of works (stage 1), big picture sheets.</p> <p>Assist in the coordination of the Resourcing Strategy.</p> <p>Internal and external marketing of corporate plans including exhibition of plans, articles in newspapers and summary flyers.</p> <p>Monitor internal and external changes and legislation requirements.</p> <p>Provide support and advice on strategic and corporate planning activities to internal and external stakeholders.</p> <p>Coordinate and convene internal committees including the Community Strategic Plan Review Committee, IPR Steering Committee, Delivery Program Review Committee and Quarterly Reporting Steering Committee.</p> <p>Coordinate and identify indicators for all plans.</p> <p>Development and coordination of internal Simultaneous Multi-Attribute Trade-Off grid.</p>
SSCPI02	<p>CORPORATE REPORTING</p> <p>Develop and produce the End-of-Term Report including gathering and collating information from key external stakeholders contributing to the Fairfield City Plan.</p> <p>Develop and produce Quarterly Reports on the Delivery Program and Operational Plan.</p> <p>Develop and produce the Annual Report.</p> <p>Develop and produce the Community Engagement Report for the Fairfield City Plan.</p> <p>Develop and produce the Service levels and Indicators Survey to measure community satisfaction with Council's service delivery.</p> <p>Coordinate the development of the City Plan Top Ten Priorities Issues Papers</p> <p>Coordinate the collection of indicator results and analyse data trends for inclusion in reports.</p> <p>Review of all Council reports to identify impacts on Operational Plans.</p> <p>Represent Council at stakeholder / networking forums or conferences.</p> <p>Manage and maintain Council reporting system (iCORP).</p> <p>Develop and present internal data analysis on Council's corporate performance.</p> <p>Develop and identify continuous improvement to reporting system (iCORP).</p>

CORPORATE PLANNING AND IMPROVEMENTS

RESPONSIBLE OFFICER
Manager Corporate Planning,
Risk and Improvements

ID No. SERVICE OUTPUTS

SSCPI03

CORPORATE IMPROVEMENTS

Manage, co-ordinate and maintain Council's Quality Management System to ensure information is accurate, up to date and meets the requirements of the ISO 9001 QMS Standard.

Facilitate all service managers to review and/or develop service area processes, procedures and/or work instructions in accordance with the Quality Management Policy and Framework.

Develop and maintain a 3 year rolling Internal Review program for all services utilising the quality management system.

Coordinate, undertake and develop reports for all internal reviews.

Provide training for, and oversee the implementation of findings, for all internal reviews.

Coordinate the ISO 9001 Re-certification and Surveillance audits for the Quality Management System for Council and the Sustainable Resource Centre.

Engage, train and advocate with internal stakeholders to communicate the Quality Management System requirements and status.

Provide consultation and advice on the Quality Management System to all service areas throughout Council.

Develop, review and implement the Quality Management Continuous Improvement Plan.

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CORPORATE PLANNING AND IMPROVEMENTS INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDCPIO01	# Flyers/Summary Plans and Reports developed	2	2 per annum	▲
IDCPIO02	# Internal reviews of quality management system undertaken	12	10 service areas	▲
IDCPIO03	# Internal stakeholders engaged about corporate planning / community priorities	86 average	40 per quarter	▲
IDCPIO04	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	167	5 per annum	▲
IDCPIO05	# Internal Review findings identified	12	N/A	▲
IDCPIO06	% Overdue documents in the quality management system	N/A	N/A	▲

CORPORATE PLANNING AND IMPROVEMENTS FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCPI01	Corporate Planning	-	169,608	169,608	1.40
SSCPI02	Corporate Reporting	-	222,318	222,318	1.84
SSCPI03	Corporate Improvements	-	170,206	170,206	1.40
TOTAL		-	562,132	562,132	4.64

CUSTOMER SERVICE ADMINISTRATION CENTRE

RESPONSIBLE OFFICER
Customer Care Team Leader

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSCSAC01	CALL CENTRE AND COUNTER SERVICE Facilitate 24 hour customer access to the call centre. Provide information and advice to customers across a diverse range of Council services and process and refer requests and applications. Record customer requests and complaints and delegate to the appropriate internal business unit for resolution. Process all customer payments. Process all customer requests (i.e. name changes and address applications, development application fee quotations, etc.). Manage casual hiring of Council's Community Buses (3) and Community Centres/Halls/Meeting Rooms (42). Manage casual hiring of Council's Sporting fields (96).

CUSTOMER SERVICE ADMINISTRATION CENTRE INDICATORS

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

CUSTOMER SERVICE ADMINISTRATION CENTRE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSCSAC01	Call Centre and Counter Service	(3,539)	877,546	874,007	9.30
TOTAL		(3,539)	877,546	874,007	9.30

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FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT

RESPONSIBLE OFFICER
Manager Corporate Planning,
Risk and Improvements

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSFORM01	OPPORTUNITY AND RISK MANAGEMENT Develop and co-ordinate the implementation of the Fairfield Opportunity and Risk Management Policy and Strategy. Develop and co-ordinate the implementation of the Fairfield Opportunity and Risk Management major program. Develop, review and report on implementation of the Strategic Opportunity and Risk Register. Inform and educate a range of stakeholders on Opportunity and Risk Management requirements. Implement Opportunity and Risk Management Training to service managers and the Executive Leadership Team. Implement, review and improve Council's Business Continuity Plan. Provide Business Continuity Management Training. Develop and distribute Fairfield Opportunity and Risk Management Alerts. Represent Fairfield Opportunity and Risk Management at Work Health and Safety formal meetings. Represent Fairfield Opportunity and Risk Management at Emergency Planning Committee formal meetings. Attend insurance management meetings and training with external stakeholders. Report and present as required to Audit Risk and Improvement Committee Develop in consultation with service managers Opportunity and Risk registers and facilitate their presentation to the Audit, Risk and Improvement Committee.
SSFORM02	CORPORATE INSURANCES Review, monitor, update and coordinate the required information for corporate insurance coverage for Council. Provide accurate and timely advice on insurance coverage and indemnity clauses. Develop and maintain a list of all Corporate Insurances on the Quality Management System. Provide additional insurance support and advice for Council projects and programs. Liaise with and provide information to legal representatives. Communicate insurance coverage to internal stakeholders. Coordinate and implement insurance programs.
SSFORM03	CLAIMS MANAGEMENT (EXCLUDING REGISTERED VEHICLES) Manage insurance claims in line with insurance policy requirements. Review and action claim related subpoenas. Attend informal settlement conferences and Court Hearings as required. Process claims management related payments. Manage claims through investigation, assessment and determination. Maintain and update claims related records in line with internal record keeping system. Develop, assess and present on claim statistics.
SSFORM04	CLAIMS MANAGEMENT OF REGISTERED VEHICLES Manage Motor Vehicle claims in line with insurance policy requirements. Manage claims through investigation, assessment and determination. Maintain and update motor vehicle claims related records in line with internal record keeping system. Develop and review motor vehicle statistics.

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDFORM001	# Insurance claims notified	N/A	N/A	▲
IDFORM002	# Fairfield Opportunity and Risk Management Strategy – major programs implemented	4	N/A	▲

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT MAJOR PROGRAM/S

Fairfield Opportunity and Risk Management

Ensuring the Fairfield Opportunity and Risk Management Strategy is being implemented and continuously improved each year to support Council in making informed decisions so that opportunities are realised and large unmitigated tasks are managed.

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPFORM2301	Business Continuity Planning Investigations Conduct comprehensive market research to identify options for an integrated, effective and efficient Business Continuity internal communication mechanism.	Service Budget	-
	MPFORM2302	Service Business Continuity Plans Review and update Service Business Continuity Plans across all council services on to new template to support them to respond in the event of a disruption.	Service Budget	-
	MPFORM2303	Fairfield Opportunity and Risk Management Policy and Strategy Review initial implementation feedback and update Council's Fairfield Opportunity and Risk Management (FORM) Policy and Strategy including online FORM Register.	Service Budget	-
	MPFORM2304	Continuous Improvement Pathway Program Implement the Continuous Improvement Pathway Program for identified risk areas as allocated by Council's insurance provider.	Service Budget	-
	MPFORM2305	Insurance and Risk Management Services Review Review performance and options for consideration on the Insurance and Risk Management Services Tender.	Service Budget	-
	MPFORM2306	Asset Audit Revaluation Oversee the revaluation of Council's assets for insurance purposes.	Service Budget	-

FAIRFIELD OPPORTUNITY AND RISK MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFORM01	Opportunity and Risk Management	-	1,002,114	1,002,114	1.95
SSFORM02	Corporate Insurances	-	241,165	241,165	0.54
SSFORM03	Claims Management (Excluding Registered Vehicles)	-	338,307	338,307	0.72
SSFORM04	Claims Management of Registered Vehicles	-	80,952	80,952	0.15
TOTAL		-	1,662,537	1,662,537	3.36

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FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Finance

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSFS01	STRATEGIC FINANCIAL MANAGEMENT Manage and review Council's Long Term Financial Plan. Manage and review corporate financial Key Performance Indicators and financial performance. Provide financial analysis and expert financial advice on both corporate and group levels for the Executive Leadership Team, Council and individual Divisions and Branches. Provide expert financial advice to the Executive Management Team and Council. Establish, manage and review Council's investment and financial policies and procedures. Develop strong financial integration across the organisation to support decision processes and the implementation of the Integrated Planning and Reporting Framework.
SSFS02	ANNUAL BUDGET MANAGEMENT Facilitate the preparation, development and execution of the annual budget for Council. Provide staff training and assistance in budget preparation across all Council functions. Facilitate the preparation of the Monthly financial update for the Executive Leadership Team to monitor financial performance against budget. Facilitate the preparation and execution of the Quarterly budget reviews for Council.
SSFS03	CORPORATE FINANCIAL ACCOUNTING AND REPORTING Facilitate the Annual/Interim Audits processes. Facilitate the preparation and submission of the Annual Financial Statements/OLG Returns Manage Council's Investment Portfolio. Manage Council's Finance Assets Register. Compliant with taxation legislation requirements.
SSFS04	FINANCIAL SYSTEMS MAINTENANCE Monitor financial systems operating at Fairfield City Council to ensure data integrity – ensuring correct and complete transactions. Develop enhancements/update versions of the systems currently in use. Provide expert opinion and advice on system capabilities and abilities to meet business requirements. Develop efficient user friendly financial tools to increase financial management capabilities throughout Council.
SSFS05	CASHFLOW MANAGEMENT Capture, identify, transfer and allocate electronically, all income received by Council through external third party data sources. Maintain Council's cash flow. Review cash investment opportunities.
SSFS06	CUSTOMER SERVICE AND TRAINING Provide analysis and advice of financial performance to date and highlighting items requiring attention. Understand the client business more intimately and be proactive in identifying trends /issues. Implement training and education programs to increase financial management capability throughout Council.
SSFS07	ACCOUNTS PAYABLE Process payments for Council suppliers, including refund of deposits lodged. Govern and control accounts payable's processes and procedures to comply with Councils procedures.

FINANCIAL SUSTAINABILITY

RESPONSIBLE OFFICER
Manager Finance

ID No. SERVICE OUTPUTS

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

FINANCIAL SUSTAINABILITY INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDFSO01	# Average employee leave entitlements per capita	266 hours	300 hours	▼
IDFSO02	# Breaches on the overdraft limits	Nil	Nil	▼
IDFSO03	% Variance of investment return to bank bill index benchmark for past 12 months	0.3%	0.5%	▲
IDFSO04	Achieving unqualified external audit opinion	Completed	Completed	▲
IDFSO05	% Rates and annual charges outstanding is better than the OLG benchmark	4%	5%	▼

