

JAN TO MAR 2023
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, major 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 January to March 2023 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 January to March 2023. 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 January to March 2023 quarter.

For the 9 months ended 31 March 2023, Council generated a net operating surplus (before capital grants and contributions) of \$5.866m compared to a budget of \$1.034m. The better than budget result is primarily due to increased occupancy rates in childcare centres, additional interest income due to rising cash rates, 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. 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 3rd quarter 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 9 months ended 31 March 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 popular Lunar New Year event in Cabramatta, annual Seniors Concert at Novella Park, Seniors Festival Expo at Fairfield Showground, and securing \$54 million in funding to deliver a range of projects for the Fairfield Community including new parks and playgrounds, synthetic field upgrade and an indoor multicultural and sporting complex.

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 January to March 2023 some of the key highlights included:

- Secured a total of \$54 million worth of funding for the Fairfield City community to deliver a range of projects including new parks and playgrounds, synthetic field upgrades and an indoor multicultural and sporting complex.
- Held the Annual Seniors Concert at Novella Park, which was attended by 550 seniors and carers who enjoyed dance performance, live music and food in an accessible venue.
- Held the Seniors Festival Expo at Fairfield Showground, which included face-to-face and video presentations, sample wellbeing classes, information stalls, activities and entertainment.
- Awarded the Outstanding Collaboration in Partnership at the 2022 Drug and Alcohol Sector Professional Development and Partnership Celebration event for their significant contribution to the South Western Sydney alcohol and drugs sector.
- Installed new irrigation at Chisholm Park, Canley Heights.
- Renewed, resurfaced and installed LED lighting upgrades for the tennis courts and installed 2 light poles for the middle soccer field at Brenan Park.
- Installed water bubblers at Adams Park Canley Vale (next to basketball court), Hartley Oval Canley Vale and Fairfield Youth Centre next to basketball court.
- Renewed over 7.9km of footpaths and constructed over 3.4km of new footpaths throughout the City.
- Renewed over 3.4km of kerbs and gutters throughout the City.
- Renewed over 1.6km of roads throughout the City.
- Conducted over 3,650 hours of bush regeneration along the City's creek line and bushland reserves under the Creek Care program.
- Conducted over 912 hours of active patrol for illegal dumping.
- Held the popular Lunar New Year event in Cabramatta, with over 12,000 members of the community marking the Year of the Cat and the Rabbit, which included lion dancing performances, martial arts demonstrations, the God of Fortune, and both traditional and modern calligraphy stations. The celebrations were capped off with firecrackers and fireworks.
- Had 1,147 visits to the Community Business Hub (Fairfield City HQ) of which, 76 people utilised Studio HQ, 420 people utilised the Vic Winton Room, 84 people utilised other meeting rooms and 23 people utilised a hot desk.
- Achieved a 100% occupancy rate of Council's commercially leased or licensed properties.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Assyrian Aid Movement (Zowaa Inc) in support of the Assyrian New Year event being held at Edensor Park.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Southern Districts Soccer Football Association Inc in support of the Digger Cup event being held at Fairfield Showground.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Marion Catholic Primary School on behalf of the Marion Catholic Primary School Parents and Citizens Association in support of their fundraising event being held in Horsley Park.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Assyrian Aid Society Australia Incorporated in support of the Assyrian New Year morning tea being held at Fairfield Heights.
- Recycled and distributed 73,330 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted 52,368 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Saved 1,047 Tonnes of CO2 emission at 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.

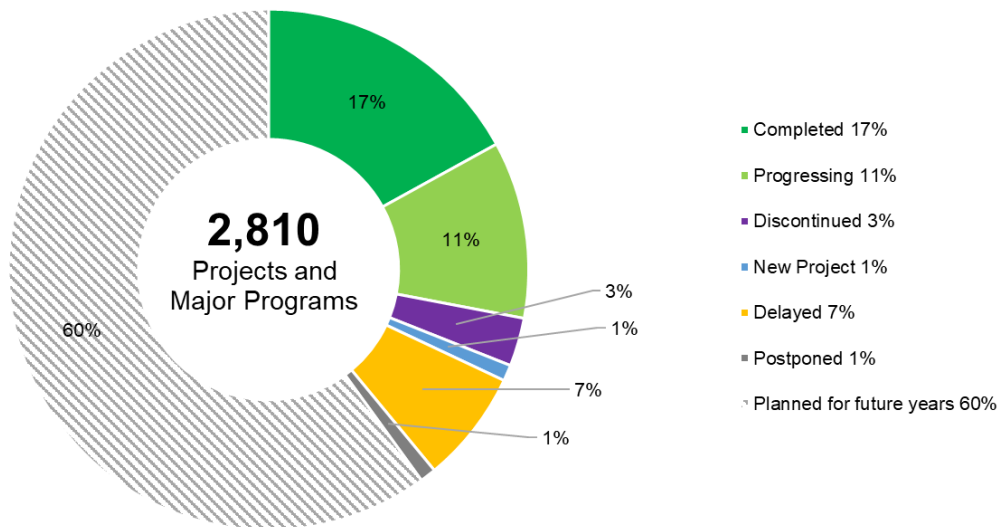


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,810 projects identified in the 2022/23-2025/26 Delivery Program, 17% are completed, 3% are discontinued and 11% 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 January to March 2023 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 73% of its indicators demonstrating that Council is working towards the Community's vision. The 18% of indicators working away from achieving the community's vision is due to resource constraints.

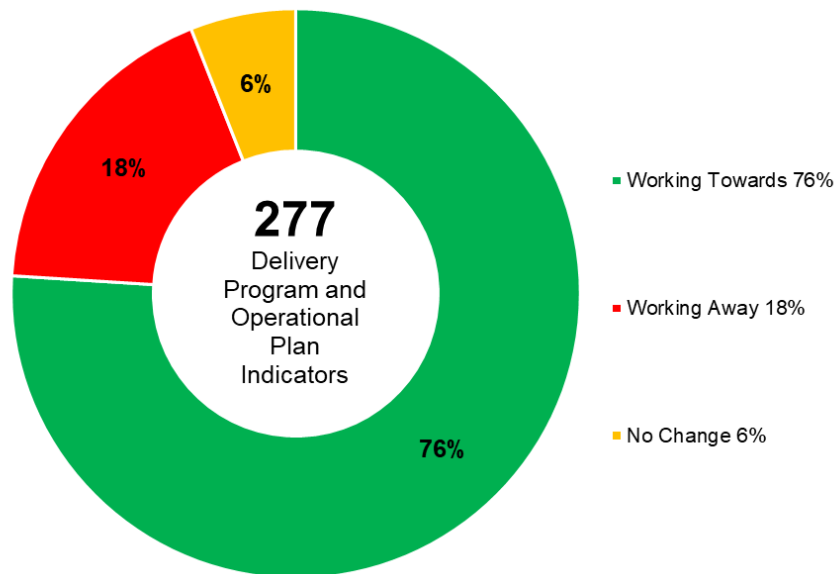


Figure 3: Overall performance of Council's indicators for the Quarter

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 January to March 2023, 207 projects and major programs have been completed, with 298 progressing, 53 projects to be discontinued, 20 projects to be introduced, 186 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.

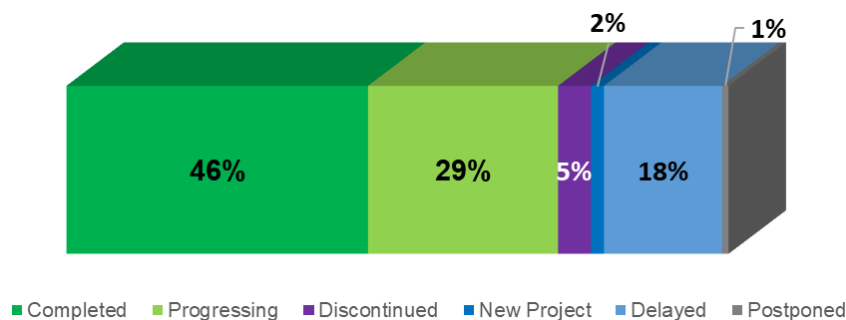


Figure 4: Status of all projects and major programs identified in the 2022-2023 Operational Plan

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 the Annual Seniors Concert at Novella Park which was attended by 550 seniors and carers who enjoyed dance performance, live music and food in an accessible venue.
- Held the Seniors Festival Expo at Fairfield Showground which included face-to-face and video presentations, sample wellbeing classes, information stalls, activities and entertainment.
- Awarded the Outstanding Collaboration in Partnership at the 2022 Drug and Alcohol Sector Professional Development and Partnership Celebration event for their significant contribution to the South Western Sydney alcohol and drugs sector.
- Held monthly meetings at Fairfield Youth and Community Centre and Whitlam Library Cabramatta with the Fairfield Youth Workers Network (FYWN). The meetings covered topics such as gambling harm, social media use and its impact on wellbeing and whole of sector debrief of 2022.
- Held the Pathways to Employment Expo event at the Fairfield Youth and Community Centre, in partnership with the Fairfield Emerging Communities Action Partnership (FECAP). The exhibition drew about 600 residents, and 60 stallholders were there to offer guidance and support on career paths, employment opportunities, and one-on-one help with resume preparation.
- Redesigned the Healthy Fairfield Webpage to serve as a one-stop portal for residents to access up-to-date information on local health-based programs, resources and services.
- Consulted with South Western Sydney Local Health District to develop the strategic plan for health promotion. The objective of this plan is to improve the health outcomes of residents through increased physical activity, addiction control and improved nutrition.
- Selected 12 projects to receive a total of \$29,420 in funding through the Community Development Grants Program (CDG) program.
- Funded a total of 103 applications through Fairfield ClubGRANTS, with a total value of \$1,659,100. The 9 participating clubs in the program for 2023 include Cabramatta Rugby Leagues Club, Cabra-Vale Diggers Club, Canley Heights RSL, Club Marconi, Fairfield RSL Club, Mekong Mounties Group, Mounties, St Johns Park Bowling Club and Triglav Mounties Group.
- Provided 38.5 hours of telehealth sessions and 1,666 hours of face-to-face sessions to 192 clients through Fairstart Early Intervention, working together to give children in Fairfield City a 'fair start'.
- Provided 80,318 hours of care to 279 children by 32 Fairfield City Family Day Care educators.
- Partnered with the University of Technology Sydney to deliver a program supporting the needs of children. The project called "Partnership of Early Detection, Intervention and Family Support" delivered

much needed screening assessments, including speech, language and behaviour management, to support CFS children's specific and individual needs within the learning space.

- Held the 32nd Grand Philippine Fiesta Kultura Philippine Festival at the Fairfield Showground after a 2-year hiatus. The day was a success featuring an exciting line up of live performances, family activities and an amazing variety of Filipino food.
- Provided 6,137 free entries for seniors and 8,435 free entries to Disability Concession card holders to the Leisure Centres.
- Conducted 464 face to face consultations with leisure centre members for the quarter. These consisted of exercise consultations, 2-week follow-ups, taking body measurements and customised upgrades to their exercise programs.
- Delivered 616 personal training sessions to members with exercise specialists.
- Provided 969 rehabilitation sessions with exercise physiologists. These can be a mix of NDIS, Chronic Disease Management (CDM)/Medicare, work cover and private clients.
- Delivered community programs and sessions at Council's Libraries, which included online programs for dealing with anxiety, a scam awareness information session, and English conversation classes.
- Ran a workshop at Fairfield Library that covered the skills needed to enter the workforce, including providing support for resume writing.
- Hosted the International Day of People with Disabilities event, which aimed to promote an understanding of disability issues and mobilise support for the dignity, rights and well-being of persons with disabilities.
- Issued 51 Child Restraint Vouchers to help ensure the safety of children while being driven by parents/carers. The voucher allows a resident to have a child restraint correctly fitted by a professional fitter.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN21664	Museum and Gallery Heritage Collection Identify and design storage for Council's heritage collection.	Manager Library, Museum and Customer Services	\$41,200	!	Project delayed due to grants received late in the year, which has impacted on the commencement dates for this project. Council was successful in its grant application. Therefore, it is proposed to include the grant of \$250,000 offered by Create NSW.
IN22719	Library Van Design and fit out a new multipurpose library van for the home library service and events.	Manager Library, Museum and Customer Services	\$65,000	!	Council was successful in its grant application. Therefore, it is proposed to include the grant of \$198,000 offered by State Library for this project. However, project is delayed due to grants received late in the year, which has impacted on the commencement dates for this project.
IN22885-1	Sustainability Support 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	\$44,217	✓	Project completed including the promotion of Council's Early Learning Services and Preschools through interactive videos used to promote services and administration support. The videos will also improve customer service to the wider community.
	- Bonnyrigg Early Learning Centre				
IN22885-2	- Bonnyrigg Heights Early Learning Centre		\$36,539		
IN22885-3	- Cabramatta Early Learning Centre		\$42,677		
IN22885-4	- Canley Vale Early Learning Centre		\$57,835		
IN22885-5	- Family Day Care		\$66,446		
IN22885-6	- Tasman Parade Early Learning Centre		\$84,749		
IN22885-8	- Wakeley Early Learning Centre		\$49,745		
IN22885-9	- Wetherill Park Early Learning Centre		\$28,681		

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN22924-1	Community Support - Early Learning Centres Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups. Year 1 of a 3 year project - Bonnyrigg Early Learning Centre	Manager Children and Family Services	\$11,160	✓	Project completed including playgroup sessions and capacity building for vulnerable children to transition into mainstream children and family services.
IN22924-2	- Bonnyrigg Heights Early Learning Centre		\$34,889		
IN22924-3	- Cabramatta Early Learning Centre		\$38,869		
IN22924-4	- Canley Vale Early Learning Centre		\$38,216		
IN22924-5	- Family Day Care		\$50,387		
IN22924-6	- Tasman Parade Early Learning Centre		\$8,603		
IN22924-7	- St Johns Park Early Learning Centre		\$34,836		
IN22924-8	- Wakeley Early Learning Centre		\$35,354		
IN22924-9	- Wetherill Park Early Learning Centre		\$37,854		
IN23308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost-effective way to assist the community in getting fit and healthy. Locations this year include Rosford Park and King Park.	Manager City Assets	\$299,874	!	Project delayed due to complex detail design, which included a review of the original scoping work. It is proposed to amend the site location to Lansvale Park.
IN23721	Spencer Street Public Domain - Minor Works Upgrade Replace bollards as well as review the design performance and street safety to support future Major Events (i.e. Culinary Carnivale) and ensure Council public domain is appropriate for pedestrian and outdoor dining purposes.	Manager Fairfield Place and Public Domain Planning	\$150,000	!	Project delayed due to supply shortage and manufacturing constraints across the world, with longer than expected delivery timeframe for components required for this project.
IN23877	Aboriginal Artwork - Design The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area. Year 1 of a 2 Year Project	Manager Social Planning and Community Development	\$15,000	!	Council is seeking grant funding in order to develop the design works required for this project, which has delayed its commencement.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23885-1	Sustainability Support - Bonnyrigg Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. Year 2 of a 3-year project	Manager Children and Family Services	\$80,000	!	Project is part of a multi-year project; however the project is delayed due to resourcing constraints and competing priorities with existing grant projects.
	- Bonnyrigg Early Learning Centre				
IN23885-2	- Bonnyrigg Heights Early Learning Centre		\$112,657		
IN23885-3	- Cabramatta Early Learning Centre		\$90,000		
IN23885-4	- Canley Vale Early Learning Centre		\$90,000		
IN23885-5	- Family Day Care		\$70,000		
IN23885-6	- Tasman Parade Early Learning Centre		\$90,000		
IN23885-7	- St Johns Park Early Learning Centre		\$85,000		
IN23885-8	- Wakeley Early Learning Centre		\$90,000		
IN23885-9	- Wetherill Park Early Learning Centre		\$60,000		
IN23897	Shade Sail - Prairiewood Leisure Centre Install an all-weather shade sail over the existing outdoor fitness area, including lighting and electrical to support existing programs such as boot camp etc.	Manager Showground, Golf Course and Leisure centres	\$20,000	!	Project delayed due to lengthy procurement process required for this project.
IN23898	Smithfield Library Install a doorway between Smithfield Library and the community centre next door to provide patrons with access to a public toilet.	Manager Library and Museum	\$10,000	!	Project delayed due to lengthy procurement process required for this project.
IN23914	Cabravale Leisure Centre Health and Wellbeing Seek grant funding for the construction of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high-quality services and facilities for the community. Note: Council will seek grant funding.	Manager Major Projects and Planning	\$0	!	Project delayed as Council was unsuccessful in its application for grant funding through the WestInvest.

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

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23924-1	<p>Community Support - Early Learning Centres Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups. Year 2 of a 3-year project</p> <ul style="list-style-type: none"> - Bonnyrigg Early Learning Centre 	Manager Children and Family Services	\$55,000	!	Project is part of a multi-year project; however the project is delayed due to resourcing constraints and competing priorities with existing grant projects.
IN23924-2	- Bonnyrigg Heights Early Learning Centre		\$55,000		
IN23924-3	- Cabramatta Early Learning Centre		\$55,000		
IN23924-4	- Canley Vale Early Learning Centre		\$55,000		
IN23924-5	- Family Day Care		\$80,000		
IN23924-6	- Tasman Parade Early Learning Centre		\$55,000		
IN23924-7	- St Johns Park Early Learning Centre		\$55,000		
IN23924-8	- Wakeley Early Learning Centre		\$55,000		
IN23924-9	- Wetherill Park Early Learning Centre		\$55,000		
IN23961	<p>We Eat this Bread project Host the traditional Filipino Boodle Fight event, which includes colourful performances, music and family friendly activities as well as develop a youth art and culture program for local schools in the Fairfield City.</p>	Manager Libraries and Museum	\$61,293	✓	Project completed with colourful performances and music including an exhibition by Marikit Santaiaigo.
IN23967	<p>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.</p>	Manager Social Planning and Community Development	\$75,000	+	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.
IN23972	<p>Australia Day 2023 Events Deliver National Australia Day 2023 Community Awards and Community Events.</p>	Manager Communications and Marketing	\$19,909	✓	Held the Australia Day Community Awards and events across the City, which included free pool entries at Council's Leisure Centre and a fireworks display at Canley Heights Town Centre.

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

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPDU2301	Access Upgrades Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Locations this year are Bonnyrigg Community Centre and Brenan Park Community Hall.	Manager City Assets	\$157,973	!	Project delayed due to lengthy procurement process.
SP20558-1	Aquatopia Expansion Stage 5 - Construction Construction of wave pool, entry kiosk, and completion of new car park.	Manager Major Projects and Planning	\$1,415,721	!	Project delayed due to lengthy procurement process with construction to commence on the 24 th of April.
IN23978-1	St John's Park ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Renovations of shed and storeroom • Occupational Therapy consultation • Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,241 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-10	Bonnyrigg Heights ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Removal of Teepee • Resources • Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-11	Bossley Park Preschool - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Renovations and repairs to shed • Mud kitchen • Children's Chairs and resources 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-12	Cabramatta ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Outdoor resources • Sound proofing • Stingless bees • Educational resources 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23978-13	Mobile 2 Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Outdoor Resources Environmental educational program Educational and Aboriginal resources Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-14	Smithfield West Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Purchase iPads Healthy Harold Learning Program Indoor and Outdoor resources Occupational Therapy consultation 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-2	Canley Vale ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Design and installation of pergola Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services. .
IN23978-3	Wakeley ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Outdoor resources including Cubby House and Mud kitchen Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-4	Janice Crosio ELC- Quality and Participation Grant Improve quality learning environment an outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Waterproof awning Stingless Bees and resources 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-5	Marlborough Street Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Supply and install UV shade sail. Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.

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

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23978-6	<p>Fairfield Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include:</p> <ul style="list-style-type: none"> • Screen fencing, mud kitchen, table • Storage bench, quiet benches, outdoor table and sandpit resources • Outdoor lockers, shelving, vertical bookshelf, rugs and quiet tunnel • Planter boxes for a community garden, garden seat and art trolley • Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-7	<p>Tasman Parade ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include:</p> <ul style="list-style-type: none"> • Renovation to family room • Resources • Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-8	<p>Bonnyrigg ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include:</p> <ul style="list-style-type: none"> • Upgrade and installation of shade structure • Purchase iPads 	Manager of Children and Family Services	\$0	+	It was adopted at the March; Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.

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 (Annual Survey)	↑
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	90%
	# Clients supported by projects delivered by Fairstart	195
	# Family Day Care registered educators	34
	# Compliance visits undertaken for Family Day Care	90
	# Children with additional learning needs enrolled at Early Childhood Education and Care service	86
Communications and Marketing	# New citizenship recipients	516
	# Publications produced	11
	# Graphic design and printing jobs completed within the agreed timeframe	533
	# Total social media followers	30,085
	# Unique visits to website	116,541
Community Compliance	# Cats and dogs impounded	79
	# Cats and dogs returned/rehoused	49
	# Community compliance education programs	0
Community Facilities	# Community buses booked	5
	# Community Centres/Halls booked	1,721
	% Sportsfields booked	60%
	# Tennis court bookings currently managed by Council	1,780
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	3.3
	# Visits at aquatic and dry recreation at leisure centres	354,105
	% Water quality compliance with health regulations	100%
Library Services	# Visits to Fairfield City Open Libraries	121,531
	# Active library memberships	140,169
	# Library programs delivered	38
Museum and Gallery	# Visitors to the Museum	4,935
	# Exhibitions held	2
Showground and Golf Course	# Visitors to the Showground	148,500
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	70%
Social Planning and Community Development	# Cultural and community events or activities delivered and supported by Council	35
	# Grant funds received to deliver services and programs	\$202,642
	# People accessing Community Profile website	1,013
	# Health programs and activities provided	61
	# Initiatives to promote community safety	2
	# Capacity building programs or opportunities delivered	31
	# Youth programs and events delivered	37
	# Senior programs and events delivered	7
# Initiatives that promote accessibility and inclusion	4	

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 creates a first impression for visitors to the City and helps shape the pride the community takes in their area.

Key Highlights

- Conducted a survey of sportsfield hirers to gather information and perspectives from clubs about the way that Council might improve its service provision across deliverables. The survey asked about sportsfield maintenance, seasonal hire processes, capital improvement suggestions and programs run in Fairfield City.
- Installed new irrigation at Chisholm Park, Canley Heights.
- Renewed, resurfaced and installed LED lighting upgrades for the tennis courts and installed 2 light poles for the middle soccer field at Brenan Park.
- Installed water bubblers at Adams Park Canley Vale (next to basketball court) and Fairfield Park.
- Undertook 64 instances of graffiti removal on Council properties.
- Completed surface renewals at Hawthorn Park and Emerson Park
- Upgraded Cabravale Memorial Park to include an all abilities focused play space
- Renewed over 7.9km of footpaths and constructed over 3.4km of new footpath throughout the City.
- Renewed over 3.4km of kerbs and gutters throughout the City.
- Renewed over 1.6km of roads throughout the City.

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, which would confirm the strategic directions for the Horsley Park Urban Investigation Area as well as the upgrade/new regional roads required such as M12, Southern Link Rd and other infrastructure projects to service future urban development.
IN18547	Walter and Victoria Street - Landscaping Install sandstone bollard and landscaping around the site parameter to minimise access for illegal use.	Manager Built Systems	\$79,349	!	Project delayed due to lengthy scoping review in order to achieve the budget constraints for this project.
IN22764	Fairfield Heights Park Construct additional play embellishments and fitness equipment at Fairfield Heights Park in order to complement the existing pathway network and public toilet.	Manager City Assets	\$1,672,492	!	Project delayed due to external contractors competing works schedule which is already at capacity to deliver all the works required.
IN22765	Bareena Park Construct additional play embellishments and fitness equipment at Bareena Park in order to create a unique play environment for the local community.	Manager City Assets	\$2,714,009	!	Project delayed due to external contractors competing works schedule which is already at capacity to deliver all the works required.
IN22948	Prairiewood Leisure Centre HVAC Install small chiller to prolong life or large chiller during winter months.	Manager Showground, Leisure Centres and Golf Course	\$220,000	✓	Works completed.
IN23273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	Manager City Assets	\$210,000	!	Project delayed due to lengthy procurement process required with suppliers as well as complex designs.
IN23553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exelooos. The location for this year is Rosford Reserve.	Manager City Assets	\$350,000	!	Project delayed to contaminates found on-site, which was not anticipated as part of the original scope of works, with remediation works in progress.
IN23778	Smithfield Town Centre Improvements Deliver improvements to complete footpath spray treatment and installation of additional planter boxes at Smithfield Town Centre.	Manager Parks Place and Economic Development	\$90,000	!	Project delayed due to resourcing constraints and competing priorities.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23795	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Knight Park.	Manager City Assets	\$200,000	!	Project delayed due to complex detail design, which included a review of the original scoping works to resolve site issues. Furthermore, it was adopted at the February 2023 Council Meeting, Services Committee (item 3) to accept grant funding of \$99,800 offered by NSW Department of Planning and Environment under the Places to Roam 2022-2023 Regional Trails program for the Embellishment of Open Space- Knight Park.
IN23796	Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City. The two locations for this year are Adams Park and Fairfield Youth and Community Centre Basketball Court.	Manager City Assets	\$40,000	✓	Works completed including new bubblers installed at Adams Park and Fairfield Park.
IN23824	Shade Structure - Gough Whitlam Place To investigate and provide shade structure to Gough Whitlam Place. Year 1 of a 2-year program.	Manager Property Strategy and Services	\$50,000	✓	This is a multi-year project with key milestones achieved including investigation and concept design. It is proposed that the remaining balance of \$50,000 from General Funds be re-allocated to IN24824 in the 2023-2024 Operational Plan.
IN23853	Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 Finalise the overall upgrade of the entire The Crescent streetscape public domain, removal of trees, stabilisation of the Clock Tower and reinforce the monuments relationship with Ware Street Axis, the Fairfield Station Forecourt, The Crescent Plaza and The Crescent overall.	Manager Fairfield Place and Public Domain	\$720,926	!	Project delayed due to latent conditions identified at the site, which requires a review of scope to address the concerns with the clock tower. Therefore, it is proposed to increase the budget of \$220,000 from Town Centre Reserve.
IN23931	Community Centres - Garden Beds Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	Manager City Assets	\$28,800	!	Project delayed due to competing priorities and resourcing constraints.
MPAMS2301	Asset Management System to capture planned maintenance schedules for building assets including property lease and responsibilities.	Manager City Assets	\$0	✓	Project completed with building maintenance schedule as specified in Community Building Asset Management Plan entered into Asset Management System - successfully tested with Benchmark (Conquest) report produced.
MPAMS2302	Management Reports developed for: - Building Planned and Compliance Maintenance service delivery (completion and exception reports) - Budget Forecasting - internal and external maintenance service delivery	Manager City Assets	\$0	✓	Project completed with management Report for monitoring Annual Fire Safety Statement compliance and Asbestos Inspection created for reporting.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPAMS2304	Project Managers to continue to set up project management cost control to asset handover elements. Ensure all new design elements incorporate whole of life costing analysis. Schedule in consultation with Asset Management Division to ensure resourcing alignments and to minimise Business Operation disruption.	Manager City Assets	\$0	✓	Project completed with Project Manager training delivered.
MPBAR2205	Childcare Centre Greenfield Park Refurbish outdoor environment and replace soft fall and synthetic grass. Year 2 of a 2-year program	Manager City Assets	\$255,000	!	Project delayed due to a lengthy procurement process required for this project.
MPBAR2213	Nelson Street Car Park Switchboard upgrade, signs and lines remarking, and wall screening.	Manager City Assets	\$64,768	▲	Project progressing, however due to recent investigate it is proposed that the scope of work be changed to upgrade the Car Park lighting, line marking and handrail balustrade.
MPBAR2221	Whitlam Library Remove and replace all leaking sealant to external walls of building.	Manager City Assets	\$200,000	✘	It is proposed to combine this project and associated budget of \$200,000 from SRV Reserve with MPVCBU2323 to improve productivity and cost efficiencies. Therefore, the project be Discontinued.
MPBAR2238	Administration Centre Upgrades to Fire Panel, Switchboard and roof.	Manager City Assets	\$128,823	✓	Works completed, with budget savings identified. Works included fire panel replaced, remedial roof repairs and access repairs.
MPBAR2302	Electrical Switchboards Replacement of various switchboards in the Fairfield LGA.	Manager City Assets	\$25,000	!	Project delayed due to lengthy procurement process required for this project.
MPBAR2309	Depot Garage/Stores New extraction fans, internal roller door, dividing wall, extra palette racking & compact unit proposal.	Manager City Assets	\$100,000	!	Project delayed due to lengthy procurement process required for this project.
MPBAR2316	Bonnyrigg Heights Early Learning Centre Paint internally and point cracks in brick wall	Manager City Assets	\$80,000	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPBAR2324	Fairfield City Museum and Gallery Renew fencing around site to secure between building including front gates.	Manager City Assets	\$50,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPBAR2344	Bonnyrigg Heights Community Centre Install fit out, replace tables, chairs and electrical appliances as well as floor sanding.	Manager City Assets	\$45,000	✓	Works completed including renewal of timber flooring (sanded and resealed), re-painting, lighting upgrades, roof works, and replacement of tables and chairs.

