

JAN TO MAR 2024
**QUARTERLY
REPORT**

OUTLINING PROGRESS ON
THE 2023-2024
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 (**Figure 1**) 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.

CONTENTS

SECTION 1.....	4
PURPOSE OF THIS REPORT.....	4
SECTION 2.....	5
EXECUTIVE SUMMARY.....	5
SECTION 3.....	9
THEME 1: COMMUNITY WELLBEING.....	9
THEME 2: PLACES AND INFRASTRUCTURE.....	15
THEME 3: ENVIRONMENTAL SUSTAINABILITY.....	33
THEME 4: STRONG AND RESILIENT ECONOMY.....	38
THEME 5: GOOD GOVERNANCE AND LEADERSHIP.....	42
SECTION 4.....	46
QUARTERLY BUDGET REVIEW STATEMENT- QUARTER ENDED MAR 2024.....	46

SECTION 1

PURPOSE OF THIS REPORT

Fairfield City Council's January to March 2024 Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2022/23-2025/26 Delivery Program and the 2023-2024 Operational Plan.

The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from January to March 2024.










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 2023-2024 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 2023-2024 Operational Plan. This explains the status of Council's budget and identifies any adjustments required.

How to Read the Report

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

	Completed: Project has been completed.
	Progressing: Project is progressing as planned for completion within the agreed timeframe.
	Delayed: Project is delayed due to an issue and is currently impacting on the delivery timeframe.
	Discontinued: Project is recommended / resolved not to proceed.
	Budget Adjustment: Budget adjustment for a project is recommended.
	Scope Adjustment: The scope of the project has changed and 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: Project has not been completed within the agreed timeframe and is recommended to be included into the next Operational Plan. <i>(Quarter 4 Only)</i>

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report for the January to March 2024 quarter presents an overview of the performance of the Council in alignment with the 2022/23-2025/26 Delivery Program and the 2023-2024 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 9 months ended 31 March 2024, Council generated a net operating surplus (before capital grants and contributions) of \$4.02m compared to a budget deficit of \$5.14m. The better than budget result is primarily due to increased Children and Family Services grant income, additional interest income due to rising cash rates, savings in employee costs, and below budget depreciation expense on infrastructure assets because Council's proactive maintenance program has extended the useful life of its roads. The saving in employee costs was due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.

Council is working hard to deliver services to the community and remain financially sustainable through revenue growth and effective cost management, but it also recognises the important role that it plays in supporting the community. Therefore, it has actively worked to deliver community activities in a safe and coordinated approach and to upgrade public spaces. This has included hosting the popular Lunar New Year event in Cabramatta, annual Seniors Concert at Novella Park, Seniors Festival Expo at Fairfield Showground, and working on the delivery of a range of projects for the Fairfield Community including new parks and playgrounds, synthetic field upgrade and an indoor multicultural and sporting complex.

In order to remain updated on the community's needs, Council surveyed over 1,300 residents about their vision and goals for the future of Fairfield City as part of its development of the Draft 2025-2035 Fairfield City Plan. This was achieved through online engagement, discussions at advisory committees, and information stalls at Council events to ensure the priorities of Council's diverse community were captured.

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. This was evidenced by Council receiving an unqualified opinion from its external auditors on its financial statements for the year ended 30 June 2023, and achieving all of the Office of Local Government financial benchmarks for this period.

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 2023-2024 Operational Plan. Additional information on council's financial performance for the nine months ended March 31, 2024 has been included in this report under Section 4 - Quarterly Budget Review Statement.

Key Highlights during the Quarter

- Held the popular Lunar New Year event in Cabramatta, with over 10,000 members of the community marking the Year of the Dragon, which included lion dancing performances, martial arts demonstrations, the God of Fortune, and both traditional and modern calligraphy stations. The celebrations were capped off with firecrackers and fireworks.
- Held 11 programs at the Community Business Hub with 258 participants. Workshops included Business Planning Essentials, Key Social Media Trends for Business, Sip and Share Support Group and Developing your Brand.
- Installed fitness equipment at parks throughout Fairfield City such as Fairfield Heights Park and Tasman Park.
- Replaced the public toilets with a 24/7 access Exeloo at Rosford Reserve.
- Completed the fit-out at the Hub@Bonnyrigg Dhanawi, which included the installation of new furniture and whitegoods, and CCTV works.
- Renewed over 8.6 km of roads throughout the City.
- Installed new signage at Aquatopia, which includes park rules and directional signage, as well as a defibrillator in the case of an emergency.
- Replaced 16 lockers in the pool hall at Prairiewood Leisure Centre
- Upgraded ICT network security and server application software to contribute to the protection of sensitive information and ensure the uninterrupted delivery of essential services for the community.
- Integrated the NSW Planning Portal with Council's system to streamline efficiencies and productivity improvements. The NSW Planning Portal is an online environment where community, industry and government can work together to better understand and meet their obligations under the Environmental Planning and Assessment Act 1979. The integration will improve development application determination times, increase transparency of the planning system, and ensure greater accountability of all stakeholders.
- Replaced 42 CCTV cameras at Cabramatta, 15 cameras in Canley Vale, 6 cameras in Fairfield Heights, including batteries and server replacement.
- Continued to carry out bush regeneration works and litter removal in creeks and bushland reserves around the City. This included the removal of 57 bags of Mother of Millions and succulent plant, which is highly invasive.
- Donated a total of three thousand dollars (\$3,000) from the Mayoral Community Benefit Fund to Club Cobreloa, Colo Colo Sports and Social Club towards their fundraising events being held at Fairfield Showground, and to Futboltec HQ towards the participation of the Under 10 Squad at the Bardolino Champion Cup in Europe.

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 second 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**.

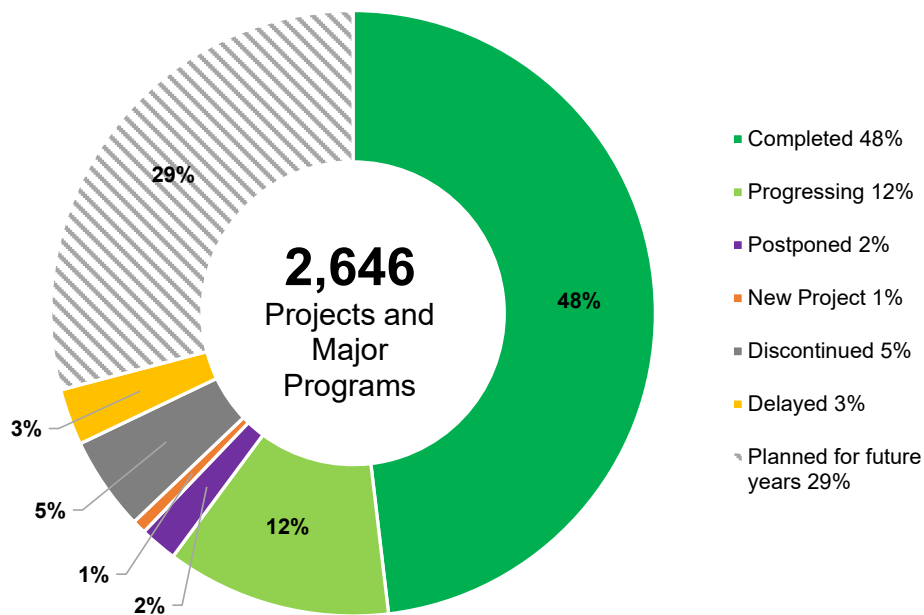


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,646 projects identified in the 2022/23-2025/26 Delivery Program, 48% are completed, 12% are progressing, 2% are postponed, 1% are new projects, 3% are delayed and 5% are discontinued. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for January to March 2024 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 91% of its indicators demonstrating that Council is working towards the Community's Vision. The 9% of indicators working away from achieving the community's vision is due to competing priorities and resource constraints.

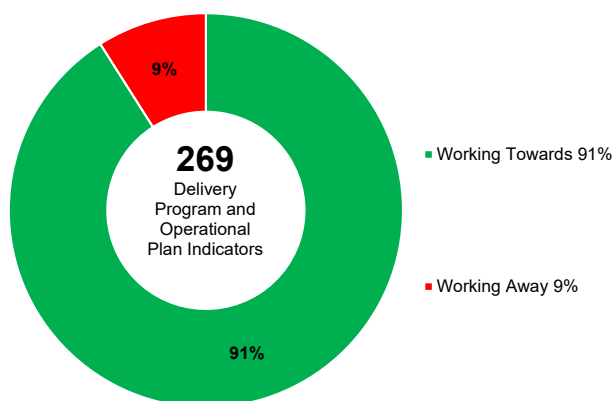


Figure 3: Overall performance of Council's indicators for the Quarter

2023-2024 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2023-2024 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, introduced, discontinued, postponed, new projects or had a budget and / or scope change.

Over the 3 months from January to March 2024, 238 projects and major programs have been completed, with 327 progressing, 7 projects to be discontinued, 4 projects to be introduced, 89 projects delayed and 2 projects to be postponed to a future year. **Figure 4** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

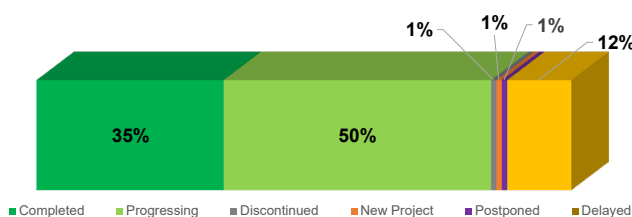


Figure 4: Year to date status of all projects and major programs identified in the 2023-2024 Operational Plan

Categories	Completed	Progressing	Delayed	New Projects	Discontinued	Postponed
Asset Renewal	194	143	9		3	
Business Improvements	7	41	14	1		2
Community Building and Facility Upgrade	12	40	15	1		
Community Safety Initiatives	3	3				
Disability Inclusion Improvements		8		1		
Environment and Sustainability Initiatives		8	4			
Flood Mitigation Improvements	2	15	11		2	
ICT Improvements	2	17	2			
New Footpath Construction	11	2				
Parks, Sportsfields and Playground Improvements	5	13	21		1	
City Presentation (street beautification)		8	1			
Town Centre Improvements	1	7	6			
Traffic and Pedestrian Safety Improvements	1	9	3		1	
Other		13	3	1		
TOTAL	238	327	89	4	7	2

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 2023-2024 Operational Plan by exception, which means this report identifies projects that are completed, postponed, discontinued, scope change, delayed and a new project.

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

- Installed new signage at Aquatopia, which includes park rules and directional signage, as well as a defibrillator in the case of an emergency.
- Replaced 16 lockers in the pool hall at Prairiewood Leisure Centre.
- Ran 39 programs at Fairfield City Open Libraries, which offered over 940 sessions with 9,250 participants. Programs included form filling assistance to the community, homework help for primary school students, and English conversation classes.
- Ran extended hours at Whitlam Library, Cabramatta, and Fairfield Library for HSC study. 1,644 members accessed the libraries during the extended hours.
- Provided 1,134 hours of face-to-face sessions to 124 clients through the Fairstart Early Intervention Program. Services included speech pathology, occupational therapy, and specialist teacher support.
- Continued to provide the Start School Strong Pathways to Preschool project, funded by the NSW Department of Education. Staff ran three playgroups, which supported 52 children from 42 families. The playgroups were located at Fairfield Library, Bonnyrigg Public School, and the Greenfield Park Fairstart clinic. Positive feedback was received from families about the benefits of attending the groups for their children and their family.
- Provided 9,312 free entries for seniors and 12,206 free entries to Disability Concession card holders to the Leisure Centres.
- Conducted 630 face to face consultations with leisure centre members, which consisted of exercise consultations, follow-ups, body measurements and customised upgrades to exercise programs.
- Held Best Start Fun Day with around 500 people attending. The event is a great opportunity for families to meet the educators and learn more about Best Starts services, which included Long Day Care, Multipurpose, Preschool and Family Day Care. The Fun Day comprised of art and craft, sporting activities, face painting, balloon twisting, an animal farm and more.
- Welcomed 410 new Australian citizenship recipients in ceremonies across the City.
- Increased Council's total social media followers by 978, for a total of 33,224.
- Received 326,100 visits to Fairfield Showground.
- Received 130,628 visits to Fairfield City Open Libraries.
- Received 144,112 unique visits to Council's website.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPICT2405	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	✓	Project completed with CCTV cameras installed at Barbara and Kenyon Streets.
IN23980	Inter-library delivery service Purchase a mini van to provide inter-library delivery service across the City.	Manager Libraries and Museum	\$50,000	✓	Mini van purchased and in use to provide inter-library service across the City.
MPLS2401	Library IT Upgrades Upgrades to hardware used to manage public PC bookings, people counters, printing and account top ups, and extended hours access.	Manager Libraries and Museum	\$77,835	⚠	The project is experiencing delays because of the extended lead time required to purchase the materials.
IN22719	Library Van Design and fit out a new multipurpose library van for the home library service and events.	Manager Libraries and Museum	\$263,000	⚠	The project has been delayed because the start of the van fitout took longer than initially anticipated relating to supplier constraints.
IN22950-11	St John's Park Early Learning Centre Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$6,700	✓	Project completed with the integration of Aboriginal perspectives into the curriculum. This was designed using the Koori Curriculum as well as consultation with Dalmarri. The project was facilitated through 1-1 mentoring, webinars and access to online portals.
IN22950-13	Wetherill Park Early Learning Centre Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$6,700	✓	Project completed with the integration of Aboriginal perspectives into the curriculum. This was designed using the Koori Curriculum as well as consultation with Dalmarri. The project was facilitated through 1-1 mentoring, webinars and access to online portals.
IN22950-14	Bossley Park Preschool Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$5,009	✓	Project completed with the integration of Aboriginal perspectives into the curriculum. This was designed using the Koori Curriculum as well as consultation with Dalmarri. The project was facilitated through 1-1 mentoring, webinars and access to online portals.
IN22950-4	Tasman Parade Early Learning Centre Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$6,700	✓	Project completed with the integration of Aboriginal perspectives into the curriculum. This was designed using the Koori Curriculum as well as consultation with Dalmarri. The project was facilitated through 1-1 mentoring, webinars and access to online portals.
IN22950-6	Janice Crosio Early Learning Centre Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$6,700	✓	Project completed with the integration of Aboriginal perspectives into the curriculum. This was designed using the Koori Curriculum as well as consultation with Dalmarri. The project was facilitated through 1-1 mentoring, webinars and access to online portals.
IN22950-8	Bonnyrigg Early Learning Centre Engagement of an Aboriginal community member to work with the service or the local Aboriginal community. In-service visits/Excursions led by Aboriginal community member and curriculum development activities.	Manager Children and Family Services	\$6,700	✓	Project completed with the integration of Aboriginal perspectives into the curriculum. This was designed using the Koori Curriculum as well as consultation with Dalmarri. The project was facilitated through 1-1 mentoring, webinars and access to online portals.
IN23877	Aboriginal Artwork - Design The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area. Year 1 of a 2 Year Project	Manager Social Planning and Community Development	\$15,000	⚠	The project is facing delays as it relies on grant funding that is presently unavailable.

✓ 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	23/24 Budget	Status	Comments
IN23968	Fairfield City Museum and Gallery - Heritage Collection - Stage 1 Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	Manager Libraries and Museum	\$250,000	!	Project delayed due to resource constraints.
IN23969	Fairfield City Museum and Gallery - Lighting and Equipment Upgrades Replacement of lighting tracks and all exhibition display cabinets.	Manager Libraries and Museum	\$39,986	✓	Project completed with lighting and new cabinets installed at Fairfield City Museum and Gallery to improve exhibition displays.
IN23978-1	St John's Park ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: • Renovations of shed and storeroom • Occupational Therapy consultation • Purchase iPads	Manager Children and Family Services	\$17,241	!	Project delayed due to timing differences relating to invoice processing.
IN23978-11	Bossley Park Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: • Renovations and repairs to shed • Mud kitchen • Children's Chairs and resources	Manager Children and Family Services	\$17,465	✓	Project completed with resources for children received, and shed installed and in use.
IN23978-4	Janice Crosio ELC- Quality and Participation Grant Improve quality learning environment an outcomes for preschool aged children. Works include: • Waterproof awning	Manager Children and Family Services	\$15,194	✓	Project completed with waterproof awning installed.
IN23978-5	Marlborough Street Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: • Supply and install UV shade sail • Purchase iPads	Manager Children and Family Services	\$17,465	✓	Project completed with iPads purchased and the shade sail installed.
IN23978-6	Fairfield Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: • Screen fencing, mud kitchen, table • Storage bench, quiet benches, outdoor table and sandpit resources • Outdoor lockers, shelving, vertical bookshelf, rugs and quiet tunnel • Planter boxes for a community garden, garden seat and art trolley • Purchase iPads	Manager Children and Family Services	\$17,465	!	The project is experiencing delays because of the extended lead time required to purchase the materials.
IN23978-9	Wetherill Park ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: • Engage children in fundamental movement • Outdoor furniture & exploration resources and sensory space resources • Purchase iPads	Manager Children and Family Services	\$17,465	!	Project delayed due to timing differences relating to invoice processing.

THEME ONE COMMUNITY WELLBEING

✓ 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	23/24 Budget	Status	Comments
IN241006	Fairfield City HQ - Mailboxes Install a bank of 30 mailboxes at Fairfield City HQ (Community Business Hub) for hire by hot desk users and professionals.	Manager Libraries and Museum	\$10,000	✓	Mailboxes installed at Fairfield City HQ and available for hire by hot desk users and professionals.
IN241007	Create NSW 2024 Grant Develop and deliver three exhibitions, Language Exchange, Khaled Sabsabi: Dis-Integrate and Mehwish Iqbal: Submergence, as well as support a creative youth engagement project and live art festival at Fairfield City Museum & Gallery, IMMATERIAL..	Manager Libraries and Museum	\$-	+	It was adopted at the February 2024 Council Meeting, Services Committee, Item 2, to introduce a new project and accept a budget of \$68,000 from Grant fund for the delivery of three exhibitions and creative youth engagement.
IN241008	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre.	Manager Children and Family Services	\$80,000	!	Project delayed as outcomes from the grant application will be announced in June 2024. Therefore, it is proposed to split the project over two financial years. Year 1 design with no budget and Year 2 construction with \$80,000 from General fund in the Draft 2024-2025 Operational Plan.
IN241010	IMMATERIAL - Creative Youth Engagement and Live Art Festival Host a range of music, dance, performance, digital media workshops, and 4 live events to connect local audiences to the voices of regional artists.	Manager Libraries and Museum	\$10,000	!	The project is moving forward with contractors chosen. Nevertheless, the event is planned to take place over four nights in July 2024.
IN24878	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.	Manager Social Planning and Community Development	\$50,000	▲	It is proposed to split this project into two projects (capital project and non-capital) with an associated budget of \$20,000 to be reallocated into a new project (IN24878-1) due to the installation of pelican pool hoist at Fairfield Leisure Centre to address mobility issues.
IN24878-1	Disability Inclusion Action Plan Implementation Program - Capital Works Install new capital works to improve accessibility of Council's services such as pool hoist.	Manager Social Planning and Community Development	\$-	+	New project be introduced with an associated budget of \$20,000 from General fund, which is being transferred from an existing project IN24878.
IN24889	Implementation of National Child Safe Standards Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring.	Manager Children and Family Services	\$100,000	!	The Child Safe Committee has developed policies and procedures to meet legislative obligation. However, training has been delayed where funding will be allocated in the next financial year.
IN24899	Wetherill Park Library - Fit-out Council will apply for grant funding from the State Library of NSW. This year will include applying for grant funding and construction. Year 2 of a 2 year project	Manager Libraries and Museum	\$345,000	▲	Following a review of work prioritisation, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$30,000 from Grant fund in 2023-2024; and Year 2 (Construction) with a budget of \$315,000 (\$145,000 from General fund and \$170,000 from Grant fund) in 2024-2025.
IN24990	Villawood History Exhibition and Community Engagement Project Hold an exhibition about the history of Villawood as well as undertake community engagements at the Fairfield City Museum and Gallery.	Manager Libraries and Museum	\$15,000	!	The project is facing delays due to the scheduling of four community engagements set for July 2024.

