

APR TO JUN 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, 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 April to June 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 April to June 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 in each Theme area.

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:	Project 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 been completed within the agreed timeframe and is recommended to be included into the next Operational Plan.

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report for the April to June 2023 quarter presents an overview of the performance of the Council in alignment with the 2022/23-2025/26 Delivery Program and the 2022-2023 Operational Plan. It highlights the achievement of various performance measures, the status of projects, service accomplishments, and advocacy efforts within five identified themes.

For the 12 months ending on June 30, 2023, the Council achieved a net operating surplus (before capital grants and contributions) of \$15.125 million, significantly surpassing the budgeted figure of \$3.917 million. Several factors contributed to this better-than-expected financial outcome, including higher operational grants, increased interest on investment income, the sale of Energy Saving Certificates, the replacement of streetlights with energy-efficient LEDs, savings in employee costs, and below-budget depreciation due to the timing of asset capitalisation.

The report acknowledges the challenges posed by the COVID-19 pandemic over the past two financial years but notes that the removal of restrictions in 2022 allowed for a return to relative normality with most Council operations returning to pre-COVID service levels for the first time since 2019. The Council had prepared its budget for 2022-2023 with the assumption that it would not be significantly impacted by the lingering effects of COVID-19, making the above-budget 4th quarter revenue result particularly pleasing. This is testament to the resilience of the community and the ability of Council to effectively manage its finances during a period of change when there were significant financial pressures.

In addition to focusing on financial sustainability through revenue growth and cost management, the Council has actively engaged in community-oriented activities and public space upgrades. This includes hosting popular events like the Lunar New Year event, the Seniors Concert, and the Seniors Festival Expo, as well as securing \$54 million in funding for community projects, such as parks, playgrounds, synthetic field upgrades, and a multicultural and sporting complex.

The report emphasises the Council's long-standing commitment to prudent financial management, which allows it to invest in community infrastructure and maintain a substantial capital works program that generates jobs, opportunities, and services for the community.

In summary, the report highlights the Council's exceptional financial performance, resilience, and commitment to both financial sustainability and achieving the community needs and aspiration as specified the 2022-2023 Operational Plan. Additional information on council's financial performance for the twelve months ended June 30, 2023 has been included in this report under Section 4 - Quarterly Budget Review Statement.

Key Highlights during the Quarter

- Selected 30 projects to receive a total of \$88,820 in funding through the Community Development Grants Program (CDG) program. Project categories included aged and disability, community capacity building, domestic and family violence prevention and refugee week.
- Developed Instructional videos on how to use Council's outdoor gyms, with 18 videos available on YouTube and Council's website. The videos demonstrate how to use the equipment, information on which parts of the body are targeted and the recommended number of repetitions. The videos have been translated into 4 community languages including Arabic, Assyrian, Vietnamese and Chinese.
- Achieved a total 98% utilisation rate for Council's Childcare and Long Day Care services.
- Expanded the Fairfield Heritage Collection by recording digital interviews of up to 10 veterans about the Vietnam for the Fairfield Memories of Vietnam War collection.
- Issued 49 Child Restraint Vouchers to help ensure the safety of children while being driven by parents/carers. The voucher allowed residents to have a child restraint correctly fitted by a professional fitter.
- Installed Open Space Fitness Equipment at Tasman Park and renewed fitness equipment renewal at Cabravale Memorial Park.
- Upgraded the final component of the Crescent Streetscape - Memorial Precinct. The project included footpath pavement and street furniture upgrade, taxi stand to create an all-access active transport zone, street tree, landscaping improvements and upgrades of two culturally significant monuments – the Fairfield International Monument (Big 'A' Plinth) and Stimson Memorial Drinking Fountain (Heritage item)
- Installed new irrigation system at Chisholm Park, Canley Heights.
- Upgraded the ticket boxes at the Showground, which is the gateway to festivals and markets. Works included upgrades to the roofing and signage, cleaning of brickwork and guttering, and new paint to create a more inviting entrance to Fairfield Showground.
- Renewed over 13.7 km of roads throughout the City.
- Renewed over 4 km of footpaths throughout the City.
- Generated a total of 81,850 kWh of solar power, which has been used at Council's buildings.
- Worked approximately 149 hectares of bush regeneration along Fairfield's creek line and reserves as part of the Creek Care program.
- Held an Open Day at the Fairfield Community Nursery. Workshops included learning how to collect seed from your plants to propagate and identifying insects and diseases in the garden.
- Removed over 73 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.
- Removed approximately 30 tonnes of litter and rubbish was removed from gross pollutant trap units and via creek cleaning reactive works at various locations.
- Delivered 8 business programs and workshops at the Community Business Hub including Business connect online, Getting Ready for Business Funding, Smart Selling - The Concept of Strategic Selling, Business Health Check, Startup Website Development, Three Generations of Success, Surviving and Thriving and a local business open day.
- Hosted the Bring It On! Festival at the Fairfield Showground.
- Held Culinary Carnival at Fairfield City Centre, where the streets of Fairfield showcased authentic food and cuisine as well as cultural performances.
- Hosted the first ever Fairfield Spring Fest event, two days of non-stop fun, food, live music and kid's activities at Fairfield City Centre.
- Donated a total of \$3,500 from the Mayoral Donation Fund to Fairfield Liverpool Cricket Association towards their T20 Winter Junior Competition, Horsley Park Community Social towards the Cancer Council Biggest Morning Tea, Smithfield Athletics towards their Presentation Night, Cambodia Vision towards the treatment and prevention of blindness in regional Cambodia, Little Wings towards the Return and Earn Fundraiser Program and Assyrian Cultural and Social Youth Association Inc. towards the purchase of a camera.
- Donated a total of \$4,100 from the Mayoral Community Benefit Fund to Bonnyrigg High School P & C Association in support of the Carnivale event, 24Care Community Services towards their charitable efforts, Legacy Australia Inc. for his fundraising cycling challenge, Scholarship Fund to Indoor Sports NSW (INNSW Touring) for resident to participate at the 2023 Indoor Netball Junior Nationals.

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**.

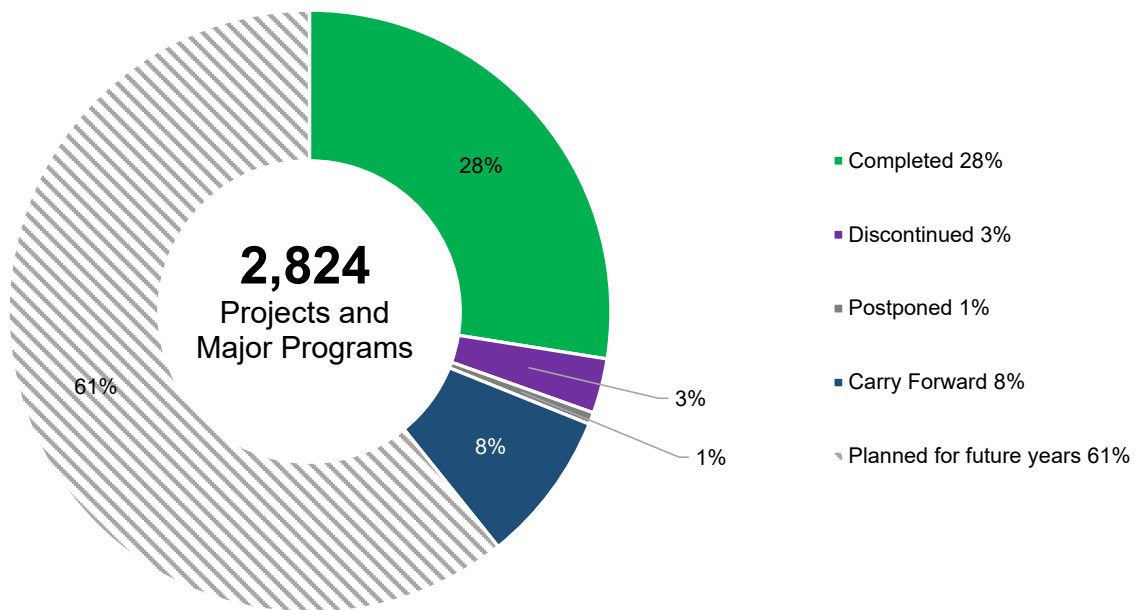


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,824 projects identified in the 2022/23-2025/26 Delivery Program, 28% are completed, 3% are discontinued and 8% of projects have been carried forward to a future Operational Plan. 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 April to June 2023 provided below in **Figure 3**. As can be seen during this quarter Council is in a positive position with 82% of its indicators demonstrating that Council is working towards the Community's vision. The 14% of indicators working away from achieving the community's vision is due to low uptake of Council services post COVID-19, supply chain disruptions and competing priorities. A total of 4% indicators had no change.

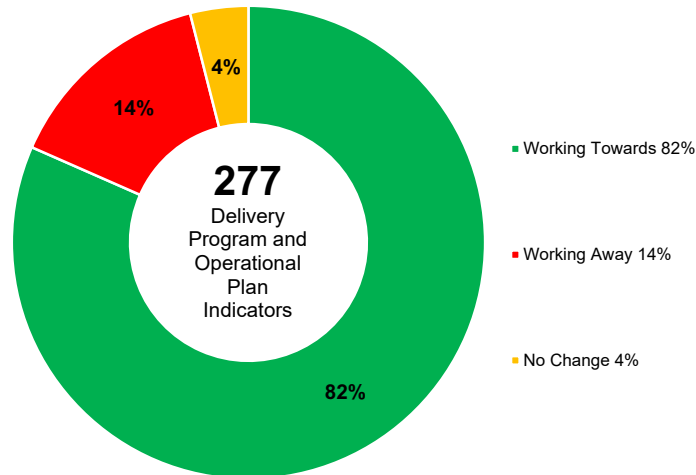


Figure 3: Overall performance of Council's indicators for the Quarter

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, discontinued, carried forward or had a scope change.

Projects that are not completed are then assessed as to whether Council should continue or discontinue the project into the next financial year. If Council chooses to continue the project, it is then marked as a carry forward for adoption in the new financial year's Operational Plan.

Carry forward of projects and major programs may also be needed because a budget is normally assigned in an operational plan for a limited period such as one financial year, but due to timing issues the project sometimes crosses financial years.

Carry forward of projects should be based on an exception and justified through practical considerations. It is just one of many budget mechanisms used to streamline the transition between two financial years. Over the 3 months from April to June 2023, 289 projects and major programs have been completed, with 248 carry forwards, 10 projects to be discontinued. **Figure 4** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

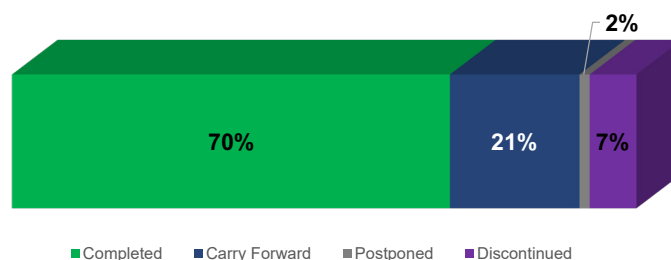


Figure 4: Year to date status of all projects and major programs identified in the 2022-2023 Operational Plan

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, discontinued or carry forward.

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

- Selected 30 projects to receive a total of \$88,820 in funding through the Community Development Grants Program (CDG) program. Project categories included aged and disability, community capacity building, domestic and family violence prevention and refugee week.
- Provided a total of \$39,902 in grant funding to 8 projects through the Creative Communities Grant Program. The initiative targeted small emerging groups and organisations to support creative projects that empower communities to voice important issues, while developing cultural knowledge and artistic skills.
- Provided 67,059 hours of care to 279 children through 33 Fairfield City Family Day Care educators.
- Provided 12 grant-funded supported playgroups for vulnerable families, across 9 sites. A total of 176 families with 277 children attended during this quarter.
- Provided over 1,300 hours of Speech Therapy, Occupational Therapy, or specialist teacher support to 164 clients over the quarter.
- Saw an increase of 6,559 members of Fairfield City Open Libraries and had 110,325 visitors.
- Delivered several community programs and sessions at Fairfield Libraries such as a Coding Club, Programmable Robotics, Bring IT ON! Podcasting, literacy programs and Advanced Care Planning.
- Held monthly meetings at the Powerhouse Youth Theatre Fairfield and Verona School with the Fairfield Youth Workers Network. The meetings covered topics such as the role of Creative Arts in youth work, the role of Student Support Officers, health promotion, food insecurity, Youth Week and the Bring It On! Festival.
- Held a "Young Carer Awareness Training" session online to strengthen youth workers' capacity to support young carers.
- Held 4 professional development opportunities for child and family workers including "Attachment and Circle of Security", "Keeping Children Safe online", "Raising Concerns with Parents" and an outreach program aimed at transitioning children to school.
- Developed Instructional videos on how to use Council's outdoor gyms, with 18 videos available on YouTube and Council's website. The videos demonstrate how to use the equipment, information on which parts of the body are targeted and the recommended number of repetitions. The videos have been translated into 4 community languages including Arabic, Assyrian, Vietnamese and Chinese.

- Held an opening ceremony for the new community centre at Bonnyrigg. The facility features a large hall to accommodate 150 people, a hall suitable for playgroups, a commercial kitchen, office space, meeting rooms, audio-visual capabilities and accessible restrooms people with disability. It will be available for community use during the 2023-2024 financial year.
- Delivered bi-monthly workshops for community workers to increase their capacity to identify and address gambling harm in the community.
- Received 119,825 unique visits to Council's website.
- Received 216,785 visits to Council's aquatic and dry recreation at Council's Leisure Centres.
- Received 123,641 visits to Fairfield City Open Libraries.
- Received 350,936 visits to Fairfield Showground.
- Increased Council's social media followers to 30,730.
- Achieved a total 98% utilisation rate for Council's Childcare and Long Day Care services.
- Upskilled Council educators through extensive training on aboriginal perspectives, establishing bush tucker gardens, developing partnerships with aboriginal service providers, and purchased cultural role play items for early learning centres.
- Expanded the Fairfield Heritage Collection by recording digital interviews of up to 10 veterans about the Vietnam for the Fairfield Memories of Vietnam War collection.
- Delivered professional development training by engaging an Aboriginal community member to work with the service of the local Aboriginal community by in-service visit/ excursions to embed Aboriginal practices and bi-cultural support curriculum development activities to Council's 8 Preschools and 10 Early Learning Centres.
- Developed resources to support sustainability, such as translated information about Council's services and promotion materials at St Johns Park Early learning Centre, Wetherill Park Early Learning Centre and Bonnyrigg Early Learning Centre.