✓ 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
MPBAR2346	Greenfield Park Community Centre - Furnishings and Appliances Replace tables, chairs and electrical appliances.	Manager City Assets	\$45,000	✓	Works completed including the renewal of chairs, tables, and lighting.
MPBP2311	Black Spot Program - Urgent Road Safety Works Implement city wide urgent safety works.	Manager Built Systems	\$85,000	!	Project delayed due to an urgent request at the intersection of Stockdale Crescent and Bancroft Rd to install speed cushions with line markings.
MPBP2313	Black Spot Program - Tangerine Street Construction of two (2) raised threshold in Tangerine Street, between Mandarin Street and Woodville Road, Fairfield East. Note: Council is seeking grant funding from Transport for NSW for this project..	Manager Built Systems	\$195,168	!	Project delayed due to complex detailed design, which included a review of the original scoping works.
MPBRP2004	Bridge Renewal Program - Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205sqm).	Manager City Assets	\$10,000	!	Project delayed due to site constraints and complex detail design.
MPBRP2005	Bridge Renewal Program - Sackville Street Bridge To provide surfacing on bridge deck (426sqm).	Manager City Assets	\$18,000	!	Project delayed due to site constraints and complex detail design.
MPBSR2301	Bus Shelter Renewal - Simpson Road Opposite of House Number 28 Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.
MPBSR2302	Bus Shelter Renewal - Kingfisher Avenue - Next to house number 1 Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.
MPBSR2303	Bus Shelter Renewal - Cumberland Highway - Corner of Access to Cabramatta Golf Club and Cumberland Highway Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.
MPBSR2306	Bus Shelter Renewal - 103 Tangerine Street Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.
MPBSR2307	Bus Shelter Renewal - Hamilton Road Opposite house number 241 Hamilton Road Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.
MPBSR2310	Bus Shelter Renewal - Greenfield Road Opposite of Greenfield Park Community Centre Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.

✓ 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
MPBSR2311	Bus Shelter Renewal - Burley Road - Corner of Delaware Road Replace bus shelter.	Manager City Assets	\$15,000	!	Project delayed due to complex detail design, which requires further stakeholder engagement.
MPBST2201	Bus Stop Renewal Renewal of bus stop concrete pads and tactile at 40 locations to meet DDA requirements.	Manager City Assets	\$100,000	✓	Works completed including the upgrade and construction of 40 pram ramps across Fairfield City.
MPCI2303	Safe Community Parks and Facilities Provide lighting, CCTV systems and remote access to parks and community facilities to support their use.	Manager City Assets	\$60,000	!	Projects delayed due to a review of scoping works, in order to identify appropriate sites to install CCTV cameras.
MPCI2306	Small Town Centre Upgrades Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places.	Manager Parks Place and Economic Development	\$200,000	!	Project delayed to resourcing constraints and competing priorities.
MPCPR2206	Car Park Renewal - Council Administration Centre Staff and Early Learning Centre Car Parks Humphries Road, base preparation and followed by asphalt resurfacing (4250m2)	Manager City Assets	\$164,966	✓	Works completed.
MPCPR2301	Car Park Renewal - Off leash Dog Area Car Park on Railway Parade Base preparation followed by two coat seal (1000m2)	Manager City Assets	\$120,000	✗	This project is part of Commonwealth-State Disaster Recovery Funding Arrangements. It is proposed for this project to be Discontinued and for funds of \$120,000 to be returned to General Funds.
MPCPR2302	Car Park Renewal - Terone Park Car Park Restwell Road, repair failures and followed by two coat seal (1500m2)	Manager City Assets	\$75,000	▲	An internal review was undertaken, which identified additional requirement to be included into the scope of work.
MPCPR2303	Car Park Renewal - Railway Parade Lawson Bridge Car Park Replace bricks for travel lane with reinforced cement concrete (900m2)	Manager City Assets	\$65,000	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2201	Drainage Renewal Program - Belvedere Arcade Belvedere Arcade drainage renewal	Manager City Assets	\$200,000	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2202	Drainage Renewal Program - 50 Edensor Road Replace 2 galvanised grate and 6m kerb and gutter	Manager City Assets	\$4,000	✓	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
MPDR2203	Drainage Renewal Program - City Wide Concrete Pit Lid and Frame For the pits located in back of kerb for Mt Pritchard (68 locations), Fairfield West (52 locations) and Cabramatta West (63 locations)	Manager City Assets	\$225,000	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPDR2206	Drainage Renewal Program - Mt Pritchard Stormwater Pipe Network Pipe joint repairs based on the outcome of the CCTV Survey conducted for Mt Pritchard Pipe Network.	Manager City Assets	\$100,000	!	Project delayed due to lack of tender responses from external consultants.
MPDR2207	Drainage Renewal Program - The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment. Modify the embankment and provide a suitable retaining wall to control the erosion (200m).	Manager City Assets	\$200,000	!	Project delayed due to complex detail design, which included a review of the original scope as well as address the rising construction cost.
MPDR2305	Drainage Renewal Program - Burdett Street, Burdett Street Foot Bridge Scour protection around abutment and bank stabilisation works.	Manager City Assets	\$120,000	✘	It is proposed to discontinue this project due to rising construction cost and reallocate the remaining budget of \$87,916 from General Funds into MPSLP2323 - Burdett Street.
MPDR2306	Drainage Renewal Program - Parklea Parade, Parklea Parade Foot Bridge Scour protection around abutment and bank stabilisation works.	Manager City Assets	\$65,000	✘	It is proposed to discontinue this project due to rising construction cost and reallocate the remaining budget of \$35,376 from General Funds into MPSLP2323 - Burdett Street.
MPDR2309	Drainage Renewal Program - 231 Edensor Road Replace lintel opening (2.4m).	Manager City Assets	\$3,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2310	Drainage Renewal Program - Opposite 20 Moorhouse Crescent in creek Replace galvanised grate.	Manager City Assets	\$3,500	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,000 from General Funds.
MPDR2312	Drainage Renewal Program - Rear of 64-72 Ware Street Replace 2.4m lintel and 2 galvanised grates.	Manager City Assets	\$3,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2313	Drainage Renewal Program - Opposite 54 Kimberley Crescent Replace lintel opening (2.4m).	Manager City Assets	\$3,500	✓	Works completed.
MPDR2314	Drainage Renewal Program - 13 Brabyn Street Replace lintel opening (3.6m).	Manager City Assets	\$3,500	✓	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
MPDR2315	Drainage Renewal Program - 17 Brabyn Street Replace lintel (3.6m). and 2 galvanised grates.	Manager City Assets	\$3,500	✓	Works completed.
MPDR2316	Drainage Renewal Program - 2 Corryong Street Replace lintel opening (2.4m).	Manager City Assets	\$3,500	✓	Works completed.
MPDR2317	Drainage Renewal Program - 27 Brentwood Street Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2318	Drainage Renewal Program - 27 Quiros Avenue on Magellan Street Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2319	Drainage Renewal Program - 34 Tasman Parade Replace existing cast-insitu lintel with precast lintel (2.4m). and 3m kerb and gutter.	Manager City Assets	\$6,500	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2322	Drainage Renewal Program - 6 Quiros Avenue Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2323	Drainage Renewal Program - Opposite 6 Quiros Avenue Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2324	Drainage Renewal Program - 20 Quiros Avenue Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2325	Drainage Renewal Program - 29 Quiros Avenue Replace existing cast-insitu lintel with precast lintel (2.4m). and 1m kerb and gutter.	Manager City Assets	\$6,000	✓	Works completed.
MPDR2326	Drainage Renewal Program - 36 Quiros Avenue Replace lintel (2.4m). and 2 galvanised grates.	Manager City Assets	\$3,500	✓	Works completed.
MPDR2331	Drainage Renewal Program - 11 Edel Place Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2332	Drainage Renewal Program - 25 Edel Place Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2333	Drainage Renewal Program - Opposite 12 Dieman Crescent Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.

✓ 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
MPDR2335	Drainage Renewal Program - Opposite 380 Smithfield Road Replace lintel opening (2.4m).	Manager City Assets	\$3,500	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2336	Drainage Renewal Program - 17 Bramley Street Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2337	Drainage Renewal Program - 38 Rosina Street Replace lintel opening (1.2m).	Manager City Assets	\$3,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2338	Drainage Renewal Program - 45 Margaret Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2339	Drainage Renewal Program - 47 Margaret Street Replace lintel opening (1.2m).	Manager City Assets	\$3,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2340	Drainage Renewal Program - 45 Margaret Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2341	Drainage Renewal Program - 49 Rosina Street Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2342	Drainage Renewal Program - 26 Hawkesbury Street Replace existing cast-insitu lintel with precast lintel (2.4m). and 2 galvanised grates.	Manager City Assets	\$6,000	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2343	Drainage Renewal Program - 36 Nepean Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2344	Drainage Renewal Program - 82 Thorney Road Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2345	Drainage Renewal Program - 100 Thorney Road Replace lintel opening (3.6m).	Manager City Assets	\$3,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2346	Drainage Renewal Program - 6 Corona Road Replace existing cast-insitu lintel with precast lintel (1.2m). and 2m kerb and gutter.	Manager City Assets	\$6,000	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.

✓ 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
MPDR2347	Drainage Renewal Program - 2 Julius Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2348	Drainage Renewal Program - Opposite 2 Hambly Street Replace lintel opening (3.6m).	Manager City Assets	\$3,500	✓	Works completed.
MPDR2349	Drainage Renewal Program - 2 Beale Crescent Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$5,000	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2350	Drainage Renewal Program - 30 Beale Crescent Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPDR2351	Drainage Renewal Program - 12 Greenvale Street Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2352	Drainage Renewal Program - 23 Greenvale Street Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2353	Drainage Renewal Program - 17 Chadwick Crescent Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2354	Drainage Renewal Program - 7 Dyson Street Replace 1 galvanised grate.	Manager City Assets	\$2,500	!	Project delayed due to external contractors competing works schedule, which is already at capacity to deliver all the works required.
MPDR2355	Drainage Renewal Program - 11 Lynesta Avenue Replace 1 galvanised grate.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2356	Drainage Renewal Program - 16 Lynesta Avenue Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2357	Drainage Renewal Program - Opposite 10 Kendall Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2358	Drainage Renewal Program - 1 Harpur Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.

✓ 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
MPDR2359	Drainage Renewal Program - 2 Lenton Avenue Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2360	Drainage Renewal Program - 14 Lenton Avenue Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2361	Drainage Renewal Program - 1 Beale Crescent Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$5,000	✓	Works completed.
MPDR2362	Drainage Renewal Program - Opposite 381 Hamilton Road Replace 2 galvanised grates.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2363	Drainage Renewal Program - 1 Jansz Place Replace lintel opening (2.4m).	Manager City Assets	\$3,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2364	Drainage Renewal Program - 71 Tasman Place on Jansz Place Replace concrete lid behind lintel.	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2367	Drainage Renewal Program - Mt Pritchard Stormwater Pipe Network Pipe joint repairs based on the outcome of the CCTV Survey conducted for Mt Pritchard Pipe Network Stage 2.	Manager City Assets	\$100,000	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2368	Drainage Renewal Program - 3 Radnor Place Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2369	Drainage Renewal Program - 14 Rosford Street Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPDR2370	Drainage Renewal Program - 15 Green Avenue Replace existing cast-insitu lintel with precast lintel (2.4m). and 2 galvanised grates.	Manager City Assets	\$6,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,656 from General Funds.
MPFRP2202	Footpath Renewal Program - Elizabeth Drive Right side from Dawes Street to Cabramatta Road West (360m).	Manager City Assets	\$134,500	✓	Works completed.
MPFRP2253	Footpath Renewal Program - Sackville Street Right side from Derria Street to Pevensey Street (50m).	Manager City Assets	\$10,700	✓	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
MPFRP2265	Footpath Renewal Program - Dale Street Both sides from Vine Street to Lawson Lane (180m).	Manager City Assets	\$43,000	!	Project delayed due to complex detail design, which included a review of the original scoping work.
MPFRP2305	Footpath Renewal Program - Green Valley Creek Green Valley Creek from 254 Humphries Road to 622 Cabramatta Road West Cycleway (100sqm).	Manager City Assets	\$20,300	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2306	Footpath Renewal Program - Merinda Place Left side from Brown Road to cul-de-sac (55m).	Manager City Assets	\$12,500	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$7,900 from General Funds.
MPFRP2307	Footpath Renewal Program - Parry Close Right side from Amaroo Street to chainage 30 (cul-de-sac) (15m).	Manager City Assets	\$5,400	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,000 from General Funds.
MPFRP2308	Footpath Renewal Program - Sandilands Road Right side from Humphries Road to Bishops Crescent (50m).	Manager City Assets	\$9,900	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2309	Footpath Renewal Program - Montgomery Road Both sides from Bimbi Place to Brown Road (30m).	Manager City Assets	\$7,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,700 from General Funds.
MPFRP2310	Footpath Renewal Program - Montgomery Road Both sides from Kempt Street to Elizabeth Drive (50m).	Manager City Assets	\$15,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$6,600 from General Funds.
MPFRP23102	Footpath Renewal Program - Gumdale Avenue Both sides from Brisbane Road to cul-de-sac (245m).	Manager City Assets	\$50,900	▲	It is proposed to amend the scope of works from 245m to 100m due to a condition assessment review recently undertaken as well as decrease the budget by \$29,700 from General Funds as result of this change.
MPFRP23104	Footpath Renewal Program - Humphries Road Both sides from Drummoyne Crescent to St Johns Road (245m).	Manager City Assets	\$45,300	▲	It is proposed to amend the scope of works from 245m to 110m due to a condition assessment review recently undertaken as well as decrease the budget by \$21,700 from General Funds as result of this change.
MPFRP23107	Footpath Renewal Program - Lindum Place Both sides from Runcorn Street to cul-de-sac (90m).	Manager City Assets	\$20,700	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,900 from General Funds.
MPFRP23108	Footpath Renewal Program - Nundah Street Both sides from Runcorn Street to Runcorn Street (75m).	Manager City Assets	\$18,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,800 from General Funds.

✓ 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
MPFRP23109	Footpath Renewal Program - Selby Place Right side from Broadmeadows Street to cul-de-sac (20m).	Manager City Assets	\$8,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$753 from General Funds.
MPFRP23112	Footpath Renewal Program - Yeronga Close Right side from Runcorn Street to Bardon Close (45m).	Manager City Assets	\$14,900	✓	Works completed.
MPFRP23113	Footpath Renewal Program - Yeronga Close Laneway between Bulls Road and Yeronga Close (30m).	Manager City Assets	\$7,500	✓	Works completed.
MPFRP23114	Footpath Renewal Program - Denison Street Left side from The Horsley Drive to Kirrang Avenue (110m).	Manager City Assets	\$32,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$7,300 from General Funds.
MPFRP23115	Footpath Renewal Program - Tangerine Street Right side from Mandarin Street to Woodville Road (110m).	Manager City Assets	\$20,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$9,406 from General Funds.
MPFRP23116	Footpath Renewal Program - Chapman Place Right side from Murrumburrah Street to cul-de-sac (15m).	Manager City Assets	\$7,100	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,400 from General Funds.
MPFRP23117	Footpath Renewal Program - Dundas Place Both sides from Winburndale Road to cul-de-sac (35m).	Manager City Assets	\$11,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,100 from General Funds.
MPFRP23118	Footpath Renewal Program - Clear Paddock Creek Cycleway Clear Paddock Creek cycleway between Avoca Road and Edensor Road (130sqm).	Manager City Assets	\$22,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$3,900 from General Funds.
MPFRP23119	Footpath Renewal Program - Kyd Place Right side from Locke Street to cul-de-sac (20m).	Manager City Assets	\$8,300	✓	Works completed.
MPFRP2312	Footpath Renewal Program - Belfield Road Both sides from Prairie Vale Road to Allambie Road (200m).	Manager City Assets	\$46,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,500 from General Funds.
MPFRP23120	Footpath Renewal Program - Marvell Road Right side from Buchan Place to Newbolt Street (25m).	Manager City Assets	\$9,500	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,400 from General Funds.
MPFRP23122	Footpath Renewal Program - The Horsley Drive Left side from Hume Highway to Tuncoee Street (50m).	Manager City Assets	\$10,700	!	Project delayed due to rising construction costs. Therefore, it is proposed to increase the budget by \$10,000 from General Funds.

✓ 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
MPFRP2313	Footpath Renewal Program - Boronia Road Both sides from Glen Logan Road to Restwell Road (35m).	Manager City Assets	\$12,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$900 from General Funds.
MPFRP2314	Footpath Renewal Program - Cullum Street Both sides from Baker Close to Prairie Vale Road (160m).	Manager City Assets	\$42,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,000 from General Funds.
MPFRP2316	Footpath Renewal Program - Janita Place Left side from Sartor Crescent to cul-de-sac (30m).	Manager City Assets	\$7,400	✓	Works completed.
MPFRP2317	Footpath Renewal Program - Kempsey Place Left side from Dalpra Crescent to cul-de-sac (20m).	Manager City Assets	\$8,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,500 from General Funds.
MPFRP2318	Footpath Renewal Program - Kingfisher Avenue Right side from Quarry Road to Kingfisher Avenue (35m).	Manager City Assets	\$12,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,200 from General Funds.
MPFRP2319	Footpath Renewal Program - Lachlan Street Right side from Castlereagh Street to Serpentine Street (35m).	Manager City Assets	\$12,600	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$4,900 from General Funds.
MPFRP2320	Footpath Renewal Program - Leura Close Left side from Dalpra Crescent to cul-de-sac (10m).	Manager City Assets	\$5,900	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,300 from General Funds.
MPFRP2321	Footpath Renewal Program - Lofty Crescent Left side from Mulligan Street to Mulligan Street (15m).	Manager City Assets	\$3,700	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$3,400 from General Funds.
MPFRP2323	Footpath Renewal Program - Marsden Close Right side from intersection to cul-de-sac south (10m).	Manager City Assets	\$5,900	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,400 from General Funds.
MPFRP2324	Footpath Renewal Program - Maya Close Left side from Comanche Road to cul-de-sac (20m).	Manager City Assets	\$8,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$900 from General Funds.
MPFRP2325	Footpath Renewal Program - Pilliga Crescent Both sides from Coolatai Crescent to Coolatai Crescent (70m).	Manager City Assets	\$22,100	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$10,500 from General Funds.
MPFRP2326	Footpath Renewal Program - Sartor Crescent Right side from Prairievale Road to Cullum Street (40m).	Manager City Assets	\$12,800	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$6,000 from General Funds.

✓ 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
MPFRP2327	Footpath Renewal Program - Sartor Crescent Right side from Britten Place to Janita Place (25m).	Manager City Assets	\$10,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,000 from General Funds.
MPFRP2328	Footpath Renewal Program - Sartor Crescent Right side from Sawell Street to Mariani Close (25m).	Manager City Assets	\$10,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,800 from General Funds.
MPFRP2331	Footpath Renewal Program - Tallowood Crescent Left side from Berrigan Place to Fuchsia Place (15m).	Manager City Assets	\$7,100	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$600 from General Funds.
MPFRP2333	Footpath Renewal Program - Yamba Place Both sides from Holbrook Street to cul-de-sac (40m).	Manager City Assets	\$8,800	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,100 from General Funds.
MPFRP2334	Footpath Renewal Program - Bolivia Street Right side from Gidgee Street to Eurabbie Street (70m).	Manager City Assets	\$20,600	✓	Works completed.
MPFRP2336	Footpath Renewal Program - Broomfield Street Right side from Bridge Street to Cabramatta Road East (50m).	Manager City Assets	\$11,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,200 from General Funds.
MPFRP2338	Footpath Renewal Program - Longfield Street Both sides from Cumberland Street to Fairview Road (55m).	Manager City Assets	\$12,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,000 from General Funds.
MPFRP2342	Footpath Renewal Program - Derby Street Right side from Torrens Street to Canley Vale Road (30m).	Manager City Assets	\$7,400	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2357	Footpath Renewal Program - Railway Parade Footpath stairs renewal at 22 Railway Parade.	Manager City Assets	\$40,000	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2360	Footpath Renewal Program - Smart Street Left side from Cunninghame Street St to Sackville Street (45m).	Manager City Assets	\$10,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,500 from General Funds.
MPFRP2363	Footpath Renewal Program - Normanby Street Left side from Bligh Street to Peppercorn Avenue (15m).	Manager City Assets	\$3,700	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,800 from General Funds.
MPFRP2365	Footpath Renewal Program - Camden Street Left side between The Boulevard and Eustace Street.	Manager City Assets	\$75,000	!	Project delayed due to site constraints and review of scope to address the issues.

✓ 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
MPFRP2366	Footpath Renewal Program - Beale Crescent Reserve Beale Crescent Reserve from Beale Crescent concrete walkway (40sqm).	Manager City Assets	\$7,300	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$13,500 from General Funds.
MPFRP2367	Footpath Renewal Program - Brentwood Street Right side from Bramley Street to Garment Street (40m).	Manager City Assets	\$12,200	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$5,000 from General Funds.
MPFRP2368	Footpath Renewal Program - Corryong Street Left side from Smithfield Road to Brabyn Street (100m).	Manager City Assets	\$23,200	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,400 from General Funds.
MPFRP2369	Footpath Renewal Program - Daley Place Both sides from Lynesta Avenue to cul-de-sac (40m).	Manager City Assets	\$12,200	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,800 from General Funds.
MPFRP2370	Footpath Renewal Program - Dyson Street Right side from Lynesta Avenue to cul-de-sac (40m).	Manager City Assets	\$12,200	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$5,100 from General Funds.
MPFRP2373	Footpath Renewal Program - Orphan School Creek Cycleway Orphan School Creek from Smithfield Road to Hamilton Road cycleway (85sqm).	Manager City Assets	\$17,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$7,100 from General Funds.
MPFRP2375	Footpath Renewal Program - Arrowhead Road Right side from Pueblo Street to Miami Close (20m).	Manager City Assets	\$8,300	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,600 from General Funds.
MPFRP2376	Footpath Renewal Program - Arrowhead Road Both sides from Cheyenne Road to Caddo Close (60m).	Manager City Assets	\$22,600	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,400 from General Funds.
MPFRP2377	Footpath Renewal Program - Cherokee Avenue Right side from Inca Close to Cheyenne Road (50m).	Manager City Assets	\$11,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,300 from General Funds.
MPFRP2378	Footpath Renewal Program - Moorina Close Left side from Ryder Road to cul-de-sac (40m).	Manager City Assets	\$8,800	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,200 from General Funds.
MPFRP2379	Footpath Renewal Program - Shawnee Street Right side from Cheyenne Road to Pueblo Street (105m).	Manager City Assets	\$24,200	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,700 from General Funds.

