

OCT TO DEC 2022
**QUARTERLY
REPORT**

OUTLINING PROGRESS
ON THE 2022-2023
OPERATIONAL PLAN AND
2022/23-2025/26
DELIVERY PROGRAM

INTEGRATED PLANNING AND
REPORTING FRAMEWORK

Our home
Our City **Our future**



FairfieldCity
Celebrating diversity

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework aims to ensure a more sustainable Local Government sector. All NSW Councils are required to develop a Community Strategic Plan (10 years) along with a Delivery Program (4 years) and Operational Plan (1 year). These documents are informed by a Resourcing Strategy (10 years) that is made up of a Long Term Financial Plan (Money), Asset Management Strategy (Assets) and Workforce Management Plan (People).



Figure 1: IPR Framework

In order to achieve the integration envisaged by the IPR framework, there is an alignment between the Fairfield City Plan (Community Strategic Plan), Resourcing Strategy, Delivery Program and the Operational Plan. This alignment is formed through the five Themes identified by the community in the Fairfield City Plan:

- **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**

The Delivery Program details the projects, programs and services Council will undertake during its term-of-office to help achieve the community outcomes identified in the Fairfield City Plan.

The Operational Plan is a sub-plan of the Delivery Program, which outlines the projects, major programs and services that will be undertaken during the financial year. It also includes the budget details for the year. This report will be publicly available on Council's website.

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SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's October to December 2022 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2022/23-2025/26 Delivery Program and the 2022-2023 Operational Plan.










The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from October to December 2022. This report has been developed around the five Theme areas to identify how Council is progressing towards achieving the community's goals and outcomes.

The report contains three elements:

- **Element 1** Focuses on how Council is tracking with implementing projects and programs along with the performance of the indicators identified in the 2022/23-2025/26 Delivery Program.
- **Element 2** Focuses on the implementation of the 2022-2023 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2022-2023 Operational Plan. This explains the status of Council's budget and identifies any adjustments required.

How to Read the Report

Throughout the document each project is given a status, below are descriptions for each of these statuses.

	Completed:	Project has been completed.
	Progressing:	Project is progressing as planned for completion within the agreed timeframe.
	Delayed:	Project is delayed due to an issue and is currently impacting on the delivery timeframe.
	Discontinued:	Project is recommended / resolved not to proceed.
	Budget Adjustment:	Budget adjustment for a project is recommended.
	Scope Adjustment:	Project is recommended / resolved to be amended.
	New Project:	New project is being introduced into the Operational Plan.
	Postponed:	Project is recommended / resolved to be postponed to a future Operational Plan.
	Carry Forward: (Quarter 4 only)	Project has not been completed within the agreed timeframe and is recommended to be included into the next Operational Plan.

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report has been developed around each of the 5 Themes, as identified in the 2022/23-2025/26 Delivery Program and the 2022-2023 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the Themes during the October to December 2022 quarter.

For the 6 months ended 31 December 2022, Council generated a net operating surplus (before capital grants and contributions) of \$4.177m compared to a budget deficit of \$0.412m. The better than budget result is primarily due to increased occupancy rates in childcare centres, rental income from properties and facilities rebounding at a faster rate than anticipated post COVID, a profit on sale of surplus property, savings in employee costs, below budget depreciation due to timing of capitalisation of assets, and savings in consultancy costs due to wet weather delays. The saving in employee costs was due to a combination of staffing levels being carefully managed as services returned to normal, short-term vacancies from resignations and retirements, and staff taking increased leave.

COVID-19 affected all Council's operations during the previous 2 financial years, however, the removal of restrictions under Public Health Orders in 2022 facilitated a return to 'normal' this financial year. Whilst Council's budget (2022-2023 Operational Plan) was prepared on the basis that results would not be impacted by the negative financial effects of COVID-19, it was difficult to accurately anticipate the speed of recovery or the lingering long-term impact on services after such a lengthy period of restrictions. Therefore, the above budget half year revenue result is pleasing, with the strength of this performance evidenced by operating revenue (excluding rates & charges and capital grants) exceeding the comparable result for the 6 months ended 31 December 2019, which is the first year that this has been achieved since the outbreak of COVID. It is a credit to the resilience of the community and staff that this transition has been achieved in such an efficient and timely manner.

Council is working hard to deliver services to the community and remain financially sustainable through revenue growth and effective cost management, but it also recognises the important role that it plays in supporting the community. Therefore, it has actively worked to deliver community activities in a safe and coordinated approach and to upgrade public spaces. This has included hosting the Illuminate New Years Event at Fairfield Showground, Grandparents Day at Calmsley Hill Farm, the annual spring clean drop off event, and upgrading playgrounds with new equipment at Comanche Park, Bossley Park and Abercrombie Park, Cabramatta West.

Many years of prudent financial management enable Council to continue to invest in community infrastructure and deliver a large capital works program, which creates jobs, opportunities and services for the community. The financial resilience of Council is evidenced by the strong operating performance this reporting period.

Key Highlights during the Quarter

During the quarter October to December 2022 some of the key highlights included:

- Held the Illuminate New Year's Eve event at Fairfield Showground with cultural performances, amusement rides, face painting, and food trucks, and a spectacular fireworks finale.
- Celebrated Children's week at the Prairiewood Youth and Community Centre and the Villawood Community Garden with an animal farm, sensory room, arts and crafts activities and face painting.
- Held Grandparents Day at Calmsley Hill Farm for 700 participants, which included activities such as animal feeding, welcome to country and aboriginal performance, sheep shearing, stock whip, a free BBQ and healthy snacks sponsored by Woolworths as well as access to essential service providers.
- Upgraded playgrounds with new equipment at Comanche Park, Bossley Park and Abercrombie Park, Cabramatta West, which are now open to the public.
- Renewed over 4 km of roads throughout the City.
- Constructed over 2.7km of new footpath throughout the City.
- Hosted the annual spring clean drop off event, which saw over 1,500 residents participate in the event and the collection of over 100 tonnes of bulky, metal, green and e-waste.
- Held National Tree Day at Parklea Parade, Canley Heights. A total of 12,020 native plants propagated by Fairfield Community Nursery were planted, including 3,500 trees and 8,520 shrubs, grass and groundcovers.
- Offered extended Council's library hours to support HSC students through an exam condition of past HSC exam papers as well as study support.
- Continued to offer the yearly leadership camp with the Youth Advisory Committee (YAC) to help participants enhance their leadership abilities, self-confidence, and teamwork in the framework of outdoor education.
- Opened the new Fairfield Steam Room at the Fairfield Leisure Centre.
- Provided therapy and childhood intervention support to 170 clients through Fairstart a total of 73 hours of telehealth therapy sessions and 1,673 hours of face-to-face therapy sessions.
- Administered ClubGRANTS funding to 67 organisations for 115 projects totalling \$1,723,000.
- Provided a total of \$29,420 in grant funding to 12 projects that focus on Arts and Culture, Community Capacity Building, Disability, Harmony Week and Youth Week through the Community Development Grants program.
- Held the free Chemical Waste Collection Day at Fairfield Showground for residents to safely dispose of household chemical waste.
- Provided 5,646 free aquatics recreation entries to seniors and disability support pensioners to Council's Leisure Centres.
- Conducted over 850 hours of active patrol for illegal dumping.
- Collected over 61 tonnes of rubbish from Council's Gross Pollutant Traps and general creek cleaning.
- Completed 620 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.
- Held National Tree Day at Parklea Parade, Canley Heights. A total of 12,020 native plants propagated by Fairfield Community Nursery were planted, including 3,500 trees and 8,520 shrubs, grass and groundcovers.
- Recycled and distributed 73,330 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted 56,509 tonnes of construction material from landfill through the Sustainable Resource Centre.

Measuring Our Progress - 2022/23-2025/26 Delivery Program

The Delivery Program is a four-year plan that tells the community what Council will be doing in response to the community’s vision, priorities and goals identified in the Fairfield City Plan. Council measures its performance against the 2022/23-2025/26 Delivery Program as a whole through its indicator measures for services, and delivery of its projects and major programs to ensure that Council is achieving what was identified to be delivered.

The projects, major programs and services that are identified to be delivered during the four-year Delivery Program, are detailed each financial year in the Operational Plan and any scope or budget changes are requested and approved through the Quarterly Reports.

Currently Council is implementing the first year of the 2022/23-2025/26 Delivery Program with Council’s performance on its projects and major programs to date since July 2022 demonstrated in Figure 2.

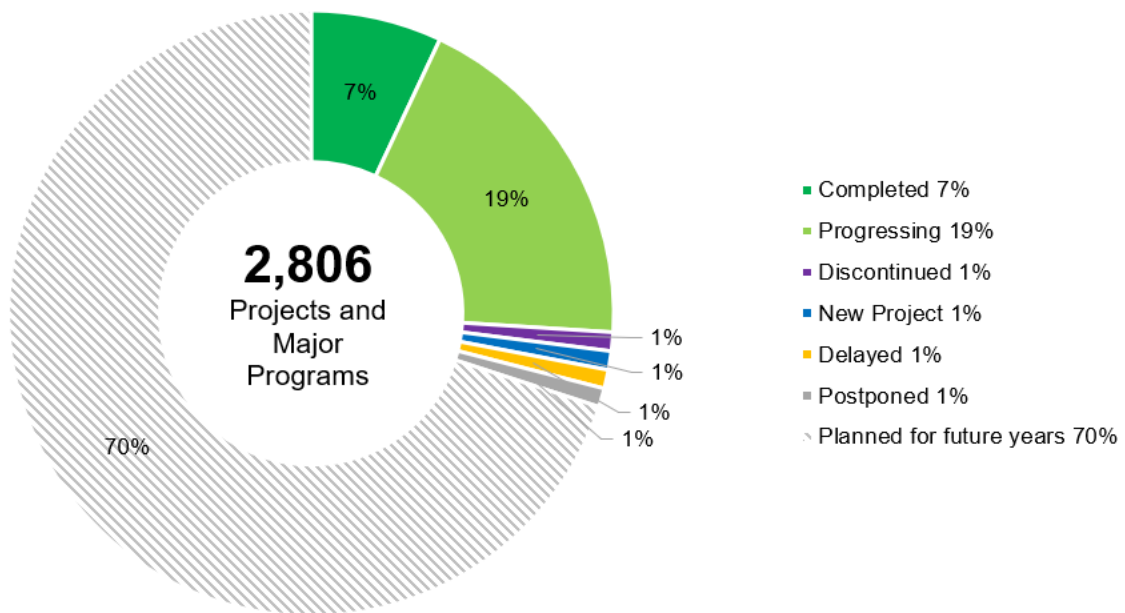


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,806 projects identified in the 2022/23-2025/26 Delivery Program, 7% are completed, 1% are discontinued and 19% of projects have been progressing as planned. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

Indicator measures are methods of assessment used to review how Council is progressing towards achieving the vision, priorities and goals of the community as identified in the 2022-2032 Fairfield City Plan. They are applied to the services outlined in the Delivery Program and in more detail the Operational Plan.

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for October to December 2022 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 81% of its indicators demonstrating that Council is working towards the Community's vision. The 14% of indicators working away from achieving the community's vision is due to resource constraints.

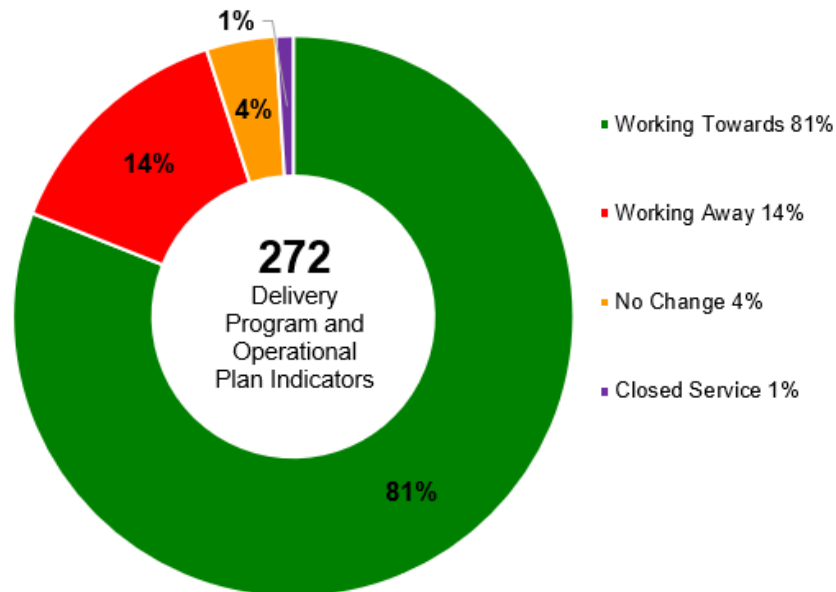


Figure 3: Overall performance of Council's indicators for the Quarter

2022-2023 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2022-2023 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, introduced, discontinued, postponed, or had a budget and / or scope change.

Over the 3 months from October to December 2022, 156 projects and major programs have been completed, with 740 progressing, 3 projects to be discontinued, 16 projects to be introduced, 3 projects delayed, and 6 projects to be postponed to a future year. **Figure 4** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

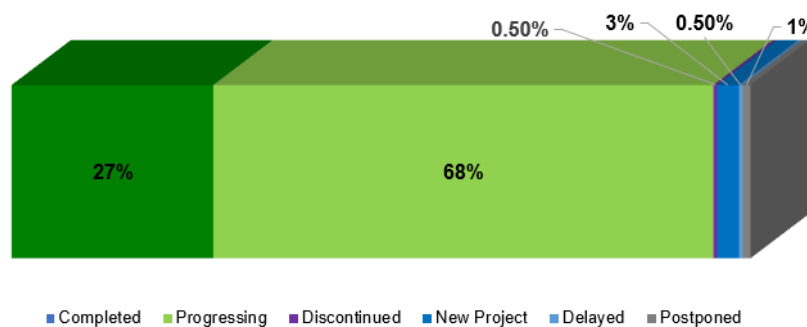


Figure 4: Status of all projects and major programs identified in the 2022-2023 Operational Plan

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND MAJOR PROGRAMS

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2022-2023 Operational Plan by exception, which means this report identifies projects that are completed, delayed, discontinued and postponed.

Council received a Special Rate Variation (SRV) in 2014 to ensure that Council can meet the growing needs of the community and significantly improve current assets. All projects that are identified to be delivered using SRV funds are highlighted throughout the report in **BLUE**.

Also included in this report are the indicators that measure Council's performance on the Community's goals as identified in the Fairfield City Plan. The Delivery Program indicators track the trend towards or away from the Community goals and the Operational Plan indicators show the quantitative result delivered for the quarter.

THEME 1: COMMUNITY WELLBEING

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 our 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.

Key Highlights

- Held Grandparents Day at Calmsley Hill Farm for 700 participants, which included activities such as animal feeding, welcome to country and aboriginal performance, sheep shearing, stock whip, a free BBQ and healthy snacks sponsored by Woolworths as well as access to essential service providers.
- Held National NAIDOC Week activities to honour and recognise the history, culture, and accomplishments of First Nations peoples. Almost 400 individuals attended the community event which included traditional Aboriginal cultural performances and information stalls.
- Celebrated International Day of People with Disability with a brunch at Fairfield City HQ, which aimed to increase public awareness, understanding and acceptance of people with disability.
- Administered ClubGRANTS funding to 67 organisations for 115 projects totalling \$1,723,000.
- Delivered Fairfield Services Connect Expo in collaboration with the Fairfield/Liverpool Homelessness Interagency at Fairfield Community Hall; which connected over 500 residents who experience or know of someone experiencing homelessness with support services for housing, financial, food, and health.
- Attracted a total of \$1,143,641 in grant funding to deliver services and programs for safety, physical activity and community gardens.
- Provided a total of \$29,420 in grant funding to 12 projects that focus on arts and culture, community capacity building, disability, Harmony Week and Youth Week through the Community Development Grants program.
- Upskilled council educators through extensive training on aboriginal perspectives, establishing bush tucker gardens, developing partnerships with aboriginal service providers, and purchasing cultural role play items for early learning centres.
- Provided therapy and childhood intervention support to 170 clients through Fairstart, which resulted in 73 hours of telehealth and 1,673 hours of face-to-face therapy sessions.
- Held a free Chemical Waste Collection Day at Fairfield Showground for residents to safely dispose of household chemical waste.
- Provided 5,646 free aquatics recreation entries to seniors and disability support pensioners to Council's Leisure Centres.
- Continued to provide the Swim Academy program, which saw 2,679 learn-to-swim (LTS) enrolments. The Swim Academy provides LTS Disability private lessons, squad enrolments, Police Swim Ability Tests and school bookings for Aquatopia.