Projects and Major Programs Report by Exception

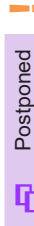
ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
	Professional Development - Early Learning Centres To conduct professional development training on embedding Aboriginal practices and bi-cultural support services.	Manager Children and Family Services		✓	Project completed with new educational processes implemented, and books and cultural lessons developed to embed Aboriginal practices across Council's early learning centres.
IN21761-1	• Fairfield Preschool		\$10,000		
IN21761-4	• Mobile 2 Preschool		\$10,000		
IN21761-6	• Tasman Parade early Learning Centre		\$10,000		
IN22885-7	Sustainability Support - St Johns Park Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. Year 1 of a 3 year project	Manager Children and Family Services	\$0	✓	Project completed including videos showcasing children and family services, innovative advertisement to promote the service, and new outdoor/indoor play equipment.
IN22955	Fairfield Memories of Vietnam War Expanding the Fairfield Heritage Collection by recording digital interviews of up to 10 veterans about the Vietnam war	Manager Libraries and Museum	\$5,500	✓	Project completed with 7 Vietnam veterans' digital interviews recorded and uploaded on Council's RECOLLECT platform.
IN23686	Early Learning Services Barriers Installation of heavy sand stones and/or stop barriers outside 9 Early Childhood services with access to cars and traffic to improve safety across the City.	Manager Children and Family Services	\$62,250	✓	Works completed with sandstone blocks installed as traffic barriers to improve pedestrian safety across 9 childcare site.
IN23769	Development of Culturally and Linguistically Diverse (CALD) Communications Strategy Develop a detailed CALD communications strategy to reach residents who are unable to communicate in English.	Manager Communications and Marketing	\$0	↻	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project be carried forward into 2023-2024 Operational Plan.
IN23878	Disability Inclusion Action Plan Implementation Program - Services and Information Improved accessibility of Council services, information and programs is required under NSW legislation. This program develops awareness raising and education, capacity building for workers, development of resources for community and purchasing appropriate equipment to enhance services. This work is not part of Assets work.	Manager Social Planning and Community Development	\$50,000	✓	Project completed including training programs for staff in design and construct of assets and places for people with disability as well as developed mobility maps to assist travel in public places.
IN23880	Accessibility Specifications and Compliance Results are fed into the Asset Management Plan and incorporated into the works program. This work complements and supports scoping and implementation work of assets and trades.	Manager Social Planning and Community Development	\$30,000	✓	Works completed with audits undertaken line with the building and facility renewal program.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
Sustainability Support					
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					
IN23885-1	Bonnyrigg Early Learning Centre	Manager Children and Family Services	\$80,000	✓	Project completed including videos showcasing children and family services, innovative advertisement to promote the service, and new outdoor/indoor play equipment.
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		
IN23889	Implementation of National Child Safe Standards Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring. Note: Subject to legislative requirements to be passed at State Parliament.	Manager Children and Family Services	\$100,000	✓	
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	✗	It is proposed to discontinue this project as the application for WestInvest grant funding was unsuccessful. Council will investigate new grant opportunities in the 2023-2024 Operational Plan under project SP24914.
Community Support					
Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups. Year 2 of a 3 year project					
IN23924-1	Bonnyrigg Early Learning Centre	Manager Children and Family Services	\$55,000	✓	Project completed including access to weekly playgroups, support to community agencies (such as United Care and EACH), which is aimed to assist vulnerable children as well as capacity-building sessions to develop educator's knowledge and skills across the city.
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		\$2,378,050	✓	
IN23924-6	Community Support - 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	✓	

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23944	Cabravale Leisure Centre - DA 24/7 Gym Planning application for the 24/7 gym permanent operation prior to end of the 12 month trial period.	Manager Showground, Leisure Centres and Golf Course	\$5,000	✓	Works completed.
IN23962	Australian Early Development Census - Capacity Building Develop the skills of early learning educators to better support programs and students with language delay within our centres.	Manager Children and Family Services	\$15,000	✓	Project completed with a speech pathologist, together with 5 UTS speech pathology students, attended capacity building programs. Furthermore, 86 children between the ages of 2 to 4 received assessment and support under the project to improve their language and communication skills outcomes.
IN23964	Fairfield Showground Fields Lighting Upgrade Upgrade the fields lighting with Philips Arena Vision light fitting 22 per pole to achieve 1000 lux (CRI 90), the site will than be suitable for FIFA soccer training and local broadcast and streaming.	Manager Major Projects and Planning	\$400,000	✓	Works completed.
MPCD2302	Western Sydney City Deal Health Alliance Membership Implement joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	Manager Social Planning and Community Development	\$13,000	✓	Project completed as council continues to participate as a member of the Health Alliance and advocated on half of the community's interest.
MPCI2301	Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders.	Manager Social Planning and Community Development	\$10,000	✓	Project completed with the Mayor's Youth Achievement Awards hosted.
MPDIAP2305	Disability Inclusion Action Plan Review project planning processes/scoping documentation to identify access requirements and specifications.	Manager Major Projects and Planning	\$0	↻	Documents have been amended as required, However the project has been delayed pending stakeholder feedback. It is proposed that the project be carried forward into the 2023-2024 Operational Plan.
MPDIAP2307	Disability Inclusion Action Plan Representations be made to Western Sydney Parklands to advocate for improved accessibility	Manager Parks Place and Economic Development	\$0	✓	Project completed with disability inclusion advocacy discussions undertaken with the Parklands Trust.
MPICT2305	Mayor's Crime Prevention Committee - Mobile CCTV Cameras Relocate mobile CCTV cameras to identified hot spots as approved by the Mayor's Crime Prevention Committee.	Chief Information Officer	\$12,000	✓	Works completed with mobile CCTV camera sites identified through the Mayor's Crime Prevention Committee.
MPLPER2301	Leisure Centres, Minor Plant and Equipment Renewal - Cabravale Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Cabravale Leisure Centre.	Manager Showground, Leisure Centres and Golf Course	\$40,000	✓	Works completed.
MPLPER2302	Leisure Centres, Minor Plant and Equipment Renewal - Fairfield Leisure Centre Upgrade pool and plant equipment to operate the aquatic services at Council's Fairfield Leisure Centre.	Manager Showground, Leisure Centres and Golf Course	\$55,000	✓	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPSPCD2102	Gambling Action Plan and Policy Review and update the Gambling Action Plan and Gambling Policy.	Manager Social Planning and Community Development	\$0		Project delayed as it is dependent on the completion of the Gambling Policy, which was adopted at the December 2022 Ordinary Meeting. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPSPCD2207	Review the Multicultural Plan Review and update the Multicultural Plan.	Manager Social Planning and Community Development	\$0		Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project be carried forward into 2023-2024 Operational Plan.
MPSPCD2208	Review the Cultural Plan Review and update the Cultural Plan.	Manager Social Planning and Community Development	\$0		Project completed with the Fairfield City Culture and Creativity Plan 2023-2033 developed and adopted by Council.
MPSPCD2301	Celebration of Significant Events and Issues Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Manager Social Planning and Community Development	\$0		Project completed including Refugee Week, Youth Week, NAIDOC Week and Flag Raising Week.
MPSPCD2304	Fairfield Health Partnership and Health Alliance Implementation of the Fairfield Health Alliance and Fairfield Health Partnership with State and Commonwealth Health Agencies.	Manager Social Planning and Community Development	\$0		Project completed including 3 sessions of Gyms in Parks, educational outdoor videos and gambling harm flyers, which is translated into 11 community languages.
MPSR2301	Fairfield Showground Minor Equipment Replacement Upgrade of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, new amenities building and Pavilion, such as fencing, shade umbrellas, goal nets, irrigation, tank pumps etc.	Manager Showground, Leisure Centres and Golf Course	\$50,000		Works completed including the installation of auto sliding doors in the players change room at the Pavilion.
SP20560-1	Fairfield Showground Redevelopment – Stage 2 Finalise the design and approval for an Indoor Multicultural and Sports Centre. Note: Council will seek grant funding for construction.	Manager Major Projects and Planning	\$324,418		This is a multi-year project with key milestones completed. Council was to secure the WestInvest funding for the construction of this project.
SP21643	Cabravale Leisure Centre Health and Wellbeing Project Develop a concept design for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Leisure Centres and Golf Course	\$6,176		It is proposed to discontinue this project as the application for WestInvest grant funding was unsuccessful. Council will investigate new grant opportunities in the 2023-2024 Operational Plan under project SP24914.
SP23558-2	Dry Recreation Facility – Stage 6 Design a zip line attraction at Aquatopia, as well as landscaping works. Year 1 of a 2 year project	Manager Major Projects and Planning	\$24,722		Works completed, however the final designs determined that a zipline activity would not be a suitable option due to increasing cost factors. As a result, the project would not proceed through to the next stage.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
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 (Annual)	↑
Library Services	% Customer Satisfaction with Council's Libraries survey (including educational programs)	↑
Museum and Gallery	% Community satisfaction with the Museum and Gallery (annual survey)	↑
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 (survey)	↑
	# Programs and services delivered through grant funding	↑
	% Residents that feel Council supports the health and wellbeing of our communities	↑
	# Community safety education and awareness raising programs delivered	↑
	% Annual satisfaction survey with partners	↑
	\$ Financial support provided to community and social groups	↑
	# Advocacy to support community issues	↑
	% Satisfied with services in Council's youth facilities (survey)	↑
	% Satisfied with Council's services for the elderly	↑
% Organisations who attend interagency networks that feel supported by Council (annual survey)	↑	

Key Trends

↑ or ↓ is working towards the community's goals

x Services are closed during this period

↔ Is no change

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

2022-2023 OPERATIONAL PLAN INDICATORS

Services	Indicator measure	Trend
Children and Family Services	% Utilisation rate for childcare and long day care service	98%
	# Clients supported by projects delivered by Fairstart	299
	# Family Day Care registered educators	33
	# Compliance visits undertaken for Family Day Care	297
	# Children with additional learning needs enrolled at ECEC service	45
Communications and Marketing	# New citizenship recipients	500
	# Publications produced	13
	# Graphic design and printing jobs completed within the agreed timeframe	651
	# Total social media followers	30,730
	# Unique visits to website	119,825
Community Compliance	# Cats and dogs impounded	56
	# Cats and dogs returned/rehoused	30
	# Community compliance education programs	2
Community Facilities	# Community buses booked days	7
	# Community Centres/Halls booked	2,226
	# Sportsfields booked	713 Bookings
	# Tennis courts currently managed by Council	1,459
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	0.6
	# Visits at aquatic and dry recreation at leisure centres	216,785
	% Water quality compliance with health regulations	100%
Library Services	# Visits to Fairfield City Open Libraries	123,641
	# Active library memberships	141,799
	# Library programs delivered	46
Museum and Gallery	# Visitors to the Museum	4,729
	# Exhibitions held	4
Showground and Golf Course	# Visitors to the Showground	350,936
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	77%
Social Planning and Community Development	# Cultural and community events or activities delivered and supported by Council	30
	\$ Grant funds received to deliver services and programs	\$275,836
	# People accessing Community Profile website	1,526
	# Health programs and activities provided	23
	# Initiatives to promote community safety	3
	# Capacity building programs or opportunities delivered	20
	# Youth programs and events delivered	23
	# Senior programs and events delivered	9
# Initiatives that promote accessibility and inclusion	19	

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

Key Highlights

- Issued 49 Child Restraint Vouchers to help ensure the safety of children while being driven by parents/ carers. The voucher allowed residents to have a child restraint correctly fitted by a professional fitter.
- Installed traffic calming devices at Orchardleigh Street, Yennora to lower speeds at the entry point to the school zone.
- Upgraded the pedestrian crossing at Smart Street Fairfield.
- Upgraded the footpath, kerb, and gutter at Hamilton Road Fairfield West and installed traffic calming devices at Castlereagh Street Bossley Park.
- Installed Open Space Fitness Equipment at Tasman Park and renewed fitness equipment renewal at Cabravale Memorial Park.
- Upgraded the final component of the Crescent Streetscape - Memorial Precinct. The project included footpath pavement and street furniture upgrade, taxi stand to create an all-access active transport zone, street tree, landscaping improvements and upgrades of two culturally significant monuments – the Fairfield International Monument (Big 'A' Plinth) and Stimson Memorial Drinking Fountain (Heritage item)
- Provided 7,599 free entries to seniors and 9,307 free entries to Disability Concession card holders to Fairfield Leisure Centres.
- Conducted 525 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 633 personal training sessions to members with exercise specialists.
- Provided 998 rehabilitation sessions with exercise physiologists. These can be a mix of NDIS, CDM/ Medicare, work cover and private clients.
- Installed a user-friendly defibrillator at the Prairiewood Leisure Centre.
- Installed an updated water feature, 2 additional CCTV cameras and added new boogie boards for the Wave Pool at Aquatopia.
- Installed 10 new speakers at the Cabravale Leisure Centre Gym, providing a superior sound quality for members.
- Inspected a total of 350 open space assets including playgrounds and any additional inspections following severe weather events.
- Responded to over 250 customer requests for open space asset maintenance, with residents reporting playground equipment failures, fallen trees, footpath damage, mowing requests etc.
- Installed new irrigation system at Chisholm Park, Canley Heights.
- Renewed and resurfaced Brenan Park Tennis Courts in Smithfield.
- Upgraded the Bonnyrigg Youth and Community Hall upgrades.
- Renewed the Cabramatta Occasional Care softfall and yard.
- Completed the Fairfield Showground ticket box renewal works.
- Undertook condition assessments for 19km of footpaths, 20km of kerb and gutters, 5 car parks, 5 bridges, 15 road furniture, 4 detention basins, 4 raingardens, 12 road signs and 102 stormwater pits.
- Commenced the Construction of the Public Legacy Grant playground at Bareena Street and Fairfield Heights.
- Completed the initial designs for the replacement of the 25m roof at Fairfield Leisure Centre.
- Upgraded the coach boxes at the top of Parklands Function Centre with sound proofing, new flooring and windows, as well as new electrical wiring.

- Upgraded the ticket boxes at the Showground, which is the gateway to festivals and markets. Works included upgrades to the roofing and signage, cleaning of brickwork and guttering, and new paint to create a more inviting entrance to Fairfield Showground.
- Undertook 46 instances of graffiti removal on Council properties.
- Renewed over 13.7 km of roads throughout the City.
- Renewed over 4 km of footpaths throughout the City.
- Renewed over 1.3 km of kerbs and gutters throughout the City.
- Upgraded the goal posts in sportsfields throughout the City, including Adams Park (1 Field), Fairfield Park (1 Field), Powhatan Sportsfield (2 Fields), Joe Broad Sportsfield (2 Fields) and Rosford Sportsfield (1 Field).

