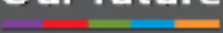


APR TO JUN 2024  
**QUARTERLY  
REPORT**

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.....	10
THEME 1: COMMUNITY WELLBEING.....	10
THEME 2: PLACES AND INFRASTRUCTURE.....	20
THEME 3: ENVIRONMENTAL SUSTAINABILITY.....	46
THEME 4: STRONG AND RESILIENT ECONOMY.....	53
THEME 5: GOOD GOVERNANCE AND LEADERSHIP.....	57
SECTION 4.....	65
QUARTERLY BUDGET REVIEW STATEMENT- QUARTER ENDED JUNE 2024.....	65

## SECTION 1

### PURPOSE OF THIS REPORT

Fairfield City Council's April to June 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 April to June 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: A review has been conducted into the feasibility of this project and it 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 April to June 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 12 months ended 30 June 2024, Council generated a net operating surplus (before capital grants and contributions) of \$10.6m, significantly surpassing the budgeted figure of \$5.1m. The better than budget result is primarily due to increased Children and Family Services grant income, additional income from lease and rental earnings, 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 assets. 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 Bring it On! Festival at Fairfield Showground, the popular Culinary Carnival in Fairfield, and a series of Super Park Fun Days at Deerbush Park, Fairfield Heights Park, and Bareena Park. Council is also 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.

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. Council is in the final stage of its 30 June 2024 year end audit, and it is anticipated that it will once again receive an unqualified opinion from its external auditors and achieve all financial benchmarks.

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 twelve months ended June 30, 2024 has been included in this report under Section 4 - Quarterly Budget Review Statement.

## Key Highlights during the Quarter

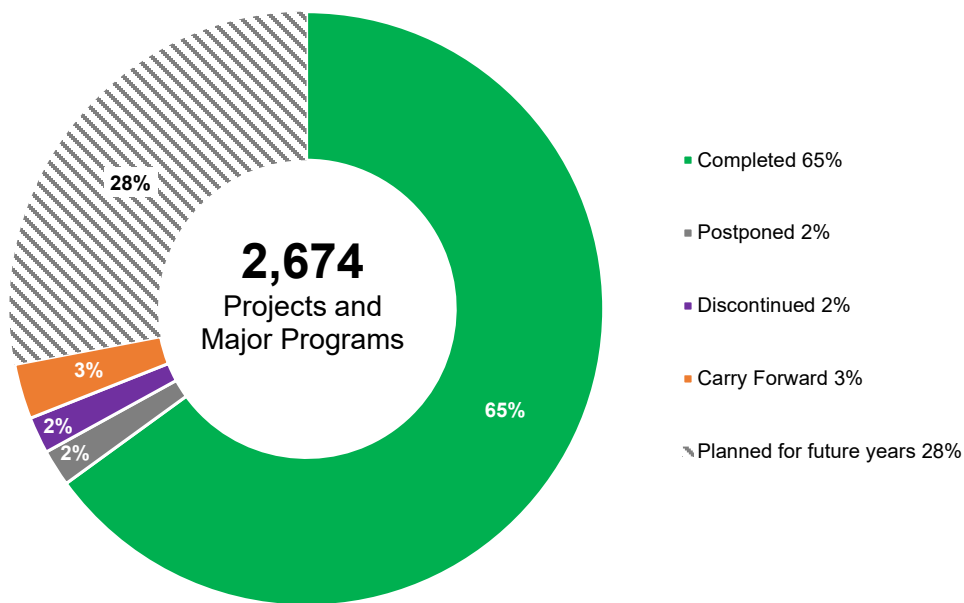
- Rolled out the FOGO (Food Organics Garden Organics) Green Bin service across the City, with green bins and kitchen caddies delivered to residential dwellings, an educational campaign provided to residents advising them of the benefits of recycling, and commencement of fortnightly services. This service will help create quality compost that can be used in farms, parks, and gardens instead of going to landfill.
- Hosted Super Park Fun Days at Deerbush Park, Fairfield Heights Park, and Bareena Park to give families the opportunity to explore the new parks in their area, and included fun family activities such as jumping castles, face painting, petting zoo, and an ice cream truck.
- Held the Sweet Beats @ Canley Vale events, supported by Transport for NSW, where residents enjoyed delicious sweets, coffee and live entertainment from musicians, balloon artists and roving performers.
- Held the award-winning Bring It On! Festival at the Fairfield Showground as part of Youth Week NSW events. This free event was attended by 4,000 local young people in celebration of youth culture, music, dance, and talent, and featured a Main Stage with live and local acts, along with activities, amusement rides, arcade games, food vendors, sporting areas.
- Held the mouth-watering Culinary Carnival in Fairfield City Centre, where 4,000 attendees experienced a celebration of our City's international flavours, cuisines, and cultures. The day included free family fun including roving entertainment, stage performances, amusement rides, face painting, as well as the opportunity to try food stalls and favourite local eateries
- Presented the Mayor Youth Achievement Awards to recognise young people's contribution and commitment to the Fairfield City community. Seven awards were given in categories such as leadership, creative arts, and sports impact.
- Constructed new netball and multi-purpose courts, along with a covered outdoor learning area at the Endeavour Sports Hub.
- Refurbished and reinstalled the iconic Clock Tower at The Crescent Plaza.
- Built a shaded pergola at Nalawala Community Centre, Fairfield Showground, to reduce sun exposure for volunteers and community members
- Planted 180 trees at Bonnyrigg Town Centre Park, Joe Broad Reserve baseball fields, Knight Park, and Parks Reserve to provide shade for park users and spectators
- Strengthened Council's ICT security systems to better withstand cyber-attacks through enhanced monitoring, advanced threat protection, and staff training programs.
- Upgraded the Call Centre Management Software at the Administration Centre to ensure compatibility with the Microsoft Teams system upgrade.

## 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 third 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**.



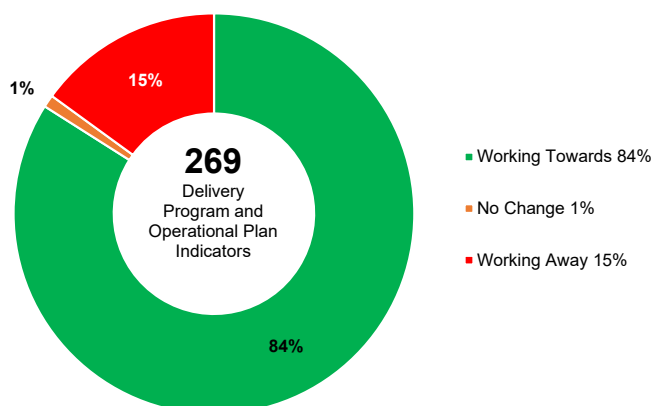
**Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans**

Of the 2,674 projects identified in the 2022/23-2025/26 Delivery Program, 65% are completed, 2% postponed into a future delivery program, 2% are discontinued, and 3% of projects have been carried forward to a future Operational Plan. Overall, Council is progressing well with the implementation of its projects and major programs.

## Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for April to June 2024 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 84% of its indicators demonstrating that Council is working towards the Community's Vision. The 15% of indicators working away from achieving the community's vision is due to competing priorities, resource constraints, and supply chain disruptions. A total of 1% of indicators had no change.

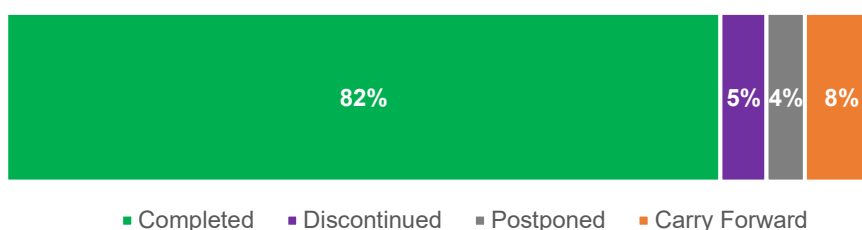


**Figure 3: Overall performance of Council's indicators for the Quarter**

## 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 April to June 2024, 325 projects and major programs have been completed, with 5 projects to be discontinued, 2 projects to be postponed, and 88 projects to be carried forward to a future year. **Figure 4** graphically demonstrates the year to date percentage status of the projects and major programs.



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

Categories	Completed	Discontinued	Postponed	Carry Forward
Asset Renewal	469	8	17	10
Business Improvements	24	1	2	15
City Presentation (Street Beautification)	8	1	1	1
Community Building and Facility Upgrade	99	7	5	9
Community Safety Initiatives	4	-	1	2
Disability Inclusion Improvements	8	1	-	1
Environment and Sustainability Initiatives	11	-	1	3
Flood Mitigation Improvements	54	11	11	11
ICT Improvements	32	-	-	1
New Footpath Construction	34	5	1	-
Parks, Sportsfields and Playground Improvements	31	6	3	16
Town Centre Improvements	10	-	-	4
Traffic and Pedestrian Safety Improvements	26	13	3	4
Other	60	3	2	11
<b>TOTAL</b>	<b>870</b>	<b>56</b>	<b>47</b>	<b>88</b>



## Carry Forward

Carry forward refers to an allocation of funds (income or expense) that hasn't been used or received by the end of the financial year but will be used or received in the next financial year. Carry forward of projects and major programs may also be needed because a budget is normally assigned in an operational plan for a limited period such as 1 financial year, but due to timing issues the project sometimes crosses financial years. Carry forward of projects should be based on an exception and justified through practical considerations. It is just one of many budget mechanisms used to streamline the transition between 2 financial years.

The 2023-2024 carry forward list identifies 88 projects and major programs that were not completed by the end of the financial year and require funding to be carried forward to the 2024-2025 Operational Plan (as provided in Attachment B) in order for the projects and programs to be completed. It is recommended that these projects and associated amounts be carried forward for inclusion into the 2024-2025 Operational Plan.

Reasons	%
Project delayed due to additional investigation works, or complex detail design, which included a review of the original scoping work or further stakeholder engagement such as third-party approval.	30%
Project delayed due access and site constraints.	23%
Project delayed due to procurement constraints, supply issues or lack of tender responses.	13%
Project delayed due to contractors' schedule, which is already at capacity.	13%
Project delayed due to resourcing constraints and competing priorities.	10%
Other reasons.	11%

Only 8% of the projects and programs are actually delayed and require monitoring. Council will use its internal committees to monitor the completion of these projects to ensure the appropriate resources are allocated to these projects and programs.

## **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**

- Held the Sweet Beats @ Canley Vale events, supported by Transport for NSW, where residents enjoyed delicious sweets, coffee and live entertainment from musicians, balloon artists and roving performers.
- Presented the Mayor Youth Achievement Awards to recognise young people's contribution and commitment to the Fairfield City community. Seven awards were given in categories such as leadership, creative arts, and sports impact.
- Completed the Here to Volunteer project, which included hosting four workshops to encourage volunteers from the CALD community, as well as producing four videos featuring volunteers.
- Delivered 39 programs through Fairfield City Open Libraries, offering over 1,000 sessions with 10,444 participants. Programs included community form-filling assistance, "Men and Their Bookworms," and Auslan Storytime.
- Celebrated National Reconciliation Week with the 2024 flag-raising event at the Council Administration Centre, featuring a smoking ceremony, traditional dance performances, displays of Indigenous artefacts, and light refreshments.
- Supported 130 families with 162 children through the Fairstart Early Intervention Program, in partnership with Fairfield-Liverpool Supported Playgroups. Funded by the Department of Communities and Justice, the program provided services such as speech pathology, occupational therapy, and specialist teacher support.
- Continued delivering the Start School Strong Pathways to Preschool project, funded by the NSW Department of Education. More than 30 sessions were held, benefiting 35 children from 29 families across the City. Playgroups took place at Fairfield Library, Bonnyrigg Public School, and the Greenfield Park Fairstart clinic, with families offering positive feedback on the program's impact for both children and parents.
- Provided 8,343 free entries for seniors and 11,119 free entries for Disability Concession card holders to Council's Leisure Centres.
- Welcomed 958 new Australian citizenship recipients in ceremonies across the City.
- Increased Council's total social media followers to 33,885.
- Received over 213,000 visits to Fairfield Showground.
- Received 134,196 visits to Fairfield City Open Libraries.
- Received 140,983 unique visits to Council's website.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN22719	<b>Library Van</b> Design and fit out a new multipurpose library van for the home library service and events.	Manager Libraries and Museum	\$263,000		Project delayed due to lengthy procurement process. Therefore, it is proposed that this project and associated funds of \$160,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN22950-1 IN22950-2 IN22950-5 IN22950-10 IN22950-12	<b>Early Learning Centres - Aboriginal Support</b> 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. <ul style="list-style-type: none"> <li>Mobile 2 Preschool</li> <li>Bonnyrigg Heights Early Learning Centre</li> <li>Marlborough Street Preschool</li> <li>Canley Vale Early Learning Centre</li> <li>Wakeley Early Learning Centre</li> </ul>	Manager Children and Family Services	\$33,800		Project completed with the delivery of artworks and the acknowledgment of Aboriginal and Torres Strait Islanders on the building façades. Additionally, indigenous perspectives were integrated into the center's pedagogy.
IN23877	<b>Aboriginal Artwork - Design</b> 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		Project delayed pending the availability of grant funding. Therefore, it is proposed that this project and its associated funds of \$15,000 from Voluntary Planning Agreement by carried forward into the 2024-2025 Operational Plan.
IN23881	<b>Western Sydney Cycling Network</b> Improve site security and safety of the community and volunteers, as well as resolving access and storage issues in the Bike Shed and surrounds.	Manager Social Planning and Community Development	\$19,162		Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$14,272 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23885-2	<b>Sustainability Support - Bonnyrigg Heights Early Learning Centre</b> Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. Year 2 of a 3 year project	Manager Children and Family Services	\$66,179		Works completed with support provided to enrolled families, including translation assistance for families and having educators offer translation services at community events. Additionally, flooring enhancements were made at the Bonnyrigg Heights Early Learning Centre.
IN23885-9	<b>Sustainability Support - Wetherill Park Early Learning Centre</b> Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. Year 2 of a 3 year project	Manager Children and Family Services	\$26,352		Works completed with support provided to enrolled families, including translation assistance for families and having educators offer translation services at community events. Additionally, flooring enhancements were made at the Wetherill Park Early Learning Centre.
IN23885-10	<b>Sustainability Support - Early Learning Centre Capital Works Program</b> Deliver capital works programs across Council's Early Learning Centres including new air-conditioning and play equipment.	Manager Children and Family Services	\$102,037		The project was completed with the installation of new air-conditioning units at Wakeley, Tasman Parade, Cabramatta, St John's Park, and Canley Vale Early Learning Centre. Additionally, new blinds and finger stoppers were installed at Bonnyrigg Heights.
IN23967	<b>Bonnyrigg Community Hub - Community Gardens</b> Enhance the new Community Garden at the Bonnyrigg Community Hub by implementing an outdoor kitchen, education area, greenhouse, gardening equipment and composting systems.	Manager Social Planning and Community Development	\$75,000		Works completed with kitchen installed, and equipment purchased.

Completed
 Progressing
 Discontinued
 Scope Change
 Postponed
 Delayed
 Budget Change
 New Project
 Carry Forward

## Projects and Major Programs Report by Exception

THEME ONE COMMUNITY WELLBEING

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN23968	<b>Fairfield City Museum and Gallery - Heritage Collection - Stage 1</b> Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	Manager Libraries and Museum	\$250,000	✓ \$	This is a multi year project with procurement milestones completed. It is proposed that the remaining funds of \$193,155 from Grant funds be reallocated to IN23968* (Year 2 Fairfield Museum and Gallery - Heritage Collection - Stage 1) in the 2024-2025 Operational Plan.
IN23977	<b>Youth Opportunities Program Grant</b> One Pot at a Time- project aimed at fostering intergenerational understanding young people from CALD backgrounds and their families.	Manager Social Planning and Community Development	\$41,429	✓	The project was completed with the launch of a new recipe book and accompanying videos.
IN23978-1	<b>St John's Park ELC - Quality and Participation Grant</b> Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> <li>• Renovations of shed and storeroom</li> <li>• Occupational Therapy consultation</li> <li>• Purchase iPads</li> </ul>	Manager Children and Family Services	\$17,241	✓	The project was completed with renovations to the shed and storeroom, design consultation for a sensory space for children, and the purchase of iPads to enhance the learning environment.
IN23978-6	<b>Fairfield Preschool - Quality and Participation Grant</b> Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> <li>• Screen fencing, mud kitchen, table</li> <li>• Storage bench, quiet benches, outdoor table and sandpit resources</li> <li>• Outdoor lockers, shelving, vertical bookshelf, rugs and quiet tunnel</li> <li>• Planter boxes for a community garden, garden seat and art trolley</li> <li>• Purchase iPads</li> </ul>	Manager Children and Family Services	\$17,465	✓	Project completed including screen fencing, mud kitchen, table, storage bench, quiet benches, outdoor table and sandpit resources. In addition, outdoor lockers, shelving, vertical bookshelf, rugs and quiet tunnel, as well as planter boxes, garden seat, art trolley, and iPads, were also delivered.
IN23978-9	<b>Wetherill Park ELC - Quality and Participation Grant</b> Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> <li>• Engage children in fundamental movement</li> <li>• Outdoor furniture &amp; exploration resources and sensory space resources</li> <li>• Purchase iPads</li> </ul>	Manager Children and Family Services	\$17,465	✓	Project completed with the implementation of a weekly fundamental movement program, and Super Fit Kids. Additionally, outdoor furniture and exploration resources, sensory space materials, and iPads were delivered.
IN23978-12	<b>Cabramatta ELC- Quality and Participation Grant</b> Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> <li>• Outdoor resources</li> <li>• Sound proofing</li> <li>• Educational resources</li> </ul>	Manager Children and Family Services	\$17,465	✓	Project completed with the installation of outdoor resources, including new tricycles, risky play and gross motor equipment, and outdoor seating for educators and children. Additionally, educational resources were delivered, including books, baby and infant gross motor and climbing equipment, and STEM resources.
IN23978-14	<b>Smithfield West Preschool - Quality and Participation Grant</b> Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> <li>• Purchase iPads</li> <li>• Healthy Harold Learning Program</li> <li>• Indoor and Outdoor resources</li> <li>• Occupational Therapy consultation</li> </ul>	Manager Children and Family Services	\$17,465	✓	Project completed, with the purchase of iPads, delivery of the Healthy Harold Learning Program, provision of indoor and outdoor resources including STEM and challenging climbing equipment, and consultation to create a sensory space for children.

✓ 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
IN241004	<b>Park Activation Events</b> Host a series of monthly activations across 7 super parks including Fairfield Adventure Park, Koonoona Park, Deerbush Park, Fairfield Heights Park, Bareena Park, Bonnyrigg Town Centre Park and Brenan Park.	Manager Communications and Marketing	\$50,000		Project delayed due to late introduction into the 2023-2024 Operational Plan, with five out of seven Super Park Fun days activations delivered. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
IN241007	<b>Create NSW 2024 Grant</b> 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	\$68,000		This is a multi-year project with grant funds distributed throughout the calendar year. The project has delivered two exhibitions: "Language Exchange" and "Khaled Sabsabi: Knowing Beyond". It is proposed that this project and associated funds of \$64,949 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN241008	<b>Wetherill Park Early Learning Centre - Softfall Replacement</b> Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre.	Manager Children and Family Services	\$0		This is a multi-year project with key milestones achieved, including the engagement of a design services consultant.
IN241010	<b>IMMATERIAL - Creative Youth Engagement and Live Art Festival</b> 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		This is a multi-year project with grant funds distributed throughout the calendar year. The program has started and will be delivered through a series of sessions until the end of 2024. It is proposed that this project and associated funds of \$6,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24308	<b>Circuit Walking Paths in Parks</b> Construct circuit walking paths as a cost effective way to assist the community in getting fit and healthy. The locations for this year will be Knight Park and Avery Park.	Manager City Assets	\$160,000		Project completed with pathways at Knight Park and Avery Park completed.
IN24790	<b>Headline Attractions for Major Events</b> Provide headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personalities or teams, and performers.	Manager Communications and Marketing	\$255,775		This is a multi-year project with key milestones achieved including entertainment provided at major events. Therefore, it is proposed that the remaining funds of \$248,775 from General fund be reallocated into IN25790 in the 2024-2025 Operational Plan.
IN24878	<b>Disability Inclusion Action Plan Implementation Program - Services and Information</b> 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	\$30,000		Project completed including the development of Mobility Maps for Cabramatta, an access and inclusion checklist for capital works, a review of autism friendliness in libraries, and a mid-term review of the Disability Inclusion Action Plan.
IN24878-1	<b>Disability Inclusion Action Plan Implementation Program - Capital Works</b> Install new capital works to improve accessibility of Council's services such as pool hoist.	Manager Social Planning and Community Development	\$20,000		Works completed including a pelican pool and spa hoist installed at Fairfield Leisure Centre. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$20,000 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24880	<b>Accessibility Specifications and Compliance</b> Undertake accessibility compliance checks throughout Council's facilities, with results incorporated into the Asset Management Plan works program. This work complements and supports scoping and implementation work of assets and trades.	Manager Social Planning and Community Development	\$30,000		Project completed with audits conducted in consultation with the Assets Management Plan Works.

Completed 
 Progressing 
 Discontinued 
 Scope Change 
 Postponed 
 Delayed 
 Budget Change 
 New Project 
 Carry Forward

## Projects and Major Programs Report by Exception

THEME ONE COMMUNITY WELLBEING

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24885-1	<b>Sustainability Support</b>	Manager Children and Family Services	\$1,106,887	✓	Project completed with the creation of promotional materials for various platforms and community needs, enhancing the visibility and rapport of the Best Start Community Program.
IN24885-2	Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.				
IN24885-3	- Bonnyrigg Early Learning Centre				
IN24885-4	- Bonnyrigg Heights Early Learning Centre				
IN24885-5	- Cabramatta Early Learning Centre				
IN24885-6	- Canley Vale Early Learning Centre				
IN24885-7	- Family Day Care				
IN24885-8	- Tasman Parade Early Learning Centre				
IN24885-9	- St Johns Park Early Learning Centre - Wakeley Early Learning Centre - Wetherill Park Early Learning Centre Year 3 of a 3 year project				
IN24888	<b>Outdoor Renewal of St Johns Park Early Learning Centre</b> Upgrade outdoor learning environment at St Johns Park Early Learning Centre, which is additional to the renewal works scheduled. This is to improve the functionality of the outdoor learning environment and better improve educational outcomes for the community.	Manager Children and Family Services	\$0	✓	This is a multi-year project with key milestones achieved including approval and scheduling from Centre Management.
IN24889	<b>Implementation of National Child Safe Standards</b> Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring.	Manager Children and Family Services	\$100,000	↻ \$	Policies and procedures have been developed, but training is delayed and still in development. Therefore, it is proposed that this project and associated funds of \$99,836 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24899	<b>Wetherill Park Library - Fit-out</b> 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	\$30,000	✓ \$	This is a multi-year project with key milestones reached, including the engagement of a Design Services consultant. It is proposed that the remaining \$30,000 from the Grant fund be reallocated to IN241008* in the 2024-2025 Operational Plan.
IN24924-1	<b>Community Support</b>	Manager Children and Family Services	\$480,000	✓	Project was completed with weekly playgroups designed to connect and support vulnerable families by facilitating engagement with local organisations and fostering connections between families and educators. The community project team advocated for smoother transitions for children and provided strategies to promote inclusion within the learning environment. Additionally, several capacity-building sessions were conducted to enhance educators' knowledge in supporting vulnerable children, families, and those with additional needs.
IN24924-2	Address community-level barriers to childcare participation through transition programs and service modelling to support vulnerable children and those with additional needs, as well as liaise with local organisations to identify families that would benefit from supported playgroups.				
IN24924-3	- Bonnyrigg Early Learning Centre				
IN24924-4	- Bonnyrigg Heights Early Learning Centre				
IN24924-5	- Cabramatta Early Learning Centre				
IN24924-6	- Canley Vale Early Learning Centre				
IN24924-7	- Family Day Care				
IN24924-8	- Tasman Parade Early Learning Centre				
IN24924-9	- St Johns Park Early Learning Centre - Wakeley Early Learning Centre - Wetherill Park Early Learning Centre Year 3 of a 3 year 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
IN24965	<b>Safer Cities - Her Way Program - Planning</b> Develop and trial an intervention program based on safer cities through activation and programming of public space with a focus on women's safety at public transports.	Manager Social Planning and Community Development	\$800,000		Project delayed due to the need for parklet relocations and the installation of additional lighting. Therefore, it is proposed that this project and associated funds of \$23,987 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24988	<b>Here to Volunteer – Grant Program</b> Develop four promotional videos and capacity building workshops to support Volunteer-Involving Organisations to attract and retain volunteers within the area.	Manager Social Planning and Community Development	\$25,000		The project was completed with four workshops held for the Here to Volunteer initiative to encourage volunteers from the CALD community, and four videos featuring volunteers produced.
IN24990	<b>Villawood History Exhibition and Community Engagement Project</b> 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		Project delayed due to scheduling conflicts, with the final program set for completion in September 2024. Therefore, it is proposed that this project and associated funds of \$15,000 from Sponsorships be carried forward into the 2024-2025 Operational Plan.
SP24913	<b>Regional Indoor Multicultural and Sporting Complex</b> Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.	Manager Major Projects and Planning	\$1,000,000		This is a multi-year project. The concept design has been adopted with consultants working towards submitting a State Significant Development Application (SSDA) for planning approval. Therefore, it is proposed this project and associated fund of \$265,166 from Section 7.11 funds be carried forward into the 2024-2025 Operational Plan.
SP24914	<b>Cabravale Leisure Centre Expansion</b> Seek grant funding for the construction of the Cabravale Leisure Centre Health and Wellbeing Centre to provide accessible high quality services and facilities for the community. <i>Note: Council is investigating grant funding opportunities to proceed with this project.</i>	Manager Major Projects and Planning	\$0		This is a multi-year project. Although no grant funding opportunities were identified this year, efforts to secure grant funding will continue in the next operational plan under project SP25914.
MPCI2401	<b>Youth Mentoring Program</b> Deliver the Mayor Youth Achievement Award to recognise young people's contribution and commitment to the Fairfield City community.	Manager Social Planning and Community Development	\$10,000		Project completed with the Mayor Youth Achievement Award delivered in June 2024.
MPDIAP2305	<b>Disability Inclusion Action Plan</b> Review project planning processes/scoping documentation to identify access requirements and specifications.	Manager Major Projects and Planning	\$0		Project completed with scope documents reviewed and updated to include references to DIAP requirements.
MPDIAP2402	<b>Disability Inclusion Action Plan</b> Review event-planning processes to include an accessibility checklist.	Manager Social Planning and Community Development	\$0		Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPDIAP2404	<b>Disability Inclusion Action Plan</b> Update Quality Management templates and guidelines to include Disability Inclusion Action Plan Requirements.	Manager Social Planning and Community Development	\$0		Project completed with Quality Management System documents identified and amended to include disability inclusion requirements.