- Delivered 1,059 rehabilitation sessions, 878 personal training sessions and conducted 496 face-to-face exercise consultations through Council's Leisure Centre - Dry Recreation.
- Continued to run Youth Hours on Friday nights, which provides free activities and structured programs to the youth such as soccer coaching and employment help.
- Continued to offer the yearly leadership camp with the Youth Advisory Committee to help participants enhance their leadership abilities, self-confidence, and teamwork in the framework of outdoor education.
- Delivered 49 programs, which included Lab.LX, Lab.LX STEAM, Studio2166, literacy and language lessons, as well as the Workary for 9,605 participants in 831 sessions through the Open Libraries.
- Hosted a World Youth Skills Day event at Whitlam Library to celebrate the importance of equipping young people with skills for employment, decent work and entrepreneurship.
- Offered extended Council's library hours to support HSC students through past HSC exam papers as well as study support.
- Held Re-member, an art exhibition at the Stein Gallery, featuring the work of 8 artists all who have ancestral links to the Southwest Asia and North Africa region.
- Offered a Discovery Walk of Cabramatta and Fairfield Town Centres. The guided walk started at Whitlam Library, Cabramatta and Fairfield Library, with an overview of the social and cultural history of the respective suburb.
- Celebrated Children's week at the Prairiewood Youth and Community Centre and the Villawood Community Garden with an animal farm, sensory room, arts and crafts activities and face painting.
- Provided free Water Safety Preschool Storytime sessions and resources for parents and pre-schoolers to learn the fundamentals of water safety from trained professionals.
- Provided 178 people with access to the Home Library Service. This year marks the 60th Anniversary of Council's Home Library Service, which provides library access to less mobile residents, such as the elderly and people with long-term illness or disabilities.
- Received 115,542 unique visits to Council's website.
- Increased Council's total social media followers to 29,180.
- Received 199,652 visits to Fairfield Showground.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN21761-1	Professional Development To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services	\$60,000	✓	Project was completed to support and upskill council educators through extensive training on aboriginal perspectives, establishing bush tucker gardens, developing partnerships with aboriginal service providers, purchasing cultural role play items (such as puzzles, games, plaques, etc) within the early learning centres.
	- Fairfield Preschool				
IN21761-2	- Marlborough Street Preschool				
IN21761-3	- Mobile 1 (Bossley Park) Preschool				
IN21761-4	- Mobile 2 Preschool.				
IN21761-5	- Smithfield West Preschool				
IN21761-6	- Tasman Parade early Learning Centre.				
IN22950-1	Professional Development Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$84,209	✓	Project was completed to support and upskill council educators through extensive training on aboriginal perspectives, establishing bush tucker gardens, developing partnerships with aboriginal service providers, purchasing cultural role play items (such as puzzles, games, plaques, etc) within the early learning centres.
	- Mobile 2 Preschool				
IN22950-10	- Canley Vale Early Learning Centre				
IN22950-11	- St John's Park Early Learning Centre				
IN22950-12	- Wakeley Early Learning Centre				
IN22950-13	- Wetherill Park Early Learning Centre				
IN22950-14	- Bossley Park Preschool				
IN22950-2	- Bonnyrigg Heights Early Learning Centre				
IN22950-4	- Tasman Parade Early Learning Centre				
IN22950-5	- Marlborough Street Preschool				
IN22950-6	- Janice Crosio Early Learning Centre				
IN22950-7	- Smithfield West Preschool				
IN22950-8	- Bonnyrigg Early Learning Centre				
IN22950-9	- Cabramatta Early Learning Centre				

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN22885-7	Sustainability Support - St Johns Park Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. Year 1 of a 3 year project	Manager Children and Family Services	\$0	✓	Project completed, which included engaging a marketing company to develop videos showcasing children and family services, advertisement, and new outdoor/indoor play equipment.
IN23885-10	Sustainability Support - Early Learning Centre Capital Works Program Deliver capital works programs across Council's Early Learning Centres including new air-conditioning and play equipment.	Manager Children and Family Services	\$-	+	It is proposed to introduce a new project with an associated budget of \$110,000 from Grant funds to deliver new air-conditioning and playground equipment across the early learning centres.
IN23968	Fairfield City Museum and Gallery - Heritage Collection - Stage 1 Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	Manager Libraries and Museum	\$-	+	It was adopted at the December 2022 Council Meeting, Services Committee (Item 166) to introduce a new project and accept Grant Funding of \$250,000 offered by Create NSW for the construction of the Art and Heritage- Collection Storage Space.
IN23969	Fairfield City Museum and Gallery - Lighting and Equipment Upgrades Replacement of lighting tracks and all exhibition display cabinets.	Manager Libraries and Museum	\$-	+	It was adopted at the December 2022 Council Meeting, Services Committee (Item 167) to introduce a new project and accept Grant Funding of \$73,618 offered by Create NSW for the replacement of lighting and exhibition equipment upgrades at the Fairfield City Museum and Gallery.
IN22719	Library Van Design and fit out a new multipurpose library van for the home library service and events.	Manager Libraries and Museum	\$65,000	!	Project delayed due to COVID-19 supply issues and increased costs, which required a detailed review in the scope of work. Council will seek additional grant funding to deliver the project.
IN23973	Whitlam Library LAB LX - Fitouts Install table and electrical wiring at Whitlam Library	Manager Libraries and Museum	\$-	+	It is proposed to introduce this as a new project with an associated budget \$23,000 from Grant Fund, due to recent technology upgrades modification to the furniture within this space is required to support these new technologies.
IN23974	Library RFID Reader Replacement Replace RFID Reader at Libraries across the city due to failing equipment.	Manager Libraries and Museum	\$-	+	Proposed to introduce a new project with an associated budget of \$250,000 from General Funds due to asset failure, which was not anticipated and will need to be replaced to minimise impacts on Council's Library Services.
MPLPER2306	Prairiewood Leisure Centre - Pool Liner Replace the 50m outdoor pool liner.	Manager Showground, Golf Course and Leisure centres	\$700,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPLS2201	Local Priority Grant 2021-2022 This is a non-competitive annual grant provided by the State Library of NSW. The specific project details are to be determined annually in consultation with the State Library of NSW and is to benefit the community in the category of technology, collections, building, research, or promotion.	Manager Libraries and Museum	\$65,000	▲	It is proposed to change the scope of works to Whitlam Library refresh of Studio 2166 and Lab.LX including the upgrade of computers, software, and equipment.
MPSPCD2310	Grandparents Day This project is a continuation of the highly successful annual Grandparents Day Celebration. The event celebrates grandparents and their families for their valued contribution towards their grandchildren.	Manager Social Planning and Community Development	\$15,000	✓	Grandparents Day was held at Calmsley Hill Farm for 700 participants, which included activities such as animal feeding, welcome to country and aboriginal performance, sheep shearing, stock whip, free BBQ and healthy snacks sponsored by Woolworths as well as access to essential service providers.
SP21558-2	Dry Recreation Facility – Stage 6 Complete feasibility for a zip line attraction at Aquatopia, as well as landscaping works. Year 2 of a 2 year project	Manager Major Projects and Planning	\$0	✓	This is a multi-year project, which has completed key milestones including initial investigations/feasibility study. Project will continue under SP23888-2.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
✚ New Project
🔄 Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Children and Family Services	% Parents satisfied with children and family services program in which their child participates	↑
	% Early Learning Centres whose overall quality rating meet or exceed the national quality standards	↑
Communications and Marketing	# Community engagement promotions	↓
	% Media releases which result in positive news stories	↑
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	# Visits at community centres	↑
	% Casual hire satisfied with Council's facilities (Annual Survey)	↑
	% Regular hire satisfied with Council's facilities (Annual Survey)	↑
Leisure Centres	\$ Leisure centres subsidies provided to the community	↑
	Leisure centres customer satisfaction survey	↑
Library Services	% Customer satisfaction with Council's Libraries survey (including educational programs)	↑
Museum and Gallery	% Community satisfaction with the Museum and Gallery	↑
Showground and Golf Course	Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	↑
	# Events and activities hired / hosted at the showground	↑
Social Planning and Community Development	% Cultural and community events or activities that makes residents feel part of their community (Annual Survey)	↑
	# Programs and services delivered through grant funding	↑
	% of residents that feel Council supports the health and wellbeing of our communities (Annual Survey)	↑
	# Community safety education and awareness raising programs delivered	↑
	% Annual satisfaction survey with partners (Annual Survey)	↑
	\$Financial support provided to community and social groups	↑
	# Advocacy to support community issues	↑
	% Satisfied with services in Council's youth facilities (Annual Survey)	↑
	% Satisfied with Council's services for the elderly (Annual Survey)	↑
	% Organisations who attend interagency networks that feel supported by Council (Annual Survey)	↑

Key for trends:

↑ or ↓ is working towards the community's goals

X services were closed during this period

↔ Is no change

↑ or ↓ is working away from the community's goals

2022-2023 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	96%
	# Clients supported by projects delivered by Fairstart	203
	# Family Day Care registered educators	33
	# Compliance visits undertaken for Family Day Care	94
	# Children with additional learning needs enrolled at Early Childhood Education and Care service	89
Communications and Marketing	# New citizenship recipients	700
	# Publications produced	14
	# Graphic design and printing jobs completed within the agreed timeframe	634
	# Total social media followers	29,180
	# Unique visits to website	115,542
Community Compliance	# Cats and dogs impounded	80
	# Cats and dogs returned/rehoused	38
	# Community compliance education programs	0
Community Facilities	# Community buses booked	21
	# Community Centres/Halls booked	2169
	% Sportsfields booked	60%
	# Tennis court bookings currently managed by Council	1,730
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	7.3
	# Visits at aquatic and dry recreation at leisure centres	300,854
	% Water quality compliance with health regulations	100%
Library Services	# Visits to Fairfield City Open Libraries	110,325
	# Active library memberships	138,477
	# Library programs delivered	43
Museum and Gallery	# Visitors to the Museum	2,128
	# Exhibitions held	4
Showground and Golf Course	# Visitors to the Showground	199,610
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	77
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	13
	# Grant funds received to deliver services and programs	\$1,143,641
	# People accessing Community Profile website	1,497
	# Health programs and activities provided	25
	# Initiatives to promote community safety	2
	# Capacity building programs or opportunities delivered	4
	# Youth programs and events delivered	4
	# Senior programs and events delivered	1
# Initiatives that promote accessibility and inclusion	5	

THEME 2: PLACES AND INFRASTRUCTURE

Places and Infrastructure are the buildings, facilities, open space, town centres, roads, footpaths, public transport and all other built structures that the community use 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.