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FINANCIAL SUSTAINABILITY MAJOR PROGRAM/S

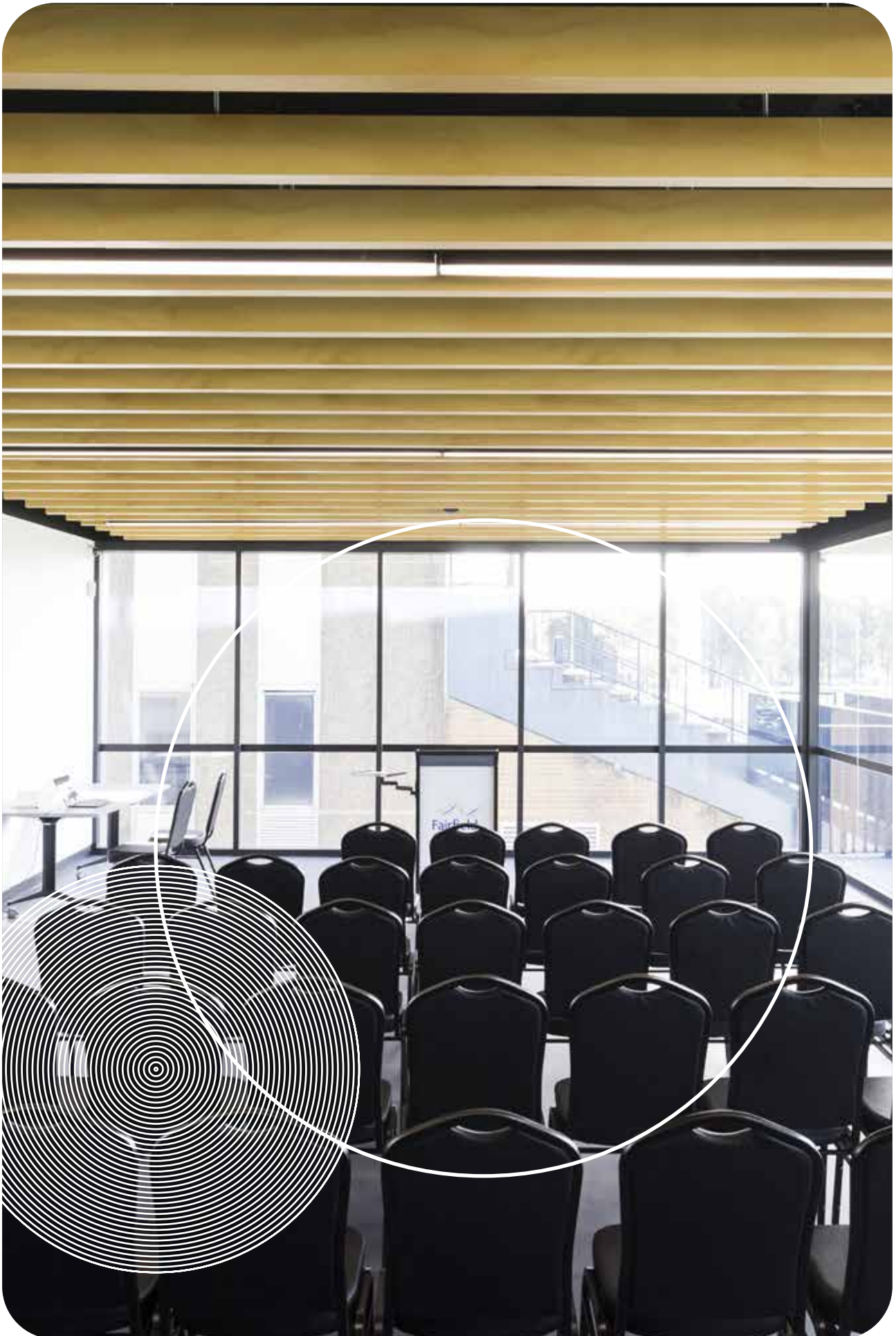
Long Term Financial Plan

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

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide		Continuous Improvement Program Undertake a Continuous Improvement Program in order to identify savings, efficiencies and opportunities. Review service levels and core versus optional services as well as assessing cost effective information technology initiatives that will provide streamlined solutions and make Council more accessible (24x7) and easier for residents to deal with.	Service Budget	-
	MPLTFP2301			
		Manage Leave Entitlements Reduce overall leave entitlements by 1% using Staff leave management including Christmas shutdowns and productivity improvements from structural alignments and technology.	Service Budget	-
	MPLTFP2302			
		Procurement Efficiencies Improved procurement practices and ensure staff well trained in Councils policies and procedures in order to achieve more competitive pricing. Review resourcing models including management of contract services.	Service Budget	-
	MPLTFP2303			
		Structural Savings Rationalise organisational structure and positions.	Service Budget	-
	MPLTFP2304			
		Investment Policy Review Review of Investment policy to achieve a return on investment of 0.5% p.a. above the bank bill benchmark.	Service Budget	-
	MPLTFP2305			

FINANCIAL SUSTAINABILITY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFS01	Strategic Financial Management	-	202,140	202,140	1.00
SSFS02	Annual Budget Management	-	411,484	411,484	2.60
SSFS03	Corporate Financial Accounting and Reporting	-	410,401	410,401	3.31
SSFS04	Financial Systems Maintenance	-	410,401	410,401	3.31
SSFS05	Cashflow Management	-	157,426	157,426	0.94
SSFS06	Customer Service and Training	-	262,098	262,098	1.74
SSFS07	Account Payable	(33,786)	454,152	420,367	2.97
SSFS08	Account Receivable	(33,786)	454,152	420,367	2.97
SSFS09	Rating Services	(86,000)	1,156,024	1,070,024	7.54
TOTAL		(153,571)	3,918,277	3,764,706	26.38



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FLEET AND STORES MANAGEMENT

RESPONSIBLE OFFICER
Manager Finance

WHAT DOES THIS SERVICE DO?

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

ID No. SERVICE OUTPUTS

SSFM01	FLEET MANAGEMENT Analysis of various acquisition strategies. Develop, implement and manage Council's Passenger Fleet Management Policy and Strategy. Develop manage and report on Fleet Budget to provide efficient and cost effective services. Manage Stores inventory, delivery and services to all Council business units as required. Develop and implement the Just In Time Strategy. Convert stock into consignment stock.
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FLEET AND STORES MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDFMO01	\$ Saved in fleet plant and equipment renewal	Baseline to be identified during 2022/23	\$100,000	▲
IDFMO02	\$ Stock converted to consignment stock	Baseline to be identified during 2022/23	N/A	▲

FLEET AND STORES MANAGEMENT MAJOR PROGRAM/S**Fleet Renewal**

Renewal of Council's operational light passenger fleet for Council staff to deliver service to the community.

Total**\$1,091,000**

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPFR2301	Replace Council's Light Vehicles Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation..	General	1,091,000

FLEET AND STORES MANAGEMENT MAJOR PROGRAM/S

Plant and Equipment Renewal	Total	\$4,016,873
Upgrade and replace plant and equipment used for the operation of services within the waste, infrastructure and maintenance, parks and gardens, and Sustainable Resource Centre.	General	\$1,601,873
	Sustainable Resource Centre Plant Reserve	\$1,180,000
	Garbage Services Plant Reserve	\$1,235,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPBPER2301	Building Trades Replacement of plant and equipment that is used by building trades.	General	198,500
	MPCPER2301	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	General	573,839
	MPPPER2301	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	General	763,284
	MPSPER2301	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.	Sustainable Resource Centre Plant Reserve	1,180,000
	MPWPER2301	Waste Service Plant Replacement Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Garbage Services Plant Reserve	1,235,000
	MPWSPR2301	Workshop Replacement of plant and equipment that is used in the workshop.	General	66,250

FLEET AND STORES MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSFM01	Fleet Management	-	1,333,004	1,333,004	2.00
SSFM01	Stores Management	-	210,944	210,944	1.44
TOTAL		-	1,543,948	1,543,948	3.44

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GOVERNANCE

RESPONSIBLE OFFICER
Manager Governance and Legal

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSG01	GOVERNANCE Develop and review governance related plans, policies and projects including delivery of training/ information to Council Officials including elected representatives. Building community confidence in complaints management and transparency of operations by enhancing accountability and independence of complaint assessment/investigations/review. Provide advice on Council held information to the Mayor and Councillors in accordance with the provisions of the Government Information (Public Access) Act (GIPA). Develop, monitor and assess Probity Plan and/or assessments.
SSG02	COMPLIANCE Contribute to Council's obligation to manage Copyright and privacy provisions when producing business papers, Public Registers and legislative compliance. Maintain Legal Opinion Register and Panel of Legal Providers. Deputise as Public Officer providing service and support, when required. Manage and implement legislative requirements. Maintain Public Registers in accordance with legislative requirements and Council policies.
SSG03	COUNCIL AND COMMITTEE MEETINGS Manage the administrative processes and protocols relating to Committee and Council meetings: <ul style="list-style-type: none"> • Ordinary Council Meetings • Extraordinary Council Meetings • Services Committee • Outcome Committee • Traffic Committee • Sister City Committee • Councillor Briefings Coordinate Sister City functions and activities. Coordinate Donation Funds.
SSG04	ELECTIONS Manage and administer quadrennial local government elections.
SSG05	ADMINISTRATIVE AND LOGISTICAL SUPPORT FOR ELECTED REPRESENTATIVES Manage the Mayor and Councillors' remuneration. Coordinate Councillor conferences, expenses, training and expenses. Coordinate the induction and professional development program for the Mayor and Councillors. Provide high quality administrative services and outcomes to the Councillors. Provide Councillors with relevant and appropriate support in their role. Manage and implement legislative and policy requirements set by the Office of Local Government. Provide internal courier service. Provide room resources, prepare set-ups, and undertake photograph and video activities. Manage Council Subscriptions.

GOVERNANCE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDGO01	% Governance projects completed within time	88%	100%	▲
IDGO02	# Governance policies reviewed annually	1	1	▲
IDGO03	# Statutory reports developed and submitted	2	6 per annum	▲
IDGO04	# Training sessions on Code of Conduct delivered to Council Officials	2.5 average	1 per quarter	▲

GOVERNANCE MAJOR PROGRAM/S

Governance

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

Total

\$20,000

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPGOV2301	Legislative Compliance Program Procurement for developing and implementing electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. <i>Year 2 of a 4 year project</i>	General	10,000
	MPGOV2302	Good Governance Guide Develop a Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council. <i>Year 2 of a 4 year project</i>	Service Budget	-
	MPGOV2303	Delegations Register Development of an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. <i>Year 2 of a 4 year project</i>	General	10,000

GOVERNANCE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSG01	Governance		42,516	42,516	0.17
SSG02	Compliance	(2,409)	155,689	153,279	1.32
SSG03	Council and Committee Meetings		697,118	697,118	3.14
SSG04	Elections		187,983	187,983	0.83
SSG05	Administrative and Logistical Support for Elected Representatives		697,118	697,118	3.14
Sub Total		(2,409)	1,780,424	1,778,015	8.60
Statutory Expenditure			90,000	90,000	
New Projects			26,652	26,652	
TOTAL		(2,409)	1,897,076	1,894,667	8.60

HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager Human Resources

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSHR01	<p>WORKFORCE MANAGEMENT AND OPERATIONS</p> <p>Develop and implement Council's Workforce Management Plan and Human Resources Projects.</p> <p>Manage Council's legislative obligations in relation to industrial and employee relations matters.</p> <p>Manage Council's policies and procedures to meet legislative obligations.</p> <p>Provide high quality Human Resources service, including strategic advice, industrial and employee relations, recruitment, performance management, training and resource management.</p> <p>Manage grievances, complaints and investigations.</p> <p>Custodian of position descriptions, job evaluation system and salary system.</p> <p>Work experience placements, including DIAP and refugees.</p> <p>Report to the City Manager on investigations.</p> <p>Management of COVID-19 obligations.</p>
SSHR02	<p>WORK HEALTH AND SAFETY</p> <p>Develop and implement a systemic approach to Work Health and Safety (WHS) culture, practice, compliance and continual improvement.</p> <p>Amalgamation of 'Council Safe'- Work Health and Safety Corporate Strategic Plan into the Workforce Management Plan.</p> <p>Implement and simplify of Council's WHS Management System through ongoing review and continuous improvement projects.</p> <p>Implement and simplify of Council's Chain Of Responsibility Management System via integration into the current Work Health and Safety Management System.</p> <p>Development and implementation of Council Internal and External Compliance Audits.</p> <p>Management of Council Occupational Dictionary.</p> <p>Implementation of (Participative Ergonomics for Manual Tasks (PEforM) Program.</p> <p>Conduct and lead incident investigations on major incidents.</p> <p>Design, coordinate and deliver the corporate WHS training sessions.</p> <p>Regulatory reporting.</p> <p>Coordinate and implement Health and Wellbeing Program and Council Annual Health Expo.</p> <p>Employee Assistance Program.</p> <p>Management of Councils Health Surveillance Register and immunisation programs.</p>
SSHR03	<p>ORGANISATIONAL DEVELOPMENT AND LEARNING</p> <p>Implement Workforce Management Plan Projects.</p> <p>Enhance staff performance and engagement across Council.</p> <p>Custodian of Indoor and Outdoor Skills and Competency System.</p> <p>Develop tailored individual coaching/mentoring sessions.</p> <p>Improve culture, leadership and staff capability.</p> <p>Manage the Learning Management System.</p> <p>Maintain the training programs that are available to all staff</p> <p>Tailor training according to skills gap and/or staff needs</p> <p>Conduct Training Needs Analysis.</p>

HUMAN RESOURCES

RESPONSIBLE OFFICER
Manager Human Resources

ID No. SERVICE OUTPUTS

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

HUMAN RESOURCES INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDHRO01	% WHS compliance audits completed	100%	100%	▲
IDHRO02	% Continuous WHS Improvement Inspections completed	98%	100%	▲
IDHRO03	% Satisfaction rating with service delivery of training courses	90%	85%	▲
IDHRO04	% Lost Time Injury Frequency rate	6.5%	10%	▼
IDHRO05	% Employee duration rate	2.74 average	10 days	▼

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HUMAN RESOURCES MAJOR PROGRAM/S