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
MPDIAP2406	<b>Disability Inclusion Action Plan</b> Identify suitable sites to introduce wayfinding signage to assist people with disabilities.	Manager Parks Place and Economic Development	\$0	✘	It is proposed to discontinue this project due to resource constraints and competing priorities.
MPDU2301	<b>Access Upgrades</b> Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Prairiewood Youth and Community Hall.	Manager City Assets	\$143,160	✔	Project completed with improvements made to the toilet area and access around the facility.
MPLPER2305	<b>Fairfield Leisure Centre – Refurbishment and Plant Upgrade</b> Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. Year 3 of a 4 year program	Manager Major Projects and Planning	\$87,611	✔	This is a multi-year project with key milestones achieved. The project will continue with MPLPER2405 in the 2024-2025 Operational Plan.
MPLPER2401	<b>Leisure Centres, Minor Plant and Equipment Renewal - Cabravale Leisure Centre</b> Upgrade pool and plant equipment to operate the aquatic services at Council's Cabravale Leisure Centre.	Manager Showground, Leisure Centres and Golf Course	\$40,000	✔	Project completed, with upgrades to barbells and pool floor tiles replaced.
MPLPER2402	<b>Leisure Centres, Minor Plant and Equipment Renewal - Fairfield Leisure Centre</b> Upgrade pool and plant equipment to operate the aquatic services at Council's Fairfield Leisure Centre.	Manager Showground, Leisure Centres and Golf Course	\$55,000	✔	Project completed with upgrades to fitness communication system and wall rack.
MPLPER2403	<b>Leisure Centres, Minor Plant and Equipment Renewal - Prairiewood Leisure Centre</b> Upgrade pool and plant equipment to operate the aquatic services at Council's Prairiewood Leisure Centre.	Manager Showground, Leisure Centres and Golf Course	\$60,000	✔	Project completed with upgrades to creche flooring, wet lockers, and vending machines.
MPLPER2405	<b>Fairfield Leisure Centre – Refurbishment and Plant Upgrade</b> Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. Year 4 of a 4 year program	Manager Major Projects and Planning	\$2,620,000	🔄💰	Project delayed to allow for a scope review needed to address latent conditions related to the leaking pool. Therefore, it is proposed that this project and associated funds of \$502,700 from General fund be carried forward into the 2024-2025 Operational Plan.
MPLPER2406	<b>Aquatopia - Female Toilets Pump Out System</b> Upgrade existing sewer pump to 3 phase mulching pump and improve pit size and flow levels.	Manager Showground, Leisure Centres and Golf Course	\$60,000	✔	Project completed with an upgrade to the sewer pump for the female toilets at Aquatopia.
MPLS2302	<b>Bonnyrigg Newleaf Communities</b> Develop and deliver educational programs and the setting up of a lab. LX facility (virtual and augmented reality programs) within the Bonnyrigg Library. Year 4 of a 4 year program	Manager Libraries and Museum	\$109,226	✔	Project completed with the establishment of the Lab.LX Steam facility at Bonnyrigg Library, including virtual reality headsets, 3D printers, and programmable robots.
MPLS2401	<b>Library IT Upgrades</b> 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	✔	Project completed, with upgrades to hardware.

✔ 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
MPSPCD2102	<b>Gambling Action Plan and Policy</b> Review and update the Gambling Action Plan and Gambling Policy.	Manager Social Planning and Community Development	\$0	✓	Project completed with the Gambling Action Plan and Gambling Policy reviewed and Action Plan is now being implemented.
MPSPCD2402	<b>Celebration of Significant Events and Issues</b> Develop and implement programs to celebrate significant events and issues, such as Youth Week, Seniors Week, Refugee Week, International Day of People with a Disability, and Domestic Violence.	Manager Social Planning and Community Development	\$0	✓	Project completed with the 23 events held to celebrate significant events including: Families Week, Refugee Week, Youth Week Program, Bring It On! Festival workshops, and Elder Abuse Week Workshop.
MPSPCD2403	<b>Fairfield City's Multicultural Plan</b> Review and Develop a Multicultural Plan for Fairfield City.	Manager Social Planning and Community Development	\$0	↻	Project has been delayed while awaiting approval. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPSPCD2404	<b>Western Sydney City Deal Health Alliance Membership</b> Implement joint initiatives as identified by the regional Health Alliance with Western Sydney City Deal partners and Western Parkland Councils to improve health outcomes.	Manager Social Planning and Community Development	\$13,000	✓	Project completed with active engagement from the Steering Committee and Working Groups. The Council is co-leading a working group as part of the Health Alliance.
MPSR2401	<b>Fairfield Showground Minor Equipment Replacement</b> Upgrade of small equipment/plant at Fairfield Showground for the sporting field zones, event arena, new amenities building and Pavilion, such as fencing, shade umbrellas, goal nets, irrigation, tank pumps etc.	Manager Showground, Leisure Centres and Golf Course	\$50,000	✓	Project completed with upgrades to players' chairs and trestles, mini goal netting, and security fencing.

## 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
<b>Children and Family Services</b>	% Utilisation rate for childcare and long day care service	96%
	# Clients supported by projects delivered by Fairstart	356
	# Family Day Care registered educators	34
	# Compliance visits undertaken for Family Day Care	115
	# Children with additional learning needs enrolled at Early Childhood Education Centre service	144
<b>Communications and Marketing</b>	# New citizenship recipients	958
	# Publications produced	9
	# Graphic design and printing jobs completed on time	683
	# Total social media followers	33,885
	# Unique visits to website	140,983
<b>Community Compliance</b>	# Cats and dogs impounded	55
	# Cats and dogs returned/rehoused	81
	# Community compliance education programs	1
<b>Community Facilities</b>	# Community buses booked days	5
	# Community Centres/Halls booked	2,184
	# Sportsfields booked	3,664
	# Tennis courts currently managed by Council	2,273
<b>Leisure Centres</b>	# Average number of reportable safety incidents at each leisure centre	2
	# Visits at aquatic and dry recreation at leisure centres	359,253
	% Water quality compliance with health regulations	100%
<b>Library Services</b>	# Visits to Fairfield City Open Libraries	134,196
	# Active library memberships	148,801
	# Library programs delivered	39
<b>Museum and Gallery</b>	# Visitors to the Museum	6,774
	# Exhibitions held	4
<b>Showground and Golf Course</b>	# Visitors to the Showground	213,000
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	80%
<b>Social Planning and Community Development</b>	# Cultural and community events or activities delivered and supported by Council	20
	\$ Grant funds received to deliver services and programs	5
	# People accessing Community Profile website	6,080
	# Health programs and activities provided	63
	# Initiatives to promote community safety	2
	# Capacity building programs or skills development opportunities delivered	32
	# Youth programs and events delivered	20
	# Senior programs and events delivered	6
# Initiatives that promote accessibility and inclusion	10	


















## 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

- Constructed new netball and multi-purpose courts, along with a covered outdoor learning area at the Endeavour Sports Hub.
- Refurbished and reinstalled the iconic Clock Tower at The Crescent Plaza.
- Built a shaded pergola at Nalawala Community Centre, Fairfield Showground, to reduce sun exposure for volunteers and community members.
- Installed fitness equipment in parks across Fairfield City, including Endeavour Park and Dashmere Park.
- Created new pathway links at Sadlier Park, Knight Park, and Avery Park to encourage residents to stay active and maintain fitness.
- Completed minor town centre improvements, such as installing fencing and bicycle racks in various locations on John Street and Park Road, Cabramatta.
- Completed beautification of established and new intersections including the corner of Shakespeare Street and Wetherill Street, Wetherill Park; the roundabout at Edensor Road and Boomerang Road, Edensor Park; and the roundabout at Normanby Street and Tangerine Street, Fairfield East.
- Installed speed cushions at Stockdale Crescent, Abbotsbury.
- Upgraded the Cabravale Senior Citizens Centre with new internal fit-outs, lighting, painting, and flooring.
- Improved the Avenel Tennis Courts by installing LED floodlighting for better visibility during evening use.
- Renewed the flooring and repaired the pergola at Carramar Childcare Centre.
- Renewed the cricket training nets at Smithfield Park.
- Undertook 30 instances of graffiti removal on Council properties.
- Renewed over 7.4km of roads throughout the City.
- Renewed over 1.69km of footpaths throughout the City.
- Renewed over 609m of kerbs and gutters throughout the City.
- Constructed over 160m of new footpaths throughout the City.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN20666	<b>Road Closure</b> Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	Manager Property Strategy and Services	\$89,782	 	Project delayed due to a review of the sales strategy and program. Therefore, it is proposed that this project and associated funds of \$89,782 from General fund be postponed into the 2025/26-2028/29 Delivery Program.
IN23628	<b>Endeavour Sports Park Electricity Upgrade</b> Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	Manager City Assets	\$242,475	 	Project delayed due to the design approval process taking longer than scheduled. Therefore, it is proposed that the funds of \$222,192 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23628-2	<b>Endeavour Sports Hub - Stage 2</b> Deliver the Endeavour Sports Hub. Stage 2 includes upgrade of sportsfields lighting and amenities improvements.	Manager City Assets	\$1,492,520		Project completed, providing the community with netball courts, multi-purpose courts, and a covered outdoor learning area.
IN23959	<b>NSW Planning Portal API Grant Program</b> Integrated the NSW Planning Portal with Council's system to streamline efficiencies and productivity improvements	Manager Development Planning	\$80,000	 	Project delayed due to issues identified during user acceptance testing, postponing the final implementation. Therefore, it is proposed that this project and associated funds of \$80,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN23971	<b>Signalised Crossing Design</b> Signalised crossing design.	Manager City Projects	\$90,000	 	Project delayed due complex detailed design and approvals process. Therefore, it is proposed that this project and associated funds of \$25,000 from General fund and \$65,000 from Grant funds be carried forward into the 2024-2025 Operational Plan
IN24273	<b>Community Centre/Halls - Installation of Air-conditioning</b> Install new air-conditioning at Bonnyrigg Community Hall.	Manager City Assets	\$6,000		This is a multi-year project with key milestones achieved, including the finalisation of the arch and structural design, approval and scheduling from Centre Management, and the initiation of the procurement package.
IN24553	<b>Exeloo Program</b> 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 adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$57,675 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24776	<b>Beautification Program - Industrial Estate Entrance Ways</b> Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	Manager Parks Place and Economic Development	\$10,000	 	This is a multi-year project with key milestones achieved including initial detailed design. It is proposed that the remaining funds of \$8,351 from General fund be reallocated into IN25776 as part of 2024-2025 Operational Plan.
IN24795	<b>Embellishment of Open Space</b> 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 Springfield Park, Yennora.	Manager City Assets	\$200,000	 	Project delayed due to site contamination requiring remediation before works can commence at Springfield Park. Therefore, it is proposed that this project and associated funds of \$97,724 from General fund to be carried forward into the 2024-2025 Operational Plan.
IN24802	<b>Open Space Pathway Networks</b> Create links between various sites within Open Spaces to join existing pathway networks together to create loops or formalise access within the parks network. The location for this year is Sadlier Park and Knight Park.	Manager City Assets	\$60,000		Works completed with new pathways delivered at Sadlier Park and Knight Park.

 Completed
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  Discontinued
  Scope Change
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  Delayed
  Budget Change
  New Project
  Carry Forward

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24817	<b>Canley Vale Town Centre - Public Domain - Design</b> 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 due to competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$25,000 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan.
IN24824	<b>Shade Structure - Gough Whitlam Place</b> To investigate and provide shade structure to Gough Whitlam Place.	Manager Property Strategy and Services	\$160,000		Project delayed due to complex design and approvals process. Therefore, it is proposed that this project and associated funds of \$124,406 from General fund and \$23,650 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan.
IN24845	<b>Canley Heights Public Domain - Stage 2 works</b> Upgrade between Peel and Ascot Streets south side including town square.	Manager Cabravale Place and Major Events	\$0		This is a multi-year project with design work completed and cost schedule prepared for procurement and construction as part of the 2024-2025 Operational Plan.
IN24931	<b>Community Centres - Garden Beds</b> Maintain garden beds at 22 community facilities through rubbish collection and quarterly re-planting.	Manager City Assets	\$28,800		Works completed.
IN24956	<b>Dutton Lane Car Park Upgrade – Pedestrian Crossing Footpath</b> Install a raised pedestrian footpath link, with appropriate awning and fencing to ensure pedestrian safety.	Manager Built Systems	\$350,000		Project delayed by structural certification of awning. Therefore, it is proposed that this project and associated funds of \$216,853 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24981	<b>Showground AFL Field Sand Slit Drainage</b> Install sand slit drainage to Showground AFL field, which would dramatically improve drainage and increase use of field.	Manager Showground, Leisure Centres and Golf Course	\$200,000		Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$4,378 from General fund be carried forward into the 2024-2025 Operational Plan
IN24983	<b>Clock Tower Upgrade - The Crescent Plaza</b> Upgrade the Clock Tower at The Crescent Plaza.	Manager City Assets	\$250,000		Project completed with Clock Tower refurbished and reinstalled at The Crescent Plaza. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$164,779 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan
IN24984	<b>Showground Marketing Strategy</b> Develop a Showground Marketing Strategy to increase activities and events at the Fairfield Showground Precinct.	Manager Showground, Leisure Centres and Golf Course	\$0		This multi-year project includes a brochure in development, which will showcase the bookable elements of the Showground. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
IN24985	<b>Fairfield Showground Parking</b> Investigate overflow Parking at the Fairfield Showground.	Manager Major Projects and Planning	\$0		The initial project feasibility has been completed. However, the project is delayed due to additional work required on the bridge for direct access to the Showground Precinct. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
IN24987	<b>Basketball Courts – Terone Park</b> 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		Project delayed due to lengthy procurement process on materials and installation. Therefore, it is proposed that this project and associated funds of \$110,524 from General fund be carried forward 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
IN24992	<b>Dam Safety - Surveillance Report</b> 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	✕ \$	A review was undertaken and it was decided to complete this project using internal resources. Therefore, it is proposed to discontinue this project and return \$80,000 from General fund.
IN24997	<b>Strong Start Cadetship Grant Program - Student Planners</b> 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	↻ \$	Project delayed as the program has been extended into the next financial year. Therefore, it is proposed that this project and associated funds of \$25,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
SP241011	<b>Embellishment of Open Space - Prout Park – Design</b> Develop designs to upgrade the playground, seating and pathways in response to community needs at Prout Park. Year 1 of a 2 year Project	Manager Major Projects and Planning	\$0	✓	This is a multi-year project with key milestones achieved such as detail design works.
SP24628-1	<b>Endeavour Sports Hub – Stage 1</b> 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	\$4,340,000	↻ \$	This is a multi-year project, with key milestones achieved including detail designs for Endeavour Sports Hub. Therefore, it is proposed that this project and associated funds of \$1,096,453 from Grant funds be carried forward into the 2024-2025 Operational Plan.
SP24632	<b>Repainting Traffic Islands</b> Repaint traffic islands to improve road visibility and safety.	Manager Built Systems	\$60,000	✓ \$	Project completed. It is proposed to merge this project and its \$60,000 budget from the General Fund with MPLTM2413 Signs and Lines to implement new line marking throughout the city.
SP24747	<b>Local Roads Round 4 Application Grant</b> Construction of 7-8 intersection treatments on the road hierarchy supporting access to: <ul style="list-style-type: none"> <li>Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road – 2 roundabouts</li> <li>Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road – 2 roundabouts</li> <li>Canley Vale Road at Winburndale Road – 1 roundabout</li> <li>Wilson Road at Simpson Road – 1 roundabout</li> <li>Edensor Road at Newleaf Parade and Humphries Road at Newleaf Parade – 2 roundabouts</li> </ul>	Manager Major Projects and Planning	\$500,000	↻ \$	Project delayed due to a capital projects review by the Federal Government, affecting procurement timelines. Therefore, it is proposed this project and its associated funds of \$355,686 from Grant funds be carried forward into the 2024-2025 Operational Plan.
SP24758	<b>Brenan Park - Construction</b> 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	\$350,000	↻ \$	Project delayed as a result of site contamination being identified, which required a concept redesign. Therefore, it is proposed that this project and associated funds of \$67,119 from Grant funds to be carried forward into the 2024-2025 Operational Plan.
SP24760	<b>Avenel Park - Construction</b> 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	\$2,199,999.63	↻ \$	Project delayed due to remediation works on site. Therefore, it is proposed that this project and associated fund of \$115,172 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPAMS2303	<b>Asset Management Plan</b> Develop Asset Management Plan for high risk assets/precinct: Prairiewood Leisure Centre and Aquatopia Water Play Park	Manager City Assets	\$0	↻	Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.

✓ 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
MPAMS2402	<b>Business Operations/Facility Management</b> 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	\$0		Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPAMS2404	<b>Centrally review contracts for each Asset Management Plan</b> Seek corporate efficiencies and comparing cost of internal service delivery i.e. fountain maintenance (internal from external).	Manager City Assets	\$0		Review into contracts are taking longer than expected. Savings have been achieved in Dams surveillance, streamlining permits, lighting design and aircon repairs. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPAMS2406	<b>Asset Management Plan - Fleet and Plant</b> Develop an Asset Management Plan for Fleet and Plant (includes critical assets for waste services).	Manager City Assets	\$0		Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPAMS2407	<b>Asset Management Plan – IC&amp;T</b> Consolidate ICT management strategies and asset registers into an Asset Management Plan"	Manager City Assets	\$0		Project is delayed due to current limitations with the system data being captured and will need to be further explored. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPAMS2408	<b>Site specific Asset Management Plans</b> 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	\$0		The scope of the work and impacts are yet to be fully understood. A common understanding of responsibilities is necessary to balance needs with capability. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPAMS2409	<b>Asset Management Plan - Fairfield Showground Precinct</b> Develop Asset Management Plan for high risk assets / precinct: Fairfield Showground Precinct.	Manager City Assets	\$0		Council is planning to develop place-based Asset Plans that considers facility management after the Fairfield Showground is upgraded in 2028. Therefore, it is proposed that this project be discontinued and be considered as part of the Draft 2027-2028 Operational Plan.
MPAMS2410	<b>Asset Management Business Partners</b> 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	\$0		Project delayed due to resourcing constraints. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPBAR2205	<b>Greenfield Park Fair Start and Playground</b> Upgrade of drainage works. Year 2 of a 3 year program	Manager City Assets	\$0		This is a multi-year project with key milestones achieved including approval and scheduling from Centre Management, and the initiation of the procurement package.
MPBAR2311	<b>Depot - Office Fit Outs</b> Energy efficiency lighting upgrades, photovoltaic solar and address fire safety system issues.	Manager City Assets	\$28,136		This is a multi-year project with key milestones achieved, including solar investigations, the installation of fire safety speakers, and the completion of system integration.
MPBAR2316	<b>Bonnyrigg Heights Early Learning Centre</b> Replace the retaining wall.	Manager City Assets	\$0		This is a multi-year project with key milestones achieved including approval and scheduling from Centre Management, and the initiation of the procurement package.

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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBAR2327	<b>396 Victoria St, Wetherill Park – Stormwater</b> Replace existing stormwater line from pit in the undercover area to next pit as well as switchboards.	Manager City Assets	\$65,000	✓	Works completed.
MPBAR2352	<b>The Boulevard Amenity Building (Middle)</b> Renovate roof, bathrooms, kitchen, lights and electrical, and remove any asbestos found.	Manager Major Projects and Planning	\$350,000	↻	Project delayed due to the procurement of long lead-time items. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPBAR2401	<b>Forward Planning Design</b> Various development applications and architectural planning for renewal program roll out.	Manager City Assets	\$130,000	✓ \$	Project completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$59,083 from general funds be carried forward into the 2024-2025 Operational Plan.
MPBAR2402	<b>Electrical Switchboards</b> Replacement of various switchboards in the Fairfield LGA.	Manager City Assets	\$80,000	✓	Project completed with switchboards renewed at Edensor Park Community Centre, Greenfield Park Community Centre, Mt Pritchard Community Centre, Parkes Reserve, Dutton Lane Utility Building, Administration Building Print Room, and the Historic Slab Hut.
MPBAR2403	<b>Fire Compliance Various Sites</b> Fire compliance and fire hydrant pump room.	Manager City Assets	\$50,000	✓	Project completed with the implementation of an engineered fire solution at Cabramatta Leisure Centre, as well as reactive capital maintenance, maintenance repairs, and renewal work.
MPBAR2415	<b>Wakeley Early Learning Centre</b> Replace floor covering and paint internally.	Manager City Assets	\$0	✓	This is a multi-year project with key milestones achieved including approval and scheduling from Centre Management, and the initiation of the procurement package.
MPBAR2451	<b>Villawood Seniors Centre Hall</b> Renew flooring and lighting. Year 1 of a 2 year project	Manager City Assets	\$130,000	✓	This is a multi-year project with key milestones achieved, including the installation of flooring at Villawood Seniors Centre Hall.
MPBAR2454	<b>Cabravale Senior Citizens Centre</b> Replace lighting and paint internally.	Manager City Assets	\$35,000	✓	Works completed with the internal fitout, lighting, painting, and flooring all renewed at Cabravale Senior Citizens Centre.
MPBAR2458	<b>Endeavour Middle Amenity Building - Upgrade</b> Upgrade of exterior finishes to the Amenity Building.	Manager City Assets	\$233,900	↻ \$	Project delayed as a result of site contamination being identified, which required additional remediation works. Therefore, it is proposed that this project and associated funds of \$116,947 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPBAR2465	<b>Building and Facilities Renewal</b> 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	Manager City Assets	\$200,000	✓	Works completed including mechanical service renewals undertaken at various facilities across the City.
MPBAR2469	<b>Brian Wunsch Centre</b> Replace shelving and lighting.	Manager City Assets	\$45,000	✓	Works completed including shelving and lighting installed at the Brian Wunsch Centre.

✓ Completed
➔ Progressing
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➕ New Project
↻ Carry Forward

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBAR2480	<b>Height Safety Compliance</b> Renew harness points across Council's facilities.	Manager City Assets	\$150,000	✓	Project completed with heights safety compliance issues undertaken across various council buildings.
MPBAR2484	<b>Sustainable Resources Centre</b> Replace the staff lunchroom.	Manager City Assets	\$200,000	↻ \$	Project delayed due to competing priorities. Therefore, it is proposed that this project and associated funds of \$55,883 from General fund be carried forward into 2024-2025 Operational Plan.
MPBAR2485	<b>Bonnyrigg Community Hall</b> Renew the existing astro turf to address trip hazards.	Manager City Assets	\$40,000	✓	Works completed with the renewal of synthetic grass and the leveling of ground around trees to minimise trip hazards.
MPBAR2486	<b>Carramar Childcare Centre</b> Replace carpet at the end of its effective life and repair damaged pergola.	Manager City Assets	\$75,000	✓	Works completed with the renewal of flooring and repairs made to the pergola at Carramar Childcare Centre.
MPBAR2519	<b>Ettinger House - Heritage Item</b> Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch.	Manager City Assets	\$50,000	✓ \$	This is a multi-year project with key milestones achieved including hydraulic component renewals (gutters and downpipes). It is proposed that the remaining funds of \$25,764 from SRV Reserve be reallocated to MPBAR2519* (Year 2) in the 2024-2025 Operational Plan.
MPBAR2526	<b>Fairfield Leisure Centre - 25m Pool Roof,</b> 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.	Manager Major Projects and Planning	\$1,100,000	✓	Works completed.
MPVCBU2208	<b>Fairfield City Museum and Gallery – Stage 2</b> Remove and patch rendered brick walls to Heritage Building, paint and reseal, and remove damaged walls, replaster and paint, as well as upgrade disability access into buildings, replace air-conditioning unit in the exhibition building, install electrical box under floor, remove existing hood covers and replace with one over external door only, install sub-floor ventilation, and install energy efficiency lighting upgrades and photovoltaic solar.	Manager City Assets	\$350,000	✓	Project completed with the installation of ventilation, fencing, rendering, brickwork, awning, drainage, base substrate, paving, as well as internal and external painting, and solar panels.
MPVCBU2329	<b>Fairfield Leisure Centre - Fit-out</b> 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	\$0	✓	This is a multi-year project with key design and procurement milestones achieved.
MPVCBU2363	<b>Greenfield Park - Fair Start and Playground</b> Upgrade kitchen, laundry, blinds and paintwork as well as improve storage facility.	Manager City Assets	\$0	✓	This is a multi-year project with key milestones achieved, including approvals and scheduling from Centre Management, and the initiation of the procurement package.
MPVCBU2367	<b>Carramar Child Care</b> Access improvements as per Disability legislation report and funding constraints.	Manager City Assets	\$100,000	✓	Accessibility improvement works were completed on-site, including the installation of a compliant ramp, handrails, and general repairs to the roof and carpark.

✓ Completed
➔ Progressing
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▲ Scope Change
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➕ New Project
↻ Carry Forward

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPVCBU2370	<b>Fairfield Leisure Centre - Care Takers Cottage</b> <ul style="list-style-type: none"> <li>• Roof repairs including guttering (leaks)</li> <li>• Building access – steps, stairs, treads &amp; handrails</li> <li>• Wet area renewal</li> <li>• Kitchen</li> <li>• Painting</li> <li>• LED lighting &amp; switchboard renewal</li> </ul>	Manager City Assets	\$0	✓	This is a multi-year project with key design and procurement milestones achieved.
MPVCBU2414	<b>Janice Crosio Early Learning Centre</b> Replace roof sheets, floor coverings, bathroom toilets, electrical fittings, kitchen, patch and paint all surfaces. Conduct Disability Audit for expansion.	Manager City Assets	\$120,000	✓	Works completed including internal fitout works, painting, door and gutter renewal at Janice Crosio Early Learning Centre.
MPVCBU2416	<b>Marlborough Street Early Learning Centre</b> Paint roof tiles, renovate bathrooms, doors, guttering, shelving, electrical fittings, kitchen and paint internally.	Manager City Assets	\$120,000	✓	Works completed including internal fitout works, and roof renewal at the Marlborough Street Early Learning Centre.
MPVCBU2424	<b>Fairfield Leisure Centre - 25m Pool Roof, Stage 1</b> Design new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.	Manager City Assets	\$288,160	↻\$	Project delayed due to a change in scope that involved removing the replacement of the roof sheeting and box gutter over the reception area, which will now be addressed under a separate project. Therefore, it is proposed that this project and associated funds of \$185,270 from General fund and \$54,505 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPVCBU2453	<b>Fairfield Youth and Community Centre</b> Build a fire hydrant pump room to increase pressure in the hydrants.	Manager City Assets	\$20,000	✓	Works completed including repairs to lift.
MPVCBU2455	<b>Administration Roof Repairs</b> Replace roofing above the foyer to address leaks.	Manager City Assets	\$160,000	✓	Works completed.
MPVCBU2457	<b>Westacott Cottage Upgrades</b> Painting, gutter upgrade, and roof repair.	Manager City Assets	\$80,000	✓	Works completed.
MPBP2406	<b>Humphries Road and Edensor Road - Roundabout Intersection Upgrade</b> Detailed design and construction of the upgrade to the existing roundabout intersection at Humphries Road and Edensor Road, Bonnyrigg.	Manager Built Systems	\$295,128	↻\$	Project delayed due to complex designs and lengthy procurement process. Therefore, it is proposed that this project and associated funds of \$272,559 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPBP2411	<b>Urgent Road Safety Works</b> Implement city wide urgent safety works.	Manager Built Systems	\$85,000	✓	Works completed, including the installation of speed cushions at Stockdale Crescent.
MPBSR2301	<b>Simpson Road - Opposite of House Number 28</b> Replace bus shelter.	Manager City Assets	\$27,000	✓	Works completed.
MPBSR2302	<b>Kingfisher Avenue - Next to house number 1</b> Replace bus shelter.	Manager City Assets	\$27,000	✓	Works completed.