Key Highlights

- Upgraded of playgrounds with new equipment at Comanche Park, Bossley Park and Abercrombie Park, Cabramatta West, which are now open to the public.
- Upgrade Cabravale Memorial Park, Cabramatta to make the playground more inclusive.
- Completed works for the 50m outdoor pool at Prairiewood Leisure Centre, which included the replacement of the pool liner and minor structural repairs.
- Opened the new Fairfield Steam Room at the Fairfield Leisure Centre.
- Replaced 12,517 street lights with LED lights in conjunction with Endeavour Energy.
- Renewed over 1 km of footpaths throughout the City.
- Renewed over 2.4 km of kerbs and gutters throughout the City.
- Renewed over 4 km of roads throughout the City.
- Constructed over 2.7km of new footpath throughout the City.
- Undertook 56 instances of graffiti removal on Council and business properties.
- Responded to 65 customer requests from residents reporting the need for open space maintenance.
- Undertook 72 traffic signs and lines changes including maintenance.
- Investigated 25 traffic related enquiries and complaints.
- Installed courtesy speed signs at 8 different locations within Fairfield City as a part of the Safer Roads Action Plan.
- Issued 35 child restraint vouchers to parents and carers to have child restraints correctly fitted in their vehicles by a professional fitter.
- Undertook 56 instances of graffiti removal on Council properties.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN18461	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.	Manager Strategic Land Use and Catchment Planning	\$200,527	!	Project is delayed as it's dependant on the release of the new District and Regional Plans, as well as detail for new regional roads such as M12, Southern Link Rd and other infrastructure projects to service future urban development.
IN21553	Exeloo Program Progressive replacement of disused or near end-of-life public toilets with 24/7 access Exelooos with locations this year being Koonoona Park, Lansvale Park and Bunker Park.	Manager City Assets	\$129,322	✓	Works completed with the construction of two exelooos at Lansvale Park and Koonoona Park installed. It is proposed that the project scope be amended to remove Bunker Park as the location is not suitable.
IN22586	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout City. These may include playground/fitness equipment, seating, pathways, etc. Locations for this year are: • Off-Leash Dog Park (Fairfield Heights Park) • Shade Structure (Cabravale Park)	Manager City Assets	\$45,784	✓	Project completed including the construction of a shade structure and upgrade of the playground at Cabravale Memorial Park.
IN22750	Nalawala Upgrade Upgrade Nalawala community facility for community hire. Works include refurbishment of storage, lighting, fencing, kitchen, screen, and gate.	Manager City Assets	\$54,284	✓	Works completed including the installation of access gates, CCTV, kitchen appliances and storage cupboards.
IN22752	Fairfield Showground - Decorative Lighting Construct the extension of bollard lighting along the internal footpath from Smithfield Road.	Manager Major Projects and Planning	\$119,678	✓	Works completed including the installation of decorative bollard lighting along the internal footpaths at the Showground from Smithfield Rd.
IN22925	Infrastructure Contributions Reform Prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.	Manager Strategic Land Use Planning	\$10,000	📄	It is proposed to postpone this project and associated budget of \$10,000 from Section 7.11 Reserve as it is dependent on the release of the NSW Government's Development Contribution Reform package. During this quarter the NSW Government has formally advised that the Contributions Reforms are no longer proceeding as originally proposed and they will continue to work with stakeholders.
IN23760-1	Sale of 65 The Avenue Canley Vale	Manager Property Strategy and Services	\$100,000	✓	Project completed.
IN23963	Faster Local Assessment Program Develop a continuous process improvement plan to reduce process time for residential development.	Manager Development Planning	\$-	+	It's proposed to introduce a new project due to a successful grant application with the Department of Planning and Environment (DPE) to reduce processing time for residential developments.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📄 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23965	Safer Cities - Her Way Program - Planning Develop and trial an intervention program based on safer cities through activation and programming of public space with a focus on women's safety at public transports.	Manager Social Planning and Community Development	\$-	+	It was adopted at the December 2022 Council Meeting, Services Committee (Item 171) to introduce a new project and accept grant funding of \$200,000 offered by Transport for NSW for the Safer cities: Her Way Program.
IN23966	Stronger Together Grant Program - Multicultural Workshops Deliver cross-cultural workshops to offer insight into different communities, cultures, values and histories within Fairfield City.	Manager Social Planning and Community Development	\$-	+	It was adopted at the December 2022 Council Meeting, Services Committee (Item 168) to introduce a new project and accept grant funding of \$20,000 offered by Multicultural NSW for cross-cultural workshops.
IN23967	Bonnyrigg Community Hub - Community Gardens Enhance the new Community Garden at the Bonnyrigg Community Hub by implementing an outdoor kitchen, education area, greenhouse, gardening equipment and composting systems.	Manager Social Planning and Community Development	\$-	+	It was adopted at the December 2022 Council Meeting, Services Committee Supplementary (Item 181) to introduce a new project and accept grant funding of \$75,000 offered by Department of planning and Environment - Places to Roam Program.
IN23971	Signalised Crossing Design Design signalised crossing at Polding Street, Prairievale Road and Lily Street, Prairiewood.	Manager City Assets	\$25,000	+	It was adopted at the December 2022 Council meeting (item 170) to introduce a new project for the design signalised crossing at Polding Street, Prairievale Road and Lily Street Prairiewood.
MPBAR2238	Administration Centre Upgrades to Fire Panel and Switchboard.	Manager City Assets	\$128,823	▲	It is proposed to change the scope of works to address roof leaks at the Administration Centre.
MPBAR2308	Depot City Works Office - Mechanical Services Air-Conditioning Replace 17 air-conditioning units.	Manager City Assets	\$170,000	▲	It is proposed to update the site locations for projects, which includes air-conditioning renewal at Childcare Centres, Libraries, Museum, Community Centres, Commercial Buildings and Depot.
MPBAR2344	Bonnyrigg Heights Community Centre Replace tables, chairs and electrical appliances.	Manager City Assets	\$45,000	▲	It is proposed to change the project scope to include fit-out and floor sanding.
MPBP2210	Black Spot Program - Phelps Street Installation of raised concrete island with associated signage and line marking on Phelps Street, with the intersection of Canley Vale Road.	Manager Built Systems	\$56,296	✓	Works completed.
MPBRP2108	Railway Parade (Pevensey Street) Overline Bridge approach To stabilise the lateral and vertical movement of approach and reinstate the affected assets (road, kerb and gutter, safety barrier and footpath).	Manager City Assets	\$85,632	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
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	\$0	✓	This is a multi-year project. Council continues to meet on a range of programs under the Western Sydney City Deal.
MPCPR2205	St Johns Park Early Learning Centre - Canberra Street Repair failed areas and followed by asphalt resurfacing (325m2)	Manager City Assets	\$52,000	✓	Works completed.
MPCPR2207	Wetherill Park Reserve Car Park Preparation of base and followed resurfacing with two coat seal (650m2)	Manager City Assets	\$75,000	✓	Works completed.
MPDR2301	Drainage Renewal Program - 16 Darling Street Replace lintel opening (4.8m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2302	Drainage Renewal Program - 18 Province Street Replace lintel opening (3.6m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2303	Drainage Renewal Program - Opposite 16 Woodman Place Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2304	Drainage Renewal Program - Opposite 18 Woodman Place Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2307	Drainage Renewal Program - 28 Alinga Street Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	Manager City Assets	\$6,000	✓	Works completed.
MPDR2320	Drainage Renewal Program - 29 Tasman Parade on Bryant Place Replace lintel opening (3.6m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2321	Drainage Renewal Program - 31 Tasman Parade Replace lintel opening (3.6m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2330	Drainage Renewal Program - 2 Dieman Crescent Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2334	Drainage Renewal Program - Opposite 26 Tasman Parade Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPFRP22118	Footpath Renewal Program - Melbourne Road Right side from Caulfield Crescent to Geelong Crescent (35m)	Manager City Assets	\$6,182	✓	Works completed.
MPFRP22119	Footpath Renewal Program - Melbourne Road Both sides from Edensor Road to Geelong Crescent (255m)	Manager City Assets	\$42,815	✓	Works completed.
MPFRP2242	Footpath Renewal Program - Cumberland Highway Left side from Caranya Place to Hughes Street (15m)	Manager City Assets	\$10,000	✓	Works completed.
MPFRP2243	Footpath Renewal Program - Cabramatta Road West Both sides from Hill Street to overpass (130m)	Manager City Assets	\$36,000	✓	Works completed.
MPFRP2249	Footpath Renewal Program - Cumberland Highway Left side from St Johns Road to Wyong Street (30m)	Manager City Assets	\$9,700	✓	Works completed.
MPFRP2301	Footpath Renewal Program - Wylde Crescent Reserve Wylde Crescent to Cowpasture Road Concrete walkway (40sqm)	Manager City Assets	\$9,000	✓	Works completed.
MPFRP23111	Footpath Renewal Program - St Kilda Street Left side from 65 St Kilda Street to Antonio Street (40m)	Manager City Assets	\$12,200	✓	Works completed.
MPFRP2315	Footpath Renewal Program - Emu Close Right side from Barker Street to cul-de-sac (45m)	Manager City Assets	\$13,500	✓	Works completed.
MPFRP2322	Footpath Renewal Program - Macedon Street Both sides from Prairievale Road to Etna Place (90m)	Manager City Assets	\$28,000	✓	Works completed.
MPFRP2329	Footpath Renewal Program - Sesto Place Both sides from Zadro Avenue to cul-de-sac (50m)	Manager City Assets	\$14,300	✓	Works completed.
MPFRP2330	Footpath Renewal Program - Sparta Place Left side from Garrison Road to cul-de-sac (20m)	Manager City Assets	\$8,300	✓	Works completed.
MPFRP2332	Footpath Renewal Program - Tolmer Street Left side from Roland Street to cul-de-sac (35m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP2343	Footpath Renewal Program - Freeman Avenue Right side from Sackville Street to loop (30m)	Manager City Assets	\$7,400	✓	Works completed.

✓ Completed
➔ Progressing
✕ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
➕ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPFRP2348	Footpath Renewal Program - Gwandalan Road Left side from Swan Road to 19 Gwandalan Road.	Manager City Assets	\$30,000	✓	Works completed.
MPFRP2364	Footpath Renewal Program - Warrumbungle Street Right side from Canobolas to cul-de-sac (25m)	Manager City Assets	\$6,200	✓	Works completed.
MPFRP2374	Footpath Renewal Program - Shaw Place Both sides from Beale Crescent to cul-de-sac (60m)	Manager City Assets	\$16,500	✓	Works completed.
MPFRP2380	Footpath Renewal Program - Bruce Street Left side from Eastbank Avenue to chainage 59 (15m)	Manager City Assets	\$3,700	✓	Works completed.
MPFRP2381	Footpath Renewal Program - Forest Grove Road Right side from Huntingdale Avenue to Harrow Avenue (45m)	Manager City Assets	\$20,000	✓	Works completed.
MPFRP2382	Footpath Renewal Program - Willow Close Right side from Hollywood Drive to cul-de-sac (70m)	Manager City Assets	\$17,000	✓	Works completed.
MPKG2306	Kerb and Gutter Renewal Program - Mohave Place Left side from Comanche Road to cul-de-sac (22m)	Manager City Assets	\$9,042	✓	Works completed.
MPKG2307	Kerb and Gutter Renewal Program - Naman Close Right side from Mimosa Road to cul-de-sac (15m)	Manager City Assets	\$6,500	✓	Works completed.
MPKG2309	Kerb and Gutter Renewal Program - Quarry Road Both sides house number 175 to Bossley Road (55m)	Manager City Assets	\$20,800	✓	Works completed.
MPKG2310	Kerb and Gutter Renewal Program - Rayford Close Right side from Pharlap Street to cul-de-sac (15m)	Manager City Assets	\$6,500	✓	Works completed.
MPKG2311	Kerb and Gutter Renewal Program - Saltbush Place Both sides Garrison Road to cul-de-sac (45m)	Manager City Assets	\$18,500	✓	Works completed.
MPKG2312	Kerb and Gutter Renewal Program - Sarah Place Left side from Mulligan Street to cul-de-sac (22m)	Manager City Assets	\$9,042	✓	Works completed.
MPKG23123	Kerb and Gutter Renewal Program - Malvern Close Both sides Kooyong Street to cul-de-sac (49m)	Manager City Assets	\$18,571	✓	Works completed.
MPKG23126	Kerb and Gutter Renewal Program - Adelong Close Both sides Bathurst Street to cul-de-sac (29m)	Manager City Assets	\$11,919	✓	Works completed.