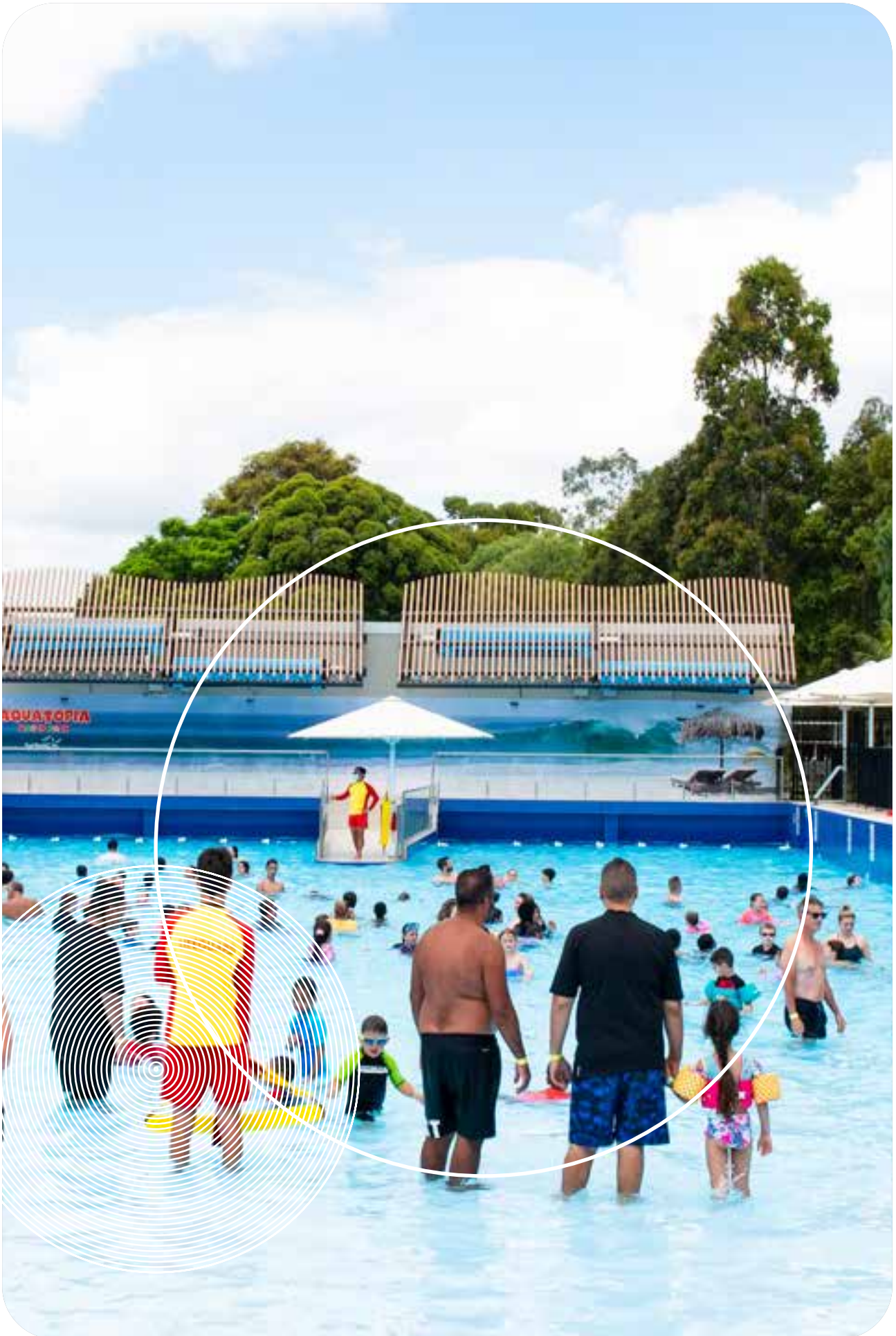
Workforce Management Plan

Identify deliverables from the Workforce Management Plan that work towards ensuring Council's workforce continues to meet service needs into the future.

			Total	Service Budget
SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPWMP2301	Staff Establishment Review Review the historical staff establishment data and positions to align with the existing corporate structure and organisational needs.	Service Budget	-
	MPWMP2302	Contract Staff Management Solution Identify a staff management solution for contract management, which would provide corporate efficiencies, improve internal reporting and increase savings for Council.	Service Budget	-
	MPWMP2303	Customer Experience Educate all FCC staff into delivering excellent customer service, both internal and external, to improve the overall customer experience for our community.	Service Budget	-

HUMAN RESOURCES FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSHR01	Workforce Management and Operations	(10,185)	449,701	439,516	2.04
SSHR02	Work Health and Safety	(9,886)	1,049,858	1,039,973	7.98
SSHR03	Organisational Development and Learning	(9,886)	865,892	856,007	3.98
SSHR04	Payroll		315,629	315,629	2.60
SSHR05	Workers Compensation Insurance		954,856	954,856	2.00
Sub Total		(29,957)	3,635,937	3,605,980	18.60
New Projects			257,966	257,966	
TOTAL		(29,957)	3,893,903	3,863,946	18.60



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INFORMATION AND COMMUNICATION TECHNOLOGY

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSICT01	IT HELPDESK AND SYSTEMS MONITORING SERVICES Provide a standardised desktop environment and support for all Council staff and facilities. Ensure appropriate systems are in place to monitor and respond to critical core systems failures.
SSICT02	MAINTAIN INFRASTRUCTURE Maintain core systems, infrastructure and user connectivity including internet access, phone systems and remote site access. Install and provide technical support for telecommunications and network infrastructure. Maintain a highly available and redundant infrastructure for system availability.
SSICT03	CORE APPLICATION SUPPORT Ensure Council's core applications and systems are updated, tested and maintained to support the service delivery of Council.
SSICT04	STRATEGIC TECHNOLOGY SOLUTIONS Review and amend Information and Communication Technology Strategy. Review business unit systems and process, and provide technical IT solutions. Provide expert advice for Information Technology. Identify and review potential business improvement solutions through emerging technology. Maintain the Staff Enablement Framework for Bring Your Own Device and Bring your Own Application.
SSICT05	CCTV CAMERA RENEWAL PROGRAM Renewal of Council's CCTV network and systems throughout the City to ensure that it is maintained at the current service level.
SSICT06	CCTV MAINTENANCE AND REPAIR Ensure the day to day maintenance and repair is undertaken of council's CCTV network and systems throughout the City.
SSICT07	CCTV MANAGEMENT AND ADVICE Provide CCTV design and specification information for Council infrastructure buildings. Provide advice to Council Officers on CCTV practice, codes, standard operating procedures and development applications. Removal and installation of Council's mobile CCTV cameras as required. Provision of CCTV footage requests to NSW Police. Produce CCTV audit report to form part of Council's Audit and Risk Committee charter.

INFORMATION AND COMMUNICATION TECHNOLOGY INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDICTO01	# Requests for CCTV advice from internal and external stakeholders	20.75 average	105 per quarter	▲
IDICTO02	# CCTV inspection carried out	25	2 per quarter	▲
IDICTO03	# Hours the Infrastructure and core systems are not available during business hours	2.6	2 hours per quarter	▼
IDICTO04	# Issues requested through service desk	1,520 average	500 per quarter	▼
IDICTO05	# Technology solutions implemented	7	2 per annum	▲

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

CCTV Camera Renewal			Total	\$217,200
Upgrade of Council's CCTV network throughout the City and within Council buildings.				

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
Cabramatta	MPCCTV2301	Cabramatta - Phase 1 Renewal of 42 cameras and server replacement.	General	92,200
City Wide	MPCCTV2303	CCTV Software Purchase Purchase of CCTV Video Management Software.	General	80,000
Fairfield	MPCCTV2302	Fairfield Renewal Renewal of 15 cameras at Nelson Street Carpark, 9 cameras at Downey Street Carpark, 38 cameras at Fisher Street Carpark, and 32 cameras at Fairfield Leisure Centre.	General	45,000

INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S

Information and Communication Technology			TOTAL	\$761,500
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.				

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPICT2212	Off-site IT Solutions Develop a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	General	34,500
	MPICT2301	Online Forms and e-Business Development of online forms and digital transformation and integrations	General	100,000
	MPICT2303	ICT Security Application Resilience - Advanced Threat Protection Enhance ICT Security systems resilience to implement protection against cyber attacks through monitoring, advanced threat protection and training programs.	General	25,000
	MPICT2304	ICT Cyber Security Enhancement Access and authentication, privileged user management, privileged user password management and multifactor authentication.	Service Budget	-
	MPICT2305	Mayor's Crime Prevention Committee - Mobile CCTV Cameras Relocate mobile CCTV cameras to identified hot spots as approved by the Mayor's Crime Prevention Committee.	General	12,000
	MPICT2306	Phones - Microsoft Skype for Business Upgrade to Microsoft Teams Upgrade Microsoft Skype for Business to Microsoft Teams and Teams Phones.	General	50,000
	MPICT2309	Oracle Database upgrade Oracle database version upgrade required to maintain support.	General	40,000
	MPICT2311	ICT Network Security - Intrusion Detection and Prevention Enhance network security through Segmentation, Intrusion Detection and Prevention system software. File Monitoring and Web Application Access Firewall hardware.	General	75,000
	MPICT2312	IT Systems Upgrade and Renewal This program contributes to the ICT strategy, IT Asset and Renewal plan. It will include a yearly upgrade of council's corporate system over a period of 3 years including supporting network links, server hardware and infrastructure.	General	120,000
	MPICT2313	Linux Migration to Supported platform - Windows Servers (Nutanix) Upgrade (license) Our existing Centos Linux operating systems are required to be upgraded to a supportable Red Hat Linux.	General	45,000
	MPICT2314	Renewal - External High Available System Storage Tier 2 Renew and expand existing second tier storage for file system data.	General	40,000

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INFORMATION AND COMMUNICATION TECHNOLOGY MAJOR PROGRAM/S
Information and Communication Technology

SUBURB	ID No.	DESCRIPTION	FUNDING TYPE	2022-2023 \$
City Wide	MPICT2316	Migrate Corporate Data into Archive System and Decommission Replaced Systems Implement iArchive software, to enable the extraction of historical data that is currently stored in multiple legacy systems and databases that are no longer directly accessible.	General	30,000
	MPICT2317	TPG renewal The network data links were provisioned in 2019 under a tender where TPG was chosen to deliver network connectivity between sites for a period of 36 months. A renewal should be sort before end of 2022.	General	30,000
	MPICT2319	Oracle Server Replacement Renew Oracle Solaris T7/ZFS Server platform. Current system will be four years old and will require renewal in 2023 The Oracle T7 system runs primary databases and applications used by Council.	Service Budget	-
	MPICT2320	Upgrade Audio Visual Equipment in Meeting Rooms Upgrade audio visual equipment in meeting rooms (Rooms 1, 2, 4, 5, 7, 8, 10, 11, Human Resource and City Manager's Conference Rooms) to provide teleconferencing tools utilising Microsoft teams and providing Zoom as an option.	General	30,000
	MPICT2321	Windows Servers (Nutanix) Upgrade (license) Upgrade of the Nutanix server licensing as required for ongoing maintenance of the server platform. The upgrade will also enable new features of the software, providing Synchronous system replication and applications management.	General	50,000
	MPICT2325	Disaster Recovery Monitoring Server (Witness) Purchase and configure Disaster Recovery fail over monitor.	General	20,000
	MPICT2326	Electronic Key Management System Supply and install an electronic key management system across the Sustainable Resource Centre, Depot and Workshop sites.	General	60,000

INFORMATION AND COMMUNICATION TECHNOLOGY FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSICT01	IT Helpdesk and Systems Monitoring Services	-	1,671,781	1,671,781	8.48
SSICT02	Maintain Infrastructure	-	3,567,553	3,567,553	6.59
SSICT03	Core Application Support	-	1,940,108	1,940,108	5.54
SSICT04	Strategic Technology Solutions	-	817,866	817,866	1.99
SSICT05	CCTV Camera Renewal Program	-	1,083,622	1,083,622	0.90
SSICT06	CCTV Maintenance and Repair	-	60,629	60,629	0.05
SSICT07	CCTV Management and Advice	-	60,629	60,629	0.05
Sub Total		-	9,202,186	9,202,186	23.60
New Projects		-	250,000	250,000	
TOTAL		-	9,452,186	9,452,186	23.60

INTERNAL AUDIT

RESPONSIBLE OFFICER
Principal Auditor

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSIA01	INTERNAL AUDIT Manage operational and governance activities of the Audit Risk & Improvement Committee (ARIC). Conduct comprehensive audit and review programs on organisational risk management control, service delivery and governance processes. Business advisory services in relation to process design, risk and control.
SSIA02	FRAUD AND CORRUPTION PREVENTION, DETECTION AND RESPONSE Prepare and adopt the new Audit and Risk Committee (ARIC) Charter. Ensure integration of Computer Assisted Audit Techniques (CAAT). Conduct fraud and awareness training. Conduct Investigations or reviews.
SSIA03	PROBITY Conduct role of Probity Auditor Ensure alignment with risk management activities.