✓ 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
MPBSR2306	<b>103 Tangerine Street</b> Replace bus shelter.	Manager City Assets	\$27,000	✓	Works completed.
MPBSR2311	<b>Burley Road - Corner of Delaware Road</b> Replace bus shelter.	Manager City Assets	\$24,000	✓	Works completed.
MPCD2401	<b>Western Sydney City Deal and Western Parkland Councils</b> Implement initiatives identified in the Western Sydney City Deal and Western Parkland Council's Delivery Program.	Deputy General Manager	\$0	✓	This is a multi-year project. Council continues to meet on a range of programs under the Western Sydney City Deal.
MPCI2306	<b>Small Town Centre Upgrades</b> Continue the Small Centre Upgrade Program across Cabramatta, Fairfield and Parks places.	Manager Parks Place and Economic Development	\$100,000	✓	This is a multi-year project. New bins (as part of a pilot project for Park Road and Arthur Street) have been installed, along with landscaping upgrades and the relocation of granite seats and bins.
MPCI2402	<b>Intersection and Road Reserve Beautification Program</b> Provide beautification of established and new intersections including: - Cnr Shakespeare St and Wetherill St, Wetherill Park - Cnr Edensor Rd and Boomerang Rd, Edensor Park (Roundabout). - Cnr Normanby St and Tangerine St, Fairfield East (Roundabout).	Manager City Assets	\$350,000	✓	Works completed with beautification works installed at nominated sites.
MPCI2404	<b>City Wide Safety and Infrastructure Needs</b> Implement speed radar display sign installation and school safety initiatives.	Manager Built Systems	\$50,000	✓	The project was completed with speed radars relocated to the following locations: Walworth Street in Horsley Park, Glen Davis Avenue in Bossley Park, Edensor Road in Greenfield Park, and Thompson Street.
MPCI2404-1	<b>Open Space Fitness Equipment</b> Install fitness equipment at parks throughout Fairfield City. This year will Endeavour and Dashmere Parks.	Manager City Assets	\$250,000	✓	Project completed with fitness equipment installed and now available to the public at Endeavour and Dashmere Parks.
MPCI2406	<b>Town Centre Minor Upgrades - Fairfield Heights</b> Street trees and planter boxes alongside community space - The Boulevard.	Manager Fairfield Place and Public Domain Planning	\$60,000	↻ \$	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$55,980 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCI2406-1	<b>Town Centre Minor Upgrades - Prairiewood</b> Upgrade Prairiewood Signage.	Manager Parks Place and Economic Development	\$60,000	✓	Works completed with signage installed throughout Prairiewood.
MPCI2406-2	<b>Town Centre Minor Upgrades - Cabramatta</b> Landscape Upgrade and Decorative Lighting	Manager Cabravale Place and Major Events	\$80,000	✓	Works completed with the installation of fencing and bicycle racks at various sites on John Street and Park Road in Cabramatta.
MPCPR2401	<b>Bonnyrigg Heights Community Hall Car Park - Chopin Close</b> Repair failures and followed by asphalt resurfacing (710m2)	Manager City Assets	\$55,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$40,597 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2402	<b>Bosnjak Park Car Park - Edensor Road</b> Repair failures and followed by asphalt surfacing (850m2)	Manager City Assets	\$70,000	✓	Works completed.

✓ Completed
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▲ Scope Change
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+ New Project
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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPCPR2403	<b>Barbara Street (Kenyon Street) Car Park</b> Repair failures and followed by asphalt resurfacing (1075m2)	Manager City Assets	\$20,000	✓	Works completed.
MPCPR2404	<b>Greenfield Park Community Centre Car Park - Greenfield Road</b> Repair failures and followed by asphalt resurfacing (450m2)	Manager City Assets	\$40,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$26,029 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2405	<b>Lansvale Community Hall Car Park - Day Street</b> Repair failures and followed by two coat seal or asphalt surfacing (830m2)	Manager City Assets	\$35,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$23,978 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2408	<b>Prospect View Park Car Park - Reserve Street</b> Repair pavement failures and followed by two coat seal or asphalt surfacing (1066m2)	Manager City Assets	\$45,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$38,747 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2409	<b>Smithfield Park Car Park - The Horsley Drive/Donato Street</b> Repair pavement failures and followed by two coat seal or asphalt resurfacing including reinstatement of speed humps (1530m2)	Manager City Assets	\$80,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$58,682 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2410	<b>Emerson Park/The Horsley Drive Car Park</b> Repair failures and followed by asphalt resurfacing (640m2)	Manager City Assets	\$35,150	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$23,533 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2207	<b>Drainage Renewal Program - The Horsley Drive</b> 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	✓	This is a multi-year project with key milestones achieved including detailed design.
MPDR2403	<b>Drainage Renewal Program - 12 Sullivan Street</b> Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2404	<b>Drainage Renewal Program - 436 Hamilton Road</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2405	<b>Drainage Renewal Program - 19 Sullivan Street</b> Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2406	<b>Drainage Renewal Program - 3 Hirst Place</b> Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2407	<b>Drainage Renewal Program - Opposite 7 Dwyer Close</b> Replace lintel (2.4m) and 2 galvanised grates.	Manager City Assets	\$3,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,500 from General fund be carried forward into the 2024-2025 Operational Plan.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
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➕ New Project
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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPDR2408	<b>Drainage Renewal Program - 6 Dwyer Close</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2409	<b>Drainage Renewal Program - 2 Gurney Crescent</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2410	<b>Drainage Renewal Program - 416 Thorney Road</b> Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,400 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2411	<b>Drainage Renewal Program - 12 Tamar Place</b> Replace lintel (3.6m) and 2 galvanised grates.	Manager City Assets	\$3,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2412	<b>Drainage Renewal Program - Opposite 29 Norfolk Avenue</b> Replace existing cast-insitu lintel with precast lintel (3.6m)	Manager City Assets	\$5,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,932 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2413	<b>Drainage Renewal Program - 76 Goodacre Avenue</b> Replace lintel opening (3.6m)	Manager City Assets	\$3,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,349 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2414	<b>Drainage Renewal Program - 36 Kendall Street</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,106 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2417	<b>Drainage Renewal Program - 69 Goodacre Avenue</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,151 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2419	<b>Drainage Renewal Program - 412 Thorney Road</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,900 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2420	<b>Drainage Renewal Program - 7 Grenada Street</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,400 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2421	<b>Drainage Renewal Program - 31 Norfolk Avenue</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓	Works completed.
MPDR2422	<b>Drainage Renewal Program - Opposite 13 Jordon Street</b> Replace 2 galvanised grates.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,075 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2423	<b>Drainage Renewal Program - Opposite 13 Leichhardt Street</b> Replace concrete lid behind lintel.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.

✓ Completed
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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPDR2424	<b>Drainage Renewal Program - 1 Robbins Street</b> Replace lintel opening (3.6m)	Manager City Assets	\$3,500	✓	Works completed.
MPDR2425	<b>Drainage Renewal Program - 20 Hawkesbury Street</b> Replace 1 galvanised grate.	Manager City Assets	\$2,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2427	<b>Drainage Renewal Program - Prospect Creek Open Channel - Victoria Street to Bentley Street</b> Panel replacement, crack repair, concrete patching, joint sealing and weephole repair.	Manager City Assets	\$0	✓	This is a multi-year project with key milestones achieved including planning and procurement.
MPDR2428	<b>Drainage Renewal Program - 29 Orchardleigh Street</b> Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	Manager City Assets	\$6,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,502 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVDR2402	<b>St Elmos Concrete Open Channel - From Sackville Street To Hamilton Road</b> Replacement of concrete wall panels (300Sqm) and associated works.	Manager City Assets	\$0	✓	This is a multi-year project with key milestones achieved including planning and procurement.
MPDU2401	<b>Access Upgrades</b> Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Whitlam Library Lab.LX and bathroom accessibility upgrades.	Manager City Assets	\$250,000	✓ \$	This is a multi-year project with key milestones achieved, including the finalisation of the arch and structural design, approval and scheduling from Centre Management, and the initiation of the procurement package. It is proposed that the remaining \$62,852 from the General Fund be reallocated to MPDU2401* (Year 2) in the 2024-2025 Operational Plan.
MPEAF2301	<b>Emergency Asset Failure</b> 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	↻ \$	Project delayed due to emergency projects funded from grant authority taking longer than expected. Therefore, it is proposed that this project and associated funds of \$1,449,761 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPEAF2401	<b>Emergency Asset Failure</b> 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 2023-2024 financial year.	Manager City Assets	\$250,000	✓	The project is complete. This is an ongoing program, and any remaining works will be addressed under MPEAF2501 as part of 2024-2025 Operational Plan.
MPFRP2401	<b>Footpath Renewal Program - Glenton Street</b> Left side from Cochran Close to Falmer Street (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP24100	<b>Footpath Renewal Program - Cumberland Highway</b> Left side from Thorney Road to Hamilton Road (90m)	Manager City Assets	\$18,300	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$14,898 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24101	<b>Footpath Renewal Program - Cumberland Highway</b> Left side from Warrumbungle Street to Baudin Crescent (70m)	Manager City Assets	\$15,700	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$12,647 from General fund be carried forward into the 2024-2025 Operational Plan.

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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPFRP24102	<b>Footpath Renewal Program - Cumberland Highway</b> Right side from Baudin Crescent to 42 Palmerston Road (85m)	Manager City Assets	\$17,300	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$12,624 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24104	<b>Footpath Renewal Program - Hamilton Road Reserve</b> Hamilton Road Reserve from Hamilton Road where Stanley Street starts concrete walkway (20sqm)	Manager City Assets	\$4,200	✓	Works completed.
MPFRP24105	<b>Footpath Renewal Program - Hirst Place</b> Left side from Sullivan Street to cul-de-sac (50m)	Manager City Assets	\$14,700	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,826 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24125	<b>Footpath Renewal Program - Ferry Road staircase</b> Staircase renewal from cul-de-sac Ferry Road to cycleway.	Manager City Assets	\$50,000	✓	Works completed.
MPFRP2413	<b>Footpath Renewal Program - Elizabeth Drive cycleway</b> Cycleway between Smithfield Road and Wilson Road (35m)	Manager City Assets	\$23,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,884 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24142	<b>Footpath Renewal Program - Sherritt Place</b> Right side from Corio Road to cul-de-sac (10m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP24147	<b>Footpath Renewal Program - Guys Place</b> Both sides from Melbourne Road to cul-de-sac (30m)	Manager City Assets	\$7,000	✓	Works completed.
MPFRP24148	<b>Footpath Renewal Program - Hawthorn Street</b> Right side from Kooyong Street to Fitzroy Close (25m)	Manager City Assets	\$6,300	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,380 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24154	<b>Footpath Renewal Program - Yarra Place</b> Both sides from Footscray Street to cul-de-sac (30m)	Manager City Assets	\$7,500	✓	Works completed.
MPFRP24155	<b>Footpath Renewal Program - Woodville Road</b> Left side from River Avenue to Tangerine Street (105m)	Manager City Assets	\$21,300	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$18,663 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2416	<b>Footpath Renewal Program - Bossley Road</b> Left side from Turquoise Crescent to Topaz Place (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP24160	<b>Footpath Renewal Program - Newcastle Street</b> Right side from Albany Close to Fremantle Place (15m)	Manager City Assets	\$7,300	✓	Works completed.
MPFRP2426	<b>Footpath Renewal Program - Knowles Place</b> Right side from Barrington Street to cul-de-sac (15m)	Manager City Assets	\$7,300	✓	Works completed.
MPFRP2427	<b>Footpath Renewal Program - Manna Place</b> Both side from Candlewood Street to cul-de-sac (25m)	Manager City Assets	\$9,800	✓	Works completed.
MPFRP2430	<b>Footpath Renewal Program - Rayford Close</b> Both sides from Pharlap Street to cul-de-sac (30m)	Manager City Assets	\$11,100	✓	Works completed.

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➔ Progressing
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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPFRP2434	<b>Footpath Renewal Program - Paterson Crescent</b> Left side from Kendall St to Kendall St (65m)	Manager City Assets	\$17,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$14,730 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2435	<b>Footpath Renewal Program - Roland Street</b> Right side from Polding Street to Tolmer Street (35m)	Manager City Assets	\$11,300	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,371 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2436	<b>Footpath Renewal Program - Roland Street</b> Both sides from Cootha Close to Tolmer Street (110m)	Manager City Assets	\$25,800	✓	Works completed.
MPFRP2439	<b>Footpath Renewal Program - Bartley Street</b> Right side from Hill Street to Gilmore Street (40m)	Manager City Assets	\$15,900	✓	Works completed.
MPFRP2455	<b>Footpath Renewal Program - Harden Street</b> Right side from Avoca Road to chainage 60 (30m)	Manager City Assets	\$7,600	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,473 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2459	<b>Footpath Renewal Program - Avoca Road</b> Left side from bridge to Tenella Street (30m)	Manager City Assets	\$11,100	✓	Works completed.
MPFRP2467	<b>Footpath Renewal Program - Sackville Street</b> Left side from Torrens Street to Canley Vale Road (20m)	Manager City Assets	\$8,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,345 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2469	<b>Footpath Renewal Program - Willowbank Street</b> Left side from Hume Highway to Willowbank Street (30m)	Manager City Assets	\$10,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,933 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2473	<b>Footpath Renewal Program - The Horsley Drive</b> Right side from Hume Highway to Curringa Road (75m)	Manager City Assets	\$18,700	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$17,378 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2475	<b>Footpath Renewal Program - Barossa Place Reserve</b> Barossa Place Reserve from 11 Barossa Place to 247 Edensor Road concrete walkway (40sqm)	Manager City Assets	\$7,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$7,251 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2476	<b>Footpath Renewal Program - Caldwell Place</b> Right side from Whitlam Avenue to cul-de-sac (10m)	Manager City Assets	\$6,000	✓	Works completed.
MPFRP2488	<b>Footpath Renewal Program - Orphan School Creek</b> Orphan School Creek from Belfield Road to Walsh Close cycleway (140sqm)	Manager City Assets	\$28,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$20,091 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2489	<b>Footpath Renewal Program - Orphan School Creek</b> Orphan School Creek from Cowpasture Road to Coonawarra Street cycleway (250sqm)	Manager City Assets	\$50,750	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$48,364 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2490	<b>Footpath Renewal Program - Tolley Place</b> Right side from Saxonvale Crescent to cul-de-sac (35m)	Manager City Assets	\$11,300	✓	Works completed.

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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPFRP2495	<b>Footpath Renewal Program - Sackville Street</b> Left side from Hubert Street to Richardson Street (40m)	Manager City Assets	\$15,900	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$15,900 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2497	<b>Footpath Renewal Program - Woodville Road</b> Left side from Lisbon Street to Fairfield Street (40m)	Manager City Assets	\$9,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$6,164 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2498	<b>Footpath Renewal Program - Sackville Street</b> Left side from Nelson Street to Camden Street (25m)	Manager City Assets	\$6,300	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$4,804 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2405	<b>Kerb and Gutter Renewal Program - Villawood Road</b> Left side from Kamira Court to Villawood Place (16m)	Manager City Assets	\$4,642	✓	Works completed.
MPKG2413	<b>Kerb and Gutter Renewal Program - Barrington Street</b> Left side from Mulligan Street to Garnet Street (19m)	Manager City Assets	\$8,018	✓	Works completed.
MPKG24145	<b>Kerb and Gutter Renewal Program - Melbourne Road</b> Right side from Bayswater Street to Sandringham Street (10m)	Manager City Assets	\$4,220	✓	Works completed.
MPKG2415	<b>Kerb and Gutter Renewal Program - Grevillea Close</b> Right side from Tallowood Cres to Cul-De-Sac (18m)	Manager City Assets	\$7,596	✓	Works completed.
MPKG2419	<b>Kerb and Gutter Renewal Program - Manna Place</b> Left side from Candlewood Street to Cul-De-Sac (12m)	Manager City Assets	\$5,064	✓	Works completed.
MPKG2423	<b>Kerb and Gutter Renewal Program - Toona Place</b> Left side from Marconi Road to Cul-De-Sac (32m)	Manager City Assets	\$13,504	✓	Works completed.
MPKG2430	<b>Kerb and Gutter Renewal Program - Broomfield Street</b> Both sides Fisher Street to Old Cabramatta Road (21m)	Manager City Assets	\$8,862	✓	Works completed.
MPKG2433	<b>Kerb and Gutter Renewal Program - Denton Lane</b> Right side from Arthur Street to Arthur Street (29m)	Manager City Assets	\$12,238	✓	Works completed.
MPKG2447	<b>Kerb and Gutter Renewal Program - Kiora Street</b> Right side from Ascot Street to Salisbury Street (16m)	Manager City Assets	\$6,752	✓	Works completed.
MPKG2454	<b>Kerb and Gutter Renewal Program - The Boulevarde Road</b> Left side from Access to Hamilton Road (15m)	Manager City Assets	\$6,330	✓	Works completed.
MPKG2464	<b>Kerb and Gutter Renewal Program - Douglas Street</b> Left side from The Horsley Dr to Anthony Street (25m)	Manager City Assets	\$10,550	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$8,526 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2469	<b>Kerb and Gutter Renewal Program - Sackville Street</b> Both sides from Hamilton Road to Oxley Street (20m)	Manager City Assets	\$8,440	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$8,440 from General fund be carried forward into the 2024-2025 Operational Plan.

✓ Completed
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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPKG2485	<b>Kerb and Gutter Renewal Program - Polding Street</b> Right side from Oxford Street to Stanley Street (15m)	Manager City Assets	\$6,500	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,728 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2487	<b>Kerb and Gutter Renewal Program - Sackville Street</b> Left side from Smart Street to Polding Street (18m)	Manager City Assets	\$7,596	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,986 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2490	<b>Kerb and Gutter Renewal Program - The Boulevard Road</b> Right side from Bodalla Street to Polding Street (13m)	Manager City Assets	\$5,486	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,104 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2493	<b>Kerb and Gutter Renewal Program - Hamilton Road</b> Right side from Nangar Street to Cambridge (25m)	Manager City Assets	\$11,445	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$7,675 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVKG2484	<b>Hazel Lane</b> Both sides from Karabar Street to Polding Street (160m)	Manager City Assets	\$55,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$52,792 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPVKG2486	<b>Grant Avenue</b> Both sides from Intersection to North Cul-de-sac (20m)	Manager City Assets	\$54,750	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$34,617 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPLRCI2403	<b>Newton Road From Cowpasture Road To Toohey Road</b> Repair pavement failures and resurfacing with hot mix asphalt (330m)	Manager City Assets	\$110,000	✓	Works completed.
MPLRR2401	<b>Landscaping Road and Reserves</b> Prairie Vale Road opposite the police station	Manager Construction and Maintenance	\$12,500	✓	Works completed.
MPLRR2402	<b>Landscaping Road and Reserves</b> Kalang Road and Edensor Road on median.	Manager Construction and Maintenance	\$12,500	✓	Works completed.
MPLRR2403	<b>Landscaping Road and Reserves</b> Cowpasture Road and Stockdale Crescent (Opposite the Church)	Manager Construction and Maintenance	\$12,500	✓	Works completed.
MPLRR2404	<b>Landscaping Road and Reserves</b> Elizabeth Drive and Cowpasture Road (Opposite Petrol Station)	Manager Construction and Maintenance	\$12,500	✓	Works completed.
MPLRR2405	<b>Landscaping Reserve Maintenance</b> Deliver on-going maintenance and upkeep of Landscape Road Reserve sites across the Fairfield City.	Manager Construction and Maintenance	\$50,000	✓	Works completed.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPLSPS2103	<b>Prairiewood Town Centre</b> Collaborate with Greater Sydney Commission, Department Planning, Environment and Infrastructure to investigate Prairiewood Town Centre as a future strategic centre based on the potential future railway station. Examine the potential for other areas for future urban renewal based on the delivery of new regional infrastructure.	Manager Strategic Land Use	\$0	✓	Project completed with Prairiewood Town Centre being a key focus of the Council's Local Strategic Planning Statement and actively supported as part of the Council's involvement in the State Government's revised District and Regional Plans.
MPLSPS2105	<b>Agribusiness</b> Investigate opportunities for agribusiness, farmers markets and food co-ops as part of the Horsley Park – Mt Vernon Urban Investigation Area.	Manager Strategic Land Use	\$0	✓	Project completed and is now being considered within the Horsley Park Urban Investigation Area planning process, as outlined in the Council's Local Strategic Planning Statement.
MPLSPS2107	<b>New Urban Services Investigations</b> Investigate, as part of the Structure planning process for the Horsley Park – Mt Vernon Urban Investigation Area, opportunities for new urban services land proximate to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use	\$0	✓	Project completed and will be activated by the release of the new District and Regional Plans, which will establish the strategic directions for the Horsley Park Urban Investigation Area. This includes confirming the need for upgrades or new regional roads such as the M12, Southern Link Road, and other infrastructure projects necessary to support future urban development.
MPLTM2401	<b>Local Area and Traffic Management Program - Allambie Road</b> Installation of traffic calming devices on Allambie Road, Edensor Park to assist in the reduction of speeding.	Manager Built Systems	\$100,000	✓	Works completed.
MPLTM2406	<b>Local Area and Traffic Management Program - City Wide Installation</b> City wide installation of new edge and centre line marking based on new requests.	Manager Built Systems	\$100,000	✓ \$	The project has been completed. It is proposed to merge this project and its associated \$100,000 budget from the General fund with MPLTM2413 Signs and Lines to implement new line marking throughout the city.
MPLTM2413	<b>Local Area and Traffic Management Program - Renewal of Signs and Lines</b> City wide renewal of signs and lines.	Manager Built Systems	\$529,000	✓	Works completed with renewal of signs and lines across the City.
MPLTM2414	<b>Local Area and Traffic Management Program - Mimosa Road</b> Intersection Mimosa Road and Quarry Road, Bossley Park - Investigating options of traffic signals.	Manager Built Systems	\$140,000	↻ \$	Project delayed as investigations are in progress (traffic counts and traffic modelling) as well as concept plan to be submitted to Transport for NSW for approval. Therefore, it is proposed that this project and associated funds of \$107,343 from General fund be carried forward into the 2024-2025 Operational Plan.
MPLTM2415	<b>Local Area and Traffic Management Program - Humphries Road</b> 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 the late arrival of traffic data (including traffic counts and modelling), which must be reviewed to develop treatment options. Therefore, it is proposed that this project and associated funds of \$69,320 from General fund be carried forward into the 2024-2025 Operational Plan.
MPNFC2413	<b>New Footpath Construction Program - Canabolas Street</b> Left side from Warrumbungle Street to Nangar Street (35m)	Manager City Assets	\$8,700	✓	Works completed.
MPNFC2437	<b>New Footpath Construction Program - Restwell Road</b> Left side from Tea Tree Place to Access Marconi (125m)	Manager City Assets	\$30,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$30,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOSA2307	<b>Open Space Land Acquisition and Embellishment</b> 64 Granville Street, Fairfield	Manager Property Strategy and Services	\$0	↻	Project delayed as the relocation of the existing tenant must occur before settlement can proceed. Therefore, it is proposed that the project be carried forward into the 2024- 2025 Operational Plan.


















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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPOSA2402	<b>Open Space Property Demolition</b> Demolish properties on acquired land ready for open space.	Manager Property Strategy and Services	\$330,000	✓	Project completed with 6 houses demolished for future open space.
MPOSR2329	<b>Open Space Asset Renewal Program - Rosford Park</b> Playground renewal including signage.	Manager City Assets	\$591,506	↻ \$	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$1,978 from SRV Reserve, \$28,329 from Grant, and \$7,900 from Infrastructure Reserve be carried forward into the 2024-2025 Operational Plan.
MPOSR2331	<b>Open Space Asset Renewal Program - City Wide</b> Playground renewal including signage.	Manager City Assets	\$150,000	✓	Works completed.
MPOSR2408	<b>Open Space Asset Renewal Program - Tennis Court Lighting Renewal</b> Tennis court lighting renewal. Location this year is Avenal Tennis Courts.	Manager City Assets	\$80,000	✓	Works completed with LED floodlighting installed and operational at Avenal Tennis Courts.
MPOSR2409	<b>Open Space Asset Renewal Program - Various Renewal and Forward Planning</b> Open space infrastructure renewal and forward planning to enable investigations and concept plans to be developed for projects and assist with grant funding applications.	Manager City Asset	\$40,000	✓	Works completed.
MPOSR2410	<b>Open Space Asset Renewal Program - Practice Cricket Net Renewal</b> Practice cricket net renewal for dual cricket nets. Location this year is Smithfield Park.	Manager City Assets	\$120,000	✓	Works completed with cricket training nets renewed at Smithfield Park.
MPOSR2411	<b>Open Space Asset Renewal Program - Irrigation Systems Renewal</b> Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park.	Manager City Assets	\$0	✓	This is a multi-year project with designs completed.
MPOSR2415	<b>Open Space Asset Renewal Program - Park Shelter Upgrade</b> Upgrade the park shelter at McBurney Park, Horsley Park Reserve and Lansvale Park.	Manager City Assets	\$40,000	✓	Works completed with shelters renewed at various sites.
MPOSR2421	<b>Open Space Asset Renewal Program - Sportsfield Goal Post Renewal</b> Goal post renewal at various sites per year.	Manager City Assets	\$60,000	✓	Works completed with goal posts renewed across various sites.
MPOSR2435	<b>Open Space Asset Renewal Program - Adams Park</b> Playground renewal including signage.	Manager City Assets	\$150,000	↻ \$	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$63,914 from General fund and \$66,038 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPOSR2436	<b>Open Space Asset Renewal Program - Bold Park</b> Playground renewal including signage.	Manager City Assets	\$150,000	↻ \$	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$134,807 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOSR2437	<b>Open Space Asset Renewal Program - Welcome Park</b> Playground renewal including signage.	Manager City Assets	\$150,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,094 from General fund be carried forward into the 2024-2025 Operational Plan.