✓ 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	% Residents satisfied with children and family service survey	●
	% Early Learning Centres whose overall quality rating meet or exceed the national quality standards	●
Communications and Marketing	# Community engagement promotions	●
	# News items reported by Council	●
	# Information items translated into community languages	●
	% Community feels Council communicates well with residents (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	●
	% Regular hire satisfied with Council's facilities (Annual survey)	●
	% Regular hirers satisfied with Council's Buses (Annual survey)	●
Leisure Centres	\$ Leisure centres subsidies provided to the community	●
	% Leisure centres customer satisfaction (Annual survey)	●
Library Services	% Libraries Customer satisfaction (Annual survey)	●
Museum and Gallery	% Community satisfaction with the Museum and Gallery (Annual survey)	●
Showground and Golf Course	Fairfield Showground markets customer satisfaction (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

● Working towards the community's goals

● No change

● Working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Services	Indicator measure	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	92.01%
	# Clients supported by projects delivered by Fairstart	289
	# Family Day Care registered educators	34
	# Compliance visits undertaken for Family Day Care	102
	# Children with additional learning needs enrolled at Early Childhood Education Centre service	40
Communications and Marketing	# New citizenship recipients	410
	# Publications produced	9
	# Graphic design and printing jobs completed on time	569
	# Total social media followers	33,224
	# Unique visits to website	144,112
Community Compliance	# Cats and dogs impounded	83
	# Cats and dogs returned/rehoused	47
	# Community compliance education programs	0
Community Facilities	# Community buses booked days	23
	# Community Centres/Halls booked	2,091
	# Sportsfields booked	2,253
	# Tennis courts currently managed by Council	18
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	2.6
	# Visits at aquatic and dry recreation at leisure centres	421,477
	% Water quality compliance with health regulations	100%
Library Services	# Visits to Fairfield City Open Libraries	130,628
	# Active library memberships	147,044
	# Library programs delivered	42
Museum and Gallery	# Visitors to the Museum	4,522
	# Exhibitions held	4
Showground and Golf Course	# Visitors to the Showground	326,100
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	78%
Social Planning and Community Development	# Cultural and community events or activities delivered and supported by Council	2
	\$ Grant funds received to deliver services and programs	\$97,786
	# People accessing Community Profile website	2,270
	# Health programs and activities provided	70
	# Initiatives to promote community safety	7
	# Capacity building programs or skills development opportunities delivered	18
	# Youth programs and events delivered	6
	# Senior programs and events delivered	5
# Initiatives that promote accessibility and inclusion	12	

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

- Installed fitness equipment at parks throughout Fairfield City such as Fairfield Heights Park and Tasman Park.
- Replaced the public toilets with a 24/7 access Exeloo at Rosford Reserve.
- Completed the fit-out at the Hub@Bonnyrigg Dhanawi, which included the installation of new furniture and whitegoods, and CCTV works.
- Completed embellishments at Knight Park including a turning circle at the end of Wentworth Parade, leading to a new circuit walking path lined with native Australian trees.
- Completed improvements to the Smithfield Town Centre including spray treatment for the footpath and additional planter boxes.
- Undertook 52 instances of graffiti removal on Council properties.
- Renewed over 8.6 km of roads throughout the City.
- Renewed over 3.6 km of footpaths throughout the City.
- Renewed over 2.2 km of kerbs and gutters throughout the City.
- Constructed over 2.3 km of new footpaths throughout the City.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPAMS2303	Develop Asset Management Plan for high risk assets/precinct Prairiewood Leisure Centre and Aquatopia Water Play Park	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPAMS2402	Business Operations/Facility Management Service Review at key locations (i.e. Acquatopia/ Cabravale Leisure Centre to ensure capture of all programmed maintenance/inspection responsibilities and to inform site specific Asset Management Plans.	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPAMS2403	Build Parks and Gardens Schedules Service Level Agreements and reporting into Conquest to ensure management reporting against the asset.	Manager City Assets	\$-	📅	Project delayed due to organisational changes within the City Asset division. Therefore, it is proposed to postpone this project into the Draft 2024-2025 Operational Plan.
MPAMS2404	Centrally review contracts for each Asset Management Plan Seek corporate efficiencies and comparing cost of internal service delivery i.e. fountain maintenance (internal from external).	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPAMS2406	Asset Management Plan - Fleet and Plant Develop an Asset Management Plan for Fleet and Plant (includes critical assets for waste services)	Manager City Assets	\$-	!	Project delayed as a review is still being conducted on fleet and plant requirements.
MPAMS2407	Asset Management Plan – IC&T Consolidate IC&T management strategies and asset registers into an Asset Management Plan	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPAMS2408	Site specific Asset Management Plans Develop site specific Asset Management Plans for key Town Centres to consolidate assets/assess efficiencies determining asset renewal intervention levels with costings. Site specific AMPs to include funding analysis for maintenance and operational service levels. Council's reactive maintenance reporting to be aligned to site specific AMPs for costing and management reports.	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPAMS2409	Asset Management Plan - Fairfield Showground Precinct Develop Asset Management Plan for high risk assets / precinct: Fairfield Showground Precinct.	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPAMS2410	Asset Management Business Partners Identify the Asset Management Business Partners responsible to work with Project Managers to identify asset components for renewal in Scope of Works to streamline Project Handover/Capitalisation	Manager City Assets	\$-	!	Project delayed due to organisational changes within the City Asset Division.
MPBP2404	Black Spot Program - Oxford Street and Polding Street Installation of raised islands with associated signage and line marking on Oxford Street at the intersection of Polding Street, Smithfield. Note: Council will apply for grant funding.	Manager Built Systems	\$-	✘	Application for grant funding was unsuccessful. Therefore, it is proposed to discontinue this project.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBAR2311	Depot - Office Fit Outs Energy efficiency lighting upgrades, photovoltaic solar and address fire safety system issues.	Manager City Assets	\$160,000	!	Project delayed due to the reprioritisation of works, which has impacted the project timeline. Therefore it is proposed to decrease the budget by \$25,000 from General fund and reallocate to project MPBAR2486 to support delivery of that project, which has a budget shortfall. It is also proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$28,136 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$106,864 from General fund in 2024-2025.
MPBAR2352	The Boulevard Amenity Building (Middle) Renovate roof, bathrooms, kitchen, lights and electrical, and remove any asbestos found.	Manager Major Projects and Planning	\$350,000	!	Project delayed with construction contract issued in February 2024, and long lead time items being procured.
MPBAR2402	Electrical Switchboards Replacement of various switchboards in the Fairfield LGA.	Manager City Assets	\$80,000	!	Project delayed due to timing differences relating to invoice processing.
MPBAR2403	Fire Compliance Various Sites Fire compliance and fire hydrant pump room.	Manager City Assets	\$50,000	!	Project delayed due to timing differences relating to invoice processing.
MPBAR2458	Endeavour Middle Amenity Building - Upgrade Upgrade of exterior finishes to the Amenity Building.	Manager City Assets	\$233,900	!	The project is experiencing a delay despite the works being tendered and awarded. The contractor will begin site establishment in April, while the relocation of the Sports Club is currently in progress.
MPBAR2474	New Fairfield Library Stage 2 - Preliminary Design Structural assessment of the roof and brick wall	Manager City Assets	\$-	✓	Project completed with design and structural assessment conducted.
MPBAR2484	Sustainable Resources Centre Replace the staff lunchroom.	Manager City Assets	\$200,000	!	A portable building has been transported to the site for temporary use. The project has been delayed, and the building is scheduled to be relocated to its permanent location in July 2024.
MPBAR2485	Bonnyrigg Community Hall Renew the existing astro turf to address trip hazards.	Manager City Assets	\$40,000	!	The project is facing delays as we wait for the approval from Centre Management to proceed with the necessary works.
MPBAR2486	Carramar Childcare Centre Replace carpet at the end of its effective life and repair damaged pergola.	Manager City Assets	\$50,000	!	Budget to be increased by \$25,000 from General fund, which is being reallocated from existing project MPBAR2311 Depot - Office Fit Outs. However, the project is experiencing delays due to its late inclusion in the 2023-2024 Operational Plan.
MPBAR2560	Springfield Park - Amenity Building Replace doors and paint.	Manager City Assets	\$65,000	✓	Project completed with doors and gutters replaced as well as new coat of paint at Springfield Park Amenity Building.
MPSG2404	Endeavour Park - Avenel Street Amenity Building Renovate roof, doors, bathrooms, kitchen, ceilings, light and electrical.	Manager Major Projects and Planning	\$300,000	!	Project delayed with construction contract issued in February 2024, and long lead time items being procured.
MPVCBU2329	Fairfield Leisure Centre - Fit-out Replace floor covering in the main area, and paint ceiling and walls. For the Sports Hall, clad the inside of the external wall including insulation above existing brickwork.	Manager City Assets	\$300,000	!▲	Project delayed due to the reprioritisation of works, which has impacted the project timeline. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with budget of \$450,000 (\$150,000 from General fund and \$300,000 from SRV Reserve) in 2024-2025 and scope to include fire upgrade to the sports hall.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPVCBU2366	Tasman Parade Early Learning Centre Access improvements as per Disability legislation report and funding constraints.	Manager City Assets	\$154,073	✓	Project completed with amenities and laundry areas upgraded to provide a accessible toilet for the centre.
MPVCBU2445	Bushido Judo Club Replace 25% of wall cladding, bathroom fixtures, kitchen fixtures, internal doors, patch and paint walls inside and out.	Manager City Assets	\$-	✓	Project completed, including planning and approvals ready for future works.
MPVSG2351	Avenel Park Tennis Renovate roof, doors, kitchen, ceilings, light and electrical.	Manager Major Projects and Planning	\$-	!	Project delayed due to longer than anticipated procurement process.
MPVSG2353	Avenel Street Reserve - Toilet Block Demolish existing building and purchase standalone unit	Manager Major Projects and Planning	\$150,000	▲	Following a prioritisation review, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$150,000 from SRV Reserve in 2024-2025.
MPVSG2463	Endeavour Park - Netball Association Amenity Building Headquarters Re-purpose of club to provide a sports community hub including access, replace kitchen fittings, fixtures and floor coverings.	Manager Major Projects and Planning	\$300,000	▲	Due to the revised project timeline and cash flow projections, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$300,000 from SRV Reserve in 2024-2025.
MPCI2304-1	Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. Locations this year include Fairfield Heights Park, Rosford Reserve and Tasman Park.	Manager City Assets	\$165,509	✓	It is proposed to remove Rosford Reserve from the project description as it will be completed under a different project. Therefore, project has been completed with fitness equipment installed at Fairfield Heights Park and Tasman Park. It is also proposed to consolidate the remaining budget of \$138,888 and allocate to MPOSR2329 Rosford Park.
MPCI2306	Small Town Centre Upgrades Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places.	Manager Parks Place and Economic Development	\$200,000	!	This is a multi-year project, which is delayed due to the updated project timeline and cash flow forecast. Therefore, it is proposed to reduce the budget by \$100,000 from Infrastructure Reserve and reallocate to Year 2 of the project (MPCI2506-2 Small Town Centre Upgrades) to support the delivery of upgrade works.
MPDR2207	Drainage Renwal Program - The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m)	Manager City Assets	\$3,206	!	The project has experienced delays because the geotechnical report took longer than expected to complete, but it has now been finalised. Design work is currently underway.
MPDR2401	Drainage Renwal Program - Open Channels Renewal - City Wide Joint sealing and weephole repair.	Manager City Assets	\$58,763	✓	Works completed.
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.	Manager City Assets	\$2,056,756	!	The project is experiencing delays as there are a number of outstanding requests for emergency repairs. These are identified throughout the year as there are no set projects for this program.