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN20630	The Crescent Streetscape Upgrade Project Part B Upgrade The Crescent streetscape, which includes the restoration of three significant cultural memorials adjacent to the Fairfield Transport Interchange Taxi Stand.	Manager Fairfield Place and Public Domain Planning	\$0	✓	Works completed with The Crescent streetscape near the Fairfield Transport Interchange upgraded however due to complication identified with the clocktower, refurbishment/restoration works will be undertaken under a different project (IN24983).
IN20634	Plans of Management for Crown Land Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	\$30,000	✓	Project completed with draft plans developed and submitted to State Government agencies.
IN22926	Carrawood Park Provide advice to the NSW Government for the development of Carrawood Park.	Manager City Assets	\$0	✓	Project completed with Carrawood Park now open and available for use.
IN22930	Streetlight Upgrade Upgrade existing streetlight luminaires to LED lighting across Fairfield City.	Manager City Assets	\$0	✓	Works completed with LED lighting upgraded across the City.
IN22930-1	Streetlight Upgrade Appoint a broker to process the certificate of credit from the agreement with Endeavour Energy.	Manager City Assets	\$27,500	✓	Street lighting upgrade completed with the energy credit certified as part of an agreement with Endeavour Energy.
IN23760	Park Embellishment Canley Vale Investigate and develop park embellishment opportunities in Canley Vale.	Manager Major Projects and Planning	\$0	✓	Project completed with park embellishment identified at Avenel Park. Council was successful in securing WestInvest funding for the construction phase.
IN23802	Open Space Pathway Networks Create links between various sites within Open Spaces to join existing pathway networks together to create loops or formalise access within the parks network. The location for this year is Lalich Park.	Manager City Assets	\$60,000	✓	Works completed with a new pathway constructed at Lalich Park to improve pathway connective across the city.
IN23923	Asset Valuation External valuation of Council's assets in line with Office of Local Government audit guidelines.	Manager City Assets	\$50,000	✓	Works completed.
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 discontinued due to competing priorities and resourcing constraints.
IN23932	Tennis Courts High pressure clean of four tennis court buildings annually.	Manager City Assets	\$35,000	✗	Project discontinued due to competing priorities and resourcing constraints.
IN23933	Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	Operations Manager City Services	\$28,000	✗	Project discontinued due to competing priorities and resourcing constraints.
IN23975	Street Tree Master Plan - City-Wide Develop a city-wide Street Tree Master Plan to better inform Council's street tree planting program.	Manager City Assets	\$50,000	✓	Project completed a city-wide Street Tree Master Plan, which would better inform Council's street tree planting program.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

THEME TWO PLACES AND INFRASTRUCTURE

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPAMS2303	Asset Information – Community Facilities Develop Asset Management Plan for high risk assets/precinct: Prariewood Leisure Centre and Aquatopia Water Play Park	Manager City Assets	\$0		Project delayed pending the appointment of the Asset Manager responsible to deliver on this project. It is proposed that the project be carried forward into the 2023-2024 Operational Plan.
MPBAR2302	Electrical Switchboards Replacement Replacement of various switchboards in the Fairfield LGA.	Manager City Assets	\$25,000		Works completed with replacement of electrical switchboards across council's facilities.
MPBAR2303	Fire Compliance Various Sites Bring up to standard issues surrounding fire compliance.	Manager City Assets	\$50,000		Works completed including fire compliance works in line with current standards at Cabravale Leisure Centre and Dutton Retail Plaza.
MPBAR2304	City Wide Site Signage Replace site signage as needed.	Manager City Assets	\$10,000		Works completed including new multi-lingual signage installed at exeloo toilets throughout the city.
MPBAR2309	Depot Garage/Stores New extraction fans, internal roller door, dividing wall, extra palette racking & compact unit proposal.	Manager City Assets	\$100,000		Works completed.
MPBAR2337	Fairfield Showground- First Aid Building Mechanical Replace air-conditioner.	Manager City Assets	\$15,000		Works completed with air-conditioning units renewed in the First Aid and Lunchroom at the Fairfield Showground.
MPBAR2338	Fairfield Showground - Markets Office Mechanical Replace air-conditioner.	Manager City Assets	\$40,000		Works completed with air-conditioning units renewed in the Market Office at the Fairfield Showground.
MPBP2311	Black Spot Program- Urgent Road Safety Works Implement city wide urgent safety works.	Manager Built Systems	\$90,000		Works completed.
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		Works completed with two raised thresholds in Tangerine Street, between Mandarin Street and Woodville Road, Fairfield East to improve road safety.
MPCJ2203	Small Town Centre Upgrades- Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	\$101,431		Works completed.
MPCJ2303	Small Town Centre Upgrades- 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		Works completed.
MPCJ2304	City Wide Safety and Infrastructure Needs Implement speed radar display sign installation and school safety initiatives.	Manager Built Systems	\$50,000		Project completed with speed radar signs installed across the city.



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	✓	Works completed with 93 pit lids renewed.
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	✓	Works completed.
MPDR2333	Drainage Renewal Program- Opposite 12 Dieman Crescent Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2338	Drainage Renewal Program- 45 Margaret Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2339	Drainage Renewal Program- 47 Margaret Street Replace lintel opening (1.2m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2340	Drainage Renewal Program- 45 Margaret Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2341	Drainage Renewal Program- 49 Rosina Street Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
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	✓	Works completed.
MPDR2343	Drainage Renewal Program- 36 Nepean Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2345	Drainage Renewal Program- 100 Thorney Road Replace lintel opening (3.6m)	Manager City Assets	\$3,500	✓	Works completed.
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	✓	Works completed.
MPDR2347	Drainage Renewal Program- 2 Julius Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2349	Drainage Renewal Program- 2 Beale Crescent Replace existing cast-insitu lintel with precast lintel (3.6m)	Manager City Assets	\$5,000	✓	Works completed.
MPDR2350	Drainage Renewal Program- 30 Beale Crescent Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



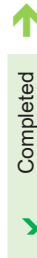
New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPDR2353	Drainage Renewal Program- 17 Chadwick Crescent Replace existing cast-insitu lintel with precast lintel (2.4m)	Manager City Assets	\$5,000	✓	Works completed.
MPDR2354	Drainage Renewal Program- 7 Dyson Street Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2355	Drainage Renewal Program- 11 Lynesta Avenue Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2356	Drainage Renewal Program- 16 Lynesta Avenue Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2357	Drainage Renewal Program- Opposite 10 Kendall Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2358	Drainage Renewal Program- 1 Harpur Street Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2359	Drainage Renewal Program- 2 Lenton Avenue Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2360	Drainage Renewal Program- 14 Lenton Avenue Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2362	Drainage Renewal Program- Opposite 381 Hamilton Road Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2363	Drainage Renewal Program- 1 Jansz Place Replace lintel opening (2.4m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2364	Drainage Renewal Program- 71 Tasman Place on Jansz Place Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓	Works completed.
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	✓	Works completed.
MPDR2368	Drainage Renewal Program- 3 Radnor Place Replace existing cast-insitu lintel with precast lintel (2.4m)	Manager City Assets	\$5,000	✓	Works completed.
MPDR2369	Drainage Renewal Program- 14 Rosford Street Replace existing cast-insitu lintel with precast lintel (2.4m)	Manager City Assets	\$5,000	✓	Works completed.
MPFRP22121	Footpath Renewal Program- Melbourne Road Both sides from Coburg Place to Batman Place (50m)	Manager City Assets	\$9,537	✓	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
MPFRP2224	Footpath Renewal Program- Mimosa Road Right side from Polding Street to Roland Street (80m)	Manager City Assets	\$5,538	✓	Works completed.
MPFRP2279	Footpath Renewal Program- Greenfield Road Both sides from Mimosa Road to Myrtle Road (255m)	Manager City Assets	\$34,573	✓	Works completed.
MPFRP2298	Footpath Renewal Program- Ashley Close Both sides from Ironside Street to cul-de-sac (35m)	Manager City Assets	\$6,800	✓	Works completed.
MPFRP2302	Footpath Renewal Program- Footpath Renewal Program- Left side from Kindee Avenue to Brown Road (55m)	Manager City Assets	\$21,100	✓	Works completed.
MPFRP2303	Footpath Renewal Program- Kindee Avenue Both sides from Harah Close to Gemalla Street (85m)	Manager City Assets	\$26,100	✓	Works completed.
MPFRP2304	Footpath Renewal Program- Brown Road Right side from Howitt Place to Merinda Place (30m)	Manager City Assets	\$17,500	✓	Works completed.
MPFRP23100	Footpath Renewal Program- Drummoyne Crescent Right side from Burwood Place to Stratfield Close (35m)	Manager City Assets	\$8,700	✓	Works completed.
MPFRP23101	Footpath Renewal Program- Drummoyne Crescent Left side from Ryde Place to Humphries Road (30m)	Manager City Assets	\$9,000	✓	Works completed.
MPFRP23102	Footpath Renewal Program- Gumdale Avenue Both sides from Brisbane Road to cul-de-sac (100m)	Manager City Assets	\$21,200	✓	Works completed.
MPFRP23103	Footpath Renewal Program- Homebush Street Left side from Drummoyne Crescent to St Johns Road (230m)	Manager City Assets	\$43,000	✓	Works completed.
MPFRP23104	Footpath Renewal Program- Humphries Road Both sides from Drummoyne Crescent to St Johns Road (110m)	Manager City Assets	\$23,600	✓	Works completed.
MPFRP23105	Footpath Renewal Program- Hurstville Street Right side from Bowtell Avenue to St Johns Road (70m)	Manager City Assets	\$22,200	✓	Works completed.
MPFRP23106	Footpath Renewal Program- Knapton Street Right side from Bayswater Street to Brisbane Road (90m)	Manager City Assets	\$16,800	✓	Works completed.
MPFRP2311	Footpath Renewal Program- Wilson Road Both sides from Elizabeth Drive to North Liverpool Road (170m)	Manager City Assets	\$112,500	✓	Works completed.
MPFRP23110	Footpath Renewal Program- Sims Place Both sides from Bowtell Avenue to cul-de-sac (30m)	Manager City Assets	\$5,400	✓	Works completed.
MPFRP23121	Footpath Renewal Program- Maugham Crescent Both sides from The Horsley Drive to Ainsworth Crescent (170m)	Manager City Assets	\$44,700	✓	Works completed.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPFRP23122	Footpath Renewal Program- The Horsley Drive Left side from Hume Highway to Tuncoosee Street (50m)	Manager City Assets	\$20,800	✓	Works completed.
MPFRP2335	Footpath Renewal Program- Aladore Avenue Both sides from Cabramatta Road West to cul-de-sac (100m)	Manager City Assets	\$20,500	✓	Works completed.
MPFRP2339	Footpath Renewal Program- Old Cabramatta Road Left side from Broomfield Street to Cabramatta Road (50m)	Manager City Assets	\$13,000	✓	Works completed.
MPFRP2340	Footpath Renewal Program- Harrington Street Left side from John Street to St Johns Road (150 sqm)	Manager City Assets	\$9,000	✓	Works completed.
MPFRP2341	Footpath Renewal Program- Byrd Street laneway Laneway adjacent 28 Byrd Street (100sqm)	Manager City Assets	\$23,000	✓	Works completed.
MPFRP2344	Footpath Renewal Program- City Wide Renewal Works Footpath renewal works at various locations to address safety requirements.	Manager City Assets	\$349,720	✓	Works completed.
MPFRP2353	Footpath Renewal Program- Medcalfe Place Right side from Macken Close to cul-de-sac (20m)	Manager City Assets	\$14,000	✓	Works completed.
MPFRP2359	Footpath Renewal Program- Vine Street Left side from Dale Street to Lawson Street (135m)	Manager City Assets	\$54,200	✓	Works completed.
MPFRP2361	Footpath Renewal Program- Alan Street Right side from Court Road to The Horsley Drive (70m)	Manager City Assets	\$16,400	✓	Works completed.
MPFRP2362	Footpath Renewal Program- Kenyon Street Both sides from Thomas Street to Barbara Street (70m)	Manager City Assets	\$19,000	✓	Works completed.
MPFRP2371	Footpath Renewal Program- Hamilton Road Right side from King Road to Sullivan Street (45m)	Manager City Assets	\$3,300	✓	Works completed.
MPFRP2372	Footpath Renewal Program- Hamilton Road Both sides from Currey Place to McCarthy Street (70m)	Manager City Assets	\$32,500	✓	Works completed.
MPFRP2392	Footpath Renewal Program- McKeown Street Right side from Power Street to Polding Street (65m)	Manager City Assets	\$11,500	✓	Works completed.
MPFRP2395	Footpath Renewal Program- Hassall Street Both sides from The Horsley Drive to Victoria Street (90m)	Manager City Assets	\$32,300	✓	Works completed.
MPFRP2396	Footpath Renewal Program- Brisbane Road Both sides from Canley Vale Road to Melbourne Road (1100m)	Manager City Assets	\$100,000	✓	Works completed.
MPFRP2397	Footpath Renewal Program- Brunswick Crescent Right side from Brisbane Road to cul-de-sac (70m)	Manager City Assets	\$11,800	✓	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
MPKG2308	Kerb and Gutter Renewal- Polding Street Left side from Butler Avenue to Mimoso Road (23m)	Manager City Assets	\$17,453	✓	Works completed.
MPKG2316	Kerb and Gutter Renewal- Hughes Street Both sides Coventry Road to Gladstone Street (45m)	Manager City Assets	\$20,000	✓	Works completed.
MPKG2341	Kerb and Gutter Renewal- Smithfield Road Both sides Garment Street to Coryong Street (45m)	Manager City Assets	\$24,000	✓	Works completed.
MPLRR2301	Landscaping Road Reserve - New Leaf Parade 8 gardens in road at intersections, Bonnyrigg.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2302	Landscaping Road Reserve - Railway Parade Embankment opposite Pevensey Street, Canley Vale.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2303	Landscaping Road Reserve - Hamilton Road and Cumberland Highway Garden near directional sign, Fairfield West.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2304	Landscaping Road Reserve - Elizabeth Drive and Brown Road Welcome sign, Bonnyrigg.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2305	Landscaping Road Reserve - Orchardleigh Street 15 gardens in road, Old Guildford.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2306	Landscaping Road Reserve - Bowtell Street Garden bed corner Humphries Road, St Johns Park.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2307	Landscaping Road Reserve - 642-648 Smithfield Road Garden bed opposite Raphael Street, St Johns Park.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLRR2308	Landscaping Road Reserve - 76 Innisfail Road Garden at corner of Bulls Road, Wakeley.	Operations Manager City Services	\$12,500	✓	Works completed.
MPLSPS2103	Local Strategic Planning Statement - Prairiewood Town Centre Collaborate with Greater Sydney Commission, Department Planning, Environment and Infrastructure to investigate Prairiewood Town Centre as a future strategic centre based on the potential future railway station. Examine the potential for other areas for future urban renewal based on the delivery of new regional infrastructure.	Manager Strategic Land Use	\$0	↻	Project delayed due to 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. This will assist in servicing future urban development across the City. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPLSPS2105	Local Strategic Planning Statement - 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	\$0	↻	Project delayed as it is dependent on the completion of the Horsley Park Urban Investigation Area planning process. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.



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
MPLSPS2107	Local Strategic Planning Statement - 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	\$0		Project delayed due to 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. This will assist in servicing future urban development across the City. Therefore, it is proposed that this project be carried forward into 2023-2024 Operational Plan.
MPLTM2205	Local Area and Traffic Management- Castlereagh Street Install traffic calming devices on Castlereagh Street, Bossley park to assist in the reduction of speeding.	Manager Built Systems	\$70,000		Works completed.
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		Works completed with traffic calming devices installed to improve road safety.
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		Works completed with traffic calming devices installed to improve road safety.
MPLTM2306	Local Area and Traffic Management- City Wide Installation City wide installation of new edge and centre line marking based on new requests.	Manager Built Systems	\$20,000		Works completed.
MPLTM2312	Local Area and Traffic Management- Traffic Investigations, City wide Traffic investigations conducted as required.	Manager Built Systems	\$15,000		Completed 13 traffic count locations across the city to identify any traffic hot spots as well as concern future opportunities for site improvements and intervention.
MPLTM2313	Local Area and Traffic Management- Renewal of Signs and Lines City wide renewal of signs and lines.	Manager Built Systems	\$600,000		Works completed with signs and lines renewed across the City.
MPOSA2302	Open Space Land Acquisition and Embellishment 98a Sackville Street Fairfield Heights	Manager Property Strategy and Services	\$1,500,000		Site has been acquired and embellished for open space.
MPOSA2304	Open Space Land Acquisition and Embellishment 2 Frederick Street Fairfield	Manager Property Strategy and Services	\$0		Site has been acquired for open space, however the project is delayed pending negotiations for the sale of property. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSA2306	Open Space Land Acquisition and Embellishment 62 Granville Street, Fairfield	Manager Property Strategy and Services	\$0		Site has been acquired for open space with demolition works to commence. However the project is delayed due to lengthy negotiations during the property sale. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.