INTERNAL AUDIT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDIA001	% Closed audit actions completed within agreed timeframes	70%	80%	▲

INTERNAL AUDIT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSIA01	Internal Audit	-	99,320	99,320	0.60
SSIA02	Fraud and Corruption Prevention, Detection and Response	-	33,107	33,107	0.20
SSIA03	Probity	-	33,107	33,107	0.20
TOTAL		-	165,533	165,533	1.00

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PROCUREMENT

RESPONSIBLE OFFICER
Manager Finance

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 Develop and implement procurement planning practice. Modify staff buying behaviours through research, development and the implementation of a simplified procurement process. This will enable Council to deliver a strategic and best value for money outcome. Provide an opportunity to local suppliers by educating and informing how to become successful in gaining Council business. Review the current purchasing system configuration and modify if necessary to ensure that strategic procurement can be delivered.
SSP02	CORPORATE TENDERING SYSTEM MANAGEMENT Manage and facilitate tendering process including probity. Provide strategic procurement advice on individual projects. Develop and implement new improvement process for procurement. Implement and monitor the electronic contract, tendering and evaluation systems.
SSP03	CORPORATE CONTRACT MANAGEMENT AND PREFERRED SUPPLIER PROGRAM Develop and implement contract and contractor performance management practices across the organisation. Maintain a contract register. Establish preferred supplier panels for various categories of goods and services.
SSP04	PROCUREMENT SYSTEM MANAGEMENT AND DEVELOPMENT Develop and maintain policies, operating standards and guidelines for a centre-led procurement model. Provide advice and support to clients about any procurement requirements. Monitor purchasing activities and compliance with related legislations and policies.

PROCUREMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDPO01	% Tender process completed and entered to contract within 12 weeks of tender publishing date	100%	75%	▲

PROCUREMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSP01	Corporate Procurement Planning and Strategy Development	-	13,714	13,714	
SSP02	Corporate Tendering System Management	-	317,851	317,851	2.56
SSP03	Corporate Contract Management and Preferred Supplier Program	-	361,761	361,761	4.00
SSP04	Procurement System Management and Development	-	13,714	13,714	
TOTAL		-	707,040	707,040	6.56

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RECORDS AND INFORMATION MANAGEMENT

RESPONSIBLE OFFICER
Chief Information Officer

WHAT DOES THIS SERVICE DO?

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

ID No.	SERVICE OUTPUTS
SSRIM01	INFORMATION AND CORRESPONDENCE MANAGEMENT Manage all correspondence received by Information and Records in physical and electronic format for both incoming and outgoing. Manage the custody, retrieval and disposal of Council's corporate records. Provide access to Council held information to the public in accordance with the Government Information (Public Access) Act (GIPA).
SSRIM02	RECORD'S SYSTEM MANAGEMENT AND COMPLIANCE (USER AND GENERAL POLICY) Maintain Council's Electronic Document and Records Management System by ensuring it is accessible, available and it is used in accordance with the Information Management Policies and procedures, as well as providing system support and training. Keep digital records in an official record keeping system in accordance with set standards and State Records Act.
SSRIM03	EDUCATION AND TRAINING Provide training and educational workshops for Council staff about the Electronic Document and Records Management System, Government Information Public Access (GIPA) and Information Management (IM) Policy.

RECORDS AND INFORMATION MANAGEMENT INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDRIMO01	# Informal information (GIPA) requests received	1,380	N/A	▲
IDRIMO02	% Documents registered within 3 days of receipt	98%	95%	▲
IDRIMO03	# Electronic Document and Records Management System training sessions	201	1	▲
IDRIMO04	# Electronic Document and Records Management System requests for support	6,246	N/A	▼
IDRIMO05	# Formal information (GIPA) requests received	100	N/A	▲

RECORDS AND INFORMATION MANAGEMENT FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSRIM01	Information and Correspondence Management	(302)	769,299	768,997	5.00
SSRIM02	Records System Management and Compliance (User and General Policy)	(181)	461,580	461,398	3.00
SSRIM03	Education and Training	(121)	307,720	307,599	2.00
TOTAL		(605)	1,538,598	1,537,994	10.00

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SUSTAINABLE RESOURCE CENTRE

RESPONSIBLE OFFICER
Manager Sustainable Resource
Centre

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

Receive construction and demolition waste to Sustainable Resource Centre and from Council as a cost effective and environmentally responsible disposal method for Council's road and other works.

Process and sell civil construction materials to external customers including Council.

Receive construction and demolition waste to Sustainable Resource Centre and from external customer to provide an environmentally responsible disposal method.

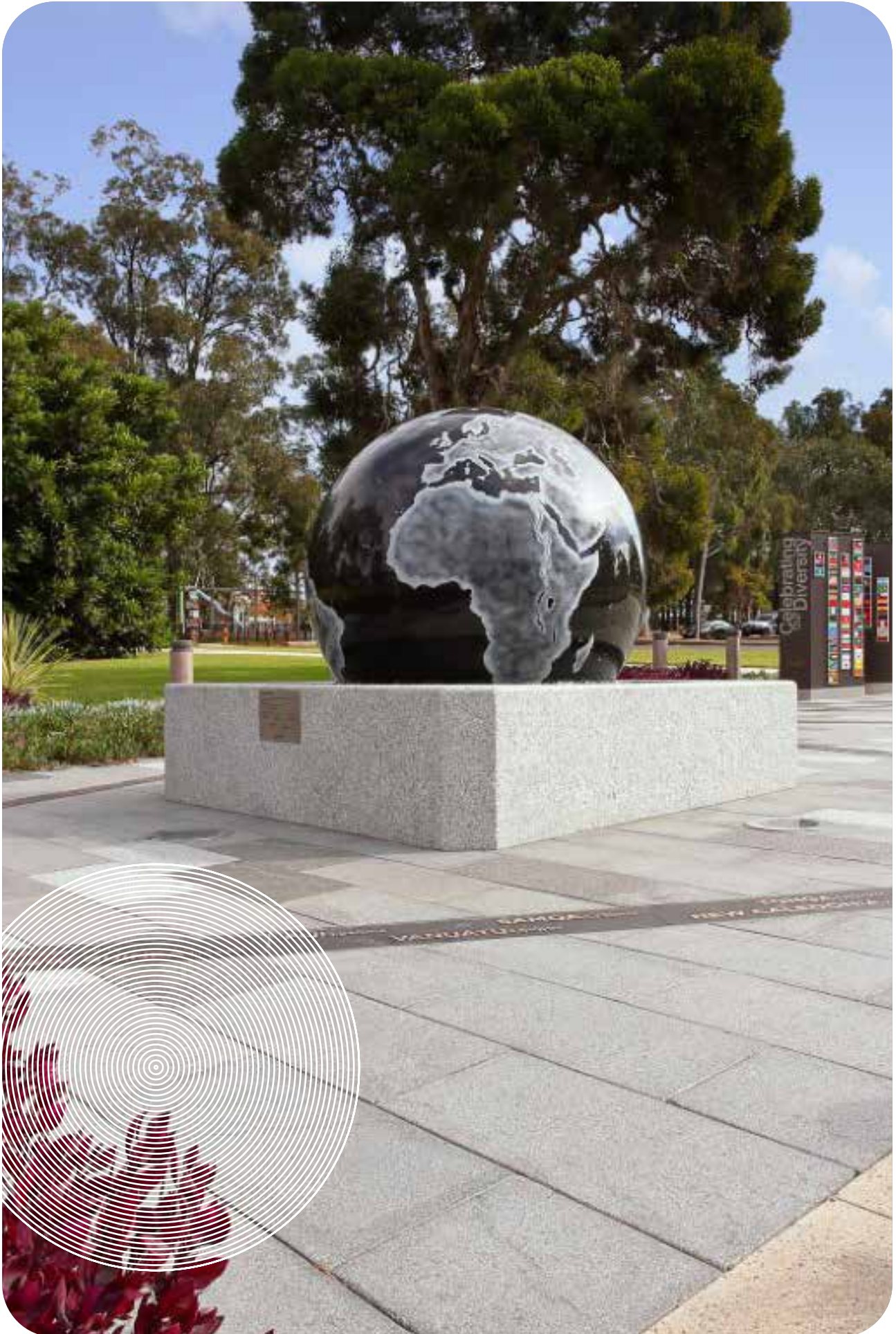
Manage contract with concrete recyclers who from the Sustainable Resource Centre site.

SUSTAINABLE RESOURCE CENTRE INDICATORS

ID No.	INDICATOR MEASURE	BASELINE	TARGET	PREFERRED TREND
IDSR001	# Tonnes CO2 emission saved	3,930 average	3,000 per quarter	▲

SUSTAINABLE RESOURCE CENTRE FINANCIALS

ID NO.	SERVICE OUTPUTS	TOTAL (\$)			STAFF (FTE)
		Income	Expenditure	Cost of Service	
SSSRC01	Sustainable Resource Centre	(4,366,039)	3,957,281	(408,758)	13.00
Sub Total		(4,366,039)	3,957,281	(408,758)	13.00
New Projects			310,000	310,000	
TOTAL		(4,366,039)	4,267,281	(98,758)	13.00



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Disability Inclusion Action Plan 2022-2026

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

Council adopted the first four year Fairfield Disability Inclusion Action Plan (DIAP) in 2017. The second Fairfield Disability Inclusion Action Plan is in development for adoption by June 2022. The DIAP is prepared in consultation with the community and details how Council will improve accessibility for everyone through enhancements to the physical environment and programs.

Council updates the community about its progress of all its DIAP projects, major programs and service indicators through Council's Annual Report. A number of service indicators for 2022 and 2023 will be identified through the development process and will be selected to measure the effectiveness of the DIAP.

Service Statement	DP ID No.	Indicator ID	Indicator Measure	Responsible Officer Titles
Asset Management - Civil and Built	IDDIPAMCB03	IDDIPAMCB2303	% Playgrounds upgraded which have improved access and inclusion.	Manager City Assets
	IDDIPAMCB04	IDDIPAMCB2304	% Survey participants feel Council facilities and/or open spaces are more accessible.	
Asset Management - Open Space	IDDIPAMOP01	IDDIPAMOS2301	# New inclusive recreation and sporting activities provided by local sporting and recreation partners.	
Children and Family Services	IDDIAPLM01	IDDIAPLM2301	# Children with disability engaging in Council services.	Manager Children and Family Services
	IDDIAPLM02	IDDIAPLM2302	# Targeted disability programs implemented.	
	IDDIAPLM04	IDDIAPLM2304	# Sessions children with disability supported by Fairstart.	
	IDDIAPLM05	IDDIAPLM2305	# Sessions held in support programs, services or playgroups for people with disability and carers.	
Communication and Marketing	IDDIAPCM01	IDDIAPCM2301	% Promotions for events/activities that feature accessibility information.	Manager Communication and Marketing
Community Regulatory Services	IDDIAPCRS01	IDDIAPCRS2301	# Infringements issued for inappropriate use of accessible parking spaces, footpaths and driveways.	Manager Community Regulatory Services
Human Resources	IDDIAPHR01	IDDIAPHR2301	# Training sessions provided to customer-facing staff on access needs of people with disability.	Manager Human Resources
	IDDIAPHR02	IDDIAPHR2302	# Staff trained on access needs of people with disability.	
	IDDIAPHR03	IDDIAPHR2303	# QM forms and templates updated for to increase accessibility in recruitment and employment.	
Information and Communication Technology	IDDIAPICT01	IDDIAPICT2301	# Accessibility training sessions held for staff responsible for Council's digital platforms.	Chief Information Officer
Leisure Centres	IDDIAPLC01	IDDIAPLC2301	# Free pool entries provided for people with disability.	Manager Showground, Leisure Centres and Golf Course
Library Services	IDDIAPLS01	IDDIAPLS2301	# Sessions held in support programs, services or playgroups for people with disability and carers.	Manager Libraries and Museum

Service Statement	DP ID No.	Indicator ID	Indicator Measure	Responsible Officer Titles
Place Management	IDDIAPPM01-1	IDDIAPPM2301-1	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Cabramatta Place and Major Events
	IDDIAPPM01-2	IDDIAPPM2301-2	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Fairfield Place and Public Domain Planning
	IDDIAPPM01-3	IDDIAPPM2301-3	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	Manager Parks Place and Economic Development
Social Planning and Community Development	IDDIAPSPCD01	IDDIAPSPCD2301	% Survey participants with increased understanding of disability.	Manager Social Planning and Community Development
	IDDIAPSPCD02	IDDIAPSPCD2302	# Positive stories published about local people with living with disability.	
	IDDIAPSPCD03	IDDIAPSPCD2303	# Representations made to business, community, and sporting organisations to improve access and encourage positive attitudes and behaviours.	
	IDDIAPSPCD05	IDDIAPSPCD2305	# Town centre mobility maps distributed.	
	IDDIAPSPCD06	IDDIAPSPCD2306	# Partnerships with services established to support people with disability.	
	IDDIAPSPCD08	IDDIAPSPCD2308	# Training, information sessions, or talks provided to staff and volunteers on access needs of people with disability.	
	IDDIAPSPCD09	IDDIAPSPCD2309	# Staff trained or provided with information on access needs of people with disability.	
	IDDIAPSPCD11	IDDIAPSPCD2311	% Survey participants feel Council facilities and/or open spaces are more accessible.	
	IDDIAPSPCD14	IDDIAPSPCD2314	% Survey respondents who feel events are accessible.	
	IDDIAPSPCD15	IDDIAPSPCD2315	# People who identify as a person with disability participating in capacity building activities.	
	IDDIAPSPCD16	IDDIAPSPCD2316	# Updates made to 'People with Disability' webpage on Council website.	
	IDDIAPSPCD18	IDDIAPSPCD2318	# New adjustments made to work place, equipment or role to support employees with disability.	
Traffic and Transport	IDDIAPTT01	IDDIAPTT2301	# Works undertaken to improve pedestrian access and mobility.	Manager Built Systems

2022/23 Capital Works Projects and Programs

Capital projects vary in scale, with large cost projects a long term investment which build on, add to, or improve Council's assets. Consultation is undertaken in line with Council's 2020 Community Engagement Strategy, with all outcomes presented to Council for consideration.