✓ Completed
➔ Progressing
✕ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPKG2313	Kerb and Gutter Renewal Program - Sesto Place Left side from Zadro Avenue to cul-de-sac (50m)	Manager City Assets	\$19,000	✓	Works completed.
MPKG2339	Kerb and Gutter Renewal Program - Weeroona Road Both sides house number 16 to Gwandalan Road (55m)	Manager City Assets	\$19,162	✓	Works completed.
MPKG2343	Kerb and Gutter Renewal Program - Hamilton Road Both sides Lackey Street to house number 48 (50m)	Manager City Assets	\$18,950	✓	Works completed.
MPKG2349	Kerb and Gutter Renewal Program - Wilga Street Right side from North Street to Clive Street (30m)	Manager City Assets	\$12,000	✓	Works completed.
MPKG2358	Kerb and Gutter Renewal Program - Garran Street Both sides Rawson Road to Adina Close (47m)	Manager City Assets	\$17,813	✓	Works completed.
MPKG2359	Kerb and Gutter Renewal Program - Hamersley Street Left side from Cambewarra Street to Kimberley Crescent (35m)	Manager City Assets	\$14,500	✓	Works completed.
MPKG2362	Kerb and Gutter Renewal Program - Rawson Road Left side from chainage 43 to Ainslie Street (17m)	Manager City Assets	\$6,987	✓	Works completed.
MPKG2363	Kerb and Gutter Renewal Program - Reed Place Both sides from Dampier Crescent to cul-de-sac (25m)	Manager City Assets	\$10,275	✓	Works completed.
MPKG2364	Kerb and Gutter Renewal Program - Shaw Place Left side from Beale Crescent to cul-de-sac (24m)	Manager City Assets	\$9,864	✓	Works completed.
MPKG2365	Kerb and Gutter Renewal Program - Tamar Place Both sides from Norfolk Avenue to cul-de-sac (40m)	Manager City Assets	\$16,440	✓	Works completed.
MPKG2371	Kerb and Gutter Renewal Program - Araluen Road Both sides Cherrybrook Road to Huntingdale Avenue (50m)	Manager City Assets	\$19,000	✓	Works completed.
MPKG2372	Kerb and Gutter Renewal Program - Lucy Avenue Left side from Knight Street to cul-de-sac (13m)	Manager City Assets	\$5,343	✓	Works completed.
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.	Manager Strategic Land Use and Catchment Planning	\$0	✓	Project completed, which included the adoption of the Local Strategic Planning Statement as well as the revised and updated Local Environment Plan (LEP). Further revision is required as State Government Plans are updated and/or major local changes are identified.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPNFC2203	New Footpath Construction Program - Hollows Place Left side from Cartier Street to cul-de-sac (250m)	Manager City Assets	\$47,500	✓	Works completed.
MPNFC2204	New Footpath Construction Program - Bartok Place Right side from Simpson Road to cul-de-sac (110m)	Manager City Assets	\$22,700	✓	Works completed.
MPNFC2209	New Footpath Construction Program - Lisbon Street Left side from Mandarin Street to Woodville Road (651m)	Manager City Assets	\$118,500	✓	Works completed.
MPNFC2210	New Footpath Construction Program - Malta Street Right side from Mandarin Street to Woodville Road (450m)	Manager City Assets	\$83,000	✓	Works completed.
MPNFC2214	New Footpath Construction Program - O'Shannassy Street Right side from Anderson Avenue to Joy Street (280m)	Manager City Assets	\$56,000	✓	Works completed.
MPNFC2301	New Footpath Construction Program - Nicholas Close Right side from Rayner Place to Cul-De-Sac (48m)	Manager City Assets	\$12,500	✓	Works completed.
MPNFC2302	New Footpath Construction Program - Rayner Place Left side from Wellar Place to Cul-De-Sac (100m)	Manager City Assets	\$22,000	✓	Works completed.
MPNFC2303	New Footpath Construction Program - Durham Close Left side from Mount Street to Cul-De-Sac (150m)	Manager City Assets	\$29,000	✓	Works completed.
MPNFC2304	New Footpath Construction Program - Pavasovic Place Left side from Simpson Road to Cul-De-Sac (220m)	Manager City Assets	\$43,500	✓	Works completed.
MPNFC2307	New Footpath Construction Program - Prout Street, Left side from Junction Street to Boundary Lane (300m)	Manager City Assets	\$62,000	✓	Works completed.
MPNFC2324	New Footpath Construction Program - Theresa Street Left side from Marlborough Street to cul-de-sac (Pedestrian Access Lane) (220m)	Manager City Assets	\$50,000	✓	Works completed.
MPOSA2301	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager Property Strategy and Services	\$6,700,000	✗	It is proposed to discontinue this project as the associated budget had already been reallocated to the following projects MAPOSA2302 to MAPOSA2324 during previous quarter.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPOSA2302	Open Space Land Acquisition and Embellishment 98a Sackville Street Fairfield Heights	Manager Property Strategy and Services	\$1,500,000	✓	Project completed.
MPOSA2303	Open Space Land Acquisition and Embellishment 101 Sackville Street Fairfield Heights	Manager Property Strategy and Services	\$-	✓	Project completed.
MPOSA2305	Open Space Land Acquisition and Embellishment 25 Polding Street, Fairfield	Manager Property Strategy and Services	\$-	✓	Project completed.
MPOSA2310	Open Space Land Acquisition and Embellishment 101 Harris Street, Fairfield	Manager Property Strategy and Services	\$1,337,432	✓	Project completed.
MPOSA2311	Open Space Land Acquisition and Embellishment 27 Quest Avenue Carramar	Manager Property Strategy and Services	\$850,000	✓	Project completed.
MPOSA2317	Open Space Land Acquisition and Embellishment 111 Harris Street, Fairfield Heights	Manager Property Strategy and Services	\$1,600,000	✓	Project completed.
MPOSA2318	Open Space Land Acquisition and Embellishment 113 Harris Street, Fairfield Heights	Manager Property Strategy and Services	\$1,650,000	✓	Project completed.
MPOSA2319	Open Space Land Acquisition and Embellishment 115 Harris Street, Fairfield Heights	Manager Property Strategy and Services	\$1,650,000	✓	Project completed.
MPOSA2321	Open Space Land Acquisition and Embellishment 14 Tomki Street, Carramar	Manager Property Strategy and Services	\$900,000	✓	Project completed.
MPOSA2325	Open Space Asset Renewal Program - House Demolition - 27 Belmore St, Villawood Demolition of existing dwelling on site purchased under Open Space Land Acquisition	Manager Property Strategy and Services	\$-	+	It is proposed to introduce as a new project to demolish 27 Belmore Street Villawood on property purchased as part of Open Space Land Acquisition.
MPOSA2326	Open Space Asset Renewal Program - House Demolition - 105 Harris St, Fairfield Demolition of existing dwelling on site purchased under Open Space Land Acquisition	Manager Property Strategy and Services	\$-	+	It is proposed to introduce as a new project to demolish 105 Harris Street Fairfield on property purchased as part of Open Space Land Acquisition.
MPOSR2217	Open Space Asset Renewal Program - Cabravale Memorial Park Playground and signage renewal, and installation of a memorial seat and signage.	Manager City Assets	\$247,208	✓	Works completed, which included a new all abilities; playground with a slide, swings, a climbing structure, soffall and landscaping.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPOSR2301	Open Space Asset Renewal Program - Rubber Renewal, Placespaces Softfall renewal to extend the life of the park. Locations this year are Curran Park and Hawthorne Park.	Manager City Assets	\$80,000	✓	Works completed, which included the renewal of the softfall at Curran Park and Hawthorne Park.
MPOSR2302	Open Space Asset Renewal Program - Open Space Seat Renewal Seat renewal at various sites per year.	Manager City Assets	\$25,000	✓	Works completed, which included the installation of seats at Prout Park and Council Administration Centre.
MPOSR2318	Open Space Asset Renewal Program - Park Bollard Replacement Park bollard replacement at various sites per year.	Manager City Assets	\$40,000	✓	Works completed, which included sandstone blocks installed along the perimeters of the reserves.
MPRBR2205-1	Road Bridge Renewal Program - Edensor Road Box Culvert Design guardrail to the current standards (40m) and hand rails to current standards (40m)	Manager City Assets	\$0	✓	Works completed.
MPRBR2206-1	Road Bridge Renewal Program - Polding Street North Bridge Design approach guardrail to the current standards (40m).	Manager City Assets	\$2,000	✓	Works completed.
MPRBR2303	Road Bridge Renewal Program - Quest Avenue Pipe Culvert To replace existing hand rails to current standards	Manager City Assets	\$10,000	✓	Works completed.
MPRBR2307	Road Bridge Renewal Program - Tangerine Box Culvert Replace existing fence and install approach rail to current standard (15m)	Manager City Assets	\$10,000	✓	Works completed.
MPRBR2308	Road Bridge Renewal Program - Victory Street Foot Bridge To replace timber deck and hand rails.	Manager City Assets	\$80,000	📅	It is proposed to postpone this project and associated budget into the Draft 2023-2024 Operational Plan due to rising construction and material costs as well as increase the budget by \$80,000 from General Fund.
MPRG2222	Kerb and Gutter Renewal - Edensor Road Both sides Transit Way to Smithfield Road Replacement of kerb and gutter (45m)	Manager City Assets	\$22,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPRR2167	Roads and Transport Renewal Program - Nelson Street, from Sackville Street to Hardy Street Replacement of kerb and gutter and driveway crossing, provide new drainage pits, adjustment of property stormwater connections and associated asphalt works from house number 47 to house Number 65 as per design drawing (132m) and replacement of kerb and gutters where required on both sides (140m).	Manager City Assets	\$266,124	✓	Works completed.
MPRR2251	Roads and Transport Renewal Program - Cartwright Road From Aplin Road to Dead End Repair pavement failures and resurfacing with hot mix asphalt (184m)	Manager City Assets	\$70,156	✓	Works completed.
MPRR2288	Roads and Transport Renewal Program - Intersection of Polding Street and Granville Street From Polding Street to Brenan Street Base replacement and asphalt over lay (50m)	Manager City Assets	\$130,006	✓	Works completed.
MPRR2301	Roads and Transport Renewal Program - Begovich Crescent, From Unsworth Street To Bancroft Road Repair pavement failures and resurfacing with hot mix asphalt (470m)	Manager City Assets	\$182,500	✓	Works completed.
MPRR2303	Roads and Transport Renewal Program - Chaffey Place, From Delgarno Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (220m)	Manager City Assets	\$102,900	✓	Works completed.
MPRR2304	Roads and Transport Renewal Program - Delgarno Road, From Aplin Road To Greer Street Repair pavement failures and resurfacing with hot mix asphalt (165m)	Manager City Assets	\$126,800	✓	Works completed.
MPRR2310	Roads and Transport Renewal Program - Tolmer Street, From Roland Street To Dead End Repair pavement failures and resurfacing with hot mix asphalt (380m)	Manager City Assets	\$68,300	✓	Works completed.
MPRR2314	Roads and Transport Renewal Program - Abel Street, From Foxlow Street To Rosedale Street Repair pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$53,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPPRR2324	Roads and Transport Renewal Program - The Avenue, From The Boulevard To Sackville Street, Landscaping works on median, sub soil drainage and asphalt over lay (556m)	Manager City Assets	\$561,071	▲	Due to the large scale of this project, works will need to be split over 2 financial years. Therefore, it is proposed to change the scope to design and repair (pavement failures) as well as reduce the budget by \$305,513 from General Fund. Furthermore, a new project be considered as stage 2 (median and sub soil drainage) in the draft 2023-2024 Operational Plan with the associated budget reduced.
MPPRR2364	Roads and Transport Renewal Program - Broadmeadows Street, From St Kilda Street To Selby Place Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$48,800	✓	Works completed.
MPPRR2365	Roads and Transport Renewal Program - Kooyong Street, From St Kilda Street To Melbourne Road Repair pavement failures and resurfacing with hot mix asphalt (270m)	Manager City Assets	\$115,800	✓	Works completed.
MPPRR2366	Roads and Transport Renewal Program - Malvern Close, From Kooyong Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (231m)	Manager City Assets	\$180,000	✓	Works completed.
MPPRR2370	Roads and Transport Renewal Program - Rosedale Street, From Avoca Road To Abel Street, Repair pavement failures/Insitu Cement Stabilisation and resurfacing with hot mix asphalt (400m)	Manager City Assets	\$335,700	✓	Works completed.
MPPRRP2305	Roads and Transport Renewal Program - Horsley Road, From Lincoln Road to Garfield Rd Repair pavement failures and resurfacing with hot mix asphalt (574m)	Manager City Assets	\$212,500	✓	Works completed.
MPSFR2301	Street Furniture Renewal Program - 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	Manager City Assets	\$3,000	✓	Works completed.
MPSFR2309	Street Furniture Renewal Program - The Horsley Drive House Number 364 The Horsley Drive Fence on Court Road - Replace Steel Fence (5m)	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2312	Street Furniture Renewal Program - Cowpasture Road Between the Horsley Drive and Newton Road Replace median fencing (10 Panels)	Manager City Assets	\$24,000	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
➕ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPTFR2201-1	Traffic Facilities Renewal Program - Humphries Road From Palisade Crescent To Mason Place Raised Pedestrian Crossing: Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50m2)	Manager City Assets	\$17,000	✓	Works completed; however, it is proposed to reallocate \$15,000 from General Fund to MPTFR2301
MPTFR2301	Traffic Facilities Renewal Program - 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)	Manager City Assets	\$40,000	✓	Works completed; however, budget is to be increased by \$15,000 from General Fund, which is being reallocated from MPTFR2201-1
MPTFR2202-1	Traffic Facilities Renewal Program - Tarlington Parade From Bradfield Street To Corin Place, Wombat Crossing: Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50m2)	Manager City Assets	\$2,000	✓	Works completed.
MPTFR2209	Traffic Facilities Renewal Program - Smart Street From Nelson Street To Cunningham Street, Raised Pedestrian Crossing: Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (65m2)	Manager City Assets	\$2,000	✓	Works completed.
MPVDR2201	Drainage Renewal Program - 33 Bancroft Road Replace 2 galvanised grates	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2202	Drainage Renewal Program - 61 Begovich Crescent Replace 3.6m Lintel and 2 galvanised grate	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2203	Drainage Renewal Program - 112 Prairie Vale Road Replace 2 galvanised grates	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2204	Drainage Renewal Program - 13 Stromlo Street Replace 3.6m Lintel and 2m kerb and gutter	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2205	Drainage Renewal Program - 15 Coolatai Crescent Replace 2.4m Lintel and 5m kerb and gutter	Manager City Assets	\$4,000	✓	Works completed.
MPVKG2301	Kerb and Gutter Renewal Program - Begovich Crescent Both sides Unsworth Street to Bancroft Road (160m)	Manager City Assets	\$57,000	✓	Works completed.
MPVKG23115	Kerb and Gutter Renewal Program - Polding Street Both sides Marlborough Street to Barton Street (200m)	Manager City Assets	\$76,475	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
✚ New Project
🔄 Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPVKG23132	Kerb and Gutter Renewal Program - Canterbury Road – Both sides from St Johns Road to Hurstville Street (120m)	Manager City Assets	\$-	+	It is proposed to introduce a new project at Canterbury Road which was identified as part of a review on asset condition and requires renewal works and that the project be funded from project MPVKR2324.
MPVKG2314	Kerb and Gutter Renewal Program - Tolmer Street Both sides from Roland Street to cul-de-sac (185m)	Manager City Assets	\$63,085	✓	Works completed.
MPVKG2315	Kerb and Gutter Renewal Program - Tolmer Street Both sides from cul-de-sac to chainage 77 (96m)	Manager City Assets	\$37,701	✓	Works completed.
MPVKG2323	Kerb and Gutter Renewal Program - Satara Avenue Both sides from John Street to Utzon Road (205m)	Manager City Assets	\$69,505	✓	Works completed.
MPVKG2324	Kerb and Gutter Renewal Program - Satara Avenue Both sides from Utzon Road to Blackett Place (128m)	Manager City Assets	\$46,697	✗	Asset Condition review has deemed this road in a serviceable condition. Therefore, it is proposed to decrease the budget by \$46,697 from SRV.
MPVKG2334	Kerb and Gutter Renewal Program - The Avenue Both sides The Boulevardde to Sackville Street (200m)	Manager City Assets	\$68,000	✓	Works completed.
MPVKG2361	Kerb and Gutter Renewal Program - Nangar Street Both sides Hamilton Road to Warrumbungle Street (120m)	Manager City Assets	\$43,000	✓	Works completed.
MPVKG2367	Kerb and Gutter Renewal Program - Tyrell Crescent Both sides Rawson Road to Rawson Road (170m)	Manager City Assets	\$58,000	✓	Works completed.
MPVKG2389	Kerb and Gutter Renewal Program - Meldrum Avenue Both sides from Dargie Street to Drysdale Road (112m)	Manager City Assets	\$42,448	✓	Works completed.
MPVOS2208	Open Space Renewal Program - Brenan Park Tennis Court Lighting Renewal (6 courts) Renewal the lighting of six tennis courts to meet current standards, as well as tennis court surface renewal.	Manager City Assets	\$269,164	✓	Works completed which included the renewal of lighting at Brenan Park Tennis Courts.
MPVSG2331	Building and Facilities Renewal Program - Fairfield Leisure Centre - Tennis Club House Replace lighting and guttering.	Manager City Assets	\$70,000	✓	Works completed, which included roofing repairs, roof plumbing, painting, floors lining and lighting.
SP20490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$1,908,414	✓	Works completed.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
SSCCB2301	Hail and Ride Community Bus - City Connect Bus Service Operation Costs	Operations Manager City Services	\$0	+	It was adopted at the December 2022 Council Meeting, Supplementary Services Committee (Item 137) to vote in \$68,000 from General Funds to Operate the City Connect Bus Service during the 2022-2023 Operational Plan.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
➕ New Project
🔄 Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	N/A*
	% Roads in satisfactory condition and above (Annual)	↑
	% Community facilities in satisfactory condition and above (Annual)	↑
Asset Management – Open Space	% Regular hirers are satisfied with sportsfields (Annual Survey)	↓
	% Residents satisfied with parks and play/fitness equipment (Annual Survey)	↑
	% Open Space Renewal projects completed/capitalised.	↓
	\$ Value of successful grant funding applications	↑
Building Control and Compliance	# Dwellings approved	↑
	# Annual Fire Safety Statements Submitted	↑
	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	↓
	# Secondary Dwellings approved	↑
	# Other ancillary Residential Developments approved	↑
City Connect Bus	# People using city connect bus	N/A**
Design Management	% Civil, Urban and Landscaping proposals in the Delivery Program completed	↑
Development Planning	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	↑
	% New Capital Work completed within agreed timeframe	↑
Land Information Services	% New property records created and addresses issued within 15 days	↑
Major Projects	% Major projects on schedule	↑
	% Major programs on schedule	↓
	% Major projects and contracts completed with less than 10% cost variation	↑
	% Major programs completed with less than 10% cost variation	↑
Parks and Gardens Operations	% Community satisfied with maintenance of reserves and open space	↔
Strategic Land Use Planning	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↔
	# Community engagement activities delivered for major planning projects	↔
	# Heritage items that are retained	↑
	% Heritage items receiving rate relief	↑
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	↑
	% Initiatives with demonstrable improvement in local traffic conditions	↑
	# New car spaces developed in town centres / village / neighbourhood shopping centres	↔

Note: N/A** refers to data not available.

Key for trends:

↑ or ↓ is working towards the community's goals

X services were closed during this period

↔ Is no change

↑ or ↓ is working away from the community's goals

2022-2023 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed for new assets every 12 months	31%
	\$ Value of Asset handover completed for new assets every 12 months	\$12,448,470
	% Asset handover completed for renewal assets every 12 months	26%
	\$ Value of Asset handover completed for renewal assets every 12 months	\$11,043,720
Asset Management – Open Space	# Graffiti removals undertaken	60
	# Asset condition inspections undertaken (Conquest data)	800
	% Trees requests pruned / removed on Council land undertaken	75%
	# Private trees approved for removal	52
	# Private tree applications for removal rejected	71
	# Customer request for open space asset maintenance	32
Building Control and Compliance	% Development applications determined within 40 days	79%
	# Construction Certificates determined	3
	% Complying Development Certificates determined within agreed timeframe	0
	# Inspections undertaken for compliance of swimming pool fencing	71
City Connect Bus	% City Connect bus service running on time	N/A*
Design Management	% Surveying projects completed within the quoted timeframes	96%
	% Civil, Urban and Landscaping designs completed	21%
Development Planning	% Development applications determined within 40 days	24%
	% Construction Certificates determined within 40 days	67%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	97%
	% Stormwater Drainage Asset maintenance undertaken within service level	99%
	% Building and Facility Asset maintenance undertaken within service level	93%
Land Information Services	# Internal mapping requests completed	8
Major Projects	# Request for Tender Contracts awarded	3
	# Request for Quotation Contracts awarded	2
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	95%
	% Landscaping sites and gardens maintained to the service levels	90%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	0
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%

Note: * this Service was impacted by COVID-19

Services	Indicators	Result
	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	100%
	# Heritage programs completed each year	2
	# Strategies, plans and policies reviewed and updated	2
	# Affordable housing stock in Fairfield City	0
	# Meetings participated in as part of State Government working groups	10
	# Community feedback on the quality of new developments	0
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	1
	# Feedback provided in Council's City Life quarterly publication	0
Traffic and Transport	# Road safety education programs	0
	# Community engagement provided on traffic improvements	7
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	4
	# Integrated traffic signal initiatives on regional and arterial roads	1

THEME 3: 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 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 our bushland, local wildlife and waterways 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.

Key Highlights

- Hosted the annual spring clean drop off event, which saw over 1,500 residents participate in the event and the collection of over 100 tonnes of bulky, metal, green and e-waste.
- Held National Tree Day at Parklea Parade, Canley Heights. A total of 12,020 native plants propagated by Fairfield Community Nursery were planted, including 3,500 trees and 8,520 shrubs, grass and groundcovers.
- Undertook 21 dam safety inspections for 7 basins across the City.
- Prepared over 200 Flood Information Sheets and 41 property-scale flood maps.
- Continued to inspect basins throughout the rainfall events, including evening, overnight and early morning inspections.
- Conducted over 2,993 hours of bush regeneration along the City's creek line and bushland reserves under the Creek Care program.
- Held several Natural Resources Environmental Education Program, including a Kids Propagation Workshop, Breakfast with the Birds, Frogs in Fairfield and Enviro Bootcamp.
- Conducted over 850 hours of active patrol for illegal dumping.
- Removed over 63 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Collected over 61 tonnes of rubbish from Council's Gross Pollutant Traps and general creek cleaning.
- Completed 620 kilometres of street sweeping by Council's street cleaning trucks throughout Fairfield City.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN20337	Sustainable Resource Centre Expansion – Stage 2 Seek development approval to expand the boundary to the east to accommodate stockpiled material and increase capacity.	Operations Manager City Services	\$735	✓	This is a multi-year project with key milestone achieved such as detailed environmental reports for the NSW Environmental Protection Agency. The continuation of this project will be undertaken through IN23337 Sustainable Resource Centre Expansion.
IN22850	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.	Natural Resources Team Leader	\$-	✓	2023 National Tree Day was held at Parklea Parade, Canley Heights for 140 participants.
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.	Natural Resources Team Leader	\$68,500	✓	Project completed with 6,020 trees planted for National Tree Day. This year's focus was about connecting the urban forest with additional trees, helping create a cooler Fairfield City and reduce urban heat island effect.
IN23902	Annual Clean-Up Drop Off Provide a collection event for the community to drop off their bulky waste.	Natural Resources Team Leader	\$100,000	✓	Hosted the annual spring clean drop off event, which saw over 1,500 residents participate in the event and the collection of over 100 tonnes of bulky, metal, green and e-waste.
IN23975	Street Tree Master Plan - City-Wide Develop a city-wide Street Tree Master Plan to better inform Council's street tree planting program.	Manager City Assets	\$-	+	It was adopted at the May 2022 Council Meeting, Services Committee (Item 44) to introduce a new project and accept grant funding of \$50,000 offered by NSW Department of Planning and Environment Greener Neighbourhoods Grant Program for a Fairfield City Street Tree Master Plan.
MPESP2202	Rural area culvert upgrades – Construction Construction new culvert at Goodrich Road, Cecil Park, which includes concrete aprons and rock work to control erosion on the creek bed and banks.	Manager Catchment Planning	\$11,845	✗	Due to access issues at this location. Therefore, it is proposed to discontinue this project and return to budget of \$11,845 to General Fund.
MPESP2320	Rural Area Culvert Upgrades - Selkirk Ave Horsley Park Repairs to stormwater drainage culverts, including new table drain works required at the bend in Cecil Rd/Lincoln Rd Horsley Park	Manager Catchment Planning	\$-	+	It is proposed to introduce this as a new project with an associated budget of \$400,000 from General Fund, which is required to complete this project.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
+ New Project
 ↻ Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Catchment Planning	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↑
	% Required dams safety reporting completed	↔
Emergency Management	# Emergency events support provided on request	↑
Environmental and Public Health	% Food premises inspected that met compliance	↑
	% Environmental and public health investigations initiated within the agreed timeframe	↑
Natural Resources Management	# Rubbish collected from gross pollutant traps and creek cleaning activities	↑
	# Hours works on Bush Regeneration Program	↑
	# ha Bush regeneration area maintained	↑
Street and Public Amenities Cleaning	# km swept by street sweeping trucks	↓
	# cubic metre collected from litter picking on main streets	↑
	# Requests for litter removal	↑
Waste Management	# Tonnes of material collected from Council clean-ups	↓
	# Tonnes of tree mulch recycled	↓
	% Recycling recovery rate (Annual data release)	↑
	# Successful prosecutions on littering and illegal dumping	↔
	# Mobile CCTV monitored hotspots	↑
	# Water consumption per household	N/A*
	# Community partnership strengthened	↔
	% Satisfied with environmental and sustainability education programs (Annual Survey)	↑
% Implementing environmental practices as a result of the education programs (Annual Survey)	↑	