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
MPOSA2307	Open Space Land Acquisition and Embellishment 62 Granville Street, Fairfield	Manager Property Strategy and Services	\$0	🔄	Site has been acquired for open space with demolition works to commence. However the project is delayed due to lengthy negotiations during the property sale. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSA2308	Open Space Land Acquisition and Embellishment 47 Mandarin Street, Fairfield	Manager Property Strategy and Services	\$0	🔄	Site has been acquired for open space with demolition works to commence. However the project is delayed due to lengthy negotiations during the property sale. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSA2309	Open Space Land Acquisition and Embellishment 49 Mandarin Street, Fairfield	Manager Property Strategy and Services	\$0	🔄	Site has been acquired for open space with demolition works to commence. However the project is delayed due to lengthy negotiations during the property sale. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSA2314	Open Space Land Acquisition and Embellishment 134 Smart Street, Fairfield Heights	Manager Property Strategy and Services	\$0	🔄	Site has been acquired for open space, however the project is delayed pending the expiry of tenants agreement. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSA2322	Open Space Land Acquisition and Embellishment 114 Mandarin St, Villawood	Manager Property Strategy and Services	\$0	🔄	Site has been acquired for open space, however a decision was determined to renovate the property in the meantime for rental income, which has delayed the overall completion of the project. It is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSA2323	Open Space Land Acquisition and Embellishment 31 Belmore St, Villawood	Manager Property Strategy and Services	\$0	✅	Site has been acquired for open space.
MPOSA2324	Open Space Land Acquisition and Embellishment 33 Belmore St, Villawood	Manager Property Strategy and Services	\$0	🔄	Site has been acquired for open space, however the project is delayed pending the relocation of tenants. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPOSR2216	Open Space Asset Renewal- Comanche Park Playground and signage renewal.	Manager City Assets	\$85,408	✅	Works completed including new playground equipment and signage at Hoy Park.
MPOSR2217	Open Space Asset Renewal- Cabravale Memorial Park Playground and signage renewal, and installation of a memorial seat and signage.	Manager City Assets	\$247,208	✅	Works completed with new playground equipment, seating and signage at Cabravale Memorial Park.
MPOSR2222	Open Space Asset Renewal- Hoy Park Playground and signage renewal.	Manager City Assets	\$210,254	✅	Works completed including new playground equipment and signage at Hoy Park.
MPOSR2301	Open Space Asset Renewal- Rubber Renewal, Placespaces softfall renewal to extend the life of the park. Locations this year are Curran Park and Hawthorne Park.	Manager City Assets	\$80,000	✅	Works completed including replacement of softfall at Emerson Park and Hawthorne Park.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

THEME TWO PLACES AND INFRASTRUCTURE

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPOS2309	Open Space Asset Renewal- Various Renewal and Forward Planning Open space infrastructure renewal and forward planning to enable investigations and concept plans to be developed for projects and assist with grant funding applications.	Manager City Assets	\$43,000	✓	Forward planning works completed.
MPOS2314	Open Space Asset Renewal- Water Bubblers Water bubblers at Cabravale Park.	Manager City Assets	\$5,000	✓	Works completed with water bubbler renewed at Cabravale Park
MPOS2315	Open Space Asset Renewal- Park Shelter Replacement Park shelter replacement at Administration Centre and Bonnyrigg Park..	Manager City Assets	\$40,000	✓	Works completed including replacement of park shelters at Council's Administration Centre, Bonnyrigg Park, Parkes Reserve and Fairfield Park
MPOS2317	Open Space Asset Renewal- Baseball Fencing/Dugouts , Fencing and dugout renewal. Location this year is Fairfield Park Baseball field.	Manager City Assets	\$230,000	✓	Works completed with replacement of fencing and dugout at Fairfield Park's Baseball field.
MPOS2321	Open Space Asset Renewal- Sportsfield Goal Post Renewal Goal post renewal at various sites per year.	Manager City Assets	\$60,000	✓	Works completed including goal post renewal at Rosford Reserve, Avery and Chisholm Parks.
MPRB2301	Open Space Asset Renewal Smithfield Road,From Hornet Street To Mimosa Road,Base replacement and asphalt overlay (250m)	Manager City Assets	\$493,830	✓	Works completed.
MPRB2302	Open Space Asset Renewal Humphries Road,From Elizabeth Drive To Rose Avenue,Repair pavement failures and resurfacing with hot mix asphalt (78m)	Manager City Assets	\$72,170	✓	Works completed.
MPRB2202	Open Space Asset Renewal Railway Street over Sydney Water Pipe Lines To replace existing fence to current standards.	Manager City Assets	\$4,122	✓	Works completed.
MPRB2209	Open Space Asset Renewal Horsley Road Pipe Culvert between Lincoln Rd and Delaware Rd. Design head walls at both end of culvert	Manager City Assets	\$2,000	✓	Works completed.
MPRB2305	Open Space Asset 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	\$33,000	✓	Works completed.
MPRG2220	Felton Crescent From The Horsley Drive and driveway to house number 95-103 Construction of kerb and gutter and associated shoulder works (150m)	Manager City Assets	\$130,860	✓	Works completed.
MPRMS2301	Hamilton Road,From Lackey Street To House Number 48,Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$137,000	✓	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
MPRMS2302	Smithfield Road From Canley Vale Road to Richards Road Repair pavement failures and resurfacing with hot mix asphalt (600m)	Manager City Assets	\$600,000	✓	Works completed.
MPRR22122	Roads and Transport Program - Newton Road including round-about From Victoria Street to Concrete Line Channel Base replacement and asphalt over lay (500m)	Manager City Assets	\$70,883	✓	Works completed.
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	✓	Works completed.
MPRR2265	Roads and Transport Program - Benson Street From Ruby Street to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$2,141	✓	Works completed.
MPRR2270	Roads and Transport Program - Ware Street From Kenyon Street to Nelson Street Repair pavement failures and resurfacing with hot mix asphalt (200m)	Manager City Assets	\$89,112	✓	Works completed.
MPRR2302	Roads and Transport Program - Waiting Street From Heysen Street To Martens Place Repair pavement failures and resurfacing with hot mix asphalt (125m)	Manager City Assets	\$42,600	✓	Works completed.
MPRR2305	Roads and Transport Program - Bettong Crescent From Wallaby Close To Kingfisher Avenue.Repair pavement failures and resurfacing with hot mix asphalt (450m)	Manager City Assets	\$209,140	✓	Works completed.
MPRR2307	Roads and Transport Program- Karrabul Place From Quarry Road To Cul-De-Sac,Repair pavement failures and resurfacing with hot mix asphalt (47m)	Manager City Assets	\$28,036	✓	Works completed.
MPRR2309	Roads and Transport Program- Saltbush Place From Garrison Road To Cul-De-Sac,Repair pavement failures and resurfacing with hot mix asphalt (325m)	Manager City Assets	\$99,700	✓	Works completed.
MPRR23114	Roads and Transport Program- Asphalt Resurfacing of Selkirk Avenue and Delaware Road Repair pavement failures and resurfacing with hot mix asphalt	Manager City Assets	\$583,333	✓	Works completed.
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)	Manager City Assets	\$95,738	✓	Works completed.
MPRR2318	Roads and Transport Program- Satara Avenue, From John Street To Ulzon Road,Repair pavement failures and resurfacing with hot mix asphalt (303m)	Manager City Assets	\$112,000	✓	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
MPRR2319	Roads and Transport Program- Clifford Lane From Clifford Avenue To End of Road,Repair pavement failures and resurfacing with hot mix asphalt (153m)	Manager City Assets	\$104,410	✓	Works completed.
MPRR2321	Roads and Transport Program- Latham Place From Chancery Street To Cul-De-Sac,Repair pavement failures and resurfacing with hot mix asphalt (146m)	Manager City Assets	\$94,683	✓	Works completed.
MPRR2322	Roads and Transport Program- Premier Street From Prospect Road To House Number 18,Repair pavement failures and resurfacing with hot mix asphalt (200m)	Manager City Assets	\$136,907	✓	Works completed.
MPRR2323	Roads and Transport Program- Sackville Street From Arbutus Street To Kiora Street,Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$147,802	✓	Works completed.
MPRR2326	Roads and Transport Program- Ronald Street From Wattle Ave To Laurel Street,Repair pavement failures and resurfacing with hot mix asphalt (198m)	Manager City Assets	\$117,478	✓	Works completed.
MPRR2333	Roads and Transport Program- Bernadette Place From Lawrence Street To Deborah Close,Repair pavement failures and resurfacing with hot mix asphalt (77m)	Manager City Assets	\$34,877	✓	Works completed.
MPRR2334	Roads and Transport Program- Cunninghame Street From Smart Road To The Horsley Drive,Repair pavement failures and resurfacing with hot mix asphalt (129m)	Manager City Assets	\$66,588	✓	Works completed.
MPRR2336	Roads and Transport Program- Wrentmore St. From Sackville Street To Barbara Street,Repair pavement failures and resurfacing with hot mix asphalt (570m)	Manager City Assets	\$304,698	✓	Works completed.
MPRR2338	Roads and Transport Program- Normanby Street From Tangerine Street To House Number 45,Repair pavement failures and resurfacing with hot mix asphalt (192m)	Manager City Assets	\$99,142	✓	Works completed.
MPRR2340	Roads and Transport Program- Ann Street. From Karabar Street To Polding Street,Repair pavement failures and resurfacing with hot mix asphalt (168m)	Manager City Assets	\$61,579	✓	Works completed.
MPRR2341	Roads and Transport Program- Granville Street From Ware Street To Smart Street,Repair pavement failures and resurfacing with hot mix asphalt (112m)	Manager City Assets	\$119,027	✓	Works completed.
MPRR2343	Roads and Transport Program- The Boulevarde From Hamilton Road To Linda Street,Repair pavement failures and resurfacing with hot mix asphalt (87m)	Manager City Assets	\$94,510	✓	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



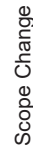
New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPRR2344	Roads and Transport Program- The Boulevard From Karabar Street To Station Street between Pedestrian Crossing,Repair pavement failures and resurfacing with hot mix asphalt (97m)	Manager City Assets	\$76,410	✓	Works completed.
MPRR2347	Roads and Transport Program- Errica Street From Apollo Street To Ryder Road,Repair pavement failures and resurfacing with hot mix asphalt (172m)	Manager City Assets	\$143,816	✓	Works completed.
MPRR2352	Roads and Transport Program- Meadows Road From Hamel Road To Elizabeth Drive,Repair pavement failures and resurfacing with hot mix asphalt (107m)	Manager City Assets	\$165,536	✓	Works completed.
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)	Manager City Assets	\$99,265	✓	Works completed.
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 and layback at 2 sites(188m)	Manager City Assets	\$136,694	✓	Works completed.
MPRR2356	Roads and Transport Program- Corio Road From Stalwart Street To Beavors Street,Repair pavement failures and resurfacing with hot mix asphalt (242m)	Manager City Assets	\$159,794	✓	Works completed.
MPRR2359	Roads and Transport Program- Chifley Street From O'Connell Street To Market Street,Repair pavement failures and resurfacing with hot mix asphalt (303m)	Manager City Assets	\$195,924	✓	Works completed.
MPRR2360	Roads and Transport Program- Polding Street From Marlborough Street To Barton Street,Repair pavement failures and resurfacing with hot mix asphalt (290m)	Manager City Assets	\$206,402	✓	Works completed.
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)	Manager City Assets	\$204,837	✓	Works completed.
MPRR2367	Roads and Transport Program- River Avenue From Mandarin Street To Offi/On ramp Woodville Road - Council's boundary,Repair pavement failures, mill off and resurfacing with hot mix asphalt(234m)	Manager City Assets	\$141,384	✓	Works completed.
MPRR2369	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	✓	Works completed.

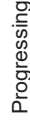


Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPRR2372	Roads and Transport Program- Davis Road From Property Number 17 To Cul- De-Sac.Base replacement and asphalt overlay (100m)	Manager City Assets	\$84,272	✓	Works completed.
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)	Manager City Assets	\$204,170	✓	Works completed.
MPRR2377	Roads and Transport Program- Partridge Avenue From Railway Street To Chowne Place,Repair pavement failures and resurfacing with hot mix asphalt (143m)	Manager City Assets	\$129,300	✓	Works completed.
MPRR2379	Roads and Transport Program- Smithfield Road From Canley Vale Road to Blacksmith Street Repair pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$226,401	✓	Works completed.
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	\$0	↻	Project delayed due to 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. This will assist in servicing future urban development across the City. Therefore, it is proposed that this project be carried forward into 2023-2024 Operational Plan.
MPTFR2202	Traffic Facilities Renewal- Brown Road From Gemalla Street to Montgomery Road - roundabout concrete Replacement of central island of intersection of Brown Road and Montgomery Road (80m2) and associated works.	Manager City Assets	\$140,000	✓	Works completed.
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)	Manager City Assets	\$80,000	✓	Works completed.
MPTFR2327	Traffic Facilities Renewal- Orchardleigh Street From Broughton Street To Church Street, Raised Pedestrian Crossing Replacement of kerb and adjustment to kerb blisters to provide gutter bridge and asphalt resurfacing for pedestrian crossing(70m2)	Manager City Assets	\$30,000	✓	Works completed.
MPVCBU2360	Buildings and Facilities Renewal- Marlborough Street ELC Replace 2 air-conditioning units.	Manager City Assets	\$26,000	✓	Works completed with renewal of split systems completed at the Marlborough St Early Learning Centre.
MPVCBU2361	Buildings and Facilities Renewal- Fairfield Showground-Judges/ Coaches Room New vinyl floor covering for Judges/Coaches room in Function Centre mezzanine level above Cumberland Room, paint the Judges/Coaches room ceiling, replace the door, paint the window frame and window grilles.	Manager City Assets	\$225,000	✓	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

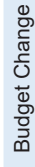
Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPVCBU2372	Buildings and Facilities Renewal- 13 Prince Street, Canley Vale Upgrade the ceiling works, gutter and gutter guards, eaves, flooring, lighting, plumbing, doors, windows as well as painting.	Manager City Assets	\$125,000	✓	Works completed with upgrades to the ceiling, guttering, flooring, lighting and windows.
MPVCBU2374	Buildings and Facilities Renewal- Fairfield Showground Ticket Box Replace internal counter, shutters, doors, floor covering, kitchen fittings, lights and external walls. Remove the existing floor covering, replace air-conditioner.	Manager City Assets	\$75,000	✓	Works completed with an upgrade to the Showground Ticket Box area.
MPVCBU2375	Buildings and Facilities Renewal- Forward Planning Design Various development applications and architectural planning for renewal program roll out.	Manager City Assets	\$100,000	✓	Works completed.
MPVCBU2376	Buildings and Facilities Renewal- Fairfield Library Roofing repairs including replacing box gutters, flashings and capping.	Manager City Assets	\$140,000	✓	Works completed including the replacement of box guttering and installation of roof flashing at the Fairfield Library.
MPVCBU2380	Buildings and Facilities Renewal- Cabramatta Occasional Care - Soft fall yard renewals.	Manager City Assets	\$40,000	✓	Works completed including the upgrade of the soffail and synthetic grass at Cabramatta Occasional Care
MPVDR2206	Drainage Renewal Program- 13 Moonshine Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	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	✓	Works completed.
MPVDR2211	Drainage Renewal Program- 38 Moonshine Avenue Replace concrete lid behind lintel	Manager City Assets	\$2,500	✓	Works completed.
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	✓	Works completed.
MPVDR2215	Drainage Renewal Program- 7 Lister Avenue Replace existing cast-insitu lintel with precast lintel (2.4m)	Manager City Assets	\$5,000	✓	Works completed.
MPVDR2216	Drainage Renewal Program- 9 Spooner Avenue Replace 2 galvanised grates	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2217	Drainage Renewal Program- 93 Harrington Street on Birdwood Ave Replace concrete lid behind lintel	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2218	Drainage Renewal Program- 58 Lime Street Replace 2 galvanised grates	Manager City Assets	\$3,500	✓	Works completed.



Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPVDR2219	Drainage Renewal Program- In between loop of Sydney Luker Park and Sydney Luker Road Replace concrete lid behind lintel	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2220	Drainage Renewal Program- 206 St Johns Road on Lime Street Replace 1 galvanised grate.	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2221	Drainage Renewal Program- Opposite 26 Yvonne Street Replace concrete lid behind lintel	Manager City Assets	\$3,500	✓	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	✓	Works completed.
MPVDR2226	Drainage Renewal Program- 68 Allambie Road Replace 2 galvanised grates	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2227	Drainage Renewal Program- 9 Cuthbert Crescent Replace lintel opening 2.4m	Manager City Assets	\$3,500	✓	Works completed.
MPVDR2229	Drainage Renewal Program- 13 Falcon Close Replace 2 galvanised grates	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2230	Drainage Renewal Program- 26 Hornet Street Replace 2 galvanised grates	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2231	Drainage Renewal Program- 54 Nineveh Crescent Replace lintel opening 2.4m	Manager City Assets	\$2,500	✓	Works completed.
MPVDR2232	Drainage Renewal Program- Opposite 26 Hornet Street Replace 2 galvanised grates	Manager City Assets	\$2,500	✓	Works completed.
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	✓	Works completed.
MPVKG23113	Kerb and Gutter Renewal- Gipps Street Both sides Brennan Street to The Horsley Drive (150m)	Manager City Assets	\$84,000	✓	Works completed.
MPVKG23128	Kerb and Gutter Renewal- Davis Road Both sides from Bridge Road to cul-de-sac (460m)	Manager City Assets	\$28,021	✓	Works completed.
MPVKG23130	Kerb and Gutter Renewal- Redfern Street Right side from Hassall Street to Verrell Street (152m)	Manager City Assets	\$51,832	✓	Works completed.



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	✓	Works completed.
MPVOS2205	Open Space Asset Renewal- Rosford Park Janice Crosio Oval Irrigation system renewal.	Manager City Assets	\$256,825	✓	Works completed.
MPVOS2206	Open Space Asset Renewal- Brenan Park Floodlighting and site fencing/path renewal, removal of baseball fence, and bollard replacement. Year 2 of a 2 year program	Manager City Assets	\$107,403	✓	Works completed with the installation of lighting at Brenan Park.
MPVSG2331	Fairfield Leisure Centre - Tennis Club House Replace lighting and guttering.	Manager City Assets	\$70,000	✓	Works completed including roofing repairs, plumbing, painting, floors lining and lighting upgrades.
SP21680	Endeavour Sports Park - Master Plan Develop a master plan for Endeavour Sports Park to meet the community's needs regarding sporting facilities.	Manager City Assets	\$60,000	✓	Project completed with the Master Plan developed and grant submission for Endeavour Sports Park submitted. Furthermore, Council was able to secure the grant funding successfully.
SP23495	Fairfield Leisure Centre - Security and Furniture Improvements Replace existing security fencing around the centre and the staged replacement of internal/external furniture throughout the centre.	Manager Showground, Leisure Centres and Golf Course	\$50,000	✓	Works completed.
SP23632	Repaint Traffic Islands Repaint traffic islands to improve road visibility and safety.	Manager Built Systems	\$60,000	✓	Repainting of traffic islands across the City has been completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
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 hire 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 (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	↔

Key Trends

↑ or ↓ is working towards the community's goals

× Services are closed during this period

↔ Is no change

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

2022-2023 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Asset Management - Civil and Built	% Asset handover completed for new assets every 12 months	65%
	\$ Value of Asset handover completed for new assets every 12 months	\$2,555,448
	% Asset handover completed for renewal assets every 12 months	38%
	\$ Value of Asset handover completed for renewal assets every 12 months	\$15,985,955
Asset Management - Open Space	# Graffiti removals undertaken	46
	# Asset condition inspections undertaken (Conquest data)	2,100
	% Trees requests pruned / removed on Council land undertaken	78%
	# Private trees approved for removal	25
	# Private tree applications for removal rejected	20
	# Customer request for open space asset maintenance	105
Building Control and Compliance	% Development applications determined within 40 days	70%
	# Construction Certificates determined	1
	% Complying Development Certificates determined within agreed timeframe	100%
	# Inspections undertaken for compliance of swimming pool fencing	40
City Connect Bus	% City Connect bus service running on time	100%
Design Management	% Surveying projects completed within the quoted timeframes	95%
	% of Civil, Urban and Landscaping designs completed	18%
Development Planning	% Development applications determined within 40 days	55%
	% Construction Certificates determined within 40 days	80%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	97.5%
	% Stormwater Drainage Asset maintenance undertaken within service level	94%
	% Building and Facility Asset maintenance undertaken within service level	96%
Land Information Services	# Internal mapping requests completed	6
Major Projects	# Request for Tender Contracts awarded	0
	# Request for Quotation Contracts awarded	10
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	85%
	% Landscaping sites and gardens maintained to the service levels	70%

Service	Indicator measure	Result
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	0%
	% 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	1
	# 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	10
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	8
	# 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

- Held an Open Day at the Fairfield Community Nursery. Workshops included learning how to collect seed from your plants to propagate and identifying insects and diseases in the garden.
- Held a workshop at Nalawala Community Hall about how micro-plastics are affecting our environment, how micro-plastics are measured in the environment and how we can help.
- Planted 535 trees at 13 sites across the City.
- Developed a Georges River Catchment Regional Scoping Study to assess and identify measures to reduce flood risks within the area.
- Continued to maintain stormwater pits in hot spot locations.
- Implemented 8 projects as part of Council's flood mitigation program.
- Investigated over 70 environmental management requests for pollution.
- Produced 240 native plants at the Community Nursery.
- Dedicated over 900 hours to active patrol for illegal dumping.
- Distributed almost 200 educational materials to the community about natural resource management.
- Conducted over 100 hours of bush regeneration along the City's creek line and bushland reserves under the Creek Care program.
- Generated a total of 81,850 kWh of solar power, which has been used at Council's buildings.
- Worked approximately 149 hectares of bush regeneration along Fairfield's creek line and reserves as part of the Creek Care program.
- Swept over 3,900 km of street sweeping with three trucks across the City.
- Removed approximately 30 tonnes of litter and rubbish was removed from gross pollutant trap units and via creek cleaning reactive works at various locations.
- Collected over 1,478.92 tonnes of material collected from council clean ups during the quarter.
- Removed over 73 cubic metres of litter and grass cuttings as part of the Main Roads Beautification program.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. Year 1 of a 2 Year Project	Operations Manager City Services	\$0	✗	Project discontinued due to competing priorities and resourcing constraints.
IN22850	National Tree Planting Day Host National Tree Day activities in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites.	Team Leader Natural Resource Management	\$0	✓	Project completed with National Tree Day 2022 hosted at Parklea Reserve for 140 participants planting over 10,000 native shrubs, grasses, ground covers and trees.
IN23801	Tree Planting in Parks and Sportsfields Implement a tree planting program in parks and sportsfields to create shade for users and spectators of parks and sportsfields.	Manager City Assets	\$160,000	✓	Project completed at 13 sites across the city with over 535 trees planted.
MPFMP2225	Georges River Catchment Regional Scoping Study A scoping study to identify, assess and recommend measures to reduce flood risk. Year 2 of a 2 year program.	Manager Catchment Planning	\$130,000	✓	Project completed with the Georges River Catchment Regional Scoping Study developed.
MPLCT2202	Kerbside Collection Route Optimisation A review to be conducted on Council's currently kerbside collection routes utilising the current resources to provide an optimised service for both Council and to the community. The study will include the consideration of school zones, CBD areas, small / narrow streets, busy main roads and any other factors contributing the collections.	Operations Manager City Services	\$35,000	✓	Review undertaken to optimise kerbside collection routes across the city, which would assist and reduce resourcing constraints within the service.
MPSLP2301	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	\$20,000	✗	This project has not commenced due to resourcing constraints. Therefore, it is proposed to discontinue this project and return \$20,000 to the Stormwater Levy Reserve.
MPSLP2302	Stormwater Gully Pit Maintenance Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Manager Catchment Planning	\$40,000	✓	Project completed with stormwater pits in hot spot locations receiving additional maintenance.
MPSLP2303	Water Quality Monitoring Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Manager Catchment Planning	\$55,000	✓	Project completed with water quality monitoring undertaken at 20 sites across the City.
MPSLP2304	Maintenance of Major Stormwater Systems Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Catchment Planning	\$370,000	✓	Project completed with the maintenance of major stormwater systems conducted, including litter removal and bush regeneration in hot spot locations.
MPSLP2305	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Manager Catchment Planning	\$210,000	✓	Project completed with a Catchment Officer contracted to assist with the implementation of the Stormwater Levy Major Program.
MPSLP2325	Cabramatta Creek Bank Stabilisation Monitoring and maintenance.	Manager Catchment Planning	\$10,000	✓	Project completed with scheduled inspections completed along Cabramatta Creek.



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
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.	Team Leader Natural Resource Management	\$70,284	✓	This is a multi-year project, with key milestone delivered including the surveillance of public and private lands, mapping, collaborations and education opportunities with residents and businesses, nurseries, shops, markets and other high-risk pathways to minimise the spread of priority weeds.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
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	↓
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↑
	# Water consumption per household	N/A*
	# Community partnership strengthened	↓
	% Satisfied with environmental and sustainability education programs (Annual Survey)	↓
% Implementing environmental practices as a result of the education programs (Annual Survey)	↓	

Key Trends

↑ or ↓ is working towards the community's goals

× Services are closed during this period

↔ Is no change

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

*Note: Data no longer available

2022-2023 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	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 part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	412
	# Other public health regulated premises/activities inspected	110
	# Environmental audits undertaken at industrial and commercial premises	0
	# Investigations undertaken by Environmental Management for pollution matters	70
	# Development applications reviewed regarding environmental impacts	119
	# Investigations undertaken by Community Health for environmental and public health related matters	55
Natural Resources Management	# Volunteer hours participating at community nursery	801
	# Volunteer hours maintaining bushland and creeks	82
	# Native plants produced by the Community Nursery	240
	# Native plants comprising of trees, grass, shrub planted in the city	1,040
	# Compliance inspections for priority weeds	29
	# Educational materials distributed to the community	196
	# Hours litter removal by Georges River keepers in the City	1,338
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	196
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
Waste Management	% Complaints on waste management resolved within Service Level Agreement	98%
	# Hours patrolling for illegal dumping incidents	912
	# Reported illegal dumping incidents identified	585
	# 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	81,850
# CO2 (emissions) saved from all Council assets (tonnes)	99.7	
	# Litter prevention educational programs delivered	0

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 "Starting a Small Business in 2023", a workshop at Fairfield City HQ which focused on the first steps to starting a successful small business in 2023.
- Held the Fairfield Easter Fair at Fairfield Showground.
- Established a zero-barrier business membership to better engage town centre businesses in achieving the priority of a attractive and lively town centre as well as distributing promotional material across the City.
- Had 1,504 visits to the Community Business Hub (Fairfield City HQ) this quarter.
- Achieved a 100% occupancy rate of Council's commercially leased or licensed properties.
- Assisted 461 Businesses with enquiries, approvals, and applications this quarter.
- Achieved a 100% satisfaction rating through a survey on the Community Business Hub program.
- Delivered 8 business programs and workshops at the Community Business Hub including Business connect online, Getting Ready for Business Funding, Smart Selling - The Concept of Strategic Selling, Business Health Check, Startup Website Development, Three Generations of Success, Surviving and Thriving and a local business open day.
- Hosted the Bring It On! Festival at the Fairfield Showground.
- Held Culinary Carnival at Fairfield City Centre, where the streets of Fairfield showcased authentic food and cuisine as well as cultural performances.
- Hosted the first ever Fairfield Spring Fest event, two days of non-stop fun, food, live music and kid's activities at Fairfield City Centre.
- Held 4 Mother's Day activations across Cabramatta, Canley Heights, Canley Vale and Fairfield.
- Held two Easter activations in Fairfield Heights and Fairfield City Centre with the Easter Bunny roaming the town centre.
- Awarded 57 residents as part of the Fabulous Fairfield Awards program for maintaining their gardens in Fairfield City.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN23960	Building Upgrade - 2 McBurney Road, Cabramatta Upgrade includes roof and gutter repairs, replacement of adjoining fences and front gate, replacement of external flooring at the entry and garden maintenance.	Manager Property Strategy and Services	\$25,000	✓	Works completed including upgrade of fencing, roofing, guttering, flooring of walkway and garden beds.
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 completed with graphic designs, marketing and promotions content developed to improve communication effectively and inform the community about all major events.
MPME2302	Major Events Program - Waste Management Waste management and facility services at all major events.	Manager Cabravale Place and Major Events	\$0	✓	Project completed with effective waste management and facility services established for all major events.
MPME2303	Major Events Program - Research and Report Review events and ensure that Council is providing best practice events that meet our community needs.	Manager Cabravale Place and Major Events	\$0	✓	Project completed with Council advised on major events planning, with Moon Festival sponsorship report considered by Outcomes Committee in June 2023 (Item 52).
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 completed with the Zero Barrier business membership established to better engage town centre businesses in achieving the priority of a attractive and lively town centre as well as distributing promotional material across the city.