✓ 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
MPFRP2383	Footpath Renewal Program - Dorothy Street Reserve Dorothy Street Reserve from Dorothy Street to chainage 33 concrete walkway (21sqm).	Manager City Assets	\$4,500	✓	Works completed.
MPFRP2384	Footpath Renewal Program - Fig Place Left side from Humphries Road to cul-de-sac (30m).	Manager City Assets	\$10,700	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$6,800 from General Funds.
MPFRP2385	Footpath Renewal Program - Berry Street Both sides from Smithfield Road to Curran Street (210m).	Manager City Assets	\$54,700	✓	It is proposed to amend the scope of works from 210m to 150m due to a condition assessment review recently undertaken as well as decrease the budget by \$17,500 from General Funds as result of this change.
MPFRP2386	Footpath Renewal Program - Borg Place Both sides Greenfield Road to cul-de-sac (100m).	Manager City Assets	\$26,600	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,600 from General Funds.
MPFRP2387	Footpath Renewal Program - Bradshaw Place Both sides from Corio Road to cul-de-sac (35m).	Manager City Assets	\$12,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$500 from General Funds.
MPFRP2388	Footpath Renewal Program - Jefferies Place Reserve Cul-de-sac Jefferies Place to Corio Road concrete walkway (70sqm).	Manager City Assets	\$15,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,000 from General Funds.
MPFRP2389	Footpath Renewal Program - Lemon Close Left side from Power Street to cul-de-sac (20m).	Manager City Assets	\$8,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,400 from General Funds.
MPFRP2390	Footpath Renewal Program - Lemon Close Reserve Cul-de-sac Lemon Close to Polding Street concrete walkway (30sqm).	Manager City Assets	\$6,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$100 from General Funds.
MPFRP2391	Footpath Renewal Program - McCabe Close Right side from Piesley Street to cul-de-sac (20m).	Manager City Assets	\$8,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,300 from General Funds.
MPFRP2393	Footpath Renewal Program - Piesley Street Left side from Cowan Place to Clegg Place (20m).	Manager City Assets	\$6,600	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,300 from General Funds.
MPFRP2394	Footpath Renewal Program - Stalwart Street Both sides from Corio Rd to Ward Close (140m).	Manager City Assets	\$35,300	✓	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
MPFRP2398	Footpath Renewal Program - Corinda Street Right side from Brisbane Road to Ironside Street (10m).	Manager City Assets	\$5,900	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,000 from General Funds.
MPFRP2399	Footpath Renewal Program - Corinda Street Left side from Darra Place to Ironside Street (144m).	Manager City Assets	\$31,900	✓	It is proposed to amend the scope of works from 144m to 60m due to a condition assessment review recently undertaken as well as decrease the budget by \$20,200 from General Funds as result of this change.
MPHH2301	Roads and Transport Program Deliver heavy patching works for regional and local roads across the city.	Manager City Assets	\$3,000,000	+	It was adopted at the March 2023 Council Meeting, Services Committee (item 36) to introduce a new project and allocate a budget of \$3,000,000 offered by transport NSW from Grant Funds.
MPKG23101	Kerb and Gutter Renewal - Shackel Avenue Both sides Broughton Street to Kay Street (44m).	Manager City Assets	\$16,676	!	Project delayed due to additional consultation and investigation required to resolve site issues.
MPKG23104	Kerb and Gutter Renewal - Bourke Street Right side from Charles Street to Brown Street (39m).	Manager City Assets	\$14,781	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$719 from General Funds.
MPKG23105	Kerb and Gutter Renewal - Bourke Street Left side from Neville Street to Rowley Street (40m).	Manager City Assets	\$16,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,000 from General Funds.
MPKG23107	Kerb and Gutter Renewal - Dublin Street Right side from Neville Street to Jane Street (15m).	Manager City Assets	\$6,165	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$65 from General Funds.
MPKG23109	Kerb and Gutter Renewal - Dublin Street Right side from Brown Street to Charles Street (33m).	Manager City Assets	\$13,563	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$8,837 from General Funds.
MPKG23110	Kerb and Gutter Renewal - Dublin Street Both sides from Bennelong Avenue to Rose Avenue (33m).	Manager City Assets	\$13,563	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,237 from General Funds.
MPKG23111	Kerb and Gutter Renewal - Dublin Street Right side from Craig Street to Polding Street (30m).	Manager City Assets	\$12,330	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,970 from General Funds.
MPKG23112	Kerb and Gutter Renewal - Eton Street Right side from Stimson Street to Hiland Crescent (30m).	Manager City Assets	\$12,330	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,670 from General Funds.

✓ 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
MPKG23114	Kerb and Gutter Renewal - Marlborough Street Right side from Eton Street to The Horsley Drive (46m).	Manager City Assets	\$17,434	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,434 from General Funds.
MPKG23116	Kerb and Gutter Renewal - Morris Street Right side from Brenan Street to Green Avenue (44m).	Manager City Assets	\$16,676	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$876 from General Funds.
MPKG23121	Kerb and Gutter Renewal - Kedron Place Right side from Sunny Place to cul-de-sac (12m).	Manager City Assets	\$4,932	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$3,168 from General Funds.
MPKG23122	Kerb and Gutter Renewal - Kew Place Right side from Broadmeadow Street to cul-de-sac (16m).	Manager City Assets	\$6,576	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$3,424 from General Funds.
MPKG23124	Kerb and Gutter Renewal - Kirrang Avenue Right side from Wattle Avenue to Villawood Road (28m).	Manager City Assets	\$11,714	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$6,286 from General Funds.
MPKG23125	Kerb and Gutter Renewal - River Avenue Both sides Mandarin Street to Off/On ramp Woodville Road and council's boundary (51m).	Manager City Assets	\$19,329	✗	Project is dependent on the completion of MPRR2367 for delivery efficiencies, Therefore, it is proposed to discontinue this project.
MPKG2317	Kerb and Gutter Renewal - Lalor Street Left side from chainage 41 to cul-de-sac North (21m).	Manager City Assets	\$8,631	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPKG2318	Kerb and Gutter Renewal - National Street Right side from Sussex Street to Liverpool Road (19m).	Manager City Assets	\$7,809	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,300 from General Funds.
MPKG2322	Kerb and Gutter Renewal - Bauer Road Both sides from Jackson Place to Abercrombie Street (80m).	Manager City Assets	\$28,562	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$8,184 from General Funds.
MPKG2333	Kerb and Gutter Renewal - Prince Street Both sides Burdett Street to Chandos Street (25m).	Manager City Assets	\$10,275	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPKG2341	Kerb and Gutter Renewal - Smithfield Road Both sides Garment Street to Corryong Street (45m).	Manager City Assets	\$24,000	!	Project delayed due to competing priorities.
MPKG2344	Kerb and Gutter Renewal - Hampton Street Right side from cul-de-sac to Cathcart Street (25m).	Manager City Assets	\$10,275	✓	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
MPKG2345	Kerb and Gutter Renewal - Hampton Street Both sides from The Grove to cul-de-sac (30m).	Manager City Assets	\$12,330	✓	Works completed.
MPKG2346	Kerb and Gutter Renewal - Hampton Street Left side from Codrington Street to cul-de-sac (25m).	Manager City Assets	\$10,275	✓	Works completed.
MPKG2356	Kerb and Gutter Renewal - Stanley Street Left side from Linda Street to cul-de-sac (15m).	Manager City Assets	\$6,371	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,371 from General Funds.
MPKG2375	Kerb and Gutter Renewal - Anderson Avenue Right side from Mountain Crescent to Joy Street (34m).	Manager City Assets	\$13,974	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$8,224 from General Funds.
MPKG2378	Kerb and Gutter Renewal - Dorothy Street Both sides from Verona Avenue to cul-de-sac (35m).	Manager City Assets	\$14,385	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,385 from General Funds.
MPKG2379	Kerb and Gutter Renewal - Gruner Place Right side from Wakelin Avenue to cul-de-sac (23m).	Manager City Assets	\$9,453	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$675 from General Funds.
MPKG2380	Kerb and Gutter Renewal - Hamel Road Right side from laneway to Horton Street (25m).	Manager City Assets	\$10,275	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$675 from General Funds.
MPKG2384	Kerb and Gutter Renewal - Hoff Street Right side from Townview Road to cul-de-sac (17m).	Manager City Assets	\$6,987	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$675 from General Funds.
MPKG2385	Kerb and Gutter Renewal - Horton Street Right side from Crayford Crescent to laneway (20m).	Manager City Assets	\$8,220	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$675 from General Funds.
MPKG2386	Kerb and Gutter Renewal - Horton Street Left side from laneway to Hamel Road (23m).	Manager City Assets	\$9,453	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$3,553 from General Funds.
MPKG2387	Kerb and Gutter Renewal - Hutchens Avenue Right side from Townview Road to Evans Place (41m).	Manager City Assets	\$16,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$4,500 from General Funds.
MPKG2392	Kerb and Gutter Renewal - Oak Place Right side from Oak Lane to cul-de-sac (20m).	Manager City Assets	\$8,220	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,000 from General Funds.

✓ 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
MPKG2395	Kerb and Gutter Renewal - Parkside Lane Both sides from Parkside Place to cul-de-sac (26m).	Manager City Assets	\$10,686	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,469 from General Funds.
MPKG2399	Kerb and Gutter Renewal - Humphries Road Both sides Elizabeth Drive to Rose Avenue (25m).	Manager City Assets	\$10,275	✗	Project is dependent on the completion of MPRMS2301 for delivery efficiencies, Therefore, it is proposed to discontinue this project.
MPLSPS2105	Agribusiness Investigate opportunities for agribusiness, farmers markets and food co-ops as part of the Horsley Park – Mt Vernon Urban Investigation Area.	Manager Strategic Land Use and Catchment Planning	\$0	!	Project delayed as it is dependent on the completion of the Horsley Park Urban Investigation Area planning process.
MPLSPS2107	New Urban Services Investigations Investigate, as part of the Structure planning process for the Horsley Park – Mt Vernon Urban Investigation Area, opportunities for new urban services land proximate to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use and Catchment Planning	\$0	!	Project delayed as it is dependent on the release of the new District and Regional Plans, which would confirm the strategic directions for the Horsley Park Urban Investigation Area as well as the upgrade/new regional roads required such as M12, Southern Link Rd and other infrastructure projects to service future urban development.
MPLTM2207	Local Area and Traffic Management - Oxford Street Install traffic calming devices on Oxford Street, Smithfield to assist in the reduction of speeding.	Manager Built Systems	\$70,000	!	Project delayed due to complex detail design, which included a review of the original scoping work.
MPLTM2211	Local Area and Traffic Management - Marvell Street Install traffic calming devices on Marvell Street, Wetherill Park to assist in the reduction of speeding.	Manager Built Systems	\$70,000	✗	It was proposed to discontinue this project and the associated budget of \$70,000 from General Funds, which wasn't supported by the Traffic Committee meeting held in April 2023.
MPLTM2301	Local Area and Traffic Management - Orchardleigh Street Installation of traffic calming devices on Orchardleigh Street, Yennora to assist in the reduction of speeding.	Manager Built Systems	\$60,000	!	Project delayed due to lengthy procurement process.
MPLTM2302	Local Area and Traffic Management - Harris Street Installation of traffic calming devices on Harris Street, Fairfield to assist in the reduction of speeding.	Manager Built Systems	\$60,000	✗	It was proposed to discontinue this project and the associated budget of \$60,000 from General Funds, which wasn't supported by the Traffic Committee meeting held in February 2023.
MPNFC2201	New Footpath Construction - Cowpasture Road Left side from Edensor Road to Wylde Crescent Laneway (100m).	Manager City Assets	\$28,000	✓	Works completed.
MPNFC2202	New Footpath Construction - Bonnyrigg Avenue Left side from Bibbys Place to Edensor Road (200m).	Manager City Assets	\$40,000	✓	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
MPNFC2218	New Footpath Construction - Newton Road Right side from 189 Newton Road to Cowpasture Road (520m).	Manager City Assets	\$100,000	!	Project delayed due to complex detail design, which included a review of the original scoping work.
MPNFC2219	New Footpath Construction - Wetherill Street Left side from Shakespeare Street to The Horsley Drive (440m).	Manager City Assets	\$138,000	!	Project delayed due to site constraints and review of scope to address the rising construction costs. Therefore, it is proposed to increase the budget from \$74,118 from General Funds to complete this project.
MPNFC2306	New Footpath Construction - Hume Highway Right side from Liverpool Street to Creek/Bridge(280m).	Manager City Assets	\$77,000	✘	It is proposed that the project be Discontinued due to site constraints and complex design issues resulting the project being not feasible.
MPNFC2308	New Footpath Construction - Wadds Avenue Left side from Hume Highway to Cul-De-Sac(130m).	Manager City Assets	\$28,500	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,501 from General Funds.
MPNFC2310	New Footpath Construction - Mcintosh Street Left side from Chatham Street to Palmerston Street(320m).	Manager City Assets	\$66,000	✓	It is proposed to amend the site location to Buckingham Street due to a prioritisation review undertaken as well as increase the budget by \$12,785 from General Funds to achieve the scope of works. Works have been completed.
MPNFC2312	New Footpath Construction - Gwandalan Road Right side from Swan Road to Morant St(40m).	Manager City Assets	\$10,500	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,028 from General Funds.
MPNFC2313	New Footpath Construction - Mcintosh Street Left side from North Street to Latty Street(90m).	Manager City Assets	\$18,088	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,809 from General Funds
MPNFC2314	New Footpath Construction - Cockburn Crescent Left side from The Horsley Drive to Fairfield Street(360m).	Manager City Assets	\$69,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$18,307 from General Funds.
MPNFC2315	New Footpath Construction - Hercules Street Left side from Tangerine Street to Landon Street(150m).	Manager City Assets	\$31,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,677 from General Funds.
MPNFC2316	New Footpath Construction - Dawson Street Left side from The Boulevard to Eustace Street(280m).	Manager City Assets	\$58,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$9,304 from General Funds.
MPNFC2317	New Footpath Construction - Cecil Place Right side from Smithfield Road to Chn96(80m).	Manager City Assets	\$17,578	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,187 from General Funds.

✓ 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
MPNFC2319	New Footpath Construction - Brenan Street Left side from Cumberland Highway to Oxford Street(105m).	Manager City Assets	\$23,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,408 from General Funds.
MPNFC2321	New Footpath Construction - Blaxland Street Right side from Matthes Street to Wentworth Parade(50m).	Manager City Assets	\$18,700	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$6,173 from General Funds.
MPNFC2322	New Footpath Construction - Bent Street Right side from Tuncoee Road to Tuncoee Road(Outer loop 230m).	Manager City Assets	\$48,900	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,382 from General Funds.
MPOSA2312	Open Space Land Acquisition and Embellishment - 130 Smart Street Fairfield Heights	Manager Property Strategy and Services	\$1,150,000	✗	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority. Therefore, it is proposed to decrease its budget of \$1,150,000 from S7.11 funds.
MPOSA2313	Open Space Land Acquisition and Embellishment - 132 Smart Street, Fairfield Heights	Manager Property Strategy and Services	\$1,150,000	🔄	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority. Therefore, it is proposed to decrease its budget of \$1,150,000 from S7.11 funds.
MPOSA2315	Open Space Land Acquisition and Embellishment - 107 Harris Street, Fairfield Heights	Manager Property Strategy and Services	\$1,600,000	✗	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority. Therefore, it is proposed to decrease its budget of \$1,600,000 from S7.11 funds.
MPOSA2316	Open Space Land Acquisition and Embellishment - 109 Harris Street, Fairfield Heights	Manager Property Strategy and Services	\$1,600,000	✗	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority. Therefore, it is proposed to decrease its budget of \$1,600,000 from S7.11 funds.
MPOSA2320	Open Space Land Acquisition and Embellishment - 100 Sackville Street, Fairfield Heights	Manager Property Strategy and Services	\$1,600,000	✗	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority. Therefore, it is proposed to decrease its budget of \$1,600,000 from S7.11 funds.
MPOSR2211	Open Space Asset Renewal - Irrigation systems renewal/update Update irrigation systems to improve water efficiencies and turf management at Chisholm Park 2 and 3	Manager City Assets	\$245,000	✓	Works completed including the installation of an additional water storage tank, and new irrigation system (lines, sprinklers).
MPOSR2222	Open Space Asset Renewal - Hoy Park Playground and signage renewal.	Manager City Assets	\$210,254	!	Project delayed due to site constraints at Hoy Park.

✓ 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
MPOSR2314	Water Bubblers Water bubblers at 2 sites per annum.	Manager City Assets	\$5,000	▲	Due to increasing construction costs, it is proposed that the project scope be changed to replace a water bubbler at one site to deliver this project in budget. The site identified is Cabravale Park.
MPOSR2315	Open Space Asset Renewal - Park Shelter Replacement Park shelter replacement at various sites per year.	Manager City Assets	\$40,000	▲!	Project delayed due to scope change, which identified two additional sites for park shelters including the Administration Centre and Bonnyrigg Park.
MPOSR2319	Open Space Asset Renewal - BBQ Renewal, BBQ renewal Location this year is Tarlington Park.	Manager City Assets	\$20,000	✓	Works completed.
MPOSR2320	Open Space Asset Renewal - Fitness Equipment Renewal, Fitness equipment renewal Location this year is Cabravale Memorial Park.	Manager City Assets	\$150,000	✓	Works completed.
MPOSR2329	Open Space Asset Renewal - Rosford Park Playground renewal including signage.	Manager City Assets	\$150,000	!	Project delayed due to contaminates found on-site, which was not anticipated as part of the original scope of works, with remediation works in progress.
MPOSR2330	Open Space Asset Renewal - Tallowood Park Playground renewal including signage.	Manager City Assets	\$150,000	!	Project delayed due to lengthy procurement process for Landscape Contractor.
MPOSR2331	Open Space Asset Renewal - Day Park Playground renewal including signage.	Manager City Assets	\$150,000	📅	It is proposed to postpone this project and the remaining budget of \$100,000 from General Funds in the 2023-2024 Operational Plan with an amended scope to address city wide playground renewal due to contractor engagement issues in order to repair playground.
MPPAM2301	Pedestrian Access and Mobility Plan - Fairfield Showground Replace existing speed humps with pedestrian crossings.	Manager Built Systems	\$80,000	!	Project delayed due to resourcing constraints.
MPPM2304	Fairfield City Centre - 40km Hr Gateway Upgrade Using the Design Template created for Kenyon Street Gateway Concept revisit the Fairfield City Centre Gateway Program and develop detail concept designs for the City Centres gateway entrances.	Manager Fairfield Place and Public Domain	\$0	✗	It is proposed to discontinue this project as it is reliant on the completion of the Public Domain Plan, which has delayed the commencement of this project.
MPPM2306	Fairfield City Centre - Dale Street Master Plan Develop a Streetscape Master Plan using the Fairfield City Centre Public Domain Plan that reimagines Dale Street as an active pedestrian orientated public domain.	Manager Fairfield Place and Public Domain	\$0	✗	It is proposed to discontinue this project as it is reliant on the completion of the Public Domain Plan, which has delayed the commencement of this project.

✓ 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
MPPRR2201	Pram Ramp Replacement Replacement of pram ramps at 40 locations to meet current standards.	Manager City Assets	\$98,427	✓	Works completed.
MPPRR2301	Pram Ramp Replacement Replacement of pram ramps at 40 locations to meet current standards.	Manager City Assets	\$100,000	✓	Works completed.
MPRBG2204	Roads and Transport Program - Hamilton Road From Cumberland Highway to house number 375 Base replacement and asphalt overlay (150m).	Manager City Assets	\$147,535	✓	Works completed.
MPRBG2301	Roads and Transport Program - Smithfield Road From Hornet Street To Mimosa Road, Base replacement and asphalt overlay (250m).	Manager City Assets	\$493,830	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPRBG2302	Roads and Transport Program - Humphries Road From Elizabeth Drive To Rose Avenue Repair pavement failures and resurfacing with hot mix asphalt (78m).	Manager City Assets	\$72,170	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPRBR2201	Various Road Bridges - Box Culvert and Pipe Culverts Concrete patching repair works at sub-structure and super structure.	Manager City Assets	\$295,875	!	Project progressing due to lengthy procurement process.
MPRBR2202-1	Road Bridge Renewal - Sackville Street Bridge Design safety barriers to the current standards (140m).	Manager City Assets	\$22,000	✓	Works completed.
MPRBR2205	Road Bridge Renewal - Railway Street Bridge To repaint steel girders and beams located under the bridge	Manager City Assets	\$17,923	!	Project delayed due to site access restrictions (Sydney Water property) in order complete works.
MPRBR2206	Road Bridge Renewal - Broughton Street Bridge To repaint existing balustrades along the fences on either sides, steel girders and beams located under the bridge	Manager City Assets	\$10,000	!	Project delayed due to site access restrictions (Sydney Water property) in order complete works.
MPRBR2207	Road Bridge Renewal - Kay Street Bridge To replace existing balustrades if affected with corrosion and repaint existing balustrades along the fences on either sides, steel girders and beams located under the bridge	Manager City Assets	\$30,417	!	Project delayed due to site access restrictions (Sydney Water property) in order complete works.
MPRBR2301	Road Bridge Renewal - Sackville Street Bridge Repainting steel balustrades	Manager City Assets	\$15,000	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPRBR2302	Road Bridge Renewal - Sackville Street Bridge To install safety barriers to the current standards (140m).	Manager City Assets	\$75,000	!	Project delayed due to complex detail design, which includes a review of the original scope of the works.

✓ 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
MPRBR2304	Road Bridge Renewal - Cecil Road (House Number 18) Pipe Culvert To install safety barriers to the current standards (40m).	Manager City Assets	\$30,000	✘	It is proposed to discontinue this project as works will be considered as part of the M12 Motorway project.
MPRBR2305	Road Bridge Renewal - Edensor Road Box Culvert To Install approach guardrail to the current standards (40m). and replace existing hand rails to current standards (40m).	Manager City Assets	\$30,000	!	Project delayed due to rising construction costs and constraints. Therefore, it is proposed to increase the budget of \$3,000 from General Funds.
MPRBR2306	Road Bridge Renewal - Polding Street North Bridge To install approach guardrail to the current standards (40m).	Manager City Assets	\$20,000	✓	It is proposed to increase the budget by \$20,000 from General Funds due to complex detail design costing, which have now been identified.
MPRBR2310	Road Bridge Renewal - Railway Parade Road Bridge over Orphan School Creek Reshape the existing embankment near northern side around the bridge abutment and associated works including cleaning.	Manager City Assets	\$80,000	!	Project delayed due to complex detail design, which included a review of the original scoping work as well as address site constraints.
MPRR2168	Roads and Transport Program - Arundel Road, from house number 63 to Burley Road Repair of pavement failures Resealing with spray seal (900m). and incorporate culvert widening and road safety barriers.	Manager City Assets	\$121,607	!	Project delayed due to resourcing constraints and competing priorities.
MPRR22116	Roads and Transport Program - Ferrers Road - Design From 550m from Council's boundary to Council's Boundary To provide 2m shoulder Repair pavement failures and resurfacing with hot mix asphalt (550m).	Manager City Assets	\$4,347	!	Project delayed due to complex detail design, which included a review of the original scoping work.
MPRR2224-1	Roads and Transport Program - The Avenue From The Boulevard To Sackville Street Design landscaping works on median, sub soil drainage and asphalt over lay (556m).	Manager City Assets	\$5,000	!	Project delayed due to competing priorities.
MPRR2269	Roads and Transport Program - Smart Street From Spencer Street to Nelson Street To provide sub-soil drainage and reconstruction of two section of pavement failures and resurfacing with hot mix asphalt (75m).	Manager City Assets	\$189,266	!	Project delayed due to complex detail design, which included a review of the original scoping work and site constraints. Therefore, it is proposed to increase the budget by \$150,000 from General Fund in order to complete this project.
MPRR2306	Roads and Transport Program - Jalena Close From Sartor Crescent To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (211m).	Manager City Assets	\$125,700	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$51,754 from General Funds.

✓ 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
MPRR2308	Roads and Transport Program - Quarry Road From House Number 175 To Bossley Road Repair pavement failures and resurfacing with hot mix asphalt (210m).	Manager City Assets	\$160,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$2,492 from General Funds.
MPRR2311	Roads and Transport Program - Bowden Street From Judith Avenue to Huie Street, House Number 37 Repair pavement failures and resurfacing with hot mix asphalt (90m).	Manager City Assets	\$85,600	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,000 from General Funds.
MPRR2315	Roads and Transport Program - Beelar Street From Canley Vale Road to Coolibar Street Repair pavement failures and resurfacing with hot mix asphalt including speed hump renewal (90m).	Manager City Assets	\$61,300	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$11,000 from General Funds.
MPRR2316	Roads and Transport Program - Council Lane From Avoca Road to Birchgrove Avenue Repair pavement failures and resurfacing with hot mix asphalt (80m).	Manager City Assets	\$34,650	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$1,000 from General Funds.
MPRR2320	Roads and Transport Program - Freeman Avenue From Loop to Loop Repair pavement failures and resurfacing with hot mix asphalt (442m).	Manager City Assets	\$305,100	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$4,745 from General Funds.
MPRR2325	Roads and Transport Program - Torrens Street From Adolphus Street to Sackville Street Repair pavement failures and resurfacing with hot mix asphalt (374m).	Manager City Assets	\$320,000	✓	Project completed with budget savings. Therefore, it is proposed to decrease its budget by \$22,059 and return to General Funds.
MPRR2327	Roads and Transport Program - Fotea Close From Allambie Street to Cul-De-Sac, Provide sub soil drain and repair pavement failures and resurfacing with hot mix asphalt (72m).	Manager City Assets	\$47,200	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$12,171 from General Funds.
MPRR2332	Roads and Transport Program - Weerona Road From House Number 16 to Gwandalan Road Repair pavement failures and resurfacing with hot mix asphalt (239m).	Manager City Assets	\$148,900	✓	Works completed.
MPRR2337	Roads and Transport Program - Mitchell Street From Campbell Street to Hercules Street Repair pavement failures and resurfacing with hot mix asphalt (150m).	Manager City Assets	\$44,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$72 from General Funds.