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

For the 2022/23 financial year, council identified a total of \$60.269 million worth of capital projects that are to be delivered across Fairfield City.

The following is a detailed list of capital works projects with an expected project expenditure exceeding \$5 million that Council expects to commit funding to and work on during the 2022/23 financial year. These projects are a significant commitment and are managed accordingly. The Office of Local Government's Capital Expenditure Guidelines provide the minimum standards expected to be met in the delivery of major capital projects, 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	Considered in the LTFP and AMS*
Theme Two								
IN628-1	2.b.1	Endeavour Sports Hub Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation.	Grant	\$5,625,000	June 2024	Manager City Assets	2022-2023 Financial Year	Yes
IN628-2	2.b.1	Endeavour Sports Hub - Stage 2 Sportsfield lights and amenities improvements. <i>Note: Council will apply for grant funding</i>	Grant	TBA	June 2024	Manager City Assets	2022-2023 Financial Year	Yes
IN913	2.b.1	Regional Indoor Multicultural and Sporting Complex Seek grant funding for construction of a Regional Indoor Multicultural and Sporting Complex at Fairfield Showground. <i>Note: Council will apply for grant funding</i>	Grant, Development Contributions, General Funds, and Loan	\$41,140,431	July 2025	Manager Major Projects and Planning	2021-2022 Financial Year	Yes

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

**Note: The total project budget represents the total expected expenditure for the life of the project, not the amounts included in the 2022/23 Operational Plan. The 2022/23 component of the project budget is included within the relevant theme under the ID No.

These projects are dependent on grant funding proposals being successful.

Other Major Capital Proposals over \$5 Million

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

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget	Expected Completion	Responsible Officer	Consultation Period	Considered in the LTFP and AMS*
Theme Two								
IN914	2.b.1	Cabravale Leisure Centre Health and Wellbeing Seek grant funding for the construction of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high quality services and facilities for the community. <i>Note: Council will seek grant funding.</i>	Grant	\$30,000,000	June 2032	Manager Major Projects and Planning	2021-2022 Financial Year	Yes

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

Planning approval for the expansion of Cabravale Leisure Centre for the proposed Health and Wellbeing Centre is expected to be completed in the 2021-2022 Financial Year. Current capital works planning does not include the expansion to be implemented in the 2022/23 Operational Plan. Where grant funding becomes available allowing the first stage of the expansion to proceed, then the expansion timing will be reviewed at that time.

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

WestInvest Program

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

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

Significant Renewal Projects

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

ID No.	Link to City Plan Goals and Outcomes	Project Name and Description	Funding Type	Total Project Budget**	Expected Completion	Responsible Officer	Consultation Period	Considered in the LTFP and AMS*
Theme Two								
MPLPER2305	1.b.1	Fairfield Leisure Centre – Refurbishment and Plant Upgrade Works for the 50m pool to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings, connection of waste water to sewer and replacement of filtration system.	General	\$3,795,000	June 2024	Manager City Assets	2022-2023 Financial Year	Yes
MPVCBU2424	1.b.1	Fairfield Leisure Centre - 25m Pool Roof, Stage 1 Design new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.	SRV Reserve	\$470,000	June 2024	Manager City Assets	2022-2023 Financial Year	Yes

Pricing and Revenue Policy

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

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

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

Based on these considerations and constraints the Pricing Policy, Fees and Charges are formulated, as part of the Operational Plan for the 2022-23 financial year.

Types of Council Revenue

Council receives revenue from a number of sources such as fees and charges, grants, etc., however over 49% of its revenue comes from rates.

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

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

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

Fees and Charges

Fairfield City Council is required under the Local Government Act 1993, to adopt a pricing policy that contains all fees it charges as part of its Operational Plan. Details of the fees are contained in the 2022-2023 Pricing Policy, Fees and Charges. Some fees are set by State Government legislation and cannot be altered by Council. However, Council does charge fees for a variety of local services and for the use of various facilities throughout the City.

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

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

Please refer to the '2022-2023 Pricing, Policy, Fees and Charges' document on Council's website for detailed information or via the following link:

www.fairfieldcity.nsw.gov.au/operationalplan

Business and Commercial Activities

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

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

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

What are Reserves?

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

Council has two categories of reserves:

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

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

Externally Restricted Reserves

Development Contribution Plans

Direct - Section 7.11

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

Indirect - Section 7.12

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

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

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

Domestic Waste Management

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

Garbage Services Residential Flats and Buildings Container Reserve

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

Garbage Services Future Options Reserve

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

Garbage Services Landfill Rehabilitation Reserve

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

Garbage Services Plant Reserve

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

Special Rate Variation Reserve

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

Stormwater Levy Reserve

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

Voluntary House Raising Reserve

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

Internally Restricted Reserves

Councillors Donations Fund

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

Future Capital Works Reserve

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

Infrastructure and Car Parks Reserve

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

Insurance Reserve

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

IT Core Systems Reserve

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

Mayoral Welfare Relief Fund

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

Museum Reserve

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

Property Development Fund

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

Surplus Land Sale Proceeds Reserve

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

Sustainable Resource Centre

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

Site Development Reserve

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

Plant Reserve

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

Town Centre Reserve

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

Current Reserve Balances

ESTIMATION OF RESTRICTED RESERVES				
	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2022	INFLOW	OUTFLOW	ESTIMATED CLOSING BALANCE AS AT 30 JUNE 2023
EXTERNALLY RESTRICTED RESERVES	(‘000)	(‘000)	(‘000)	(‘000)
Development Contributions Plans Reserves*				
Direct – Section 7.11 Reserve	20,314	4,897	6,805	18,406
Indirect – Section 7.12 Reserve	10,000	600	196	10,404
<i>Developer Contributions Plans Reserves Total</i>	30,314	5,497	7,001	28,810
Domestic Waste Management Reserves				
Garbage Services Residential Flats and Buildings Containers	4,249	15	0	4,264
Garbage Services Future Options	50,702	13,450	7,592	56,560
Garbage Services Landfill Rehabilitation	101	0	0	101
Garbage Services Plant	2,754	1,340	1,235	2,859
<i>Domestic Waste Management Reserves Total</i>	57,806	14,805	8,827	63,784
Stormwater Levy	2,117	1,646	1,645	2,118
Special Rate Variation (SRV) Reserve	7,264	6,170	6,580	6,854
Voluntary House Raising Reserve	568	0	21	547
Interest - to be allocated to External Reserves	0	200	200	0
EXTERNALLY RESTRICTED RESERVES TOTAL	98,069	28,318	24,274	102,113
INTERNALLY RESTRICTED RESERVES				
Infrastructure and Car Parks Reserve	1,792	2,161	1,021	2,932
Future Capital Works Reserve	614	48	0	662
Town Centre Reserve	1,654	2,257	1,770	2,141
Museum Reserve	18	0	0	18
Property Development Fund	1,288	740	0	2,028
Surplus Land Sale Proceeds Reserve	417	0	0	417
IT Core Systems Reserve	635	250	0	885
Insurance Reserve	5,793	0	0	5,793
Sustainable Resource Centre Reserves				
Site Development Reserve	-21	0	0	-21
Plant Reserve	823	384	1180	27
<i>Sustainable Resource Centre Reserves Total</i>	802	384	1180	6
Councillors Community Fund	23	0	0	23
INTERNALLY RESTRICTED RESERVES TOTAL	13,036	5,840	3,971	14,905
TOTAL ESTIMATED RESTRICTED RESERVES	111,105	34,158	28,245	117,018

Note*: The Minister for Planning and Public Spaces enacted amendments to Development Contribution Pooling to assist Councils to accelerate the delivery of local infrastructure. Council was able to access into a pool of restricted reserves, which will provide funding for a number of projects highlighted with a funding type of Developer Contribution throughout this Plan.

Section 356 Grants

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

Donation Funds include:

- Councillors Donations Fund
- Mayoral Scholarship Fund
- Mayoral Community Benefit Fund
- Mayoral Donations Fund
- Community Volunteer Fund
- Language and Cultural Awareness Fund
- Cultural Event Sponsorship Fund
- Social Change Through Creativity Grant
- Community Development Grants Program

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

Funding Applications and Grants

Councillors Donations Fund

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

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Mayoral Scholarship Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

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Mayoral Community Benefit Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Mayoral Donations Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Community Volunteer Fund*

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Language and Cultural Awareness Fund*

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

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

Cultural Event Sponsorship Fund*

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

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

How to apply

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

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

Applications must be addressed to:

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

Applications should include the following details:

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

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

Approval process

Upon receipt of applications, Council will:

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

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

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

Heritage Grants Program^

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

Who can apply

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

How to apply

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

Type of work that grants will be approved to undertake

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

Approval process

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

Payment of grant

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

Further details

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

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

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

Creative Communities Grant^o

The Creative Communities Grant program provides financial assistance to not-for-profit organisations or community groups that encourage and support creative-based projects. The grants program provides opportunities for all people to express themselves and share their stories, whilst further developing their cultural knowledge and artistic skills.

One-off grants of up to \$5,000 (excluding GST) are available for local communities involved in creative based projects that contribute to the quality of life in Fairfield City. These projects include and address high priority issues of importance within the community as identified in the Fairfield City Plan.

Each year Council receives more applications than it can fund, therefore this is a competitive grants program. Priority will be given to organisations who are based and service the Fairfield LGA and to small organisations with an annual revenue of \$250,000 and below. Organisations with an annual revenue of \$1million or more are not eligible for funding but are encouraged to auspice unincorporated groups or projects that enable capacity building for community cultural development workers.

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

How to apply

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

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

Applications must be addressed to:

Manager Social Planning and Community Development
Fairfield City Council
PO Box 21 Fairfield NSW 1860

Applications should include the following details:

- Complete the Creative Communities Grant Application Form
- Applicants must be an incorporated non-profit organisation or group serving residents and workers based in Fairfield City (non-incorporated groups may ask an incorporated or registered organisation to 'auspice' the project)
- Have an annual revenue of less than \$1 million. Preference will be given to

organisations with an annual revenue of \$250,000 or less

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

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

Approval process

Upon receipt of applications,

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

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

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

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Community Development Grants Program^o

The Community Development Grants program provides financial assistance to community groups that support disadvantaged groups within Fairfield City. The community development grants program replaces the memorandum of understandings that were developed with organisations throughout the year.

The community development grants program has two categories; Community Grants and Rapid Response Grants. The program provides financial support to community based, not for profit organisations to provide community programs or to participate in community celebrations of special weeks or days. Unincorporated groups must have an auspice agency that is incorporated as a not-for-profit organisation. Each category provides funds for activities aimed at specific sections of the community that are nominated as well as general funding that can be used for any relevant issue.

Funding of up to \$3,000 (excluding GST) can be made by not for profit community-based organisations to deliver programs in the Fairfield LGA. In special circumstances, higher amounts may be considered after discussion with Council staff. Preference will be given to organisations based and operated in the Fairfield Local Government Area. While priority for this grant program is given to organisations with revenue under \$250,000 and under \$500,000, larger organisations are eligible to apply.

Applications for Community Grants will be accepted twice yearly in March and September. Applications to the Rapid Response category can be made at any time. It is expected that applications in this category will be made after discussion with Council staff. The Rapid Response category is designed to provide a fast response to emerging community issues.