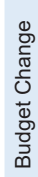
Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
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 Trends

↑ or ↓ is working towards the community's goals

× Services are closed during this period

↔ Is no change

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

2022-2023 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Community Business Hub	# visits to the Community Business Hub	1,504
	# meeting room, suite and desk hires at the Community Business Hub	690
	# business programs facilitated at the Community Business Hub	10
	# of referrals to business advisors	41
Economic Development	# Businesses provided with assistance	461
	# Business communication initiatives	104
Major Events	# Major events delivered	2
	# Community members attending major events	8,000
	# Council engagements conducted at major events	3
Place Management	% nominated plan, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	19
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

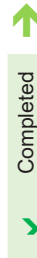
In a democracy, the community wants their leaders to listen to them, represent their views with integrity and strive to achieve for the good of the community. Decision making, especially in the public sector, must be transparent, objective and accountable. Good governance and leadership ensures the community 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 Councillors Donation Fund to the Multicultural Disability Advocacy Association (NSW Inc.) towards their fundraising event.
- Donated a total of three thousand, five hundred dollars (\$3,500) from the Mayoral Donation Fund to Fairfield Liverpool Cricket Association towards their T20 Winter Junior Competition, Horsley Park Community Social towards the Cancer Council Biggest Morning Tea, Smithfield Athletics towards their Presentation Night, Cambodia Vision towards the treatment and prevention of blindness in regional Cambodia, Little Wings towards the Return and Earn Fundraiser Program and Assyrian Cultural and Social Youth Association Inc towards the purchase of a camera.
- Donated a total of four thousand, one hundred dollars (\$4,100) from the Mayoral Community Benefit Fund to Bonnyrigg High School P & C Association in support of the Carnivale event, 24Care Community Services towards their charitable efforts, Legacy Australia Inc. for his fundraising cycling challenge, Scholarship Fund to Indoor Sports NSW (INNSW Touring) for resident to participate at the 2023 Indoor Netball Junior Nationals.
- Donated one thousand dollars (\$1,000.00) from the Community Volunteer Fund to Bonnyrigg Library Knitting Group and Abbotsbury Uniting Church towards the purchase of resources for the Wrap with Love Project.
- Relocated mobile CCTV cameras identified hot spots as approved by the Mayor's Crime Prevention Committee.
- Continued to implement the digitisation of historical Council records which would improve Council's accessibility through its corporate systems.
- Upgraded audio visual equipment across all Council's meeting facilities to improve communication internally and with the community.
- Continued to maintain one of the lowest residential rates when compared to neighbouring councils.
- Engaged over 9,000 residents through an extensive social media campaign for feedback on the exhibition of the draft Operational Plan.
- Carried out 29 CCTV inspections across the city to continue to monitor community safety.
- Recycled 339,839 tonnes of material through the Sustainable Resource Centre.
- Trained all staff about the Fairfield Opportunity and Risk Management Policy and Strategy as well as establishing a risk register based on the projects and major programs identified in the Council's Operational Plan.
- Continued to implement the fleet, plant, and equipment program to improve Council's services for the community.
- Collected almost 96% of rates on time.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	Manager Property Strategy and Services	\$50,000	✗	Project discontinued pending further investigation, which is required to identify future development opportunities within the current economic environment. Therefore, it is proposed that the remaining budget be returned into the Property Development Fund.
IN23772	Digitisation of Historical Council Records Conversion of 190,000 (approx.) Council historical hard copy records (Council Infrastructure Plans, Building Applications, Property Information) into digital records remotely accessible through corporate systems.	Chief Information Officer	\$150,000	✓	Project completed.
IN23773	Websites Multi-Site Provide a platform to consolidate several websites that exist for Fairfield's services into the same web content management solution and to provide for additional future websites.	Chief Information Officer	\$100,000	✓	Project completed with six sub-websites developed for Dutton Plaza, Discover Fairfield, Fairfield City Business, Best Start, Museum and Gallery, and Fairfield HQ.
MPCCCTV2201	Public Space CCTV Renewal Renewal of public space CCTV at: • Cabravale Park, Cabramatta • Crescent Plaza, Fairfield • Fairfield Heights CBD • Replace backend equipment supporting CCTV • Cecil Road • Horsley Park CBD	Chief Information Officer	\$25,871	✓	Works completed.
MPCCCTV2301	Cabramatta - Phase 1 Renewal of 42 cameras and server replacement.	Chief Information Officer	\$92,200	✓	Works completed.
MPCCCTV2302	Fairfield Renewal Renewal of 15 cameras at Nelson Street Carpark, 9 cameras at Downey Street Carpark, 38 cameras at Fisher Street Carpark, and 32 cameras at Fairfield Leisure Centre.	Chief Information Officer	\$45,000	✓	Works completed including the replacement of cameras Nelson St, Downey St and Fisher St Carparks as well as Fairfield Leisure Centre.
MPCCCTV2303	CCTV Software Purchase Purchase of CCTV Video Management Software.	Chief Information Officer	\$80,000	✓	Project completed and software purchased.
MPFORM2202	FORM Service and Project Risk Register Develop FORM Service and Project Risk Register templates, ARIC service presentation template and a FORM based calendar for training and implementation.	Manager Human Resources	\$0	✓	Project completed.
MPFORM2302	Service Business Continuity Plans Review and update Service Business Continuity Plans across all council services on to new template to support them to respond in the event of a disruption.	Manager Human Resources	\$0	↻	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project be carried forward into 2023-2024 Operational Plan.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project

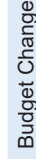


Carry Forward

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPFR2201	Replace Councils Light Vehicles Replacement of 41 light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Construction and Maintenance	\$1,066,750	✓	Works completed.
MPGOV2202	Good Governance Guide Conduct study into developing a Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council.	Manager Governance and Legal	\$0	↻	Project delayed pending final approval. Therefore, it is proposed that this project be carried forward into the 2023-2024 Operational Plan.
MPGOV2203	Delegations Register Develop scope for an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. Year 1 of a 4 year project	Manager Governance and Legal	\$0	↻	Project delayed pending an internal review of the scope of work relating to the Delegations Register. Therefore, it is proposed that this project be carried forward into 2023-2024 Operational Plan.
MPGOV2303	Delegations Register Development of an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. Year 2 of a 4 year project	Manager Governance and Legal	\$10,000	✗	Project delayed pending an internal review of the scope of work relating to the Delegations Register. Therefore, it is proposed to discontinue this project.
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	✓	System upgrade completed including system errors resolved, which was identified during the roll out of this project.
MPICT2212	Off-site IT Solutions Develop a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	Chief Information Officer	\$34,500	✓	Project completed with new software setup and operational to support WHS forms in the field.
MPICT2303	ICT Security Application Resilience - Advanced Threat Protection Enhance ICT Security systems resilience to implement protection against cyber attacks through monitoring, advanced threat protection and training programs.	Chief Information Officer	\$25,000	✓	Project completed including software setup completed to mitigate against cyber attacks.
MPICT2304	ICT Cyber Security Enhancement Access and authentication, privileged user management, privileged user password management and multifactor authentication.	Chief Information Officer	\$0	✓	Project completed with cyber security enhancement undertaken, which will improve access and authentication, allow for privileged user management and password management as well as multifactor authentication.
MPICT2309	Oracle Database upgrade Oracle database version upgrade required to maintain support.	Chief Information Officer	\$40,000	✓	Project completed with Oracle database version upgraded.

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

ID No.	Name	Responsible Officer	22/23 Budget	Status	Comments
MPICT2313	Linux Migration to Supported platform - Windows Servers (Nutanix) Upgrade (license) Our existing Centos Linux operating systems are required to be upgraded to a supportable Red Hat Linux.	Chief Information Officer	\$45,000	✓	Project completed including migration of Centos operating systems to a better supported system.
MPICT2316	Migrate Corporate Data into Archive System and Decommission Replaced Systems Implement iArchive software, to enable the extraction of historical data that is currently stored in multiple legacy systems and databases that are no longer directly accessible.	Chief Information Officer	\$30,000	✓	Project completed with corporate data archived into Council's system and historical softwares decommissioned.
MPICT2321	Windows Servers (Nutanix) Upgrade (license) Upgrade of the Nutanix server licensing as required for ongoing maintenance of the server platform. The upgrade will also enable new features of the software, providing Synchronous system replication and applications management.	Chief Information Officer	\$50,000	✓	Project completed with upgrade to windows servers in order to support new features and operational needs.
MPICT2325	Disaster Recovery Monitoring Server (Witness) Purchase and configure Disaster Recovery fail over monitor.	Chief Information Officer	\$20,000	✓	Project completed with Disaster Recovery Monitoring Server purchased and configured.
MPWMP2101	Time and Attendance Implementation of an attendance system that will reduce data entry, paper based timesheets and improve payroll efficiency.	Manager Human Resources	\$0	↻	Project delayed due to extensive stakeholder engagement as well as scope change to address concerns raised during the engagement process. It is proposed that this project be carried forward into the 2023-2024 Operational Plan.
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	↻	An internal review of the project scope was required, which delayed the commencement of this project. Therefore, it is proposed that this project is carried forward into the 2023-2024 Operational Plan.
MPWPER2201	Waste Service Plant Replacement Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Manager Construction and Maintenance	\$1,703,000	✓	Works completed.
MPWPER2301	Waste Service Plant Replacement Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Manager Construction and Maintenance	\$1,235,000	✗	Project discontinued due to a lengthy procurement process required for custom manufactured components.



2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Corporate Planning	# External stakeholders engaged about the community's priorities	↑
	% Internal Review findings implemented within the required timeframe	↑
	# Of continuous improvement actions implemented	↑
	# Plans and reports developed for the community	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
	# Documents managed under the quality management system	↑
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	% 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 Trends

↑ or ↓ is working towards the community's goals

× Services are closed during this period

↔ Is no change

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

2022- 2023 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Corporate Planning	# Flyers/Summary Plans and Reports developed	1
	# Internal reviews of quality management system undertaken	1
	# Internal stakeholders engaged about corporate planning / community priorities	45
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition for Council's corporate plans	30
	# Internal Review findings identified	30
	% Overdue documents in the quality management system	3%
Customer Service Administration Centre	% Call abandonment rate	5.20%
	% Customer Service Centre enquiries managed at the first point of contact	93.5%
Fairfield Opportunity and Risk Management	# Insurance claims notified	65
	# Fairfield Opportunity and Risk Management Strategy - major programs implemented	0
Financial Sustainability	# Average employee leave entitlements per capita	249.10
	# Breaches on the overdraft limits	0
	% Variance to budgeted Investment earning rate	0.70%
	Achieving unqualified external audit opinion	N/A
	% Rates not collected on time	4.24%
Fleet and Stores Management	% Fleet replacement in accordance with 10 year plan	60%
Governance	% Governance projects completed within time	0%
	# Governance policies reviewed annually	1
	# Statutory reports developed and submitted	0
	# Training sessions on Code of Conduct delivered to Council Officials	12
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	89%
	% Lost Time Injury Frequency rate	11.19%
	% Employee duration rate	2.55%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	80
	# CCTV inspection carried out	6
	# Hours the Infrastructure and core systems are not available during business hours	8
	# Issues requested through service desk	240
	# Technology solutions implemented	0
Internal Audit	% Closed audit actions completed within agreed timeframes	100%
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	284
	% Documents registered within 3 days of receipt	98%
	# Electronic Document and Records Management System training sessions	8
	# Electronic Document and Records Management System requests for support	1,498
	# Formal information (GIPA) requests received	15
Sustainable Resource Centre	# Tonnes CO2 emission saved	1,116

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2023

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the twelve months ended 30 June 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 Investment Budget Review
- Item 5.** Fourth 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 30 June 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:
Lachlan Gunn
Chief Financial Officer
Responsible Accounting Officer

Date 6 October 2023

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. The exception is for the end of the June quarter, where an extended deadline of no later than four months after the end of the quarter is permitted. The reports are to also 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 12 months ended 30 June 2023 was a surplus of \$15.125m compared to a budget surplus of \$3.917m, and a surplus of \$13.652m for the comparable period last year.

The better than budget result (compared to Q3 budget) is primarily due to the following:

- Operating Grants were higher than expected this year primarily because 100% of the Financial Assistance Grants (FAG's) were paid in advance for the 2023/24 financial year (2022/23: 75%), which was in addition to the residual 25% of FAG's received for the 2022/23 financial year.
- Interest on Investment income exceeded budget due to the RBA increasing the cash rate.
- Other income is above budget primarily because Council generated one-off income from the sale of ESC's (Energy Savings Certificates) when it replaced existing streetlights with more energy efficient LED's this financial year. Proceeds from the sale of the ESC's were used to pay the service provider for the residual value of the luminaires replaced with LED's.
- In addition, rental income from properties and facilities rebounded 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 depreciation due to timing in capitalisation of assets.

Abovementioned favourable revenue variances were partly offset by a shortfall to budget in Other Revenue. This was because revenue from the Sustainable Resource Centre (SRC) was impacted by a reduction in demolition activity, which reduced the volume of material available for recycling. Capital grants were less than budget due to a combination of funds being received later than expected and because accounting standards require revenue from capital grants to be brought to account when the performance obligations have been fulfilled. This resulted in \$4.577m of capital grant funding received during the year being recorded as a liability in the balance sheet at year end because project delays and late receipt of grant funding meant that the performance obligations for the grants had not been achieved by balance date.

Materials and Services costs were above budget because Council incurred residual charges from the street light service provider for the removal of luminaires replaced with LED's. This was offset by above budget revenue from the sale of the ESC's.

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

FAIRFIELD CITY COUNCIL INCOME AND EXPENDITURE STATEMENT 12 month period ended - 30 June 2023	Favourable Variance			
	Unfavourable variance between 0 and 10%			
	Unfavourable variance greater than 10%			
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	89,856	89,539	317	0.4
Domestic Waste	33,048	32,532	516	1.6
Drainage Stormwater Levy	1,541	1,625	(85)	-5.2
User Charges and Fees	21,587	21,280	308	1.4
Interest & Investment Income	6,354	4,948	1,406	28.4
Other Revenue	14,974	16,002	(1,027)	-6.4
Grant & Contribution Operations	26,002	19,262	6,741	35.0
Grant & Contribution Capital	25,687	31,954	(6,267)	-19.6
Other Income	9,630	7,234	2,397	33.1
Net Gain From Disposal Of Assets	1,911	1,819	92	5.1
Total Income from continuing operations	230,590	226,193	4,398	1.9
Expenses from Continuing operations				
Employee Costs	82,960	83,948	988	1.2
Materials & Services	48,547	47,497	(1,050)	-2.2
Debt Servicing Costs	179	198	19	9.5
Depreciation, Amortisation & Impairment	38,023	38,525	502	1.3
Other Expenses	20,069	20,154	85	0.4
Total Expenses from continuing operations	189,778	190,322	544	0.3
Operating Surplus/(Deficit) from continuing operations	40,812	35,871	4,942	
Net Operating Surplus/(Deficit) before capital grants and contributions	15,125	3,917	11,208	

Post COVID-19 Recovery

COVID-19 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 out of lockdown, 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 4th 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 12 months ended 30 June 2023 is \$230.590m against a budget of \$226.193m. Capital grants were below budget, but operating income excluding capital grants was \$10.664m above budget due to increased revenue from interest on investments, receipt of 100% prepayment of 2023/24 Financial Assistance Grants (FAG's) and income from the sale of Energy Savings Certificates (ESC's). 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
\$21.587m	\$21.280m	\$0.307m

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.

Interest & Investment Income

Actual	Budget	Variance
\$6.354m	\$4.948m	\$1.406m

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.

Other Revenue

Actual	Budget	Variance
\$14.974m	\$16.002m	(\$1.028m)

Other revenue is 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. This was partially offset by a fair value gain arising from the revaluation of investment properties as at 30 June 2023.