✓ Completed
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## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPOSR2439	<b>Open Space Asset Renewal Program - Fairfield Park</b> Children's area playground renewal including signage.	Manager City Assets	\$150,000	 	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$128,022 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOSR2540	<b>Open Space Asset Renewal Program - Macarthur Park</b> Playground renewal including signage.	Manager City Assets	\$150,000	 	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$144,956 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOSR2543	<b>Open Space Asset Renewal Program - Garran Park</b> Playground renewal including signage.	Manager City Assets	\$150,000	 	Project delayed due to the need for remediation work to address site contamination. Therefore, it is proposed that this project and associated funds of \$90,706 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOSR2544	<b>Open Space Asset Renewal Program - Cawarra Park</b> Playground renewal including signage.	Manager City Assets	\$150,000	 	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$131,586 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVOS2413	<b>Open Space Asset Renewal Program - Floodlight Upgrade/Renewal</b> Floodlight renewal at Powhatan Park.	Manager City Assets	\$80,000		This is a multi-year project with key milestones achieved including the purchase of long-lead items such as steel poles, foundation cages, and luminaires.
MPVOS2426	<b>Open Space Asset Renewal Program - Busby Park</b> Playground equipment renewal including signage.	Manager City Assets	\$150,000	 	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$33,000 from General fund and \$117,000 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPVOS2433	<b>Open Space Asset Renewal Program - Emerson Park Futsal Courts</b> Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal.	Manager City Assets	\$60,000		This is a multi-year project with key milestones achieved including planning approvals, procurement, and contract awarded.
MPPAM2402	<b>Pedestrian Access and Mobility Plan - Edensor Road</b> Installation of shared user path on Edensor Road between St Johns Park and Tarlington Reserve.	Manager Built Systems	\$110,000		Line marking and sign posting completed on Edensor Road.
MPPM2401	<b>Cabramatta Place - John Street Upgrade</b> 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	\$0		A review was undertaken and it was decided that this project be considered as part of a future Delivery Program. Therefore, it is proposed to discontinue this project.
MPPRR2401	<b>Pram Ramp Replacement</b> Replacement of pram ramps at 40 locations to meet current standards.	Manager City Assets	\$100,000		Works completed.
MPRBR2302	<b>Road Bridge Renewal Program - Sackville Street Bridge</b> To install safety barriers to the current standards (140m).	Manager City Assets	\$0		This is a multi-year project, with key milestones achieved including detail designs and procurement.
MPRBR2308	<b>Road Bridge Renewal Program - Victory Street Foot Bridge</b> To replace timber deck and hand rails.	Manager City Assets	\$125,000		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
MPRBR2401	<b>Road Bridge Renewal Program - Moore Street (Ravenswood St) Pipe Culvert</b> To provide capping beam on head wall and hand rails to current standards	Manager City Assets	\$100,000	✓	Works completed.
MPRBR2409	<b>Road Bridge Renewal Program - Delaware Road From Horsley Road To Burley Road</b> To obtain detail design to provide culvert widening to have standard shoulder to current standards, associated pavement and table drain works - 4 Nos in 2024-25	Manager City Assets	\$50,000	✓	Works completed.
MPRR2168	<b>Roads and Transport Renwal Program - Arundel Road</b> From house number 63 to Burley Road Repair of pavement failures, resealing with spray seal (900m) and incorporate culvert widening and road safety barriers.	Manager City Assets	\$121,607	✓	Works completed.
MPRR22116	<b>Roads and Transport Renwal Program - Ferrers Road - Design</b> From 550m from Council's boundary to Council's Boundary To provide 2m shoulder, repair pavement failures and resurfacing with hot mix asphalt (550m)	Manager City Assets	\$4,347	✓	Design completed. Council will pursue grant funding to proceed with the construction.
MPRR2269	<b>Roads and Transport Renwal Program - Smart Street</b> From Spencer Street to Nelson Street To provide sub-soil drainage and reconstruction of two section of pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$169,022	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$169,022 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR24100	<b>Roads and Transport Renwal Program - Housman Street</b> From Arnold Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (145m)	Manager City Assets	\$60,000	✓	Works completed.
MPRR24103	<b>Roads and Transport Renwal Program - The Horsley Drive</b> From Gipps Street To Dublin Street Repair pavement failures and resurfacing with hot mix asphalt (600m)	Manager City Assets	\$45,000	✓	Works completed.
MPRR24104	<b>Roads and Transport Renwal Program - Pavement Investigation for Road Renewal Program 2023-2024</b> Pavement investigation around the City.	Manager City Assets	\$100,000	✓	All forward planning designs completed for this financial year.
MPRR24114	<b>Roads and Transport Renwal Program - Arundel Road</b> From House Number 63-69 To Burley Road Shoulder improvement and repair pavement failures and resurfacing with hot mix asphalt (900m)	Manager City Assets	\$300,000	✓	Works completed.
MPRR24116	<b>Roads and Transport Renwal Program - Sackville Street</b> From Bridge to Cardwell Street, Repair pavement failures and replace kerb and gutter (200m)	Manager City Assets	\$12,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$10,534 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR24120	<b>Roads and Transport Renwal Program - John Street</b> From Belvedere Arcade To Hill Street Repair pavement failures and resurfacing with hot mix asphalt (180m)	Manager City Assets	\$170,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$46,415 from General fund be carried forward 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
MPRR24121	<b>Roads and Transport Renwal Program - King Rd</b> From Norfolk Ave to Lavendar Place Repair pavement failures and resurfacing with hot mix asphalt (239m)	Manager City Assets	\$10,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,900 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR24122	<b>Roads and Transport Renwal Program - Railway Parade</b> From Bartley Street To Pevensy Street Repair pavement failures and resurfacing with hot mix asphalt (170m)	Manager City Assets	\$89,168	✓ \$	This is a multi-year project with key milestones achieved including detailed design and procurement package. It is proposed that the remaining funds of \$63,054 from General fund be reallocated into MPRR24122* (Year 2 of Railway Parade - Construction) in the 2024-2025 Operational Plan.
MPRR24126	<b>Roads and Transport Renwal Program - Program Planning</b> Investigate and design road and transport renewal programs for implementation.	Manager City Assets	\$42,000	✓	Works completed.
MPRR2421	<b>Roads and Transport Renwal Program - Boundary Lane</b> From Church Street To Railway Parade Repair pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$85,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$60,891 from Grant fund be carried forward into the 2024-2025 Operational Plan.
MPRR2425	<b>Roads and Transport Renwal Program - Gladstone Street</b> From John Street To Hughes Street Repair pavement failures and resurfacing with hot mix asphalt (169m)	Manager City Assets	\$86,000	↻ \$	Project delayed due to ongoing road works by external providers. Therefore, it is proposed that this project and associated funds of \$75,984 from General funds be carried forward into 2024-2025 Operational Plan.
MPRR2427	<b>Roads and Transport Renwal Program - Melville Avenue</b> From Longfield Street To Curtin Street Repair pavement failures and resurfacing with hot mix asphalt (131m)	Manager City Assets	\$42,000	✓	Works completed.
MPRR2429	<b>Roads and Transport Renwal Program - Arana Place</b> From Alinga Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (51m)	Manager City Assets	\$50,000	↻ \$	Project delayed due to latent conditions requiring further engineering and design. Therefore, it is proposed that this project and associated funds of \$24,258 from General funds be carried forward into 2024-2025 Operational Plan.
MPRR2443	<b>Roads and Transport Renwal Program - Ware Street</b> From Sackville Street To Granville Street Repair pavement failures and resurfacing with hot mix asphalt (266m)	Manager City Assets	\$31,249	✓	Works completed.
MPRR2446	<b>Roads and Transport Renwal Program - Court Road</b> From The Crescent To Spencer Street Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$30,000	✓	Works completed.
MPRR2447	<b>Roads and Transport Renwal Program - Dale Street</b> From Vine Street To Anzac Lane Repair pavement failures, mill off and resurfacing with hot mix asphalt (147m)	Manager City Assets	\$90,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$27,219 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2455	<b>Roads and Transport Renwal Program - Hubert Street</b> From Wenden Street To Sackville Street Repair pavement failures and resurfacing with hot mix asphalt (385m)	Manager City Assets	\$75,000	✓	Works completed.
MPRR2456	<b>Roads and Transport Renwal Program - Smart Street</b> From Sackville Street To Granville Street Repair pavement failures and resurfacing with hot mix asphalt (304m)	Manager City Assets	\$180,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$176,879 from General fund be carried forward 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
MPRR2457	<b>Roads and Transport Renwal Program - King Road</b> From Hamilton Road To Lavender Place Repair pavement failures and resurfacing with hot mix asphalt (389m)	Manager City Assets	\$69,600	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$61,654 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2464	<b>Roads and Transport Renwal Program - Redmayne Road</b> From Walworth Street To Wallgrove Road Repair pavement failures and resurfacing with hot mix asphalt (360m)	Manager City Assets	\$280,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$128,253 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2475	<b>Roads and Transport Renwal Program - Barton Street</b> From The Horsley Drive To Alexander Street Repair pavement failures and resurfacing with hot mix asphalt (332m)	Manager City Assets	\$35,000	✓	Design works completed.
MPRR2478	<b>Roads and Transport Renwal Program - Leah Close</b> From Polding Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (54m)	Manager City Assets	\$51,900	✓	Works completed.
MPRR2486	<b>Roads and Transport Renwal Program - Karella Avenue</b> From Koonoona Avenue To Denison Street Repair pavement failures and resurfacing with hot mix asphalt (167m)	Manager City Assets	\$68,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$63,350 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2487	<b>Roads and Transport Renwal Program - Koonoona Ave</b> From Karella Avenue To Kirrang Avenue Repair pavement failures and resurfacing with hot mix asphalt (196m)	Manager City Assets	\$20,000	✓ \$	This is a multi-year project, with key milestones achieved, including the awarding of the contract. It is proposed that the remaining funds of \$5,958 from General fund be reallocated into the second year of the project (MPRR2487*) in the 2024-2025 Operational Plan.
MPRR2489	<b>Roads and Transport Renwal Program - Cairns Place</b> From Newcastle Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (54m)	Manager City Assets	\$51,800	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$42,156 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2490	<b>Roads and Transport Renwal Program - Carnarvon Street and Bulls Road including rounabout approaches</b> From Bulls Road To Entrance of Mary MacKillop Catholic College Repair pavement failures and resurfacing with hot mix asphalt (49m)	Manager City Assets	\$67,000	✓	Works completed.
MPRR2492	<b>Roads and Transport Renwal Program - Hobart Place</b> From Newcastle Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (31m)	Manager City Assets	\$42,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$42,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPSG2403	<b>Emerson Park - Tennis Amenity Building</b> Repoint brickwork internal wall, replace kitchen and shelving, remove asbestos ceiling internal rear rooms and paint internally.	Manager City Assets	\$180,000	✓	Works completed including renewal of painting, lighting, flooring, windows, and doors.
MPSG2404	<b>Endeavour Park - Avenel Street Amenity Building</b> Renovate roof, doors, bathrooms, kitchen, ceilings, light and electrical.	Manager Major Projects and Planning	\$300,000	↻ \$	Project delayed due to the late finalisation of construction contracts and longer-than-expected procurement timelines. Therefore, it is proposed that this project and associated funds of \$261,925 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVSG2328	<b>Fairfield Golf Course - Machinery Shed 1</b> Replace switchboard meter box.	Manager City Assets	\$20,000	✓	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
MPVSG2351	<b>Avenel Park Tennis</b> Renovate roof, doors, kitchen, ceilings, light and electrical.	Manager Major Projects and Planning	\$0	✓	This is a multi-year project with key milestones achieved including design and procurement.
MPVSG2353	<b>Avenel Street Reserve - Toilet Block</b> Demolish existing building and purchase standalone unit	Manager Major Projects and Planning	\$0	✓	This is a multi-year project with key milestones achieved, including procurement of Exeloo toilet, which will be installed as part of Avenel Park construction.
MPVSG2459	<b>Bonnyrigg Youth Centre</b> Remediation works to the foundation, structure and flooring for the Bonnyrigg Youth Hall.	Manager Major Projects and Planning	\$600,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$106,963 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPVSG2463	<b>Endeavour Park - Netball Association Amenity Building Headquarters</b> Re-purpose of club to provide a sports community hub including access, replace kitchen fittings, fixtures and floor coverings.	Manager Major Projects and Planning	\$0	✓	This is a multi-year project with key milestones achieved, including the completion of the detailed design and procurement package.
MPVSG2464	<b>Brenan Park Tennis Amenity Building</b> Upgrade of bathroom, roof, guttering and outdoor furniture.	Manager City Assets	\$0	✓	This is a multi-year project with key milestones achieved including approval and scheduling from Centre Management, and the initiation of the procurement package.
MPSL2401	<b>Street Light Upgrade</b> Upgrade of street lights at various locations after investigation warrants.	Manager City Assets	\$20,000	✓ \$	This is a multi-year project with design milestones completed. It is proposed that the remaining funds of \$15,960 from General fund be reallocated into MPSL2401 in the 2024-2025 Operational Plan.
MPSLU2301	<b>Street Light Upgrade</b> Upgrade of street lighting at Canley Vale Road from Smithfield Road to Melbourne Road and other locations in LGA.	Manager City Assets	\$272,477	↻ \$	Project delayed because one lighting pole needs to be recommissioned by Endeavour Energy. Therefore, it is proposed that this project and associated budget of \$120,425 from General fund be carried forward into the 2024-2025 Operational Plan.
MPSLUP2411	<b>Western Sydney Planning Partnership</b> Joint project with Western Parkland Councils.	Manager Strategic Land Use	\$80,000	✓	Council is continuing to participate as part of the Western Sydney Planning Partnership senior officers group and several project specific working groups.
MPTFR2404	<b>Traffic Facilities Renewal Program - Railway Parade</b> From Bartley Street To Pevensey Street - Median Replacement of concrete median islands (60m2)	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2426	<b>Traffic Facilities Renewal Program - Townview Road</b> From Hutchens Avenue To Cabramatta Road, Threshold Replace damaged threshold (70m2) and the associated works	Manager City Assets	\$30,000	✓ \$	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$24,316 from General fund be carried forward into the 2024-2025 Operational Plan.
MPTFR2429	<b>Traffic Facilities Renewal Program - Mimosa Road</b> From Restwell Road to Mulligan Street Raised Pedestrian Crossing With Kerb Blisters To provide gutter bridge and replace complete pedestrian threshold (35m2)	Manager City Assets	\$124,500	✓	Works completed.

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

## 2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Asset Management - Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	●
	% Roads in satisfactory condition and above (Annual)	●
	% Community facilities in satisfactory condition and above (Annual)	●
Asset Management - Open Space	% Regular hire are satisfied with sportsfields (Annual Survey)	●
	% Residents satisfied with parks and play/fitness equipment (Annual Survey)	●
	% Open Space Renewal projects completed/capitalised	●
	\$ Value of successful grant funding applications	●
Building Control and Compliance	# Dwellings approved	●
	# Annual Fire Safety Statements Submitted (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
<b>Asset Management - Civil and Built</b>	% Asset handover completed for new assets	7.30%
	\$ Value of Asset handover completed for new assets	\$4,758,606
	% Asset handover completed for renewal assets	66.10%
	\$ Value of Asset handover completed for renewal assets	\$33,061,979
<b>Asset Management - Open Space</b>	# Graffiti removals undertaken	30
	# Asset condition inspections undertaken (Conquest data).	450
	# Trees requests pruned / removed on Council land undertaken	Nil
	# Private trees approved for removal	52
	# Private tree applications for removal rejected	1
	# Customer request for open space asset maintenance	44
<b>Building Control and Compliance</b>	% Development applications determined within 40 days (70%)	40%
	# Construction Certificates determined	Nil
	% Complying Development Certificates determined within agreed timeframe (100%)	100%
	# Inspections undertaken for compliance of swimming pool fencing	30
<b>City Connect Bus</b>	% City Connect bus service running on time	98%
<b>Design Management</b>	% Surveying projects completed within the quoted timeframes.	94%
<b>Development Planning</b>	% Development applications determined within 40 days	19%
	% Construction Certificates determined within 40 days	42%
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance undertaken within service level	94%
	% Stormwater Drainage Asset maintenance undertaken within service level	91%
	% Building and Facility Asset maintenance undertaken within service level	96%
<b>Land Information Services</b>	# Internal mapping requests completed	2
<b>Major Projects</b>	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	3
<b>Parks and Gardens Operations</b>	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	85%
	% Landscaping sites and gardens maintained to the service levels	90%

Service	Indicator measure	Result
<b>Strategic Land Use Planning</b>	% Planning proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	Nil
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100%
	% 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	Nil
	# Affordable housing stock in Fairfield City	Nil
	# Meetings participated in as part of State Government working groups	4
	# Community feedback on the quality of new developments	Nil
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	Nil
	# Feedback provided in Council's City Life quarterly publication	Nil
	# Land already zoned for higher density housing that is not yet developed	67%
	# Recorded Secondary dwellings	90
<b>Traffic and Transport</b>	# Road safety education programs	3
	# Community engagement provided on traffic improvements	7
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	11
	# Integrated traffic signal initiatives on regional and arterial roads	2

## THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

### Key Highlights

- Rolled out the FOGO (Food Organics Garden Organics) Green Bin service across the City, with green bins and kitchen caddies delivered to residential dwellings, an educational campaign provided to residents advising them of the benefits of recycling, and commencement of fortnightly services. This program will help create quality compost that can be used in farms, parks, and gardens instead of going to landfill.
- Planted 180 trees at Bonnyrigg Town Centre Park, Joe Broad Reserve baseball fields, Knight Park, and Parks Reserve to provide shade for park users and spectators.
- Conducted over 4,800 hours of bush regeneration and litter removal in creeks and bushland reserves throughout the City.
- Completed Year 3 of the Flying-Fox habitat restoration project, which involved clearing woody weeds to prepare the area for future planting.
- Delivered three community events and educational workshops for 51 participants, offering information on creating backyard habitats for children and providing guided walks showcasing Fairfield City's natural nightlife and Cabramatta Creek.
- Conducted 18 compliance inspections for priority weeds, and monitored High Risk Pathways for weeds such as creeklines, train lines and major roads as part of the ongoing NSW Weeds Action Program.
- Renewed the gross pollutant trap at Newleaf Estate to improve water quality.
- Dedicated over 1,400 hours to active patrol for illegal dumping with 11 successful prosecutions.
- Carried out 4,825 hours of bush regeneration across 125 hectares of creeklines and bushland reserves as part of the Creek Care program.
- Swept 4,250 km of streets using three trucks to keep kerbs and gutters clear, helping to mitigate flood risks.
- Collected over 1,600 tonnes of material through Council clean-up services.
- Removed over 100 tonnes of rubbish from Council's 50 gross pollutant traps and through creek cleaning efforts.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN22729	<b>Biodiversity Stewardship Sites</b> Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	Team Leader Natural Resource Management	\$30,000		Project delayed pending further guidance on Council's biodiversity offsetting responsibilities. Therefore, it is proposed that this project and associated funds of \$30,000 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23890	<b>Sustainable Resource Centre Expansion - Stage 3</b> Expand the boundary to the east to accommodate stockpiled material.	Operations Manager City Services	\$399,645		Project delayed due to additional information required for the planning application. Therefore, it is proposed that this project and associated funds of \$399,645 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23891	<b>SRC Dam Management</b> SRC Dam Management on site weed removal.	Operations Manager City Services	\$10,000		Project delayed due to resourcing constraints and competing priorities. Therefore, it is proposed that this project and associated funds of \$10,000 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24801	<b>Tree Planting in Parks and Sportsfields</b> Implement a tree planting program in parks and sportsfields to create shade for users and spectators of parks and sportsfields. <i>Note: Council will apply for grant funding.</i>	Manager City Assets	\$80,000		Project completed with 180 trees planted at Bonnyrigg Town Centre Park, Joe Broad Reserve baseball fields, Knight Park, and Parks Reserve, providing shade for users and spectators.
IN24850	<b>National Tree Planting Day</b> <b>Host National Tree Day activities</b> in Fairfield City by planting 10,000 native indigenous trees and adequate maintenance of the National Tree Day revegetation sites. <i>Note: Council will apply for grant funding.</i>	Team Leader Natural Resource Management	\$23,000		This is a multi-year project with significant milestones achieved, including site maintenance by a bush regeneration contractor at the Parklea Reserve, completion of propagation at the Community Nursery, site preparation for Baragoola Reserve in Canley Heights for 2024.
IN24922	<b>Dam Safety Requirements</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area.	Manager Catchment Planning	\$40,000		Project delayed due to complex design and approvals process. Therefore, it is proposed that this project and associated funds of \$40,000 from Stormwater Levy Reserve be carried forward into 2024-2025 Operational Plan.
IN24951	<b>Book-in Kerbside Clean-up Promotion</b> Deliver twice annually a leaflet drop off to residents promoting the Book-in Kerbside Clean-up service.	Operations Manager City Services	\$13,000		Project completed.
IN24979	<b>Vegetated Swale - Quest Avenue Reserve</b> 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 depended on minimal weed regrowth in the area before planting could proceed. Therefore, it is proposed that this project and associated funds of \$34,719 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24991	<b>Waste Management</b> Review of waste management contract.	Operations Manager City Services	\$7,673,070		Waste Contract extension completed.
IN24995-1	<b>Domestic Waste Reserve - Distributing Bins</b> 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		Roll out of program completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$46,425 from Garbage Services Future Options be carried forward into the 2024-2025 Operational Plan.

Completed 
 Progressing 
 Discontinued 
 Scope Change 
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 Delayed 
 Budget Change 
 New Project 
 Carry Forward

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24995-2	<b>Domestic Waste Reserve - Service roll out</b> Support the roll out of the waste services.	Operations Manager City Services	\$565,740		Project delayed due to the late introduction of a FOGO service in the financial year. Therefore, it is proposed that this project and associated funds of \$532,705 from Garbage Services Future Options be carried forward into the 2024-2025 Operational Plan.
SP24416-1	<b>NSW Weeds Action Program</b> Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	Team Leader Natural Resource Management	\$76,841		This is a multi-year project with key milestones achieved. Council's Biosecurity Weeds Officer conducted 18 compliance inspections for priority weeds, and monitored High Risk Pathways for weeds such as creeklines, train lines and major roads.
SP24947	<b>Flying-fox Habitat Restoration Program</b> Enhance the Grey-headed flying foxes' survivability in the Cabramatta Creek flying fox camp. <i>Year 3 of a 5 year program</i>	Team Leader Natural Resource Management	\$60,697		This is a multi-year project with key milestones achieved including clearing woody weeds from the area designated for future planting, and all planted areas currently being maintained.
MPBWR2207	<b>Home Compost</b> The project is to promote home compost and wormfarms to raise awareness of organic waste minimisation through a rebate program.	Operations Manager City Services	\$3,998		Project completed.
MPESP2318	<b>Galton Street</b> Drainage Upgrade	Manager Catchment Planning	\$20,000		This is a multi-year project with approval milestones successfully reached. It is proposed that the remaining \$20,000 from the General Fund be reallocated to MPESP2318* (construction stage) in the 2024-2025 Operational Plan.
MPESP2319	<b>Throsby Street</b> Drainage Upgrade	Manager Catchment Planning	\$20,000		This is a multi-year project with approval milestones successfully met. It is proposed that the remaining \$9,225 from the General Fund be reallocated to MPESP2319* (construction stage) in the 2024-2025 Operational Plan.
MPESP2412	<b>Rural Area Culvert Upgrades, Selkirk Avenue - Construction</b> Construction of Selkirk Avenue upgrades.	Manager Catchment Planning	\$300,000		Project delayed due to timeline changes, with construction to be completed early in the 2024-2025 financial year. Therefore, it is proposed that this project and associated funds of \$264,712 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFMP2202	<b>Parks Catchment Overland Flood Study</b> Undertake a flood study to determine the nature and extent of overland flooding within the catchment.	Manager Catchment Planning	\$8,020		Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$8,020 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFMP2205	<b>Prospect Creek and Georges River Flood Study</b> A flood study to determine the nature and extent of overland flooding within the catchment including Hassall Street and Rosford Park Detention Basin dam break assessment. <i>Year 4 of a 4 year program</i>	Manager Catchment Planning	\$12,876		The project is nearing completion; however, it has been delayed due to competing priorities and resource constraints. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPFMP2212	<b>Flood detention basin upgrade, Stockdale Reserve - Investigation and Design</b> Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve.	Manager Catchment Planning	\$98,451		This is a multi-year project, with key milestones design and approvals completed. It is proposed that the remaining funds of \$17,050 from Grant and \$32,951 from Stormwater Levy Reserve be reallocated into MPFMP2212* in the 2024-2025 Operational Plan.
MPFMP2321	<b>Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design</b> Concept design and modelling of basin upgrade works for Bosnjak Park. <i>Year 1 of a 4 year program</i>	Manager Catchment Planning	\$30,000		This is a multi-year project with key milestones achieved including concept designs. It is proposed that the remaining funds of \$30,000 from Grant fund be reallocated into MPFMP2421 in 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
MPFMP2347	<b>Review of Outstanding Flood Studies</b> 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 competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$35,000 from General fund be carried forward into 2024-2025 Operational Plan.
MPFMP2401	<b>Central Catchment Floodplain Risk Management Study and Plan</b> Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measure to reduce flood risk. <i>Year 3 of a 3 year program</i>	Manager Catchment Planning	\$20,000		The grant application for this project was unsuccessful, therefore it is proposed to discontinue this project and return \$13,334 to General fund and \$6,666 to Grant fund.
MPFMP2433	<b>Flood detention basin upgrade, Mimosa Road - Construction</b> Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Major Projects and Planning	\$1,000,000		Project delayed due to contamination identified on site. Remediation works have commenced. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MYFMP2003	<b>Smithfield West Catchment Floodplain Risk Management Study and Plan</b> A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	Manager Catchment Planning	\$33,580		Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that the project and associated funds of \$19,927 from General fund and \$13,333 from Grant fund be carried forward into the 2024-2025 Operational Plan.
MPLCT2101	<b>Review and update Fairfield Waste Management Strategy and Action Plan</b> Fairfield City Council will review and update its Waste Management Strategy and Action Plan. The study also includes detailed feasibility studies for at least three options including introduction of FO/GO/FOGO bins in preparation for 2025 implementation.	Operations Manager City Services	\$78,885		Project delayed due to the late introduction of a FOGO service in the financial year. Therefore, it is proposed this project and associated funds of \$57,155 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPSLP2109	<b>Green Valley Creek Rehabilitation design - Reach 3</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 3 of a 3 year program</i>	Manager Catchment Planning	\$41,809		Project delayed pending third-party approval with Sydney Water. Therefore, it is proposed that this project and associated funds of \$24,961 from Stormwater Levy Reserve be carried forward into the 2024-2025 Operational Plan.
MPSLP2323	<b>Burdett Street Footbridge Bank Stabilisation - Construction</b> Construction of bank stabilisation works along Burdett Street Footbridge.	Manager Catchment Planning	\$800,000		Project delayed due to timing differences relating to invoice processing. Therefore, it is proposed that this project and its associated budget of \$513,837 from SWL be carried forward into the 2024-2025 Operational Plan.
MPSLP2401	<b>Stormwater Education</b> Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	\$20,000		Project completed with planning for future education program undertaken.
MPSLP2402	<b>Stormwater Gully Pit Maintenance</b> Clean stormwater gully pits at various locations to reduce the risk of localised stormwater flooding.	Manager Catchment Planning	\$40,000		Project completed with cleaning of stormwater hotspots undertaken.
MPSLP2403	<b>Water Quality Monitoring</b> Monitor and analyse the water quality at a minimum of 15 sample testing locations across the City.	Manager Catchment Planning	\$60,000		Project completed with water quality monitoring undertaken at 15 sites across the City.
MPSLP2404	<b>Maintenance of Major Stormwater Systems</b> Maintain major stormwater systems such as detention basins, wetlands, ponds and rain gardens.	Manager Catchment Planning	\$400,000		Project completed with maintenance undertaken at 20 stormwater project sites.