✓ 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	23/24 Budget	Status	Comments
MPFRP2265	Footpath Renewal Program - Dale Street Both sides from Vine Street to Lawson Lane (180m)	Manager City Assets	\$43,000	✓	Works completed.
MPFRP2294	Footpath Renewal Program - Prospect Creek Cycleway Design Concrete cycleway renewal works between Vineyard Avenue and Granville Street. Year 1 of a 2 year project	Manager City Assets	\$75,000	✓	Works completed.
MPFRP2337	Footpath Renewal Program - Dutton Lane Left side Dutton Lane Entrance to Hill Street Laneway (120m)	Manager City Assets	\$13,300	✓	Works completed.
MPFRP2358	Footpath Renewal Program - Nelson Street Left side from Ware Street to Smart Street (35m)	Manager City Assets	\$10,000	✓	Works completed.
MPFRP2402	Footpath Renewal Program - Shawnee Street Left side from Pueblo Street to Powhatan Street (20m)	Manager City Assets	\$5,470	✓	Works completed.
MPFRP2403	Footpath Renewal Program - Hasluck Road Right side from Brown Road to Corry Street (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP2406	Footpath Renewal Program - North Liverpool Road Right side from Yarrangobilly Street to St Johns Road (80m)	Manager City Assets	\$16,300	✓	Works completed.
MPFRP2407	Footpath Renewal Program - North Liverpool Road Right side from Montgomery Road to chainage 136 (25m)	Manager City Assets	\$6,300	✓	Works completed.
MPFRP2408	Footpath Renewal Program - North Liverpool Road Right side from Marriot Road to Whitford Road (30m)	Manager City Assets	\$7,600	✓	Works completed.
MPFRP2410	Footpath Renewal Program - Thesiger Road Left side from Brown Road to Corry Street (45m)	Manager City Assets	\$13,500	✓	Works completed.
MPFRP24103	Footpath Renewal Program - Garran Street Right side from Rawson Road to Adina Close (50m)	Manager City Assets	\$11,200	✓	Works completed.
MPFRP24106	Footpath Renewal Program - Kimberly Crescent Reserve Kimberly Crescent Reserve from south cul-de-sac Kimberly Crescent concrete walkway (55sqm)	Manager City Assets	\$10,300	✓	Works completed.
MPFRP24108	Footpath Renewal Program - McCarthy Street Right side from Jensen Street to Buckley Close (30m)	Manager City Assets	\$14,500	✓	Works completed.
MPFRP24109	Footpath Renewal Program - Noelene Street Right side from Stacey Street to cul-de-sac (30m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP24110	Footpath Renewal Program - Orphan School Creek Orphan School Creek from King Road to opposite 33 Goodacre Avenue (180sqm)	Manager City Assets	\$27,800	✓	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	23/24 Budget	Status	Comments
MPFRP24111	Footpath Renewal Program - Rawson Road Left side from Cambewarra Road to Tyrell Crescent (40m)	Manager City Assets	\$12,400	✓	Works completed.
MPFRP24112	Footpath Renewal Program - Sirius Street Right side from Jordan Street to Norfolk Avenue (70m)	Manager City Assets	\$14,200	✓	Works completed.
MPFRP24113	Footpath Renewal Program - Tasman Parade Left side from Bryant Place to Magellan Street (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP24116	Footpath Renewal Program - Aztec Close Right side from Cherokee Avenue to cul-de-sac (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP24117	Footpath Renewal Program - Cherokee Avenue Right side from Natchez Crescent to Ninevah Crescent (25m)	Manager City Assets	\$6,300	✓	Works completed.
MPFRP24118	Footpath Renewal Program - Hornet Street Reserve Hornet Street Reserve from loop to corner of Hornet Street and Jasnar Street (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP24119	Footpath Renewal Program - Miami Close Right side from Arrowhead Road to cul-de-sac (25m)	Manager City Assets	\$9,800	✓	Works completed.
MPFRP24120	Footpath Renewal Program - Mistral Street Right side from Success Street to Greenfield Road (10m)	Manager City Assets	\$2,600	✓	Works completed.
MPFRP24121	Footpath Renewal Program - Ripple Close Right side from Devenish Street to cul-de-sac (25m)	Manager City Assets	\$9,800	✓	Works completed.
MPFRP24122	Footpath Renewal Program - Ripple Close Reserve Ripple Close Reserve from cul-de-sac Ripple Close to Falcon Close concrete walkway (50sqm)	Manager City Assets	\$9,300	✓	Works completed.
MPFRP24128	Footpath Renewal Program - Rose Avenue Left side from Humphries Road to Thorn Place (20m)	Manager City Assets	\$12,000	✓	Works completed.
MPFRP24129	Footpath Renewal Program - Runcorn Street Both sides from Canberra Street to Yeronga Close (150m)	Manager City Assets	\$17,000	✓	Works completed.
MPFRP24130	Footpath Renewal Program - Thorn Place Right side from Rose Street to cul-de-sac (45m)	Manager City Assets	\$13,500	✓	Works completed.
MPFRP24134	Footpath Renewal Program - The Promenade Road Left side from Morven Street to Taralga Street (20m)	Manager City Assets	\$12,000	✓	Works completed.
MPFRP24135	Footpath Renewal Program - The Promenade Road Left side from Crawford Street to Church Street (10m)	Manager City Assets	\$2,600	✓	Works completed.
MPFRP24138	Footpath Renewal Program - Polding Street Left side from Dublin Street to Brabyn Street (60m)	Manager City Assets	\$15,000	✓	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	23/24 Budget	Status	Comments
MPFRP24139	Footpath Renewal Program - Polding Street Right side from Isis Street to Dunkley Street (70m)	Manager City Assets	\$22,600	✓	Works completed.
MPFRP2414	Footpath Renewal Program - Batlow Street Both sides from Dalpra Crescent to cul-de-sac (70m)	Manager City Assets	\$19,100	✓	Works completed.
MPFRP24143	Footpath Renewal Program - Pera Place Right side from Jordan Street to cul-de-sac (10m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP24144	Footpath Renewal Program - Quiros Avenue Left side from Baudin Crescent to Magellan Street (90m)	Manager City Assets	\$24,500	✓	Works completed.
MPFRP24145	Footpath Renewal Program - Radnor Place Left side from Snowdon Crescent to cul-de-sac (30m)	Manager City Assets	\$7,600	✓	Works completed.
MPFRP24156	Footpath Renewal Program - Gundagai Crescent Left side from Winburndale Road to Pessotto Place (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP24157	Footpath Renewal Program - Gundagai Crescent Right side from Pessotto Place to cul-de-sac (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP24159	Footpath Renewal Program - Meroo Close Right side from Bulls Road to cul-de-sac (10m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP24161	Footpath Renewal Program - Whyalla Close Right side from Innisfail Road to cul-de-sac (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP24162	Footpath Renewal Program - Addison Street Both sides from Arnold Street to Vidal Street (190m)	Manager City Assets	\$40,300	✓	Works completed.
MPFRP24163	Footpath Renewal Program - Addison Street Reserve From Housman Street to Carroll Street (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP24164	Footpath Renewal Program - Gray Place Both sides from Haywood Close to cul-de-sac(40m) and 25m footpath construction.	Manager City Assets	\$14,000	✓	Works completed.
MPFRP24165	Footpath Renewal Program - Herrick Street Both sides from Bowie Place to Doyle Close (60m)	Manager City Assets	\$13,400	✓	Works completed.
MPFRP24166	Footpath Renewal Program - Newmen Close Both sides from Herrick Street to cul-de-sac (55m)	Manager City Assets	\$12,000	✓	Works completed.
MPFRP24167	Footpath Renewal Program - Newmen Close and Vidal Street Reserve Cul-de-sac Newmen Close to 33A Vidal Street concrete walkway (40sqm)	Manager City Assets	\$7,500	✓	Works completed.
MPFRP2417	Footpath Renewal Program - Bossley Road Right side from Onyx Close to Pharlap Street (15m)	Manager City Assets	\$5,600	✓	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	23/24 Budget	Status	Comments
MPFRP2419	Footpath Renewal Program - Cassia Place walkway Walkway adjacent 3 Cassia Place (45sqm)	Manager City Assets	\$8,370	✓	Works completed.
MPFRP2420	Footpath Renewal Program - Dalpra Close Left side from Dalpra Crescent to cul-de-sac (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP2421	Footpath Renewal Program - Dalpra Crescent Left side from Dalpra Crescent to Batlow Place (50m)	Manager City Assets	\$18,100	✓	Works completed.
MPFRP2429	Footpath Renewal Program - Pleasant Street Left side from Macedon Street to Mimosa Road (40m)	Manager City Assets	\$12,400	✓	Works completed.
MPFRP2431	Footpath Renewal Program - Restwell Road Left side from 140 Restwell Road to Denbern Street (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP2432	Footpath Renewal Program - Restwell Road Right side from Sweethaven Road to access Marconi (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP2433	Footpath Renewal Program - Restwell Road Right side from Tea Tree Place to Aspen Street (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP2440	Footpath Renewal Program - Bartley Street Left side from Park Road to Phelps Street (30m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP2441	Footpath Renewal Program - Bartley Street Right side from Phelps Street to Railway Parade (60m)	Manager City Assets	\$13,400	✓	Works completed.
MPFRP2452	Footpath Renewal Program - John Street Both sides between Hill Street and Cumberland Highway (150m)	Manager City Assets	\$37,000	✓	Works completed.
MPFRP2460	Footpath Renewal Program - Avonlea Street Right side from Cambridge Street to Kingslea Place (15m)	Manager City Assets	\$7,300	✓	Works completed.
MPFRP2461	Footpath Renewal Program - Beelar Street Left side from Sappho Street to Ferngrove Road (20m)	Manager City Assets	\$8,500	✓	Works completed.
MPFRP2464	Footpath Renewal Program - Bareena Street Right side from Broomfield Street to West Street (15m)	Manager City Assets	\$3,800	✓	Works completed.
MPFRP2465	Footpath Renewal Program - Carcoola Street Left side from Third Avenue to Fourth Avenue (10m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP2466	Footpath Renewal Program - Parkes Reserve Parkes Reserve from corner Togil Street and Noble Street to Prospect Road (100m)	Manager City Assets	\$20,300	✓	Works completed.
MPFRP2468	Footpath Renewal Program - Vale Court Left side from Railway Parade to cul-de-sac (20m)	Manager City Assets	\$5,100	✓	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	23/24 Budget	Status	Comments
MPFRP2474	Footpath Renewal Program - City Wide Renewal Works Footpath renewal works to address safety requirements at various locations in the Fairfield LGA that were not planned as part of the 2023-2024 Footpath Renewal Program.	Manager City Assets	\$300,000	✓	Works completed.
MPFRP2479	Footpath Renewal Program - Dransfield Road Left side from McCrea Close to Braddon Place (30m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP2480	Footpath Renewal Program - Duardo Street Left side from Romano Close to Moffitt Crescent (30m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP2481	Footpath Renewal Program - Duardo Street Both sides from Moffitt Crescent to Condello Crescent (50m)	Manager City Assets	\$21,600	✓	Works completed.
MPFRP2482	Footpath Renewal Program - Eldershaw Road Left side from Keneally Close to Cusak Close (25m)	Manager City Assets	\$13,200	✓	Works completed.
MPFRP2483	Footpath Renewal Program - Furci Avenue Left side from Quota Place to Winton Avenue (25m)	Manager City Assets	\$6,300	✓	Works completed.
MPFRP2484	Footpath Renewal Program - Furci Avenue Right side from Winton Avenue to Duardo Street (30m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP2485	Footpath Renewal Program - Hillier Street Both side from Strickland Place to Treloar Place (20m)	Manager City Assets	\$12,000	✓	Works completed.
MPFRP2486	Footpath Renewal Program - Hollydene Crescent Left side from Kalang Road to Merlot Place (85m)	Manager City Assets	\$23,700	✓	Works completed.
MPFRP2487	Footpath Renewal Program - Mataro Close Reserve Mataro Close Reserve from 6 Mataro Close to Cowpasture Road concrete walkway (35sqm)	Manager City Assets	\$7,400	✓	Works completed.
MPFRP2491	Footpath Renewal Program - Upfield Street Left side from Morant Street to cul-de-sac (10m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP2492	Footpath Renewal Program - Dale Street Left side from Anzac Avenue to Vine Street (90m)	Manager City Assets	\$18,300	✓	Works completed.
MPFRP2493	Footpath Renewal Program - Prospect Creek Prospect Creek from Granville Street to rear 56 Solo Crescent (30m)	Manager City Assets	\$7,600	✓	Works completed.
MPFRP2494	Footpath Renewal Program - Prospect Creek Prospect Creek from Chisolm Street to Alt Street (45m)	Manager City Assets	\$10,100	✓	Works completed.
MPFRP2496	Footpath Renewal Program - Mandarin Street Left side from Lisbon Street to Fairfield Street (75m)	Manager City Assets	\$25,600	✓	Works completed.
MPFRP2499	Footpath Renewal Program - Brabyn Street Right side from Polding Street to Corryong Street (50m)	Manager City Assets	\$11,200	✓	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	23/24 Budget	Status	Comments
MPKG2402	Kerb and Gutter Renewal Program - Brown Road Left side from Merinda Place to Simon Avenue (14m)	Manager City Assets	\$5,908	✓	Works completed.
MPKG2403	Kerb and Gutter Renewal Program - Fagan Place Left side from Kincumber Road to cul-de-sac (21m)	Manager City Assets	\$8,862	✓	Works completed.
MPKG24100	Kerb and Gutter Renewal Program - Stacey Street Right side from Noelene Street to Lawford Street(20m)	Manager City Assets	\$8,440	✓	Works completed.
MPKG24121	Kerb and Gutter Renewal Program - Curran Street Both sides Berry Street to Nesbitt Place(37m)	Manager City Assets	\$32,290	✓	Works completed.
MPKG24122	Kerb and Gutter Renewal Program - Kavenagh Close Right side from Curran Street to Cul-De-Sac(22m)	Manager City Assets	\$9,284	✓	Works completed.
MPKG24123	Kerb and Gutter Renewal Program - Nesbitt Place Both sides Curran Street to Cul-De-Sac(45m)	Manager City Assets	\$17,505	✓	Works completed.
MPKG24125	Kerb and Gutter Renewal Program - Webber Place Both sides Curran Street to Cul-De-Sac(50m)	Manager City Assets	\$19,450	✓	Works completed.
MPKG24131	Kerb and Gutter Renewal Program - Gemoore Street Right side from Gipps Street to Dunkley Street(21m)	Manager City Assets	\$8,862	✓	Works completed.
MPKG24132	Kerb and Gutter Renewal Program - Gemoore Street Left side from Dunkley Street to Cul-De-Sac(39m)	Manager City Assets	\$15,171	✓	Works completed.
MPKG24134	Kerb and Gutter Renewal Program - Hart Street Left side from Victoria Street to Hinkler Street(24m)	Manager City Assets	\$10,128	✓	Works completed.
MPKG24137	Kerb and Gutter Renewal Program - Moir Street Right side from Hart Street to Cul-De-Sac(21m)	Manager City Assets	\$8,862	✓	Works completed.
MPKG24138	Kerb and Gutter Renewal Program - Radnor Place Both sides from Snowdon Cr to Cul-De-Sac(33m)	Manager City Assets	\$13,926	✓	Works completed.
MPKG24142	Kerb and Gutter Renewal Program - Bowtell Avenue Left side from Hurstville Street to Humphries Road(35m)	Manager City Assets	\$14,770	✓	Works completed.
MPKG24143	Kerb and Gutter Renewal Program - Buranda Crescent Both sides Eagle Place to Brisbane Road(22m)	Manager City Assets	\$9,495	✓	Works completed.
MPKG24146	Kerb and Gutter Renewal Program - Karella Avenue Both sides Koonoona Avenue to Denison Street(42m)	Manager City Assets	\$16,533	✓	Works completed.
MPKG24148	Kerb and Gutter Renewal Program - Albany Close Both sides NewcaStreetle Street to Cul-De-Sac(46m)	Manager City Assets	\$18,089	✓	Works completed.
MPKG24149	Kerb and Gutter Renewal Program - Bulls Road Right side from Molluso Cl to Wyalong Cl(13m)	Manager City Assets	\$5,697	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPKG24150	Kerb and Gutter Renewal Program - Cairns Place Both sides NewcaStreetle Street to Cul-De-Sac(23m)	Manager City Assets	\$9,917	✓	Works completed.
MPKG24151	Kerb and Gutter Renewal Program - Gundagai Cres Left side from Pessotto Pl to Dead End(14m)	Manager City Assets	\$5,908	✓	Works completed.
MPKG24154	Kerb and Gutter Renewal Program - Murrumburrah Street Both sides from Kilcarn Pl to Chapman Pl(35m)	Manager City Assets	\$14,770	✓	Works completed.
MPKG24155	Kerb and Gutter Renewal Program - Richards Road Left side from Wellington to Brockman St(32m)	Manager City Assets	\$13,000	✓	Works completed.
MPKG24156	Kerb and Gutter Renewal Program - Zenith Close Both sides Shropshire Close to Cul-De-Sac(23m)	Manager City Assets	\$9,706	✓	Works completed.
MPKG24157	Kerb and Gutter Renewal Program - Shropshire Close Both sides Humphries Road to Cul-De-Sac(31m)	Manager City Assets	\$13,608	✓	Works completed.
MPKG24160	Kerb and Gutter Renewal Program - Conrad Street Both sides Polding Street to Vidal Street(41m)	Manager City Assets	\$15,949	✓	Works completed.
MPKG24167	Kerb and Gutter Renewal Program - Blaxland Street Right side from House Number 21 to Cul-De-Sac (23m)	Manager City Assets	\$9,706	✓	Works completed.
MPKG24168	Kerb and Gutter Renewal Program - Junction Street Left side from Antill St to Larra St(23m)	Manager City Assets	\$9,917	✓	Works completed.
MPKG24169	Kerb and Gutter Renewal Program - Junction Street Right side from Larra St to Railway St(14m)	Manager City Assets	\$5,908	✓	Works completed.
MPKG2427	Kerb and Gutter Renewal Program - Boundary Lane Left side from Cumberland Street to Albert Street(28m)	Manager City Assets	\$11,816	✓	Works completed.
MPKG2428	Kerb and Gutter Renewal Program - Boundary Lane Both sides Church Street to Railway Pde(50m)	Manager City Assets	\$19,645	✓	Works completed.
MPKG2438	Kerb and Gutter Renewal Program - Arana Place Both sides from Alinga Street to Cul-De-Sac(35m)	Manager City Assets	\$14,770	✓	Works completed.
MPKG2448	Kerb and Gutter Renewal Program - Bareena Street Right side from Mackenzie Street to Payton Street(23m)	Manager City Assets	\$9,917	✓	Works completed.
MPKG2450	Kerb and Gutter Renewal Program - Bartley Street Left side from Park Road to Phelps St(24m)	Manager City Assets	\$10,128	✓	Works completed.
MPKG2451	Kerb and Gutter Renewal Program - Charlotte Cres Right side from Moore Street to Cul-De-Sac(28m)	Manager City Assets	\$11,816	✓	Works completed.
MPKG2455	Kerb and Gutter Renewal Program - Vale Court Right side from Railway Pd to Dead End(21m)	Manager City Assets	\$8,862	✓	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	23/24 Budget	Status	Comments
MPKG2460	Kerb and Gutter Renewal Program - Court Road Both sides from The Crescent to Spencer St(40m)	Manager City Assets	\$15,560	✓	Works completed.
MPKG2462	Kerb and Gutter Renewal Program - Dale Street Both sides Vine Street to Anzac Lane (55m)	Manager City Assets	\$24,395	✓	Works completed.
MPKG2466	Kerb and Gutter Renewal Program - Ludgate Street Right side from Granville Street to Cul-De-Sac(11m)	Manager City Assets	\$4,642	✓	Works completed.
MPKG2467	Kerb and Gutter Renewal Program - Madeline Street Right side from The Boulevarde to Wenden Street(42m)	Manager City Assets	\$16,338	✓	Works completed.
MPKG2471	Kerb and Gutter Renewal Program - Spencer Lane Left side from Intersection (behind House Number 42-46 Spencer Street) to Intersection (behind House Number 9 Nelson Street).	Manager City Assets	\$9,284	✓	Works completed.
MPKG2475	Kerb and Gutter Renewal Program - Vine Street Both sides Matthes Street to Gordan Street(34m)	Manager City Assets	\$14,348	✓	Works completed.
MPKG2476	Kerb and Gutter Renewal Program - Banksia Cres Left side from Cockburn Cres to Cul-De-Sac(15m)	Manager City Assets	\$6,330	✓	Works completed.
MPKG2482	Kerb and Gutter Renewal Program - Eustace Street Right side from Nelson Street to Dead End(17m)	Manager City Assets	\$7,385	✓	Works completed.
MPKG2491	Kerb and Gutter Renewal Program - Bramley Street Both sides from Cul-De-Sac to Cul-De-Sac(30m)	Manager City Assets	\$12,660	✓	Works completed.
MPKG2492	Kerb and Gutter Renewal Program - Dalton Place Right side from Jensen Street to Chn 128(27m)	Manager City Assets	\$11,394	✓	Works completed.
MPKG2495	Kerb and Gutter Renewal Program - Maud Street Both sides Baragoola Street to Thorney Road(42m)	Manager City Assets	\$16,533	✓	Works completed.
MPVKG24109	Kerb and Gutter Renewal Program - Humphries Road Both sides from Buddhist Temple Driveway to Cabramatta Road West(180m)	Manager City Assets	\$63,000	✓	Works completed.
MPVKG24127	Kerb and Gutter Renewal Program - Hillcrest Avenue Both sides from Woodville Rd to Denison St (90m)	Manager City Assets	\$50,735	✓	Works completed.
MPVKG24139	Kerb and Gutter Renewal Program - Rossiter Street Both sides from The Boulev to Barton Street(125m)	Manager City Assets	\$48,625	✓	Works completed.
MPVKG24159	Kerb and Gutter Renewal Program - Austen Close Both sides Chaucer Street to Cul-De-Sac(112m)	Manager City Assets	\$40,880	✓	Works completed.
MPVKG2461	Kerb and Gutter Renewal Program - Crosby Crescent Both sides Lawrence Street to Bray Street(145m)	Manager City Assets	\$52,925	✓	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	23/24 Budget	Status	Comments
MPVKG2463	Kerb and Gutter Renewal Program - Delamere Street Both sides Hampton Street to Sackville Street(200m)	Manager City Assets	\$65,981	✓	Works completed.
MPLTM2414	Local Area and Traffic Management Program - Mimosa Road Intersection Mimosa Road and Quarry Road, Bossley Park - Investigating options of traffic signals.	Manager Built Systems	\$140,000	!	Project delayed due to resourcing issues, with the Request for Quotation under review.
MPLTM2415	Local Area and Traffic Management Program - Humphries Road Intersection Humphries Road and Cabramatta Road, Bossley Park - Investigating traffic conditions in line with Traffic Control Safety Plan.	Manager Built Systems	\$78,000	!	Project delayed due to resourcing issues, with design consultant engaged to address short and long term treatment for this location.
MPLSPS2107	New Urban Services Investigations Investigate, as part of the Structure planning process for the Horsley Park – Mt Vernon Urban Investigation Area, opportunities for new urban services land proximate to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use	\$-	!	Project delayed as it is dependent on the release of the new District and Regional Plans, which would confirm the strategic directions for the Horsley Park Urban Investigation Area, as well as the upgrade/new regional roads required such as M12, Southern Link Road and other infrastructure projects to service future urban development.
MPNFC2408	New Footpath Construction Program - Orchard Road Left side from North Street to Latty Street(40m)	Manager City Assets	\$9,300	✓	Works completed.
MPNFC2409	New Footpath Construction Program - Belmore Street Right side from Normanby Street to Mandarin Street(270m)	Manager City Assets	\$49,500	✓	Works completed.
MPNFC2412	New Footpath Construction Program - Normanby Street Right side from River Avenue to Bligh Street(310m)	Manager City Assets	\$86,900	✓	Works completed.
MPNFC2415	New Footpath Construction Program - Warrumbungle Street Left side from Canabolas Street to Dead End(30m)	Manager City Assets	\$10,200	✓	Works completed.
MPNFC2416	New Footpath Construction Program - Smithfield Road Right side from King Road to Tasman Parade(550m)	Manager City Assets	\$288,500	✓	Works completed.
MPNFC2419	New Footpath Construction Program - Crawford Street Right side from The Promenade to Springfield Street(260m)	Manager City Assets	\$93,200	✓	Works completed.
MPNFC2426	New Footpath Construction Program - Linda Street Right side from The Boulevard to Eustace Street(260m)	Manager City Assets	\$37,400	✓	Works completed.
MPNFC2427	New Footpath Construction Program - Eustace Street Right side from Linda Street to Hamilton road(80m)	Manager City Assets	\$17,200	✓	Works completed.
MPNFC2428	New Footpath Construction Program - Marlborough Street Right side from Polding Street to Theresa Street(120m)	Manager City Assets	\$27,000	✓	Works completed.
MPNFC2434	New Footpath Construction Program - Eustace Street Right side from Hamilton Road to Churchill Street(380m)	Manager City Assets	\$65,000	✓	Works completed.
MPNFC2438	New Footpath Construction Program - King Road Right side from Hamilton Road to Dalziel Street (71m)	Manager City Assets	\$35,000	✓	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	23/24 Budget	Status	Comments
MPOSR2329	Open Space Asset Renewal Program - Rosford Park Playground renewal including signage.	Manager City Assets	\$262,296	⚠	The budget has been consolidated into a single project for Rosford Park Playground. However, the project is facing delays because the procurement process took longer than anticipated. A contractor was appointed in March 2024.
MPOSR2331	Open Space Asset Renewal Program - City Wide Playground renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to comprehensive playground equipment assessment, which has been completed.
MPOSR2401	Open Space Asset Renewal Program - Rubber Renewal Placespaces softfall renewal to extend the life of the park. Location this year is Prince Street Reserve.	Manager City Assets	\$45,000	✅	Project completed with softfall renewed at Prince Street Reserve.
MPOSR2411	Open Space Asset Renewal Program - Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park.	Manager City Assets	\$320,000	⚠	The project is experiencing delays due to the discovery of onsite contamination, requiring further investigation. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$320,000 from General fund in 2024-2025.
MPOSR2416	Open Space Asset Renewal Program - Fence Replacement Fence replacement at Horsley Park.	Manager City Assets	\$60,000	✅	Project completed with fencing installed at Horsley Park.
MPOSR2435	Open Space Asset Renewal Program - Adams Park Playground renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to long lead times to procure play equipment which has delayed start for landscape contractor. Completion scheduled for July 2024.
MPOSR2436	Open Space Asset Renewal Program - Bold Park Playground renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to long lead times to procure play equipment which has delayed start for landscape contractor. Completion scheduled for July 2024.
MPOSR2437	Open Space Asset Renewal Program - Welcome Park Playground renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to long lead times to procure play equipment which has delayed start for landscape contractor. Completion scheduled for July 2024.
MPOSR2439	Open Space Asset Renewal Program - Fairfield Park Children's area playground renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to long lead times to procure play equipment which has delayed start for landscape contractor. Completion scheduled for July 2024.
MPOSR2540	Open Space Asset Renewal Program - Macarthur Park Playground renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to long lead times to procure play equipment which has delayed start for landscape contractor. Completion scheduled for July 2024.
MPOSR2543	Open Space Asset Renewal Program - Garran Park Playground renewal including signage.	Manager City Assets	\$150,000	⚠	The project has been delayed because of the extended lead times required to procure play equipment. This delay has also affected the start date for the landscape contractor. The completion is now scheduled for July 2024.
MPOSR2544	Open Space Asset Renewal Program - Cawarra Park Playground renewal including signage.	Manager City Assets	\$150,000	⚠	The project has been delayed because of the extended lead times required to procure play equipment. This delay has also affected the start date for the landscape contractor. The completion is now scheduled for July 2024.
MPVOS2413	Open Space Asset Renewal Program - Floodlight Upgrade/Renewal Floodlight renewal at Powhatan Park.	Manager City Assets	\$80,000	⚠	Project delayed due to long lead time for certain items. Procurement being prepared ready for 2024-2025 Operational Plan.
MPVOS2426	Open Space Asset Renewal Program - Busby Park Playground equipment renewal including signage.	Manager City Assets	\$150,000	⚠	Project delayed due to long lead times to procure play equipment which has delayed start for landscape contractor. Completion scheduled for July 2024.