✓ 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
MPRR2339	Roads and Transport Program - Sinott Street From Mitchell Street to House Number 15 Repair pavement failures and resurfacing with hot mix asphalt (58m).	Manager City Assets	\$15,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,638 from General Funds.
MPRR2342	Roads and Transport Program - Ligar Street From The Boulevarde to Eustace Street Repair pavement failures or Insitu cement stabilisation and resurfacing with hot mix asphalt (303m).	Manager City Assets	\$239,600	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$3,907 from General Funds.
MPRR2345	Roads and Transport Program - Garran Street From Rawson Road to Adina Close Repair pavement failures and resurfacing with hot mix asphalt (208m).	Manager City Assets	\$150,700	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$55,294 from General Funds.
MPRR2346	Roads and Transport Program - Tyrell Crescent From Rawson Road to Rawson Road Repair pavement failures and resurfacing with hot mix asphalt (370m).	Manager City Assets	\$212,600	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$55,294 from General Funds.
MPRR2349	Roads and Transport Program - Araluen Road From Cherrybrook Road to Huntingdale Avenue Repair pavement failures and resurfacing with hot mix asphalt (172m).	Manager City Assets	\$137,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$14,397 from General Funds.
MPRR2351	Roads and Transport Program - Lambert Place From Oliphant Street to Dead End Repair pavement failures and resurfacing with hot mix asphalt (118m).	Manager City Assets	\$86,400	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$2,229 from General Funds.
MPRR2353	Roads and Transport Program - Oliphant Street From Drysdale Road to David Street Repair pavement failures and resurfacing with hot mix asphalt (127m).	Manager City Assets	\$112,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$889 from General Funds.
MPRR2355	Roads and Transport Program - Shackel Avenue From Broughton Street to Kay Street Repair pavement failures and resurfacing with hot mix asphalt including speed hump renewal(188m).	Manager City Assets	\$100,000	▲!	Project delayed due to change of scope of works to include a layback at 2 sites and resourcing constraints. Therefore, it is proposed to increase the budget of \$36,694 from General Funds.
MPRR2357	Roads and Transport Program - Revingstone Street From Corio Road to Clarke Close Repair pavement failures and resurfacing with hot mix asphalt (130m).	Manager City Assets	\$66,400	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$38,937 from General Funds.

✓ 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
MPPRR2368	Roads and Transport Program - Adelong Close From Bathurst Street to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (161m).	Manager City Assets	\$75,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$1,998 from General Funds.
MPPRR2369	Roads and Transport Program - Whyalla Close From Innisfail Road to Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (130m).	Manager City Assets	\$68,100	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPPRR2371	Roads and Transport Program - Cobbett Street From Herrick Street to Lily Street Repair pavement failures and resurfacing with hot mix asphalt (689m).	Manager City Assets	\$265,300	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$11,727 from General Funds.
MPPRRP2301	Roads and Transport Program - Lord Street From John Street to St Johns Road Repair pavement failures, provide sub-soil drainage system and resurfacing with hot mix asphalt (525m).	Manager City Assets	\$563,578	✓	Works completed.
MPPRRP2302	Roads and Transport Program - Duardo Street, From Romano Close to Leonello Place Repair pavement failures or insitu cement stabilisation and resurfacing with hot mix asphalt (404m).	Manager City Assets	\$324,500	✓	Works completed.
MPPRRP2304	Roads and Transport Program - Tasman Parade From Van Dieman Crescent to Van Dieman Crescent Repair pavement failures and resurfacing with hot mix asphalt (356m).	Manager City Assets	\$195,500	✓	Works completed.
MPSFR2303	Street Furniture Renewal - Railway Parade Opposite of House Number 206 Replace Bin with Smart Big Belly Bin	Manager City Assets	\$6,500	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPSFR2304	Street Furniture Renewal - Alan Street House Number 9 Alan St-1m and House Number 1 Alan Street -6m Replace Steel Fence (7m).	Manager City Assets	\$2,000	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPSFR2305	Street Furniture Renewal - Court Road House Number 44 Court Road Replace Steel Fence (2m).	Manager City Assets	\$1,000	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

✓ 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
MPSLUP2312	Horsley Park Urban Investigation Area (UIA) Planning Investigations Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use and Catchment Planning	\$0	!	Project delayed due to the commencement of this project is dependant on the release of the new District and Regional Plans, which would confirm the strategic directions for the Horsley Park Urban Investigation Area as well as the upgrade/new regional roads required such as M12, Southern Link Rd and other infrastructure projects to service future urban development
MPTFR2228	Traffic Facilities Renewal - Civic Lane (Council Lane) From Bank Lane to Spencer Street, Threshold Design for brick pavers with reinforced cement stencilled concrete in grey colour (100m2)	Manager City Assets	\$2,000	✘	Project Discontinued due to complex detail design. Therefore, it is proposed to return \$2,000 from General Funds.
MPTFR2302	Traffic Facilities Renewal - Tarlington Parade From Bradfield Street to Corin Place, Wombat Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50m2)	Manager City Assets	\$40,000	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$6,003 from General Funds.
MPTFR2303	Traffic Facilities Renewal - Mimosa Road From Restwell Road to Mulligan Street Raised Pedestrian Crossing With Kerb Blisters Replace pedestrian threshold (35m2)	Manager City Assets	\$40,000	!	Project delayed due to complex detail design, which included a review of the original scoping work.
MPTFR2304	Traffic Facilities Renewal - Quarry Road From Karrabul Place to Kingfisher Avenue Kerb Blister Replace the damaged Kerb Blister at 167 Quarry Road 3 Sqm	Manager City Assets	\$3,500	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2306	Traffic Facilities Renewal - Myall Street, from Bolivia Street to Cabramatta Road, Median Replacement of median island, (10 m2)	Manager City Assets	\$5,000	✓	Works completed.
MPTFR2308	Traffic Facilities Renewal - Churchill Street, From Eustace Street to Sackville Street, Planter Box Replace the damaged Kerbs on the Planter Boxes From Eustace to Sackville Street and refill (12m).	Manager City Assets	\$5,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2311	Traffic Facilities Renewal - Garment Street, From Hannan Place to Polding Street, Seagull Island Replace the damaged seagull Island at the Intersection of Polding St and Garment St	Manager City Assets	\$5,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2312	Traffic Facilities Renewal - Broughton Street, From Orchid Road to Shackel Avenue Speed Hump Replacement of Watts profile speed hump at 18 Broughton Street	Manager City Assets	\$10,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

✓ 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
MPTFR2313	Traffic Facilities Renewal - Broughton Street, From Waratah Street to Springfield Street Speed Hump Replacement of Watts Profile Speed Hump at 39 Broughton Street	Manager City Assets	\$10,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2314	Traffic Facilities Renewal - Henry Street, From Kay Street to Broughton Street, Speed Hump Replacement Watts profile speed hump at 67 Henry Street	Manager City Assets	\$10,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2315	Traffic Facilities Renewal - Henry Street, From Railway Street to Kay Street Kerbs with Plain Concrete Infill Replacement of damaged section of median island(4m2)	Manager City Assets	\$2,500	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2318	Traffic Facilities Renewal - Shackel Avenue, From Kay Street to Railway Street, Speed Hump Replacement of watts profile speed hump at 43 Shackel Avenue	Manager City Assets	\$10,000	!	Project delayed due to complex detail design, which included a review of the original scoping work or further stakeholder engagement.
MPTFR2319	Traffic Facilities Renewal - River Avenue, From Mandarin Street to Woodville Road, Kerb Blister Replace the damaged Kerb (10m).	Manager City Assets	\$5,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2320	Traffic Facilities Renewal - River Avenue, From House Number 105 To Woodville Road, Kerbs with Plain Concrete Infill Replace the damaged median with concrete in fill at 105 The River Avenue (120m2)	Manager City Assets	\$36,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2321	Traffic Facilities Renewal - Avoca Road, From Tenella Street to Harden Street Refuge Island, repair the cracked area 2 sq.m.of the island and repaint opposite House Number 89 Avoca Road	Manager City Assets	\$3,500	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2322	Traffic Facilities Renewal - Blaxland St, From Matthes St to Wentworth Pde Rumble Bars Median, replace missing Rumble Bars 9 Nos. at the intersection of Blaxland St and Wentworth Pde	Manager City Assets	\$750	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2323	Traffic Facilities Renewal - Matthes Street, From Orchardleigh Street to Blaxland Street Rumble Bar Median, replace missing Rumble Bars 5 Nos. at the intersection of Orchardleigh St and Matthes St	Manager City Assets	\$500	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2324	Traffic Facilities Renewal - Orchardleigh Street, From Railway Street to Larra Street, Kerb Blister Replace the damaged Kerb 20m.	Manager City Assets	\$7,500	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

✓ 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
MPTFR2325	Traffic Facilities Renewal - Wentworth Parade, From Blaxland Street to Cul De Sac, Speed Hump Replace the damaged speed Hump opposite 31 Wentworth Pde	Manager City Assets	\$10,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2326	Traffic Facilities Renewal - Wentworth Parade, From Blaxland Street to Cul De Sac Rumble Bars Median, replace the displaced and missing Rumble Bars 9 Nos.	Manager City Assets	\$750	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2333	Yamba Place Both sides from Holbrook Street to cul-de-sac (40m)	Manager City Assets	\$8,800	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$4,100 from General Funds.
MPBAR2374	Administration Building Installation of fire panels, energy efficiency lights upgrade, design for toilet upgrade.	Manager of City Assets	\$200,000	▲	Project progressing, however due to additional requirements identified, it is proposed to increase the scope to include upgrade to front foyer, counter panelling fitout and furniture. Furthermore, the budget be increased by \$30,000 from General Funds, which is being reallocated from MPBAR223.8
MPVCBU2205	Buildings and Facilities Renewal - Fairfield Showground – Car Park Renewal Renewal of car park surface and roof.	Manager City Assets	\$1,017,001	!	Project progressing due to lengthy procurement process.
MPVCBU2206	Buildings and Facilities Renewal - Cabramatta Community Service Centre Replace deteriorating roof tiles 10m2 and re-paint, re-water proof concrete deck, remove and replace damaged fibro cladding, possible asbestos, patch and paint water damaged upper level ceiling in hall area including walls and stair void. Includes roof access ladder compliance. Upgrade lights to LED and upgrade fire panel to meet compliance requirements.	Manager City Assets	\$177,233	✓	Works completed including re-painting, improved height access and new lighting.
MPVCBU2208	Buildings and Facilities Renewal - Fairfield City Museum and Gallery – Stage 2 Remove and patch rendered brick walls to Heritage Building, paint and reseal, and remove damaged walls, replaster and paint, as well as upgrade disability access into buildings, replace air-conditioning unit in the exhibition building, install electrical box under floor, remove existing hood covers and replace with one over external door only, install sub-floor ventilation, and install energy efficiency lighting upgrades and photovoltaic solar.	Manager City Assets	\$268,200	!	Project delayed due to lengthy procurement process and rising construction costs. Therefore, it is proposed to reallocated budget of \$50,000 (SRV Reserve) from MPBAR2324.

✓ 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
MPVCBU2323	Buildings and Facilities Renewal - Whitlam Library Install compliant roof access ladder to and heritage issues. Waterproof roof membrane to replace.	Manager City Assets	\$220,000	!	Project delayed due to review of the scoping work, which identified additional works to address the external sealants at this site. Therefore, it is proposed to reallocated funds from MPBAR2221 (\$200,000 SRV Reserve) and additional \$130,000 (General Funds), which was adopted at the February 2023 Council Services Committee (item 15).
MPVCBU2332	Buildings and Facilities Renewal - Cabravale Leisure Centre Building management system and air-conditioning works. Replace 25% of ceilings and doors, and patch and paint internal walls, external walls and eaves. Replace vinyl floors in reception and common areas.	Manager City Assets	\$300,000	!	Project delayed due to issues in sourcing materials , with a longer than expected delivery timeframe required.
MPVCBU2363	Buildings and Facilities Renewal - Fairfield Family Day Care Extend existing storage room, roof and internal works. Fix kitchen and laundry issues, painting, and blinds.	Manager City Assets	\$280,000	!	Project delayed due to lengthy procurement process required for the project.
MPVCBU2364	Buildings and Facilities Renewal - Fairfield Nursery School Paint ceilings and walls, and replace carpets and kitchen	Manager City Assets	\$170,000	▲	It is proposed to change the scope of work due to latent conditions identified during an internal investigation, which includes painting internal surfaces, replacing soffall and yard, upgrading lighting, rear roofing and awning.
MPVCBU2366	Buildings and Facilities Renewal - Tasman Parade Early Learning Centre Access improvements as per Disability legislation report and funding constraints.	Manager City Assets	\$161,000	!	Project delayed due to complex detail design, which included a review of the original scoping work.
MPVCBU2367	Buildings and Facilities Renewal - Carramar Child Care Access improvements as per Disability legislation report and funding constraints.	Manager City Assets	\$100,000	!	Project delayed due to a extensive review of the scoping works, which identified the prioritisation of work to include floor coverings and eaves.
MPVCBU2368	Buildings and Facilities Renewal - Fairfield SES Headquarters - Mechanical Access improvements as per Disability legislation report and funding constraints. Replace air-conditioning unit as per inspection report.	Manager City Assets	\$50,000	✓	Works completed including access improvement and air conditioning.
MPVCBU2371	Buildings and Facilities Renewal - Bonnyrigg Youth Centre Investigate box gutter and roof leak. Replace fascia boards and paint, replace floor coverings in 3 rooms, and patch and paint kitchen ceiling.	Manager City Assets	\$120,000	✓	Works completed including upgrades of office fit-out, new vinyl flooring, re-painting and new furniture. However due to site complications and issues identified during the delivery of works, it is proposed to change the project scope to include design works for upgrades to the flooring and structure of the Bonnyrigg Hall.

✓ 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
MPVCBU2372	Buildings and Facilities Renewal - Youth Off The Street Replace office air-conditioning unit, guttering, 50% floor covering, check foundation stumps, ceiling rear room and air-conditioning. Paint internally.	Manager City Assets	\$125,000	▲	An internal review was undertaken, which identified priority works required at an alternate location. Therefore, it is proposed the scope of work be change to 13 Prince Street, Canley Vale - upgrade the ceiling works, gutter and gutter guards, eaves, flooring, lighting, plumbing, doors, windows as well as painting at 15 Prince Street, Canley Vale.
MPVCBU2378	Buildings and Facilities Renewal - Cabramatta Fisher St Carpark Replacing existing FC sheeting, which is starting to deteriorate.	Manager City Assets	\$41,000	▲	An internal review was undertaken, which identified priority works required at an alternate location. Therefore, it is proposed the scope of work be change to Fisher St Car Park to repair and repaint the ceilings in office, replace existing damaged sheeting along the wall of the carpark and improve stormwater drainage in the carpark.
MPVCBU2379	Buildings and Facilities Renewal - Wakeley ELC Painting works and vinyl floor repairs, removal of damaged playground equipment in the backyard.	Manager City Assets	\$60,000	✓	Work completed including painting, floor repairs and the removal of the damaged playground equipment.
MPVDR2206	Drainage Renewal Program - 13 Moonshine Avenue Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2207	Drainage Renewal Program - 17 Maree Avenue Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$5,000	✓	Works completed.
MPVDR2208	Drainage Renewal Program - 259 John Street Replace lintel opening 3.6m	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2209	Drainage Renewal Program - 30 Mumford Road Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	\$5,000	✓	Works completed.
MPVDR2210	Drainage Renewal Program - 35 Spooner Avenue Replace existing cast-insitu lintel with precast lintel (2.4m). and 2 galvanised grate	Manager City Assets	\$6,000	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2211	Drainage Renewal Program - 38 Moonshine Avenue Replace concrete lid behind lintel	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2212	Drainage Renewal Program - 503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	Manager City Assets	\$3,500	✗	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

✓ 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
MPVDR2213	Drainage Renewal Program - Opposite 503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	Manager City Assets	\$3,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2214	Drainage Renewal Program - 6 Bauer Road Replace existing cast-insitu lintel with precast lintel (3.6m) and concrete lid	Manager City Assets	\$6,000	✓	Works completed.
MPVDR2215	Drainage Renewal Program - 7 Lister Avenue Replace existing cast-insitu lintel with precast lintel (2.4m).	Manager City Assets	\$5,000	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2217	Drainage Renewal Program - 93 Harrington Street on Birdwood Ave Replace concrete lid behind lintel	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2222	Drainage Renewal Program - Side of house number 4 to playground Sydney Luker Rd Replace concrete lid behind lintel	Manager City Assets	\$2,500	✓	Works completed, however due to rising construction cost it is proposed to increase the budget by \$887 from SRV Reserve.
MPVDR2223	Drainage Renewal Program - 10 Artie Street Replace 2.4m Lintel and 5m kerb and gutter	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2225	Drainage Renewal Program - 5 Carramar Avenue Replace existing cast-insitu lintel with precast lintel (3.6m) and 2 galvanised grates	Manager City Assets	\$6,000	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2226	Drainage Renewal Program - 68 Allambie Road Replace 2 galvanised grates	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2227	Drainage Renewal Program - 9 Cuthbert Crescent Replace lintel opening 2.4m	Manager City Assets	\$3,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2228	Drainage Renewal Program - 8 Thorney Road Stormwater pipe repair on Council's drainage system from 8 Thorney Road to Kambala Crescent	Manager City Assets	\$35,000	✓	Works completed.
MPVDR2229	Drainage Renewal Program - 13 Falcon Close Replace 2 galvanised grates	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2230	Drainage Renewal Program - 26 Hornet Street Replace 2 galvanised grates	Manager City Assets	\$2,500	!	Project delayed to resourcing constraints and competing priorities.

✓ 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
MPVDR2231	Drainage Renewal Program - 54 Nineveh Crescent Replace lintel opening 2.4m	Manager City Assets	\$2,500	!	Project delayed due to external contractor's competing work schedule, which is already at capacity to deliver all the works required.
MPVDR2232	Drainage Renewal Program - Opposite 26 Hornet Street Replace 2 galvanised grates	Manager City Assets	\$2,500	!	Project delayed to resourcing constraints and competing priorities.
MPVDR2233	Drainage Renewal Program - 12 Streaton Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates	Manager City Assets	\$6,000	!	Project delayed to resourcing constraints and competing priorities.
MPVDR2371	Drainage Renewal Program - King Park Detention Basin, Outlet Control Structure Repairs to concrete segmental retaining crib wall and box culvert.	Manager City Assets	\$150,000	!	Project delayed due to external contractor's competing works schedule, which is already at capacity to deliver all the works required.
MPVKG23103	Kerb and Gutter Renewal - Smithfield Road Both sides Dunstan Street to Berry Street (100m).	Manager City Assets	\$46,000	✘	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPVKG23106	Kerb and Gutter Renewal - Chisholm Street Left side from The Horsley Drive to Cooper Crescent (110m).	Manager City Assets	\$38,000	✓	Works completed, with budget savings identified. Therefore, it is proposed to decrease the budget by \$5,415 from General Funds.
MPVKG23113	Kerb and Gutter Renewal - Gipps Street Both sides Brenan Street to The Horsley Drive (286m).	Manager City Assets	\$97,526	!	It is proposed to amend the scope of works from 286m to 150m due to a condition assessment review recently undertaken as well as decrease the budget by \$13,526 from SRV Reserve. However, project is delayed due to resourcing constraints.
MPVKG23129	Kerb and Gutter Renewal - Muir Place Both sides from Davis Road to cul-de-sac (135m).	Manager City Assets	\$48,195	✓	Works completed.
MPVKG23130	Kerb and Gutter Renewal - Redfern Street Right side from Hassall Street to Verrell Street (152m).	Manager City Assets	\$51,832	!	Project delayed due to external contractors competing works schedule which is already at capacity to deliver all the works required.
MPVKG23131	Kerb and Gutter Renewal - Wenban Place Right side from Davis Road to cul-de-sac (112m).	Manager City Assets	\$39,984	✓	Works completed.
MPVKG23132	Kerb and Gutter Renewal - Canterbury Road Both sides from St Johns Road to Hurstville Street (120m).	Manager City Assets	\$46,697	!	Project delayed due to competing priorities.

✓ 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
MPVKG2319	Kerb and Gutter Renewal - Old Cabramatta Road Left side from Cabramatta Road to John Street (57m).	Manager City Assets	\$21,603	!	Project delayed due to external contractors competing works schedule which is already at capacity to deliver all the works required.
MPVKG2376	Kerb and Gutter Renewal - Anderson Avenue Both sides from Joy Street to David Street (180m).	Manager City Assets	\$63,000	✓	Works completed.
MPVKG2396	Kerb and Gutter Renewal - Pritchard Street Both sides from Meadows Road to Hemphill Avenue (192m).	Manager City Assets	\$68,544	✓	Works completed.
MPVOS2324	Open Space Asset Renewal - Fitzgerald Park Playground equipment renewal including signage.	Manager City Assets	\$150,000	!	Project delayed due to lengthy procurement process for Landscape Contractor.
MPVOS2325	Open Space Asset Renewal - Handel Park Playground equipment renewal including signage.	Manager City Assets	\$150,000	!	Project delayed due to lengthy procurement process for Landscape Contractor.
MPVOS2327	Open Space Asset Renewal - Curran Park Playground renewal including signage.	Manager City Assets	\$150,000	!	Project delayed due to lengthy procurement process for Landscape Contractor.
MPVOS2328	Open Space Asset Renewal - Prospect View Park Playground equipment renewal including signage.	Manager City Assets	\$150,000	!	Project delayed due to lengthy procurement process for Landscape Contractor.
MPVRKG2213	Kerb and Gutter Renewal - Curtin Street Left side from Broomfield Street to Melville Avenue (140m).	Manager City Assets	\$48,043	✗	It is proposed that the project be Discontinued due to site constraints and complex design issues.

✓ 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	↓
	% 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	↑
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	0.3%
	\$ Value of Asset handover completed for new assets every 12 months	\$103,546
	% Asset handover completed for renewal assets every 12 months	2%
	\$ Value of Asset handover completed for renewal assets every 12 months	\$927,665
Asset Management – Open Space	# Graffiti removals undertaken	45
	# Asset condition inspections undertaken (Conquest data)	350
	% Trees requests pruned / removed on Council land undertaken	N/A*
	# Private trees approved for removal	N/A*
	# Private tree applications for removal rejected	N/A*
	# Customer request for open space asset maintenance	250
Building Control and Compliance	% Development applications determined within 40 days	58%
	# Construction Certificates determined	1
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	75
City Connect Bus	% City Connect bus service running on time	100%
Design Management	% Surveying projects completed within the quoted timeframes	86%
	% Civil, Urban and Landscaping designs completed	57%
Development Planning	% Development applications determined within 40 days	33%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	99%
	% Stormwater Drainage Asset maintenance undertaken within service level	98%
	% Building and Facility Asset maintenance undertaken within service level	95%
Land Information Services	# Internal mapping requests completed	13
Major Projects	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	1
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	N/A*
	% Landscaping sites and gardens maintained to the service levels	30%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%

Notes: N/A* refers to data not available

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	0
	# 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	0
	# Feedback provided in Council's City Life quarterly publication	0
Traffic and Transport	# Road safety education programs	0
	# Community engagement provided on traffic improvements	6
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	3
	# Integrated traffic signal initiatives on regional and arterial roads	2

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

- Purchased property at 45 Cook Avenue with plans to demolish for the purpose of open space and flood protection.
- Received \$126,666 in grant funding from the Department of Planning and Environment for the Flood Detention Basin Upgrade at Bosnjak Park.
- Hosted a range of workshops at the Nalawala Community Centre including Critters in Creeks, Photography Nature Workshop and Recycled Art Fun Day.
- Conducted over 3,650 hours of bush regeneration along the City's creek line and bushland reserves under the Creek Care program.
- Conducted over 912 hours of active patrol for illegal dumping.
- Removed over 65 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Collected over 131 tonnes of rubbish from Council's Gross Pollutant Traps and general creek cleaning.
- Completed 530 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
IN22729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	Team Leader Natural Resource	\$30,000	!	Project delayed due to seasonal constraints in order to address the environmental issues effectively.
IN22906	Mobile CCTV Cameras to Monitor Illegal Dumping Hire mobile CCTV system with long range cameras and video analytics to monitor various illegal dumping hotspots in rural and industrial areas including Wetherill Park, Smithfield, Old Guildford, Yennora, Horsley Park and Cecil Park.	Operations Manager City Services	\$40,000	!	Project delayed due to resourcing constraints and competing priorities.
IN23890	Sustainable Resource Centre Expansion - Stage 3 Expand the boundary to the east to accommodate stockpiled material.	Manager Waste and Cleansing Operations	\$445,000	!	Project delayed due to additional requirements for the submission of the development application.
IN23891	SRC Dam Management SRC Dam Management on site weed removal.	Operations Manager City Services	\$10,000	!	Project was incorrectly reported as discontinued. However, works are still ongoing for the removal of weeds as identified in the SRC Dam Management Plan. Furthermore, project has been delayed due to resourcing constraints.
IN23951	Book-in Kerbside Clean-up Promotion Deliver twice annually a leaflet drop off to residents promoting the Book-in Kerbside Clean-up service.	Operations Manager City Services	\$13,000	!	Project delayed to resourcing constraints and competing priorities.
IN23957	Open Space and Flood Protection - Canley Vale Purchase and demolition of 45 Cook Ave, Canley Vale for open space and flood protection.	Manager Catchment Planning	\$1,100,000	✓	Project completed with property purchased. Demolition scheduled as a new project.
MPBWR2201	Residential Flat Buildings Education Officer A dedicated education officer will be employed to work with residential flat building (RFB) to decrease overall waste generation and increase resource recovery rates within the RFBs.	Operations Manager City Services	\$20,473	📅	It is proposed to postpone this project pending the completion and adoption of the Waste Strategy.
MPFMP2202	Parks Catchment Overland Flood Study Undertake a flood study to determine the nature and extent of overland flooding within the catchment.	Manager Catchment Planning	\$8,020	!	Project is delayed due to additional community consultation, which was not initially identified as part of the scope for work.
MPFMP2205	Prospect Creek and Georges River Flood Study A flood study to determine the nature and extent of overland flooding within the catchment including Hassall Street and Rosford Park Detention Basin dam break assessment. Year 4 of a 4 year program	Manager Catchment Planning	\$55,850	!	Project delayed due to additional testing of hydrologic model as required by the NSW Department Planning and Environment.