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
MPSLP2405	<b>Catchment Officers</b> Contractors helping to implement the Stormwater Levy Program.	Manager Catchment Planning	\$210,000	✓	Project completed with Catchment officers continuing to assist with the implementation of the Stormwater Levy Program.
MPSLP2416	<b>Gross Pollutant Trap Renewal</b> Renewal of existing gross pollutant traps identified in an audit report.	Manager Catchment Planning	\$115,000	✓	This is a multi-year project, with the renewal of the Gross Pollutant Trap At Newleaf Estate completed.
MPSLP2418	<b>Dam Safety Report</b> Prepare safety reports on the declared dams in the Fairfield Local Government Area.	Manager Catchment Planning	\$139,640	↻ \$	Project delayed as investigations are in progress. Therefore, it is proposed that the project and associated funds of \$115,000 from General fund and \$24,640 from Stormwater Levy Reserve be carried forward into the 2024-2025 Operational Plan.
MPSLP2422	<b>Orphan School Creek Bank Stabilisation, Wylde Park Construction</b> Construction of bank stabilisation works along Orphan School Creek and Wylde Park. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$350,000	↻ \$	Project delayed due to the need for remediation work to address site contamination. Therefore, it is proposed that this project and associated budget of \$339,981 from Stormwater Levy Reserve be carried forward into the 2024-2025 Operational Plan.
MPSLP2425	<b>Cabramatta Creek Bank Stabilisation</b> Monitoring and maintenance.	Manager Catchment Planning	\$10,000	✓	Project completed.

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

## 2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
<b>Catchment Planning</b>	% Floodplain risk management initiatives completed (90%)	●
	% Monitored waterways with acceptable aesthetic quality (80%)	●
	% Stormwater management initiatives completed (90%)	●
	% Required dam safety reports completed (90%)	●
<b>Emergency Management</b>	# Emergency events support provided on request	●
<b>Environmental and Public Health</b>	% Food premises inspected that met compliance	●
	% Environmental and public health investigations initiated within the agreed timeframe	●
<b>Natural Resources Management</b>	# 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.	●
<b>Street and Public Amenities Cleaning</b>	# km swept by street sweeping trucks	●
	# cubic metre collected from litter picking on main streets	●
	# Requests for litter removal	●
<b>Waste Management</b>	# 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
<b>Catchment Planning</b>	# Stormwater and floodplain education programs conducted (1)	1
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs (3)	12
<b>Emergency Management</b>	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	3
<b>Environmental and Public Health</b>	# Food premises inspected	495
	# Environmental audits undertaken at industrial and commercial premises	5
	# Investigations undertaken by Environmental Management for pollution matters	Nil
	# Development applications reviewed regarding environmental impacts	170
	# Investigations undertaken by Community Health for environmental and public health related matters	60
	# Other public health regulated premises/activities inspected	170
<b>Natural Resources Management</b>	# Volunteer hours participating at community nursery	808
	# Volunteer hours maintaining bushland and creeks	43
	# Native plants produced by the community nursery	2,645
	# Native plants comprising of trees, grass, shrub planted in the city	6,520
	# Educational environmental sustainability activities undertaken	3
	# People attending educational activities.	51
	# People participating in National Tree Day	Nil
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	252
	% Street and public amenities cleaning requests attending to within agreed timeframe	98%
<b>Waste Management</b>	% Complaints on waste management resolved with Service Level Agreement	98%
	# Hours patrolling for illegal dumping incidents	1,400
	# Reported illegal dumping incidents identified	631

## 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

- Hosted Super Park Fun Days at Deerbush Park, Fairfield Heights Park, and Bareena Park to give families the opportunity to explore the new parks in their area, and included fun family activities such as jumping castles, face painting, petting zoo, and an ice cream truck.
- Held the award-winning Bring It On! Festival at the Fairfield Showground as part of Youth Week NSW events. This free event was attended by 4,000 local young people in celebration of youth culture, music, dance, and talent, and featured a Main Stage with live and local acts, along with activities, amusement rides, arcade games, food vendors, sporting areas.
- Held the mouth-watering Culinary Carnival in Fairfield City Centre, where 4,000 attendees experienced a celebration of our City's international flavours, cuisines, and cultures. The day included free family fun including roving entertainment, stage performances, amusement rides, face painting, as well as the opportunity to try food stalls and favourite local eateries.
- Delivered Mother's Day activations in Canley Vale, Canley Heights, and Cabramatta.
- Supported the Fairfield Easter Fair at Fairfield Showground.
- Hosted 20 programs and workshops at Fairfield City HQ, including a Business Health Check workshop, Global Sisters: Solo Mums in Business Information Session, and a Preparing a Business Plan workshop to guide local entrepreneurs.
- Launched free weekly Zumba classes in the evenings during Winter at Wetherill Park Community Centre to promote fitness and health among residents.
- Recorded over 4,500 visits to the Community Business Hub (Fairfield City HQ), including the use of Studio HQ, the Vic Winton Room, meeting rooms, and hot desks.
- Achieved a 100% occupancy rate for Council's commercially leased or licensed properties, with no vacancies.
- Assisted 169 businesses with inquiries related to outdoor dining applications, planning matters, and business growth opportunities.
- Presented 15 residents with Fabulous Fairfield Awards, recognizing their efforts in beautifying their homes with flowers, vegetables, and native plants, enhancing the overall appearance of our City.

## Projects and Major Programs Report by Exception

THEME FOUR STRONG AND RESILIENT ECONOMY

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN23639	<b>Lighting of Suburb Banners</b> Install new lighting across suburb banners and trees across 17 sites throughout Fairfield City. Year 1 <ul style="list-style-type: none"> <li>Reservoir Road and Elizabeth Drive, Mount Pritchard</li> <li>Opposite 31 Hughes Street, Cabramatta</li> <li>Cabramatta Road west and John Street, Cabramatta</li> <li>Mimosa Road and Restwell Road, Bossley Park</li> <li>Polding Street and Smithfield Road, Smithfield</li> <li>Orchardleigh Street and Broughton Street, Old Guildford</li> <li>Fairfield Street and The Horsley Drive, Fairfield</li> </ul>	Manager City Assets	\$150,000	✓	Works completed with suburb banner lighting installed at nominated sites.
IN241012	<b>Fairfield Golf Course Alterations</b> Complete course modification works to allow for future car parking.	Manager Property Strategy and Services	\$120,000	↻ \$	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$40,508 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24639	<b>Lighting of Suburb Banners</b> Install new lighting across suburb banners including external power points and trees across 17 sites throughout Fairfield City. Year 2 <ul style="list-style-type: none"> <li>Elizabeth Drive and Smithfield Road, Edensor Park</li> <li>Edensor Road and Smithfield Road, St John Park</li> <li>Cumberland Highway and Links Ave, Cabramatta</li> <li>Cowpasture Road and Elizabeth Drive, Edensor Park</li> </ul>	Manager City Assets	\$220,000	↻ \$	Project delayed pending the final design approvals and the requirement for infrastructure upgrades by the network distributor. Therefore, it is proposed that this project and associated funds of \$195,398 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24935	<b>Town Centre Street Trees</b> 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	✓ \$	This is a multi-year project with the purchase of trees for Fairfield completed and planting currently ongoing. It is proposed that the remaining \$109,304 from the Town Centre Reserve be reallocated to IN25935 in the 2024-2025 Operational Plan.
IN24996	<b>Voluntary House Raising Property Sales</b> Sale of properties with proceeds to be returned into the Voluntary House Raising Reserve.	Manager Property Strategy and Services	\$65,000	↻ \$	Project delayed pending third-party approval, with one property sold and four still on the market. Therefore, it is proposed that this project and associated funds of \$47,989 from Voluntary House Raising Reserve be carried forward into the 2024-2025 Operational Plan.
MPC12206	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Public domain minor works including landscaping and pavement improvements in Carramar and Villawood Town Centres.	Manager Fairfield Place and Public Domain Planning	\$55,871	↻ \$	Project delayed due to lengthy procurement process and supply shortages for pavers. Therefore, it is proposed that this project and associated budget of \$3,814 from Infrastructure Reserve be carried forward into the 2024-2025 Operational Plan.
MPVOS2434	<b>Fairfield Tennis Lighting</b> Improve lighting conditions in response to community feedback.	Manager City Assets	\$180,000	✓ \$	This is a multi-year project with key milestones achieved including a review of pole suitability to improved lighting luminaires and procurement. It is proposed that remaining funds of \$180,000 from SRV Reserve be reallocated into MPVOS2434* Yr 2 Fairfield Tennis Lighting in the 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
<b>Community Business Hub (Fairfield City HQ)</b>	% Customer satisfaction with Community Business Hub program (survey)	●
	% Customer satisfaction with the Community Business Hub (survey)	●
<b>Economic Development</b>	# 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	●
<b>Major Events</b>	% Satisfied with major events (annual)	●
<b>Place Management</b>	# Place activations delivered	●
	# Contributions to public domain improvements	●
	# Key strategic Place partnerships are sustained and/or strengthened	●
	# Fabulous Fairfield Awards	●
<b>Property Strategy and Services</b>	% 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
<b>Community Business Hub (Fairfield City HQ)</b>	# Visits to the community business hub	4,535
	# Meeting room, suite and desk hires at the Community Business Hub	1,562
	# Business programs facilitated at the Community Business Hub	20
	# Referrals to business advisers	35
<b>Economic Development</b>	# Businesses provided with assistance	169
	# Business communication initiatives.	364
<b>Major Events</b>	# Major events delivered	2
	# Community members attending major events	8,000
	# Council engagements conducted at major events	17
<b>Place Management</b>	# Nominated plan, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	15
<b>Property Strategy and Services</b>	% Property Development projects including contracts completed with less than 10% cost variation	100%
	% Occupancy rate of Council's commercially leased or licensed properties	100%



## THEME 5: GOOD GOVERNANCE AND LEADERSHIP

In a democracy, the community wants their leaders to listen to them, represent their views with integrity and strive to achieve for the good of the community. Decision making, especially in the public sector, must be transparent, objective and accountable. Good governance and leadership ensures the community has access to information and is able to participate in the development of policies and decisions that affect them. The Fairfield community expects a high standard of ethics, justice and honesty to be reflected in the actions and behaviour of individuals, organisations, businesses and governments.

### Key Highlights











- Strengthened Council's ICT security systems to better withstand cyber-attacks through enhanced monitoring, advanced threat protection, and staff training programs.
- Upgraded the Call Centre Management Software at the Administration Centre to ensure compatibility with the Microsoft Teams system upgrade.
- Developed and finalised 8 Critical Business Impact Analysis forms to support our Business Continuity Plans to ensure Council is prepared in an event of a disruption to services.
- Implemented iArchive software to enable the extraction of historical data that is currently stored in multiple legacy systems and databases that are no longer directly accessible.
- Replaced workshop plant and equipment, including a MIG welder, hydraulic jack, battery jump starter, and call-out utility vehicle.
- Recycled and distributed over 9,000 tonnes of construction material for both internal and external customers through the Sustainable Resource Centre.
- Diverted close to 24,000 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Reduced CO2 emissions by over 470 tonnes by recycling close to 24,000 tonnes of material at the Sustainable Resource Centre.
- Donated a total of \$6,500 from various funds, including \$1,500 from the Mayoral Donations Fund, \$1,000 from the Mayoral Scholarship Fund, \$3,000 from the Mayoral Community Benefit Fund, and \$1,000 from the Community Volunteer Fund. These contributions supported 10 causes, including the Hong Fuk Carer Association's carers lunch, Our Lady of Victories Parish's annual festival, and the Horsley Park Community Social Group's Cancer Council Biggest Morning Tea event.










## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN22903	<b>Vehicle Telematics Platform</b> Introduce vehicles telematics platform for trucks and heavy plant for better fleet management.	Operations Manager City Services	\$100,000		Project delayed because its commencement was contingent upon the completion of a related project. Therefore, it is proposed that this project and its associated funds of \$100,000 from Waste Reserve be postponed into the 2025/26-2028/29 Delivery Program.
IN23443	<b>Integration of Payroll and Timesheets</b> Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Chief Information Officer	\$8,542		This is a multi-year project with key milestones achieved, including extensive stakeholder engagement and the selection of a preferred system to be implemented across the organisation.
IN241005	<b>Community Nursery Shade Pergola</b> Construct a shade structure for the potting area to reduce sun exposure for volunteers and community members.	Team Leader Natural Resource Management	\$30,000		Project completed with pergola installed.
IN241014	<b>Software and Hardware Upgrades/Renewal</b> Upgrade/renew software and hardware at Dutton Plaza and Downey Lane.	Manager Property Strategy and Services	\$63,000		Project completed with software and hardware upgraded at Dutton Plaza and Downey Lane.
IN24772	<b>Digitisation of Historical Council Records</b> Conversion of 190,000 (approx.) Council historical hard copy records (Council Infrastructure Plans, Building Applications, Property Information) into digital records remotely accessible through corporate systems.	Chief Information Officer	\$150,000		This is a multi-year project, with key milestones already achieved, including the cleaning of the offline storage area and the scanning and digitising of all collected files for 2024.
IN24856	<b>Device Rollout Process Improvement</b> Desktop device rollout process improvement	Chief Information Officer	\$50,000		Works completed.
IN24910	<b>Local Government Elections</b> Preparation for the Local Government elections in 2024.	Manager Governance and Legal	\$50,000		This is a multi-year project with key milestones achieved, including preparations for Returning Officers starting on July 15 and elections scheduled for September 2024.
IN24994	<b>MyQ Software Development</b> 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		Project delayed due to system upgrades required with Authority as well as resourcing constraints. It is proposed that this project and associated budget \$173,582 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFORM2302	<b>Service Business Continuity Plans</b> Review and update Service Business Continuity Plans across all council services on to new template to support them to respond in the event of a disruption.	Manager Human Resources	\$0		Project completed with 8 Critical Business Impact Analysis forms developed and finalised.
MPFORM2402	<b>Review and Update of Business Continuity Policy and Plan</b> Review and update Council's Business Continuity Policy and Plan based on the Business Continuity Plan Testing outcome, learnings and key findings.	Manager Human Resources	\$0		Project is dependent upon the completion of MPFORM2302. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.
MPFORM2403	<b>Online Project FORM Register</b> Develop an integrated online Project Form Register via SharePoint that allows ease of use, processing and management of project related Opportunities and Risks.	Manager Human Resources	\$0		Project completed with the FORM Register incorporated into Major Projects Quality Management QMI-MPP-004 Project Approvals Checklist.

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
MPFR2401	<b>Replace Council's Light Vehicles</b> Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Construction and Maintenance	\$830,000		Project delayed due to lengthy procurement timeframes, with 7 vehicle replacements still outstanding. Therefore, it is proposed that this project and associated funds of \$75,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPGOV2203	<b>Delegations Register</b> Develop scope for an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. <i>Year 1 of a 4 year project</i>	Manager Governance and Legal	\$0		This is a multi-year project with key milestones achieved with ELT endorsing the financial delegation wording and limits.
MPGOV2403	<b>Delegations Register</b> Implementation an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. <i>Year 3 of a 4 year project</i>	Manager Governance and Legal	\$0		This is a multi-year project with key milestones achieved, including staff collaborating with key stakeholders to review the current delegations.
MPGOV2301	<b>Legislative Compliance Program</b> Procurement for developing and implementing electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. <i>Year 2 of a 4 year project</i>	Manager Governance and Legal	\$10,000	 	This is a multi-year project with key milestones achieved. It is proposed that the remaining funds of \$10,000 from General fund be reallocated into MPGOV2501 in the 2024-2025 Operational Plan.
MPGOV2401	<b>Legislative Compliance Program</b> Development and implementation of electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. <i>Year 3 of a 4 year project</i>	Manager Governance and Legal	\$2,000	 	This is a multi-year project with key milestones achieved. It is proposed that the remaining funds of \$2,000 from General fund be reallocated into MPGOV2501 in the 2024-2025 Operational Plan.
MPGOV2302	<b>Good Governance Guide</b> Develop a Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council. <i>Year 2 of a 4 year project</i>	Manager Governance and Legal	\$0		This is a multi-year project with key milestones achieved, including the review of multiple versions of the Good Governance Guide. It continues to be revised to emphasise the information most critical for staff awareness.
MPGOV2402	<b>Good Governance Guide</b> Develop a Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council. <i>Year 3 of a 4 year project</i>	Manager Governance and Legal	\$0		This is a multi-year project with key milestones achieved, including the review of multiple versions of the Good Governance Guide. It continues to be revised to emphasise the information most critical for staff awareness.
MPICT2301	<b>Online Forms and e-Business</b> Development of online forms and digital transformation and integrations	Chief Information Officer	\$44,463		The development of online forms is complete, facilitating the digital transformation of paper-based forms with integrated workflows and electronic approvals.
MPICT2306	<b>Phones - Microsoft Skype for Business</b> Upgrade to Microsoft Teams Upgrade Microsoft Skype for Business to Microsoft Teams and Teams Phones.	Chief Information Officer	\$6,283		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
MPICT2312	<b>IT Systems Upgrade and Renewal</b> 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	✓ \$	This is a multi-year project, with key milestones achieved including system (Authority) implementation the testing phase and finalisation of system patching. It is proposed that the remaining budget of \$109,859 from General fund be reallocated into the 2024-2025 Operational Plan - MPICT2512.
MPICT2317	<b>TPG renewal</b> The network data links were provisioned in 2019 under a tender where TPG was chosen to deliver network connectivity between sites for a period of 36 months. A renewal should be sort before end of 2022.	Chief Information Officer	\$30,000	✓	Works completed.
MPICT2401	<b>Online Forms and e-Business</b> Development of online forms and digital transformation and integrations.	Chief Information Officer	\$100,000	✓	The development of online forms is complete, facilitating the digital transformation of paper-based forms with integrated workflows and electronic approvals.
MPICT2403	<b>ICT Security Application Resilience - Advanced Threat Protection</b> Enhance ICT Security systems resilience to implement protection against cyber attacks through monitoring, advanced threat protection and training programs.	Chief Information Officer	\$35,000	✓	Project completed with systems established and operational to prevent unauthorised access.
MPICT2407	<b>Upgrade Call Centre System</b> Replacement of Call Centre Call Management Software to be compatible with the Skype for Business and Phone systems upgrade.	Chief Information Officer	\$30,000	✓	Works completed.
MPICT2408	<b>SQL Server license upgrade</b> 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 completed with Microsoft EA contract database licensing upgraded.
MPICT2409	<b>Oracle Database upgrade</b> Oracle database version upgrade required to maintain support.	Chief Information Officer	\$40,000	✓ \$	This is a multi-year project, with key milestone achieved including tracking core systems and databases to ensure they remain in supported configuration. It is proposed that the remaining budget of \$28,348 from General fund be reallocated into 2024-2025 Operational Plan - MPICT2509.
MPICT2410	<b>ICT Security - Mobile Devices Tracking</b> Implement "Intune" a mobile device management tool. To manage mobile device deployment and security. The management tool will enable IT to track and securely wipe a device if it is stolen or compromised. The tool will also secure against cyber attacks.	Chief Information Officer	\$75,000	✓	This is a multi-year project, with key milestones achieved including test case scenarios.
MPICT2412	<b>IT Systems Upgrade and Renewal</b> 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	\$0	✓	This is a multi-year project, with key milestones achieved including system (Authority) implementation the testing phase and finalisation of system patching.
MPICT2414	<b>Renewal - External High Available</b> System Storage Tier 2 Renew and expand existing second tier storage for file system data.	Chief Information Officer	\$40,000	✓	Project completed with the installation of Nutanix servers to expand existing storage for file system data.

✓ 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
MPICT2415	<b>Upgrade server operating systems</b> Upgrade Server operating systems to maintain technology to current supported levels.	Chief Information Officer	\$75,000	✓	Project completed with the operating systems upgraded to newer versions on specific systems identified.
MPICT2416	<b>Migrate Corporate Data into Archive System and Decommission Replaced Systems</b> Implement iArchive software, to enable the extraction of historical data that is currently stored in multiple legacy systems and databases that are no longer directly accessible.	Chief Information Officer	\$30,000	✓	Works completed with historical data migrated into iArchive software.
MPICT2419	<b>Oracle Server Replacement</b> Renew Oracle Solaris T7/ZFS Server platform. Current system will be four years old and will require renewal in 2023 The Oracle T7 system runs primary databases and applications used by Council.	Chief Information Officer	\$0	✓	This is a multi-year project, with key milestones achieved including extended support in place on current hardware.
MPICT2420	<b>Upgrade Audio Visual Equipment in Meeting Rooms</b> Upgrade audio visual equipment in meeting rooms (Rooms 1, 2, 4, 5, 7, 8, 10, 11, Human Resource and City Manager’s Conference Rooms) to provide teleconferencing tools utilising Microsoft teams and providing Zoom as an option.	Chief Information Officer	\$45,000	✓ \$	This is a multi-year project, with key milestones achieved including upgrades to room 7, 8, 10, 11 and Human Resource meeting room. It is proposed that the remaining budget of \$12,262 from General fund be reallocated into the 2024-2025 Operational Plan - MPICT2520.
MPICT2421	<b>Windows Servers (Nutanix) Upgrade (license)</b> Upgrade of the Nutanix server licensing as required for ongoing maintenance of the server platform. The upgrade will also enable new features of the software, providing Synchronous system replication and applications management.	Chief Information Officer	\$50,000	✓ \$	This is a multi-year project, with key milestone achieved including detailed scoped and designed. This project will ensure storage, backup and DR is maintained as we replace systems with new technologies. It is proposed that the remaining budget of \$50,000 from General fund be reallocated into MPICT2521 as part of the 2024-2025 Operational Plan.
MPICT2422	<b>Renew Telephone system - Handsets</b> Replacement of 490 phone handsets over two years in line with the upgrade from Skype for Business to Microsoft Teams.	Chief Information Officer	\$110,250	✓ \$	This is a multi-year project, with key milestones achieved including detailed scope and design. It is proposed that the remaining budget of \$45,325 from General fund be reallocated into the 2024-2025 Operational Plan - MPICT2522
MPICT2423	<b>Tier 1 Backup and Storage Expansion</b> Tier 1 High speed Backup and Storage Expansion	Chief Information Officer	\$15,000	✓	Project completed with the installation and configuration of additional storage successfully implemented.
MPBPER2301	<b>Building Trades Plant and Equipment</b> Replacement of plant and equipment that is used by building trades.	Manager Construction and Maintenance	\$78,500	✗	It is proposed to discontinue the project as the remaining items will be delivered through the second year of the project. Therefore, it is proposed to return the remaining funds allocated for this project.
MPBPER2401	<b>Building Trades Plant and Equipment</b> Replacement of plant and equipment that is used by building trades.	Manager Construction and Maintenance	\$77,000	↻ \$	Project delayed due to lengthy procurement timeframes, with one item to be delivered, currently in build stage. Therefore, it is proposed that this project and associated funds of \$77,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPER2301	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	\$0	↻	Project delayed due to lengthy procurement timeframes, with three trucks on order and in build stage, awaiting completion. Therefore, it is proposed that this project be carried forward 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
MPCPER2401	<b>Construction and Maintenance Plant and Equipment</b> Replacement of plant and equipment that is used for the construction of roads.	Manager Construction and Maintenance	\$133,100	✓	Project completed with two vehicles delivered.
MPPPER2301	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment that is used for maintenance of parks and gardens.	Manager Construction and Maintenance	\$574,700	✓	This is a multi-year project with key milestones achieved including orders placed for new plant and equipment. The project will continue with MPPPER2401 in the 2024-2025 Operational Plan
MPPPER2401	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment that is used for maintenance of parks and gardens.	Manager Construction and Maintenance	\$421,943	↻	Project delayed due to lengthy procurement timeframes, with three vehicles in build stage waiting to be delivered. Therefore, it is proposed that this project and associated funds of \$420,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPWPER2401	<b>Waste Service Plant Replacement</b> Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	Manager Construction and Maintenance	\$1,493,360	✓	Project completed with eight plant items delivered.
MPWSPR2301	<b>Work Shop Plant and Equipment</b> Replacement of plant and equipment that is used in the work shop.	Manager Construction and Maintenance	\$56,650	✓	Project completed with two vehicles delivered.
MPWSPR2401	<b>Work Shop Plant and Equipment</b> Replacement of plant and equipment that is used in the work shop.	Manager Construction and Maintenance	\$14,795	✓	Project completed with the delivery of a MIG welder, hydraulic jack, battery jump starter, and call-out ute.
MPWMP2101	<b>Time and Attendance</b> Implementation of an attendance system that will reduce data entry, paper based timesheets and improve payroll efficiency.	Manager Human Resources	\$0	↻	Project delayed due to the late finalisation of contracts with the IT service providers. Therefore, it is proposed that this project be carried forward into the 2024-2025 Operational Plan.

## 2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
<b>Business Continuity and Insurance</b>	# Insurance claims closed	●
	% Fairfield Opportunity and Risk Management – Major Program projects implemented annually	●
<b>Business Improvement</b>	# Proof of concepts implemented, and implementation feasibility reports undertaken	●
<b>Customer Service Administration Centre</b>	% Customers satisfied with service received at front counter and call centre (annual survey)	●
<b>Financial Sustainability</b>	% Long Term Financial Plan indicators (OLG Financial Benchmarks) on target.	●
<b>Governance</b>	% 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	●
<b>Information and Communication Technology</b>	% Service levels met for helpdesk/desktop support	●
	# CCTV Requests received from NSW Police	●
<b>Integrated Planning and Performance</b>	# External stakeholders engaged about the community's priorities	●
	# Plans and reports developed for the community	●
	# Submissions received during exhibition on Council's Corporate Plans.	●
<b>Internal Audit</b>	% Completed audits as determined by the Audit, Risk and Improvement Committee (ARIC)	●
<b>People and Culture</b>	# 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	●
<b>Procurement</b>	% Purchasing and tendering compliance with policy and legislative requirements	●
<b>Quality Management</b>	% Internal Reviews findings overdue	●
	# Continuous improvement actions implemented.	●
	# Documents managed under the quality management system.	●
<b>Records and Information Management</b>	% 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	●
<b>Sustainable Resource Centre</b>	# 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
<b>Business Continuity and Insurance</b>	# Insurance claims notified	88
	# Fairfield Opportunity and Risk Management – Major Program projects implemented	1
<b>Business Improvement</b>	# Business improvement solutions identified and reviewed	1
<b>Customer Service Administration Centre</b>	% Call abandonment rate	7.80%
	% Customer Service Centre enquiries managed at the first point of contact	92.40%
<b>Financial Sustainability</b>	# Average employee leave entitlements per capita	244.63
	# Breaches on the overdraft limits	Nil
	% Variance to investment return to bank bill index benchmark for past 12 months	0.81%
	Achieving unqualified external audit opinion	Achieved
	% Rates not collected on time	4.21%
<b>Fleet and Stores Management</b>	\$ Saved in fleet management.	N/A
<b>Governance</b>	% Governance projects completed within time.	1
	# Governance policies reviewed annually.	1
	# Statutory reports developed and submitted.	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	3
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	72
	# CCTV inspection carried out	6
	# Hours the Infrastructure and core systems are not available during business hours	12.5
	# Issues requested through service desk	146
	# Technology solutions implemented	Nil
	# internal reviews of quality management system undertaken	3
	# Internal review findings identified	15
	% Overdue documents in the quality management system (QMS)	5%
<b>Integrated Planning and Performance</b>	# Flyers/Summary Plans and Reports developed	Nil
	# Internal stakeholders engaged.	66
	# Proposed recommendation adopted by Council based on public submissions received during public exhibition	8
<b>Internal Audit</b>	% Closed audit actions completed within target date.	125%
<b>People and Culture</b>	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	70.43%
	% Lost Time Injury Frequency rate	8.57%
<b>Procurement</b>	% Tender process completed and entered to contract within 2 months of award date	100%
<b>Records and Information Management</b>	# Informal information (GIPA) requests received	304
	% Documents registered within 3 days of receipt	99%
	# Electronic Document and Records Management System training sessions	12
	# Electronic Document and Records Management System requests for support	5,239
	# Formal information (GIPA) requests received	26
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	478.39 tonnes



## **SECTION 4**

### **QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED JUNE 2024**

#### **Introduction**

The Quarterly Budget Review Statement report provides Council's financial position for the twelve months ended 30 June 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.** Key Performance Indicators Budget Review
- Item 6.** 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 30 June 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: 8 October 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. The exception is for the end of the June quarter, where an extended deadline of no later than four months after the end of the quarter is permitted. The reports are to also include a revised estimate of the income and expenditure for that year. The primary purpose of the BRS is to assess Council's current financial position in light of its year-to-date performance compared to budget, and to propose changes where new information is received that results in permanent changes to assumptions used in the original budget. The incorporation of current information into the budget on a quarterly basis acts to form a 'rolling forecast' that better reflects Council's full year financial position.