✅ 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	23/24 Budget	Status	Comments
MPVOS2433	Open Space Asset Renewal Program - Emerson Park Futsal Courts Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal.	Manager City Assets	\$-	!	It was adopted at the March 2024 Council Meeting, Services Committee, Item 33, to increase the budget by \$60,000 from General fund for the purpose of completing the Emerson Park Futsal Court Renewal. Project delayed due to timing differences relating to invoice processing.
MPOSA2402	Open Space Property Demolition Demolish properties on acquired land ready for open space.	Manager Property Strategy and Services	\$330,000	!	The project is experiencing ongoing work due to the acquisition of multiple sites throughout the year that require demolition. This has caused a delay in finalising this project.
MPPAM2301	Pedestrian Access and Mobility Plan - Fairfield Showground Replace existing speed humps with pedestrian crossings.	Manager Built Systems	\$-	✓	Project design and approvals completed. The construction phase, originally scheduled for the 2024/25 Operational Plan, is now proposed to be postponed to align with the construction of the Entertainment Centre on the Showground site. This will improve cost efficiencies in delivering this project.
MPPM2401	Cabramatta Place - John Street Upgrade Using the Fairfield City Public Domain Plan for Cabramatta develop a costed John Street Public Domain Upgrade Plan (Railway Parade to Hill St)	Manager Cabravale Place and Major Events	\$-	!	The project is facing delays due to limitations in resources, although progress has been significantly made in scoping and procurement investigations.
IN23553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. The location for this year is Rosford Reserve.	Manager City Assets	\$190,322	✓	It is proposed to consolidate this project and remaining budget of \$190,322 from General fund into MPOS2329 to deliver works at Rosford Reserve.
IN23628	Endeavour Sports Park Electricity Upgrade Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	Manager City Assets	\$242,475	!	The project faced delays as the design approval process took longer than scheduled, though approval has been granted. Procurement planning is currently in progress.
IN23628-2	Endeavour Sports Hub - Stage 2 Deliver the Endeavour Sports Hub. Stage 2 includes upgrade of sportsfields lighting and amenities improvements.	Manager City Assets	\$1,492,520	!	This is a multi-year project with equipment procured. However, the project is delayed due to timing differences relating to invoices being processed in the next financial year.
IN23778	Smithfield Town Centre Improvements Deliver improvements to complete footpath spray treatment and installation of additional planter boxes at Smithfield Town Centre.	Manager Parks Place and Economic Development	\$48,216	✓	The project has been finalised, with spray treatment carried out on footpath as well as extra planter boxes to enhance the beautification of Smithfield Town Centre.
IN23795	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Knight Park.	Manager City Assets	\$228,795	✓	Works completed, including the establishment of a turning circle at Wentworth Parade, which now links to newly constructed circuit walking paths bordered by native Australian trees.
IN23893	Bonnyrigg Central Community Centre - Fit-out Fit-out of the new Bonnyrigg Central Community Centre (New Leaf Development). Note: Name to be confirmed..	Manager City Assets	\$99,493	✓	Project completed with furniture and whitegoods installed at Bonnyrigg Central Community Centre as well as CCTV installation.

✓ 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	23/24 Budget	Status	Comments
IN24553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. The location for this year is Adams Park and Avenel Park.	Manager City Assets	\$350,000	!	Project delayed due to longer than anticipated procurement process. Exeloo's have been ordered for both Adams and Avenel Park sites.
IN24586-1	Brenan Park – Off-Leash Dog Construct an off-leash dog park facility including obstacle course, public seating and bins.	Manager City Assets	\$220,000	✕	Project is dependent upon resolution of site issues. Therefore, it is proposed to discontinue this project.
IN24817	Canley Vale Town Centre - Public Domain - Design Develop designs for decorative lighting, including sound and smart capabilities, and replacement of existing concrete footpath with asphalt footpath and banding with urban stone concrete pavers. This will improve nightlife economy and town centre ambience, as well as address pedestrian safety.	Manager Cabravale Place and Major Events	\$25,000	!	Project delayed to review Safer Cities Her Way Project, this is to better inform the design options for this project.
IN24824	Shade Structure - Gough Whitlam Place To investigate and provide shade structure to Gough Whitlam Place.	Manager Property Strategy and Services	\$160,000	!	The project is experiencing delays, despite having the contractor engaged and commencing work on custom detail design. Completion is now scheduled for July 2024.
IN24845	Canley Heights Public Domain - Construction Install asphalt and paver mix pavement on Canley Vale Road between Cumberland Highway to Salisbury Street. Note: Council will apply for grant funding.	Manager Cabravale Place and Major Events	\$-	▲	It is proposed to change the scope to Stage 2 works, upgrade between Peel and Ascot Streets south side including town square, as there was no grant funding available. Re-design is in progress.
IN24865	Community Facility Tables and Chairs Deliver new tables and chairs for Community Facilities (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Location this year is Prairiewood Youth and Community Hall.	Manager City Assets	\$60,000	✓	Project completed with chairs and tables supplied and installed at Prairiewood Youth and Community Hall.
IN24987	Basketball Courts – Terone Park Develop new multi-purpose sports courts to allow for both basketball and futsal activities, which includes the installation of lighting at Terone Park.	Manager City Assets	\$150,000	!	The project is experiencing delays because of the extended lead time required to purchase the materials.
IN24992	Dam Safety - Surveillance Report Investigate, assess, evaluate, and prepare a Type 2 Surveillance Report for eleven Declared Dams in accordance with requirements as per Dams Safety Act 1978.	Manager City Assets	\$80,000	!	Project delayed due to longer than anticipated procurement process.
IN24997	Strong Start Cadetship Grant Program - Student Planners Apply for and support the Strong Start Cadetship grant program, which is designed to grow new planners by offering grants to fund tuition fees and encourage more students into the field.	Manager Development Planning	\$25,000	!	The project is experiencing delays because the program is extending into the next financial year due to the grants being recieved late in this financial year.
SP24628-1	Endeavour Sports Hub – Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements and substation installation.	Manager Major Projects and Planning	\$7,040,000	!▲	This is a multi-year project, which is delayed due to contamination issues at the site. Therefore, it is proposed to adjust the budget to align with the anticipated expenditure for this project and reallocate \$2,700,000 into the 2024-2025 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	23/24 Budget	Status	Comments
SP24747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to: <ul style="list-style-type: none"> • Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road – 2 roundabouts • Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road – 2 roundabouts • Canley Vale Road at Winburndale Road – 1 roundabout • Wilson Road at Simpson Road – 1 roundabout • Edensor Road at Newleaf Parade and Humphries Road at Newleaf Parade – 2 roundabouts 	Manager Major Projects and Planning	\$500,000	!	Project delayed due to longer than anticipated timeframe for preparation of documents.
SP24758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	Manager Major Projects and Planning	\$2,500,000	!	Project is delayed due to site issues, which require further investigation. Therefore, it is proposed to decrease the budget by \$2,150,000 and reallocate \$275,000 (\$200,000 from General fund and \$75,000 from WestInvest Grant) to project SP24760 Avenel Park, and \$1,875,000 from WestInvest Grant to SP25758 (Year 2).
SP24760	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	Manager Major Projects and Planning	\$3,999,999.63	!	Project was initially delayed due to unanticipated site contaminants, which has since been resolved. As a result, this has impacted the projected cash flow for this project. It is proposed that the budget be increased by \$200,000 from General Funds and \$75,000 from WestInvest Grant. It is also proposed to reallocate \$2,075,000 from WestInvest Grant into Year 2 of this project (SP25760) in the 2024-2025 Operational Plan.
MPRBR2201	Road Bridge Renewal Program - Various Road Bridges - Box Culvert and Pipe Culverts Concrete patching repair works at sub-structure and super structure.	Manager City Assets	\$318,617	✓	Works completed.
MPRBR2309	Road Bridge Renewal Program - Horsley Road Pipe Culvert between Lincoln Rd and Delaware Road To provide head walls at both end of culvert and associated works	Manager City Assets	\$48,250	✓	Works completed.
IN23971	Signalised Crossing Design Traffic Signal modification at the intersection of Lily Street and Praire Vale Road.	Manager City Projects	\$90,000	!	Project delayed as scope increased from feasibility to full traffic design on request from Transport for NSW. Design consultant has been engaged and design in progress.
MPBRP2004	Roads and Transport Renewal Program - Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205sqm)	Manager City Assets	\$10,000	✗	Works at this location is no longer required, therefore it is proposed to discontinue this project and return \$10,000 to General fund.
MPBRP2005	Roads and Transport Renewal Program - Sackville Street Bridge To provide surfacing on bridge deck (426sqm)	Manager City Assets	\$18,000	✗	Works at this location is no longer required, therefore it is proposed to discontinue this project and return \$18,000 to General fund.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
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💰 Budget Change
➕ New Project
↺ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPLRCI2401	Selkirk Avenue From Duff Road and Coreen Avenue and Delaware Road from Horsley Road Shoulder works, culvert widening and repair pavement failures and resurfacing with hot mix asphalt	Manager City Assets	\$328,000	✓	Works completed.
MPRR2324	Roads and Transport Renewal Program - The Avenue From The Boulevard To Sackville Street. Stage 1: Design and construction to include detailed design and repair of pavement failures. (556m)	Manager City Assets	\$221,846	✓	Works completed.
MPRR2362	Roads and Transport Renewal Program - Wetherill Street From Du-maurier Place To Charles Street, To provide subsoil drainage system followed by repairing pavement failures, mill off and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$64,938	✓	Works completed.
MPRR2402	Roads and Transport Renewal Program - Monash Place From Elizabeth Drive To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (160m)	Manager City Assets	\$67,500	✓	Works completed.
MPRR2403	Roads and Transport Renewal Program - Steele Place From Monash Place To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (170m)	Manager City Assets	\$63,000	✓	Works completed.
MPRR2405	Roads and Transport Renewal Program - Kinghorne Road From Homestead Road To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (274m)	Manager City Assets	\$96,900	✓	Works completed.
MPRR2407	Roads and Transport Renewal Program - Northumberland Street From Gloucester Street To Auckland Street, Repair pavement failures and resurfacing with hot mix asphalt (247m)	Manager City Assets	\$164,000	✓	Works completed.
MPRR2408	Roads and Transport Renewal Program - Amiens Close From Alamein Road To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (66m)	Manager City Assets	\$48,000	✓	Works completed.
MPRR24101	Roads and Transport Renewal Program - Milne Close From Du Maurier Place To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (117m)	Manager City Assets	\$46,900	✓	Works completed.
MPRR24102	Roads and Transport Renewal Program - Shakespeare Street From Rossetti Street To Lily Street, Repair pavement failures and resurfacing with hot mix asphalt (282m)	Manager City Assets	\$169,200	✓	Works completed.
MPRR24110	Roads and Transport Renewal Program - Stroker Street From House Number 22 to Ferngrove Road, Repair pavement failures and resurfacing with hot mix asphalt (210m).	Manager City Assets	\$80,000	✓	Works completed.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR24112	Roads and Transport Renewal Program - Calaria Close From Angle Vale Road to Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (111m).	Manager City Assets	\$42,000	✓	Works completed.
MPRR24117	Roads and Transport Renewal Program - Canley Vale Road From Gladstone Street To Ascot Street, Base replacement and asphalt over lay (219m)	Manager City Assets	\$256,000	✓	Works completed.
MPRR2412	Roads and Transport Renewal Program - Gazi Close From Bougainville Ave To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (54m)	Manager City Assets	\$42,000	✓	Works completed.
MPRR24125	Roads and Transport Renewal Program - Adam Street From Smart Street To Polding Street, Repair pavement failures and resurfacing with hot mix asphalt (155m)	Manager City Assets	\$54,000	✓	Works completed.
MPRR2414	Roads and Transport Renewal Program - Hope Crescent From Lawley Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (123m)	Manager City Assets	\$71,000	✓	Works completed.
MPRR2415	Roads and Transport Renewal Program - Lawley Street From Polding Street To Kosciusko Street, Repair pavement failures and resurfacing with hot mix asphalt (320m)	Manager City Assets	\$125,600	✓	Works completed.
MPRR2416	Roads and Transport Renewal Program - Lyell Street From Kosciusko Street To Polding Street, Repair pavement failures and resurfacing with hot mix asphalt (317m)	Manager City Assets	\$92,042	✓	Works completed.
MPRR2417	Roads and Transport Renewal Program - Mersey Close From Castlereagh Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$42,500	✓	Works completed.
MPRR2418	Roads and Transport Renewal Program - Quarry Road including roundabout at Bossley Road From Bougainville Ave To Bossley Road, Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$3,500	✓	Works completed.
MPRR2422	Roads and Transport Renewal Program - Brigalow Street From Eurabbi Street To Huon Street, Repair pavement failures and resurfacing with hot mix asphalt (84m)	Manager City Assets	\$45,000	✓	Works completed.
MPRR2424-1	Roads and Transport Renewal Program - The Avenue From The Boulevarde To Sackville Street Stage 2: Median and subsoil drainage and asphalt overlay.	Manager City Assets	\$122,336	✓	Works completed.
MPRR2428	Roads and Transport Renewal Program - Hill Street From John Street To Hughes Street, Repair pavement failures and resurfacing with hot mix asphalt (169m)	Manager City Assets	\$151,000	✓	Works completed.
MPRR2430	Roads and Transport Renewal Program - Bauer Road From Jackson Place To Abercrombie Street, Repair pavement failures and resurfacing with hot mix asphalt (110m)	Manager City Assets	\$43,600	✓	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	23/24 Budget	Status	Comments
MPRR2431	Roads and Transport Renewal Program - Mumford Road From Geddes Place To Alinga Street, Repair pavement failures and resurfacing with hot mix asphalt (85m)	Manager City Assets	\$80,000	✓	Works completed.
MPRR2434	Roads and Transport Renewal Program - Burdett Street From Prince Street To George Street, Repair pavement failures and resurfacing with hot mix asphalt (83m).	Manager City Assets	\$38,000	✓	Works completed.
MPRR2435	Roads and Transport Renewal Program - Chatham Street From Prince Street To George Street, Repair pavement failures and resurfacing with hot mix asphalt (77m)	Manager City Assets	\$40,000	✓	Works completed.
MPRR2436	Roads and Transport Renewal Program - Duke Street From Chatham Street To Adolphus Street, Repair pavement failures and resurfacing with hot mix asphalt (113m)	Manager City Assets	\$60,000	✓	Works completed.
MPRR2439	Roads and Transport Renewal Program - Haylen Place From Timothy Place To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (201m)	Manager City Assets	\$76,700	✓	Works completed.
MPRR2448	Roads and Transport Renewal Program - Landon Street From Loftus Street To Hercules Street, Repair pavement failures and resurfacing with hot mix asphalt (114m)	Manager City Assets	\$90,340	✓	Works completed.
MPRR2449	Roads and Transport Renewal Program - Macarthur Street From Tangerine Street To Tangerine Street, Repair pavement failures and resurfacing with hot mix asphalt (231m)	Manager City Assets	\$76,000	✓	Works completed.
MPRR2451	Roads and Transport Renewal Program - Tangerine Street including RAB From Normanby Street To Macarthur Street, Repair pavement failures and resurfacing with hot mix asphalt (300m)	Manager City Assets	\$219,265	✓	Works completed.
MPRR2452	Roads and Transport Renewal Program - Tangerine Street From Loftus Street To Normanby Street, Repair pavement failures and resurfacing with hot mix asphalt (110m)	Manager City Assets	\$68,000	✓	Works completed.
MPRR2461	Roads and Transport Renewal Program - Scarfe Street From Tripoli Road To Hamilton Road, Repair pavement failures and resurfacing with hot mix asphalt (77m)	Manager City Assets	\$50,000	✓	Works completed.
MPRR2462	Roads and Transport Renewal Program - Tripoli Road From Mellick Street To Dead End, Repair pavement failures and resurfacing with hot mix asphalt (360m)	Manager City Assets	\$132,000	✓	Works completed.
MPRR2466	Roads and Transport Renewal Program - Cherrybrook Road From Haven Valley Way To Huntingdale Avenue, Repair pavement failures and resurfacing with hot mix asphalt (483m)	Manager City Assets	\$79,266	✓	Works completed.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR2472	Roads and Transport Renewal Program - Curran Street From Berry Street To Nesbitt Place, Repair pavement failures and resurfacing with hot mix asphalt (380m)	Manager City Assets	\$35,000	✓	Works completed.
MPRR2473	Roads and Transport Renewal Program - Nesbitt Place From Curran Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (74m)	Manager City Assets	\$40,000	✓	Works completed.
MPRR2474	Roads and Transport Renewal Program - Webber Place From Curran Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (76m)	Manager City Assets	\$44,000	✓	Works completed.
MPRR2477	Roads and Transport Renewal Program - Green Avenue From The Boulevarde To Brenan Street, Repair pavement failures and resurfacing with hot mix asphalt (337m)	Manager City Assets	\$94,800	✓	Works completed.
MPRR2481	Roads and Transport Renewal Program - Oxford Street From Eton Street To The Boulevarde, Repair pavement failures and resurfacing with hot mix asphalt (146m)	Manager City Assets	\$97,000	✓	Works completed.
MPRR2482	Roads and Transport Renewal Program - Buranda Crescent From Eagle Place To Brisbane Road, Repair pavement failures and resurfacing with hot mix asphalt (190m)	Manager City Assets	\$107,400	✓	Works completed.
MPRR2483	Roads and Transport Renewal Program - Corinda Street From Ironside Street To Canberra Street, Repair pavement failures and resurfacing with hot mix asphalt (130m)	Manager City Assets	\$59,601	✓	Works completed.
MPRR2484	Roads and Transport Renewal Program - Greenwich Close From Drummoyne Crescent To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (57m)	Manager City Assets	\$52,000	✓	Works completed.
MPRR2488	Roads and Transport Renewal Program - Albany Close From Newcastle Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (158m)	Manager City Assets	\$94,000	✓	Works completed.
MPRR2491	Roads and Transport Renewal Program - Chapman Place From Murrumburrah Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (82m)	Manager City Assets	\$59,500	✓	Works completed.
MPRR2493	Roads and Transport Renewal Program - Humphries Road From Canley Vale Road To Pedestrian Crossing - House Number 34, Repair pavement failures and resurfacing with hot mix asphalt (282m)	Manager City Assets	\$20,000	✓	Works completed.
MPRR2494	Roads and Transport Renewal Program - Murrumburrah Street From Kilcarn Place To Strzelecki Close, Repair pavement failures and resurfacing with hot mix asphalt (150m)	Manager City Assets	\$51,000	✓	Works completed.
MPRR2495	Roads and Transport Renewal Program - Shropshire Close From Humphries Road To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (201m)	Manager City Assets	\$98,000	✓	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	23/24 Budget	Status	Comments
MPRR2496	Roads and Transport Renewal Program - Zenith Close From Shropshire Close To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (83m)	Manager City Assets	\$40,000	✓	Works completed.
MPRR2497	Roads and Transport Renewal Program - Austen Close From Chaucer Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (280m)	Manager City Assets	\$140,000	✓	Works completed.
MPRRP2402	Roads and Transport Renewal Program - Tarlington Parade From Louise Place To Bradfield Crescent, Repair pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	\$190,900	✓	Works completed.
MPRRP2407	Roads and Transport Renewal Program - Newbolt Street From Marvell Road To Vidal Street, Repair pavement failures and resurfacing with hot mix asphalt (222m)	Manager City Assets	\$132,400	✓	Works completed.
MPSL2401	Street Light Upgrade Upgrade of street lights at various locations after investigation warrants.	Manager City Assets	\$200,000	⚠️	Project delayed due to a prioritisation review. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$20,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$180,000 from General fund in the Draft 2024-2025 Operational Plan.
MPSLU2301	Street Light Upgrade Upgrade of street lighting at Canley Vale Road from Smithfield Road to Melbourne Road and other locations in LGA	Manager City Assets	\$272,477	⚠️	Construction delayed as one pole requires recommissioning by Endeavour Energy.
MPTFR2407	Transport Facilities Renewal Program - Railway Parade From Austral Parade To Frederick Street, Rubber Median - Replace the damaged rubber median and the Barrier Posts (30m)	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2416	Transport Facilities Renewal Program - Cherokee Avenue From Smithfield Road To Chickasaw Crescent, Refuge Island - Replace damaged section of the refuge Island 2 sq.m. and repaint	Manager City Assets	\$2,500	✗	Works at this location have been completed under maintenance, therefore it is proposed to discontinue this project and return \$2,500 to General fund.
MPTFR2420	Transport Facilities Renewal Program - Anderson Avenue From David Street To Haig Street, Speed Hump -Replace the damaged Watts Profile Speedhump opposite House Number 24 Anderson Avenue	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2423	Transport Facilities Renewal Program - Pevensey Street From Sackville Street To Equity Place, Raised Pedestrian Crossing: Replacement of kerb to provide gutter bridge and resurfacing for pedestrian crossing(40m2)	Manager City Assets	\$60,000	✓	Works completed.