✓ 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
MPFMP2208	Flood detention basin upgrade, Fairfield Golf Course - Construction Construct basin upgrade works. Year 3 of a 3 year program.	Manager Catchment Planning	\$3,903,031	!	Project delayed due to a lengthy procurement process required with the contractor as well as addressing the rising construction cost. Therefore, it is proposed to increase the budget by \$350,000 from General Funds in order to complete this project.
MPFMP2212	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve.	Manager Catchment Planning	\$152,277	!	Project delayed due to resourcing constraints and competing priorities.
MPFMP2233	Flood detention basin upgrade, Mimosa Road - Design Design and approval of Sydney Water sewer that crosses basin embankment, and additional investigation to meet dam safety requirements.	Manager Catchment Planning	\$60,000	!	Project delayed pending approval from Sydney Water, which has taken longer than initially anticipated.
MPFMP2321	Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design Concept design and modelling of basin upgrade works for Bosnjak Park. Year 1 of a 4-year program	Manager Catchment Planning	\$30,000	!	It was adopted at the February Council Meeting, Services Committee (item 2) to accept grant funding of \$126,666 offered by Department of Planning and Environment as well as an additional allocation of \$73,334 from Stormwater Levy. However, the project was delayed due to resourcing constraints and the late allocation of grant funding.
MPFMP2333	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. Year 1 of a 2-year program	Manager Catchment Planning	\$100,000	!	Project delayed pending third party approval (Sydney Water), which has taken longer than anticipated.
MPFMP2347	Review of Outstanding Flood Studies Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	Manager Catchment Planning	\$35,000	!	Project delayed due to resourcing restraints.
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 	Manager Catchment Planning	\$141,586	!	Project delayed due to resourcing constraints and complex designs.










Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPSLP2301	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	\$20,000	!	Project delayed due to resourcing constraints and competing priorities.
MPSLP2305	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Manager Catchment Planning	\$210,000	!	Project delayed due to resourcing constraints and competing priorities.
MPSLP2308	Prospect Creek Bank Stabilisation Design, Detailed design of stabilisation works. Year 2 of a 4-year program.	Manager Catchment Planning	\$100,000	!	Project delayed due to resourcing constraints.
MPSLP2322	Orphan School Creek Bank Stabilisation, Wylde Park Construction Construction of bank stabilisation works along Orphan School Creek and Wylde Park. Year 1 of 2.	Manager Catchment Planning	\$100,000	!	Project delayed due to ongoing review of scoping works.
MPSLP2323	Burdett Street Footbridge Bank Stabilisation Construction, Construction of bank stabilisation works along Burdett Street Footbridge.	Manager Catchment Planning	\$430,000	!	Project delayed due to review of scoping works to address the rising construction costs. Therefore, it is proposed to increase the budget by \$370,000 from the following MPDR2305 \$87,916 (General Fund), \$35,376 from MPDR2306 (General Fund), \$140,000 from MPSLP2324 (Stormwater Levy) and an additional \$106,708 from General Funds.
MPSLP2324	Parklea Street Footbridge Bank Stabilisation Construction, Construction of bank stabilisation works at Parklea Street Footbridge.	Manager Catchment Planning	\$140,000	✘	It is proposed to discontinue due to rising construction cost and prioritisation of urgent works. Therefore, it is proposed to reallocate the budget of \$140,000 from Stormwater Levy to MPSLP2323 (Burdett Street - Footbridge).
MYFMP2003	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. Year 4 of a 4 year program	Manager Catchment Planning	\$40,000	!	Project delayed due to resourcing constraints and competing priorities.
MYFMP2004	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment.	Manager Catchment Planning	\$30,000	!	Project delayed due to extensive community consultation, which was not anticipated as part of the initial scope of work.
SP23947	Flying-fox Habitat Restoration Program Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. Year 2 of a 5 year program	Team Leader Natural Resources Management	\$83,200	!	Project delayed due to supply issues, with longer than expected delivery timeframe for components required for this project.

✓ 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
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	\$400,000		It is proposed to postpone this project and associated budget of \$400,000 from General Fund due resourcing constraints and competing priorities.
MPESP2322	Fairfield Golf Course -Construction Renewal of detention basin.	Manager Catchment Planning	\$0		It is proposed to add a new project with an associated budget of \$300,000 from General Fund to address flooding concerns.

 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	↔
	# Community partnership strengthened	↓
	% Satisfied with environmental and sustainability education programs (Annual Survey)	↑
% Implementing environmental practices as a result of the education programs (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
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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	6
Emergency Management	# Actions undertaken as a part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	400
	# Other public health regulated premises/activities inspected	250
	# Environmental audits undertaken at industrial and commercial premises	0
	# Investigations undertaken by Environmental Management for pollution matters	140
	# Development applications reviewed regarding environmental impacts	130
	# Investigations undertaken by Community Health for environmental and public health related matters	460
	# Volunteer hours participating at community nursery	627
Natural Resources Management	# Volunteer hours maintaining bushland and creeks	60
	# Native plants produced by the Community Nursery	6,980
	# Native plants comprising of trees, grass, shrub planted in the city	80
	# Compliance inspections for priority weeds	95
	# Educational materials distributed to the community	105
	# Hours litter removal by Georges River keepers in the City	1224
	Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning
% 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	912
	# Reported illegal dumping incidents identified	607
	# Educational environmental sustainability activities undertaken	0
	# People attending educational activities	0
	# 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	N/A*

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 popular Lunar New Year event in Cabramatta, with over 12,000 members of the community marking the Year of the Cat and the Rabbit, which included lion dancing performances, martial arts demonstrations, the God of Fortune, and both traditional and modern calligraphy stations. The celebrations were capped off with firecrackers and fireworks.
- Had 1,147 visits to the Community Business Hub (Fairfield City HQ) of which, 76 people utilised Studio HQ, 420 people utilised the Vic Winton Room, 84 people utilised other meeting rooms and 23 people utilised a hot desk.
- Assisted 416 businesses with enquiries, approvals, and applications.
- Achieved a 100% occupancy rate of Council’s commercially leased or licensed properties.
- Held 6 business programs and workshops at Fairfield City HQ, such as Starting a Small Business and Improving your Supply Chain.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPME2301	Major Events Program - Graphic Design, Marketing and Promotions Content Communicate effectively, efficiently and inform the community of the major events programs in the City. Continue to provide high quality marketing and promotional collateral to keep the community informed about major events program.	Manager Cabravale Place and Major Events	\$0	!	Project delayed due to resource constraints.
MPPM2302	Zero Barriers Program (Inclusive Access to Business) In partnership with the Chamber of Commerce, engage with Centre retail and commercial businesses to promote their commitment to providing attractive, colourful, inclusive and accessible shopfronts using the Zero Barriers Program.	Manager Fairfield Place and Public Domain Planning	\$13,000	!	Project has been delayed due to resourcing constraints and competing priorities.
MPPM2303	Prospect Creek Heritage Walk (Fairfield Park to Lansdowne Bridge) - Discover Fairfield Project Create a master plan to advance the delivery of a heritage tourist walk from Fairfield Station to Lansdowne Bridge (Carramar Station)	Manager Fairfield Place and Public Domain	\$0	×	It is proposed to discontinue this project as it is reliant on the completion of the Public Domain Plan, which has delayed the commencement of 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
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	1,147
	# Meeting room, suite and desk hires at the Community Business Hub	90
	# Business programs facilitated at the Community Business Hub	6
	# Of referrals to business advisors	12
Economic Development	# Businesses provided with assistance	416
	# Business communication initiatives	302
Major Events	# Major events delivered	1
	# Community members attending major events	12,000
	# Council engagements conducted at major events	1
Place Management	% Nominated plan, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	12
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	100%

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

- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Assyrian Aid Movement (Zowaa Inc) in support of the Assyrian New Year event being held at Edensor Park.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Southern Districts Soccer Football Association Inc in support of the Digger Cup event being held at Fairfield Showground.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Marion Catholic Primary School on behalf of the Marion Catholic Primary School Parents and Citizens Association in support of their fundraising event being held in Horsley Park.
- Donated five hundred dollars (\$500.00) from the Mayoral Donations Fund to Assyrian Aid Society Australia Incorporated in support of the Assyrian New Year morning tea being held at Fairfield Heights.
- Recycled and distributed 73,330 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted 52,368 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Saved 1,047 Tonnes of CO2 emission at the Sustainable Resource Centre.
- Review initial implementation feedback and update Council's Fairfield Opportunity and Risk Management (FORM). Policy and Strategy including online FORM Register.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Chief Information Officer	\$257,966	!	Project delayed due to a lengthy procurement process required with the contractor as well as addressing the rising implementation cost.
MPCCTV2303	CCTV Software Purchase Purchase of CCTV Video Management Software.	Chief Information Officer	\$80,000	!	Project delayed due to lengthy procurement process.
MPCPER2101	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$441,569	✓	Project completed with two tipper trucks delivered and in service.
MPFORM2303	Fairfield Opportunity and Risk Management Policy and Strategy Review initial implementation feedback and update Council's Fairfield Opportunity and Risk Management (FORM). Policy and Strategy including online FORM Register.	Manager Human Resources	\$0	✓	Fairfield Opportunity and Risk Management policy and strategy (FORM) has been reviewed with feedback received and policy updated.
MPFORM2305	Insurance and Risk Management Services Review Review performance and options for consideration on the Insurance and Risk Management Services Tender.	Manager Human Resources	\$0	📅	It is proposed the project be postponed to 2023-2024 Operational Plan, due to the tender timeline which is not anticipated to expire until 2024.
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	\$0	✓	Project complete with independent insurance and accounting valuation undertaken.
MPFR2301	Replace Council's Light Vehicles Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation..	Manager Construction and Maintenance	\$1,091,000	!	Project delayed due to a lengthy procurement process required for custom manufactured components.
MPICT2203	Major Systems Upgrades (MPICP-Projects-systems consolidation) Upgrade of major systems (such as PeopleSoft, Authority, Objective, Chris21, Enlighten) to improve process efficiencies and the delivery of services to the community. Authority Upgrade is planned for this year.	Chief Information Officer	\$54,614	!	Project is delayed due to system technical issues, which are with an external provider to resolve.
MPICT2319	Oracle Server Replacement - Renew Oracle Solaris T7/ZFS Server platform Current system will be four years old and will require renewal in 2023 The Oracle T7 system runs primary databases and applications used by Council.	Chief Information Officer	\$0	📅	Project postponed due to extension of maintenance agreement period as well as competing priorities.

✓ 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
MPICT2326	Electronic Key Management System Supply and install an electronic key management system across the Sustainable Resource Centre, Depot and Workshop sites.	Operations Manager City Services	\$60,000	!	Project delayed due to a review of scope which require further stakeholder engagement.
MPLSPR2201	Library Services Replacement of plant and equipment that is used by the Library to provide services to the community.	Manager Library, Museum and Customer Services	\$60,000	!	Project is delayed due to lengthy supplier manufacturing turn around period.
MPSGPR2201	Showground Plant and Equipment Replacement of a tipper truck for use at the Fairfield Showground	Manager Showground, Leisure Centres and Golf Course	\$70,000	✓	Project completed.
MPWMP2202	Customer Experience Educate all FCC staff into delivering excellent customer service, both internal and external, to improve the overall customer experience for our community.	Manager Human Resources	\$0	!	Project is delayed due to competing priorities.
IN23980	Inter-library delivery service. Purchase a mini van to provide inter-library delivery service across the City.	Manager Library, Museum and Customer Services	\$50,000	+	It is proposed to introduce a new project which is required for inter-library delivery from Grant Funding.
MPLSPR2201	Library Services Replacement of plant and equipment that is used by the Library to provide services to the community.	Manager Library, Museum and Customer Services		!	Project is delayed due to lengthy supplier manufacturing turn around period. It was adopted at the march Council Meeting, Supplementary Services Committee (item 49) to accept the grant funding of \$198,000 offered by State Library under the 2022/2023 Public infrastructure grant.

✓ 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	3
	# Internal stakeholders engaged about corporate planning / community priorities	30
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	0
Quality Management Assurance	# Internal Review findings identified	3
	% Overdue documents in the quality management system	3%
Customer Service Administration Centre	% Call abandonment rate	5.3%
	% Customer Service Centre enquiries managed at the first point of contact	92.7%
Fairfield Opportunity and Risk Management	# Insurance claims notified	77
	# Fairfield Opportunity and Risk Management Strategy - major programs implemented	33%
Financial Sustainability	# Average employee leave entitlements per capita	245.99
	# Breaches on the overdraft limits	0
	% Variance to budgeted Investment earning rate	0.52%
	Achieving unqualified external audit opinion	N/A*
	% Rates not collected on time	5.10%
Fleet Management	% Fleet replacement in accordance with 10 year plan	100%
Governance	% Governance projects completed within time	N/A*
	# Governance policies reviewed annually	0
	# Statutory reports developed and submitted	0
	# Training sessions on Code of Conduct delivered to Council Officials	2
Human Resources	% WHS compliance audits completed	0
	% Continuous WHS Improvement Inspections completed	0
	% Satisfaction rating with service delivery of training courses	90%
	% Lost Time Injury Frequency rate	Nil
	% Employee duration rate	Nil
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	74
	# CCTV inspection carried out	19
	# Hours the Infrastructure and core systems are not available during business hours	266
	# Issues requested through service desk	108
	# Technology solutions implemented	Nil
Internal Audit	% Closed audit actions completed within agreed timeframes	38%

Notes: N/A* refers to data not available

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	275
	% Documents registered within 3 days of receipt	99%
	# Electronic Document and Records Management System training sessions	28
	# Electronic Document and Records Management System requests for support	1,524
	# Formal information (GIPA) requests received	21
Sustainable Resource Centre	# Tonnes CO2 emission saved	1,047.30

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED MARCH 2023

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the three months ended 31 March 2023. 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 March 2023 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: 15 May 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 9 months ended 31 March 2023 was a surplus of \$5.866m compared to a budget surplus of \$1.034m, and a surplus of \$6.773m for the comparable period last year.

The revised Q2 budget surplus for the 12 months ending 30 June 2023 was a surplus of \$1.402m. It is proposed that Council adopt Q3 revenue and expenses adjustments of \$2.417m, which when combined with adjustments adopted in Council Reports during the 3 months ended 31 March 2023 results in a revised Q3 budget surplus of \$3.932m.

The better than budget result (compared to Q2 budget) 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.
- Interest on Investment income has exceeded budget due to the RBA increasing the cash rate.
- 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.
- 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 expenditure on consultants.
- 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) and revenue from Regulatory Services (fines). Sales of recycled building materials were impacted by a reduction in demolition material received for recycling, and regulatory services were affected by delays in fine income collections by the Office of State Revenue.

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%	
9 month period ended - 31 March 2023	Unfavourable variance greater than 10%	

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	67,414	67,140	274	0.4
Domestic Waste	24,801	24,329	472	1.9
Drainage Stormwater Levy	1,155	1,219	(64)	-5.2
User Charges and Fees	16,562	15,903	660	4.1
Interest & Investment Income	4,064	2,803	1,261	45.0
Other Revenue	10,253	13,093	(2,841)	-21.7
Grant & Contribution Operations	11,497	12,579	(1,081)	-8.6
Grant & Contribution Capital	17,597	22,400	(4,803)	-21.4
Other Income	5,975	5,418	557	10.3
Net Gain From Disposal Of Assets	1,660	0	1,660	-100.0
Total Income from continuing operations	160,980	164,884	(3,905)	-2.4
Expenses from Continuing operations				
Employee Costs	61,721	63,133	1,413	2.2
Materials & Services	33,181	34,578	1,397	4.0
Debt Servicing Costs	125	133	8	6.2
Depreciation, Amortisation & Impairment	28,551	29,632	1,081	3.6
Other Expenses	13,939	13,974	35	0.2
Total Expenses from continuing operations	137,516	141,450	3,934	2.8
Operating Surplus/(Deficit) from continuing operations	23,463	23,434	29	
Net Operating Surplus/(Deficit) before capital grants and contributions	5,866	1,034	4,832	

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 3rd quarter's results demonstrate a successful post COVID recovery for Council services. 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 9 months ended 31 March 2023 is \$160.980m against a budget of \$164.884m. The budget shortfall is primarily driven by a shortfall in capital grants (\$4.80m) due to the timing of works. Operating income excluding capital grants was \$0.898m above budget due to increased revenue from interest on investments, Children and Family Services, and a profit on sale of 65 The Avenue Canley Vale. This was partially offset by below budget revenue from SRC sales, Car Parks, Regulatory Services and Leisure Centres.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$16.562m	\$15.903m	\$0.659m

User Charges and Fees are higher than budget and the comparative period in the prior year. The favourable variance was primarily due to increased income from regulatory fees and road opening permits, and increased sponsorship income from major events provided to activate local economies post COVID. The favourable results were partially offset by a below budget performance from Leisure Centres due to the negative impact of wet weather on aquatic recreational results.

The variance is considered to be a budget timing issue.

Interest & Investment Income

Actual	Budget	Variance
\$4.064m	\$2.803m	\$1.261m

Interest and investment income is exceeding budget because 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 variance requires a permanent change to the full year budget, therefore, it is proposed to make a Q3 adjustment to increase the annual budget by \$1.5 million.

Other Revenue

Actual	Budget	Variance
\$10.253m	\$13.093m	(\$2.840m)

Other revenue is 21.70% 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. The reduction in carpark revenue is considered to be a timing issue as parking behaviour by the community returns to normal post COVID. However, permanent changes are required to the full year budget for the SRC and Regulatory Services because there are no indications of a dramatic increase in demolition activity occurring or the Office of State Revenue's collection performance improving significantly in the current economic environment.

Therefore, it is proposed to make a Q3 adjustment to reduce the annual budget for Other Revenue for these services by \$1.6 million.

Grant & Contribution – Operation

Actual	Budget	Variance
\$11.497m	\$12.579m	\$1.081m

Operating Grants are 9.68% below budget primarily due to a budget phasing issue because the Federal Assistance Grant (FAG) was prepaid by an extra 25% in June 2022. The full year budget for FAG's is correct. However, the budget phasing issue masks a permanent increase in income from increased occupancy rates in childcare centres.

The increased revenue from childcare centres is a permanent difference, therefore, it is proposed to make a Q3 adjustment to increase the annual budget for Operational Grant income by \$1.05 million.

Grant & Contribution – Capital

Actual	Budget	Variance
\$17.597m	\$22.400m	(\$4.803m)

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

The major variances are as follows:

- **Basin Upgrade Fairfield Golf course (Project FMP2208)**
To date, \$0.528m has been received for this project against a full year budget of \$1.920m.
- **Endeavour Sports Hub (Project IN628-1)**
To date, no funds received against the \$3.178m budget for this project against a full year budget for this project of \$4.240m.
- **Regional Multi/Sporting Complex– Project SP560**
To date, no funds received against the \$2.421m budget for this project against a full year budget of \$2.421m.
- **Section 7.11 and 7.12 contributions**
To date, \$5.824m received against the budget of \$3.732m. This favourable variance is considered a timing difference.

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
\$5.975m	\$5.418m	\$0.557m

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 year's 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 March 2023 is \$137.516m against a budget of \$141.450m. The budget variance is largely due to below budget expenditure on employee costs, consultancy costs, and depreciation.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$61.721m	\$63.133m	\$1.413m

Employee costs are \$5.300m (8.60%) higher than the prior year, but \$1.413m (2.2%) 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 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		49,822	
Less: Additional Budget Savings assigned and achieved		-1,988	
Salaries & Wages (Net of savings)	42,265	47,834	5,569
Overtime	2,602	2,383	-219
Superannuation	5,463	5,592	128
Workers Compensation	813	570	-243
Temporary Contract Labour	3,273	2,695	-578
Movement in employee provisions	8,026	5,456	-2,570
Other	-1,178	-1,703	-525
Training Cost	456	306	-150
Total Employee Cost	61,720	63,133	1,413

The major reasons for the above employee cost variances as at 31 March 2023 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 several 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), and a compulsory Christmas 2022/New Year 2023 close down being in place (total of 10 working days).

Proactive management of employee entitlements has resulted in total entitlement hours decreasing by 27,489 hours compared to the corresponding period in the prior year. This compares to 117 hours decrease in the corresponding period last year (i.e. comparing March 2022 to March 2023). Accrued annual leave hours as at 31 March 2023 are 10% lower than the same time in the prior

year (2022: 133,761 hours; 2023: 121,416 hours), whilst accrued long service leave hours also decreased by 9% compared to the prior year (2022: 190,888 hours: 2023: 175,744 hours).

Council achieved a 9% 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 March 2023 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%
March 2023	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%
March 2023	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%
March 2023	317,463	-11%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$33.181m	\$34.578m	\$1.397m

The favourable variance arises from savings in legal costs \$0.332m, consultancy costs \$1.116m, Publicity and Promotions \$0.224m and contract work external \$0.507m.

The saving in consulting costs and contract work external is largely a budget timing issue with the commencement of projects. However, not all budgeted consultancy costs will be incurred this financial year. Therefore, it is proposed to make a Q3 adjustment to reduce the annual budget for consulting costs by \$0.5 million.

These favourable variances were somewhat offset by above budget costs for fuel (\$0.415m) due to the impact of the Ukraine conflict on fuel prices, and materials and consumables (\$0.437m) due to a catch-up on the prior year's maintenance backlog which pushed costs into this financial year.

Borrowing Costs

Actual	Budget	Variance
\$0.125m	\$0.133m	\$0.08m

Borrowing costs are in line with Budget.

Depreciation

Actual	Budget	Variance
\$28.551m	\$29.632m	\$1.080m

Depreciation is below budget, but on par with last year's expense, because projects have been capitalised later than expected.

The year to date favourable depreciation variance is a permanent budget saving, therefore, it is proposed to make a Q3 adjustment to reduce the annual budget by \$1.0 million.

Other Expenses

Actual	Budget	Variance
\$13.939m	\$13.974m	\$0.035m

The favourable budget variance is primarily due to:

- Donations and Contributions \$0.161m – timing issue.
- Contribution to Fire Brigade (\$0.155m) - timing issue due to reduced grant funding.
- Waste Disposal Charges \$0.019m – this is a combination of a reduction in in the disposal rate for recycled waste and a reduction in domestic waste disposal tonnes.

It is proposed that a Q3 adjustment of \$1.30 million be made to Other Expenses due to a change in contractual arrangements.

Quarter 3 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 Q3 changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q3 adjustments proposed within this report are driven by actual revenue achieved during the first 9 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 3 budget adjustments is noted below at 'Item 5'. Third Quarter 2023 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 9 month period ended 31 March, 2023

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2022-2023								9 month period ended - 31 March 2023				
	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	Dec-2022 QBRs* \$000's								
Income from Continuing Operations													
Ordinary Rates	89,645	0	0	0		89,645	0	89,645	67,414	67,140	274	0.4	
Domestic Waste	32,426	0	0	0		32,426	0	32,426	24,801	24,329	472	1.9	
Drainage Stormwater Levy	1,625	0	0	0		1,625	0	1,625	1,155	1,219	(64)	-5.2	
User Charges and Fees	21,425	0	0	(145)		21,280	0	21,280	16,562	15,903	660	4.1	
Interest & Investment Income	1,948	0	0	1,500		3,448	1,500	4,948	4,064	2,803	1,261	45.0	
Other Revenue	17,457	0	0	145		17,602	(1,600)	16,002	10,253	13,093	(2,841)	-21.7	
Grant & Contribution - Operations	19,124	651	1,179	(3,006)	300	18,247	1,030	19,277	11,497	12,579	(1,081)	-8.6	
Grant & Contribution - Capital	12,437	13,290	4,964	464	360	31,515	464	31,979	17,597	22,400	(4,803)	-21.4	
Other Income	7,164	0	0	70		7,234	0	7,234	5,975	5,418	557	10.3	
Net Gain From Disposal Of Assets	425	0	0	0		425	1,394	1,819	1,660	0	1,660	-100.0	
Total Income from continuing operations	203,674	13,941	6,143	(972)	660	223,446	2,787	226,233	160,980	164,884	(3,905)	-2.4	
Expenses from Continuing Operations													
Employee Costs	82,219	45	383	1,321		83,969	(20)	83,948	61,721	63,133	1,413	2.2	
Materials & Contracts	46,983	2,160	838	(2,468)	353	47,866	(369)	47,497	33,181	34,578	1,397	4.0	
Debt Servicing Costs	273	0	0	(75)		198	0	198	125	133	8	6.2	
Depreciation, Amortisation & Impairment	39,525	0	0	0		39,525	(1,000)	38,525	28,551	29,632	1,081	3.6	
Other Expenses	19,377	59	0	(578)		18,858	1,296	20,154	13,939	13,974	35	0.2	
Total Expenses from continuing operations	188,378	2,265	1,221	(1,800)	353	190,416	(94)	190,322	137,516	141,450	3,934	2.8	
Operating Surplus/(Deficit)	15,297	11,676	4,922	828	307	33,030	2,881	35,911	23,463	23,434	29		
Less: Grant & Contribution - Capital	12,437	13,290	4,964	464	360	31,515	464	31,979	17,597	22,400	(4,803)		
Net Operating Surplus/(Deficit) before capital income	2,860	(1,614)	(42)	364	(53)	1,515	2,417	3,932	5,866	1,034	4,832		

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of March 2023 of \$48.728m
- II. Revised 2022/2023 budget at the end of the current financial year is \$107.763m 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 9 month period ended 31 March, 2023

	Full Financial Year 2022-2023								9 month period ended 31 March 2023		
	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	Dec-2022 QBRs* \$000's						
Capital Funding											
Rates & Other Untied Funding	30,941	7,276	1,152	(3,850)	530	36,049	845	36,895	9,953	21,625	11,673
Capital Grants & Contributions:											
- Capital Grants	6,937	13,682	4,814	679	360	26,471	464	26,935	11,773	18,668	6,895
- Capital Contributions	5,500	0	0	0		5,500	0	5,500	5,825	3,732	(2,093)
Reserves:											
- Transfers S7.11 & S7.12	6,996	2,903	0	17,737	(6,520)	21,116	(7,100)	14,016	13,533	19,151	5,618
- Transfers Stormwater Levy	780	1,693	73	630		3,176	0	3,176	8	2,672	2,664
- Transfers Town Centres	945	79	0	130		1,154	280	1,434	361	965	604
- Transfers Other reserves	9,084	3,690	420	3,335		16,529	(309)	16,220	3,509	13,312	9,803
- Transfers Grants	0	3,485	0	28	23	3,536	50	3,586	0	3,536	3,536
Receipts from Sale of Assets:											
- Land & Buildings	0	0	0	0		0	0	0	3,767	0	(3,767)
- Plant & Equipment	0	0	0	0		0	0	0	0	685	685
New Loans:											
- New Loans	0	0	0	0		0	0	0	0	0	0
Total Capital Funding	61,182	32,809	6,459	18,689	(5,607)	113,532	(5,770)	107,763	48,728	84,347	35,619
Capital Expenditure											
Asset Purchases	6,700	4,554	138	17,799	(6,520)	22,671	(6,851)	15,820	17,532	20,519	2,986
WIP - Infrastructure Assets	53,519	28,255	6,321	890	913	89,898	1,082	90,980	30,472	63,106	32,634
Loans - Principal Repayments	963	0	0	0		963	0	963	723	722	(1)
Total Capital Expenditure	61,182	32,809	6,459	18,689	(5,607)	113,532	(5,770)	107,763	48,728	84,347	35,619