1. Community Grants

In addition to general funding, focus areas in this category include;

- Domestic and Family Violence.
- Youth Week
- Refugee Week
- Harmony Day
- Disability
- Arts and Cultural Development
- Community Capacity Building

2. Rapid Response

In addition to general funding, the focus area in this category is:

- Youth

How to apply

Applicants must address the Community Development Grants criteria. This information can be obtained by contacting Council on 9725 0877 or be found on Council's website:

<http://www.fairfieldcity.nsw.gov.au/community-development-grants>

Applications should include the following details:

- Complete the Community Development Grants Application form
- Applicants must be an incorporated non-profit organisation servicing the residents of the Fairfield Local Government Area. Non-incorporated groups may ask an incorporated organisation to auspice an application
- Provide a clear statement outlining the issue being addressed and the activities that the funding will be used for; the participants in the program; the location of the activities and the outcomes that will be achieved
- Activities must be free to all participants
- A sound budget and implementation plan
- Insurance documents
- Complete the reporting requirements that include qualitative, quantitative and financial information at the conclusion of the program.

Approval Process

Upon receipt of applications

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

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

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

Service Reviews

What are Service Reviews?

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

Why Have Service Reviews Been Introduced?

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

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

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

Why Should We Undertake Service Reviews?

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

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

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

What are the Benefits of Service Reviews?

The benefits and opportunities of service reviews are:

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

What We Plan to Deliver in 2022-2023

The 2022/23-2025/26 Delivery Program will be the first Delivery Program to incorporate a Service Review Program as part of its core planning and reporting. The 2022-2023 Operational Plan will deliver the following action as part of this program:

Project Name and Description	Responsible Person	Funding Type	2022-2023 Budget \$
Service Review Establish a framework for service reviews and develop an implementation plan	TBA	Service Budget	-TBA

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

How Will We Measure and Evaluate Service Reviews?

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

Rating Categories and Structure

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

- Residential
- Farmland
- Business

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

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

Residential - includes any rateable parcel of land valued where:

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

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

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

Residential and Farmland

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

The legislative limit is that up to 50% of the rates raised for each category can be raised by a Base Amount. At Fairfield this is 45% with 58,421 residential properties each paying a Base Amount of \$414.93 for a total of \$24.330m. The remaining \$29.737m is raised by the Ad Valorem or Land Value multiplied by a rate in the dollar

Business

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

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

Rate Pegging

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

Land Valuations

Land valuations are completed each three years by the Valuer General. In compliance with the Valuation of Land Act, Council must assess its rates on the most recent value of the land. The most recent valuations were completed as at 1 July 2019.

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

Domestic Waste Management Charge

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

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

Stormwater Levy

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

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

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

How are Rates Calculated?

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

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

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

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

Residential rates are calculated in two parts:

- Land Value
- Base Amount

The following is an example of how rates are levied on a residential property in 2022-2023 for a land value of \$495,000

	CATEGORY	AMOUNT	AD VALOREM	TOTAL \$
Rates	Land Value	\$495,000	@ 0.108111 cents in the dollar	535.15
	Residential Base Amount			414.93
Charges	Domestic Waste Management charge			516.63
	Stormwater Levy			25.00
Total Rates and Charges Payable				1,491.71

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

Specific Rating Issues

When new properties are created after 1 July 2022 (i.e. registration of a new strata plan or deposited plan), Council will rate the properties from the commencement of the next rating year.

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

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

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

Any adjustment made as a result of a Change of Category Application will be made effective from the next available quarter, however any applications received prior to 31 July 2022 will be adjusted retrospectively to 1 July 2022.

Pensioner Rebates on Rates and Charges

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

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

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

Heritage Rate Relief Policy

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

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

Who the Policy refers to?

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

How to obtain the Rates Rebate?

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

Maximum Amount Allowable?

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

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

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

Hardship Policy

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

The objectives of this policy are:

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

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

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

2022/2023 Rates and Charges

Council's rates for 2022-2023 are based on a rate peg increase 0.7% (in the permissible rates yield), as identified by the State Government for the 2022-2023 year (*Section 640(1) of the Local Government Act 1993*).

The proposed rates for the 2022-2023 year have been calculated using land valuations as at 1 July 2019. The estimated interest rate payable on overdue rates and charges will be 6.0% per annum.

Ordinary Rates

Council proposes to levy three Ordinary Rates for the rating year 1 July 2022 to 30 June 2023:

1. Residential Rate

The Residential rate will have a 45% Base Amount of \$414.93. The Ad Valorem amount of this rate will be 0.108111 cents in the dollar. The yield from the Ordinary Residential Rate is estimated to be \$54,066,971.

2. Farmland Rate

The Farmland Rate will have a 21.5% Base Amount of \$513.70. The Ad Valorem amount of this rate will be 0.068484 cents in the dollar. The yield from the Ordinary Farmland Rates is estimated to be \$258,044.

3. Business Rate

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

Business – Ordinary

The Ad Valorem of this rate will be 0.267750 cents in the dollar. The yield is estimated to be \$2,689,088.

* Business – Bonnyrigg

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$461,696.

* Business – Cabramatta

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$3,187,515.

* Business – Canley Heights

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$569,062.

* Business – Canley Vale

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$223,249.

* Business – Fairfield

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$3,407,063.

* Business – Fairfield Heights

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$432,332.

* Business – Lansvale

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$2,195,714.

* Business – Prairiewood

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$377,429.

* Business – Smithfield

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$2,004,356.

* Business – Wetherill Park

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$17,245,740.

* Business – Yennora Area North

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$688,646.

* Business – Yennora Area South

The Ad Valorem of this rate will be 0.734297 cents in the dollar. The yield is estimated to be \$2,734,788.

*** Refer to Appendix 1 for Business Rates Category Maps.**

Domestic Waste Management Charges

Council has identified the charges for Domestic Waste Management Services for the rating year commencing 1 July 2022.

SERVICE TYPE	ANNUALISED CHARGES	YIELD ESTIMATE \$
Residential Houses	516.63	28,585,202
Residential Flat Buildings	516.63	5,138,414
Service availability to vacant or other rateable land	258.32	129,674

This year's Domestic Waste Management charge provides for a 6.5% increase compared to last year.

Stormwater Levy

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

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

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

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



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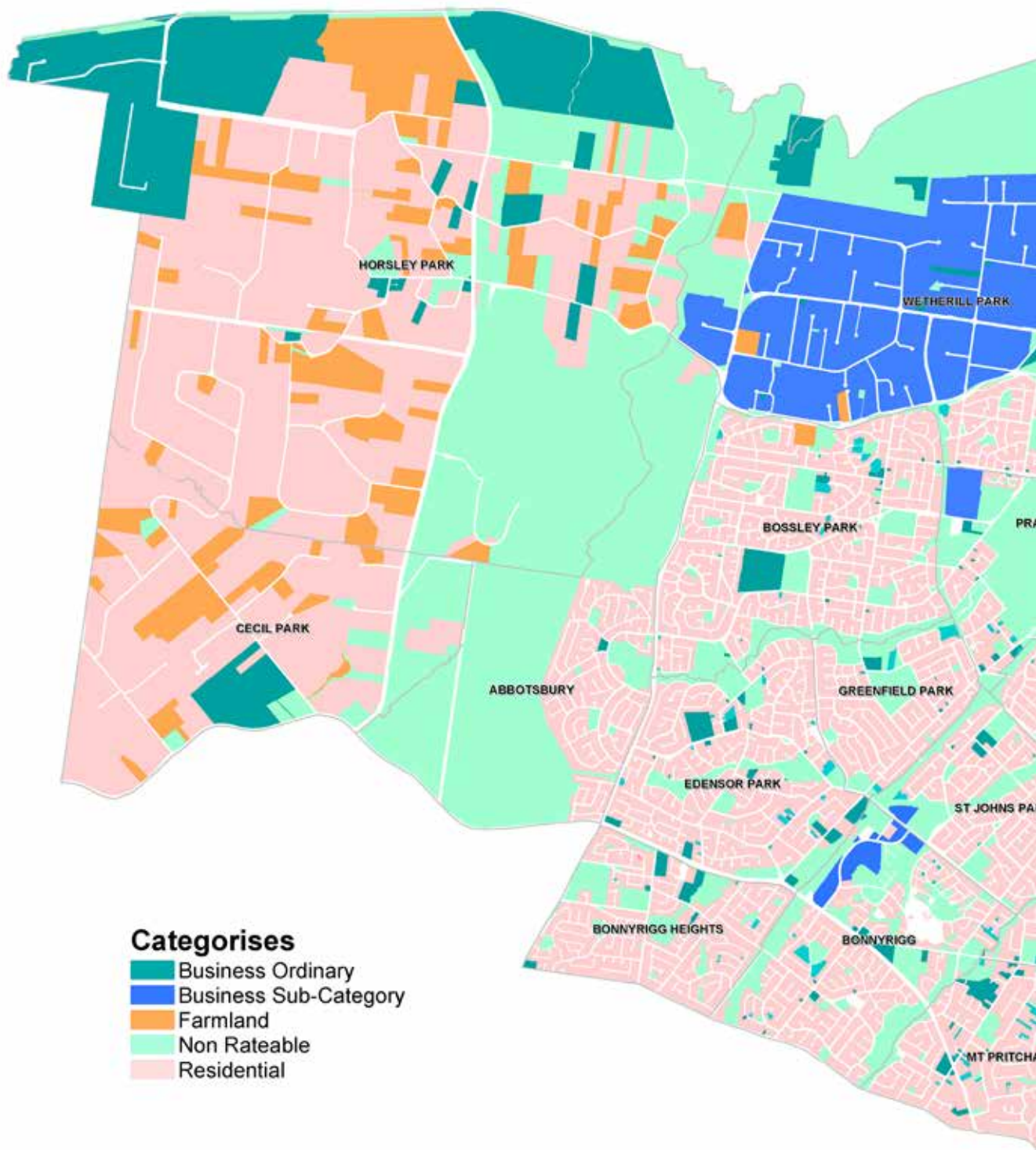
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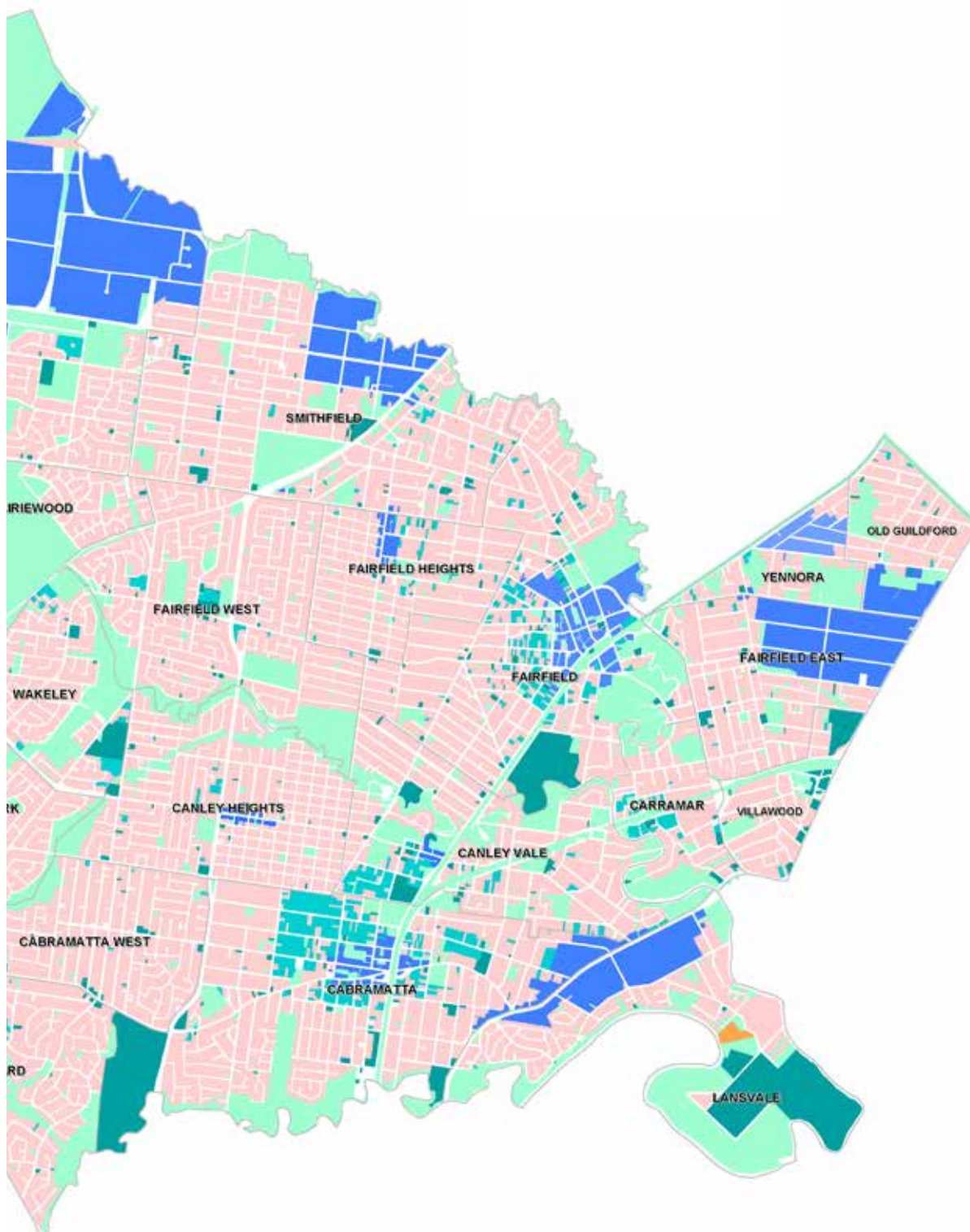
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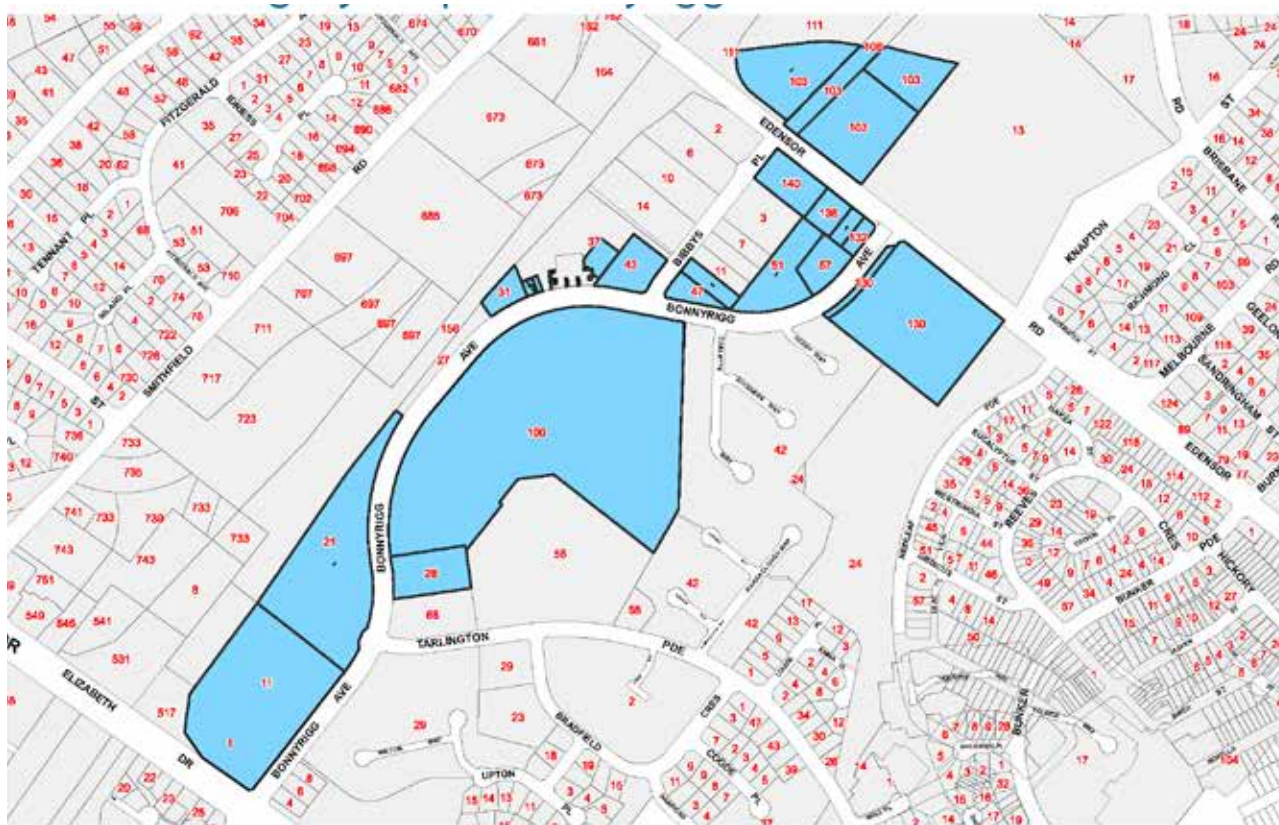
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APPENDIX 1 - Rates Category Maps