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 (400 per quarter)	●
	% 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 designs completed within 20 working days.	●
Development Planning	# Development approvals (industrial, residential and commercial)	●
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	●
	% New Capital Work completed within agreed timeframe	●
Land Information Services	% New property records created and addresses issued within 15 days	●
Major Projects	% Major projects on schedule	●
	% Major programs on schedule	●
	% Major projects and contracts completed with less than 10% cost variation	●
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	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Asset Management - Civil and Built	% Asset handover completed for new assets every 12 months	15.2%
	\$ Value of Asset handover completed for new assets every 12 months	\$9,899,160
	% Asset handover completed for renewal assets every 12 months	11%
	\$ Value of Asset handover completed for renewal assets every 12 months	\$5,510,356
Asset Management - Open Space	# Graffiti removals undertaken	52
	# Asset condition inspections undertaken (Conquest data).	600
	# Trees requests pruned / removed on Council land undertaken	430
	# Private trees approved for removal	80
	# Private tree applications for removal rejected	0
	# Customer request for open space asset maintenance	45
Building Control and Compliance	% Development applications determined within 40 days (70%)	35%
	# Construction Certificates determined	0
	% Complying Development Certificates determined within agreed timeframe (100%)	100%
	# Inspections undertaken for compliance of swimming pool fencing	45
City Connect Bus	% City Connect bus service running on time	98%
Design Management	% Surveying projects completed within the quoted timeframes.	100%
Development Planning	% Development applications determined within 40 days	40%
	% Construction Certificates determined within 40 days	60%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	98%
	% Stormwater Drainage Asset maintenance undertaken within service level	98%
	% Building and Facility Asset maintenance undertaken within service level	94%
Land Information Services	# Internal mapping requests completed	4
Major Projects	# Request for Tender Contracts awarded	2
	# Request for Quotation Contracts awarded	4
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	85%
	% Landscaping sites and gardens maintained to the service levels	85%

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	0%
	% 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	0%
	# Heritage programs completed each year	2
	# Strategies, plans and policies reviewed and updated	0
	# Affordable housing stock in Fairfield City	0
	# Meetings participated in as part of State Government working groups	5
	# 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
	# Land already zoned for higher density housing that is not yet developed	TBA
	# Recorded Secondary dwellings	85
Traffic and Transport	# Road safety education programs	3
	# Community engagement provided on traffic improvements	5
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	7
	# Integrated traffic signal initiatives on regional and arterial roads	3

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

- Continued to carry out bush regeneration works and litter removal in creeks and bushland reserves around the City. This included the removal of 57 bags of Mother of Millions and succulent plant which is highly invasive.
- Delivered 4 community events and educational workshops, including a Community Nursery Open Day for 147 attendees. Staff provided information on natural resources management, litter prevention in our waterways and management of our natural areas.
- Dedicated over 258 hours to active patrol for illegal dumping with 7 successful prosecutions.
- Conducted 4,245 hours of bush regeneration along 161 hectares of the City's creek line and bushland reserves as part of the Creek Care program.
- Swept 2,600 km of streets with three trucks across the City to keep kerbs and gutters clean to mitigate floods.
- Collected over 1,919 tonnes of material from council clean ups.
- Collected over 134 tonnes of rubbish from Council's 50 gross pollutant traps and creek cleaning.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPESP2318	Existing Stormwater Management Program Galton Street Drainage Upgrade	Manager Catchment Planning	\$20,000	!	The project is facing delays because the Review of Environmental Factors is taking longer than initially expected. Procurement and construction are now scheduled.
MPESP2319	Existing Stormwater Management Program Throsby Street Drainage Upgrade	Manager Catchment Planning	\$20,000	!	The project is experiencing delays as the design is awaiting approval from Sydney Water.
MPESP2412	Rural Area Culvert Upgrades, Selkirk Avenue - Construction Construction of Selkirk Avenue upgrades.	Manager Catchment Planning	\$700,000	!	Project delayed due to revisions in the project timeline and cash flow forecasts. Therefore, it is proposed to decrease the budget by \$215,000 from General fund and reallocate \$200,000 to MPFMP2433 Flood Detention Basin Upgrade, Mimosa Road; and \$15,000 to MPSP2416 Gross Pollutant Trap Renewal. It is also proposed to return \$185,000 to General fund.
MPFMP2212	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve.	Manager Catchment Planning	\$146,290	!	Project delayed due to revisions in the project timeline and cash flow forecasts. Therefore, it is proposed to decrease the budget by \$47,839 (\$4,671 from General funds, \$9,342 from Grant fund, and \$33,826 from Stormwater Levy Reserve) and reallocate to MPFMP2512 (Flood detention basin upgrade, Stockdale Reserve - Construction) in 2024-2025.
MPFMP2345	George River Catchment Regional Evacuation Assessment An assessment to determine regional evacuation capacity for the Georges River catchment	Manager Catchment Planning	\$8,750	✘	Application for grant funding was unsuccessful. Therefore, it is proposed to discontinue this project and return \$8,750 to General fund.
MPFMP2346	Georges River Catchment Regional Flood Forecasting Feasibility A feasibility study to identify if regional flood forecasting would help reduce flood risk in the catchment.	Manager Catchment Planning	\$7,500	✘	Application for grant funding was unsuccessful. Therefore, it is proposed to discontinue this project and return \$7,500 to General fund.
MPFMP2347	Review of Outstanding Flood Studies Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	Manager Catchment Planning	\$35,000	!	Project delayed due to resourcing constraints.
MPFMP2433	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. Year 2 of a 2 year program	Manager Major Projects and Planning	\$800,000	!	The project is experiencing delays caused by contamination found on the site, requiring additional funding. Therefore, it is proposed to increase the budget by \$200,000 from General fund.
MYFMP2003	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. Year 4 of a 4 year program	Manager Catchment Planning	\$33,580	!	Public exhibition of the Draft Floodplain Risk Management Study and Plan has been delayed due to resourcing constraints.
IN22729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	Team Leader Natural Resource Management	\$30,000	!	The project is facing delays as Council officers have engaged with the Credits Supply Taskforce from the NSW Environment and Heritage Group. Currently, they are awaiting further guidance regarding Council's biodiversity offsetting responsibilities, particularly concerning the establishment of stewardship sites within Fairfield City.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24979	Vegetated Swale - Quest Avenue Reserve Construct a vegetated swale at Quest Avenue Reserve (near Horsley Drive) to slow down and treat stormwater impacts.	Team Leader Natural Resource Management	\$45,000	!	Project delayed as it is dependent on minimal weed regrowth in the area prior to planting.
IN24995-1	Domestic Waste Reserve - Distributing Bins Expand and accommodate waste truck services at the depot as well as distribution of waste bins across the city.	Operations Manager City Services	\$524,260	!	Project delayed due to timing differences relating to invoice processing.
MPSLP2216	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report. This year, works will be delivered at: <ul style="list-style-type: none"> Jasmine Crescent, Cabramatta Canva Street, Canley Vale Bowden Street, Cabramatta Lansdowne Road, Canley Vale Throsby Street, Fairfield Heights Newleaf Estate, Bonnyrigg Bibbys Place, Bonnyrigg Kalang Road, Edensor Park 	Manager Catchment Planning	\$124,127	✓	Project completed with gross pollutant traps upgraded at Jasmine Crescent, Canva Street, Dalpra Crescent, Kalang Road, North Street, and Lansdowne Road.
MPSLP2322	Orphan School Creek Bank Stabilisation, Wyld Park Construction Construction of bank stabilisation works along Orphan School Creek and Wyld Park. Year 1 of a 2 year program	Manager Catchment Planning	\$100,000	✓	This is a multi-year project with key milestones achieved. Therefore, it is proposed to consolidate the remaining budget of \$100,000 from Stormwater Levy Reserve to MPSLP2422 Orphan School Creek Bank Stabilisation (Year 2) to deliver the next stage of the project.
MPSLP2323	Burdett Street Footbridge Bank Stabilisation - Construction, Construction of bank stabilisation works along Burdett Street Footbridge.	Manager Catchment Planning	\$800,000	!	This is a multi-year project, which is delayed due to timing differences relating to invoice processing.
MPSLP2416	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	Manager Catchment Planning	\$100,000	!	Project delayed due to revisions in the project timeline and cash flow forecasts. Therefore, it is proposed that the budget be increased by \$15,000 from General fund, which is being reallocated from existing project MPESP2412 Rural Area Culvert Upgrades, Selkirk Avenue.
MPSLP2422	Orphan School Creek Bank Stabilisation, Wyld Park Construction Construction of bank stabilisation works along Orphan School Creek and Wyld Park. Year 2 of a 2 year program	Manager Catchment Planning	\$250,000	!	Project delayed due to a prioritisation review, which has impacted the project timeline. Therefore, it is proposed that the budget be increased by \$100,000 from Stormwater Levy Reserve, which is being reallocated from existing project MPSLP2322 Orphan School Creek Bank Stabilisation (Year 1).
IN24991	Waste Management Review of waste management contract.	Operations Manager City Services	\$6,000,000	\$	It was adopted at the February 2024 Council Meeting, Services Supplementary Report, Item 23, to accept grant funding of \$1,673,070 from the NSW Environmental Protection Agency for the delivery of the new Food Organics and Garden Organics (FOGO) waste service.

✓ 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 (90%)	●
	% Monitored waterways with acceptable aesthetic quality (80%)	●
	% Stormwater management initiatives completed (90%)	●
	% Required dam safety reports completed (90%)	●
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 worked on Bush Regeneration Program	●
	# area of bush regeneration sites maintained	●
	# Community partnership strengthened	●
	% Satisfied with environmental and sustainability education programs	●
	% Implementing environmental practices as a result of the education program.	●
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	●
	% Recycling recovery rate	●
	# Successful prosecutions on littering and illegal dumping	●
	# Mobile CCTV monitored hotspots	●
	% Contamination Rates	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Catchment Planning	# Stormwater and floodplain education programs conducted (1)	1
	# Floodplain Risk Management Studies and Plans completed	0
	# Projects implemented as part of Council's stormwater programs (3)	13
Emergency Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	3
Environmental and Public Health	# Food premises inspected	143
	# Environmental audits undertaken at industrial and commercial premises	0
	# Investigations undertaken by Environmental Management for pollution matters	N/A
	# Development applications reviewed regarding environmental impacts	88
	# Investigations undertaken by Community Health for environmental and public health related matters	186
	# Other public health regulated premises/activities inspected	15
Natural Resources Management	# Volunteer hours participating at community nursery	557
	# Volunteer hours maintaining bushland and creeks	47
	# Native plants produced by the community nursery	17,000
	# Native plants comprising of trees, grass, shrub planted in the city	5,800
	# Educational environmental sustainability activities undertaken	8
	# People attending educational activities.	301
	# People participating in National Tree Day	65
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	205
	% Street and public amenities cleaning requests attending to within agreed timeframe	97%
Waste Management	% Complaints on waste management resolved with Service Level Agreement	98%
	# Hours patrolling for illegal dumping incidents	258
	# Reported illegal dumping incidents identified	299

THEME 4: STRONG AND RESILIENT ECONOMY

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

Key Highlights

- Held the popular Lunar New Year event in Cabramatta, with over 10,000 members of the community marking the Year of the Dragon, which included lion dancing performances, martial arts demonstrations, the God of Fortune, and both traditional and modern calligraphy stations. The celebrations were capped off with firecrackers and fireworks.
- Held 11 programs at the Community Business Hub with 258 participants. Workshops included Business Planning Essentials, Key Social Media Trends for Business, Sip and Share Support Group and Developing your Brand.
- Had 5,078 visits to the Community Business Hub (Fairfield City HQ), which includes utilisation of Studio HQ, the Vic Winton Room, meeting rooms and hot desks.
- Achieved a 95% occupancy rate of Council's commercially leased or licensed properties.
- Assisted 155 businesses with enquiries, approvals, and applications this quarter such as enquiries about Cabramatta Moon Festival, busking approvals, local approvals, and DA referrals.
- Awarded 10 residents with Fabulous Fairfield Awards, a program to acknowledge their efforts in maintaining the landscaping of their homes with flowers, vegetables and native plants, as well as improving the overall look and environmental quality in Fairfield City.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPVOS2434	Fairfield Tennis Lighting Improve lighting conditions in response to community feedback.	Manager City Assets	\$255,000	▲	Due to a review of pole suitability for new luminaires, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$180,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$75,000 from SRV Reserve in 2024-2025.
IN241012	Fairfield Golf Course Alterations Complete course modification works to allow for future car parking.	Manager Property Strategy and Services	\$-	+	It was adopted at the November 2023 Council Meeting, Services Committee, Item 160, to introduce a new project and allocate a budget of \$120,000 from General fund to modify the golf course to accommodate for future parking.
IN24639	Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees across 17 sites throughout Fairfield City. Year 2 locations as follows: <ul style="list-style-type: none"> • Smithfield Road and Canley Vale Road, Wakeley • Elizabeth Drive and Smithfield Road, Edensor Park • Edensor Road and Smithfield Road, St John Park • Cumberland Highway and Links Ave, Cabramatta • Cowpasture Road and Elizabeth Drive, Edensor Park • Polding Street and Prairievale Road, Wetherill Park 	Manager City Assets	\$220,000	!▲	It is proposed to change the scope to remove Polding Street and Prairievale Road, Wetherill Park; and Smithfield Road and Canley Vale Road, Wakeley, due to lack of funding, and that these sites be considered for a Year 3 project in 2024/25. The project experienced delays with a complete date of late June / early July due to contractor availability.
IN24935	Town Centre Street Trees Plant appropriate feature species in prominent locations in the town centres of Cabramatta, Fairfield, Canley Vale, Canley Heights, Fairfield Heights, Carramar, Smithfield, Yennora and Villawood.	Manager City Assets	\$112,820	!	The project is experiencing delays due to resource constraints as the final trees in Fairfield are being implemented.
IN241014	Software and Hardware Upgrades/Renewal Upgrade/renew software and hardware at Dutton Plaza and Downey Lane.	Manager Property Strategy and Services	\$-	+	It is proposed to introduce a new project and allocate a budget of \$63,000 from Infrastructure and Car Parks Reserve to upgrade/renew the software and hardware at Dutton Plaza and Downey Lane.

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 employments centre 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	●
Property Strategy and Services	% Property Development projects meeting agreed milestones	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Community Business Hub (Fairfield City HQ)	# Visits to the community business hub	5,078
	# Meeting room, suite and desk hires at the Community Business Hub	1,418
	# Business programs facilitated at the Community Business Hub	11
	# Referrals to business advisers	53
Economic Development	# Businesses provided with assistance	155
	# Business communication initiatives.	1,920
Major Events	# Major events delivered	1
	# Community members attending major events	10,000
	# Council engagements conducted at major events	1
Place Management	# Nominated plan, strategies, policies and procedures completed	7
	# Promotional place management activities delivered each year	34
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	95%

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

- Surveyed over 1,300 residents about their vision and goals for the future of Fairfield City. This was achieved through online engagement, discussions at advisory committees, and information stalls at Council events, such as Lunar New Year and Seniors Expo.
- Upgraded ICT network security and server application software to contribute to the protection of sensitive information and ensure the uninterrupted delivery of essential services for the community.
- Integrated the NSW Planning Portal with Council's system to streamline efficiencies and productivity improvements. The NSW Planning Portal is an online environment where community, industry and government can work together to better understand and meet their obligations under the Environmental Planning and Assessment Act 1979. The integration will improve development application determination times, increase transparency of the planning system, and ensure greater accountability of all stakeholders.
- Replaced 42 CCTV cameras at Cabramatta, 15 cameras in Canley Vale, 6 cameras in Fairfield Heights, including batteries and server replacement.
- Donated two thousand five hundred dollars (\$2,500) from the Cultural Event Sponsorship Fund to Australian Multicultural Eid Festival Consortium Incorporated towards the Eid Festival to be held at Fairfield Showground.
- Donated a total of three thousand dollars (\$3,000) from the Mayoral Community Benefit Fund to Club Cobreloa, Colo Colo Sports and Social Club towards their fundraising events being held at Fairfield Showground, and to Futboltec HQ towards the participation of the Under 10 Squad at the Bardolino Champion Cup in Europe.
- Donated one thousand dollars (\$1,000) from the Mayoral Donations Fund to Rotary Club of Liverpool West towards the Children's Circus Extravaganza to be held at Fairfield Showground and to Vivid Photography and Imaging towards their book launch with the National Breast Cancer Foundation (NBCF).
- Continued to implement the digitisation of historical Council records which improves Council's accessibility through its corporate systems.
- Recycled and distributed over 36,470 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted over 50,396 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Saved 1,007 tonnes of CO2 emission at the Sustainable Resource Centre.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPCCTV2401	Cabramatta - Phase 2 Renewal of 42 cameras and server replacement.	Chief Information Officer	\$90,000	✓	Project completed with 42 cameras replaced in Cabramatta.
MPCCTV2403	Canley Vale and Fairfield Heights Renewal of 15 cameras in Canley Vale, 6 cameras in Fairfield Heights, including batteries and server replacement.	Chief Information Officer	\$50,000	✓	Project completed with 21 cameras replaced in Canley Vale and Fairfield Heights.
MPFORM2401	Business Continuity Plan Testing Undertake testing of the Business Continuity Plan (BCP) to make sure that the BCP teams are aware of their responsibilities, accountabilities and authority in the implementation of the plan and the relevancy and effectiveness of the BCP process and documents.	Manager Human Resources	\$-	✓	Project completed with the Business Continuity Plan tested and report received from consultants.
MPFR2301	Replace Council's Light Vehicles Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation..	Manager Construction and Maintenance	\$918,013	✓	Project completed with 44 vehicles delivered.
MPICT2312	IT Systems Upgrade and Renewal - This program contributes to the ICT strategy, IT Asset and Renewal plan. It will include a yearly upgrade of council's corporate system over a period of 3 years including supporting network links, server hardware and infrastructure.	Chief Information Officer	\$119,865	!	Project delayed pending the release of a software patch, which is required before the system can be signed off to go-live.
MPICT2408	SQL Server license upgrade License upgrade Standard to Enterprise edition as required to maintain database licensing on larger corporate systems and maintain growth of database systems.	Chief Information Officer	\$78,000	!	Project delayed as license renewal schedule for July 2024.
MPICT2411	ICT Network Security - Intrusion Detection and Prevention Enhance network security through Segmentation, Intrusion Detection and Prevention system software. File Monitoring and Web Application Access Firewall hardware.	Chief Information Officer	\$75,000	✓	Project completed with email filtering product installed and setup including deployment of ongoing security awareness training content.
MPICT2418	Upgrade Server Application and Software Upgrade Server Application software to maintain a secure and independent development platform.	Chief Information Officer	\$75,000	✓	Project completed with software installed, and endpoint protection set up.
MPBPER2301	Building Trades Replacement of plant and equipment that is used by building trades.	Manager Construction and Maintenance	\$198,500	!	Project delayed with three items waiting to be delivered. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 with a budget of \$78,500 from General fund in 2023-2024; and Year 2 with a budget of \$120,000 from General fund in 2024-2025.
MPCPER2201	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$284,460	✓	Project completed with one tipper truck delivered.

✓ 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	23/24 Budget	Status	Comments
MPCPER2301	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$573,839	!	Project delayed with four items waiting for delivery, and specifications for two items being resolved. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 with no budget from General fund in 2023-2024; and Year 2 with a budget of \$573,839 from General fund in 2024-2025.
MPPOER2401	Parking Officers Replacement of one vehicle that is used by community enforcement officers.	Manager Community Compliance	\$17,000	✓	Project completed.
MPPPER2301	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	Manager Construction and Maintenance	\$1,074,700	!	Project delayed with six items waiting for delivery. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 with a budget of \$574,700 from General fund in 2023-2024; and Year 2 with a budget of \$500,000 from General fund in 2024-2025.
MPSPER2301	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.	Manager Construction and Maintenance	\$454,080	✓	Project completed with an 8-wheel loader delivered to the Sustainable Resource Centre.
MPSPER2401	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.	Manager Construction and Maintenance	\$27,500	✓	Project completed with out-front mower delivered to the Sustainable Resource Centre.
IN22903	Vehicle Telematics Platform Introduce vehicles telematics platform for trucks and heavy plant for better fleet management.	Operations Manager City Services	\$100,000	!	Project delayed as the telematics system design and integration with existing systems is being assessed.
IN241005	Community Nursery Shade Pergola Construct a shade structure for the potting area to reduce sun exposure for volunteers and community members.	Team Leader Natural Resource Management	\$30,000	!	The project is experiencing delays pending the approval for the exempt development requirements, such as tree protection and erosion control measures.
IN24994	MyQ Software Development Implement a software interface that allows Council Officers to interact in real time with corporate systems such as Peoplesoft Work Order Management System and Authority CRM system.	Chief Information Officer	\$200,000	!	The project is facing delays, with the initial deployment now scheduled for the end of March 2024 however additional requirements for procurement impacted the initial delivery timeline.
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	\$-	📄	Project delayed to ensure appropriate direction and content in accordance with organisational changes. Therefore, it is proposed to postpone this project into the Draft 2024-2025 Operational Plan.