*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 March, 2023

	Projected Balances as at 31 March, 2023								YTD Actual 31 March 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	Dec-2022 QBRs* \$000's				
Unrestricted									
Unrestricted Cash and Investments	22,907	(8,009)	(496)	1,584	(593)	13,643	1,557	15,199	31,283
Total Unrestricted	22,907	(8,009)	(496)	1,584	(593)	13,643	1,557	15,199	31,283
Externally Restricted									
Grants	14,840	(3,652)	0	(89)	(23)	11,076	(50)	11,026	6,606
Domestic Waste	62,744	(1,843)	0			60,901	(7,116)	53,785	62,409
Section 7.11 & Section 7.12	22,480	(3,369)	0	(17,737)	6,530	7,904	7,100	15,004	16,125
Stormwater Levy	3,835	(1,693)	(703)			1,438	0	1,438	4,652
Special Rate Variation Reserve	9,759	(1,480)	50	(3,335)		4,994	309	5,303	9,979
Other Contributions	762	(162)	(470)			130	0	130	701
Total Externally Restricted	114,420	(12,199)	(1,123)	(21,161)	6,507	86,443	243	86,686	100,472
Internally Restricted									
Internally Restricted	24,357	(285)	(130)	(130)		23,812	(280)	23,532	24,251
Total Internally Restricted	24,357	(285)	(130)	(130)	0	23,812	(280)	23,532	24,251
Total Restricted	138,777	(12,484)	(1,253)	(21,291)	6,507	110,255	(37)	110,218	124,724
Total Cash & Investments	161,683	(20,493)	(1,750)	(19,708)	5,914	123,898	1,520	125,418	156,007
Available Cash & Investments	47,264	(8,294)	(626)	1,454	(593)	37,455	1,277	38,732	55,535

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year to date actual 31 March 2023 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 \$15.199m. 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

Project 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 LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
IN23720	Community Business Hub Public Domain Upgrade - Barbara Street/Kenyon St/Downey Lane - Design Develop a design for the surrounding public domain around the new Community Business Hub	679,100					60,000		739,100	It is proposed to change the scope of works to include an additional upgrade to the footpath along Kenyon St from Barbara St to Kenyon Lane.
IN23824	Shade Structure - Gough Whitlam Place To investigate and provide shade structure to Gough Whitlam Place. Year 1 of a 2 year program.	50,000	-50,000						0	This is a multi-year project with key milestones achieved including investigation and concept design. It is proposed that the remaining balance of \$50,000 from General Funds be re-allocated to IN24824 in the 2023-2024 Operational Plan.
IN23853	Fairfield City Centre - The Crescent - International Monument Precinct Upgrade Stage 2 Finalise the overall upgrade of the entire The Crescent streetscape public domain.	720,926					220,000		940,926	Project delayed due to latent conditions identified at the site, which requires a review of scope to address the concerns with the clock tower.
IN23973	Whitlam Library LAB LX - Fitouts Install table and electrical wiring at Whitlam Library	23,000			15,000				38,000	Budget increase of \$15,000 from Grant is required, which is being reallocated from MPLS2301 - Local Priority Grant Funding to support delivery of the LAB LX.
MPBAR2221	Whitlam Library Remove and replace all leaking sealant to external walls of building.	200,000		-200,000					0	It is proposed to combine this project and associated budget of \$200,000 from SRV Reserve with MPVCBU2323 to improve productivity and cost efficiencies. Therefore, the project be discontinued.
MPBAR2238	Administration Centre Upgrades to Fire Panel, Switchboard and roof.	128,823		-30,000					98,823	Works completed, with budget savings identified. Works included fire panel replaced, remedial roof repairs and access repairs. It is proposed to reallocate the remaining budget of \$30,000 to project MPBAR2374 to support delivery of fit out and upgrade to front foyer area.
MPBAR2324	Fairfield City Museum and Gallery Renew fencing around site to secure between building including front gates.	50,000		-50,000					0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPBAR2374	Administration Building Installation of fire panels, energy efficiency lights upgrade, design for toilet upgrade.	200,000		30,000					230,000	Project progressing, However, due to additional requirements identified, it is proposed to increase the scope to include upgrade to front foyer, counter panelling fit out and furniture. Furthermore, the budget be increased by \$30,000 from General Funds, which is being reallocated from MPBAR2238
MPBP2311	Urgent Road Safety Works Implement city wide urgent safety works.	85,000	5,000						90,000	Project delayed due to an urgent request at the intersection of Stockdale Crescent and Bancroft Rd to install speed cushions with line markings.
MPBWR2201	Residential Flat Buildings Education Officer A dedicated education officer will be employed to work with residential flat building (RFB) to decrease overall waste generation and increase resource recovery rates within the RFBs.	20,475			-20,475				0	It is proposed to postpone this project pending the completion and adoption of the Waste Strategy.
MPCD2302	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	10,000	3,000						13,000	It is proposed to increase the budget by \$3,000 from General Funds due to a membership increase with the Western Sydney Deal Health Alliance.
MPCPR2302	Terone Park Car Park - Restwell Road Repair failures and followed by two coat seal (1500m2)	75,000	29,265						104,265	An internal review was undertaken, which identified additional requirement to be included into the scope of work.
MPCPR2304	Lansvale Reserve Car Park - Knight Street Repair failures and followed by two coat seal (1480m2)	48,000	17,000						65,000	Due to the rising construction costs, it is proposed to increase the budget by \$17,000 from General Funds in order to complete this project.
MPCPR2305	St Johns Park Tennis Court Car Park Including Access Road Car Park Base preparation and followed by two coat Seal (1250m2)	93,075	6,925						100,000	Due to the rising construction costs, it is proposed to increase the budget by \$6,925 from General Funds in order to complete this project.
MPCPR2306	King Park 1 Car Park - Humphries Road Repair failures and followed by two coat seal (300m2)	43,190	6,810						50,000	Due to the rising construction costs, it is proposed to increase the budget by \$6,810 from General Funds in order to complete this project.
MPCPR2307	Emerson Park/Mansfield Car Park Base preparation and allowed by two coat seal (600m2)	55,000	5,000						60,000	Due to the rising construction costs, it is proposed to increase the budget by \$5,000 from General Funds in order to complete this project.
MPDR2201	Belvedere Arcade Belvedere Arcade drainage renewal.	200,000	-200,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPDR2207	The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion. (200m)	200,000	137,388						337,388	Project delayed due to complex detail design, which included a review of the original scope as well as address the rising construction cost.
MPDR2305	Burdett Street, Burdett Street Foot Bridge – Drainage Renewal Scour protection around abutment and bank stabilisation works.	120,000	-87,916						32,084	It is proposed to discontinue this project due to rising construction cost and reallocate the remaining budget of \$87,916 from General funds into MPDLP2323 - Burdett Street.
MPDR2306	Parklea Parade, Parklea Parade Foot Bridge Scour protection around abutment and bank stabilisation works.	65,000	-35,376						29,624	It is proposed to discontinue this project due to rising construction cost and reallocate the remaining budget of \$35,376 from General funds into MPDLP2323 - Burdett Street.
MPDR2310	Opposite 20 Moorhouse Crescent in creek Replace galvanised grate.	3,500	-3,000						500	Works completed, with budget savings identified.
MPDR2319	34 Tasman Parade Replace existing cast-insitu lintel with precast lintel (2.4m) and 3m kerb and gutter.	6,500	-6,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2335	Opposite 380 Smithfield Road Replace lintel opening (2.4m)	3,500	-3,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2344	82 Thorney Road Replace existing cast-insitu lintel with precast lintel (2.4m)	5,000	-5,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPDR2370	15 Green Avenue Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	6,000	-1,656						4,344	Works completed, with budget savings identified.
MPFMP2208	Flood detention basin upgrade, Fairfield Golf Course - Construction Construct basin upgrade works. Year 3 of a 3 year program.	3,903,031	350,000						4,253,031	Project delayed due to a lengthy procurement process required with the contractor as well as addressing the rising construction cost.
MPFRP2302	Footpath Renewal Program Gemalla Street Left side from Kindee Avenue to Brown Road (55m)	15,400	5,700						21,100	Due to the rising construction costs, it is proposed to increase the budget by \$5,700 from General Funds in order to complete this project.
MPFRP2303	Footpath Renewal Program Kindee Avenue Both sides from Harah Close to Gemalla Street (85m)	24,200	1,900						26,100	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$1,900 from General Funds.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPFRP2304	Footpath Renewal Program Brown Road Right side from Howitt Place to Merinda Place (30m)	14,500	3,000						17,500	Due to the rising construction costs, it is proposed to increase the budget by \$3,000 from General Funds in order to complete this project.
MPFRP2305	Footpath Renewal Program Green Valley Creek Green Valley Creek from 254 Humphries Road to 622 Cabramatta Road West Cycleway (100sqm)	20,300	-20,300						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2306	Footpath Renewal Program Merinda Place Left side from Brown Road to cul-de-sac (55m)	12,500	7,900						20,400	Works completed, with budget savings identified.
MPFRP2307	Footpath Renewal Program Parry Close Right side from Amaroo Street to chainage 30 (cul-de-sac) (15m)	5,400	-1,000						4,400	Works completed, with budget savings identified.
MPFRP2308	Footpath Renewal Program Sandilands Road Right side from Humphries Road to Bishops Crescent (50m)	9,900	-9,900						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2309	Footpath Renewal Program Montgomery Road Both sides from Bimbi Place to Brown Road (30m)	7,500	4,700						12,200	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,700 from General Funds.
MPFRP2310	Footpath Renewal Program Montgomery Road Both sides from Kempt Street to Elizabeth Drive (50m)	15,000	-6,600						8,400	Works completed, with budget savings identified.
MPFRP23100	Footpath Renewal Program Drummoyne Crescent Right side from Burwood Place to Strathfield Close (35m)	10,300	-1,600						8,700	Works progressing, with budget savings identified.
MPFRP23101	Footpath Renewal Program Drummoyne Crescent Left side from Ryde Place to Humphries Road (30m)	14,100	-5,100						9,000	Works progressing, with budget savings identified.
MPFRP23102	Footpath Renewal Program Gumdale Avenue Both sides from Brisbane Road to cul-de-sac (245m)	50,900	-29,700						21,200	It is proposed to amend the scope of works from 245m to 100m due to a condition assessment review recently undertaken as well as decrease the budget by \$29,700 from General Funds as result of this change.
MPFRP23103	Footpath Renewal Program Homebush Street Left side from Drummoyne Crescent to St Johns Road (230m)	51,500	-8,500						43,000	Works progressing, with budget savings identified.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPFRP23104	Footpath Renewal Program Humphries Road Both sides from Drummoyne Crescent to St Johns Road (245m)	45,300	-21,700						23,600	It is proposed to amend the scope of works from 245m to 110m due to a condition assessment review recently undertaken as well as decrease the budget by \$21,700 from General Funds as result of this change.
MPFRP23105	Footpath Renewal Program Hurstville Street Right side from Bowtell Avenue to St Johns Road (70m)	21,500	700						22,200	Project progressing with rising construction costs.
MPFRP23106	Footpath Renewal Program Knapton Street Right side from Bayswater Street to Brisbane Road (90m)	17,500	-700						16,800	Works progressing, with budget savings identified.
MPFRP23107	Footpath Renewal Program Lindum Place Both sides from Runcorn Street to cul-de-sac (90m)	20,700	-1,900						18,800	Works completed, with budget savings identified.
MPFRP23108	Footpath Renewal Program Nundah Street Both sides from Runcorn Street to Runcorn Street (75m)	18,000	-2,800						15,200	Works completed, with budget savings identified.
MPFRP23109	Footpath Renewal Program Selby Place Right side from Broadmeadows Street to cul-de-sac (20m)	8,300	-753						7,547	Works completed, with budget savings identified.
MPFRP23111	Footpath Renewal Program Wilson Road Both sides from Elizabeth Drive to North Liverpool Road (170m)	37,500	75,000						112,500	Works progressing, However, due to rising construction cost and address safety concerns it is proposed to increase the budget by \$75,000 from General Funds.
MPFRP23110	Footpath Renewal Program Sims Place Both sides from Bowtell Avenue to cul-de-sac (30m)	10,800	-5,400						5,400	Works progressing, with budget savings identified.
MPFRP23114	Footpath Renewal Program Denison Street Left side from The Horsley Drive to Kirrang Avenue (110m)	32,000	7,300						39,300	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$7,300 from General Funds.
MPFRP23115	Footpath Renewal Program Tangerine Street Right side from Mandarin Street to Woodville Road (110m)	20,000	-9,406						10,594	Works completed, with budget savings identified.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPFRP23116	Footpath Renewal Program Chapman Place Right side from Murrumburrah Street to cul-de-sac (15m)	7,100	2,400						9,500	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,400 from General Funds.
MPFRP23117	Footpath Renewal Program Dundas Place Both sides from Winburndale Road to cul-de-sac (35m)	11,500	4,100						15,600	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,100 from General Funds.
MPFRP23118	Footpath Renewal Program Clear Paddock Creek Cycleway Clear Paddock Creek cycleway between Avoca Road and Edensor Road (130sqm)	22,000	3,900						25,900	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,900 from General Funds.
MPFRP2312	Footpath Renewal Program Belfield Road Both sides from Prairie Vale Road to Allambie Road (200m)	46,000	1,500						47,500	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,500 from General Funds.
MPFRP23120	Footpath Renewal Program Marvell Road Right side from Buchan Place to Newbolt Street (25m)	9,500	-2,400						7,100	Works completed, with budget savings identified.
MPFRP23121	Footpath Renewal Program Maugham Crescent Both sides from The Horsley Drive to Ainsworth Crescent (170m)	35,800	8,900						44,700	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$8,900 from General Funds.
MPFRP23122	Footpath Renewal Program The Horsley Drive Left side from Hume Highway to Tuncooe Street (50m)	10,700	10,100						20,800	Project delayed due to rising construction costs.
MPFRP2313	Footpath Renewal Program Boronia Road Both sides from Glen Logan Road to Restwell Road (35m)	12,000	-900						11,100	Works completed, with budget savings identified.
MPFRP2314	Footpath Renewal Program Cullum Street Both sides from Baker Close to Prairie Vale Road (160m)	42,000	-2,000						40,000	Works completed, with budget savings identified.
MPFRP2316	Footpath Renewal Program Janita Place Left side from Sartor Crescent to cul-de-sac (30m)	7,400	11,000						18,400	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$11,000 from General Funds.
MPFRP2317	Footpath Renewal Program Kempsey Place Left side from Dalpra Crescent to cul-de-sac (20m)	8,300	-2,500						5,800	Works completed, with budget savings identified.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPFRP2318	Footpath Renewal Program Kingfisher Avenue Right side from Quarry Road to Kingfisher Avenue (35m)	12,000	-3,200						8,800	Works completed, with budget savings identified.
MPFRP2319	Footpath Renewal Program Lachlan Street Right side from Castlereagh Street to Serpentine Street (35m)	12,600	-4,900						7,700	Works completed, with budget savings identified.
MPFRP2320	Footpath Renewal Program Leura Close Left side from Dalpra Crescent to cul-de-sac (10m)	5,900	4,300						10,200	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,300 from General Funds.
MPFRP2321	Footpath Renewal Program Lofty Crescent Left side from Mulligan Street to Mulligan Street (15m)	3,700	3,400						7,100	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,400 from General Funds.
MPFRP2323	Footpath Renewal Program Marsden Close Right side from intersection to cul-de-sac south (10m)	5,900	-3,400						2,500	Works completed, with budget savings identified.
MPFRP2324	Footpath Renewal Program Maya Close Left side from Comanche Road to cul-de-sac (20m)	8,300	-900						7,400	Works completed, with budget savings identified..
MPFRP2325	Footpath Renewal Program Pilliga Crescent Both sides from Coolatai Crescent to Coolatai Crescent (70m)	22,100	10,500						32,600	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$10,500 from General Funds.
MPFRP2326	Footpath Renewal Program Sartor Crescent Right side from Prairievale Road to Cullum Street (40m)	12,800	6,000						18,800	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$6,000 from General Funds.
MPFRP2327	Footpath Renewal Program Sartor Crescent Right side from Britten Place to Janita Place (25m)	10,000	1,000						11,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,000 from General Funds.
MPFRP2328	Footpath Renewal Program Sartor Crescent Right side from Sawell Street to Mariani Close (25m)	10,000	2,800						12,800	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,800 from General Funds.
MPFRP2331	Footpath Renewal Program Tallowood Crescent Left side from Berrigan Place to Fuchsia Place (15m)	7,100	-600						6,500	Works completed, with budget savings identified.
MPFRP2333	Footpath Renewal Program Yamba Place Both sides from Holbrook Street to cul-de-sac (40m)	8,800	4,100						12,900	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,100 from General Funds.

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MPFRP2335	Footpath Renewal Program Aladore Avenue Both sides from Cabramatta Road West to cul-de-sac (100m)	31,000	-10,500						20,500	Works progressing, with budget savings identified.
MPFRP2336	Footpath Renewal Program Broomfield Street Right side from Bridge Street to Cabramatta Road East (50m)	11,000	-1,200						9,800	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,200 from General Funds.
MPFRP2337	Footpath Renewal Program Dutton Lane Left side Dutton Lane Entrance to Hill Street Laneway (120m)	23,800	-10,500						13,300	Works progressing, with budget savings identified.
MPFRP2338	Footpath Renewal Program Longfield Street Both sides from Cumberland Street to Fairview Road (55m)	12,500	2,000						14,500	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,000 from General Funds.
MPFRP2339	Footpath Renewal Program Old Cabramatta Road Left side from Broomfield Street to Cabramatta Road (50m)	15,000	-2,000						13,000	Works progressing, with budget savings identified.
MPFRP2340	Footpath Renewal Program Harrington Street Left side from John Street to St Johns Road (150 sqm)	25,000	-16,000						9,000	Works progressing, with budget savings identified.
MPFRP2341	Footpath Renewal Program Byrd Street laneway Laneway adjacent 28 Byrd Street (100sqm)	18,000	5,000						23,000	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$5,000 from General Funds.
MPFRP2342	Footpath Renewal Program Derby Street Right side from Torrens Street to Canley Vale Road (30m)	7,400	-7,400						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPFRP2344	Footpath Renewal Program City Wide Renewal Works Footpath renewal works at various locations to address safety requirements.	220,000	129,720						349,720	Works completed, However, due to rising construction cost as well as additional site safety requirements, it is proposed to increase the budget by \$129,720 from General Funds.
MPFRP2353	Footpath Renewal Program Medcalfe Place Right side from Macken Close to cul-de-sac (20m)	8,300	5,700						14,000	Due to the rising construction costs, it is proposed to increase the budget by \$5,700 from General Funds in order to complete this project.
MPFRP2357	Footpath Renewal Program Railway Parade Footpath stairs renewal at 22 Railway Parade.	40,000	-40,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

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MPFRP2359	Footpath Renewal Program Vine Street Left side from Dale Street to Lawson Street (135m)	24,300	29,900						54,200	Due to the rising construction costs, it is proposed to increase the budget by \$29,900 from General Funds in order to complete this project.
MPFRP2360	Footpath Renewal Program Smart Street Left side from Cunninghame Street St to Sackville Street (45m)	10,000	4,500						14,500	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,500 from General Funds.
MPFRP2361	Footpath Renewal Program Alan Street Right side from Court Road to The Horsley Drive (70m)	15,300	1,100						16,400	Due to the rising construction costs, it is proposed to increase the budget by \$1,100 from General Funds in order to complete this project.
MPFRP2362	Footpath Renewal Program Kenyon Street Both sides from Thomas Street to Barbara Street (70m)	15,300	3,700						19,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,700 from General Funds.
MPFRP2363	Footpath Renewal Program Normanby Street Left side from Bligh Street to Peppercorn Avenue (15m)	3,700	2,800						6,500	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,800 from General Funds.
MPFRP2366	Footpath Renewal Program Beale Crescent Reserve Beale Crescent Reserve from Beale Crescent concrete walkway (40sqm)	7,300	13,500						20,800	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$13,500 from General Funds.
MPFRP2367	Footpath Renewal Program Brentwood Street Right side from Bramley Street to Garment Street (40m)	12,200	-5,000						7,200	Works completed, with budget savings identified.
MPFRP2368	Footpath Renewal Program Corryong Street Left side from Smithfield Road to Brabyn Street (100m)	23,200	-2,400						20,800	Works completed, with budget savings identified.
MPFRP2369	Footpath Renewal Program Daley Place Both sides from Lynesta Avenue to cul-de-sac (40m)	12,200	2,800						15,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,800 from General Funds.
MPFRP2370	Footpath Renewal Program Dyson Street Right side from Lynesta Avenue to cul-de-sac (40m)	12,200	5,100						17,300	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$5,100 from General Funds.
MPFRP2371	Footpath Renewal Program Hamilton Road Right side from King Road to Sullivan Street (45m)	9,900	-6,600						3,300	Works progressing, with budget savings identified.
MPFRP2372	Footpath Renewal Program Hamilton Road Both sides from Currey Place to McCarthy Street (70m)	25,400	7,100						32,500	Due to the rising construction costs, it is proposed to increase the budget by \$7,100 from General Funds in order to complete this project.

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MPFRP2373	Footpath Renewal Program Orphan School Creek Cycleway Orphan School Creek from Smithfield Road to Hamilton Road cycleway (85sqm)	17,500	7,100						24,600	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$7,100 from General Funds.
MPFRP2375	Footpath Renewal Program Arrowhead Road Right side from Pueblo Street to Miami Close (20m)	8,300	2,600						10,900	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,600 from General Funds.
MPFRP2376	Footpath Renewal Program Arrowhead Road Both sides from Cheyenne Road to Caddo Close (60m)	22,600	2,400						25,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,400 from General Funds.
MPFRP2377	Footpath Renewal Program Cherokee Avenue Right side from Inca Close to Cheyenne Road (50m)	11,000	2,300						13,300	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,300 from General Funds.
MPFRP2378	Footpath Renewal Program Moorina Close Left side from Ryder Road to cul-de-sac (40m)	8,800	1,200						10,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,200 from General Funds.
MPFRP2379	Footpath Renewal Program Shawnee Street Right side from Cheyenne Road to Pueblo Street (105m)	24,200	-3,700						20,500	Works completed, with budget savings identified.
MPFRP2384	Footpath Renewal Program Fig Place Left side from Humphries Road to cul-de-sac (30m)	10,700	-6,800						3,900	Works completed, with budget savings identified.
MPFRP2385	Footpath Renewal Program Berry Street Both sides from Smithfield Road to Curran Street (210m)	54,700	-17,500						37,200	It is proposed to amend the scope of works from 210m to 150m due to a condition assessment review recently undertaken as well as decrease the budget by \$17,500 from General Funds as result of this change.
MPFRP2386	Footpath Renewal Program Borg Place Both sides Greenfield Road to cul-de-sac (100m)	26,600	-2,600						24,000	Works completed, with budget savings identified.
MPFRP2387	Footpath Renewal Program Bradshaw Place Both sides from Corio Road to cul-de-sac (35m)	12,000	500						12,500	Works completed, with budget savings identified.
MPFRP2388	Footpath Renewal Program Jefferies Place Reserve Cul-de-sac Jefferies Place to Corio Road concrete walkway (70sqm)	15,000	-3,000						12,000	Works completed, with budget savings identified.

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MPFRP2389	Footpath Renewal Program Lemon Close Left side from Power Street to cul-de-sac (20m)	8,300	-2,400						5,900	Works completed, with budget savings identified.
MPFRP2390	Footpath Renewal Program Lemon Close Reserve Cul-de-sac Lemon Close to Polding Street concrete walkway (30sqm)	6,000	-100						5,900	Works completed, with budget savings identified.
MPFRP2391	Footpath Renewal Program McCabe Close Right side from Piesley Street to cul-de-sac (20m)	8,300	-2,300						6,000	Works completed, with budget savings identified.
MPFRP2392	Footpath Renewal Program McKeown Street Right side from Power Street to Polding Street (65m)	17,600	-6,100						11,500	Works progressing, with budget savings identified.
MPFRP2393	Footpath Renewal Program Piesley Street Left side from Cowan Place to Clegg Place (20m)	6,600	-1,300						5,300	Works completed, with budget savings identified.
MPFRP2395	Footpath Renewal Program Hassall Street Both sides from The Horsley Drive to Victoria Street (90m)	27,600	4,700						32,300	Works progressing. However, due to rising construction cost it is proposed to increase the budget by \$4,700 from General Funds.
MPFRP2396	Footpath Renewal Program Brisbane Road Both sides from Canley Vale Road to Melbourne Road (1100m)	225,000	-125,000						100,000	Works progressing, with budget savings identified.
MPFRP2397	Footpath Renewal Program Brunswick Crescent Right side from Brisbane Road to cul-de-sac (70m)	16,800	-5,000						11,800	Works progressing, with budget savings identified.
MPFRP2398	Footpath Renewal Program Corinda Street Right side from Brisbane Road to Ironside Street (10m)	5,900	-3,000						2,900	Works completed, with budget savings identified.
MPFRP2399	Footpath Renewal Program Corinda Street Left side from Darra Place to Ironside Street (144m)	31,900	-20,200						11,700	It is proposed to amend the scope of works from 144m to 60m due to a condition assessment review recently undertaken as well as decrease the budget by \$20,200 from General Funds as result of this change.
MPKG2308	Kerb and Gutter Renewal Polding Street Left side from Butler Avenue to Mimosa Road (23m)	9,453	8,000						17,453	Due to the rising construction costs, it is proposed to increase the budget by \$8,000 from General Funds in order to complete this project.