Rates Category Map - Bonnyrigg

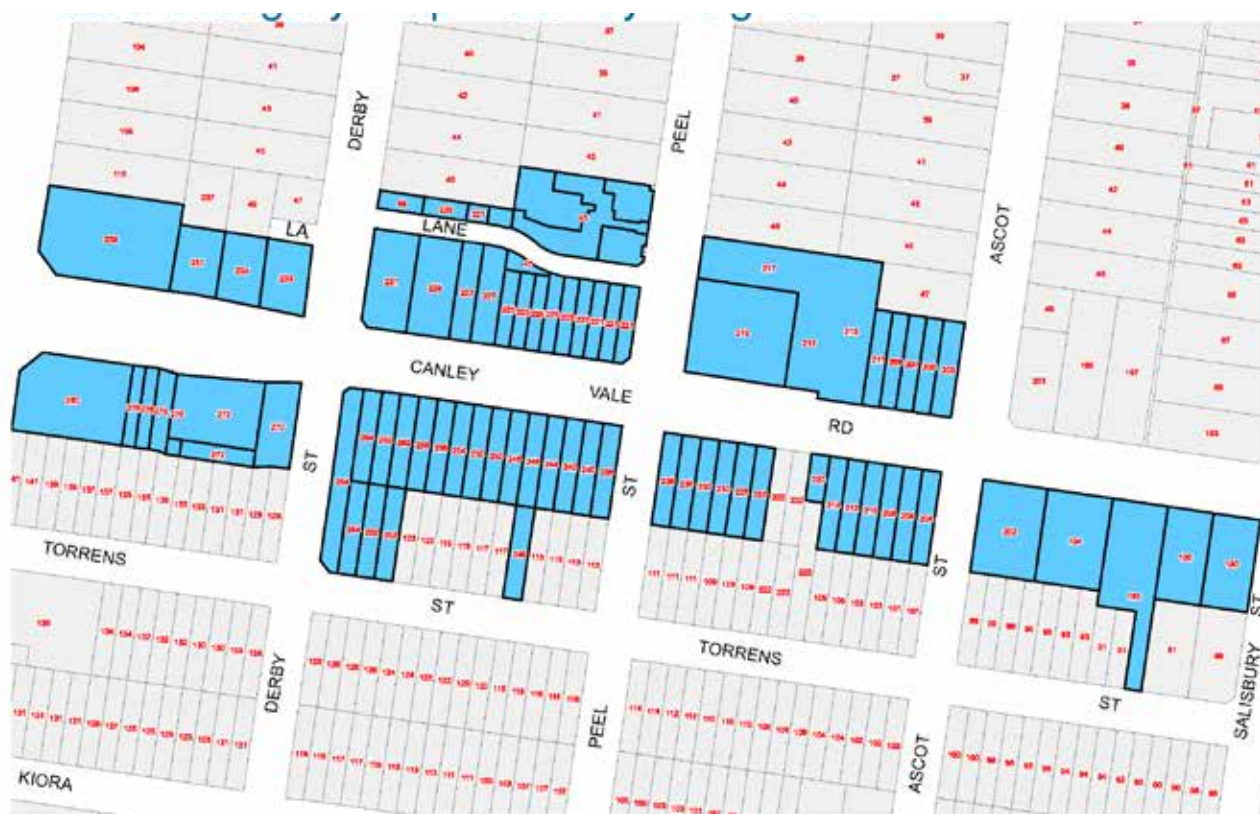


Rates Category Map - Cabramatta



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

Rates Category Map - Canley Heights



Rates Category Map - Canley Vale



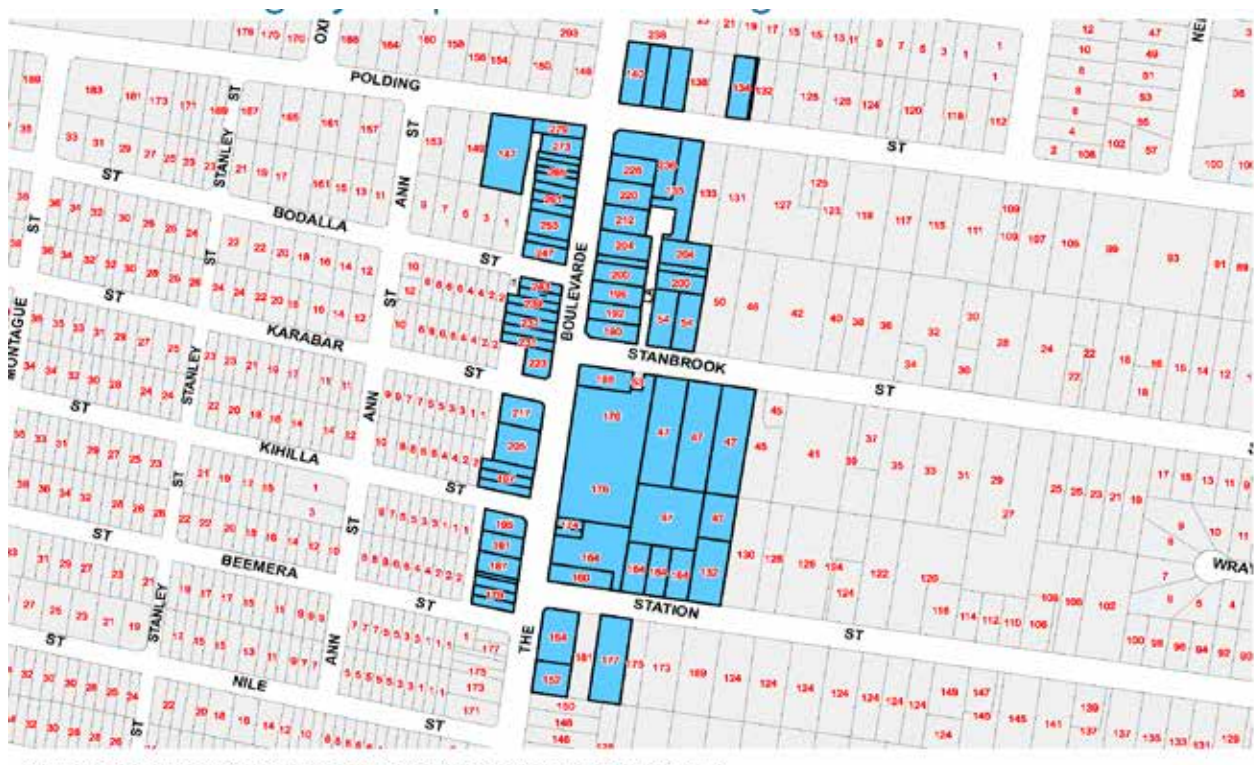
* Business properties for the areas in the maps are shaded blue