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

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Business Continuity and Insurance	# Insurance claims closed	●
	% Fairfield Opportunity and Risk Management – Major Program projects implemented annually	●
Business Improvement	# Proof of concepts implemented, and implementation feasibility reports undertaken	●
Corporate Planning	# External stakeholders engaged about the community's priorities	●
	# Plans and reports developed for the community	●
	# Submissions received during exhibition on Council's Corporate Plans.	●
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre (annual survey)	●
Financial Sustainability	% Long Term Financial Plan indicators (OLG Financial Benchmarks) on target.	●
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	●
	% Internal Reviews findings overdue	●
	# Continuous improvement actions implemented.	●
	# Documents managed under the quality management system.	●
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

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023- 2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Business Continuity and Insurance	# Insurance claims notified	55
	# Fairfield Opportunity and Risk Management – Major Program projects implemented	1
Business Improvement	# Business improvement solutions identified and reviewed	6
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	0
	# Internal stakeholders engaged.	81
	# Proposed recommendation adopted by Council based on public submissions received during public exhibition	0
Customer Service Administration Centre	% Call abandonment rate	8.1%
	% Customer Service Centre enquiries managed at the first point of contact	89.2%
Financial Sustainability	# Average employee leave entitlements per capita	238.27
	# Breaches on the overdraft limits	0
	% Variance to investment return to bank bill index benchmark for past 12 months	0.85
	Achieving unqualified external audit opinion	Achieved
	% Rates not collected on time	4.45%
Fleet and Stores Management	\$ Saved in fleet management.	N/A
Governance	% Governance projects completed within time.	N/A
	# Governance policies reviewed annually.	5
	# Statutory reports developed and submitted.	0
	# Training sessions on Code of Conduct delivered to Council Officials	1
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	10.96%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	114
	# CCTV inspection carried out	7
	# Hours the Infrastructure and core systems are not available during business hours	9
	# Issues requested through service desk	252
	# Technology solutions implemented	Nil
	# internal reviews of quality management system undertaken	3
	# Internal review findings identified	44
	% Overdue documents in the quality management system (QMS)	6%
Internal Audit	% Closed audit actions completed within target date.	100%
Procurement	% Tender process completed and entered to contract within 2 months of award date	100%
Records and Information Management	# Informal information (GIPA) requests received	288
	% Documents registered within 3 days of receipt	98%
	# Electronic Document and Records Management System training sessions	7
	# Electronic Document and Records Management System requests for support	1,570
	# Formal information (GIPA) requests received	26
Sustainable Resource Centre	# Tonnes CO2 emission saved	1,007.92

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED MARCH 2024

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the nine months ended 31 March 2024. It includes:

- Item 1.** Statement by the Responsible Accounting Officer on Council's Financial Position
- Item 2.** Income and Expenditure Budget Review
- Item 3.** Capital Budget Review
- Item 4.** Cash and Investment Budget Review
- Item 5.** Third Quarter 2023/24 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 in relation to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected result as at the end of each quarter has any likely impact on council's estimated financial position as determined in its Operational Plan. The RAO provides assurance of a satisfactory financial position and any remedial action if unsatisfactory.

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

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 March 2024 indicates that Council's projected financial position as at this date, is satisfactory, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure.

Signed:

Date: 20 May 2024

Lachlan Gunn

Chief Financial Officer

Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

The Local Government (General) Regulation 2021 requires a Budget Review Statement (BRS) to be submitted no later than 2 months after the end of each quarter, and for it to include a revised estimate of the income and expenditure for that year. The primary purpose of the BRS is to assess Council's current financial position in light of its year-to-date performance compared to budget, and to propose changes where new information is received that results in permanent changes to assumptions used in the original budget. The incorporation of current information into the budget on a quarterly basis act 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 2023/24 financial year.

Operating Result

Council's operating result before capital items for the 9 months ended 31 March 2024 was a surplus of \$4.018m compared to a budget deficit of (\$5.139m), and a surplus of \$5.866m for the comparable period last year.




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

- Interest on Investment income – the previously revised budget was prepared when financial markets were pricing in rate cuts in late 2024 and mid-2025, but market expectations are now that there will not be a full 25bp rate cut for at least 16 months. This has resulted in above budget returns being achieved for the last quarter.
- Operating Grants - 100% of the 2023/24 Financial Assistance Grants (FAG's) were prepaid in late June 2023, which was after the budget had been adopted. However, FAG income exceeded budget for the 9 months ended 31 March 2024 by \$3.627m because an accounting timing issue arose when the Q1 budget adjustment for the full financial year was posted in the first 6 months. Children & Family Services grant income was above budget primarily due to the funding model, with a decrease in User Charges & Fees from this operation offset by an increase in Operating Grants.
- Capital grants – favourable budget variance due to a non-cash developer contribution of \$12.98 million following the dedication of land and buildings to Council.
- Profit on sale of assets – unbudgeted for gains on disposal of Council's heavy and light fleet vehicles
- Employee costs - savings compared to budget due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.

Abovementioned favourable variances were partly offset by a shortfall to budget in:

- User charges and Fees – below budget due to the funding model for Children & Family Services, with the decrease in this income category more than offset by an increase in Operating Grants. This budget shortfall was partially offset by additional income from Leisure Centres due to increased gym attendances and increased visitations to aquatic attractions compared to the prior year.
- Other Revenue - revenue from the Sustainable Resource Centre (SRC) was impacted by a reduction in demolition activity, which reduced the volume of material available for recycling.
- Materials & Services – cost increase due to above budget maintenance requirements within the LGA. Budget overspend was partially offset by savings in electricity charges for street lighting and consultancy costs.

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

FAIRFIELD CITY COUNCIL	Favourable Variance	
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%	
9 month period ended - 31 March 2024	Unfavourable variance greater than 10%	

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	70,061	69,778	283	0.4
Domestic Waste	25,587	25,222	365	1.4
Drainage Stormwater Levy	1,158	1,148	10	0.9
User Charges and Fees	15,672	16,386	(714)	-4.4
Interest & Investment Income	6,677	5,890	787	13.4
Other Revenue	9,649	12,085	(2,436)	-20.2
Grant & Contribution Operations	11,761	5,994	5,766	96.2
Grant & Contribution Capital	29,878	17,674	12,204	69.0
Other Income	6,428	6,304	124	2.0
Net Gain From Disposal Of Assets	1,129	0	1,129	-100.0
Total Income from continuing operations	177,999	160,480	17,518	10.9
Expenses from Continuing operations				
Employee Costs	63,478	66,949	3,471	5.2
Materials & Services	35,178	34,011	(1,167)	-3.4
Debt Servicing Costs	145	169	24	14.0
Depreciation, Amortisation & Impairment	26,950	28,367	1,417	5.0
Other Expenses	18,352	18,450	98	0.5
Total Expenses from continuing operations	144,103	147,946	3,842	2.6
Operating Surplus/(Deficit) from continuing operations	33,895	12,535	21,360	
Net Operating Surplus/(Deficit) before capital grants and contributions	4,018	(5,139)	9,157	

Income from Continuing Operations

Total income for the 9 months ended 31 March 2024 is \$177.999m against a budget of \$160.480m. This is mainly driven by a non-cash developer contribution of \$12.98 million arising from the dedication of land and buildings to Council. Operating income excluding capital grants was \$5.314m above budget primarily due to increased revenue from Operational Grants. This was partially offset by below budget revenue from the SRC.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$15.672m	\$16.386m	(\$0.714m)

User Charges and Fees are lower than budget and the comparative period in the prior year. This is due to a change in the Children & Family Services funding model, with the decrease in this income category more than offset by an increase in operating grants. The budget shortfall in User Charges and Fees was partially offset by additional income from Leisure Centres due to unincreased gym attendances and increased visitations to aquatic attractions compared to the prior year.

The unfavourable variance this quarter is considered a revenue category allocation issue with the budget, therefore, no Q3 budget adjustment is proposed.

Interest & Investment Income

Actual	Budget	Variance
\$6.676m	\$5.890m	\$0.786m

Interest and investment income exceeded budget because the previously revised budget was prepared when financial markets were pricing in rate cuts in late 2024 and mid-2025, but market expectations are now that there will not be a full 25bp rate cut for at least 16 months. This has resulted in above budget returns being achieved for the last quarter.

The favourable variance is a permanent budget difference arising from a change in RBA strategy in response to the tight labour market and sustained inflationary pressures in the Australian economy. Therefore, it is proposed that a Q3 budget adjustment be made to amend the full year budget.

Other Revenue

Actual	Budget	Variance
\$9.649m	\$12.084m	(\$2.435m)

Other revenue is below budget primarily due to a reduction in demolition material for recycling by the Sustainable Resource Centre (SRC). Below budget income from fines and carpark operations has also contributed to the shortfall.

Therefore it is proposed that a Q3 budget adjustment be made to reflect a permanent reduction in the SRC full year revenue budget because of the downturn in the construction industry.

Grant & Contribution – Operation

Actual	Budget	Variance
\$11.760m	\$5.994m	\$5.766m

Operating Grants are above budget by \$5.766m for the 9 months ended 31 March 2024 due to an accounting timing issue arising when the Q1 budget adjustment for the full financial year was posted in the first 6 months.

100% of the 2023/24 Financial Assistance Grants (FAG's) were prepaid in June 2023 (75% prepaid June 2022). The prepayment of the current years FAG was received shortly before year end, and after the original budget had been adopted.

The NSW Grants Commission had indicated at the beginning of the previous financial year that the FAG prepayment would most likely revert to the historical average of 50% for the current financial year. Whilst this did not occur during the 2022/23 financial year, it was assumed that this would be the case this financial year when the Q1 budget adjustment was calculated.

Children & Family Services grant income was above budget primarily due to the funding model, with a decrease in User Charges & Fees from this operation offset by an increase in Operating Grants.

Therefore, the favourable variance this quarter is considered a timing issue, and no Q3 budget adjustment is required.

Grant & Contribution – Capital

Actual	Budget	Variance
\$29.877m	\$17,674m	\$12,203m

The favourable variance was generated by a non-cash developer contribution of \$12.98 million following the dedication of land and buildings to Council. This was marginally offset by grant funding budgeted but not yet received as expected by March, and funding received but not yet brought to account as revenue because the performance obligations under the grants had not been met as at 31 March 2024. As a result, \$5.016m was categorised as grants and contributions received in advance (a liability) in the balance sheet last year end. A significant amount of the budgeted funding not received relates to WestInvest Grant funding that is being withheld by the NSW Government pending finalisation of the deeds.

The major variances are as follows:

- Heavy Patching RLRPP (*Project MPHH2301 & 2401*) – there was a cumulative variance of \$6.076m, but all budgeted funds for this project were brought to account as at 30 June 2023 following advice from the Audit Office of NSW that the ‘capital asset’ exemption in AASB 1058 does not apply to this grant. As a result, budgeted capital funding for 2023-24 of \$6.076m was brought to account in the previous financial year. This accounting issue was identified during the year end audit, which was after the budget was adopted.

This reflects a permanent reduction in budgeted capital grant funding this financial year, therefore, it is proposed that a Q3 budget adjustment be made.

- Endeavour Sports Hub (Project IN628-1) - \$2.898m brought to account as revenue against budget of \$7.040m for this project. This is a WestInvest funded project.
- Brenan Park Playground (Project SP758) - \$0.551m received against budget of \$2.300m for this project. This is a WestInvest funded project.
- Targeted Asset Renewal (Project EAF2301) - no funds received against budget of \$2.072m for this project.
- Local Rd & Community Infrastructure Program - \$0.163m received against budget of \$1.072m for this project.
- Regional Multi/Sporting Complex– Project SP560 - no funds received against budget of \$4.000m for this project. This is a WestInvest funded project.
- Avenel Park Construction– Project SP760- \$1.209m received against budget of \$4.000m for this project. This is a WestInvest funded project.
- *Section 7.11 and 7.12 contributions* - \$21.098m received against the budget of \$4.064m. Council received a non-cash developer contribution of \$12.98 million following the dedication of land and buildings to Council. This was not budgeted for as it was difficult to estimate the timing.

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
\$6.428m	\$6.304m	\$0.124m

Other income is above budget mainly due to higher than budgeted occupancy rates in Council’s rental properties and facilities.

The favourable variance this quarter is considered a timing difference.

Net gain from Disposal Assets

Actual	Budget	Variance
\$1.129m	\$0.000m	\$1.129m

The net gain arises from unbudgeted gains on disposal of Council's heavy and light fleet vehicles, which were largely acquired prior to significant price increases following the global supply chain issues with vehicles during the past few years.

The favourable variance this quarter is considered a permanent difference, therefore, it is proposed that a Q3 budget adjustment be made to amend the full year budget.

Expenses from Continuing Operations

Total expenditure to end of March 2024 is \$144.103m against a budget of \$147.946m. The budget variance is largely due to below budget expenditure on employee costs and depreciation.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$63.478m	\$66.949m	\$3.471m

Employee costs are \$1.757m (2.85%) higher than the prior year, but \$3.471m (5.46%) below budget.

Employee costs include a 4.5% award increase in salaries and wages and a 0.5% increase in the Superannuation Guarantee Levy (SGL) effective 1 July 2023. The increase relative to the prior year is due to the award and SGL increases, but the magnitude of the increase was mitigated by staffing levels being carefully managed in line with service demands.

The saving to budget is due to a combination of staffing levels being aligned to service demands, short-term vacancies from resignations and retirements, and staff taking leave.

The favourable variance is largely considered to be a permanent difference, therefore, it is proposed that a Q3 budget adjustment be made to amend the full year budget.

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

EMPLOYEE COSTS	YTD March 2024		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		52,434	
Less: Additional Budget Savings assigned and achieved		-2,172	
Salaries & Wages (Net of savings)	43,807	50,262	6,455
Overtime	2,692	2,415	-277
Superannuation	5,737	6,452	715
Workers Compensation	692	602	-90
Temporary Contract Labour	4,086	2,817	-1,269
Movement in employee provisions	7,579	5,826	-1,753
Other	-1383	-1783	-400
Training Cost	268	358	90
Total Employee Cost	63,478	66,949	3,471

The major reasons for the above employee cost variances as at 31 March 2024 are:

- Salaries and wages: short-term vacancies arising from 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 because staff are taking increased leave 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 2023/New Year 2024 close down being in place (total of 8 working days).

Proactive management of employee entitlements has resulted in total entitlement hours decreasing by 9,459 hours compared to the corresponding period in the prior year. Accrued annual leave hours as of 31 March 2024 are 2% lower than the same time in the prior year (2023: 121,416 hours; 2024: 118,695 hours), whilst accrued long service leave hours also decreased by 4% compared to the prior year (2023: 175,392 hours; 2024: 168,654 hours).

Council achieved a 3% 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 March 2024 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%
December 2023	136,942	7%
March 2024	118,695	-7%

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%
December 2023	170,758	-3%
March 2024	168,654	-5%

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%
September 2023	263,489	-18%
December 2023	263,489	-18%
March 2024	263,489	-18%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$35.178m	\$34.011m	(\$1.167m)

The unfavourable variance arose from above budget maintenance and repair costs (\$2.239m). The budget overspend was partially offset by savings in electricity charges for street lighting (\$0.408m), consultancy costs (\$0.584m), and publicity and promotion expenses (\$0.242m).

The unfavourable variance is considered to be an issue with timing of works, therefore, no Q3 adjustment is proposed.

Borrowing Costs

Actual	Budget	Variance
\$0.145m	\$0.169m	\$0.24m

Borrowing costs are in line with Budget.

Depreciation

Actual	Budget	Variance
\$26.950m	\$28.367m	\$1.417m

The depreciation expense on infrastructure assets is below budget because Council's proactive maintenance program has extended the useful life of its roads.

This is considered a permanent difference, therefore, it is proposed that a Q3 budget adjustment be made to amend the full year budget.

Other Expenses

Actual	Budget	Variance
\$18.352m	\$18.449m	\$0.097m

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.

It is proposed that a Q3 budget adjustment be made to write off \$75,500 in uncollectable long-term bad debts. These debts have previously been fully provided for in the doubtful debt provision, so there is no impact on the P&L.

Quarter 3 Budget Adjustments

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

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

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

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

A review of proposed Q3 changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q3 adjustments proposed within this report are driven by actual revenue achieved during the first 9 months, savings realised, prior year experience, operational requirements, or amendments required in order to recognize new grant funding arrangements.

A full list of the Quarter 3 budget adjustments is noted below at 'Item 5'. Third Quarter 2024 – 24 Budget Review Adjustments'.