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MPKG23104	Kerb and Gutter Renewal Bourke Street Right side from Charles Street to Brown Street (39m)	14,781	719						15,500	Works completed, with budget savings identified.
MPKG23105	Kerb and Gutter Renewal Bourke Street Left side from Neville Street to Rowley Street (40m)	16,000	2,000						18,000	Works completed, with budget savings identified.
MPKG23107	Kerb and Gutter Renewal Dublin Street Right side from Neville Street to Jane Street (15m)	6,165	-65						6,100	Works completed, with budget savings identified.
MPKG23109	Kerb and Gutter Renewal Dublin Street Right side from Brown Street to Charles Street (33m)	13,563	8,837						22,400	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$8,837 from General Funds.
MPKG23110	Kerb and Gutter Renewal Dublin Street Both sides from Bennelong Avenue to Rose Avenue (33m)	13,563	2,237						15,800	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,237 from General Funds.
MPKG23111	Kerb and Gutter Renewal Dublin Street Right side from Craig Street to Polding Street (30m)	12,330	2,970						15,300	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,970 from General Funds.
MPKG23112	Kerb and Gutter Renewal Eton Street Right side from Stimson Street to Hiland Crescent (30m)	12,330	1,670						14,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,670 from General Funds.
MPKG23114	Kerb and Gutter Renewal Marlborough Street Right side from Eton Street to The Horsley Drive (46m)	17,434	-3,434						14,000	Works completed, with budget savings identified.
MPKG23116	Kerb and Gutter Renewal Morris Street Right side from Brenan Street to Green Avenue (44m)	16,676	-876						15,800	Works completed, with budget savings identified.
MPKG23121	Kerb and Gutter Renewal Kedron Place Right side from Sunny Place to cul-de-sac (12m)	4,932	3,168						8,100	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,168 from General Funds.
MPKG23122	Kerb and Gutter Renewal Kew Place Right side from Broadmeadow Street to cul-de-sac (16m)	6,576	3,424						10,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,424 from General Funds.
MPKG23124	Kerb and Gutter Renewal Kirrang Avenue Right side from Wattle Avenue to Villawood Road (28m)	11,714	6,286						18,000	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$6,286 from General Funds.

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MPKG23125	Kerb and Gutter Renewal River Avenue Both sides Mandarin Street to Off/On ramp Woodville Road and council's boundary (51m)	19,329	-19,329						0	Project is dependant on the completion of MPRR2367 for delivery efficiencies, Therefore, it is proposed to discontinue this project.
MPKG2316	Kerb and Gutter Renewal Hughes Street Both sides Coventry Road to Gladstone Street (45m)	17,245	2,755						20,000	Due to the rising construction costs, it is proposed to increase the budget by \$2,755 from General Funds in order to complete this project.
MPKG2317	Kerb and Gutter Renewal Lalor Street Left side from chainage 41 to cul-de-sac North (21m)	8,631	-8,631						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPKG2318	Kerb and Gutter Renewal National Street Right side from Sussex Street to Liverpool Road (19m)	7,809	-2,309						5,500	Works completed, with budget savings identified.
MPKG2322	Kerb and Gutter Renewal Bauer Road Both sides from Jackson Place to Abercrombie Street (80m)	28,562	-8,184						20,378	Works completed, with budget savings identified.
MPKG2333	Kerb and Gutter Renewal Prince Street Both sides Burdett Street to Chandos Street (25m)	10,275	-10,275						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPKG2356	Kerb and Gutter Renewal Stanley Street Left side from Linda Street to cul-de-sac (15m)	6,371	-1,371						5,000	Works completed, with budget savings identified.
MPKG2373	Kerb and Gutter Renewal Old Liverpool Road Both sides Hume Highway to Junction Street (19m)	8,015	3,885						11,900	Due to the rising construction costs, it is proposed to increase the budget by \$3,885 from General Funds in order to complete this project.
MPKG2375	Kerb and Gutter Renewal Anderson Avenue Right side from Mountain Crescent to Joy Street (34m)	13,974	-8,224						5,750	Works completed, with budget savings identified.
MPKG2378	Kerb and Gutter Renewal Dorothy Street Both sides from Verona Avenue to cul-de-sac (35m)	14,385	-2,385						12,000	Works completed, with budget savings identified.
MPKG2379	Kerb and Gutter Renewal Gruner Place Right side from Wakelin Avenue to cul-de-sac (23m)	9,453	-3,053						6,400	Works completed, with budget savings identified.
MPKG2380	Kerb and Gutter Renewal Hamel Road Right side from laneway to Horton Street (25m)	10,275	-675						9,600	Works completed, with budget savings identified.

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MPKG2384	Kerb and Gutter Renewal Hoff Street Right side from Townview Road to cul-de-sac (17m)	6,987	-1,387						5,600	Works completed, with budget savings identified.
MPKG2385	Kerb and Gutter Renewal Horton Street Right side from Crayford Crescent to laneway (20m)	8,220	-420						7,800	Works completed, with budget savings identified..
MPKG2386	Kerb and Gutter Renewal Horton Street Left side from laneway to Hamel Road (23m)	9,453	-3,553						5,900	Works completed, with budget savings identified.
MPKG2387	Kerb and Gutter Renewal Hutchens Avenue Right side from Townview Road to Evans Place (41m)	16,000	-4,500						11,500	Works completed, with budget savings identified.
MPKG2392	Kerb and Gutter Renewal Oak Place Right side from Oak Lane to cul-de-sac (20m)	8,220	-2,000						6,220	Works completed, with budget savings identified.
MPKG2395	Kerb and Gutter Renewal Parkside Lane Both sides from Parkside Place to cul-de-sac (26m)	10,686	-2,469						8,217	Works completed, with budget savings identified.
MPKG2399	Kerb and Gutter Renewal Humphries Road Both sides Elizabeth Drive to Rose Avenue (25m)	10,275	-10,275						0	Project is dependent on the completion of MPRMS2301 for delivery efficiencies, Therefore, it is proposed to discontinue this project.
MPLS2301	Local Priority Grant 2022-2023 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	93,000			-43,000				50,000	Project is progressing, it is proposed to reallocate \$15,000 from Grant to; IN23973 Whitlam Library Lab LX and from \$28,000 from Grant to MPLS2301-1 to support the upgrades required for the Lab construction.
MPLTM2211	Local Area Traffic and Traffic Management Program Marvell Street Install traffic calming devices on Marvell Street, Wetherill Park to assist in the reduction of speeding.	70,000	-70,000						0	It was proposed to discontinue this project and the associated budget of \$70,000 from General Funds, which wasn't supported by the Traffic Committee meeting held in April 2023.
MPLTM2302	Local Area Traffic and Traffic Management Harris Street, Installation of traffic calming devices on Harris Street, Fairfield to assist in the reduction of speeding.	60,000	-60,000						0	It was proposed to discontinue this project and the associated budget of \$60,000 from General Funds, which wasn't supported by the Traffic Committee meeting held in February 2023.
MPLTM2306	Local Area Traffic and Traffic Management City Wide Installation City wide installation of new edge and centre line marking based on new requests.	80,000	-60,000						20,000	Project progressing, However, works are being undertaken in conjunction with an existing project (MPLTM2313).

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MPLTM2313	Local Area Traffic and Traffic Management Renewal of Signs and Lines City wide renewal of signs and lines.	540,000	60,000						600,000	Budget be increased by \$60,000 from General funds, which is being reallocated from an existing project MPLTM2306.
MPNFC2219	New Footpath Construction Program Wetherill Street Left side from Shakespeare Street to The Horsley Drive (440m)	138,000	74,118						212,118	Project delayed due to site constraints and review of scope to address the rising construction costs.
MPNFC2306	New Footpath Construction Program Hume Highway Right side from Liverpool Street to Creek/Bridge (280m)	77,000	-77,000						0	It is proposed that the project be discontinued due to site constraints and complex design issues resulting the project being not feasible.
MPNFC2308	New Footpath Construction Program Wadds Avenue Left side from Hume Highway to Cul-De-Sac(130m)	28,500	-2,501						25,999	Works completed, with budget savings identified.
MPNFC2310	New Footpath Construction Program McIntosh Street Left side from Chatham Street to Palmerston Street (320m)	66,000	12,785						78,785	It is proposed to amend the site location to Buckingham Street due to a prioritisation review undertaken as well as increase the budget by \$12,785 from General Funds in order to achieve the scope of works. Works have been completed.
MPNFC2312	New Footpath Construction Program Gwandalan Road Right side from Swan Road to Morant St (40m)	10,500	-1,028						9,472	Works completed, with budget savings identified.
MPNFC2313	New Footpath Construction Program McIntosh Street Left side from North Street to Latty Street (90m)	18,088	1,809						19,897	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,809 from General Funds
MPNFC2314	New Footpath Construction Program Cockburn Crescent Left side from The Horsley Drive to Fairfield Street (360m)	69,000	18,307						87,307	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$18,307 from General Funds.
MPNFC2315	New Footpath Construction Program Hercules Street Left side from Tangerine Street to Landon Street (150m)	31,000	1,677						32,677	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,677 from General Funds.
MPNFC2316	New Footpath Construction Program Dawson Street Left side from The Boulevard to Eustace Street (280m)	58,000	9,304						67,304	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$9,304 from General Funds.
MPNFC2317	New Footpath Construction Program Cecil Place Right side from Smithfield Road to Chn96 (80m)	17,578	2,187						19,765	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,187 from General Funds.

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MPNFC2318	New Footpath Construction Program Smithfield Road, Right side from Pima Close to Cecil Place (40m)	10,613	11,333						21,946	Works completed, However, due to rising construction cost and additional safety requirements for this site, it is proposed to increase the budget by \$11,333 from General Funds.
MPNFC2319	New Footpath Construction Program Brenan Street Left side from Cumberland Highway to Oxford Street (105m)	23,500	4,408						27,908	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,408 from General Funds.
MPNFC2321	New Footpath Construction Program Blaxland Street Right side from Matthes Street to Wentworth Parade (50m)	18,700	-6,173						12,527	Works completed, with budget savings identified..
MPNFC2322	New Footpath Construction Program Bent Street Right side from Tuncoee Road to Tuncoee Road (Outer loop 230m)	48,900	-2,382						46,518	Works completed, with budget savings identified.
MPOSA2312	Open Space Land Acquisition and Embellishment 130 Smart Street Fairfield Heights	1,150,000				-1,150,000			0	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority.
MPOSA2313	Open Space Land Acquisition and Embellishment 132 Smart Street, Fairfield Heights	1,150,000				-1,150,000			0	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority..
MPOSA2315	Open Space Land Acquisition and Embellishment 107 Harris Street, Fairfield Heights	1,600,000				-1,600,000			0	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority.
MPOSA2316	Open Space Land Acquisition and Embellishment 109 Harris Street, Fairfield Heights	1,600,000				-1,600,000			0	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority.
MPOSA2320	Open Space Land Acquisition and Embellishment 100 Sackville Street, Fairfield Heights	1,600,000				-1,600,000			0	It is proposed to discontinue this project until S7.11 funding becomes available or becomes priority.
MPOSR2331	Open Space Asset Renewal Day Park Playground renewal including signage.	150,000		-100,000					50,000	It is proposed to postpone this project and the remaining budget of \$100,000 from General Funds in the 2023-2024 Operational Plan with an amended scope to address city wide playground renewal due to contractor engagement issues in order to repair playground.
MPRBR2301	Road Bridge Renewal Sackville Street Bridge Repainting steel balustrades	15,000	-15,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

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MPRBR2304	Road Bridge Renewal Cecil Road (House Number 18) Pipe Culvert To install safety barriers to the current standards (40m).	30,000	-30,000						0	It is proposed to discontinue this project as works will be considered as part of the M12 Motorway project.
MPRBR2305	Road Bridge Renewal Edensor Road Box Culvert To Install approach guardrail to the current standards (40m) and replace existing hand rails to current standards (40m)	30,000	3,000						33,000	Project delayed due to rising construction costs and constraints.
MPRBR2306	Road Bridge Renewal Polding Street North Bridge To install approach guardrail to the current standards (40m).	20,000	20,000						40,000	It is proposed to increase the budget by \$20,000 from General Funds due to complex detail design costing, which have now been identified.
MPRR2269	Roads and Transport Program Smart Street From Spencer Street to Nelson Street To provide sub-soil drainage and reconstruction of two section of pavement failures and resurfacing with hot mix asphalt (75m)	189,266	150,000						339,266	Project delayed due to complex detail design, which included a review of the original scoping work and site constraints.
MPRR2302	Roads and Transport Program Watting Street, From Heysen Street To Martens Place Repair pavement failures and resurfacing with hot mix asphalt (125m)	41,600	1,000						42,600	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$1,000 from General Funds.
MPRR2305	Roads and Transport Program Bettong Crescent, From Wallaby Close To Kingfisher Avenue Repair pavement failures and resurfacing with hot mix asphalt (450m)	200,000	9,140						209,140	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$9,140 from General Funds.
MPRR2306	Roads and Transport Program Jalena Close, From Sartor Crescent To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (211m)	125,700	-51,754						73,946	Works completed, with budget savings identified.
MPRR2307	Roads and Transport Program Karrabul Place, From Quarry Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (47m)	30,000	-1,964						28,036	Works progressing, with budget savings identified.
MPRR2308	Roads and Transport Program Quarry Road, From House Number 175 To Bossley Road Repair pavement failures and resurfacing with hot mix asphalt (210m)	160,300	-2,492						157,808	Works completed, with budget savings identified..

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MPRR2309	Roads and Transport Program Saltbush Place, From Garrison Road To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (325m)	103,700	-4,000						99,700	Works progressing, with budget savings identified.
MPRR2311	Roads and Transport Program Bowden Street, From Judith Avenue To Huie Street - House Number 37 Repair pavement failures and resurfacing with hot mix asphalt (90m)	85,600	1,000						86,600	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,000 from General Funds.
MPRR23114	Roads and Transport Program Asphalt Resurfacing of Selkirk Avenue and Delaware Road Repair pavement failures and resurfacing with hot mix asphalt	568,333	15,000						583,333	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$15,000 from General Funds.
MPRR2315	Roads and Transport Program Beelar Street, From Canley Vale Road To Coolibar Street Repair pavement failures and resurfacing with hot mix asphalt including speed hump renewal (90m)	61,300	11,000						72,300	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$11,000 from General Funds.
MPRR2316	Roads and Transport Program Council Lane, From Avoca Road To Birchgrove Avenue Repair pavement failures and resurfacing with hot mix asphalt (80m)	34,650	-1,000						33,650	Works completed, with budget savings identified.
MPRR2317	Roads and Transport Program Peel Street, From Canley Vale Road To House Number 36 Repair pavement failures and resurfacing with hot mix asphalt (147m)	75,750	19,988						95,738	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$19,988 from General Funds.
MPRR2318	Roads and Transport Program Satara Avenue, From John Street To Utzon Road Repair pavement failures and resurfacing with hot mix asphalt (303m)	84,100	27,900						112,000	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$27,900 from General Funds.
MPRR2319	Roads and Transport Program Clifford Lane, From Clifford Avenue To End of Road Repair pavement failures and resurfacing with hot mix asphalt (153m)	78,500	25,910						104,410	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$25,910 from General Funds.
MPRR2320	Roads and Transport Program Freeman Avenue, From Loop To Loop Repair pavement failures and resurfacing with hot mix asphalt (442m)	305,100	-4,745						300,355	Works completed, with budget savings identified.

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MPRR2321	Roads and Transport Program Latham Place, From Chancery Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (146m)	94,600	83						94,683	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$83 from General Funds.
MPRR2322	Roads and Transport Program Premier Street, From Prospect Road To House Number 18 Repair pavement failures and resurfacing with hot mix asphalt (200m)	22,000	114,907						136,907	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$114,907 from General Funds.
MPRR2323	Roads and Transport Program Sackville Street, From Arbutus Street To Kiora Street Repair pavement failures and resurfacing with hot mix asphalt (100m)	123,500	24,302						147,802	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$24,302 from General Funds.
MPRR2325	Roads and Transport Program Torrens Street, From Adolphus Street To Sackville Street Repair pavement failures and resurfacing with hot mix asphalt (374m)	320,000	-22,059						297,941	Project completed with budget savings.
MPRR2326	Roads and Transport Program Ronald Street, From Wattle Ave To Laurel Street Repair pavement failures and resurfacing with hot mix asphalt (198m)	100,300	17,178						117,478	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$17,178 from General Funds.
MPRR2327	Roads and Transport Program Fotea Close, From Allambie Street To Cul-De-Sac Provide sub soil drain and repair pavement failures and resurfacing with hot mix asphalt (72m)	47,200	12,171						59,371	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$12,171 from General Funds.
MPRR2333	Roads and Transport Program Bernadette Place, From Lawrence Street To Deborah Close Repair pavement failures and resurfacing with hot mix asphalt (77m)	31,200	3,677						34,877	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,677 from General Funds.
MPRR2334	Roads and Transport Program Cunninghame Street, From Smart Road To The Horsley Drive Repair pavement failures and resurfacing with hot mix asphalt (129m)	54,200	12,388						66,588	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$12,388 from General Funds.
MPRR2336	Roads and Transport Program Wrentmore St, From Sackville Street To Barbara Street Repair pavement failures and resurfacing with hot mix asphalt (570m)	277,700	26,998						304,698	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$26,998 from General Funds.

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MPRR2337	Roads and Transport Program Mitchell Street, From Campbell Street To Hercules Street Repair pavement failures and resurfacing with hot mix asphalt (150m)	44,500	72						44,572	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$72 from General Funds.
MPRR2338	Roads and Transport Program Normanby Street, From Tangerine Street To House Number 45 Repair pavement failures and resurfacing with hot mix asphalt (192m)	114,600	-15,458						99,142	Works progressing, with budget savings identified.
MPRR2339	Roads and Transport Program Sinott Street, From Mitchell Street To House Number 15 Repair pavement failures and resurfacing with hot mix asphalt (58m)	15,000	4,938						19,938	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$4,638 from General Funds.
MPRR2340	Roads and Transport Program Ann Street, From Karabar Street To Polding Street Repair pavement failures and resurfacing with hot mix asphalt (168m)	55,300	6,279						61,579	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$6,279 from General Funds.
MPRR2341	Roads and Transport Program Granville Street, From Ware Street To Smart Street Repair pavement failures and resurfacing with hot mix asphalt (112m)	119,900	-873						119,027	Works progressing, with budget savings identified.
MPRR2342	Roads and Transport Program Ligar Street, From The Boulevarde To Eustace Street Repair pavement failures or Insitu cement stabilisation and resurfacing with hot mix asphalt (303m)	239,600	3,907						243,507	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$3,907 from General Funds.
MPRR2343	Roads and Transport Program The Boulevarde, From Hamilton Road To Linda Street Repair pavement failures and resurfacing with hot mix asphalt (87m)	73,500	21,010						94,510	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$21,010 from General Funds.
MPRR2344	Roads and Transport Program The Boulevarde, From Karabar Street To Station Street between Pedestrian Crossing Repair pavement failures and resurfacing with hot mix asphalt (97m)	59,300	17,110						76,410	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$17,110 from General Funds.
MPRR2345	Roads and Transport Program Garran Street, From Rawson Road To Adina Close Repair pavement failures and resurfacing with hot mix asphalt (208m)	150,700	-55,294						95,406	Works completed, with budget savings identified.

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MPRR2346	Roads and Transport Program Tyrell Crescent, From Rawson Road To Rawson Road Repair pavement failures and resurfacing with hot mix asphalt (370m)	212,600	-55,294						157,306	Works completed, with budget savings identified.
MPRR2347	Roads and Transport Program Errica Street, From Applo Street To Ryder Road Repair pavement failures and resurfacing with hot mix asphalt (172m)	147,600	-3,784						143,816	Works progressing, with budget savings identified.
MPRR2349	Roads and Transport Program Araluen Road, From Cherrybrook Road To Huntingdale Avenue Repair pavement failures and resurfacing with hot mix asphalt (172m)	137,000	-14,397						122,603	Works completed, with budget savings identified.
MPRR2351	Roads and Transport Program Lambert Place, From Oliphant Street To Dead End Repair pavement failures and resurfacing with hot mix asphalt (118m)	86,400	2,229						88,629	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$2,229 from General Funds.
MPRR2352	Roads and Transport Program Meadows Road, From Hamel Road To Elizabeth Drive Repair pavement failures and resurfacing with hot mix asphalt (107m)	148,569	16,967						165,536	Due to the rising construction costs, it is proposed to increase the budget by \$16,967 from General Funds in order to complete this project.
MPRR2353	Roads and Transport Program Oliphant Street, From Drysdale Road To David Street Repair pavement failures and resurfacing with hot mix asphalt (127m)	112,000	-889						111,111	Works completed, with budget savings identified.
MPRR2354	Roads and Transport Program Reservoir Road, From South Pacific Ave To Edna Avenue Repair pavement failures, mill off and resurfacing with hot mix asphalt (237m)	110,500	-11,235						99,265	Works progressing, with budget savings identified.
MPRR2355	Roads and Transport Program Shackel Avenue, From Broughton Street To Kay Street Repair pavement failures and resurfacing with hot mix asphalt including speed hump renewal(188m)	100,000	36,694						136,694	Project delayed due to change of scope of works to include a layback at 2 sites and resourcing constraints.
MPRR2356	Roads and Transport Program Corio Road, From Stalwart Street To Beavors Street Repair pavement failures and resurfacing with hot mix asphalt (242m)	123,100	36,694						159,794	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$36,694 from General Funds.
MPRR2357	Roads and Transport Program Revingstone Street, From Corio Road To Clarke Close Repair pavement failures and resurfacing with hot mix asphalt (130m)	66,400	38,937						105,337	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$38,937 from General Funds.

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MPRR2359	Roads and Transport Program Chifley Street, From O'Connell Street To Market Street Repair pavement failures and resurfacing with hot mix asphalt (303m)	190,800	5,124						195,924	Due to the rising construction costs, it is proposed to increase the budget by \$5,124 from General Funds in order to complete this project.
MPRR2360	Roads and Transport Program Polding Street, From Marlborough Street To Barton Street Repair pavement failures and resurfacing with hot mix asphalt (290m)	201,300	5,102						206,402	Due to the rising construction costs, it is proposed to increase the budget by \$5,102 from General Funds in order to complete this project.
MPRR2361	Roads and Transport Program Neville Street, From O'Connell Street To Market Street To provide sub soil drainage, cement stabilisation or repair pavement failures, mill off and resurfacing with hot mix asphalt (456m)	200,000	4,837						204,837	Works progressing, However, due to rising construction cost it is proposed to increase the budget by \$4,837 from General Funds.
MPRR2362	Roads and Transport Program Wetherill Street, From Du-maurier Place To Charles Street To provide subsoil drainage system followed by repairing pavement failures, mill off and resurfacing with hot mix asphalt (120m)	160,000	-30,913						129,087	Works progressing, with budget savings identified.
MPRR2367	Roads and Transport Program River Avenue, From Mandarin Street To Off/On ramp Woodville Road - Council's boundary Repair pavement failures, mill off and resurfacing with hot mix asphalt (234m)	189,000	-47,616						141,384	Works progressing, with budget savings identified.
MPRR2368	Roads and Transport Program Adelong Close, From Bathurst Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (161m)	75,000	1,998						76,998	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$1,998 from General Funds.
MPRR2371	Roads and Transport Program Cobbett Street, From Herrick Street To Lily Street Repair pavement failures and resurfacing with hot mix asphalt (689m)	265,300	-11,727						253,573	Works completed, with budget savings identified.
MPRR2372	Roads and Transport Program Davis Road, From Property Number 17 To Cul- De-Sac Base replacement and asphalt overlay (100m)	107,000	-22,728						84,272	Works progressing, with budget savings identified..
MPRR2373	Roads and Transport Program Davis Road, From Widemere Road To House Number 33/33A Base replacement and asphalt overlay (420m)	565,000	18,737						583,737	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$18,737 from General Funds.

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MPRR2375	Roads and Transport Program Nello Place, From The Horsley Drive To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (186m)	206,400	-2,230						204,170	Project progressing with budget savings.
MPRR2376	Roads and Transport Program Orchardleigh Street, From Railway Street To House Number 16 Repair pavement failures, mill off and resurfacing with hot mix asphalt (300m)	213,530	11,692						225,222	Due to the rising construction costs, it is proposed to increase the budget by \$11,692 from General Funds in order to complete this project.
MPRR2377	Roads and Transport Program Partridge Avenue, From Railway Street To Chowne Place Repair pavement failures and resurfacing with hot mix asphalt (143m)	100,000	29,300						129,300	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$29,300 from General Funds.
MPRR2378	Roads and Transport Program Pavement Investigation for Road Renewal Program 2022-2023	100,000	23,605						123,605	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$23,605 from General Funds.
MPRR2379	Roads and Transport Program Smithfield Road From Canley Vale Road to Blacksmith Street Repair pavement failures and resurfacing with hot mix asphalt (150m)	226,401	-156,601						69,800	Works progressing, with budget savings identified.
MPSFR2303	Street Furniture Renewal Railway Parade - Opposite of House Number 206 Replace Bin with Smart Big Belly Bin	6,500	-6,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPSFR2304	Street Furniture Renewal Alan Street - House Number 9 Alan St-1m and House Number 1 Alan Street - 6m Replace Steel Fence (7m)	2,000	-2,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPSFR2305	Street Furniture Renewal Court Road - House Number 44 Court Road Replace Steel Fence (2m)	1,000	-1,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPSLP2323	Stormwater Levy Program Burdett Street Footbridge Bank Stabilisation Construction, Construction of bank stabilisation works along Burdett Street Footbridge.	430,000	230,000					140,000	800,000	Project delayed due to review of scoping works to address the rising construction costs . Therefore, it is proposed to increase the budget by \$370,000 from the following MPDR2305 \$87,916 (General Fund), \$35,376 from MPDR2306 (General Fund), \$140,000 from MPSLP2324 (Stormwater Levy) and an additional \$106,708 from General Funds.