### **Overall Position**

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2023/24 financial year.

### **Operating Result**

Council's operating result before capital items for the 12 months ended 30 June 2024 was a surplus of \$10.605m compared to a budget Surplus of \$5.122m, and a surplus of \$15.126m 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 due to inflation continuing to be above the target range, financial market expectations are now that there will not be a full 25bp rate cut until the first quarter of 2025 and another 50bp worth of rate cuts in mid-2025. This has resulted in above budget returns being achieved for the last quarter.
- Operating Grants - actual results exceeded budget because Children & Family Services (CFS) had a favourable budget variance of \$4.75m and Financial Assistance Grants (FAG's) had a favourable budget variance of \$3.73m as it was anticipated the prepayment in June 2024 would return to the historical average of 50%. FAG prepayments in June 2024 were 15% less than the prior year, with the full year financial affect of this shortfall compounded by an extra 25% being prepaid in June 2023 compared to the prior year (85% prepaid June 2024; 100% prepaid June 2023; 75% prepaid June 2022; 50% prepaid June 2021). Therefore, the current years result included 85% of the FAG allocation compared to 125% received in the prior year.  
The above budget CFS income arose from a change in the funding model, with the increase in this income category largely offset by a decrease in User Charges & Fees. Current years grants also includes one-off funding of \$885.9k for the implementation of the FOGO Green Bin service in June 2024.
- Capital grants – favourable budget variance primarily because a non-cash developer contribution of \$13.099 million was brought to account this financial year following the dedication of land and buildings to Council under a Voluntary Planning Agreement.
- 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 change in 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. Financial impact compounded by an equipment breakdown that ceased manufacture of material for several months.  
Reduction in net recycling income from SRC was largely offset by gain of \$2.50m (2023: \$0.93m) from revaluation of Council's investment properties at yearend.
- Materials & Services – cost increase due to launch of additional FOGO Green Bin service for residential dwellings in June 2024. This resulted in above budget rubbish bin costs because \$1.13m was spent on Bin Bombs, Kitchen Caddies, and Compostable Caddy Liners for the FOGO launch, while Publicity and Promotion costs were above budget because \$0.28m was spent on FOGO explanatory material for the launch. Insurance costs were above budget because provisions were raised for historical claims that have recently been notified to Council, software licensing costs were above budget because of increased costs incurred for database management software, Pound charges were above budget due to the limited options available for accommodating stray animals, and project costs were above budget due to property demolition costs incurred for future open space and costs incurred on grant funded projects.

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

<b>FAIRFIELD CITY COUNCIL</b>	Favourable Variance	
<b>INCOME AND EXPENDITURE STATEMENT</b>	Unfavourable variance between 0 and 10%	
<b>12 month period ended - 30 June 2024</b>	Unfavourable variance greater than 10%	

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
<b>Income from Continuing operations</b>				
Ordinary Rates	93,032	93,166	(134)	-0.1
Domestic Waste	34,112	33,615	497	1.5
Drainage Stormwater Levy	1,544	1,530	14	0.9
User Charges and Fees	19,768	22,821	(3,053)	-13.4
Interest & Investment Income	8,792	8,185	607	7.4
Other Revenue	14,984	16,234	(1,250)	-7.7
Grant & Contribution Operations	26,373	18,606	7,767	41.7
Grant & Contribution Capital	37,352	23,260	14,092	60.6
Other Income	8,534	8,428	106	1.3
Net Gain From Disposal Of Assets	1,327	1,125	202	18.0
<b>Total Income from continuing operations</b>	<b>245,817</b>	<b>226,970</b>	<b>18,847</b>	<b>8.3</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	85,374	88,808	3,434	3.9
Materials & Services	51,265	47,395	(3,870)	-8.2
Debt Servicing Costs	183	222	39	17.6
Depreciation, Amortisation & Impairment	36,555	37,522	967	2.6
Other Expenses	24,483	24,641	158	0.6
<b>Total Expenses from continuing operations</b>	<b>197,860</b>	<b>198,588</b>	<b>728</b>	<b>0.4</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>47,957</b>	<b>28,382</b>	<b>19,575</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>10,605</b>	<b>5,122</b>	<b>5,483</b>	

## Income from Continuing Operations

Total income for the 12 months ended 30 June 2024 is \$245,817 against a budget of \$226.970m. This is mainly driven by a non-cash developer contribution of \$13.099 million arising from the dedication of land and buildings to Council under a Voluntary Planning Agreement. Operating income excluding capital grants was \$5.483m 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
\$19.768m	\$22.821m	(\$3.053m)

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 largely 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 increased gym attendances and increased visitations to aquatic attractions compared to the prior year.

The unfavourable variance is considered a revenue category allocation issue within the budget.

### Interest & Investment Income

Actual	Budget	Variance
\$8.792m	\$8.185m	\$0.607m

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 due to inflation continuing to be above the target range, financial market expectations are now that there will not be a full 25bp rate cut until the first quarter of 2025 and another 50bp worth of rate cuts in mid-2025. This has resulted in above budget returns being achieved for the last quarter.

The favourable variance is a budget difference arising from a change in RBA strategy in response to the tight labour market and sustained inflationary pressures in the Australian economy.

### Other Revenue

Actual	Budget	Variance
\$14.984m	\$16.234m	(\$1.251m)

Other revenue is below budget primarily due to a reduction in demolition material for recycling by the Sustainable Resource Centre (SRC). The financial impact of this reduction in demolition material available for recycling was compounded by an equipment breakdown at the SRC that ceased manufacture of material for several months. Below budget income from fines and carpark operations further contributed to the shortfall, albeit these negative revenue impacts were partially offset by a gain of \$2.50m (2023: \$0.93m) from the revaluation of Council's investment properties at yearend.

### Grant & Contribution – Operation

Actual	Budget	Variance
\$26.373m	\$18.606m	\$7.767m

Actual results exceeded budget because Children & Family Services (CFS) had a favourable budget variance of \$4.75m and Financial Assistance Grants (FAG's) had a favourable budget variance of \$3.73m as it was anticipated the prepayment in June 2024 would return to the historical average of 50%. 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.

FAG prepayments in June 2024 were 15% less than the prior year, with the full year financial affect of this shortfall compounded by an extra 25% being prepaid in June 2023 compared to the prior year (85% prepaid June 2024; 100% prepaid June 2023; 75% prepaid June 2022; 50% prepaid June 2021). Therefore, the current years result included 85% of the FAG allocation compared to 125% received in the prior year.

The above budget CFS income arose from a change in the funding model, with the increase in this income category more than offset by a decrease in User Charges & Fees. Current years grants also includes one-off funding of \$885.9k for the implementation of the FOGO Green Bin service in June 2024.

#### Grant & Contribution – Capital

Actual	Budget	Variance
\$37.352m	\$23,260m	\$14,093m

The favourable variance was primarily due to a non-cash developer contribution of \$13.099 million brought to account this financial year following the dedication of land and buildings to Council under a Voluntary Planning Agreement.

The original budget adopted by Council in May 2023 was amended to account for grant funding received but not yet brought to account as revenue because the performance obligations under the grants had not been met as of 30 June 2024. As a result, \$7.537m was categorised as grants and contributions received in advance (a liability) in the balance sheet at yearend.

A budget shortfall on capital project funding due to the deferral of a large number of projects because of site issues and design delays was largely offset by above budget revenue received from cash receipts for developer contributions.

It is difficult to accurately budget for capital grants because the funding providers largely control the issuance and timing of grants.

#### Other Income

Actual	Budget	Variance
\$8.534m	\$8.428m	\$0.106m

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

#### Net gain from Disposal Assets

Actual	Budget	Variance
\$1.327m	\$1.125m	\$0.202m

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.

## Expenses from Continuing Operations

Total expenditure to end of June 2024 is \$197.860m against a budget of \$198.588m. 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
\$85.374m	\$88.808m	\$3.434m

Employee costs are \$2.414m (2.83%) higher than the prior year, but \$3.434 (3.86%) 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 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 following Employee Costs table indicates budget variances by major expense types:

EMPLOYEE COSTS	YTD June 2024		
	\$'000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		69,329	
Less: Additional Budget Savings assigned and achieved		-2,898	
Salaries & Wages (Net of savings)	59,530	66,431	6,901
Overtime	3,566	3,221	-345
Superannuation	7,737	8,610	873
Workers Compensation	363	738	375
Temporary Contract Labour	6,065	4,455	-1,610
Movement in employee provisions	9,655	7,159	-2,496
Other	-1,968	-2,373	-405
Training Cost	426	567	141
<b>Total Employee Cost</b>	<b>85,374</b>	<b>88,808</b>	<b>3,434</b>

The major reasons for the above employee cost variances as at 30 June 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. Council was required to use contract staff during the FOGO Green Bin service implementation. 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 5,201 hours compared to the corresponding period in the prior year. Accrued annual leave hours as of 30 June 2024 are 1% higher than the same time in the prior year (2023: 127,327 hours; 2024: 128,368 hours), whilst accrued long service leave hours decreased by 4% compared to the prior year (2023: 176,327 hours: 2024: 170,085 hours).

Council achieved a 2% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This was facilitated by Council's development and deployment of leave management plans for staff members with large leave balances.

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

The outstanding leave recorded at end of June 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%
June 2024	130,244	1%

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%
June 2024	170,085	-4%



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%
June 2024	263,489	-18%

Note: All values sourced from Payroll Branch

### Materials & Contracts

Actual	Budget	Variance
\$51.265m	\$47.395m	(\$3.870m)

The unfavourable variance was due to the launch of an additional FOGO Green Bin service for residential dwellings in June 2024. This resulted in above budget rubbish bin costs because \$1.13m was spent on Bin Bombs, Kitchen Caddies, and Compostable Caddy Liners for the FOGO launch, while Publicity and Promotion costs were above budget because \$0.28m was spent on FOGO explanatory material for the launch.

Insurance costs were above budget because provisions were raised for historical claims that have recently been notified to Council, software licensing costs were above budget because of increased costs incurred for database management software, Pound charges were above budget due to the limited options available for accommodating stray animals, and project costs were above budget due to property demolition costs incurred for future open space and costs incurred on grant funded projects.

### Borrowing Costs

Actual	Budget	Variance
\$0.183m	\$0.222m	\$0.39m

Borrowing costs are in line with Budget.

### Depreciation

Actual	Budget	Variance
\$36.555m	\$37.522m	\$0.967m

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

### Other Expenses

Actual	Budget	Variance
\$24.483m	\$24.641m	\$0.158m

Costs are in line with budget.

## 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 12 month period ended 30 June, 2024

Favourable Variance



Unfavourable variance between 0 and 10%



Unfavourable variance greater than 10%



	Full Financial Year 2023-2024							12 month period ended - 30 June 2024			
	Original Budget 2023-2024 \$000's	Approved Changes					2023-2024 Revised Budget \$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 QBRs* \$000's	Dec-2023 QBRs* \$000's	Mar-2024 QBRs* \$000's					
<b>Income from Continuing Operations</b>											
Ordinary Rates	93,165		0	0	0		93,165	93,032	93,166	(134)	-0.1
Domestic Waste	33,615		0	0	0		33,615	34,112	33,615	497	1.5
Drainage Stormwater Levy	1,530		0	0	0		1,530	1,544	1,530	14	0.9
User Charges and Fees	22,806		15	0	0		22,821	19,768	22,821	(3,053)	-13.4
Interest & Investment Income	5,085		0	1,500	600	1,000	8,185	8,792	8,185	607	7.4
Other Revenue	18,184		0	0	(1,450)	(500)	16,234	14,984	16,234	(1,250)	-7.7
Grant & Contribution - Operations	20,674	604	269	(3,464)	(240)	764	18,606	26,373	18,606	7,767	41.7
Grant & Contribution - Capital	58,211	10,982	169	(190)	(29,884)	(16,029)	23,260	37,352	23,260	14,092	60.6
Other Income	8,128		0	0	300	0	8,428	8,534	8,428	106	1.3
Net Gain From Disposal Of Assets	425		0	0	0	700	1,125	1,327	1,125	202	18.0
<b>Total Income from continuing operations</b>	<b>261,823</b>	<b>11,586</b>	<b>453</b>	<b>(2,154)</b>	<b>(30,674)</b>	<b>(14,065)</b>	<b>226,969</b>	<b>245,817</b>	<b>226,970</b>	<b>18,847</b>	<b>8.3</b>
<b>Expenses from Continuing Operations</b>											
Employee Costs	89,924	89	38	225	(467)	(1,000)	88,808	85,374	88,808	3,434	3.9
Materials & Contracts	47,321	2,021	461	(960)	(1,165)	(283)	47,395	51,265	47,395	(3,870)	-8.2
Debt Servicing Costs	222		0	0	0	0	222	183	222	39	17.6
Depreciation, Amortisation & Impairment	40,522		0	(2,000)	0	(1,000)	37,522	36,555	37,522	967	2.6
Other Expenses	24,598	43	0	0	0	0	24,641	24,483	24,641	158	0.6
<b>Total Expenses from continuing operations</b>	<b>202,587</b>	<b>2,152</b>	<b>499</b>	<b>(2,735)</b>	<b>(1,633)</b>	<b>(2,283)</b>	<b>198,588</b>	<b>197,860</b>	<b>198,588</b>	<b>728</b>	<b>0.4</b>
<b>Operating Surplus/(Deficit)</b>	<b>59,236</b>	<b>9,434</b>	<b>(46)</b>	<b>581</b>	<b>(29,041)</b>	<b>(11,782)</b>	<b>28,382</b>	<b>47,957</b>	<b>28,382</b>	<b>19,575</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>58,211</b>	<b>10,982</b>	<b>169</b>	<b>(190)</b>	<b>(29,884)</b>	<b>(16,029)</b>	<b>23,260</b>	<b>37,352</b>	<b>23,260</b>	<b>14,092</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>1,025</b>	<b>(1,548)</b>	<b>(215)</b>	<b>771</b>	<b>842</b>	<b>4,246</b>	<b>5,122</b>	<b>10,605</b>	<b>5,122</b>	<b>5,483</b>	

\*Quarterly Budget Review Statement

### Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of June 2024 of \$76.179m
- 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 12 month period ended 30 June, 2024

	Full Financial Year 2023-2024							12 month period ended 30 June 2024		
	Original Budget Year To June 2024 \$000's	Approved Changes					2023-2024 Revised Budget \$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	Mar-2024 QBRs* \$000's				
<b>Capital Funding</b>										
Rates & Other Untied Funding	33,867	15,991	2,296	(390)	(15,528)	3,256	39,492	19,757	45,891	26,134
<b>Capital Grants &amp; Contributions:</b>										
- Capital Grants	52,711	10,982	169	(190)	(29,884)	(16,029)	17,760	12,849	17,760	4,911
- Capital Contributions	5,500	0	0	0	0	0	5,500	24,503	5,500	(19,003)
<b>Reserves:</b>										
- Transfers S7.11 & S7.12	6,630	622	630	(32)	(950)	0	6,900	5,323	6,900	1,577
- Transfers Stormwater Levy	1,533	1,333	1,450	(130)	(2,462)	60	1,783	1,205	1,903	698
- Transfers Town Centres	1,005	264	0	0	50	0	1,319	329	1,569	1,240
- Transfers Other reserves	9,928	6,052	9,845	0	(2,419)	(762)	22,644	9,612	17,479	7,867
- Transfers Grants	0	1,604	0	0	0	0	1,604	0	0	0
<b>Receipts from Sale of Assets:</b>										
- Land & Buildings	0	0	0	0	0	0	0	579	0	(579)
- Plant & Equipment	0	0	0	0	0	0	0	2,021	0	(2,021)
<b>New Loans:</b>										
- New Loans	0	0	0	0	0	0	0	0	0	0
<b>Total Capital Funding</b>	<b>111,174</b>	<b>36,848</b>	<b>14,390</b>	<b>(741)</b>	<b>(51,194)</b>	<b>(13,475)</b>	<b>97,002</b>	<b>76,179</b>	<b>97,002</b>	<b>20,823</b>
<b>Capital Expenditure</b>										
Asset Purchases	4,920	1,492	9,845	738	(3,600)	83	13,478	15,923	13,478	(2,445)
WIP - Infrastructure Assets	105,277	35,356	4,545	(1,479)	(47,594)	(13,558)	82,547	60,239	82,547	22,308
Loans - Principal Repayments	976	0	0	0	0	0	976	16	976	960
<b>Total Capital Expenditure</b>	<b>111,174</b>	<b>36,848</b>	<b>14,390</b>	<b>(741)</b>	<b>(51,194)</b>	<b>(13,475)</b>	<b>97,002</b>	<b>76,179</b>	<b>97,002</b>	<b>20,823</b>

\*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 30 June, 2024

	Projected Balances as at 30 June, 2024								YTD Actual 30 June 2024 \$000's
	Original Forecast To June 2024 \$000's	Approved Changes							
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBRs* \$000's	Dec-2023 QBRs* \$000's	2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	
<b>Unrestricted</b>									
Unrestricted Cash and Investments	20,850	(16,650)	4,119	(363)	12,351	20,306	(853)	19,453	11,616
<b>Total Unrestricted</b>	<b>20,850</b>	<b>(16,650)</b>	<b>4,119</b>	<b>(363)</b>	<b>12,351</b>	<b>20,306</b>	<b>(853)</b>	<b>19,453</b>	<b>11,616</b>
<b>Externally Restricted</b>									
Transfer To/From Grants	11,194	(2,105)	0	0	0	9,089	0	9,089	14,393
Domestic Waste	64,962	(1,388)	(6,000)	(475)	40	57,139	0	57,139	64,731
Section 7.11 & Section 7.12	16,689	(731)	(630)	32	950	16,310	0	16,310	24,082
Stormwater Levy	1,822	(1,558)	(1,450)	125	2,462	1,402	111	1,512	3,343
Special Rate Variation Reserve	5,814	(3,168)	0	591	2,419	5,657	825	6,482	6,069
Other Contributions	266	0	0	(65)	0	201	0	201	238
<b>Total Externally Restricted</b>	<b>100,748</b>	<b>(8,950)</b>	<b>(8,080)</b>	<b>208</b>	<b>5,872</b>	<b>89,797</b>	<b>936</b>	<b>90,733</b>	<b>112,856</b>
<b>Internally Restricted</b>									
Internally Restricted	33,196	(1,813)	(3,780)	602	3,730	31,935	(63)	31,872	33,620
<b>Total Internally Restricted</b>	<b>33,196</b>	<b>(1,813)</b>	<b>(3,780)</b>	<b>602</b>	<b>3,730</b>	<b>31,935</b>	<b>(63)</b>	<b>31,872</b>	<b>33,620</b>
<b>Total Restricted</b>	<b>133,944</b>	<b>(10,764)</b>	<b>(11,860)</b>	<b>810</b>	<b>9,602</b>	<b>121,733</b>	<b>873</b>	<b>122,605</b>	<b>146,476</b>
<b>Total Cash &amp; Investments</b>	<b>154,794</b>	<b>(27,414)</b>	<b>(7,741)</b>	<b>447</b>	<b>21,952</b>	<b>142,039</b>	<b>20</b>	<b>142,059</b>	<b>158,092</b>
<b>Available Cash &amp; Investments</b>	<b>54,047</b>	<b>(18,464)</b>	<b>339</b>	<b>239</b>	<b>16,081</b>	<b>52,241</b>	<b>(916)</b>	<b>51,326</b>	<b>45,236</b>

\*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

**Note:**

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

## Item 5. Fourth Quarter 2023-2024 Budget Review Adjustments

TABLE 1: BUDGET ADJUSTMENTS – CARRY FORWARD - DUE TO COMPLEX DETAILED DESIGN AND THIRD PARTY APPROVALS											
Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Voluntary House Raising Reserve	Stormwater Levy Reserve	Town Centre Reserve	Section 7.11	Total 23/24	Report Comments
IN22729	<b>Biodiversity Stewardship Sites</b> Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	30,000	(30,000)							-	Project delayed due to waiting on further guidance regarding Council's biodiversity offsetting responsibilities. Therefore, it is proposed that this project and associated funds of \$30,000 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23628	<b>Endeavour Sports Park Electricity Upgrade</b> Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	242,475	(222,192)							20,283	Project delayed due to the design approval process taking longer than scheduled. Therefore, it is proposed that the funds of \$222,192 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23890	<b>Sustainable Resource Centre Expansion - Stage 3</b> Expand the boundary to the east to accommodate stockpiled material.	399,645	(399,645)							-	Project delayed due to additional information required for the planning application. Therefore, it is proposed that this project and associated funds of \$399,645 from General fund be carried forward into the 2024-2025 Operational Plan.
IN23959	<b>NSW Planning Portal API Grant Program</b> Integrated the NSW Planning Portal with Council's system to streamline efficiencies and productivity improvements	80,000		(80,000)						-	Project delayed due to issues identified during user acceptance testing, postponing the final implementation. Therefore, it is proposed that this project and associated funds of \$80,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN23971	<b>Signalised Crossing Design</b> Signalised crossing design.	90,000	(25,000)	(65,000)						-	Project delayed due complex detailed design and approvals process. Therefore, it is proposed that this project and associated funds of \$25,000 from General fund and \$65,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24639	<b>Lighting of Suburb Banners</b> Install new lighting across suburb banners including external power points and trees across 17 sites throughout Fairfield City. Year 2 - 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	220,000	(195,398)							24,602	Project delayed pending the final design approvals and the requirement for infrastructure upgrades by the network distributor. Therefore, it is proposed that this project and associated funds of \$195,398 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24824	<b>Shade Structure - Gough Whitlam Place</b> To investigate and provide shade structure to Gough Whitlam Place.	160,000	(124,406)					(23,650)		11,944	Project delayed due to complex design and approvals process. Therefore, it is proposed that this project and associated funds of \$124,406 from General fund and \$23,650 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan.
IN24889	<b>Implementation of National Child Safe Standards</b> Implement the ten child safe standards through the development of policies, procedures, staff training modules and monitoring.	100,000	(99,836)							164	Policies and procedures have been developed, but training is delayed and still in development. Therefore, it is proposed that this project and associated funds of \$99,836 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24922	<b>Dam Safety Requirements</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area.	40,000					(40,000)			-	Project delayed due to complex design and approvals process. Therefore, it is proposed that this project and associated funds of \$40,000 from Stormwater Levy Reserve be carried forward into 2024-2025 Operational Plan.
IN24956	<b>Dutton Lane Cark Park Upgrade – Pedestrian Crossing Footpath</b> Install a raised pedestrian footpath link, with appropriate awning and fencing to ensure pedestrian safety.	350,000	(216,853)							133,147	Project delayed by structural certification of awning. Therefore, it is proposed that this project and associated funds of \$216,853 from General fund be carried forward into the 2024-2025 Operational Plan.