Income and expenditure Statement

Each quarterly report includes a full year rolling forecast with the below statement of income and expenditure 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 9 month period ended 31 March, 2024

	Full Financial Year 2023-2024								9 month period ended - 31 March 2024			
	Original Budget 2023-2024 \$000's	Approved Changes				2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBR S* \$000's	Dec-2023 QBR S* \$000's							
Income from Continuing Operations												
Ordinary Rates	93,165		0	0	0	93,165	0	93,165	70,061	69,778	283	0.4
Domestic Waste	33,615		0	0	0	33,615	0	33,615	25,587	25,222	365	1.4
Drainage Stormwater Levy	1,530		0	0	0	1,530	0	1,530	1,158	1,148	10	0.9
User Charges and Fees	22,806		15	0	0	22,821	0	22,821	15,672	16,386	(714)	-4.4
Interest & Investment Income	5,085		0	1,500	600	7,185	1,000	8,185	6,677	5,890	787	13.4
Other Revenue	18,184		0	0	(1,450)	16,734	(500)	16,234	9,649	12,085	(2,436)	-20.2
Grant & Contribution - Operations	20,674	604	269	(3,464)	(240)	17,843	764	18,606	11,761	5,994	5,766	96.2
Grant & Contribution - Capital	58,211	10,982	169	(190)	(22,978)	46,194	(16,029)	30,165	29,878	17,674	12,204	69.0
Other Income	8,128		0	0	300	8,428	0	8,428	6,428	6,304	124	2.0
Net Gain From Disposal Of Assets	425		0	0	0	425	700	1,125	1,129	0	1,129	-100.0
Total Income from continuing operations	261,823	11,586	453	(2,154)	(23,769)	247,939	(14,065)	233,875	177,999	160,480	17,518	10.9
Expenses from Continuing Operations												
Employee Costs	89,924	89	38	225	(467)	89,808	(1,000)	88,808	63,478	66,949	3,471	5.2
Materials & Contracts	47,321	2,021	461	(960)	(1,165)	47,678	(283)	47,395	35,178	34,011	(1,167)	-3.4
Debt Servicing Costs	222		0	0	0	222	0	222	145	169	24	14.0
Depreciation, Amortisation & Impairment	40,522		0	(2,000)	0	38,522	(1,000)	37,522	26,950	28,367	1,417	5.0
Other Expenses	24,598	43	0	0	0	24,641	0	24,641	18,352	18,450	98	0.5
Total Expenses from continuing operations	202,587	2,152	499	(2,735)	(1,633)	200,870	(2,283)	198,588	144,103	147,946	3,842	2.6
Operating Surplus/(Deficit)	59,236	9,434	(46)	581	(22,136)	47,069	(11,782)	35,287	33,895	12,535	21,360	
Less: Grant & Contribution - Capital	58,211	10,982	169	(190)	(22,978)	46,194	(16,029)	30,165	29,878	17,674	12,204	
Net Operating Surplus/(Deficit) before capital income	1,025	(1,548)	(215)	771	842	875	4,246	5,122	4,018	(5,139)	9,157	

*Quarterly Budget Review Statement

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%



Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of March 2024 of \$46.145m
- II. Revised 2023/2024 budget at the end of the current financial year is \$97.002m and is inclusive of 2022/23 projects carried over into the current financial year plus the current quarter budget adjustments.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 9 month period ended 31 March, 2024

	Full Financial Year 2023-2024								9 month period ended 31 March 2024		
	Original Budget Year To June 2024 \$000's	Approved Changes				2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	Ytd Actual 2024 \$000's	Ytd Budget 2024 \$000's	Variance 2024 \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBRs* \$000's	Dec-2023 QBRs* \$000's						
Capital Funding											
Rates & Other Untied Funding	33,867	15,991	2,296	(770)	(15,528)	35,856	3,256	39,112	9,011	23,646	14,635
Capital Grants & Contributions:											
- Capital Grants	52,711	10,982	169	190	(29,884)	34,168	(16,029)	18,140	8,779	13,609	4,830
- Capital Contributions	5,500	0	0	0	0	5,500	0	5,500	21,098	4,065	(17,034)
Reserves:											
- Transfers S7.11 & S7.12	6,630	622	630	(32)	(950)	6,900	0	6,900	4,253	2,359	(1,893)
- Transfers Stormwater Levy	1,533	1,333	1,450	(130)	(2,462)	1,723	60	1,783	479	1,722	1,243
- Transfers Town Centres	1,005	264	0	50	0	1,319	0	1,319	74	847	773
- Transfers Other reserves	9,928	6,052	9,845	(2,419)	0	23,406	(762)	22,644	2,451	13,897	11,446
- Transfers Grants	0	1,604	0	0	0	1,604	0	1,604	0	1,604	1,604
Receipts from Sale of Assets:											
- Land & Buildings	0	0	0	0	0	0	0	0	0	0	0
- Plant & Equipment	0	0	0	0	0	0	0	0	0	0	0
New Loans:											
- New Loans	0	0	0	0	0	0	0	0	0	0	0
Total Capital Funding	111,174	36,848	14,390	(741)	(51,194)	110,477	(13,475)	97,002	46,145	61,750	15,605
Capital Expenditure											
Asset Purchases	4,920	1,492	9,845	738	(3,600)	13,395	83	13,478	8,244	10,595	2,351
WIP - Infrastructure Assets	105,277	35,356	4,545	(1,479)	(47,594)	96,106	(13,558)	82,547	37,142	50,423	13,281
Loans - Principal Repayments	976	0	0	0	0	976	0	976	759	732	(27)
Total Capital Expenditure	111,174	36,848	14,390	(741)	(51,194)	110,477	(13,475)	97,002	46,145	61,750	15,605

*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 (\$39.000m) that were still in progress at 2022/23 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 \$39.000m are comprised of \$36.848m of capital and \$2.152m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 82, dated 22 August 2023, titled "2022-2023 Carry Forward Listing of Projects and Major Programs for Inclusion in the 2023-2024 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 31 March, 2024

	Projected Balances as at 31 March, 2024								YTD Actual 31 March 2024 \$000's
	Original Forecast To June 2024 \$000's	Approved Changes				2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBRs* \$000's	Dec-2023 QBRs* \$000's				
Unrestricted									
Unrestricted Cash and Investments	20,850	(16,650)	4,119	(363)	12,351	20,306	(853)	19,453	32,644
Total Unrestricted	20,850	(16,650)	4,119	(363)	12,351	20,306	(853)	19,453	32,644
Externally Restricted									
Transfer To/From Grants	11,194	(2,105)	0	0	0	9,089	0	9,089	6,459
Domestic Waste	64,962	(1,388)	(6,000)	(475)	40	57,139	0	57,139	66,493
Section 7.11 & Section 7.12	16,689	(731)	(630)	32	950	16,310	0	16,310	21,080
Stormwater Levy	1,822	(1,558)	(1,450)	125	2,462	1,402	111	1,512	2,939
Special Rate Variation Reserve	5,814	(3,168)	0	591	2,419	5,657	825	6,482	2,426
Other Contributions	266	0	0	(65)	0	201	0	201	137
Total Externally Restricted	100,748	(8,950)	(8,080)	208	5,872	89,797	936	90,733	99,533
Internally Restricted									
Internally Restricted	33,196	(1,813)	(3,780)	602	3,730	31,935	(63)	31,872	31,225
Total Internally Restricted	33,196	(1,813)	(3,780)	602	3,730	31,935	(63)	31,872	31,225
Total Restricted	133,944	(10,764)	(11,860)	810	9,602	121,733	873	122,605	130,758
Total Cash & Investments	154,794	(27,414)	(7,741)	447	21,952	142,039	20	142,059	163,403
Available Cash & Investments	54,047	(18,464)	339	239	16,081	52,241	(916)	51,326	63,870

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year-to-date actual 31 March 2024 figures reflect the cash position at that date.

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$20.850m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$111.024m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$39.000m (\$36.848m capital and \$2.152m non-capital), plus all changes approved by Council, has resulted in the revised unrestricted cash forecast as of 31 March 2024 of \$19.453m. This forecast was prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as of 30 June 2024, which historically, is not the case.

Council believes that this is a prudent financial position and that it has reasonably anticipated the operational impacts on cash reserves based on information currently available. However, Council will continue to monitor income and expenditure, and review the timing of its capital works in order to prioritise those works that will be completed by 30 June 2024 and ensure that works are performed within Council's funding limits.

Item 5. Third Quarter 2023-2024 Budget Review Adjustments

TABLE 1: BUDGET ADJUSTMENTS – REVIEWING FUNDING ALLOCATION (WITH NO OVERALL BUDGET IMPACT)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	TOTAL	REPORT COMMENTS
IN23553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. The location for this year is Rosford Reserve.	190,322	(190,322)	-	-	-	-	Proposing to consolidate project and unspent budget of \$190,322 from general funds into MPOSR2329 to deliver works at Rosford Reserve.
MPBAR2486	Carramar Childcare Centre Replace carpet at the end of its effective life and repair damaged pergola.	50,000	25,000	-	-	-	75,000	Budget to be increased by \$25,000 from General fund, which is being reallocated from existing project MPBAR2311 Depot - Office Fit Outs.
MPBAR2526	Fairfield Leisure Centre - 25m Pool Roof The existing pool roof and structure to be repaired over the 25m pool including replacement of roof sheeting and box gutters over the reception area roof.	1,250,000	(150,000)	-	-	-	1,100,000	It is proposed to decrease the budget by \$150,000 (General Funds).
MPCI2304-1	Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. Locations this year include Fairfield Heights Park, Rosford Reserve and Tasman Park.	165,509	-	-	-	(138,888)	26,621	Proposing to consolidate project and unspent budget of \$138,888 for Rosford Reserve Playground.
MPESP2412	Rural Area Culvert Upgrades, Selkirk Avenue - Construction Construction of Selkirk Avenue upgrades.	700,000	(400,000)	-	-	-	300,000	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to decrease the budget by \$215,000 from General fund and reallocate \$200,000 to MPFMP2433 Flood Detention Basin Upgrade, Mimosa Road; and \$15,000 to MPSLP2416 Gross Pollutant Trap Renewal. It is also proposed to return \$185,000 to General fund.
MPFMP2433	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	800,000	200,000	-	-	-	1,000,000	Cost to resolve contamination on site requires budget to be increased by \$200,000 from General Funds.
MPRR2421	Boundary Lane, From Church Street To Railway Parade Repair pavement failures and resurfacing with hot mix asphalt (120m)	85,000	(85,000)	85,000	-	-	85,000	It is proposed to change the funding type from General fund to Grant fund, as the project is nominated for completion under the Block grant.
MPSLP2422	Orphan School Creek Bank Stabilisation, Wylde Park Construction Construction of bank stabilisation works along Orphan School Creek and Wylde Park. <i>Year 2 of a 2 year program</i>	250,000	-	-	100,000	-	350,000	Budget to be increased by \$100,000 from Stormwater Levy Reserve, which is being reallocated from existing project MPSLP2322 Orphan School Creek Bank Stabilisation (Year 1).
MPSLP2416	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	100,000	15,000	-	-	-	115,000	Budget to be increased by \$15,000 from General fund, which is being reallocated from existing project MPESP2412 Rural Area Culvert Upgrades, Selkirk Avenue.
MPSLP2322	Orphan School Creek Bank Stabilisation, Wylde Park Construction Construction of bank stabilisation works along Orphan School Creek and Wylde Park. <i>Year 1 of 2.</i>	100,000	-	-	(100,000)	-	-	This is a multi-year project with milestones achieved. Therefore, it is proposed to consolidate the remaining budget of \$100,000 from Stormwater Levy Reserve to MPSLP2422 Orphan School Creek Bank Stabilisation (Year 2).
IN24878	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.	50,000	(20,000)	-	-	-	30,000	It is proposed to split this project into two projects (capital project and no-capital) with an associated budget of \$20,000 to be reallocated into a new project (IN24878-1) due to the installation of pelican pool hoist at Fairfield Leisure Centre to address mobility issues.
IN24878-1	Disability Inclusion Action Plan Implementation Program - Capital Works Install new capital works to improve accessibility of Council's services such as pool hoist.	-	20,000	-	-	-	20,000	New project be introduced with an associated budget of \$20,000 from General fund, which is being transferred from an existing project IN24878.
TOTAL		3,690,831	(585,322)	85,000	-	(138,888)		

TABLE 2: BUDGET ADJUSTMENTS – INCREASED COST, COMPLEX DESIGNS AND GRANT APPLICATIONS (WITH OVERALL BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	INFRASTRUCTURE RESERVE	WESTINVEST GRANT	TOTAL	REPORT COMMENTS
IN241008	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre.	80,000	(80,000)	-	-	-	Project delayed as outcomes from a grant application will be announced in June 2024. Therefore, it is proposed to split the project over two financial years. Year 1 design with no budget and Year 2 construction with \$80,000 from General fund in the Draft 2024-2025 Operational Plan.
IN24586-1	Brenan Park – Off-Leash Dog Construct an off-leash dog park facility including obstacle course, public seating and bins.	220,000	(220,000)	-	-	-	Project is dependent upon resolution of site issues. Therefore, it is proposed to discontinue this project.
MPBAR2465	Community Facilities Replace roof top toilet, kitchen exhaust fan and air conditioning at: - Fairfield Leisure Centre - Fairfield Family Day Care - Fairfield Youth and Community Centre - Cabravale Leisure Centre - Prairiewood Hall - Bonnyrigg South Hall	74,316	125,684	-	-	200,000	It is proposed to bring forward \$125,684 from General fund from project MPBAR2465* (Year 2) from the Draft 2024-2025 Operational Plan as the contract is underway and funds are required this financial year.
MPBRP2004	Canley Vale Road (Green Valley Creek) Bridge To provide surfacing on bridge deck (205sqm)	10,000	(10,000)	-	-	-	Proposed works at this location is no longer required, therefore it is proposed to discontinue this project and return \$10,000 to General fund.
MPBRP2005	Sackville Street Bridge To provide surfacing on bridge deck (426sqm)	18,000	(18,000)	-	-	-	Proposed works at this location is no longer required, therefore it is proposed to discontinue this project and return \$18,000 to General fund.
MPCI2306	Small Town Centre Upgrades Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places.	200,000	-	(100,000)	-	100,000	This is a multi-year project with upgrade works progressing. It is proposed to reduce the budget by \$100,000 from Infrastructure Reserve and reallocate to Year 2 of the project (MPCI2506-2 Small Town Centre Upgrades) to support the delivery of upgrade works.
MPFMP2345	George River Catchment Regional Evacuation Assessment An assessment to determine regional evacuation capacity for the Georges River catchment	8,750	(8,750)	-	-	-	Application for grant funding was unsuccessful. Therefore, it is proposed to discontinue this project and return \$8,750 to General fund.
MPFMP2346	Georges River Catchment Regional Flood Forecasting Feasibility A feasibility study to identify if regional flood forecasting would help reduce flood risk in the catchment.	7,500	(7,500)	-	-	-	Application for grant funding was unsuccessful. Therefore, it is proposed to discontinue this project and return \$7,500 to General fund.
MPICT2412	IT Systems Upgrade and Renewal - This program contributes to the ICT strategy, IT Asset and Renewal plan. It will include a yearly upgrade of council's corporate system over a period of 3 years including supporting network links, server hardware and infrastructure.	120,000	(120,000)	-	-	-	This is a multi-year project with the PeopleSoft Project currently in the planning and scoping phase. It is proposed to decrease the budget by \$120,000 from General fund and reallocate to Year 3 of the project (MPICT2512 IT Systems Upgrade and Renewal).
MPOSR2329	Rosford Park Playground renewal including signage.	262,296	190,322	138,888	-	591,506	Budget consolidated to one project for Rosford Park Playground. Project delayed due to longer than expected procurement timeframes. Contractor appointed in March 2024.
MPTFR2416	Cherokee Avenue, From Smithfield Road To Chickasaw Crescent, Refuge Island Replace damaged section of the refuge Island 2 sq.m. and repaint	2,500	(2,500)	-	-	-	Proposed works at this location have been completed under maintenance, therefore it is proposed to discontinue this project and return \$2,500 to General fund.
SP24913	Regional Indoor Multicultural and Sporting Complex Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.	5,000,000	-	-	(4,000,000)	1,000,000	After a review of the multi-year project's cashflow, it is proposed to decrease the budget by \$4,000,000 from Westinvest Grant.
MPBPER2301	Building Trades Replacement of plant and equipment that is used by building trades.	198,500	(120,000)	-	-	78,500	Project delayed with three items waiting to be delivered. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 with a budget of \$78,500 from General funds in 2023-2024; and Year 2 with a budget of \$120,000 from General funds in 2024-2025.

TABLE 2: BUDGET ADJUSTMENTS – INCREASED COST, COMPLEX DESIGNS AND GRANT APPLICATIONS (WITH OVERALL BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	INFRASTRUCTURE RESERVE	WESTINVEST GRANT	TOTAL	REPORT COMMENTS
MPCPER2301	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	573,839	(573,839)	-	-	-	Project delayed with four items waiting for delivery, and specifications for two items being resolved. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 with no budget from General funds in 2023-2024; and Year 2 with a budget of \$573,839 from General funds in 2024-2025.
MPPPER2301	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	1,074,700	(500,000)	-	-	574,700	Project delayed with six items waiting for delivery. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 with a budget of \$574,700 from General funds in 2023-2024; and Year 2 with a budget of \$500,000 from General funds in 2024-2025.
IN241014	Software and Hardware Upgrades/Renewal Upgrade/renew software and hardware at Dutton Plaza and Downey Lane.	-	-	63,000	-	63,000	It is proposed to introduce a new project and allocate a budget of \$63,000 from Infrastructure and Car Parks Reserve to upgrade/renew the software and hardware at Dutton Plaza and Downey Lane.
TOTAL		7,850,401	(650,744)	\$101,888	(\$4,000,000)		

TABLE 3 – BUDGET ADJUSTMENTS – PRIORITISATION REVIEW (WITH OVERALL MAJOR BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	SRV RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
IN24899	Wetherill Park Library - Fit-out Council will apply for grant funding from the State Library of NSW. This year will include applying for grant funding and construction. Year 2 of a 2 year project	345,000	(145,000)	(170,000)	-	-	-	30,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$30,000 from Grant fund in 2023-2024; and Year 2 (Construction) with a budget of \$315,000 (\$145,000 from General fund and \$170,000 from Grant fund) in 2024-2025.
MPBAR2311	Depot - Office Fit Outs Energy efficiency lighting upgrades, photovoltaic solar and address fire safety system issues.	160,000	(131,864)	-	-	-	-	28,136	It is proposed to decrease the budget by \$25,000 from General fund and reallocate to project MPBAR2486 to support delivery of that project which has a budget shortfall. It is also proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$28,136 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$106,864 from General fund in 2024-2025.
MPFMP2212	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve.	146,290	(4,671)	(9,342)	(33,826)	-	-	98,451	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to decrease the budget by \$47,839 (\$4,671 from General funds, \$9,342 from Grant fund, and \$33,826 from Stormwater Levy Reserve) and reallocate to MPFMP2412 (Flood detention basin upgrade, Stockdale Reserve - Design) in 2024-2025.
MPFMP2321	Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design Concept design and modelling of basin upgrade works for Bosnjak Park. Year 1 of a 4 year program	230,000	(10,000)	(116,666)	(73,334)	-	-	30,000	This is a multi-year project with delays in finalising the brief with the funding body. Therefore, it is proposed to reduce the budget by \$200,000 (\$10,000 from General fund, \$116,666 from Grant fund, and \$73,334 from Stormwater Levy Reserve) and reallocate to MPFMP2421 (Year 2) in the Draft 2024-2025 Operational Plan.
MPOSR2411	Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park.	320,000	(320,000)	-	-	-	-	-	Project is delayed due to contamination found onsite, which requires further investigation. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$320,000 from General fund in 2024-2025.
MPSL2401	Street Light Upgrade Upgrade of street lights at various locations after investigation warrants.	200,000	(180,000)	-	-	-	-	20,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$20,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$180,000 from General fund in 2024-2025.
MPVCBU2329	Fairfield Leisure Centre - Fit-out Replace floor covering in the main area, and paint ceiling and walls. For the Sports Hall, clad the inside of the external wall including insulation above existing brickwork.	300,000	150,000 (150,000)	-	-	(300,000)	-	-	It is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with budget of \$450,000 (\$150,000 from General fund and \$300,000 from SRV Reserve) in 2024-2025 and scope to include fire upgrade to the sports hall.
MPVOS2434	Fairfield Tennis Lighting Improve lighting conditions in response to community feedback.	255,000	-	-	-	(75,000)	-	180,000	Due to a review of pole suitability for new luminaires is in progress, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$180,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$75,000 from SRV Reserve in 2024-2025.
MPVSG2353	Avenel Street Reserve - Toilet Block Demolish existing building and purchase standalone unit	150,000	-	-	-	(150,000)	-	-	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$150,000 from SRV Reserve in 2024-2025.
MPVSG2463	Endeavour Park - Netball Association Amenity Building Headquarters Re-purpose of club to provide a sports community hub including access, replace kitchen fittings, fixtures and floor coverings.	300,000	-	-	-	(300,000)	-	-	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$300,000 from SRV Reserve in 2024-2025.