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MPSLP2324	Stormwater Levy Program Parklea Street Footbridge Bank Stabilisation Construction, Construction of bank stabilisation works at Parklea Street Footbridge.	140,000						-140,000	0	It is proposed to discontinue project due to rising construction cost and prioritisation of urgent works. Therefore, it is proposed to reallocate the budget of \$140,000 from Stormwater Levy to MPSLP2323 (Burdett Street - Footbridge).
MPTFR2228	Traffic Facilities Renewal Civic Lane (Council Lane) From Bank Lane to Spencer Street, Threshold Design for brick pavers with reinforced cement stencilled concrete in grey colour (100m2)	2,000	-2,000						0	Project discontinued due to complex detail design.
MPTFR2302	Traffic Facilities Renewal Tarlington Parade From Bradfield Street to Corin Place, Wombat Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50m2)	40,000	6,003						46,003	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$6,003 from General Funds.
MPTFR2304	Traffic Facilities Renewal Quarry Road From Karrabul Place to Kingfisher Avenue Kerb Blister Replace the damaged Kerb Blister at 167 Quarry Road 3 Sq.m	3,500	-3,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2308	Traffic Facilities Renewal Churchill Street, From Eustace Street To Sackville Street Planter Box - Replace the damaged Kerbs on the Planter Boxes From Eustace to Sackville Street and refill (12m)	5,000	-5,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2309	Traffic Facilities Renewal Smart Street, From Nelson Street To Cunningham Street Raised Pedestrian Crossing Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (65m2)	55,000	25,000						80,000	Due to the rising construction costs, it is proposed to increase the budget by \$25,000 from SRV Reserve in order to complete this project.
MPTFR2310	Traffic Facilities Renewal Station Street, From The Boulevard To Marlborough Street Raised Pedestrian Crossing, Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (65m2)	40,000	26,000						66,000	Due to the rising construction costs, it is proposed to increase the budget by \$26,000 from SRV Reserve in order to complete this project.
MPTFR2311	Traffic Facilities Renewal Garment Street, From Hannan Place To Polding Street, Seagull Island Replace the damaged seagull Island at the Intersection of Polding St and Garment St.	5,000	-5,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2312	Traffic Facilities Renewal Broughton Street, From Orchid Road To Shackel Avenue Speed Hump Replacement of Watts profile speed hump at 18 Broughton Street.	10,000	-10,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

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MPTFR2313	Traffic Facilities Renewal Broughton Street, From Waratah Street To Springfield Street Speed Hump Replacement of Watts Profile Speed Hump at 39 Broughton Street.	10,000	-10,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2314	Traffic Facilities Renewal Henry Street, From Kay Street To Broughton Street, Speed Hump Replacement Watts profile speed hump at 67 Henry Street	10,000	-10,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2315	Traffic Facilities Renewal Henry Street, From Railway Street To Kay Street Kerbs With Plain Concrete Infill Replacement of damaged section of median island (4m2)	2,500	-2,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2319	Traffic Facilities Renewal River Avenue, From Mandarin Street To Woodville Road, Kerb Blister Replace the damaged Kerb (10m).	5,000	-5,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2320	Traffic Facilities Renewal River Avenue, From House Number 105 To Woodville Road, Kerbs With Plain Concrete Infill Replace the damaged median with concrete in fill at 105 The River Avenue (120m2)	36,000	-36,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2321	Traffic Facilities Renewal Avoca Road, From Tenella Street To Harden Street, Refuge Island Repair the cracked area 2 sq.m. of the island and repaint opposite House Number 89 Avoca Road	3,500	-3,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2322	Traffic Facilities Renewal Blaxland St, From Matthes St To Wentworth Pde, Rumble Bars Median Replace missing Rumble Bars 9 Nos. at the intersection of Blaxland St and Wentworth Pde	750	-750						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2323	Traffic Facilities Renewal Matthes Street, From Orchardleigh Street To Blaxland Street, Rumble Bar Median Replace missing Rumble Bars 5 Nos. at the intersection of Orchardleigh St and Matthes St	500	-500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2324	Traffic Facilities Renewal Orchardleigh Street, From Railway Street To Larra Street, Kerb Blister - Replace the damaged Kerb 20m.	7,500	-7,500						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPTFR2325	Traffic Facilities Renewal Wentworth Parade, From Blaxland Street To Cul De Sac Speed Hump - Replace the damaged speed Hump opposite 31 Wentworth Pde	10,000	-10,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.

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MPTFR2326	Traffic Facilities Renewal Wentworth Parade, From Blaxland Street To Cul De Sac Rumble Bars Median - Replace the displaced and missing Rumble Bars 9 Nos.	750	-750						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPVCBU2208	Building and Facilities Renewal Program Fairfield City Museum and Gallery – Stage 2 Remove and patch rendered brick walls to Heritage Building, paint and reseal, and remove damaged walls, replaster and paint, as well as upgrade disability access into buildings, replace air-conditioning unit in the exhibition building, install electrical box under floor, remove existing hood covers and replace with one over external door only, install sub-floor ventilation, and install energy efficiency lighting upgrades and photovoltaic solar.	268,200		50,000					318,200	Project delayed due to lengthy procurement process and rising construction costs. Therefore, it is proposed to reallocated budget of \$50,000 (SRV Reserve) from MPBAR2324.
MPVCBU2323	Building and Facilities Renewal Program Whitlam Library Install compliant roof access ladder to and heritage issues. Waterproof roof membrane to replace.	220,000	130,000	200,000					550,000	Project delayed due to review of the scoping work, which identified additional works to address the external sealants at this site. Therefore, it is proposed to reallocated funds from MPBAR2221 (\$200,000 SRV Reserve) and additional \$130,000 (General Funds), which was adopted at the February 2023 Council Services Committee (item 15).
MPVDR2212	Drainage Renewal 503 Cabramatta Road West on Lime Street Replace 2.4m Lintel and 2 galvanised grate	3,500		-3,500					0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPVDR2216	Drainage Renewal 9 Spooner Avenue Replace 2 galvanised grates	2,500		1,000					3,500	Due to the rising construction costs, it is proposed to increase the budget by \$1,000 from SRV Reserve in order to complete this project.
MPVDR2218	Drainage Renewal 58 Lime Street Replace 2 galvanised grates	2,500		1,000					3,500	Due to the rising construction costs, it is proposed to increase the budget by \$1,000 from SRV Reserve in order to complete this project.
MPVDR2219	Drainage Renewal In between loop of Sydney Luker Park and Sydney Luker Road Replace concrete lid behind lintel	2,500		1,000					3,500	Due to the rising construction costs, it is proposed to increase the budget by \$1,000 from SRV Reserve in order to complete this project.
MPVDR2220	Drainage Renewal 206 St Johns Road on Lime Street Replace 1 galvanised grate.	2,500		1,000					3,500	Due to the rising construction costs, it is proposed to increase the budget by \$1,000 from SRV Reserve in order to complete this project.
MPVDR2221	Drainage Renewal Opposite 26 Yvonne Street Replace concrete lid behind lintel	2,500		1,000					3,500	Due to the rising construction costs, it is proposed to increase the budget by \$1,000 from SRV Reserve in order to complete this project.

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPVDR2222	Drainage Renewal Side of house number 4 to playground Sydney Luker Rd Replace concrete lid behind lintel	2,500		887					3,387	Works completed, However, due to rising construction cost it is proposed to increase the budget by \$887 from SRV Reserve.
MPVKG23103	Kerb and Gutter Renewal Smithfield Road Both sides Dunstan Street to Berry Street (100m)	46,000		-46,000					0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPVKG23106	Kerb and Gutter Renewal Chisholm Street Left side from The Horsley Drive to Cooper Crescent (110m)	38,000		5,415					43,415	Works completed, with budget savings identified.
MPVKG23113	Kerb and Gutter Renewal Gipps Street Both sides Brenan Street to The Horsley Drive (286m)	97,526		-13,526					84,000	It is proposed to amend the scope of works from 286m to 150m due to a condition assessment review recently undertaken as well as decrease the budget by \$13,526 from SRV funds. However, project is delayed due to resourcing constraints.
MPVKG23128	Kerb and Gutter Renewal Davis Road Both sides from Bridge Road to cul-de-sac (460m)	156,860		-128,839					28,021	Works progressing, with budget savings identified.
MPVRKG2213	Kerb and Gutter Renewal Curtin Street Left side from Broomfield Street to Melville Avenue (140m)	48,043		-48,043					0	It is proposed that the project be discontinued due to site constraints and complex design issues.
SP23758	Brenan Park Playspace – Design Develop a detailed design for a new district level playspace at Brenan Park.	80,000	400,000						480,000	Project progressing, However, additional testing is required for ecology, arboriculture, environmental, geotechnical in order to complete the detail design for Brenan Park and Avenel Park.
IN23980	Inter-library delivery service. Purchase a mini van to provide inter-library delivery service across the City.	0			50,000				50,000	It is proposed to introduce a new project which is required for inter-library delivery from Grant Funding.
MPESP2322	Existing Stormwater Management Program Fairfield Golf Course - Construction Renewal of detention basin.	0	300,000						300,000	It is proposed to include this new project with an associated budget of \$300,000 from General Fund to address stormwater concerns.
MPESP2320	Existing Stormwater Management Program 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	400,000	-400,000						0	It is proposed to postpone this project and associated budget of \$400,000 from General Fund due resourcing constraints and competing priorities

PROJECT ID	PROJECT DESCRIPTION LONG STATIC	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	SECTION 7.11 RESERVE \$	TOWN CENTRE RESERVE \$	STORMWATER LEVY \$	TOTAL \$	REPORT COMMENTS
MPCPR2301	Car Parks Renewal Off leash Dog Area Car Park on Railway Parade Base preparation followed by two coat seal (1000m2)	120,000	-120,000						0	This project is part of Commonwealth-State Disaster Recovery Funding Arrangements (DRFA). It is proposed for this project to be discontinued and for funds of \$120,000 to be returned to General funds.
MPCPR2303	Car Parks Renewal Railway Parade Lawson Bridge Car Park Replace bricks for travel lane with reinforced cement concrete (900m2)	65,000	-65,000						0	It is proposed to discontinue this project due to an internal review of the asset condition, which revealed that the condition is still serviceable and not required renewal works.
MPLS2301-1	Local Priority Grant 2022-2023 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	0			28,000				28,000	It is proposed to include a new project with a budget of \$28,000 from Grant, which is being reallocated from an existing project, refer to MPLS2301 - Local Priority Grant.

TABLE 2

Project Budget Adjustments – Already Adopted by Council

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 \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	TOTAL \$	REPORT COMMENTS
IN23977	Youth Opportunities Program Grant One Pot at a Time- project aimed at fostering intergenerational understanding young people from CALD backgrounds and their families.	0			50,000	50,000	It was adopted at the February 2023 Council Meeting, Supplementary Services Committee (item 31) to introduce a new project and accept grant funding of \$50,000 offered by NSW department of Communities and Justice under the Youth Opportunities Program be received for One Pot at a Time project.
MPHH2301	Roads and Transport Program Deliver heavy patching works for regional and local roads across the city.	0			3,000,000	3,000,000	It was adopted at the March 2023 council Meeting, Services Committee (item 36) to introduce a new project and allocate a budget of \$3,000,000 offered by transport NSW from Grant Funds.
MPFMP2321	Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design Concept design and modelling of basin upgrade works for Bosnjak Park. Year 1 of a 4 year program	30,000		73,334	126,666	230,000	It was adopted at the February 2023 Council Meeting, Services Committee (item 2) to accept grant funding of \$126,666 offered by Department of Planning and Environment as well as an additional allocation of \$73,334 from Stormwater Levy. However, the project was delayed due to resourcing constraints and the late allocation of grant funding.
IN23795	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Knight Park.	200,000			99,800	299,800	Project delayed due to complex detail design, which included a review of the original scoping works to resolve site issues. Furthermore, it was adopted at the February 2023 Council Meeting, Services Committee (item 3) to accept grant funding of \$99,800 offered by NSW Department of Planning and Environment under the Places to Roam 2022-2023 Regional Trails program for the Embellishment of Open Space- Knight Park.

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	TOTAL \$	REPORT COMMENTS
IN23976	Active Fest Active Fest Events are aimed at connecting people and communities across NSW to sport and active recreation opportunities, as well as increase Active Kids Voucher registrations.	0			15,000	15,000	It was adopted at the February 2023 Council Meeting, Services Committee (item 4) to accept grant funding of \$15,000 offered by NSW Office of Sport for Active Fest Event.
IN23628-2	Endeavour Sports Hub - Stage 2 Deliver the Endeavour Sports Hub. Stage 2 includes upgrade of sportsfields lighting and amenities improvements.	0	500,000		1,000,000	1,500,000	It was adopted at the February 2023 Council Meeting, Services Committee (item 5) to accept grant funding of \$1,000,000 offered by NSW Office of Sport under the Multi-Sport Community Facility Fund for Endeavour Sports Hub Stage 2 and \$500,000 from the General Funds.
MPEAF2301	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year.	250,000			24,203	274,203	It was adopted at the February 2023 Council Meeting, Services Committee (item 6) to accept the grant funding of \$24,203.34 offered by transport NSW under the NSW Severe Weather and Flooding Assistance 27 June 2022.
SP23416-1	NSW Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	70,284			-3,811	66,473	It was adopted at the March 2023 Council Meeting, Services Committee (item 35) to accept the grant funding of \$38,839 offered by Greater Sydney Local Land Services under the NSW Weed Action Program 2020-2025.
IN23978-1	St John's Park ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,241	17,241	It was adopted at the March Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,241 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-2	Canley Vale ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-3	Wakeley ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-4	Janice Crosio ELC- Quality and Participation Grant Improve quality learning environment an outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-5	Marlborough Street Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-6	Fairfield Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-7	Tasman Parade ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET \$	GENERAL FUND \$	SRV RESERVE \$	GRANT FUND \$	TOTAL \$	REPORT COMMENTS
IN23978-8	Bonnyrigg ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-9	Wetherill Park ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-10	Bonnyrigg Heights ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-11	Bossley Park Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-12	Cabramatta ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March 2023 Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-13	Mobile 2 Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
IN23978-14	Smithfield West Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children.	0			17,465	17,465	It was adopted at the March Council Meeting, Services Committee (item 34) to accept the grant funding of \$17,465 offered by the Department of Education under the Quality and Participation Grants Program for 14 Best Start Education and Care Services.
MPLSPR2201	Library Services Replacement of plant and equipment that is used by the Library to provide services to the community.	60,000			138,000	198,000	Project is delayed due to lengthy supplier manufacturing turn around period. It was adopted at the march Council Meeting, Supplementary Services Committee (item 49) to accept the grant funding of \$198,000 offered by State Library under the 2022/2023 Public infrastructure grant.
IN23971	Signalised Crossing Design Design signalised crossing at Polding Street, Prairievale Road and Lily Street Prairiewood.	0			25,000	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.
IN21664	Museum and Gallery Heritage Collection Identify and design storage for Council's heritage collection.	41,200			250,000	291,200	Project delayed due to grants received late in the year, which has impacted on the commencement dates for this project. Council was successfully in its grant application. Therefore, it is proposed to include the grant of \$250,000 offered by Create NSW for this project.
IN22719	Library Van Design and fit out a new multipurpose library van for the home library service and events.	65,000			198,000	\$263,000	Council was successful in its grant application. Therefore, it is proposed to include the grant of \$198,000 offered by State Library for this project. However, project is delayed due to grants received late in the year, which has impacted on the commencement dates for this project.

TABLE 3

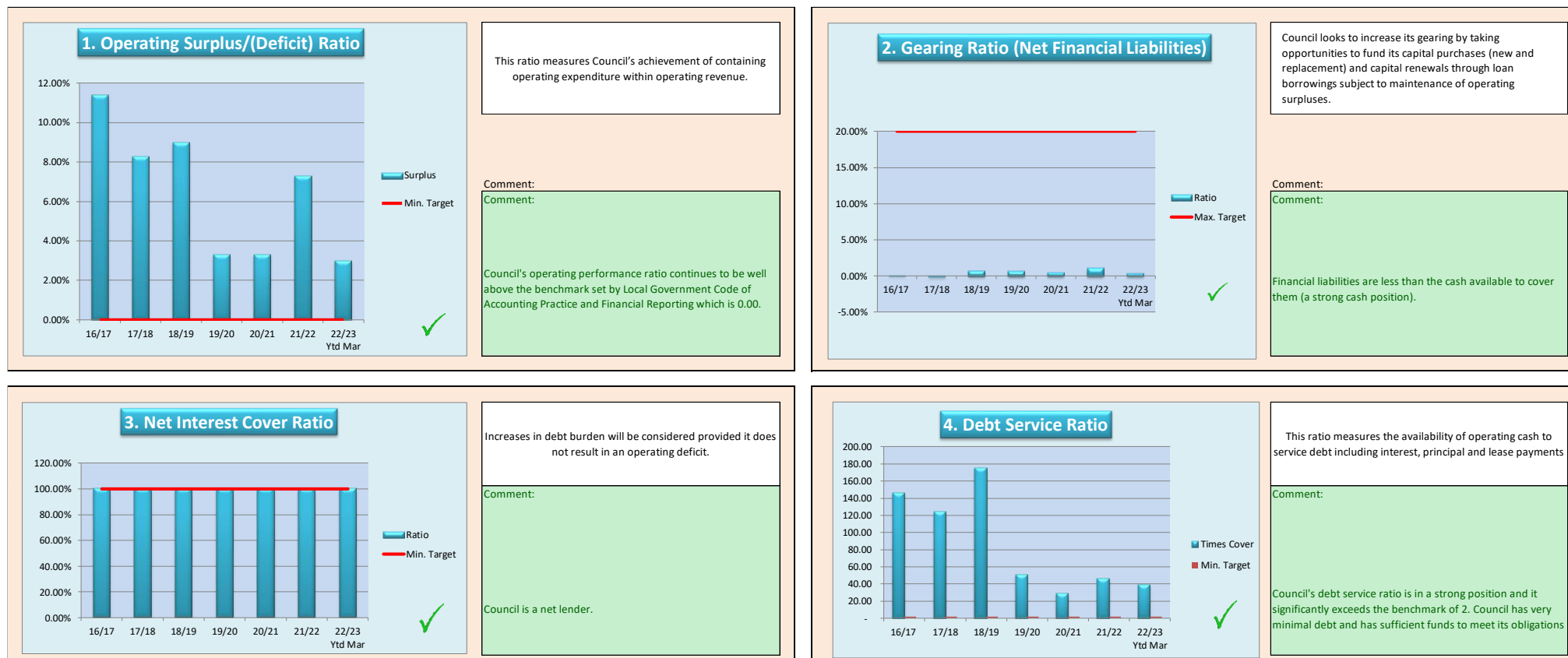
Service Budget Adjustments – budget corrections and alignment

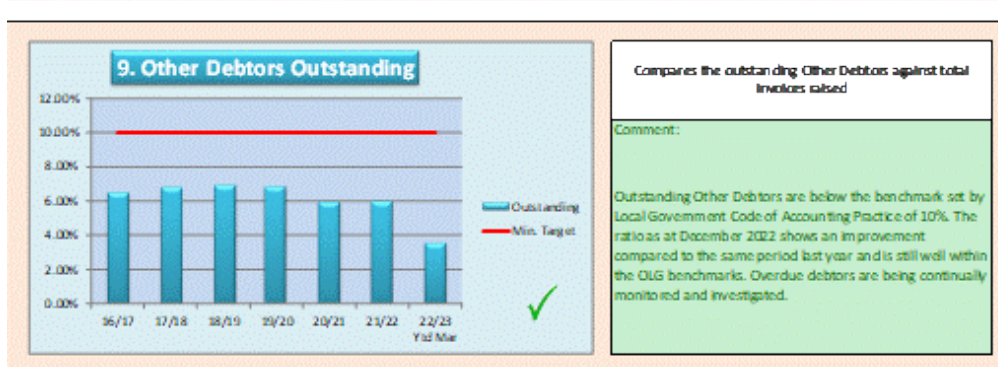
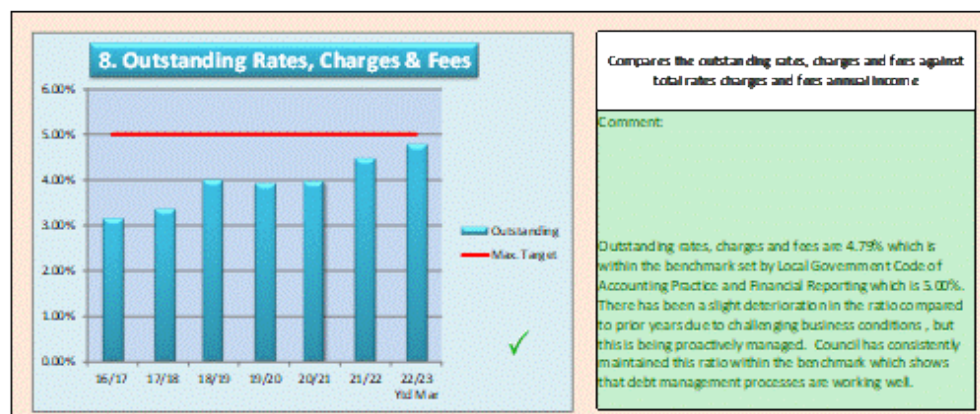
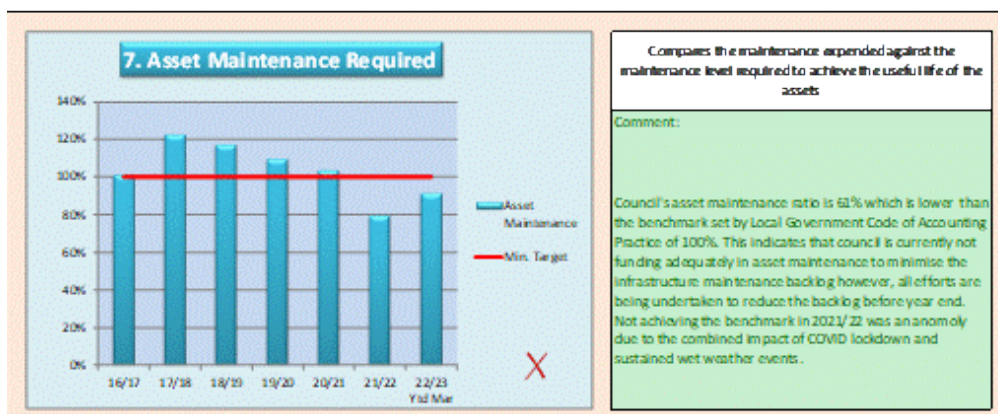
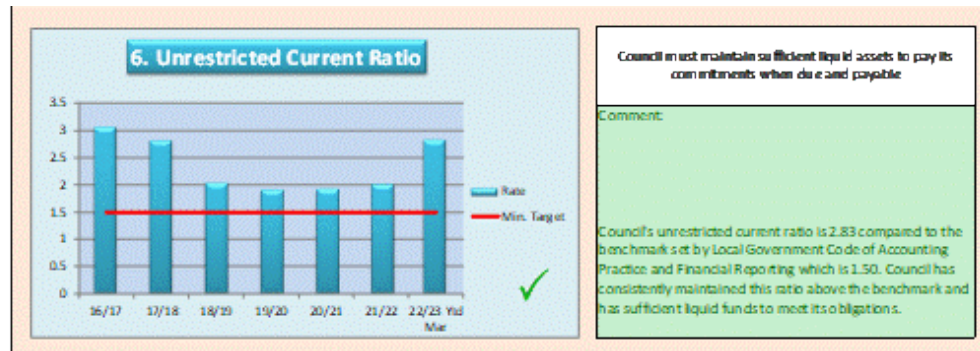
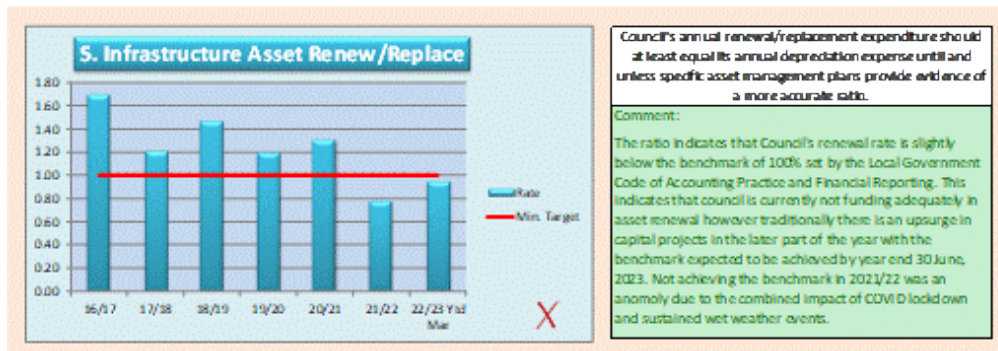
This service budget adjustments represent service budget corrections, which is based on actual trends identified year to date.

Service		Proposed Adjustments	Comments
Financial Sustainability - Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council.	Income Adjustment	\$2,343,510	It is proposed to increase the income mainly due changes in interest income and additional children and family grants
	Expense Adjustment	(\$265,630)	It is proposed to reduce the budgeted expense mainly due to increase in waste disposal being offset with depreciation and consultancy costs.
	Total	\$2,609,140	

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 31 March 2023, 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 March 2023 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 March 2023:

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 March 2023.

Supplier	Description of Services	Total Cost Including GST
HP PPS AUSTRALIA PTY LTD	44286011 35692881 9JE84AV HP EliteOne 800 G6 24 AiO BU -Non-Touch IDS 1M8G0AV Electronic TCO Edge Certified labelling 9JN45AV Intel Core i5 10500 3.1GHz 6C 65W CPU 4YH35AV OS Localization AUST 5R6R7AV Windows 11 Pro 64 Downgrade Win 10 Pro 64	\$78,814
TAYLOR & SCOTT LAWYERS	Abrahams - Work Injury Damages settlement	\$161,708
COMMERCIAL CHRISTMAS	Place Management - Fairfield Place Christmas decorations, Christmas tree hire, install and dismantle for 2022.	\$53,810
ULTIMATE POSITIONING GROUP PTY LTD	TRIMBLE S5 1 ROBOTIC TOTAL STATION WITH TSC5 CONTROLLER & ACCESSORIES - UPGQUO-07280-ZGM4x\$-REV2	\$62,495
Grand Total		356,827

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 March, 2023		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$562,281	Y
Legal Fees	\$462,235	Y