TABLE 1: BUDGET ADJUSTMENTS – CARRY FORWARD - DUE TO COMPLEX DETAILED DESIGN AND THIRD PARTY APPROVALS

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Voluntary House Raising Reserve	Stormwater Levy Reserve	Town Centre Reserve	Section 7.11	Total 23/24	Report Comments
IN24965	<b>Safer Cities - Her Way Program - Planning</b> Develop and trial an intervention program based on safer cities through activation and programming of public space with a focus on women's safety at public transports.	800,000		(23,987)						776,013	Project delayed due to the need for parklet relocations and the installation of additional lighting. Therefore, it is proposed that this project and associated funds of \$23,987 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24996	<b>Voluntary House Raising Property Sales</b> Sale of properties with proceeds to be returned into the Voluntary House Raising Reserve.	65,000				(47,989)				17,011	Project delayed pending third-party approval, with one property sold and four still on the market. Therefore, it is proposed that this project and associated funds of \$47,989 from Voluntary House Raising Reserve be carried forward into the 2024-2025 Operational Plan.
MPLTM2414	<b>Mimosa Road</b> Intersection Mimosa Road and Quarry Road, Bossley Park - Investigating options of traffic signals.	140,000	(107,343)							32,657	Project delayed as investigations are in progress (traffic counts and traffic modelling) as well as concept plan to be submitted to Transport for NSW for approval. Therefore, it is proposed that this project and associated funds of \$107,343 from General fund be carried forward into the 2024-2025 Operational Plan.
MPLTM2415	<b>Humphries Road</b> Intersection Humphries Road and Cabramatta Road, Bossley Park - Investigating traffic conditions in line with Traffic Control Safety Plan.	78,000	(69,320)							8,680	Project delayed due to the late arrival of traffic data (including traffic counts and modelling), which must be reviewed to develop treatment options. Therefore, it is proposed that this project and associated funds of \$69,320 from General fund be carried forward into the 2024-2025 Operational Plan.
MPSLP2109	<b>Green Valley Creek Rehabilitation design - Reach 3</b> Investigate and design of Green Valley Creek rehabilitation works at reach 3. Year 3 of a 3 year program	41,809					(24,961)			16,848	Project delayed pending third-party approval with Sydney Water. Therefore, it is proposed that this project and associated funds of \$24,961 from Stormwater Levy Reserve be carried forward into the 2024-2025 Operational Plan.
MPSLP2418	<b>Dam Safety Report</b> Prepare safety reports on the declared dams in the Fairfield Local Government Area.	139,640	(115,000)				(24,640)			-	This is a multi-year project with key milestones achieved, including the completion of geotechnical investigations. Therefore, it is proposed that the project and associated funds of \$115,000 from General fund and \$24,640 from Stormwater Levy Reserve be carried forward into the 2024-2025 Operational Plan.
MPSLU2301	<b>Street Light Upgrade</b> Upgrade of street lighting at Canley Vale Road from Smithfield Road to Melbourne Road and other locations in LGA	272,477	(120,425)							152,052	Project delayed because one lighting pole needs to be recommissioned by Endeavour Energy. Therefore, it is proposed that this project and associated budget of \$120,425 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVCBU2424	<b>Fairfield Leisure Centre - 25m Pool Roof, Stage 1</b> Design new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.	288,160	(185,270)		(54,505)					48,385	Project delayed due to a change in scope that involved removing the replacement of the roof sheeting and box gutter over the reception area, which will now be addressed under a separate project. Therefore, it is proposed that this project and associated funds of \$185,270 from General fund and \$54,505 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
SP24913	<b>Regional Indoor Multicultural and Sporting Complex</b> Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.	1,000,000							(265,166)	734,834	This is a multi-year project. The concept design has been adopted with consultants working towards submitting a State Significant Development Application (SSDA) for planning approval. Therefore, it is proposed this project and associated fund of \$265,166 from Section 7.11 funds be carried forward into the 2024-2025 Operational Plan.
		<b>4,537,206</b>	<b>(1,910,688)</b>	<b>(168,987)</b>	<b>(54,505)</b>	<b>(47,989)</b>	<b>(89,601)</b>	<b>(23,650)</b>	<b>(265,166)</b>	<b>1,976,620</b>	



TABLE 2: CARRY FORWARD – DUE TO CONTRACTOR SCHEDULE

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Sponsorships	Infrastructure Reserve	Total 23/24	Report Comments
IN23881	<b>Western Sydney Cycling Network</b> Improve site security and safety of the community and volunteers, as well as resolving access and storage issues in the Bike Shed and surrounds.	19,162	(14,272)					4,890	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$14,272 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24990	<b>Villawood History Exhibition and Community Engagement Project</b> Hold an exhibition about the history of Villawood as well as undertake community engagements at the Fairfield City Museum and Gallery.	15,000				(15,000)		-	Project delayed due to scheduling conflicts, with the final program set for completion in September 2024. Therefore, it is proposed that this project and associated funds of \$15,000 from Sponsorships be carried forward into the 2024-2025 Operational Plan.
MPOS2329	<b>Rosford Park</b> Playground renewal including signage.	591,506		(28,329)	(1,978)		(7,900)	553,299	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$1,978 from SRV Reserve, \$28,329 from Grant, and \$7,900 from Infrastructure Reserve be carried forward into the 2024-2025 Operational Plan.
MPOS2435	<b>Adams Park</b> Playground renewal including signage.	150,000	(63,914)	(66,038)				20,048	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$63,914 from General fund and \$66,038 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPOS2436	<b>Bold Park</b> Playground renewal including signage.	150,000	(134,807)					15,193	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$134,807 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOS2439	<b>Fairfield Park</b> Children's area playground renewal including signage.	150,000	(128,022)					21,978	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$128,022 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOS2540	<b>Macarthur Park</b> Playground renewal including signage.	150,000	(144,955)					5,045	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$144,955 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOS2544	<b>Cawarra Park</b> Playground renewal including signage.	150,000	(131,586)					18,414	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$131,586 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVOS2426	<b>Busby Park</b> Playground equipment renewal including signage.	150,000	(33,000)		(117,000)			-	Project delayed due to contractors' schedule, which is already at capacity. Therefore, it is proposed that this project and associated funds of \$33,000 from General fund and \$117,000 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
		<b>1,525,668</b>	<b>(650,556)</b>	<b>(94,367)</b>	<b>(118,978)</b>	<b>(15,000)</b>	<b>(7,900)</b>	<b>638,867</b>	

TABLE 3: CARRY FORWARD – DUE TO LENGTHY PROCUREMENT AND SUPPLY TIMELINES

Project ID	Project Description	Current Budget	General	Grant	Infrastructure Reserve	Total 23/24	Report Comments
IN22719	<b>Library Van</b> Design and fit out a new multipurpose library van for the home library service and events.	263,000		(160,000)		103,000	Project delayed due to lengthy procurement process. Therefore, it is proposed that this project and associated funds of \$160,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24987	<b>Basketball Courts – Terone Park</b> Develop new multi-purpose sports courts to allow for both basketball and futsal activities, which includes the installation of lighting at Terone Park.	150,000	(110,524)			39,476	Project delayed due to lengthy procurement process on materials and installation. Therefore, it is proposed that this project and associated funds of \$110,524 from General fund be carried forward into the 2024-2025 Operational Plan.
MPBP2406	<b>Humphries Road and Edensor Road - Roundabout Intersection Upgrade</b> Detailed design and construction of the upgrade to the existing roundabout intersection at Humphries Road and Edensor Road, Bonnyrigg	295,128		(272,559)		22,569	Project delayed due to complex designs and lengthy procurement process. Therefore, it is proposed that this project and associated funds of \$272,559 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPBPER2401	<b>Building Trades</b> Replacement of plant and equipment that is used by building trades.	77,000	(77,000)			-	Project delayed due to lengthy procurement timeframes, with one item to be delivered, currently in build stage. Therefore, it is proposed that this project and associated funds of \$77,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCI2206	<b>Community and Infrastructure Priorities - Town Centre Upgrades</b> Public domain minor works including landscaping and pavement improvements in Carramar and Willawood Town Centres.	55,871			(3,814)	52,057	Project delayed due to lengthy procurement process and supply shortages for pavers. Therefore, it is proposed that this project and associated budget of \$3,814 from Infrastructure Reserve be carried forward into the 2024-2025 Operational Plan.
MPFR2401	<b>Replace Council's Light Vehicles</b> Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	830,000	(75,000)			755,000	Project delayed due to lengthy procurement timeframes, with 7 vehicle replacements still outstanding. Therefore, it is proposed that this project and associated funds of \$75,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPPPER2401	<b>Parks and Gardens Plant and Equipment</b> Replacement of plant and equipment that is used for maintenance of parks and gardens.	421,943	(420,500)			1,443	Project delayed due to lengthy procurement timeframes, with three vehicles in build stage waiting to be delivered. Therefore, it is proposed that this project and associated funds of \$420,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPSG2404	<b>Endeavour Park - Avenel Street Amenity Building</b> Renovate roof, doors, bathrooms, kitchen, ceilings, light and electrical.	300,000	(261,925)			38,075	Project delayed due to the late finalisation of construction contracts and longer-than-expected procurement timelines. Therefore, it is proposed that this project and associated funds of \$261,925 from General fund be carried forward into the 2024-2025 Operational Plan.
SP24747	<b>Local Roads Round 4 Application Grant</b> Construction of 7-8 intersection treatments on the road hierarchy supporting access to: - 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	500,000		(355,686)		144,314	Project delayed due to a capital projects review by the Federal Government, affecting procurement timelines. Therefore, it is proposed this project and its associated funds of \$355,686 from Grant funds be carried forward into the 2024-2025 Operational Plan.
		<b>2,892,942</b>	<b>(944,949)</b>	<b>(788,245)</b>	<b>(3,814)</b>	<b>1,155,934</b>	

TABLE 4: CARRY FORWARD – DUE TO RESOURCING CONSTRAINTS

Project ID	Project Description	Current Budget	General	Grant	Town Centre Reserve	Total 23/24	Report Comments
IN23891	<b>SRC Dam Management</b> SRC Dam Management on site weed removal.	10,000	(10,000)			-	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$25,000 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan.
IN24817	<b>Canley Vale Town Centre - Public Domain - Design</b> 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.	25,000			(25,000)	-	Project delayed due to system upgrades required with Authority as well as resourcing constraints. It is proposed that this project and associated budget \$173,582 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24994	<b>MyQ Software Development</b> 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.	200,000	(173,582)			26,418	Project delayed due to competing priorities. Therefore, it is proposed that this project and associated funds of \$55,883 from General fund be carried forward into 2024-2025 Operational Plan.
MPBAR2484	<b>Sustainable Resources Centre</b> Replace the staff lunchroom.	200,000	(55,883)			144,117	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$8,020 from General fund by carried forward into the 2024-2025 Operational Plan.
MPFMP2202	<b>Parks Catchment Overland Flood Study</b> Undertake a flood study to determine the nature and extent of overland flooding within the catchment.	8,020	(8,020)			-	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$35,000 from General fund be carried forward into 2024-2025 Operational Plan.
MPFMP2347	<b>Review of Outstanding Flood Studies</b> Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	35,000	(35,000)			-	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that the project and associated funds of \$19,927 from General fund and \$13,333 from Grant fund by carried forward into the 2024-2025 Operational Plan.
MYFMP2003	<b>Smithfield West Catchment Floodplain Risk Management Study and Plan</b> A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	33,580	(19,927)	(13,333)		320	Project delayed due to competing priorities and resourcing constraints. Therefore, it is proposed that this project and associated funds of \$25,000 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan.
		<b>511,600</b>	<b>(302,412)</b>	<b>(13,333)</b>	<b>(25,000)</b>	<b>170,855</b>	

TABLE 5: CARRY FORWARD – DUE TO SITE CONDITIONS

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Stormwater Levy Reserve	Total 23/24	Report Comments
IN241012	<b>Fairfield Golf Course Alterations</b> Complete course modification works to allow for future car parking.	120,000	(40,508)	-			79,492	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$40,508 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24553	<b>Exeloo Program</b> 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.	350,000	(57,675)				292,325	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$57,675 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24795	<b>Embellishment of Open Space</b> 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 Springfield Park, Yennora.	200,000	(97,724)				102,276	Project delayed due to site contamination requiring remediation before works can commence at Springfield Park. Therefore, it is proposed that this project and associated funds of \$97,724 from General fund to be carried forward into the 2024-2025 Operational Plan.
IN24979	<b>Vegetated Swale - Quest Avenue Reserve</b> Construct a vegetated swale at Quest Avenue Reserve (near Horsley Drive) to slow down and treat stormwater impacts.	45,000		(34,719)			10,281	Project delayed as it depended on minimal weed regrowth in the area before planting could proceed. Therefore, it is proposed that this project and associated funds of \$34,719 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24981	<b>Showground AFL Field Sand Slit Drainage</b> Install sand slit drainage to Showground AFL field, which would dramatically improve drainage and increase use of field.	200,000	(4,378)				195,622	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$4,378 from General fund be carried forward into the 2024-2025 Operational Plan
MPBAR2458	<b>Endeavour Middle Amenity Building - Upgrade</b> Upgrade of exterior finishes to the Amenity Building.	233,900			(116,947)		116,953	Project delayed as a result of site contamination being identified, which required additional remediation works. Therefore, it is proposed that this project and associated funds of \$116,947 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPCI2406	<b>Town Centre Minor Upgrades - Fairfield Heights</b> Street trees and planter boxes alongside community space - The Boulevard.	60,000	(55,980)				4,020	Project delayed due to adverse weather conditions. Therefore, it is proposed that this project and associated funds of \$55,980 from General fund be carried forward into the 2024-2025 Operational Plan.
MPEAF2301	<b>Emergency Asset Failure</b> 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.	2,056,756		(1,449,761)			606,995	Project delayed due to emergency projects funded from grant authority taking longer than expected. Therefore, it is proposed that this project and associated funds of \$1,449,761 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPLPER2405	<b>Fairfield Leisure Centre – Refurbishment and Plant Upgrade</b> Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. Year 4 of a 4 year program	2,620,000	(502,700)				2,117,300	Project delayed to allow for a scope review needed to address latent conditions related to the leaking pool. Therefore, it is proposed that this project and associated funds of \$502,700 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOS2543	<b>Garran Park</b> Playground renewal including signage.	150,000	(90,706)				59,294	Project delayed due to the need for remediation work to address site contamination. Therefore, it is proposed that this project and associated funds of \$90,706 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2425	<b>Gladstone Street</b> From John Street To Hughes Street Repair pavement failures and resurfacing with hot mix asphalt (169m)	86,000	(75,984)				10,016	Project delayed due to ongoing road works by external providers. Therefore, it is proposed that this project and associated funds of \$75,984 from General funds be carried forward into 2024-2025 Operational Plan.
MPRR2429	<b>Arana Place</b> From Alinga Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (51m)	50,000	(24,258)				25,742	Project delayed due to latent conditions requiring further engineering and design. Therefore, it is proposed that this project and associated funds of \$24,258 from General funds be carried forward into 2024-2025 Operational Plan.
MPSLP2422	<b>Orphan School Creek Bank Stabilisation, Wylde Park Construction</b> Construction of bank stabilisation works along Orphan School Creek and Wylde Park. Year 2 of a 2 year program	350,000				(339,981)	10,019	Project delayed due to the need for remediation work to address site contamination. Therefore, it is proposed that this project and associated budget of \$339,981 from Stormwater Levy Reserve be carried forward into the 2024-2025 Operational Plan.

TABLE 5: CARRY FORWARD – DUE TO SITE CONDITIONS

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Stormwater Levy Reserve	Total 23/24	Report Comments
SP24628-1	<b>Endeavour Sports Hub – Stage 1</b> Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements and substation installation.	4,340,000		(1,096,453)			3,243,547	This is a multi-year project, with key milestones achieved including detail designs for Endeavour Sports Hub. Therefore, it is proposed that this project and associated funds of \$1,096,453 from Grant funds be carried forward into the 2024-2025 Operational Plan.
SP24758	<b>Brenan Park - Construction</b> 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.	350,000		(67,119)			282,881	Project delayed as a result of site contamination being identified, which required a concept redesign. Therefore, it is proposed that this project and associated funds of \$67,119 from Grant funds to be carried forward into the 2024-2025 Operational Plan.
SP24760	<b>Avenel Park - Construction</b> 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.	2,200,000		(115,172)			2,084,828	Project delayed due to remediation works on site. Therefore, it is proposed that this project and associated fund of \$115,172 from Grant funds be carried forward into the 2024-2025 Operational Plan.
		<b>13,411,656</b>	<b>(949,913)</b>	<b>(2,763,224)</b>	<b>(116,947)</b>	<b>(339,981)</b>	<b>9,241,591</b>	

TABLE 6: CARRY FORWARD – DUE TO TIMING

Project ID	Project Description	Current Budget	General	Grant	Town Centre Reserve	Stormwater Levy Reserve	Voluntary Planning Agreement	Total 23/24	Report Comments
IN23877	<b>Aboriginal Artwork – Design</b> 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. <i>Year 1 of a 2 Year Project</i>	15,000					(15,000)	-	Project delayed pending the availability of grant funding. Therefore, it is proposed that this project and its associated funds of \$15,000 from Voluntary Planning Agreement be carried forward into the 2024-2025 Operational Plan.
IN241007	<b>Create NSW 2024 Grant</b> 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.	68,000	-	(64,949)				3,051	This is a multi-year project with grant funds distributed throughout the calendar year. The project has delivered two exhibitions: "Language Exchange" and "Khaled Sabsabi: Knowing Beyond". It is proposed that this project and associated funds of \$64,949 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN241010	<b>IMMATERIAL - Creative Youth Engagement and Live Art Festival</b> Host a range of music, dance, performance, digital media workshops, and 4 live events to connect local audiences to the voices of regional artists.	10,000		(6,000)				4,000	This is a multi-year project with grant funds distributed throughout the calendar year. The program has started and will be delivered through a series of sessions until the end of 2024. It is proposed that this project and associated funds of \$6,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
IN24995-2	<b>Domestic Waste Reserve - Service roll out</b> Support the roll out of the waste services.	565,740			(532,705)			33,035	Project delayed due to the late introduction of a FOGO service in the financial year. Therefore, it is proposed that this project and associated funds of \$532,705 from Garbage Services Future Options be carried forward into the 2024-2025 Operational Plan.
IN24997	<b>Strong Start Cadetship Grant Program - Student Planners</b> 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.	25,000		(25,000)				-	Project delayed as the program has been extended into the next financial year. Therefore, it is proposed that this project and associated funds of \$25,000 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPESP2412	<b>Rural Area Culvert Upgrades, Selkirk Avenue – Construction</b> Construction of Selkirk Avenue upgrades.	300,000	(264,712)					35,288	Project delayed due to timeline changes, with construction to be completed early in the 2024-2025 financial year. Therefore, it is proposed that this project and associated funds of \$264,712 from General fund be carried forward into the 2024-2025 Operational Plan.
MPLCT2101	<b>Review and update Fairfield Waste Management Strategy and Action Plan</b> Fairfield City Council will review and update its Waste Management Strategy and Action Plan. The study also includes detailed feasibility studies for at least three options including introduction of FO/GO/ FOGO bins in preparation for 2025 implementation.	78,885		(57,155)				21,730	Project delayed due to the late introduction of a FOGO service in the financial year. Therefore, it is proposed this project and associated funds of \$57,155 from Grant funds be carried forward into the 2024-2025 Operational Plan.
MPSLP2323	<b>Burdett Street Footbridge Bank Stabilisation – Construction</b> Construction of bank stabilisation works along Burdett Street Footbridge.	800,000				(513,837)		286,163	Project delayed due to timing differences relating to invoice processing. Therefore, it is proposed that this project and its associated budget of \$513,837 from SWL be carried forward into the 2024-2025 Operational Plan.
		<b>1,862,625</b>	<b>(264,712)</b>	<b>(153,104)</b>	<b>(532,705)</b>	<b>(513,837)</b>	<b>(15,000)</b>	<b>383,267</b>	

TABLE 7: OTHER – DISCONTINUED OR POSTPONED

Project ID	Project Description	Current Budget	General	Grant	Waste Reserve	Total 23/24	Report Comments
IN20666	<b>Road Closure</b> Road closure of Council's surplus road bound by Prospect Road, Premier Street and Senior Street, Canley Vale.	89,782	(89,782)			-	Project delayed due to a review of the sales strategy and program. Therefore, it is proposed that this project and associated funds of \$89,782 from General fund be postponed into the 2025/26-2028/29 Delivery Program.
IN22903	<b>Vehicle Telematics Platform</b> Introduce vehicles telematics platform for trucks and heavy plant for better fleet management.	100,000			(100,000)	-	Project delayed because its commencement was contingent upon the completion of a related project. Therefore, it is proposed that this project and its associated funds of \$100,000 from Waste Reserve be postponed into the 2025/26-2028/29 Delivery Program.
IN24992	<b>Dam Safety - Surveillance Report</b> Investigate, assess, evaluate, and prepare a Type 2 Surveillance Report for eleven Declared Dams in accordance with requirements as per Dams Safety Act 1978.	80,000.00	(80,000)			-	A review was undertaken and it was decided to complete this project using internal resources. Therefore, it is proposed to discontinue this project and return \$80,000 from General fund.
MPFMP2401	<b>Central Catchment Floodplain Risk Management Study and Plan</b> Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measure to reduce flood risk. <i>Year 3 of a 3 year program</i>	20,000.00	(13,334)	(6,666)		-	The grant application for this project was unsuccessful, therefore it is proposed to discontinue this project and return \$13,334 to General fund and \$6,666 to Grant fund.
		<b>289,782</b>	<b>(183,116)</b>	<b>(6,666)</b>	<b>(100,000)</b>	-	

TABLE 8: OTHER – INVOICE

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Garbage Services Future Options	Town Centre Reserve	Total 23/24	Report Comments
IN24878-1	<b>Disability Inclusion Action Plan Implementation Program - Capital Works</b> Install new capital works to improve accessibility of Council's services such as pool hoist.	20,000	(20,000)	-				-	Works completed including a pelican pool and spa hoist installed at Fairfield Leisure Centre. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$20,000 from General fund be carried forward into the 2024-2025 Operational Plan.
IN24983	<b>Clock Tower Upgrade - The Crescent Plaza</b> Upgrade the Clock Tower at The Crescent Plaza.	250,000					(164,779)	85,221	Project completed with Clock Tower refurbished and reinstalled at The Crescent Plaza. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$164,779 from Town Centre Reserve be carried forward into the 2024-2025 Operational Plan
IN24995-1	<b>Domestic Waste Reserve - Distributing Bins</b> Expand and accommodate waste truck services at the depot as well as distribution of waste bins across the city.	524,260				(46,425)		477,835	Roll out of program completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$46,425 from Garbage Services Future Options be carried forward into the 2024-2025 Operational Plan.
MPBAR2401	<b>Forward Planning Design</b> Various development applications and architectural planning for renewal program roll out.	130,000	(59,083)					70,917	Project completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$59,083 from general funds be carried forward into the 2024-2025 Operational Plan.
MPCPR2401	<b>Bonnyrigg Heights Community Hall Car Park - Chopin Close</b>  Repair failures and followed by asphalt resurfacing (710m2)	55,000	(40,597)					14,403	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$40,597 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2404	<b>Greenfield Park Community Centre Car Park - Greenfield Road</b> Repair failures and followed by asphalt resurfacing (450m2)	40,000	(26,029)					13,971	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$26,029 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2405	<b>Lansvale Community Hall Car Park - Day Street</b> Repair failures and followed by two coat seal or asphalt surfacing (830m2)	35,000	(23,978)					11,022	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$23,978 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2408	<b>Prospect View Park Car Park - Reserve Street</b> Repair pavement failures and followed by two coat seal or asphalt surfacing (1066m2)	45,000	(38,747)					6,253	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$38,747 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2409	<b>Smithfield Park Car Park - The Horsley Drive/Donato Street</b> Repair pavement failures and followed by two coat seal or asphalt resurfacing including reinstatement of speed humps(1530m2)	80,000	(58,682)					21,318	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$58,682 from General fund be carried forward into the 2024-2025 Operational Plan.
MPCPR2410	<b>Emerson Park/The Horsley Drive Car Park</b> Repair failures and followed by asphalt resurfacing (640m2)	35,150	(23,533)					11,617	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$23,533 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2403	<b>12 Sullivan Street</b> Replace 1 galvanised grate.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2404	<b>436 Hamilton Road</b> Replace 2 galvanised grates.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2405	<b>19 Sullivan Street</b> Replace 1 galvanised grate.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2406	<b>3 Hirst Place</b> Replace 1 galvanised grate.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2407	<b>Opposite 7 Dwyer Close</b> Replace lintel (2.4m) and 2 galvanised grates.	3,500	(3,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,500 from General fund be carried forward into the 2024-2025 Operational Plan.



TABLE 8: OTHER – INVOICE

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Garbage Services Future Options	Town Centre Reserve	Total 23/24	Report Comments
MPDR2408	<b>6 Dwyer Close</b> Replace 2 galvanised grates.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2409	<b>2 Gurney Crescent</b> Replace 2 galvanised grates.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2410	<b>416 Thorney Road</b> Replace 1 galvanised grate.	2,500	(2,400)					100	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,400 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2411	<b>12 Tamar Place</b> Replace lintel (3.6m) and 2 galvanised grates.	3,500	(3,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2412	<b>Opposite 29 Norfolk Avenue</b> Replace existing cast-insitu lintel with precast lintel (3.6m)	5,000	(3,932)					1,068	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,932 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2413	<b>76 Goodacre Avenue</b> Replace lintel opening (3.6m)	3,500	(3,349)					151	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,349 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2414	<b>36 Kendall Street</b> Replace 2 galvanised grates.	2,500	(1,106)					1,394	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,106 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2417	<b>69 Goodacre Avenue</b> Replace 2 galvanised grates.	2,500	(2,151)					349	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,151 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2419	<b>412 Thorney Road</b> Replace 2 galvanised grates.	2,500	(1,900)					600	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,900 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2420	<b>7 Grenada Street</b> Replace 2 galvanised grates.	2,500	(2,400)					100	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,400 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2422	<b>Opposite 13 Jordon Street</b> Replace 2 galvanised grates.	2,500	(2,075)					425	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,075 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2423	<b>Opposite 13 Leichhardt Street</b> Replace concrete lid behind lintel.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2425	<b>20 Hawkesbury Street</b> Replace 1 galvanised grate.	2,500	(2,500)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,500 from General fund be carried forward into the 2024-2025 Operational Plan.
MPDR2428	<b>29 Orchardleigh Street</b> Replace existing cast-insitu lintel with precast lintel (2.4m) and 2 galvanised grates.	6,000	(5,502)					498	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,502 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24100	<b>Cumberland Highway</b> Left side from Thorney Road to Hamilton Road (90m)	18,300	(14,898)					3,402	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$14,898 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24101	<b>Cumberland Highway</b> Left side from Warrumbungle Street to Baudin Crescent (70m)	15,700	(12,647)					3,053	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$12,647 from General fund be carried forward into the 2024-2025 Operational Plan.

TABLE 8: OTHER – INVOICE

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Garbage Services Future Options	Town Centre Reserve	Total 23/24	Report Comments
MPFRP24102	<b>Cumberland Highway</b> Right side from Baudin Crescent to 42 Palmerston Road (85m)	17,300	(12,624)					4,676	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$12,624 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24105	<b>Hirst Place</b> Left side from Sullivan Street to cul-de-sac (50m)	14,700	(9,826)					4,874	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,826 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24113	<b>Elizabeth Drive cycleway</b> Cycleway between Smithfield Road and Wilson Road (35m)	23,000	(3,884)					19,116	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,884 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24148	<b>Hawthorn Street</b> Right side from Kooyong Street to Fitzroy Close (25m)	6,300	(1,380)					4,920	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,380 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP24155	<b>Woodville Road</b> Left side from River Avenue to Tangerine Street (105m)	21,300	(18,663)					2,637	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$18,663 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2434	<b>Paterson Crescent</b> Left side from Kendall St to Kendall St (65m)	17,000	(14,730)					2,270	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$14,730 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2435	<b>Roland Street</b> Right side from Polding Street to Tolmer Street (35m)	11,300	(9,371)					1,929	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,371 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2455	<b>Harden Street</b> Right side from Avoca Road to chainage 60 (30m)	7,600	(5,473)					2,127	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,473 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2467	<b>Sackville Street</b> Left side from Torrens Street to Canley Vale Road (20m)	8,500	(5,345)					3,155	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,345 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2469	<b>Willowbank Street</b> Left side from Hume Highway to Willowbank Street (30m)	10,000	(5,933)					4,067	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$5,933 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2473	<b>The Horsley Drive</b> Right side from Hume Highway to Curringa Road (75m)	18,700	(17,378)					1,322	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$17,378 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2475	<b>Barossa Place Reserve</b> Barossa Place Reserve from 11 Barossa Place to 247 Edensor Road concrete walkway (40sqm)	7,500	(7,251)					249	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$7,251 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2488	<b>Orphan School Creek</b> Orphan School Creek from Belfield Road to Walsh Close cycleway (140sqm)	28,500	(20,091)					8,409	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$20,091 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2489	<b>Orphan School Creek</b> Orphan School Creek from Cowpasture Road to Coonawarra Street cycleway (250sqm)	50,750	(48,364)					2,386	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$48,364 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2495	<b>Sackville Street</b> Left side from Hubert Street to Richardson Street (40m)	15,900	(15,900)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$15,900 from General fund be carried forward into the 2024-2025 Operational Plan.
MPFRP2497	<b>Woodville Road</b> Left side from Lisbon Street to Fairfield Street (40m)	9,000	(6,164)					2,836	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$6,164 from General fund be carried forward into the 2024-2025 Operational Plan.