Notes: *N/A refers to data not available

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2022-2023 OPERATIONAL INDICATORS

Services	Indicators	Result
Catchment Planning	# Stormwater and floodplain education programs completed	0
	# Projects implemented as part of Council's flood mitigation program	8
	# Projects implemented as part of Council's stormwater programs	5
Emergency Management	# Actions undertaken as a part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	360
	# Other public health regulated premises/activities inspected	60
	# Environmental audits undertaken at industrial and commercial premises	0
	# Investigations undertaken by Environmental Management for pollution matters	90
	# Development applications reviewed regarding environmental impacts	75
	# Investigations undertaken by Community Health for environmental and public health related matters	35
	# Investigations undertaken by Community Health for environmental and public health related matters	35
Natural Resources Management	# Volunteer hours participating at community nursery	663
	# Volunteer hours maintaining bushland and creeks	80
	# Native plants produced by the Community Nursery	29,720
	# Native plants comprising of trees, grass, shrub planted in the city	25
	# Compliance inspections for priority weeds	47
	# Educational materials distributed to the community	500
	# Hours litter removal by Georges River keepers in the City	1,103
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	235
	% Street and public amenities cleaning requests attending to within agreed timeframe	96%
Waste Management	% Complaints on waste management resolved within Service Level Agreement	100%
	# Hours patrolling for illegal dumping incidents	850
	# Reported illegal dumping incidents identified	486
	# Educational environmental sustainability activities undertaken	14
	# People attending educational activities	113
	# People participating in environmental events	0
	# KWh (solar electricity) saved from all Council facilities	N/A*
	# CO2 (emissions) saved from all Council assets	N/A*
	# Litter prevention educational programs delivered	0

Notes: N/A* refers to data not available

‘THEME 4: 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.

Key Highlights

- Held the Illuminate New Year’s Eve event at Fairfield Showground with cultural performances, amusement rides, face painting, and food trucks, and a spectacular fireworks finale.
- Had 1,199 visits to the Community Business Hub (Fairfield City HQ) of which, 58 people utilised Studio HQ, 330 people utilised the Vic Winton Room, 148 people utilised other meeting rooms and 56 people utilised a hot desk.
- Upgraded Hassall Street and Dublin Street shopping precincts with the addition of eight new planter boxes.
- Held 16 business programs and workshops at Fairfield City HQ.
- Achieved a 97% occupancy rate of Council’s commercially leased or licensed properties.
- Assisted 294 businesses with enquiries, approvals, and applications.
- Held the Children’s Christmas Party and Halloween Party at Canley Heights.
- Held a Christmas Event at Epoch Plaza, Fairfield and a Meet and Greet Santa at Fairfield Heights and Fairfield City Centre.
- Awarded 15 residents for maintaining their gardens in Fairfield City through the Fabulous Fairfield Awards program.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
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 Parks Place and Economic Development	\$650,926	▲	It is proposed to change the scope to include the removal of trees and the stabilisation of the Clock Tower, which wasn't identified in the initial scope of works. Therefore, it proposed to increase the budget by \$70,000 from General Fund.
IN23972	Australia Day 2023 Events Deliver National Australia Day 2023 Community Awards and Community Events.	Manager Communications and Marketing	\$0	+	It was adopted at the December 2022 Council Meeting, Services Committee (Item 169) to introduce a new project and accept grant funding of \$19,909 offered by National Australia Day Council Grant for the Australia Day 2023 community awards and events.
MPCI2206	Community and Infrastructure Priorities - Town Centre Upgrades Public domain minor works including landscaping and pavement improvements in Carramar and Villawood Town Centres.	Manager Parks Place and Economic Development	\$59,882	📅	It is proposed to postpone this project and the associated budget of \$55,871 from Infrastructure Car Parks Reserve into the draft 2023-2024 Operational Plan due to existing development being undertaken at this site.
MPCI2206-1	Community and Infrastructure Priorities - Town Centre Upgrades Refurbishment and installation of planter boxes along Dublin Street and Hassall Street Shops, Smithfield.	Manager Parks Place and Economic Development	\$36,143	✓	Works completed, which included eight new planter boxes along Hassall St and Dublin St shopping precincts.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
\$ Budget Change
+ New Project
 ↻ Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Community Business Hub (Fairfield City HQ)	% Customer satisfaction with Community Business Hub program (survey)	↑
	% Customer satisfaction with the Community Business Hub (survey)	↑
Economic Development	# Businesses and employment centres promoted and/or marketed	↑
	# Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives	↑
	# Business Forums delivered/promoted	↑
	# Key strategic economic development partnerships are sustained and/or strengthened	↑
Major Events	% Satisfied with major events (annual)	↑
Place Management	# Place activations delivered	↑
	# Contributions to public domain improvements	↑
	# Key strategic Place partnerships are sustained and/or strengthened	↓
	# Fabulous Fairfield Awards	↑
	# Centre management service advancements achieved	↑
Property Strategy and Services	% Property Development projects meeting agreed milestones	↑

Key for trends:

↑ or ↓ is working towards the community's goals	X services were closed during this period	↔ Is no change	↑ or ↓ is working away from the community's goals
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2022-2023 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Community Business Hub (Fairfield City HQ)	# Visits to the Community Business Hub	1,199
	# Meeting room, suite and desk hires at the Community Business Hub	137
	# Business programs facilitated at the Community Business Hub	16
	# Of referrals to business advisors	17
Economic Development	# Businesses provided with assistance	294
	# Business communication initiatives	980
Major Events	# Major events delivered	1
	# Community members attending major events	10,381
	# Council engagements conducted at major events	1
Place Management	% Nominated plan, strategies, policies and procedures completed	100
	# Promotional place management activities delivered each year	13
Property Strategy and Services	% Property Development projects including contracts completed with less than 10% cost variation	100%
	% Occupancy rate of Council's commercially leased or licensed properties	97%

THEME 5: 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.

Key Highlights

- Made a donation of five hundred dollars (\$500.00) from the Mayoral Donation Fund to TDT Badminton Group towards the Sydney Vietnamese Badminton Open Tournament being held in Yennora.
- Made a donation of five hundred and fifty dollars (\$550.00) from the Mayoral Donation Fund to Giant Steps towards their International Day of People with a Disability event.
- Made a donation of five hundred dollars (\$500.00) from the Mayoral Donations Fund to Rotary Club of Wetherill Park towards the Carols at Horsley Park event.
- Recycled and distributed 73,330 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted 56,509 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Held the 2022 NSW ALGWA Annual Conference.
- Trained all staff about the Fairfield Opportunity and Risk Management Policy and Strategy as well as establishing a risk register based on the projects and major programs identified in the Council's Operational Plan.
- Saved 1,190.18 Tonnes of CO2 emission at the Sustainable Resource Centre.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23697	NSW ALGWA Conference 2022 Host the NSW ALGWA Annual Conference in July 2022.	Manager Governance and Legal	\$26,652	✓	Project completed. Council held the 2022 NSW ALGWA Annual Conference.
MPFORM2201	Fairfield Opportunity and Risk Management (FORM) Policy & Strategy - communication and training Develop communication and training plans for the rollout of the new Fairfield Opportunity and Risk Management Policy & Strategy. These are to be for new and existing staff as well as targeted training for specific teams to ensure that all staff are aware of their roles and responsibilities in identifying and managing opportunities an	Manager Human Resources	\$-	✓	Project completed, which included formal training to all staff about the FORM Policy and Strategy as well as establishing a risk register based on the projects and major programs identified in the Council's Operational Plan.
MPFORM2304	Continuous Improvement Pathway Program Implement the Continuous Improvement Pathway Program for identified risk areas as allocated by Council's insurance provider.	Manager Human Resources	\$-	✓	Project completed, which included addressing the internal audit requirements, and developed and submitted Continuous Improvement Pathway report to the insurer.
MPFORM2306	Asset Audit Revaluation Undertake independent insurance and accounting valuations concurrently in line with insurer requirements and the Office of Local Government respectively.	Manager Human Resources	\$-	!	Project has been delayed due to independent contractor unable to meet the initial timeline identified.
MPGOV2201	Legislative Compliance Program Conduct investigation to develop and implement electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council.	Manager Governance and Legal	\$-	📄	Due to competing priorities, it is proposed to postpone this project into the draft 2023-2024 Operational Plan.
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. Year 2 of a 4-year project	Manager Governance and Legal	\$10,000	📄	Due to competing priorities it is proposed to postpone this project and the associated budget of \$10,000 from General Funds into the draft 2023-2024 Operational Plan.
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. Year 2 of a 4-year project	Manager Governance and Legal	\$-	📄	Due to competing priorities, it is proposed to postpone this project into the draft 2023-2024 Operational Plan.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📄 Postponed
! Delayed
\$ Budget Change
✚ New Project
🔄 Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Services	Indicators	Trend
Corporate Planning and Improvements	# External stakeholders engaged about the community's priorities	↑
	# Plans and reports developed for the community	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre (annual survey)	↑
Fairfield Opportunity and Risk Management	# Insurance claims closed	↑
	% Fairfield Opportunity and Risk Management Strategy - major programs implemented annually	↓
Financial Sustainability	% Long Term Financial Plan indicators are on target	↑
	# Ranking of rates charges compared to other Councils	↓
Governance	% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption	↔
	# Code of Conduct breaches	↓
	# Documents impacting the community translated into other languages	↓
	# Public forum questions presented at Council meetings and responded to by Council	↑
Human Resources	# Work experience opportunities provided to the community at Council	↓
	% Workforce Management Plan's actions completed on time	↓
	% Staff assessed as capable and above in the annual performance review	↓
Information and Communication Technology	% Service levels met for helpdesk/desktop support	↓
	# CCTV Requests received from NSW Police	↑
Internal Audit	% Internal Review findings implemented within the required timeframe	↑
	# Of continuous improvement actions implemented	↑
	# Documents managed under the quality management system	↑
	% Completed audits as determined by the Audit, Risk and Improvement Committee (ARIC)	↔
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	↑
Records and Information Management	% Requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	↑
	% Electronic Document and Records Management System requests for support completed within 5 working days	↑
Sustainable Resource Centre	# Tonnes internal and external materials diverted from landfill	↓
	# Tonnes internal and external materials distributed from the Sustainable Resource Centre	↓

Key for trends:

↑ or ↓ is working towards the community's goals

X services were closed during this period

↔ Is no change

↑ or ↓ is working away from the community's goals

2022-2023 OPERATIONAL PLAN INDICATORS

Services	Indicators	Result
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	0
	# Internal reviews of quality management system undertaken	2
	# Internal stakeholders engaged about corporate planning / community priorities	39
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	0
	# Internal Review findings identified	7
	% Overdue documents in the quality management system	4%
Customer Service Administration Centre	% Call abandonment rate	5.1%
	% Customer Service Centre enquiries managed at the first point of contact	93.1%
Fairfield Opportunity and Risk Management	# Insurance claims notified	83
	# Fairfield Opportunity and Risk Management Strategy - major programs implemented	0
Financial Sustainability	# Average employee leave entitlements per capita	266.24
	# Breaches on the overdraft limits	0
	% Variance to budgeted Investment earning rate	0.21%
	Achieving unqualified external audit opinion	100%
	% Rates not collected on time	4.85%
Fleet Management	% Fleet replacement in accordance with 10 year plan	100%
Governance	% Governance projects completed within time	100%
	# Governance policies reviewed annually	0
	# Statutory reports developed and submitted	1
	# Training sessions on Code of Conduct delivered to Council Officials	2
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	87%
	% Lost Time Injury Frequency rate	7.47%
	% Employee duration rate	7.33%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	79
	# CCTV inspection carried out	5
	# Hours the Infrastructure and core systems are not available during business hours	6
	# Issues requested through service desk	54
	# Technology solutions implemented	3
Internal Audit	% Closed audit actions completed within agreed timeframes	100%

Services	Indicators	Result
Procurement	% Tender process completed and entered to contract within 12 weeks of tender publishing date	100%
Records and Information Management	# Informal information (GIPA) requests received	256
	% Documents registered within 3 days of receipt	98%
	# Electronic Document and Records Management System training sessions	19
	# Electronic Document and Records Management System requests for support	1,989
	# Formal information (GIPA) requests received	25
Sustainable Resource Centre	# Tonnes CO2 emission saved	1,190.18

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED DECEMBER 2022

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the three months ended 31 December 2022. It includes:

- Item 1.** Statement by the Responsible Accounting Officer on Council's Financial Position
- Item 2.** Income and Expenditure Budget Review
- Item 3.** Capital Budget Review
- Item 4.** Cash and Investment Budget Review
- Item 5.** Second Quarter 2022/23 Budget Review
- Item 6.** Key Performance Indicators Budget Review
- Item 7.** Contracts and Other Expenses Budget Review

Item 1. Statement by the Responsible Accounting Officer

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position with regard to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected result as at the end of each quarter has any likely impact on council's estimated financial position as determined in its Operational Plan. The RAO provides assurance of a satisfactory financial position and any remedial action if unsatisfactory.

The following statement is made in accordance with Clause 203(2) of the Local Government (General) regulations 2021.

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 December 2022 indicates that Council's projected financial position as at this date, is satisfactory, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure.

Signed:

Date: 20 February 2023

Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

The Local Government (General) Regulation 2021 requires a Budget Review Statement (BRS) to be submitted no later than 2 months after the end of each quarter, and for it to include a revised estimate of the income and expenditure for that year. The primary purpose of the BRS is to assess Council's current financial position in light of its year-to-date performance compared to budget, and to propose changes where new information is received that results in permanent changes to assumptions used in the original budget. The incorporation of current information into the budget on a quarterly basis acts to form a 'rolling forecast' that better reflects Council's full year financial position.

Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2022/23 financial year.

Operating Result




Council's operating result before capital items for the 6 months ended 31 December 2022 was a surplus of \$4.177m compared to a budget deficit of (\$0.412m), and a surplus of \$4.473 million for the comparable period last year. The budget deficit for the 2nd quarter is a phasing issue as the revised Q1 budget for the 12 months ending 30 June 2023 is a surplus of \$1.573m.