Grant & Contribution – Operational

Actual	Budget	Variance
\$26.002m	\$19.262m	\$6.740m

Operating Grants are higher than budget primarily because 100% of the Financial Assistance Grants (FAG's) were paid in advance for the 2023/24 financial year (2022/23: 75%), which was in addition to the residual 25% of FAG's received for the 2022/23 financial year.

The NSW Grants Commission indicated at the beginning of the financial year that the FAG prepayment would most likely revert to the historical average of 50% for the current financial year. Council was not aware of the increase in the FAG prepayment until the funds were received into its bank account on 28 June 2023. Therefore, could not reasonably have foreseen this budget variance.

Grant & Contribution – Capital

Actual	Budget	Variance
\$25.687m	\$31.954m	(\$6.267m)

The unfavourable variance relates to grant funding budgeted but not yet received as expected by June, and funding received but not yet brought to account as revenue because the performance obligations under the grants had not been met as at 30 June 2023. As a result \$4.577m of grants received during the financial year was categorised as grants and contributions received in advance (a liability) in the balance sheet at year end. This is a timing issue with the project works.

The major variances are as follows:

- Heavy Patching RLRPP (*Project MPH2301*) - \$7.43m was brought to account as revenue against the \$3.0m budget for this project.
- Endeavour Sports Hub (*Project IN628-1*) - no funds received against the \$4.240m budget for this project.
- Local Rd & Community Infrastructure Program - \$628m brought to account as revenue against the full year budget for this project of \$4.240m.
- Regional Multi/Sporting Complex– *Project SP560* - no funds received against the \$2.421m budget for this project because WestInvest yet to finalise funding agreements.
- *Section 7.11 and 7.12 contributions* - \$7.664m received against the budget of \$5.500m.

Grant providers largely control the issuance and timing of grants. Variances can be budget timing differences between expected grant fund income, and the actual receipt of that income.

Other Income

Actual	Budget	Variance
\$9.630m	\$7.234m	\$2.396m

Other income is above budget primarily because Council generated one-off income from the sale of ESC's (Energy savings Certificates). Council earned ESC's when it replaced existing streetlights with more energy efficient LED's this financial year. In addition 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.

Expenses from Continuing Operations

Total expenditure to end of June 2023 is \$189.778m against a budget of \$190.322m. The budget variance is largely due to below budget expenditure on employee costs and depreciation. These budget savings were partially offset by above budget materials and services costs because Council incurred residual charges from the street light service provider for the removal of existing luminaires that were replaced by LED's.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$82.961m	\$83.948m	\$0.988m

Employee costs are \$6.817m (8.9%) higher than the prior year, but \$0.988m (1.18%) 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 following Employee Costs table indicates budget variances by major expense types:

EMPLOYEE COSTS	YTD June 2023		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		66,396	
Less: Additional Budget Savings assigned and achieved		-2,652	
Salaries & Wages (Net of savings)	56,390	63,744	7,354
Overtime	3,569	3,177	-392
Superannuation	7,268	7,451	183
Workers Compensation	1,051	699	-352
Temporary Contract Labour	4,947	3,812	-1,135
Movement in employee provisions	10,719	6,801	-3,918
Other	-1,693	-2,258	-565
Training Cost	709	522	-187
Total Employee Cost	82,961	83,948	988

The major reasons for the above employee cost variances as at 30 June 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.

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 15,241 hours compared to the corresponding period in the prior year. Accrued annual leave hours as at 30 June 2023 are 4% lower than the same time in the prior year (2022: 132,252 hours; 2023: 127,327 hours), whilst accrued long service leave hours also decreased by 6% compared to the prior year (2022: 186,643 hours; 2023: 176,327 hours).

Council achieved a 5% 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 (PPOS�). The balance of outstanding hours continues to reduce as amounts are paid out as per options stipulated in the PPOS� 2013.

The outstanding leave recorded at end of June 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%
June 2023	127,327	-4%

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%
June 2023	176,327	-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%
June 2023	311,984	-14%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$48.546m	\$47.497m	(\$1.049m)

The unfavourable variance arose mainly because Council incurred residual charges from the street light service provider for the removal of existing luminaires that were replaced by LED's.

Borrowing Costs

Actual	Budget	Variance
\$0.180m	\$0.198m	\$0.19m

Borrowing costs are in line with Budget.

Depreciation

Actual	Budget	Variance
\$38.023m	\$38.525m	\$0.502m

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

Other Expenses

Actual	Budget	Variance
\$20.071m	\$20.154m	\$0.083m

The favourable budget variance is primarily due to below budget Waste Disposal Charges. This is a combination of a reduction in the disposal rate for recycled waste and a reduction in domestic waste disposal tonnes.

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 revised budget at the end of the current financial year.

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 12 month period ended 30 June, 2023

	Full Financial Year 2022-2023												12 month period ended - 30 June 2023		
	Original Budget 2022/2023 \$000's	Approved Changes							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	Mar-2023 QBRs* \$000's	2022/2023 Revised Budget \$000's								
Income from Continuing Operations															
Ordinary Rates	89,645	0	0	0	0	0	0	89,645	89,539	317	0.4				
Domestic Waste	32,426	0	0	0	0	0	0	33,048	32,532	516	1.6				
Drainage Stormwater Levy	1,625	0	0	0	0	0	0	1,541	1,625	(85)	-5.2				
User Charges and Fees	21,425	0	0	(145)	0	0	0	21,587	21,280	308	1.4				
Interest & Investment Income	1,948	0	0	1,500	0	1,500	0	6,354	4,948	1,406	28.4				
Other Revenue	17,457	0	0	145	0	(1,600)	0	14,974	16,002	(1,027)	-6.4				
Grant & Contribution - Operations	19,124	651	1,239	(3,006)	300	1,030	0	26,002	19,262	6,741	35.0				
Grant & Contribution - Capital	12,437	13,290	5,404	464	360	439	0	25,687	31,954	(6,267)	-19.6				
Other Income	7,164	0	0	70	0	0	0	9,630	7,234	2,397	33.1				
Net Gain From Disposal Of Assets	425	0	0	0	0	1,394	0	1,911	1,819	92	5.1				
Total Income from continuing operations	203,674	13,941	6,643	(972)	660	2,762	226,707	230,590	226,193	4,398	1.9				
Expenses from Continuing Operations															
Employee Costs	82,219	45	383	1,321	0	(20)	0	83,948	83,948	988	1.2				
Materials & Contracts	46,983	2,160	913	(2,468)	363	(369)	0	48,547	47,497	1,050	-2.2				
Debt Servicing Costs	273	0	0	(75)	0	0	0	198	198	19	9.5				
Depreciation, Amortisation & Impairment	39,525	0	0	0	0	(1,000)	0	38,023	38,525	(502)	-1.3				
Other Expenses	19,377	59	0	(578)	0	1,296	0	20,069	20,154	(85)	-0.4				
Total Expenses from continuing operations	188,378	2,265	1,296	(1,800)	353	(94)	190,397	189,778	190,322	544	0.3				
Operating Surplus/(Deficit)	15,297	11,676	5,347	828	307	2,856	36,310	40,812	35,871	4,942					
Less: Grant & Contribution - Capital	12,437	13,290	5,404	464	360	439	32,393	25,687	31,954	(6,267)					
Net Operating Surplus/(Deficit) before capital income	2,860	(1,614)	(57)	364	(53)	2,417	3,917	15,125	3,917	11,208					

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of June 2023 of \$73.641m
- II. Revised 2022/2023 budget at the end of the current financial year is \$108.202m 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 12 month period ended 30 June, 2023

	Full Financial Year 2022-2023								12 month period ended 30 June 2023	
	Original Budget Year To June 2023 \$000's	Approved Changes						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	Mar-2023 QBRs* \$000's	2022/2023 Revised Budget \$000's			
Capital Funding										
Rates & Other Unified Funding	30,941	7,276	1,152	(3,850)	530	845	36,895	31,157	36,548	5,392
Capital Grants & Contributions:										
- Capital Grants	6,937	13,682	5,254	679	360	464	27,375	11,948	26,479	14,531
- Capital Contributions	5,500	0	0	0	0	0	5,500	7,664	5,500	(2,164)
Reserves:										
- Transfers S7.11 & S7.12	6,996	2,903	0	17,737	(6,520)	(7,100)	14,016	15,011	14,303	(708)
- Transfers Stormwater Levy	780	1,693	73	630	0	0	3,176	1,086	3,080	1,993
- Transfers Town Centres	945	79	0	130	0	280	1,434	834	1,513	679
- Transfers Other reserves	9,084	3,690	420	3,335	0	(309)	16,220	5,941	16,508	10,567
- Transfers Grants	0	3,485	0	28	23	50	3,586	0	3,586	3,586
Receipts from Sale of Assets:										
- Land & Buildings	0	0	0	0	0	0	0	0	0	0
- Plant & Equipment	0	0	0	0	0	0	0	0	685	685
New Loans:										
Total Capital Funding	61,182	32,809	6,899	18,689	(5,607)	(5,770)	108,202	73,641	108,202	34,560
Capital Expenditure										
Asset Purchases	6,700	4,554	138	17,799	(6,520)	(6,851)	15,820	20,123	15,820	(4,303)
WIP - Infrastructure Assets	53,519	28,255	6,761	890	913	1,082	91,419	53,530	91,419	37,889
Loans - Principal Repayments	963	0	0	0	0	963	963	(11)	963	974
Total Capital Expenditure	61,182	32,809	6,899	18,689	(5,607)	(5,770)	108,202	73,641	108,202	34,560

*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 year.
Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 30 June, 2023

	Projected Balances as at 30 June, 2023							YTD Actual 30 June 2023 \$000's
	Original Forecast To June 2023 \$000's	Approved Changes					2022/2023 Revised Budget \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2022 QBRs* \$000's	Dec-2022 QBRs* \$000's	Mar-2023 QBRs* \$000's		
Unrestricted								
Unrestricted Cash and Investments	22,907	(8,009)	(496)	1,584	(593)	1,557	15,199	31,147
Total Unrestricted	22,907	(8,009)	(496)	1,584	(593)	1,557	15,199	31,147
Externally Restricted								
Grants	14,840	(3,652)	0	(89)	(23)	(50)	11,026	17,269
Domestic Waste	62,744	(1,843)	0			(7,116)	53,785	62,584
Section 7.11 & Section 7.12	22,480	(3,369)	0	(17,737)	6,530	7,100	15,004	17,620
Stormwater Levy	3,835	(1,693)	(703)			0	1,438	2,970
Special Rate Variation Reserve	9,759	(1,480)	50	(3,335)		309	5,303	5,645
Other Contributions	762	(162)	(470)			0	130	263
Total Externally Restricted	114,420	(12,199)	(1,123)	(21,161)	6,507	243	86,686	106,351
Internally Restricted								
Internally Restricted	24,357	(285)	(130)	(130)		(280)	23,532	29,337
Total Internally Restricted	24,357	(285)	(130)	(130)	0	(280)	23,532	29,337
Total Restricted	138,777	(12,484)	(1,253)	(21,291)	6,507	(37)	110,218	135,688
Total Cash & Investments	161,683	(20,493)	(1,750)	(19,708)	5,914	1,520	125,418	166,835
Available Cash & Investments	47,264	(8,294)	(626)	1,454	(593)	1,277	38,732	60,484

*Quarterly Budget Review Statement

Note: Refer to next page for commentary

NOTE:

The year to date actual 30 June 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 was not the case.

Item 5. Fourth Quarter 2023 Budget Review Adjustments

Quarter 4 Adjustments: To be adopted by Council

Table 1: Proposed projects and associated budgets to be discontinued

ID No.	Project Name and Description	Budget	Comment
SP21643	Cabravale Leisure Centre Health and Wellbeing Project Develop a concept design for the Cabravale Leisure Centre Health and Wellbeing project.	\$6,176	It is proposed to discontinue this project as the application for WestInvest grant funding was unsuccessful. Council will investigate new grant opportunities in the 2023-2024 Operational Plan under project SP24914.
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.	\$-	It is proposed to discontinue this project as the application for WestInvest grant funding was unsuccessful. Council will investigate new grant opportunities in the 2023-2024 Operational Plan under project SP24914.
IN23931	Community Centres - Garden Beds Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	\$28,800	Project discontinued due to competing priorities and resourcing constraints.
IN23932	Tennis Courts High pressure clean of four tennis court buildings annually.	\$35,000	Project discontinued due to competing priorities and resourcing constraints.
IN23933	Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	\$28,000	Project discontinued due to competing priorities and resourcing constraints.
IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. Year 1 of a 2 Year Project	\$-	Project discontinued due to competing priorities and resourcing constraints.
MPSLP2301	Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	\$20,000	This project has not commenced due to resourcing constraints. Therefore, it is proposed to discontinue this project and return \$20,000 to the Stormwater Levy Reserve.
IN18500	Property Development Fund Strategy Develop a Property Development Fund Strategy to identify future development opportunities.	\$50,000	Project discontinued pending further investigation, which is required to identify future development opportunities within the current economic environment. Therefore, it is proposed that the remaining budget be returned into the Property Development Fund.
MPGOV2303	Delegations Register Development of an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. Year 2 of a 4 year project	\$10,000	Project delayed pending an internal review of the scope of work relating to the Delegations Register. Therefore, it is proposed to discontinue this project. Therefore, it is proposed to discontinue this project.
MPWPER2301	Waste Service Plant Replacement Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	\$1,235,000	Project discontinued due to a lengthy procurement process required for custom manufactured components.