TABLE 3 – BUDGET ADJUSTMENTS – PRIORITISATION REVIEW (WITH OVERALL MAJOR BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	SRV RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
SP24628-1	Endeavour Sports Hub – Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements and substation installation.	8,424,307	-	-	-	-	(2,700,000)	5,724,307	Multi-year project delayed due to resolution of contamination on site. Budget adjustment to align with expected expenditure.
SP24758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	2,500,000	(200,000)	-	-	-	(1,950,000)	350,000	Project is delayed due to site issues, which require further investigation. Therefore, it is proposed to decrease the budget by \$2,150,000 and reallocate \$275,000 (\$200,000 from General fund and \$75,000 from WestInvest Grant) to project SP24760 Avenel Park, and \$1,875,000 from WestInvest Grant to SP25758 (Year 2).
SP24760	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	4,000,000	200,000	-	-	-	75,000 (2,075,000)	2,200,000	Proposed budget increased of \$200,000 from General Funds and \$75,000 from WestInvest Grant, It is also proposed to reallocate \$2,075,000 from WestInvest Grant into Year 2 of this project (SP25760) in the 2024-2025 Operational Plan.
TOTAL		17,330,597	(791,535)	(296,008)	(107,160)	(825,000)	(6,650,000)		

TABLE 4: PROJECT BUDGET ADJUSTMENTS – ALREADY ADOPTED BY COUNCIL

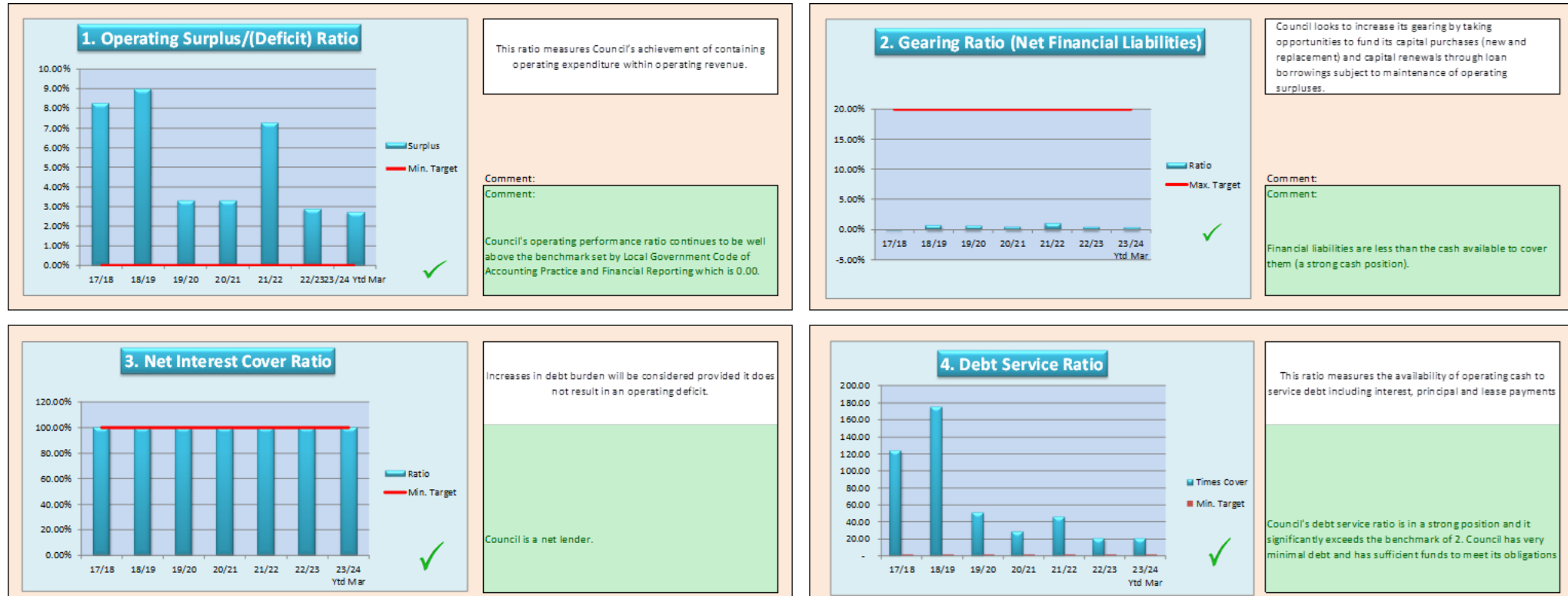
PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	TOTAL	REPORT COMMENTS
SSME2401	Major Events Develop and implement the Major Events Program each year across Fairfield City to promote business centres and activate places including Cabramatta Moon Festival.	-	-	150,000	150,000	It was adopted at the March 2024 Council Meeting, Services Committee, Item 22, to accept \$150,000 offered by the NSW Government, as part of the Open Streets Program, to support the delivery of the Moon Festival.
MPVOS2433	Emerson Park Futsal Courts Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal.	-	60,000	-	60,000	It was adopted at the March 2024 Council Meeting, Services Committee, Item 33, to increase the budget by \$60,000 from General funds for the purpose of completing the Emerson Park Futsal Court Renewal.
IN241007	Create NSW 2024 Grant Develop three exhibitions, Language Exchange, Khaled Sabsabi: Dis-Integrate and Mehwish Iqbal: Submergence, as well as support a creative youth engagement project and live art festival at Fairfield City Museum & Gallery, IMMATERIAL. <i>Year 1 of a 2 Year project</i>	-	-	68,000	68,000	It was adopted at the February 2024 Council Meeting, Services Committee, Item 2, to introduce a new project and accept a budget of \$68,000 from Grant funding for the delivery of three exhibitions and creative youth engagement.
IN241012	Fairfield Golf Course Alterations Complete course modification works to allow for future car parking.	-	120,000	-	120,000	It was adopted at the November 2023 Council Meeting, Services Committee, Item 160, to introduce a new project and allocate a budget of \$120,000 from General fund to modify the golf course to accommodate for future parking.
SSLS2403-03	Programs and Marketing Provide access to digital literacy, creative spaces, platforms, products, experiences and new technologies to support creative production in the areas of audio and visual design.	-	-	5,000	5,000	It was adopted at the February 2024 Council Meeting, Services Committee, Item 3, to accept a grant of \$5,000 from the Department of Communities and Justice for the delivery of a First Nations Tech Savvy Seniors Program.
SSCFS2406-01	Business Development and Support Coordination of the Children and Family Services division to ensure high quality service delivery to the community and that all regulatory and funding obligations are met.	-	-	10,748	10,748	It was adopted at the March 2024 Council Meeting, Services Committee, Item 21, to accept a grant of \$10,748 from the Australian Government for Early Childhood Education and Care Workforce to support the skills and training of Early Childhood Education and Care educators by expanding access to quality professional development.
IN24991	Waste Management Review of waste management contract.	-	-	1,673,070	1,673,070	It was adopted at the February 2024 Council Meeting, Services Supplementary Report, Item 23, to accept grant funding of \$1,673,070 from the NSW Environmental Protection Agency for the delivery of the new Food Organics and Garden Organics (FOGO) waste service.
TOTAL		-	180,000	1,906,818	2,086,818	

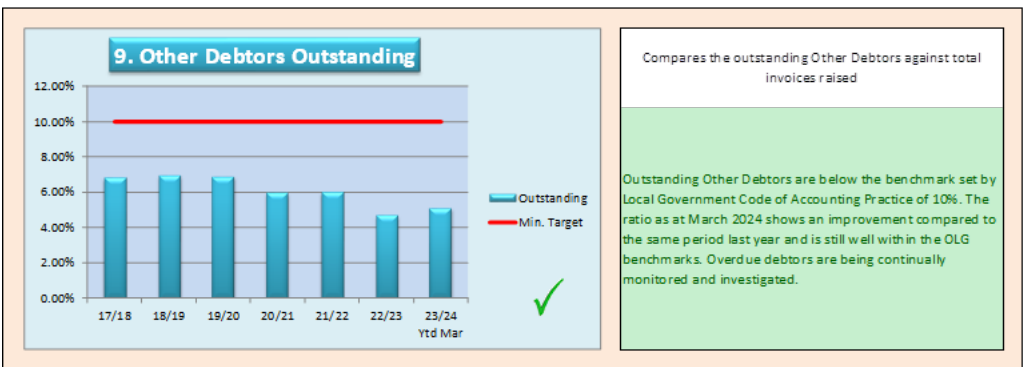
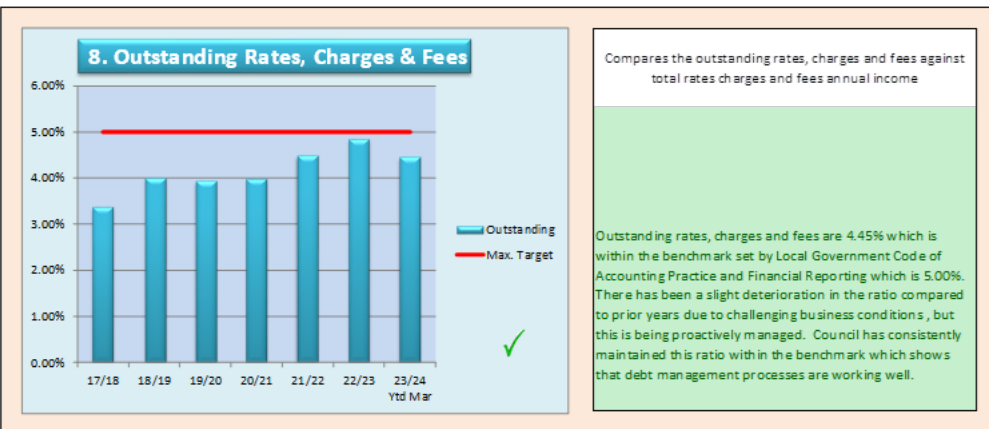
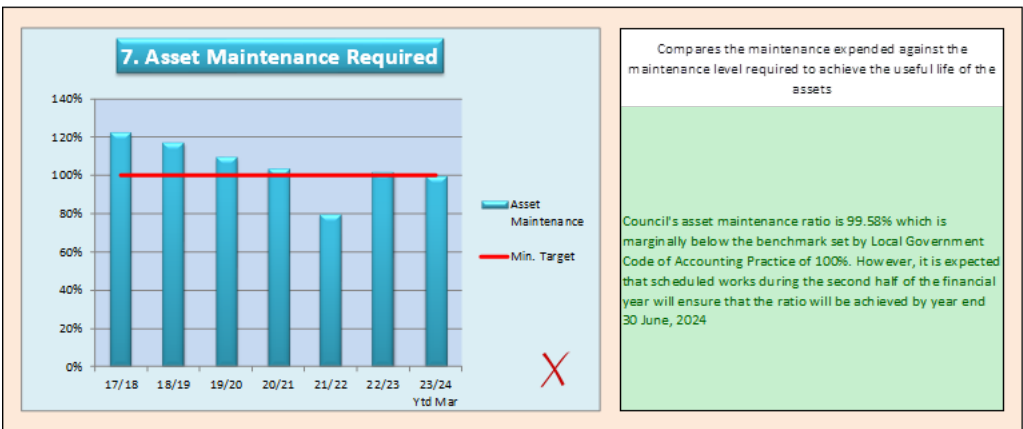
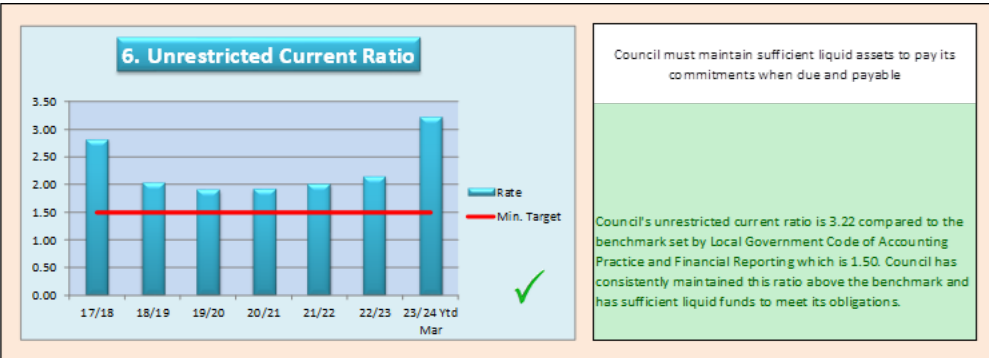
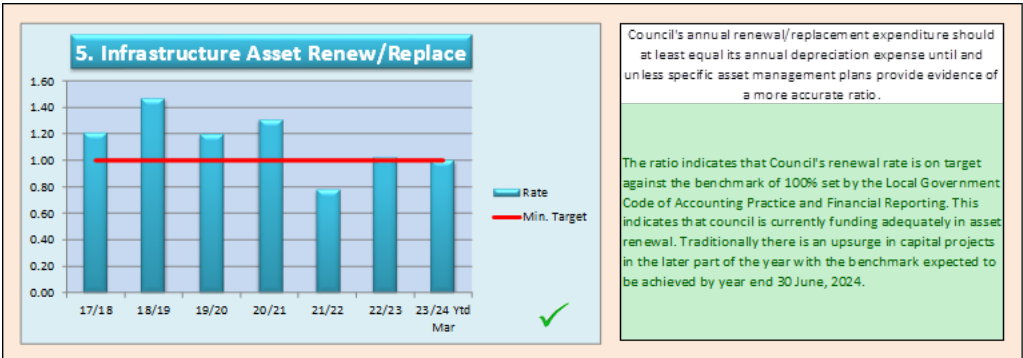
TABLE 5: SERVICE BUDGET ADJUSTMENTS – BUDGET CORRECTIONS AND ALIGNMENT

PROJECT ID	SERVICE DESCRIPTION	INCOME ADJUSTMENT (\$)	EXPENSE ADJUSTMENT (\$)	REPORT COMMENTS
Service Budget	Increased interest income on financial assets	1,000,000		The budget was prepared when financial markets were pricing in rate cuts in late 2024, but market expectations are now that there will not be a full 25bp interest rate cut for the next 16 months. As a result, annual budget needs to be increased.
Service Budget	Gain on disposal of plant & equipment	700,000		Need to increase annual budget in line with gains on disposal of Council's vehicles achieved for 9 months ended 31 March 2024.
Service Budget	Savings in salaries full time permanent staff		(500,000)	Savings in Children & Family Services YTD salaries for 9 months ended 31 March 2024.
Service Budget	Savings in salaries full time permanent staff		(500,000)	Budget adjustment to reflect savings achieved across Council.
Service Budget	Depreciation Roads, Bridges and Footpaths		(1,000,000)	Budget adjustment to reflect year to date savings achieved for the period ended 31 March 2024.
Service Budget	Bad & Doubtful Debts	-		Long outstanding debts uncollectible after all means of collection exhausted (\$75,500). Debts fully provided for, so no impact on bottom line.
Service Budget	Recycling income non-domestic	(500,000)		Impact on material available for disposal and reprocessing for sale from downturn in construction industry compounded by inability to process material for a period due to breakdown in plant & equipment for crushing.
Service Budget	Additional operating costs for Fairfield Golf Course		125,000	Adjustment due to change from external to internal management of Golf Course.
MPHH2301	Roads and Transport Program - Capital Grant	(1,646,394)		Income received and recognised in prior years therefore need to reduce budget for 2024.
MPHH2401	Roads and Transport Program - Capital Grant	(4,429,307)		Income received and recognised in prior years therefore need to reduce budget for 2024.
MPFMP2212	Flood detention basin upgrade, Stockdale Reserve - Investigation and Design	(75,945)	(146,290)	Adjust operational grant and associated expenditure into Capital.
MPSLP2416	Flood detention basin upgrade, Mimosa Road - Construction		(100,000)	Moved from operational expenditure into capital expenditure.

Item 6. Key Performance Indicators Budget Review

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





Overall, the ratios point to strong results for Council, which is the product of operating surplus' and a strong cash position. Council continues to invest in its assets by prioritising and ensuring maintenance is maintained to at least the minimal requirements, and ensuring the level achieves and enhances the useful life of the assets. Meanwhile, the asset renewal and replacement programs are expected to achieve benchmark targets by year end 30 June, 2024.

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 31 March 2024, which are not from Councils Preferred Supplier List. The purpose of this report is to make Councillors aware of other material contracts entered into by Council.

It is noted that there have not been any purchase orders greater than \$50,000 for the quarter ended 31 March 2024 that do not comply with this policy framework

Supplier	Description of Services	Total Cost Including GST
NIL		0.00
Grand Total		0.00

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 31 March 2024:

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
ASI SOLUTIONS	R-SW-AOS-PROPRD* FC/A/R-NX NX SW-AOS-PRO-PRD RENEWAL 31/03/2024 to 30/03/2025 (Days: 365) Coverage Start Date: 31/03/2024 End Date: 30/03/2025 (Days: 365) Item 5351252 Notes: 21SW000184660	LGP IT&C Products, Services & Consulting (LGP115-2)	51,476.92
CORE TALENT PTY LTD	Labour hire from January 2024 to March 2024 - Core Talent - Street Cleaning - Local Government + Procurement Tender T808-3 (P/L - 'Parks & Gardens' labour hire wages - C/- B Murray)	LGP T808-3 Temporary Staff Contract	40,000.00
CORE TALENT PTY LTD	Labour hire from January 2024 to March 2024 - Core Talent - Clean Up - Local Government + Procurement Tender T808-3 (P/L - 'Parks & Gardens' labour hire wages - C/- B Murray)	LGP T808-3 Temporary Staff Contract	80,000.00
CORE TALENT PTY LTD	Labour hire from January 2024 to March 2024 - Core Talent - Community Bus Driver - Local Government + Procurement Tender T808-3 (P/L - 'Parks & Gardens' labour hire wages - C/- B Murray)	LGP T808-3 Temporary Staff Contract	25,000.00
DESIGN & BUILD RECRUITMENT UNIT TRUST	Appointment of Contractor Mr Peter Shephard as Design Services Coordinator commencement date: 11 March 2024 till 13 September 2024	LGP HR – Perm, Temp Placements & Services (LGP808-4)	120,000.00
FARM CITY PTY LTD	Supply & deliver minor equipment for Parks & Gardens	LGP Plant, Machinery & Equipment (LGP419)	60,148.74
GILBERT & ROACH PTY LIMITED	Supply & deliver Isuzu FSR 140-260 auto mid wheelbase single cab chassis as per quote dated 11/10/2023 for fuel tanker. Specs and accessories as per quote. Vendor Panel No. 383665 LGP Contract: Cab-Chassis (NPN0413) Plant 147.003 for Civil/Workshop	LGP - Trucks for Local Government Aust. (NPN0413)	110,790.00

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
HAYS SPECIALIST RECRUITMENT (AUSTRALIA)	Contract Extension for Waqas Afridi, Architectural Project Lead from 15 January 2024 - 15 July 2024 (SP24913)	LGP HR – Perm, Temp Placements & Services (LGP808-4)	80,000.00
HITECH SUPPORT PTY LTD	Wetherill Park Library Firewall Serial Number: 2CB8ED1A1A00 Comprehensive Management Plan including SonicWALL AGSS NSA 5650	LGP - IT&C Products, Services & Consulting (LGP115-2)	14,875.00
HITECH SUPPORT PTY LTD	Bonnyrigg Library Firewall Serial Number: 2CB8ED2E8100 Comprehensive Management Plan including SonicWALL AGSS NSA 5650	LGP - IT&C Products, Services & Consulting (LGP115-2)	14,875.00
HITECH SUPPORT PTY LTD	Fairfield Library Firewall Serial Number: 2CB8ED82AA80 Comprehensive Management Plan including SonicWALL AGSS NSA 5650	LGP - IT&C Products, Services & Consulting (LGP115-2)	14,875.00
HITECH SUPPORT PTY LTD	Smithfield Library Firewall Serial Number: 2CB8ED2ECF80 Comprehensive Management Plan including SonicWALL AGSS NSA 3650	LGP - IT&C Products, Services & Consulting (LGP115-2)	7,490.00
LIQUIP NSW	For the rehorse of existing service fuel tanker with new cab chassis to be supplied by Council via Gilbert & Roach Isuzu as per quote NB20231212 dated 11/12/2023. Plant 147.003 for Civil/Workshop	LGP - Trucks for Local Government Aust. (NPN0413)	119,940.00
MCARTHUR MANAGEMENT SERVICES	Smithfield West Preschool - casual routine staff - 2023-2024	LGP HR – Perm, Temp Placements & Services (LGP808-4)	87,234.00
MCARTHUR MANAGEMENT SERVICES	Bonnyrigg - routine casual staff - 2023-2024	LGP HR – Perm, Temp Placements & Services (LGP808-4)	100,457.00
MCARTHUR MANAGEMENT SERVICES	Janice Crosio - casual staff - 2023-2024	LGP HR – Perm, Temp Placements & Services (LGP808-4)	56,283.00
SULO MGB AUSTRALIA PTY LTD	Sulo Bins	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	163,088.80
THE BIODIESEL STATION PTY LTD	Diesel fuel delivery from January 2024 to March 2024.	LGP NPN117 Bulk Fuel, Fuel Card Services and Oils, Lubricants and Vehicle Care Products	360,000.00
VESTONE CAPITAL PTY LIMITED	Vestone Quarterly payment Fairfield_City_Council-20240215- INV 123425	LGP Operating Lease Services (LGP1107-3)	142,573.08
Grand Total			1,649,106.54

7 c. Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 31 March 2024.

Supplier	Description of Services	Total Cost Including GST
BIOBAG WORLD AUSTRALIA PTY LTD	FOGO - Code - 80LTAU3BAG - 80L Compostable Liner - 3 bags per roll, quantity = 60,000 plus Freight	90,950.00
TOM STODDART PTY LTD	Supply of Stoddart Esplanade Shelter as per Quote No. 225937. inc. freight to Fairfield City Council Depot - 45 Cardwell Street, Canley Vale NSW 2166.	71,780.00
SPECIALISED PAVEMENT SERVICES PTY LTD	SRC street sweeping	150,000.00
Grand Total		312,730.00

7 d. Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 31 March, 2024		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$989,947	Y
Legal Fees	\$257,130	Y