The better than budget result is primarily due to the following:

- Increased funding for Children and Family Services (CFS). This was the combined impact of grant funding brought forward (timing) and increased occupancy at childcare centres.
- Profit on sale of surplus property at 65 the Avenue Canley Vale.
- Rental income from properties and facilities rebounding at a faster rate than anticipated post COVID. It was difficult to gauge the speed of recovery when the budget was established because in the prior year rental subsidies were provided to retail tenancies impacted by Health Order restrictions and facilities were closed during the COVID lockdown.
- Savings in employee costs compared to budget. This was due to a combination of staffing levels being carefully managed as services returned to normal, short-term vacancies from resignations and retirements, and staff taking increased leave.
- Below budget depreciation due to timing in capitalisation of assets.

Abovementioned favourable revenue variances were partly offset by a shortfall to budget from revenue generated by the Sustainable Resource Centre (SRC). Sales of recycled building materials were impacted during the 2nd quarter by a reduction in demolition material received for recycling.

Council's year to date financial results are as follows:

FAIRFIELD CITY COUNCIL	Favourable Variance	
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%	
6 month period ended - 31 December 2022	Unfavourable variance greater than 10%	

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	44,983	44,737	246	0.5
Domestic Waste	16,538	16,205	333	2.1
Drainage Stormwater Levy	770	813	(43)	-5.3
User Charges and Fees	10,232	9,701	531	5.5
Interest & Investment Income	2,323	2,357	(34)	-1.4
Other Revenue	7,359	8,892	(1,533)	-17.2
Grant & Contribution Operations	8,813	8,626	187	2.2
Grant & Contribution Capital	12,012	18,777	(6,765)	-36.0
Other Income	3,985	3,591	394	11.0
Net Gain From Disposal Of Assets	1,440	0	1,440	-100.0
Total Income from continuing operations	108,455	113,699	(5,244)	-4.6
Expenses from Continuing operations				
Employee Costs	42,388	44,060	1,672	3.8
Materials & Services	21,586	22,298	712	3.2
Debt Servicing Costs	83	67	(16)	-23.9
Depreciation, Amortisation & Impairment	18,895	19,755	860	4.4
Other Expenses	9,314	9,154	(160)	-1.7
Total Expenses from continuing operations	92,266	95,334	3,068	3.2
Operating Surplus/(Deficit) from continuing operations	16,189	18,365	(2,176)	
Net Operating Surplus/(Deficit) before capital grants and contributions	4,177	(412)	4,589	

Post COVID-19 Recovery

COVID-19 has affected all Council's operations during the previous 2 financial years. This included rental income (relief provided to impacted tenants), car parking and fines (reduced activity in city centres), leisure centres and libraries (closure, restricted numbers during transition, and consumer hesitancy), event hire, facility hire, market site rental and stallholder income from markets held at Fairfield, and the completion of major projects (site restrictions and supply chain issues). The impact of lost revenue during this period was partially mitigated by tight cost control over employee costs and operating expenses.

Despite the challenges of the past 2 years, the 2nd quarter's results are showing strong signs of a post COVID recovery. This has been driven by:

- Rental income from property – benefited from low vacancy rates due to the location and quality of Council's assets
- Carpark income – CBD carpark visitations exceeding pre-COVID levels
- Facility hire utilisation – increased
- Interest income – a strategic short-term investment focus whilst interest rates were at historical lows has enabled Council to quickly take advantage of higher investment yields following the RBA's decision to progressively increase cash rates from May 2022.
- Leisure Centres – increased use of facilities and services
- Children and Family Services – increased occupancy rates in childcare facilities.

Income from Continuing Operations

Total income for the 6 months ended 31 December 2022 is \$108.455m against a budget of \$113.699m. The budget shortfall is primarily driven by a shortfall in capital grants (\$6.77m) due to the timing of works. Operating income excluding capital grants was \$1.52m above budget due to increased revenue from Children & Family Services, rental income from properties and facilities, and a profit on sale of 65 The Avenue Canley Vale. This was partially offset by below budget revenue from SRC sales, Car Parks, and Leisure Centres.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$10.232m	\$9.701m	\$0.531m

User Charges and Fees are higher than budget and the comparative period in the prior year. The favourable variance was primarily due to increased occupancy rates in childcare centres. The favourable results from childcare centres were partially offset by the below budget performance of Leisure Centres, with wet recreational results impacted by wet weather in the 2nd quarter. Therefore, variance is considered to be a budget timing issue as current expectations are that full year revenue projections are still valid.

Interest & Investment Income

Actual	Budget	Variance
\$2.323m	\$2.357	(\$0.034m)

Interest and investment income is inline with budget because a Q1 budget adjustment was made to reflect the RBA's change in monetary policy. Council has been able to quickly take advantage of higher investment yields following the RBA's decision to progressively increase cash rates because it had a strategic short-term investment focus whilst interest rates were at historical lows.

The minor year to date budget shortfall is considered to be a timing issue.

Other Revenue

Actual	Budget	Variance
\$7.359m	\$8.892m	(\$1.534m)

Other revenue is 17.24% below budget due to a reduction in demolition material for recycling by the SRC, below budget revenue from regulatory services (fines), and below budget revenue from multi-deck carparks used primarily by commuters. At present these are considered to be timing issues due to the short-term availability of demolition material, and the return to normal parking behaviour by the community post COVID.

Grant & Contribution – Operation

Actual	Budget	Variance
\$8.813m	\$8.626m	\$0.187m

Operating Grants are 2.16% higher than budget primarily due to an increase in government funding to Child Care Centres and Long Day Care due to a change in the funding model.

Grant & Contribution – Capital

Actual	Budget	Variance
\$12.012m	\$18.777m	(\$6.765m)

The unfavourable variance primarily relates to grant funding budgeted but not yet received as expected by December. This is considered a timing issue with the projects.

The major variances are as follows:

- Basin Upgrade Fairfield Golf course (Project FMP2208)**
 To date, no funds received against the \$1.920m budget for this project against a full year budget of \$1.920m.
- Endeavour Sports Hub (Project IN628-1)**
 To date, no funds received against the \$2.119m budget for this project against a full year budget for this project of \$4.240m.
- Local Road and Community Roads Project (Various projects)**
 To date, no funds received against the \$4.805m budget for this project against a full year budget of \$4.805m.
- Section 7.11 and 7.12 contributions**
 To date, \$4.488m received against the budget of \$3.069m. This favourable variance is considered a timing difference only.

Grant providers largely control the issuance and timing of grants. These variances are due largely to budget timing differences between expected grant fund income, and the actual receipt of that income.

Other Income

Actual	Budget	Variance
\$3.985m	\$3.591m	\$0.394m

Other income is above budget because rental income from properties and facilities rebounded at a faster rate than expected post COVID. It was difficult to gauge the speed of recovery when establishing the budget because prior years results were impacted by Health Order restrictions which resulted in rental subsidies being provided to affected retail tenancies and facilities being closed during the COVID lockdown.

The favourable year to date variance is considered to be a budget phasing issue which will correct itself over the course of the financial year.

Expenses from Continuing Operations

Total expenditure to end of December 2022 is \$92.266 against a budget of \$95.334m. The budget variance is largely due to below budget expenditure on employee costs, maintenance costs, and depreciation.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$42.388	\$44.060m	\$1.672m

Employee costs are \$3.863m (10.0%) higher than the prior year, but \$1.672m (3.8%) below budget.

Employee costs include a 2% award increase in salaries and wages and a 0.5% increase in the Superannuation Guarantee Levy effective 1 July 2022. The increase relative to the prior year is because staff resources were required to meet increased service levels when operations returned to normal levels this year. The increase in cost is offset by an increase in revenue from user charges and fees.

The saving to budget is due to a combination of staffing levels being carefully managed as services returned to normal, short-term vacancies from resignations and retirements, and staff taking increased leave post COVID. The saving is considered to be largely a timing issue at present due to issues with budget phasing. It was difficult to accurately phase employee costs by month in the budget because prior years phasing has been contaminated by COVID.

The following Employee Costs table indicates variances by major expense types:

EMPLOYEE COSTS	YTD December 2022		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		34,655	
Less: Additional Budget Savings assigned and achieved		-1,326	
Salaries & Wages (Net of savings)	28,795	33,329	-4,534
Overtime	1,727	1,589	138
Superannuation	3,664	3,730	-66
Workers Compensation	319	332	-13
Temporary Contract Labour	1,935	1,607	328
Movement in employee provisions	6,312	4,364	1,948
Other	-688	-1,136	448
Training Cost	324	245	79
Total Employee Cost	42,388	44,060	-1,672

The major reasons for the above employee cost variances as at 31 December 2022 are:

- Salaries and wages: staffing requirements increased as services returned to normal, however, resignations and retirements have required some roles to be filled by temporary contract labour until replacements are recruited. Current labour market shortages have also extended the time it takes to recruit some replacement roles.
- Temporary Contract Labour: increased spend to budget and last year due to above budget leave taken during the period, illness and resignations. Offset by saving in salaries and wages.
- Movement in Employee Provisions: above budget spend because this includes both leave taken and movements in employee entitlements. Annual leave and Long Service Leave taken is significantly higher than budget and the prior year because staff are taking additional leave as international travel returns to normal and some long standing staff with significant leave balances have retired.
- Other: most of the variance is due to below budget capitalisation of employee costs to projects. This is a timing difference.

Leave Liability

The benefit of Council's strong culture has been high staff retention and experienced employees accumulating lengthy periods of service. This has resulted in a number of employees with large annual leave and long service leave balances, accrued in previous years by more mature employees. In recent years, proactive action was taken by Council to reduce large leave balances and to mitigate the risk of this occurring in the future. However, any leave reduction initiative needs to be carefully managed in order to minimise disruption to Council's services.

Leave management initiatives include active application of Council's Annual Leave Policy (i.e. maximum accrued annual leave of 8 weeks), Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2017), and a compulsory Christmas 2021/New Year 2022 close down being in place (total of 10 working days).

Proactive management of employee entitlements has resulted in total entitlement hours decreasing by 35,962 hours compared to the corresponding period in the prior year. This compares to a 33,333 hours increase in the corresponding period last year (i.e. comparing December 2021 to December

2020). Accrued annual leave hours as at 31 December 2022 are 11% lower than the same time in the prior year (2021: 160,657 hours; 2022: 143,009 hours), whilst accrued long service leave hours also decreased by 9% compared to the prior year (2021: 193,990 hours; 2022: 175,675 hours).

Council achieved a 10% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This was facilitated by Council's development and deployment of leave management plans for staff members with large leave balances.

The Sick Leave value is a result of the Attendance Productivity Payment Enterprise Agreement 2013. The value was preserved in 2013 as Preserved Paid Out Sick Leave (PPOSL). The balance of outstanding hours continues to reduce as amounts are paid out as per options stipulated in the PPOSL 2013.

The outstanding leave recorded at end of December 2022 is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2017	128,856	-1%
June 2018	126,301	-2%
June 2019	128,424	2%
June 2020	138,742	8%
June 2021	143,505	3%
June 2022	132,252	-8%
December 2022	143,009	8%

Long Service Leave	Hours	% Reduction/ Increment
June 2017	256,159	-11%
June 2018	230,322	-10%
June 2019	214,198	-7%
June 2020	204,051	-5%
June 2021	192,646	-6%
June 2022	186,643	-3%
December 2022	175,675	-6%

Sick Leave	Cost \$	% Reduction/ Increment
June 2017	966,581	-10%
June 2018	718,298	-26%
June 2019	718,998	0%
June 2020	435,061	-39%
June 2021	441,587	2%
June 2022	357,052	-19%
December 2022	317,463	-11%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$21.586m	\$22.298m	\$0.712m

The favourable variance arises from savings in materials and consumables, which incorporates maintenance and repair costs (\$0.110m), legal costs (\$0.216m), consultancy costs (\$0.371m), and contract work external (\$0.296).

The saving in consulting costs and contract work external is a budget timing issue with the commencement of projects whereas the below budget expenditure on maintenance and repairs is

primarily a budget phasing issue because wet weather at the beginning of the year required work to be rescheduled to later in the financial year.

These favourable variances were somewhat offset by above budget costs for fuel (\$0.451m) due to the impact of the Ukraine conflict on fuel prices.

The favourable year to date variance is considered to be a timing difference. As a result a budget adjustment is not required this quarter.

Depreciation

Actual	Budget	Variance
\$18.895m	\$19.754	\$0.859m

Depreciation is below budget, but on par with last year's expense. This is a timing issue with the capitalisation of projects.

Other Expenses

Actual	Budget	Variance
\$9.314m	\$9.154m	(\$0.160m)

The unfavourable budget variance is primarily due to:

- Donations and Contributions \$0.105m – timing issue
- Contribution to Fire Brigade (\$0.295m) - timing issue due to reduced grant funding.

Quarter 2 Budget Adjustments

An important part of the quarterly report is to prepare an assessment of Council's full year predicted financial situation. In this way, the quarterly report provides a revision of the budget to incorporate new information and acts as a 'rolling forecast' to adjust the budgeted full year financial position.

In order to provide Council with a more accurate assessment of this predicted financial position a detailed analysis and assessment of the financial results year-to-date is included within this report. This report provides detailed analysis of the variances between budgeted and actual financial performance, with the commentary incorporating insights into the reasons behind these differences.

Quarterly budget adjustments are proposed when matters are identified that will result in an overall variance or permanent change to the expected budget position. The adjustments are based on new information that was not available or considered at the time the budget was prepared. It is important that the permanent adjustments are identified in the quarterly report in order to ensure that Council's revised budget reflects the most recent information available.

There is no need to make adjustments where variances between actual and budgeted results are considered to be 'timing differences'. Timing differences arise where there is a difference between the month the budget is predicted, and the actual month that this item is incurred. Therefore, these timing differences are expected to reconcile to original budget levels by the end of the financial year, and do not need to be adjusted.

A review of proposed Q2 changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q2 adjustments proposed within this report are driven by actual revenue achieved during the first 6 months, expenditure savings realised, prior year experience, operational requirements, or amendments required in order to recognize new grant funding arrangements.

A full list of the Quarter 2 budget adjustments is noted below at 'Item 5'. Second Quarter 2022 – 23 Budget Review Adjustments'.

Income and expenditure Statement

Each quarterly report includes a full year rolling forecast with the statement of income and expenditure on the following page providing a full reconciliation between the original budget at the start of the financial year and the forecast to the end of the current financial year.