TABLE 8: OTHER – INVOICE

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Garbage Services Future Options	Town Centre Reserve	Total 23/24	Report Comments
MPFRP2498	<b>Sackville Street</b> Left side from Nelson Street to Camden Street (25m)	6,300	(4,804)					1,496	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$4,804 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2464	<b>Douglas Street</b> , Left side from The Horsley Dr to Anthony St(25m)	10,550	(8,526)					2,024	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$8,526 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2469	<b>Sackville Street</b> , Both sides from Hamilton Road to Oxley Street(20m)	8,440	(8,440)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$8,440 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2485	<b>Polding Street</b> Right side from Oxford Street to Stanley Street(15m)	6,500	(3,728)					2,772	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$3,728 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2487	<b>Sackville Street</b> Left side from Smart Street to Polding Street(18m)	7,596	(1,986)					5,610	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$1,986 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2490	<b>The Boulevard Road</b> Right side from Bodalla Street to Polding Street(13m)	5,486	(2,104)					3,382	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$2,104 from General fund be carried forward into the 2024-2025 Operational Plan.
MPKG2493	<b>Hamilton Road</b> Right side from Nangar Street to Cambridge(25m)	11,445	(7,675)					3,770	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$7,675 from General fund be carried forward into the 2024-2025 Operational Plan.
MPNFC2437	<b>Restwell Road</b> Left side from Tea Tree Place to Access Marconi (125m)	30,000	(30,000)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$30,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPOSR2437	<b>Welcome Park</b> Playground renewal including signage.	150,000	(9,094)					140,906	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,094 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2269	<b>Smart Street</b> From Spencer Street to Nelson Street To provide sub-soil drainage and reconstruction of two section of pavement failures and resurfacing with hot mix asphalt (75m)	169,022	(169,022)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$169,022 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR24116	<b>Sackville Street</b> From Bridge to Cardwell Street, Repair pavement failures and replace kerb and gutter (200m)	12,000	(10,534)					1,466	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$10,534 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR24120	<b>John Street</b> From Belvedere Arcade To Hill Street Repair pavement failures and resurfacing with hot mix asphalt (180m)	170,000	(46,415)					123,585	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$46,415 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR24121	<b>King Rd</b> From Norfolk Ave to Lavendar Place Repair pavement failures and resurfacing with hot mix asphalt (239m)	10,000	(9,900)					100	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$9,900 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2421	<b>Boundary Lane</b> From Church Street To Railway Parade Repair pavement failures and resurfacing with hot mix asphalt (120m)	85,000		(60,891)				24,109	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$60,891 from Grant fund be carried forward into the 2024-2025 Operational Plan.
MPRR2447	<b>Dale Street</b> From Vine Street To Anzac Lane Repair pavement failures, mill off and resurfacing with hot mix asphalt (147m)	90,000	(27,219)					62,781	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$27,219 from General fund be carried forward into the 2024-2025 Operational Plan.

TABLE 8: OTHER – INVOICE

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Garbage Services Future Options	Town Centre Reserve	Total 23/24	Report Comments
MPRR2456	<b>Smart Street</b> From Sackville Street To Granville Street Repair pavement failures and resurfacing with hot mix asphalt (304m)	180,000	(176,879)					3,121	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$176,879 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2457	<b>King Road</b> From Hamilton Road To Lavender Place Repair pavement failures and resurfacing with hot mix asphalt (389m)	69,600	(61,654)					7,946	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$61,654 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2464	<b>Redmayne Road</b> From Waiworth Street To Wallgrove Road Repair pavement failures and resurfacing with hot mix asphalt (360m)	280,000	(128,253)					151,747	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$128,253 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2486	<b>Karella Avenue</b> From Koonoona Avenue To Denison Street Repair pavement failures and resurfacing with hot mix asphalt (167m)	68,000	(63,350)					4,650	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$63,350 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2489	<b>Cairns Place</b> From Newcastle Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (54m)	51,800	(42,156)					9,644	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$42,156 from General fund be carried forward into the 2024-2025 Operational Plan.
MPRR2492	<b>Hobart Place</b> From Newcastle Street To Cul-De-Sac Repair pavement failures and resurfacing with hot mix asphalt (31m)	42,000	(42,000)					-	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$42,000 from General fund be carried forward into the 2024-2025 Operational Plan.
MPTFR2426	<b>Townview Road</b> From Hutchens Avenue To Cabramatta Road, Threshold Replace damaged threshold (70m2) and the associated works	30,000	(24,316)					5,684	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$24,316 from General fund be carried forward into the 2024-2025 Operational Plan.
MPVKG2484	<b>Hazel Lane</b> Both sides from Karabar Street to Polding Street (160m)	55,000			(52,792)			2,208	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$52,792 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPVKG2486	<b>Grant Avenue</b> Both sides from Intersection to North Cul-de-sac (20m)	54,750			(34,617)			20,133	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$34,617 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
MPVSG2459	<b>Bonnyrigg Youth Centre</b> - Remediation works to the foundation, structure and flooring for the Bonnyrigg Youth Hall.	600,000			(106,963)			493,037	Works completed. However, outstanding invoices are to be finalised. Therefore, it is proposed that the funds of \$106,963 from SRV Reserve be carried forward into the 2024-2025 Operational Plan.
		<b>3,775,749</b>	<b>(1,450,441)</b>	<b>(60,891)</b>	<b>(194,372)</b>	<b>(46,425)</b>	<b>(164,779)</b>	<b>1,858,841</b>	

TABLE 9: OTHER – MULTI-YEAR PROJECTS

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Stormwater Levy Reserve	Town Centre Reserve	Total 23/24	Report Comments
IN23968	<b>Fairfield City Museum and Gallery - Heritage Collection - Stage 1</b> Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	250,000		(193,155)				56,845	This is a multi year project with procurement milestones completed. It is proposed that the remaining funds of \$193,155 from Grant funds be reallocated to IN23968* (Year 2 Fairfield Museum and Gallery - Heritage Collection - Stage 1) in the 2024-2025 Operational Plan.
IN24776	<b>Beautification Program - Industrial Estate Entrance Ways</b> Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	10,000	(8,351)					1,649	This is a multi-year project with key milestones achieved including initial detailed design. It is proposed that the remaining funds of \$8,351 from General fund be reallocated into IN25776 as part of 2024-2025 Operational Plan.
IN24790	<b>Headline Attractions for Major Events</b> Provide headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personalities or teams, and performers	255,775	(248,775)					7,000	This is a multi-year project with key milestones achieved including entertainment provided at major events. Therefore, it is proposed that the remaining funds of \$248,775 from General fund be reallocated into IN25790 in the 2024-2025 Operational Plan.
IN24899	<b>Wetherill Park Library - Fit-out</b> Council will apply for grant funding from the State Library of NSW. This year will include applying for grant funding and construction. <i>Year 2 of a 2 year project</i>	30,000		(30,000)				-	This is a multi-year project with key milestones reached, including the engagement of a Design Services consultant. It is proposed that the remaining \$30,000 from the Grant fund be reallocated to IN241008* in the 2024-2025 Operational Plan.
IN24935	<b>Town Centre Street Trees</b> 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.	112,820					(109,304)	3,516	This is a multi-year project with the purchase of trees for Fairfield completed and planting currently ongoing. It is proposed that the remaining \$109,304 from the Town Centre Reserve be reallocated to IN25935 in the 2024-2025 Operational Plan.
MPBAR2519	<b>Ettinger House - Heritage Item</b> Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch.	50,000			(25,764)			24,236	This is a multi-year project with key milestones achieved including hydraulic component renewals (gutters and downpipes). It is proposed that the remaining funds of \$25,764 from SRV Reserve be reallocated to MPBAR2519* (Year 2) in the 2024-2025 Operational Plan.
MPDU2401	<b>Access Upgrades</b> Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Whitlam Library Lab.LX and bathroom accessibility upgrades.	250,000	(62,852)					187,148	This is a multi-year project with key milestones achieved, including the finalisation of the arch and structural design, approval and scheduling from Centre Management, and the initiation of the procurement package. It is proposed that the remaining \$62,852 from the General Fund be reallocated to MPDU2401* (Year 2) in the 2024-2025 Operational Plan.
MPESP2318	<b>Galton Street</b> Drainage Upgrade	20,000	(20,000)					-	This is a multi-year project with approval milestones successfully reached. It is proposed that the remaining \$20,000 from the General Fund be reallocated to MPESP2318* (construction stage) in the 2024-2025 Operational Plan.
MPESP2319	<b>Throsby Street</b> Drainage Upgrade	20,000	(9,225)					10,775	This is a multi-year project with approval milestones successfully met. It is proposed that the remaining \$9,225 from the General Fund be reallocated to MPESP2319* (construction stage) in the 2024-2025 Operational Plan.
MPFMP2212	<b>Flood detention basin upgrade, Stockdale Reserve - Investigation and Design</b> Investigate and develop a detailed design of basin upgrade works for Stockdale Reserve.	98,451		(17,050)		(32,951)		48,450	This is a multi-year project, with key milestones design and approvals completed. It is proposed that the remaining funds of \$17,050 from Grant and \$32,951 from Stormwater Levy Reserve be reallocated into MPFMP2212* in the 2024-2025 Operational Plan.
MPFMP2321	<b>Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design</b> Concept design and modelling of basin upgrade works for Bosnjak Park. <i>Year 1 of a 4 year program</i>	30,000		(30,000)				-	This is a multi-year project with key milestones achieved including concept designs. It is proposed that the remaining funds of \$30,000 from Grant fund be reallocated into MPFMP2421 in the 2024-2025 Operational Plan.
MPGOV2301	<b>Legislative Compliance Program</b> Procurement for developing and implementing electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. <i>Year 2 of a 4 year project</i>	10,000	(10,000)					-	This is a multi-year project with key milestones achieved. It is proposed that the remaining funds of \$10,000 from General fund be reallocated into MPGOV2501 in the 2024-2025 Operational Plan.

TABLE 9: OTHER – MULTI-YEAR PROJECTS

Project ID	Project Description	Current Budget	General	Grant	SRV Reserve	Stormwater Levy Reserve	Town Centre Reserve	Total 23/24	Report Comments
MPGOV2401	<b>Legislative Compliance Program</b> Development and implementation of electronic processes and structure to ensure that legislative requirements are complied with and integrated into the daily operations of Council. <i>Year 3 of a 4 year project</i>	2,000	(2,000)					-	This is a multi-year project with key milestones achieved. It is proposed that the remaining funds of \$2,000 from General fund be reallocated into MPGOV2501 in the 2024-2025 Operational Plan.
MPICT2312	<b>IT Systems Upgrade and Renewal</b> 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.	119,865	(109,859)					10,006	This is a multi-year project, with key milestones achieved including system (Authority) implementation the testing phase and finalisation of system patching. It is proposed that the remaining budget of \$109,859 from General fund be reallocated into the 2024-2025 Operational Plan - MPICT2512.
MPICT2409	<b>Oracle Database upgrade</b> Oracle database version upgrade required to maintain support.	40,000	(28,348)					11,652	This is a multi-year project, with key milestone achieved including tracking core systems and databases to ensure they remain in supported configuration. It is proposed that the remaining budget of \$28,348 from General fund be reallocated into 2024-2025 Operational Plan - MPICT2509.
MPICT2420	<b>Upgrade Audio Visual Equipment in Meeting Rooms</b> Upgrade audio visual equipment in meeting rooms (Rooms 1, 2, 4, 5, 7, 8, 10, 11, Human Resource and City Manager's Conference Rooms) to provide teleconferencing tools utilising Microsoft teams and providing Zoom as an option.	45,000	(12,262)					32,738	This is a multi-year project, with key milestones achieved including upgrades to room 7, 8, 10, 11 and Human Resource. It is proposed that the remaining budget of \$12,262 from General fund be reallocated into the 2024-2025 Operational Plan - MPICT2520.
MPICT2421	<b>Windows Servers (Nutanix) Upgrade (license)</b> Upgrade of the Nutanix server licensing as required for ongoing maintenance of the server platform. The upgrade will also enable new features of the software, providing Synchronous system replication and applications management.	50,000	(50,000)					-	This is a multi-year project, with key milestone achieved including detailed scoped and designed. This project will ensure storage, backup and DR is maintained as we replace systems with new technologies. It is proposed that the remaining budget of \$50,000 from General fund be reallocated into MPICT2521 as part of the 2024-2025 Operational Plan.
MPICT2422	<b>Renew Telephone system - handsets</b> Replacement of 490 phone handsets over two years in line with the upgrade from Skype for Business to Microsoft Teams.	110,250	(45,325)					64,925	This is a multi-year project, with key milestones achieved including detailed scope and design. It is proposed that the remaining budget of \$45,325 from General fund be reallocated into the 2024-2025 Operational Plan - MPICT2522
MPLTM2406	<b>City Wide Installation</b> City wide installation of new edge and centre line marking based on new requests.	100,000	(100,000)					-	The project has been completed. It is proposed to merge this project and its associated \$100,000 budget from the General fund with MPLTM2413 Signs and Lines to implement new line marking throughout the city.
MPRR24122	<b>Railway Parade</b> From Bartley Street To Pevensey Street Repair pavement failures and resurfacing with hot mix asphalt (170m)	89,168	(63,054)					26,114	This is a multi-year project with key milestones achieved including detailed design and procurement package. It is proposed that the remaining funds of \$63,054 from General fund be reallocated into MPRR24122* (Year 2 of Railway Parade - Construction) in the 2024-2025 Operational Plan.
MPRR2487	<b>Koonoona Ave</b> From Karella Avenue To Kirrang Avenue Repair pavement failures and resurfacing with hot mix asphalt (196m)	20,000	(5,958)					14,042	This is a multi-year project, with key milestones achieved, including the awarding of the contract. It is proposed that the remaining funds of \$5,958 from General fund be reallocated into the second year of the project (MPRR2487*) in the 2024-2025 Operational Plan.
MPSL2401	<b>Street Light Upgrade</b> Upgrade of street lights at various locations after investigation warrants.	20,000	(15,960)					4,040	This is a multi-year project with design milestones completed. It is proposed that the remaining funds of \$15,960 from General fund be reallocated into MPSL2401 in the 2024-2025 Operational Plan.
MPVOS2434	<b>Fairfield Tennis Lighting</b> Improve lighting conditions in response to community feedback.	180,000			(180,000)			-	This is a multi-year project with key milestones achieved including a review of pole suitability to improved lighting luminaires and procurement. It is proposed that remaining funds of \$180,000 from SRV Reserve be reallocated into MPVOS2434* Yr 2 Fairfield Tennis Lighting in the 2024-2025 Operational Plan.
SP24632	<b>Repainting Traffic Islands</b> Repaint traffic islands to improve road visibility and safety.	60,000	(60,000)					-	Project completed. It is proposed to merge this project and its \$60,000 budget from the General Fund with MPLTM2413 Signs and Lines to implement new line marking throughout the city.
		<b>1,973,329</b>	<b>(851,969)</b>	<b>(270,205)</b>	<b>(205,764)</b>	<b>(32,951)</b>	<b>(109,304)</b>	<b>503,136</b>	

TABLE 10: SERVICE BUDGET ADJUSTMENTS – BUDGET CORRECTIONS AND ALIGNMENT

PROJECT ID	SERVICE DESCRIPTION	INCOME ADJUSTMENT (\$)	EXPENSE ADJUSTMENT (\$)	REPORT COMMENTS
Service Budget	Coordinate Donation Funds Mayoral Community Benefit Fund	47,097		Budget adjustment

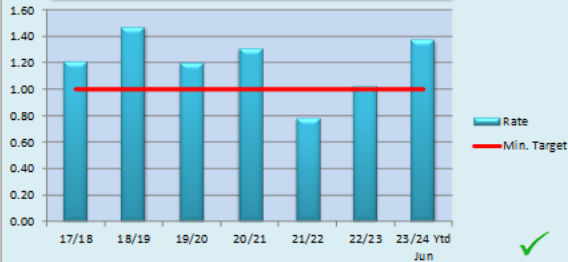
**Item 6. Key Performance Indicators Budget review**

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.

<p><b>1. Operating Surplus/(Deficit) Ratio</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Surplus</th> </tr> </thead> <tbody> <tr><td>17/18</td><td>8.2%</td></tr> <tr><td>18/19</td><td>9.0%</td></tr> <tr><td>19/20</td><td>3.2%</td></tr> <tr><td>20/21</td><td>3.2%</td></tr> <tr><td>21/22</td><td>7.2%</td></tr> <tr><td>22/23</td><td>2.8%</td></tr> <tr><td>23/24 Ytd Jun</td><td>3.2%</td></tr> </tbody> </table> <p>✓</p>	Year	Surplus	17/18	8.2%	18/19	9.0%	19/20	3.2%	20/21	3.2%	21/22	7.2%	22/23	2.8%	23/24 Ytd Jun	3.2%	<p>This ratio measures Council's achievement of containing operating expenditure within operating revenue.</p> <p>Comment:</p> <p>Council's operating performance ratio continues to be well above the benchmark set by Local Government Code of Accounting Practice and Financial Reporting which is 0.00.</p>
Year	Surplus																
17/18	8.2%																
18/19	9.0%																
19/20	3.2%																
20/21	3.2%																
21/22	7.2%																
22/23	2.8%																
23/24 Ytd Jun	3.2%																
<p><b>2. Gearing Ratio (Net Financial Liabilities)</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio</th> </tr> </thead> <tbody> <tr><td>17/18</td><td>0.5%</td></tr> <tr><td>18/19</td><td>0.5%</td></tr> <tr><td>19/20</td><td>0.5%</td></tr> <tr><td>20/21</td><td>0.5%</td></tr> <tr><td>21/22</td><td>0.5%</td></tr> <tr><td>22/23</td><td>0.5%</td></tr> <tr><td>23/24 Ytd Jun</td><td>0.5%</td></tr> </tbody> </table> <p>✓</p>	Year	Ratio	17/18	0.5%	18/19	0.5%	19/20	0.5%	20/21	0.5%	21/22	0.5%	22/23	0.5%	23/24 Ytd Jun	0.5%	<p>Council looks to increase its gearing by taking opportunities to fund its capital purchases (new and replacement) and capital renewals through loan borrowings subject to maintenance of operating surpluses.</p> <p>Comment:</p> <p>Financial liabilities are less than the cash available to cover them (a strong cash position).</p>
Year	Ratio																
17/18	0.5%																
18/19	0.5%																
19/20	0.5%																
20/21	0.5%																
21/22	0.5%																
22/23	0.5%																
23/24 Ytd Jun	0.5%																
<p><b>3. Net Interest Cover Ratio</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Ratio</th> </tr> </thead> <tbody> <tr><td>17/18</td><td>98%</td></tr> <tr><td>18/19</td><td>98%</td></tr> <tr><td>19/20</td><td>98%</td></tr> <tr><td>20/21</td><td>98%</td></tr> <tr><td>21/22</td><td>98%</td></tr> <tr><td>22/23</td><td>98%</td></tr> <tr><td>23/24 Ytd Jun</td><td>98%</td></tr> </tbody> </table> <p>✓</p>	Year	Ratio	17/18	98%	18/19	98%	19/20	98%	20/21	98%	21/22	98%	22/23	98%	23/24 Ytd Jun	98%	<p>Increases in debt burden will be considered provided it does not result in an operating deficit.</p> <p>Comment:</p> <p>Council is a net lender.</p>
Year	Ratio																
17/18	98%																
18/19	98%																
19/20	98%																
20/21	98%																
21/22	98%																
22/23	98%																
23/24 Ytd Jun	98%																
<p><b>4. Debt Service Ratio</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Times Cover</th> </tr> </thead> <tbody> <tr><td>17/18</td><td>120</td></tr> <tr><td>18/19</td><td>180</td></tr> <tr><td>19/20</td><td>50</td></tr> <tr><td>20/21</td><td>30</td></tr> <tr><td>21/22</td><td>45</td></tr> <tr><td>22/23</td><td>25</td></tr> <tr><td>23/24 Ytd Jun</td><td>35</td></tr> </tbody> </table> <p>✓</p>	Year	Times Cover	17/18	120	18/19	180	19/20	50	20/21	30	21/22	45	22/23	25	23/24 Ytd Jun	35	<p>This ratio measures the availability of operating cash to service debt including interest, principal and lease payments</p> <p>Comment:</p> <p>Council's debt service ratio is in a strong position and it significantly exceeds the benchmark of 2. Council has very minimal debt and has sufficient funds to meet its obligations</p>
Year	Times Cover																
17/18	120																
18/19	180																
19/20	50																
20/21	30																
21/22	45																
22/23	25																
23/24 Ytd Jun	35																



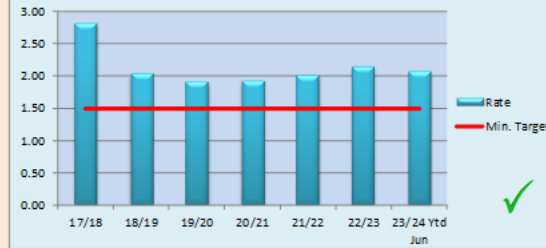
### 5. Infrastructure Asset Renew/Replace



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

The ratio indicates that Council's renewal rate is above target against the benchmark of 100% set by the Local Government Code of Accounting Practice and Financial Reporting. This means council is funding sufficiently to renew its assets and keep them at a satisfactory service level.

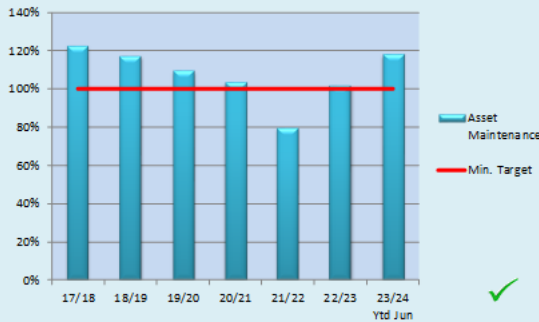
### 6. Unrestricted Current Ratio



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

Council's unrestricted current ratio is 2.07 compared to the benchmark set by Local Government Code of Accounting Practice and Financial Reporting which is 1.50. Council has consistently maintained this ratio above the benchmark and has sufficient liquid funds to meet its obligations.

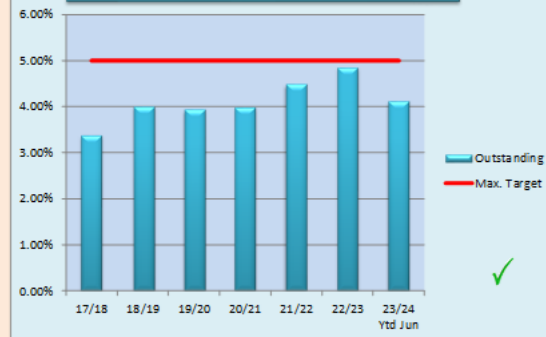
### 7. Asset Maintenance Required



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

Council's asset maintenance ratio is 118% which is higher than the benchmark set by Local Government Code of Accounting Practice and Financials of 100%. This indicates that council is funding adequately in asset maintenance to minimise any infrastructure maintenance backlog.

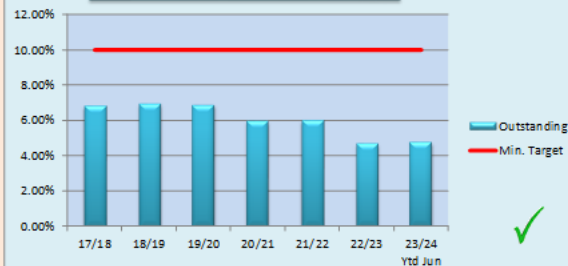
### 8. Outstanding Rates, Charges & Fees



Compares the outstanding rates, charges and fees against total rates charges and fees annual income

Outstanding rates, charges and fees are 4.11% which is within the benchmark set by Local Government Code of Accounting Practice and Financial Reporting which is 5.00%. There has been a slight deterioration in the ratio compared to prior years due to challenging business conditions, but this is being proactively managed. Council has consistently maintained this ratio within the benchmark which shows that debt management processes are working well.

### 9. Other Debtors Outstanding



Compares the outstanding Other Debtors against total invoices raised

Outstanding Other Debtors are below the benchmark set by Local Government Code of Accounting Practice of 10%. The ratio as at June 2024 shows an improvement compared to the same period last year and is still well within the OLG benchmarks. Over due debtors are being continually monitored and investigated.

Overall, the ratios point to strong results for Council, which is the product of operating surplus' and a strong cash position. Council continues to invest in its assets by prioritising and ensuring maintenance is maintained to at least the minimal requirements, and ensuring the level achieves and enhances the useful life of the assets.

**Item 7. Contracts and Other Expenses Budget Review**

**7 a. Contracts Budget Review**

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 30 June 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
Haskoning Australia Pty Ltd	Consulting Services	\$ 269,006.10
<b>Grand Total</b>		<b>269,006.10</b>

## 7 b. Complying contracts with vendors not sourced through tender

The Local Government Act stipulates circumstances where contracts greater than \$250,000 are not required to comply with the legislated tendering requirements (contracts established under Local Government Procurement and Procurement Australia agreements). Council utilises contracts from these sources where appropriate. For transparency, detailed below are those contracts established in this manner (with expenditure exceeding \$250,000) for the quarter ended 30 June 2024:

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
CK RECRUITMENT PTY LTD	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4) -	\$ 220,000.00
CK RECRUITMENT PTY LTD	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4) -	\$ 160,000.00
CK RECRUITMENT PTY LTD	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4) -	\$ 220,000.00
CK RECRUITMENT PTY LTD	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4) -	\$ 160,000.00
IVORY GROUP PTY LTD	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4)	\$ 82,000.00
LOGO MANAGEMENT (AUST) PTY LTD	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4)	\$ 70,252.00
RANDSTAD PTY LIMITED	Temporary Labour Hire	HR – Perm, Temp Placements & Services (LGP808-4) - Local Government Procurement and IT&C Products, Services & Consulting (LGP115-2) - Local Government Procurement	\$ 105,000.00
ASCO GROUP (AUST) PTY LTD	Shade Shelters	Playground, Open Space, Infrastructure (LGP308-3) - Local Government Procurement	\$ 111,302.25
COURT CRAFT (AUST) PTY LTD	Playground	Playground, Open Space, Infrastructure (LGP308-3)	\$ 74,400.00
<b>Grand Total</b>			<b>1,202,945.25</b>

### 7 c. Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 30 June 2024.

Supplier	Description of Services	Total Cost Including GST
Specialised Pavement Services Pty Ltd	Sweeper	\$ 200,000.00
Progressive Risk Management	Consultancy	\$ 87,247.00
Conquest Software Pty Ltd	ICT	\$ 105,354.00
<b>Grand Total</b>		<b>392,601.00</b>

**7 d. Other Expenses Budget Review**

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 30 June, 2024		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$1,468,565	Y
Legal Fees	\$621,886	Y