Quarter 4 Adjustments: Already adopted by Council

Table 2: Projects and Major Programs already adopted by Council

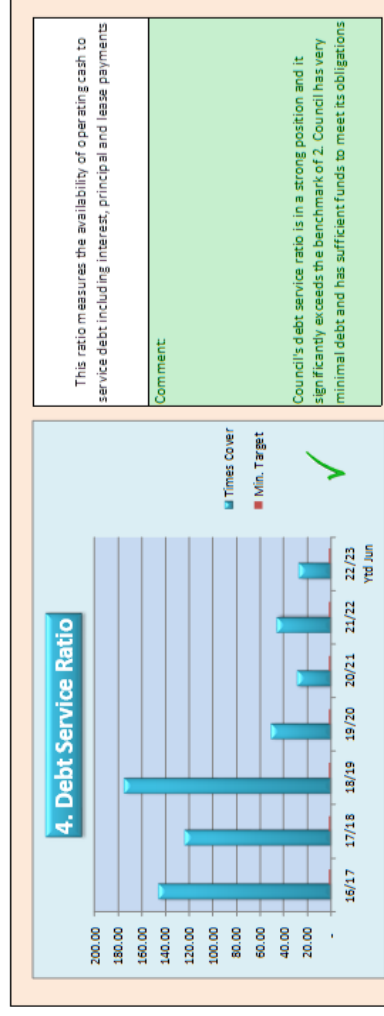
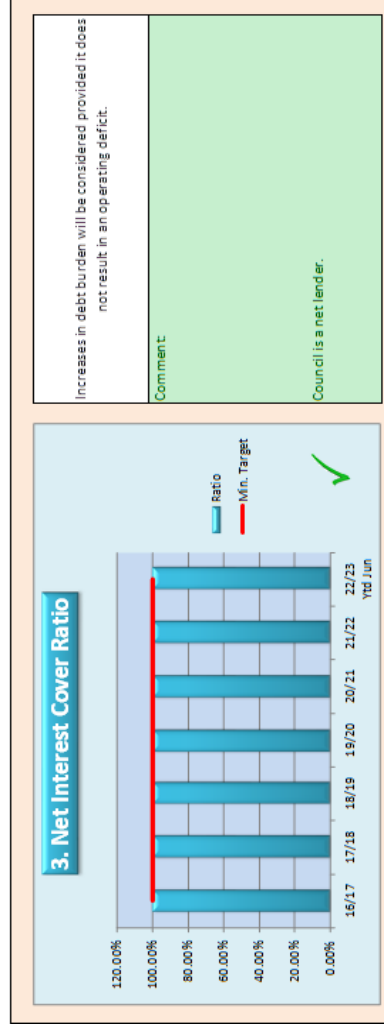
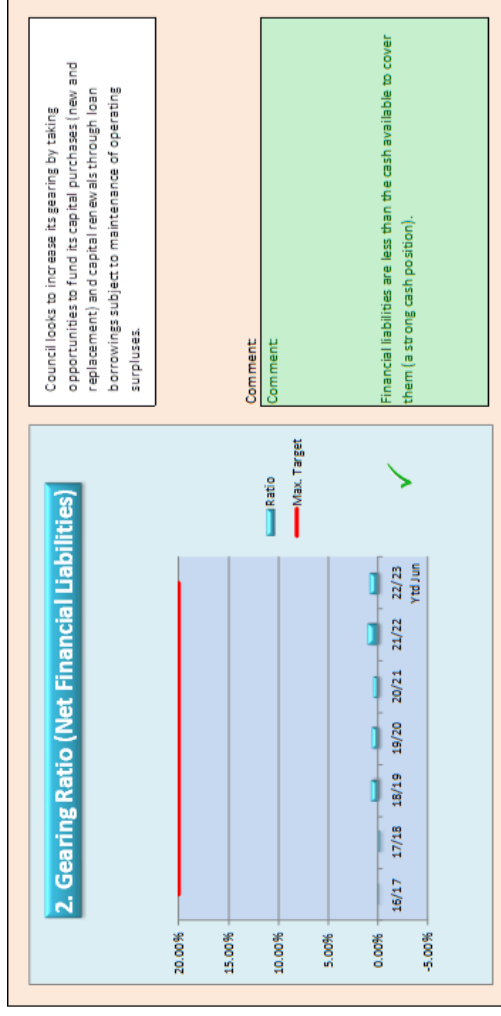
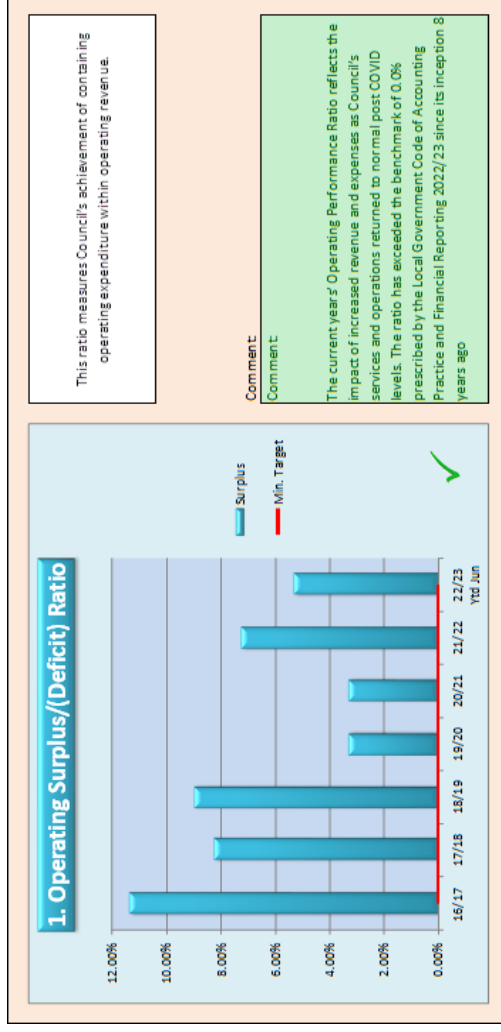
ID No.	Project Name and Description	Budget	Comment
MPEAF2301	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2022-2023 financial year.	\$1,782,553	It was adopted at the June Council Meeting, Services Committee (item 81) the grant of \$1,782,553 offered by Transport for NSW (TfNSW) under the NSW Severe Weather and Flooding Assistance Onwards Program be received into the 2022-2023 Operational Plan for Project MPEAF2301 (Emergency Asset Failure).
IN23976	Active Fest Event 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.	\$10,000	It was adopted at the May Council Meeting, Services Supplementary Committee (item 77) the grant of \$10,000.00 offered by the NSW Office of Sport under the Active Fest Program for a multi-sport program be received into the 2022-2023 Operational Plan.

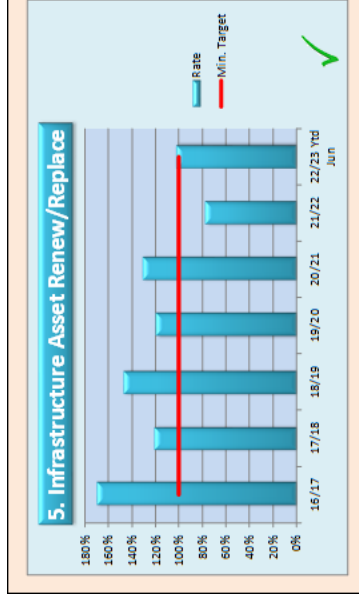
Table 3: Summary of Carry Forward projects already adopted (August 2023 Council Meeting, Outcome Supplementary Report – item 82

Type	No. Projects/ Programs	Carry Forward (\$)
Projects	85	\$15,465,307
Asset Renewal Major Programs	71	\$6,202,504
Stormwater Management and Flood Mitigation Major Programs	24	4,813,697
Fleet, Plant and Equipment Replacement Major Program	9	5,657,054
Information and Communication Technology Program	8	\$335,443
Library Services	7	517,061
Open Space Land Acquisition and Embellishment Program	2	131,077
Other Major Programs	28	5,877,808
TOTAL	234	\$38,999,951

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.

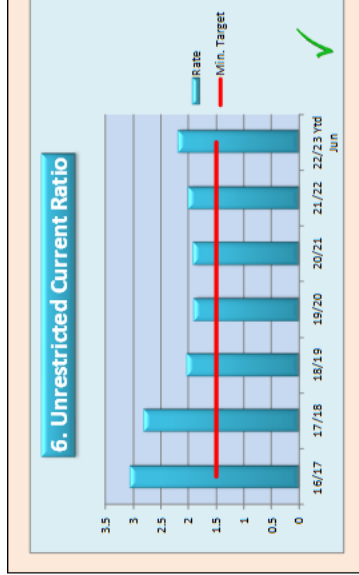




Council's annual renewal/replacement expenditure should at least equal its annual depreciation expense until and unless specific asset management plans provide evidence of a more accurate ratio.

Comment

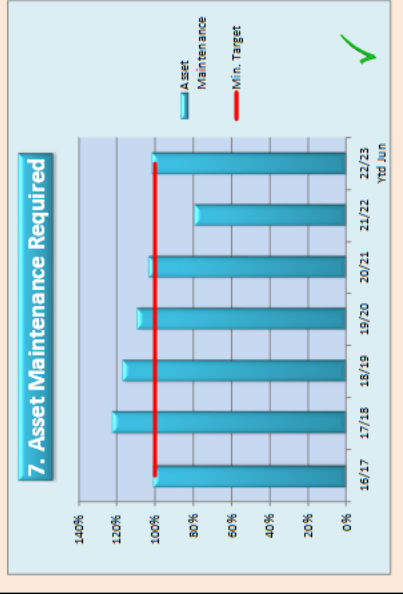
Council has exceeded the ratio for the current year, and on a cumulative basis over the 8 years since inception. This demonstrates that Council is investing in the renewal of its infrastructure assets in order to preserve intergenerational equity for a sustained period of time. The benchmark was not achieved in the prior year due to the COVID-19 lockdown and the large number of days lost to wet weather. This was an isolated anomaly in the prior year.



Council must maintain sufficient liquid assets to pay its commitments when due and payable.

Comment

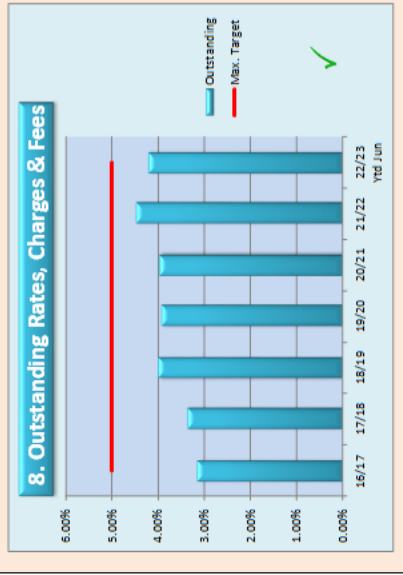
Council's Unrestricted Current Ratio of 2.96 exceeds the benchmark of 1.50 prescribed by the Local Government Code of Accounting Practice and Financial Reporting 2022/23. Council has consistently maintained this ratio above the benchmark and has sufficient liquid funds to meet its short-term financial obligations.



Compares the maintenance expended against the maintenance level required to achieve the useful life of the assets.

Comment

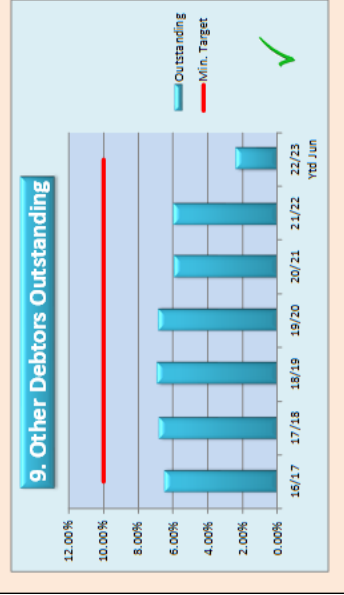
Council has exceeded the ratio for the current year, and on a cumulative basis over the 8 years since inception. The benchmark was not achieved in the prior year due to the COVID-19 lockdown, the large number of days lost to wet weather, and reduced maintenance requirements due to reduced asset utilisation during the lockdown. The prior years below benchmark result was an isolated anomaly.



Compares the outstanding rates, charges and fees against to its rates charges and fees Annual Income.

Comment

Outstanding Rates and Annual Charges are 4.21%, which is within the benchmark of 5.00% prescribed by the Local Government Code of Accounting Practice and Financial Reporting 2022/23. Proactive management has ensured that Council has consistently maintained the ratio within the benchmark despite the challenging economic conditions this financial year.



Compares the outstanding Other Debtors against total invoices raised.

Comment

Outstanding Other Debtors are below the benchmark set by Local Government Code of Accounting Practice of 10%. The ratio as at June 2023 (2.4%) shows an improvement compared to the same period last year, June 2022 (6.01%) and continues to be well within the OLG benchmarks. Overdue debtors are being continually monitored and investigated.

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 have achieved benchmark targets for year end 30 June, 2023.

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 30 June 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.

Supplier	Description of Services	Total Cost Including GST
CYBERCX PTY LTD	"1 TIO-EP CyberCx Fairfield City Council - Tenable Renewal - 12 Months_V2 - Jun-23 Annual Subscription based - Assets: 650 End Date : 04-07-2024"	55,996.32
Grand Total		55,996.32

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 quarter ended 30 June 2023.

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total Cost Including GST
BUCHER MUNICIPAL PTY LTD	"Supply & deliver one 29m3 side load recycling compactor body on a 6x4 Isuzu FVY 240-300 dual control cab chassis as per quote DG221019 dated 31/10/22. Vendor Panel No. 330823. LGP Specialised Trucks Contract NPN115-2 Plant 546.002 for Waste"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	464,677.68
BUCHER MUNICIPAL PTY LTD	"Supply & deliver one 22m3 side load garbage compactor body on a 6x4 Isuzu FVY 240-300 dual control cab chassis as per quote DG221019 dated 31/10/22. Vendor Panel No. 330856. LGP Specialised Trucks Contract NPN115-2 Plant 578.005 for Waste"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	458,433.45
BUCHER MUNICIPAL PTY LTD	"Supply & deliver one 22m3 side load garbage compactor body on a 6x4 Isuzu FVY 240-300 dual control cab chassis as per quote DG221019 dated 31/10/22. Vendor Panel No. 330856. LGP Specialised Trucks Contract NPN115-2 Plant 588.005 for Waste"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	458,433.45
BUCHER MUNICIPAL PTY LTD	"Supply & deliver one 22m3 side loader garbage compactor body on a 6x4 Isuzu FVY240-300 dual control cab chassis as per quote DG221019 dated 5/5/23. LGP Specialised Trucks Contract NPN115-2 Plant 585.006 for Waste"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	458,433.45
BUCHER MUNICIPAL PTY LTD	"Supply & deliver one 22m3 side load garbage compactor body on a 6x4 Isuzu FVY 240-300 dual control cab chassis as per quote DG221019 dated 05/5/23. LGP Specialised Trucks Contract NPN115-2 Plant 586.005 for Waste"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	458,433.45
BUCHER MUNICIPAL PTY LTD	"Supply & deliver one 22m3 side load garbage compactor body on a 6x4 Isuzu FVY 240-300 dual control cab chassis as per quote DG221019 dated 05/05/23.LGP Specialised Trucks Contract NPN115-2 Plant 592.005 for Waste"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	458,433.45
BUCHER MUNICIPAL PTY LTD	"Supply & deliver Hino 1628 cab chassis with Regen R65t truck mounted road sweeper as per quote DG230110 dated 18/1/2023. VP Ref: 341409. LGP Contract- Specialised Trucks (NPN115-2) Plant 598.003 for Waste Services"	Bins (MGBs) + Waste Prods & Servs (NPN111-3) - Local Government Procurement	399,999.00
Grand Total			3,156,843.93

7 c. Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 30 June 2023.

Supplier	Description of Services	Total Cost Including GST
FRED'S ONE STOP SHOPPING	Bonnyrigg - fruit & veg	10,000
FRED'S ONE STOP SHOPPING	Cabramatta - fruit & veg	10,000
FRED'S ONE STOP SHOPPING	Canley Vale - fruit & veg	10,000
FRED'S ONE STOP SHOPPING	St Johns Park - fruit & veg	10,000
FRED'S ONE STOP SHOPPING	Wakeley - fruit & veg	10,000
FRED'S ONE STOP SHOPPING	Wetherill Park - fruit & veg	10,000
FRED'S ONE STOP SHOPPING	Janice Crosio - fruit & veg	3,000
FRED'S ONE STOP SHOPPING	Tasman Pde - fruit & veg	3,000
BRANDOWN PTY LTD	Standing order - Tipping fee for Dumped rubbish/ branches	80,000
Grand Total		146,000

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 – 30 June, 2023	
Consultancy and Legal Expenses	
Expense	Expenditure YTD
	\$
Consultancies	\$1,064,231
Legal Fees	\$707,006
	Budgeted (Y/N)
	Y
	Y