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2022

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2022-2023							6 month period ended - 31 December 2022			
	Original Budget 2022/2023 \$000's	Approved Changes			2022/2023 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2022/2023 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's	Sep-2022 QBRs* \$000's							
Income from Continuing Operations											
Ordinary Rates	89,645	0	0	0	89,645	0	89,645	44,983	44,737	246	0.5
Domestic Waste	32,426	0	0	0	32,426	0	32,426	16,538	16,205	333	2.1
Drainage Stormwater Levy	1,625	0	0	0	1,625	0	1,625	770	813	(43)	-5.3
User Charges and Fees	21,425	0	0	(145)	21,280	0	21,280	10,232	9,701	531	5.5
Interest & Investment Income	1,948	0	0	1,500	3,448	0	3,448	2,323	2,357	(34)	-1.4
Other Revenue	17,457	0	0	145	17,602	0	17,602	7,359	8,892	(1,533)	-17.2
Grant & Contribution - Operations	19,124	651	824	(3,006)	17,592	300	17,892	8,813	8,626	187	2.2
Grant & Contribution - Capital	12,437	13,290	550	464	26,741	360	27,101	12,012	18,777	(6,765)	-36.0
Other Income	7,164	0	0	70	7,234	0	7,234	3,985	3,591	394	11.0
Net Gain From Disposal Of Assets	425	0	0	0	425	0	425	1,440	0	1,440	-100.0
Total Income from continuing operations	203,674	13,941	1,374	(972)	218,017	660	218,677	108,455	113,699	(5,244)	-4.6
Expenses from Continuing Operations											
Employee Costs	82,219	45	383	1,321	83,969	0	83,969	42,388	44,060	1,672	3.8
Materials & Contracts	46,983	2,160	595	(2,468)	47,271	353	47,624	21,586	22,298	712	3.2
Debt Servicing Costs	273	0	0	(75)	198	0	198	83	67	(16)	-23.9
Depreciation, Amortisation & Impairment	39,525	0	0	0	39,525	0	39,525	18,895	19,755	860	4.4
Other Expenses	19,377	59	0	(578)	18,858	0	18,858	9,314	9,154	(160)	-1.7
Total Expenses from continuing operations	188,378	2,265	978	(1,800)	189,820	353	190,173	92,266	95,334	3,068	3.2
Operating Surplus/(Deficit)	15,297	11,676	396	828	28,196	307	28,503	16,189	18,365	(8,312)	
Less: Grant & Contribution - Capital	12,437	13,290	550	464	26,741	360	27,101	12,012	18,777		
Net Operating Surplus/(Deficit) before capital income	2,860	(1,614)	(155)	364	1,455	(53)	1,402	4,177	(412)	(8,312)	

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of December 2022 of \$27.697m
- II. Revised 2022/2023 budget at the end of the current financial year is \$108.595m and is inclusive of 2021/22 projects carried over into the current financial year plus the current quarter budget adjustments.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2022

	Full Financial Year 2022-2023							6 month period ended 31 December 2022		
	Original Budget Year To June 2023 \$000's	Approved Changes			2022/2023 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2022/2023 \$000's	Ytd Actual 2023 \$000's	Ytd Budget 2023 \$000's	Variance 2023 \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2022 QBRs* \$000's						
Capital Funding										
Rates & Other Untied Funding	30,941	7,276	652	(3,850)	35,020	530	35,549	14,149	(37,672)	(51,822)
Capital Grants & Contributions:										
- Capital Grants	6,937	13,682	400	679	21,698	360	22,058	1,224	2,852	1,628
- Capital Contributions	5,500	0	0	0	5,500	0	5,500	3,942	2,677	(1,265)
Reserves:										
- Transfers S7.11 & S7.12	6,996	2,903	0	17,737	27,636	(6,520)	21,116	6,862	21,940	15,078
- Transfers Stormwater Levy	780	1,693	0	630	3,103	0	3,103	7	1,928	1,922
- Transfers Town Centres	945	79	0	130	1,154	0	1,154	5	749	744
- Transfers Other reserves	9,084	3,690	470	3,335	16,579	0	16,579	1,407	9,850	8,443
- Transfers Grants	0	3,485	0	28	3,513	23	3,536	0	3,485	3,485
Receipts from Sale of Assets:										
- Plant & Equipment	0	0	0	0	0	0	0	102	685	583
- Land & Buildings	0	0	0	0	0	0	0	0	0	0
New Loans:										
- New Loans	0	0	0	0	0	0	0	0	0	0
Total Capital Funding	61,182	32,809	1,522	18,689	114,202	(5,607)	108,595	27,697	6,494	(21,203)
Capital Expenditure										
Asset Purchases	6,700	4,554	0	17,799	29,053	(6,520)	22,533	9,625	1,067	(8,558)
WIP - Infrastructure Assets	53,519	28,255	1,522	890	84,186	913	85,099	18,554	4,946	(13,608)
Loans - Principal Repayments	963	0	0	0	963	0	963	(481)	481	962
Total Capital Expenditure	61,182	32,809	1,522	18,689	114,202	(5,607)	108,595	27,697	6,494	(21,203)

*Quarterly Budget Review Statement

Note: Refer to next page for commentary

Note:

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Revised Budget reflects what is expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects (\$35.074m) that were still in progress at 2021/22 year-end, of which some were substantially complete but could not be closed because final creditor's invoices had not yet been received by year-end and some projects were cancelled, whilst others were delivered below budget. The total carry forward projects amount of \$35.074m are comprised of \$32.809m of capital and \$2.265m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 99, dated 27 September 2022, titled "2021-2022 Carry Forward Listing of Projects and Major Programs for Inclusion in the 2022-2023 Operational Plan".

Item 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of the period.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 December, 2022

	Projected Balances as at 31 December, 2022							YTD Actual 31 December 2022 \$000's
	Original Forecast To June 2023 \$000's	Approved Changes			2022/2023 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2022/2023 \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2022 QBRs* \$000's				
Unrestricted								
Unrestricted Cash and Investments	22,907	(8,009)	(59)	1,584	15,133	(593)	14,540	34,269
Total Unrestricted	22,907	(8,009)	(59)	1,584	15,133	(593)	14,540	34,269
Externally Restricted								
Grants	14,840	(3,652)	0	(89)	11,099	(23)	11,076	6,596
Domestic Waste	62,744	(1,843)	0		60,901	0	60,901	60,867
Section 7.11 & Section 7.12	22,480	(3,369)	0	(17,737)	1,374	6,530	7,904	20,903
Stormwater Levy	3,835	(1,693)	(630)		1,512	0	1,512	4,394
Special Rate Variation Reserve	9,759	(1,480)	0	(3,335)	4,944	0	4,944	11,675
Other Contributions	762	(162)	(470)		130	0	130	701
Total Externally Restricted	114,420	(12,199)	(1,100)	(21,161)	79,959	6,507	86,466	105,137
Internally Restricted								
Internally Restricted	24,357	(285)	(130)	(130)	23,812	0	23,812	27,622
Total Internally Restricted	24,357	(285)	(130)	(130)	23,812	0	23,812	27,622
Total Restricted	138,777	(12,484)	(1,230)	(21,291)	103,772	6,507	110,279	132,759
Total Cash & Investments	161,683	(20,493)	(1,289)	(19,708)	118,905	5,914	124,819	167,028
Available Cash & Investments	47,264	(8,294)	(189)	1,454	38,945	(593)	38,353	61,891

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year to date actual 31 December 2022 figures reflect the cash position at that date.

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$22.907m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$61.182m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$35.074m (\$32.809m capital and \$2.265m non-capital), plus all changes approved by Council, has resulted in the revised unrestricted cash forecast as at 30 June 2023 of \$14.540m. This forecast was prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as at 30 June 2023, which historically, is not the case.

Council believes that this is a prudent financial position and that it has reasonably anticipated the operational impacts on cash reserves based on information currently available. However, Council will continue to monitor income and expenditure, and review the timing of its capital works in order to prioritise those works that will be completed by 30 June 2023, and ensure that works are performed within Council's funding limits.

Item 5. One Quarter 2022 – 23 Budget Review Adjustments

TABLE 1

Budget Adjustments – Increased cost, complex designs, grant applications and budget corrections (with overall major budget impacts)

This budget adjustments represent project challenges and complexity during delivery including grant allocation announcements, increased construction cost due to supply demands and budget corrections.

Project ID	Project Description	Current Budget	Project Status	General Fund	SRV Reserve	Grant Fund	Stormwater Levy	Section 7.11 Reserve	Infrastructure and Car Parks Reserve	Report Comments
IN22925	Infrastructure Contributions Reform Prepare a report on the impact of the NSW Government Infrastructure Contributions and Local Government Rates Reform.	\$10,000	Postponed					(\$10,000)		It is proposed to postpone this project and associated budget of \$10,000 from Section 7.11 Reserve as it is dependent on the release of the NSW Government's Development Contribution Reform package.
IN23639	Lighting of Suburb Banners Install new lighting across suburb banners and trees across 17 sites throughout Fairfield City. Year 1 • 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	\$ -	Budget Change	\$150,000						It is proposed to include a budget of \$150,000 from General Fund as the initial cost couldn't be identified until the feasibility and detailed designs were completed.
IN23747	Local Roads Round 4 Application Grant. Construction of 7-8 intersection treatments on the road hierarchy supporting access to Smithfield Road and Elizabeth Drive. Note: Council will seek grant funding for this project.	\$ -	Budget Change			\$250,000				Grant Application for Local Roads has been successful. Therefore, it is proposed to increase the budget by \$250,000 for the 2022-2023 Operational Plan and \$3,080,000 for the 2023-2024 Operational Plan from Grant Fund.
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.	\$650,926	Budget Change	\$70,000						It is proposed to change the scope to include the removal of trees and the stabilisation of the Clock Tower, which wasn't identified in the initial scope of works. Therefore, it proposed to increase the budget by \$70,000 from General Fund.
IN23865	Community Facility Tables and Chairs. Deliver new tables and chairs for Community Facilities (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Locations this year are Wetherill Park and Edensor Park.	\$70,000	Budget Change	\$10,000						Due to the increase of materials costs, it is proposed to increase the budget by \$10,000 from General Fund in order to complete this project.
IN23893	Bonnyrigg Central Community Centre - Fit-out Fit-out of the new Bonnyrigg Central Community Centre (New Leaf Development). The Hub@Bonnyrigg.	\$100,000	Budget Change	\$25,000						Due to the increase of material costs (furniture and IT equipment), it is proposed to increase the budget by \$25,000 from General Fund in order to complete this project.
IN23931	Community Centres - Garden Beds. Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	\$8,800	Budget Change	\$20,000						It is proposed to increase the budget by \$20,000 from General Fund due to design estimates being higher than anticipated.
IN23932	Tennis Courts - High pressure clean of four tennis courts and buildings annually.	\$3,000	Budget Change	\$32,000						It is proposed to increase the budget \$32,000 from General Fund due to contractor cost increases order to meet set standard.
IN23933	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).	\$8,000	Budget Change	\$20,000						It is proposed to increase the budget \$20,000 from General Fund due to contractor cost increases order to meet set standard.
MPBAR2343	Smithfield RSL Youth Club. Replace switchboard and ceilings. 30% paint ceiling and walls internally including bathroom, and change rooms.	\$160,000	Budget Change	\$25,000						Due to contaminants found at the site, which was not included in the initial scope of works. Therefore, it is proposed to increase the budget by \$25,000 from General Fund.

Project ID	Project Description	Current Budget	Project Status	General Fund	SRV Reserve	Grant Fund	Stormwater Levy	Section 7.11 Reserve	Infrastructure and Car Parks Reserve	Report Comments
MPC12206	Community and Infrastructure Priorities - Town Centre Upgrades. Public domain minor works including landscaping and pavement improvements in Carramar and Villawood Town Centres.	\$59,882	Budget Change						(\$55,871)	It is proposed to postpone this project and the associated budget of \$55,871 from Infrastructure Car Parks Reserve into the 2023-2024 Operational Plan due to existing development being undertaken at this site.
MPESP2202	Rural area culvert upgrades – Construction. Construction new culvert at Goodrich Road, Cecil Park, which includes concrete aprons and rock work to control erosion on the creek bed and banks.	\$11,845	Discontinued	(\$11,845)						Due to access issues at this location. Therefore, it is proposed to discontinue this project and return to budget of \$11,845 to General Fund.
MPESP2320	Rural Area Culvert Upgrades - Selkirk Ave Horsley Park. Repairs to stormwater drainage culverts, including new table drain works required at the bend in Cecil Rd/Lincoln Rd Horsley Park.	\$ -	New Project	\$400,000						It is proposed to introduce this as a new project with an associated budget of \$400,000 from General Fund, which is required to complete this project.
MPOSA2301	Open Space Land Acquisition and Embellishment This is part of an ongoing program of open space land acquisition and embellishment using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	\$6,700,000	Discontinued					(\$6,700,000)		It is proposed to discontinue this project as the associated budget had already been reallocated to the following projects: MAPOSA2302 to MAPOSA2324 during quarter one report (July-Sept 2022).
MPOSA2326	Open Space Land Acquisition and Embellishment – 105 Harris St, Fairfield - Demolition of existing dwelling on site purchased under Open Space Land Acquisition.	\$ -	New Project					\$90,000		It is proposed to introduce as a new project to demolish 105 Harris Street Fairfield on property purchased as part of Open Space Land Acquisition.
MPOSA2325	Open Space Land Acquisition and Embellishment House Demolition - 27 Belmore St, Villawood Demolition of existing dwelling on site purchased under Open Space Land Acquisition.	\$ -	New Project					\$90,000		It is proposed to introduce as a new project to demolish 27 Belmore Street Villawood on property purchased as part of Open Space Land Acquisition.
MPRBR2308	Road and Transport Renewal Program Victory Street Foot Bridge - To replace timber deck and handrails.	\$80,000	Postponed	(\$80,000)						It is proposed to postpone this project and associated budget into the Draft 2023-2024 Operational Plan due to rising construction and material costs as well as increase the budget by \$80,000 from General Fund.
MPRR2324	Road and Transport Renewal Program The Avenue, from The Boulevard To Sackville Street, Landscaping works on median, sub soil drainage and asphalt over lay (556m)	\$561,071	Budget Change	(\$305,513)						Due to the large scale of this project, works will need to be split over 2 financial years. Therefore, it is proposed to change the scope to design and repair (pavement failures) as well as reduce the budget by \$305,513 from General Fund. Furthermore, a new project be considered as stage 2 (median and sub soil drainage) in the draft 2023-2024 Operational Plan with the associated budget reduced.
MPRR2379	Road and Transport Renewal Program Smithfield Road from Canley Vale Road to Blacksmith Street. Repair pavement failures and resurfacing with hot mix asphalt (150m)	\$300,000	Budget Change	(\$73,599)						A review of project cost estimates has identified the budget can be reduced. Therefore, it is proposed to decrease the budget by \$73,599 and return to General Fund.
MPSLP2216	Gross Pollutant Trap Renewal. Renewal of existing gross pollutant traps identified in an audit report. This year, works will be delivered at: <ul style="list-style-type: none"> • Jasmine Crescent, Cabramatta • Canva Street, Canley Vale • Bowden Street, Cabramatta • Lansdowne Road, Canley Vale • Throsby Street, Fairfield Heights • Newleaf Estate, Bonnyrigg • Bibbys Place, Bonnyrigg • Kalang Road, Edensor Park 	\$68,996	Budget Change	\$72,590						It is proposed to increase budget by \$72,590 from General Fund due to an administration error from previous years. Therefore, it is proposed to increase the budget by \$72,590 from General Fund.
MPTFR2201-1	Traffic Facility Renewal Program Humphries Road, From Palisade Crescent To Mason Place, Raised Pedestrian Crossing: Design replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)	\$17,000	Budget Change	(\$15,000)						Detailed design has been completed. Therefore, it is proposed to decrease the budget by \$15,000 from General Fund to MPTFR2301
MPTFR2301	Traffic Facility Renewal Program 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)	\$40,000	Budget Change	\$15,000						Budget be increased by \$15,000 from General Fund, which is being reallocated from MPTFR2201-1.

Project ID	Project Description	Current Budget	Project Status	General Fund	SRV Reserve	Grant Fund	Stormwater Levy	Section 7.11 Reserve	Infrastructure and Car Parks Reserve	Report Comments
MPVCBU2361	Building and Facility Renewal Program 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.	\$200,000	Budget Change	\$25,000						Due to contaminants found at the site, which was not included in the initial scope of works. Therefore, it is proposed to increase the budget by \$25,000 from General Fund.
MPVKG2324	Kerb and Gutter Renewal Program Satara Avenue. Both sides from Utzon Road to Blackett Place (128m)	\$46,697	Discontinued		(\$46,697)					Asset Condition review has deemed this road in a serviceable condition. Therefore, it is proposed to discontinue this project and reallocate the associate budget of \$46,697 from SRV into MPVKG23132.
MPVKG23132	Kerb and Gutter Renewal Program Canterbury Road – Both sides from St Johns Road to Hurstville Street (120m)	\$ -	New Project		\$46,697					It is proposed to introduce a new project at Canterbury Road due to an internal review undertaken, which identified a reprioritisation list of asset conditions requiring urgent renewal works. Therefore, it is proposed to include a budget of \$46,697 from SRV, which is being reallocated from MPVKG2324.
IN23885-10	Sustainability Support - Early Learning Centre Capital Works Program Deliver capital works programs across Council's Early Learning Centres including new air-conditioning and play equipment.	\$ -	New Project			\$110,000				It is proposed to introduce a new project with an associated budget of \$110,000 from Grant Funds to deliver new air-conditioning and playground equipment across the early learning centres.
IN23973	Whitlam Library LAB LX - Fit outs Install table and electrical wiring at Whitlam Library.	\$ -	New Project			\$23,000				It is proposed to introduce this as a new project with an associated budget \$23,000 from Grant Fund, due to recent technology upgrades modification to the furniture within this space is required to support these new technologies.
IN23974	Replacement of RFID Readers. Replace RFID Reader at Libraries across the city. Due to failing equipment.	\$ -	New Project	\$250,000						Proposed to introduce a new project with an associated budget of \$250,000 from General funds due to asset failure, which was not anticipated and will need to be replaced to minimise impacts on Council's Library Services.
IN23963	Faster Local Assessment Program. Develop a continuous process improvement plan to reduce process time for residential development.	\$ -	New Project			\$300,000				It's proposed to introduce a new project due to a successful grant application with the Department of Planning and Environment (DPE) to reduce processing time for residential developments.