Rates Category Map - Fairfield



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

Rates Category Map - Fairfield Heights

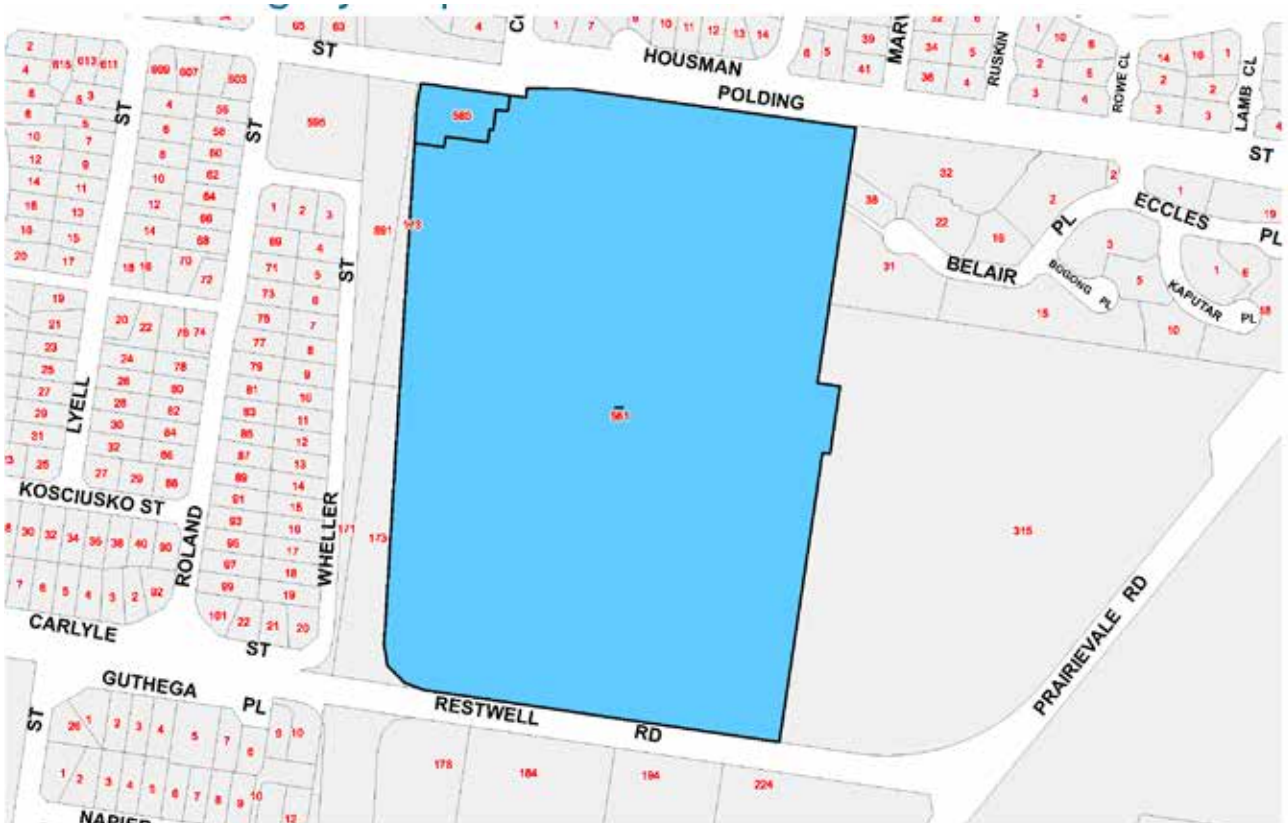


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Lansvale



Rates Category Map - Prairiewood



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

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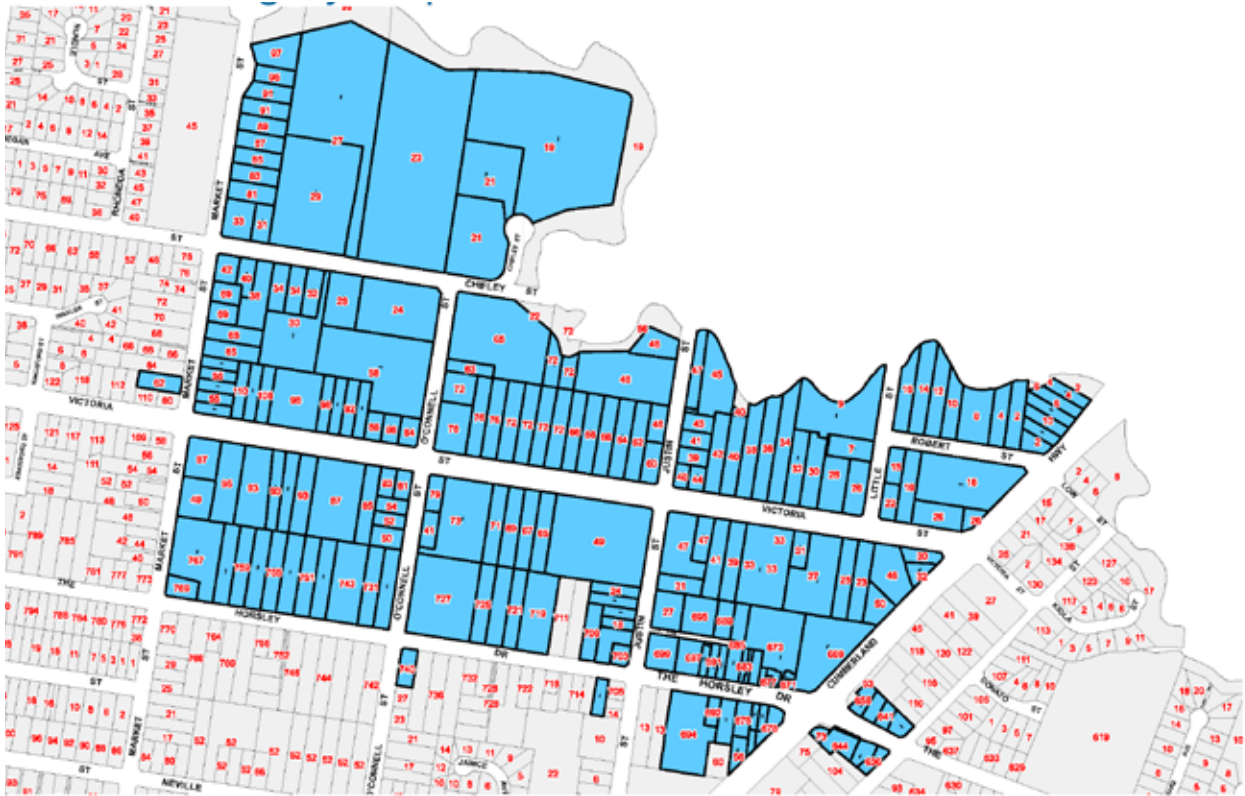
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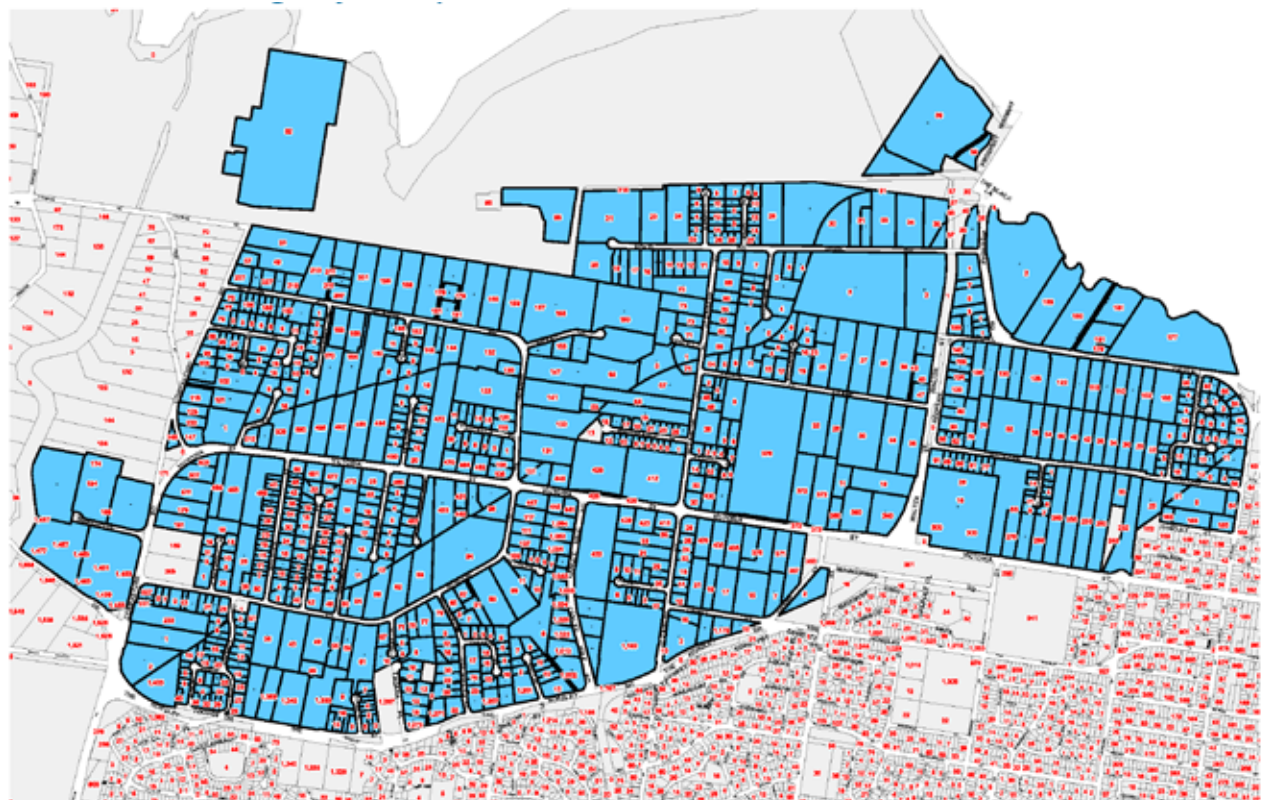
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Rates Category Map - Smithfield



Rates Category Map - Wetherill Park

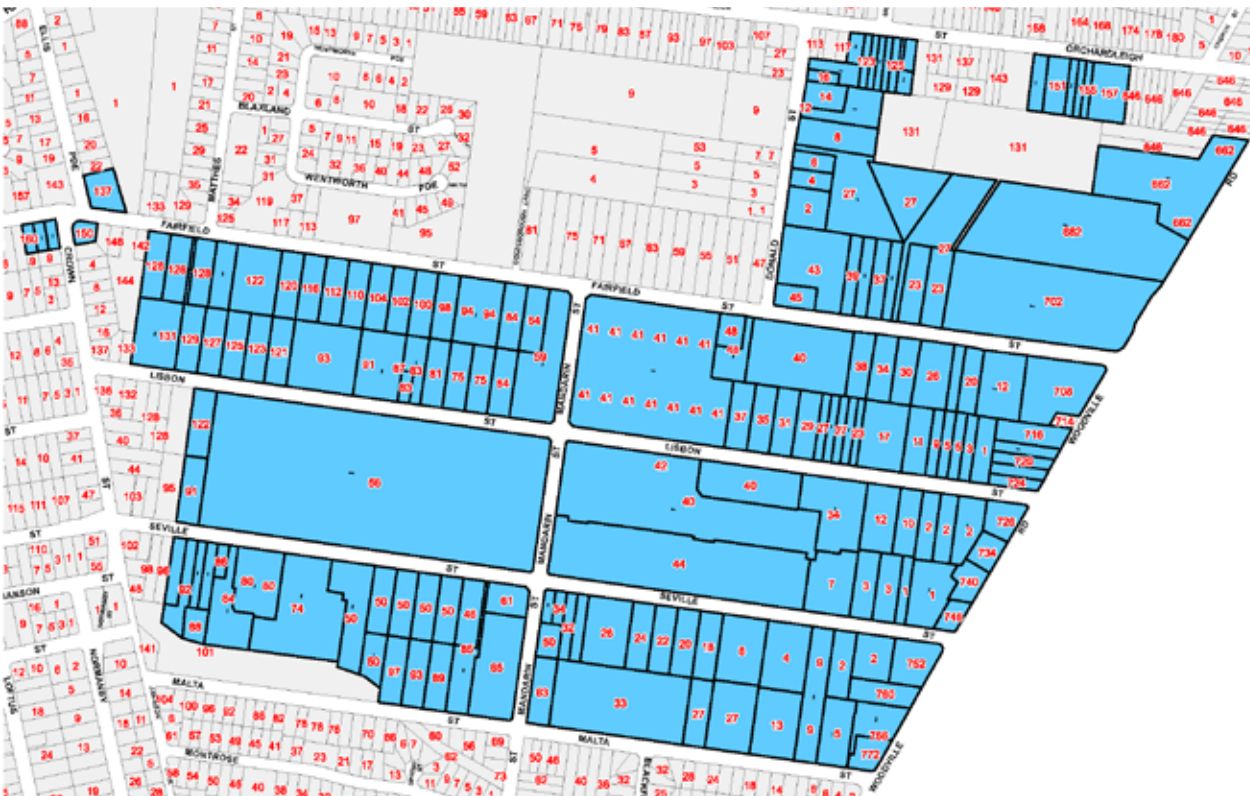


* Business properties for the areas in the maps are shaded blue

Rates Category Map - Yennora North



Rates Category Map - Yennora South



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

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APPENDIX 1 - Glossary of Terms

Annual Report

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

Asset Management Policy, Strategy and Plans

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

Asset Condition Criteria

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

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

Capital Projects

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

Community Engagement

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

Community Engagement Strategy

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

Community Engagement Report

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

Community Strategies

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

Delivery Program

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

Demographic

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

Environmental Planning and Assessment Act 1979 Changes

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

Fairfield City Plan

(Community Strategic Plan)

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

Financial Disadvantage

A person is considered to be financially disadvantaged if:

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

Goal

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

Indicator Measure

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

Infrastructure

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

Integrated Planning and Reporting Framework

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

Issues and Influences

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

Long Term Financial Plan

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

Major Programs

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

Megatrends

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

Non-Capital Projects

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

NSW Premier's Priorities

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

Operational Plan

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

Outputs

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

Outcomes

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

Projects

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

Quadruple Bottom Line

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

Resourcing Strategy

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

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

Service Areas

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

Social Justice Principles

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

Special Rate Variation (SRV)

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

Stormwater and Flood Mitigation Programs

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

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

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

Stakeholder

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

Staff (FTE)

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

State of the City Report

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

Strategy

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

Workforce Management Plan

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

APPENDIX 2 - References

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

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

2022-2032 Fairfield City Plan - Community Strategic Plan
www.fairfieldcity.nsw.gov.au/ipr

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

NSW Premier's Priorities - NSW State Government
www.nsw.gov.au/improving-nsw/premiers-priorities/

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

Greater Sydney Commission's District Plan
www.greater.sydney/

Western Sydney Infrastructure Plan
www.infrastructure.gov.au/infrastructure/western_sydney/

Western Sydney City Deal
www.wscd.sydney/

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

NSW Long Term Transport Master Plan
www.transport.nsw.gov.au/about/long-term-transport-master-plan

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

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

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Fairfield City Council's Draft 2022-2023 Operational Plan
is available for viewing at Council's website:
www.fairfieldcity.nsw.gov.au/ipr

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