TABLE 2

Budget Adjustments – Reviewing Funding Allocation (with no overall budget impacts)

These budget adjustments summaries Council's resolutions, which have impacts on the 2022-2023 Operational Plan and budgets during the quarter.

Project ID	Project Description	Current Budget	Project Status	General Fund	Grant Funding	Comments
IN23967	Bonnyrigg Community Hub - Community Gardens Enhance the new Community Garden at the Bonnyrigg Community Hub by implementing an outdoor kitchen, education area, greenhouse, gardening equipment and composting systems.	-	Budget Change		\$75,000	It was adopted at the December 2022 Council Meeting, Services & Committee (Item 181) to introduce a new project and accept grant funding of \$75,000 offered by Department of planning environment grant - places to roam program.
IN23968	Fairfield City Museum and Gallery - Heritage Collection - Stage 1 Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	-	New Project		\$250,000	It was adopted at the December 2022 Council Meeting, Services Committee (Item 166) to introduce a new project and accept grant funding of \$250,000 offered by Create NSW for the construction of the Art and Heritage Collection Storage Space.
IN23969	Fairfield City Museum and Gallery - Lighting and Equipment Upgrades. Replacement of lighting tracks and all exhibition display cabinets.	-	New Project		\$73,618	It was adopted at the December 2022 Council Meeting, Services Committee (Item 167) to introduce a new project and accept grant funding of \$73,618 offered by Create NSW for the replacement of lightning and exhibition equipment upgrades at the Fairfield City Museum and Gallery.
IN23972	Australia Day 2023 Events. Deliver National Australia Day 2023 Community Awards and Community Events.	-	New Project		\$19,909	It was adopted at the December 2022 Council Meeting, Services Committee (Item 169) to introduce a new project and accept grant funding of \$19,909 offered by National Australia Day Council for the Australia Day 2023 Community awards and events.
SSCCB2301	Hail and Ride Community Bus – City Connect Bus Service. Operation Costs.	-	Budget Change	\$68,000		It was adopted at the December 2022 Council Meeting, Supplementary Services Committee (Item 137) to vote in \$68,000 from General Fund to Operate the City Connect Bus Service during the 2022-2023 Operational Plan.

TABLE 2

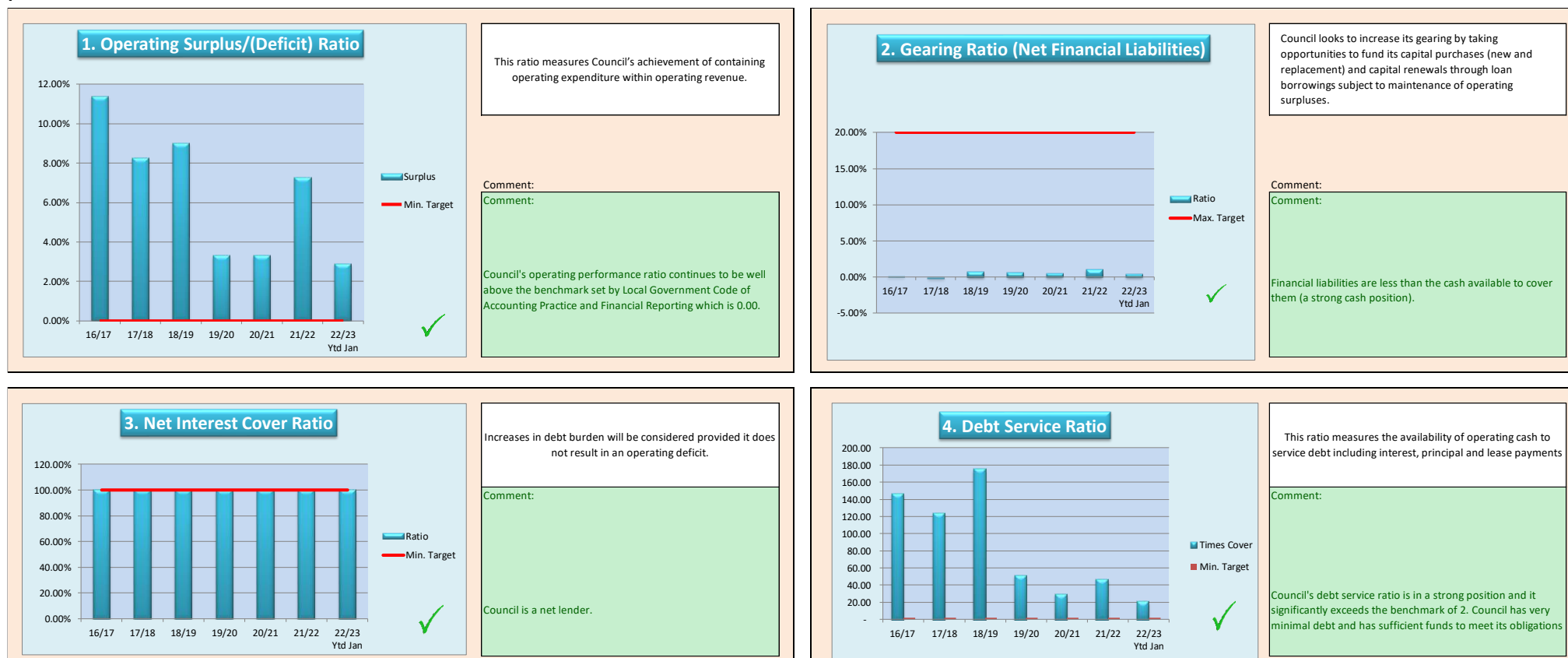
Budget Adjustments – Reviewing Funding Allocation (with no overall budget impacts)

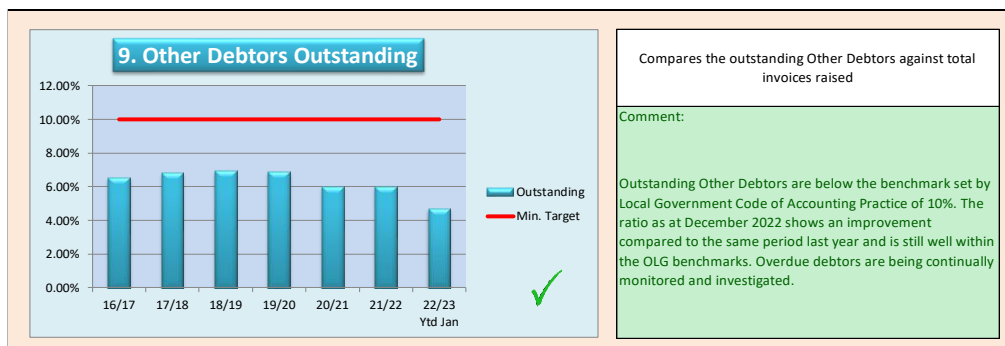
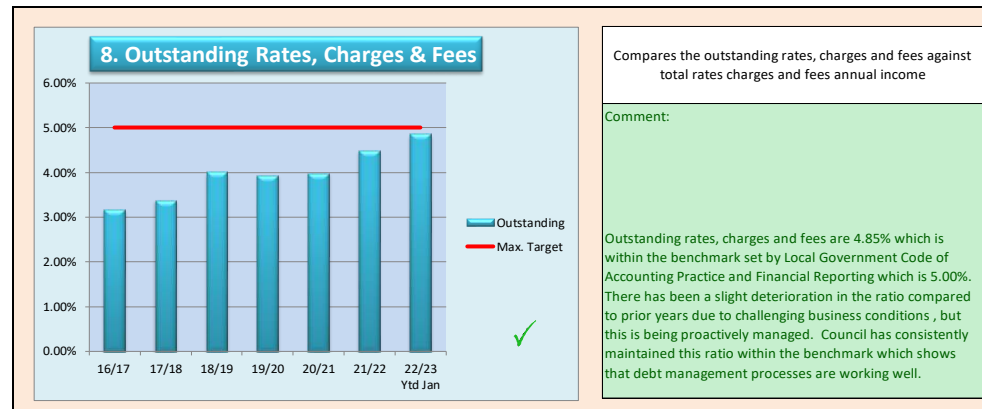
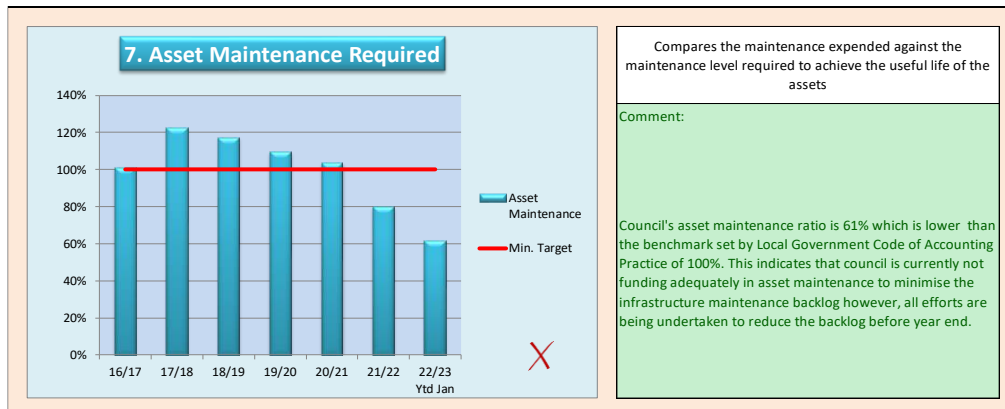
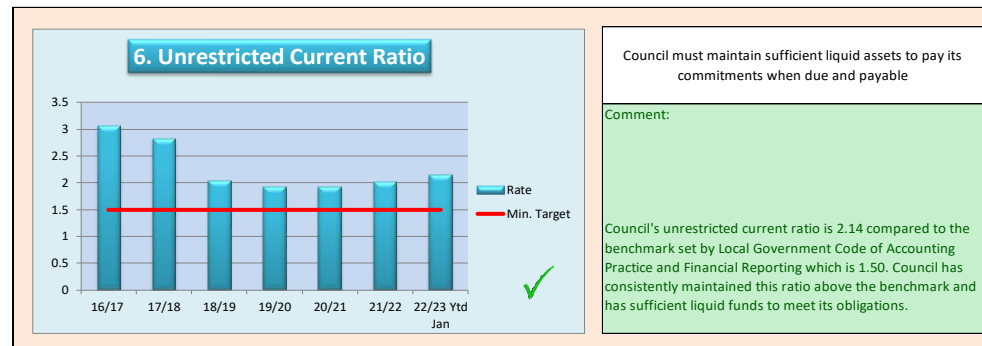
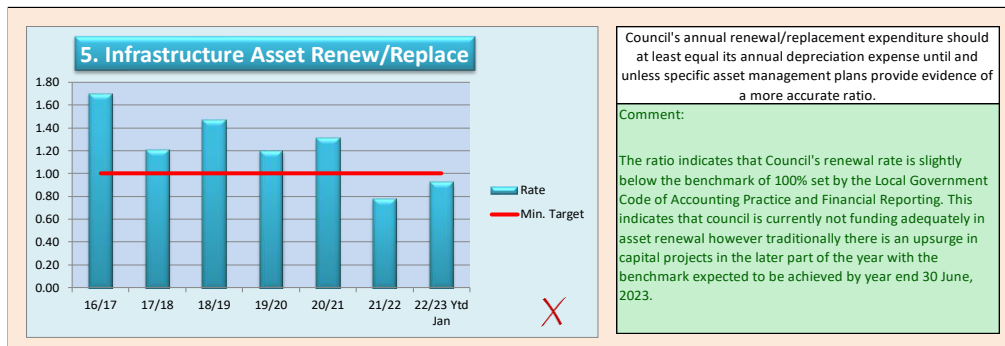
These budget adjustments summaries Council's resolutions, which have impacts on the 2022-2023 Operational Plan and budgets during the quarter.

Project ID	Project Description	Current Budget	Project Status	General Fund	Grant Funding	Comments
IN23975	Street Tree Master Plan - City-Wide Develop a city-wide Street Tree Master Plan to better inform Council's street tree planting program.	-	New Project		\$50,000	It was adopted at the May 2022 Council Meeting, Services Committee (Item 44) to introduce a new project and accept grant funding of \$50,000 offered by NSW Department of Planning and Environment Greener Neighbourhoods Grant Program for a Fairfield City Street Tree Master Plan.
IN23965	Safer Cities: Her Way Program Grant	\$ -	New Project		\$200,000	It was adopted at the December Council Meeting, item 171 to introduce a new project and accept grant funding of \$200,000 offered by Transport NSW for the Safer Cities: Her Way Program.
IN23966	Stronger Together Grant Program - Multicultural Workshops. Deliver cross-cultural workshops to offer insight into different communities, cultures, values and histories within Fairfield City.	\$ -	New Project		\$20,000	It was adopted at the December 2022 Council Meeting, Services & Committee (Item 168) to introduce a new project and accept grant funding of \$20,000 offered by Multicultural NSW for cross-cultural workshops.

Item 6. Key Performance Indicators Budget review

Key financial indicators and principles were adopted in the Long Term Financial Plan to ensure Council achieves a sustainable financial position over the next 10 years. This section of the Quarterly Report provides details regarding Council's performance against these targets.





Overall, the ratios point to strong results for Council, which is the product of operating surplus' and a strong cash position. Council continues to invest in its assets by prioritising and ensuring maintenance is maintained to at least the minimal requirements, and ensuring the level achieves and enhances the useful life of the assets. Meanwhile, the asset renewal and replacement programs are expected to achieve benchmark targets by year end 30 June, 2023.

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 30 September 2022, which are not from Councils Preferred Supplier List. The purpose of this report is to make Councillors aware of other material contracts entered into by Council.

It is noted that there have not been any purchase orders greater than \$50,000 for the quarter ended 31 December 2022 that do not comply with this policy framework

7 b. Complying contracts with vendors not sourced through tender

The Local Government Act stipulates circumstances where contracts greater than \$250,000 are not required to comply with the legislated tendering requirements (contracts established under Local Government Procurement and Procurement Australia agreements). Council utilises contracts from these sources where appropriate. For transparency, detailed below are those contracts established in this manner (with expenditure exceeding \$250,000) for the 6 months ended 31 December 2022:

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
THE BIODIESEL STATION PTY LTD	Fuel	NPN117 Bulk Fuel, Fuel Card Services and Oils, Lubricants and Vehicle Care Products - LGP NPN117	320,000
Grand Total			320,000

7 c Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 31 December 2022.

Supplier	Description of Services	Total Cost Including GST
FOOD SAFETY INTERNATIONAL PTY LTD	Conduct Food Shop Inspections	65,000
ICARE DUST DISEASES CARE	icare dust disease levy 1st instalment incl. hindsight adjustment & dust disease levy 2nd instalment	105,842
PQ PROJECT SOLUTIONS PTY LTD	PQ Project Solutions to carry out Aerovator Works - 72 Ha Over 32 sites - Quotation no. Q220907 - \$60,546 x GST	78,625
WSP AUSTRALIA PTY LIMITED	SRC - ENVIRONMENTAL ADVISORY SERVICES - GAS AND WATER MONITORING AS SET OUR IN PROPOSAL DATED 14/11/2022 REF PP14220-WSPNSW-CLM-PRP-001	57,340
Grand Total		306,807

7 d Other Expenses Budget Review

For information purposes, listed below is year-to-date expenditure for Consultancies and Legal Fees.

Legal fees in relation to debt recovery and consultancy costs for delivery of training are excluded from the Legal Fees and Consultancy costs shown below.

For the purpose of this report, a consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high-level specialist or professional advice to assist decision-making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 31 December, 2022		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$241,066	Y
Legal Fees	\$313,294	Y