

JUL TO SEP 2024

# QUARTERLY REPORT

OUTLINING PROGRESS ON  
THE 2024-2025  
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.

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## SECTION 1

### PURPOSE OF THIS REPORT

Fairfield City Council's July to September 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 2024-2025 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 July to September 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 2024-2025 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 2024-2025 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 July to September 2024 quarter presents an overview of the performance of the Council in alignment with the 2022/23-2025/26 Delivery Program and the 2024-2025 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 3 months ended 30 September 2024, Council generated a net operating surplus (before capital grants and contributions) of \$0.28m, significantly surpassing the budgeted figure of a deficit of \$5.51m. The better than budget result is primarily due to savings in employee costs, below budget depreciation expense on infrastructure assets because Council's proactive maintenance program has extended the useful life of its assets, savings in consultancy costs due to delayed commencement of projects, and above budget interest income. 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.

The small surplus for the first quarter takes into account the cost of conducting the Local Government Elections on 14 September 2024 (>\$1.2 million), which takes place every 4 years.

Council is working hard to deliver services to the community and remain financially sustainable through revenue growth and effective cost management, but it also recognises the important role that it plays in supporting the community. Therefore, it has actively worked to deliver community activities in a safe and coordinated approach and to upgrade public spaces. This has included hosting the popular Cabramatta Moon Festival at Cabramatta Town Centre, the National Tree Day at Baragoola Reserve, Canley Heights, 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 2024, and achieving all of the Office of Local Government financial benchmarks for this period.

In summary, the report highlights the Council's exceptional financial performance, resilience, and commitment to both financial sustainability and achieving the community needs and aspiration as specified in the 2024-2025 Operational Plan. Additional information on council's financial performance for the three months ended September 30, 2024 has been included in this report under Section 4 - Quarterly Budget Review Statement.

## Key Highlights during the Quarter

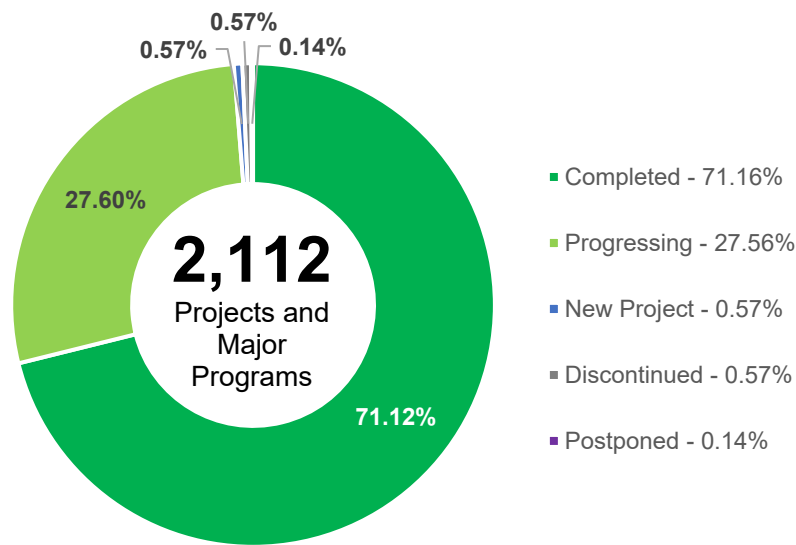
- Hosted the popular annual Cabramatta Moon Festival at Cabramatta Town Centre, attracting 80,000 community members who enjoyed lion dancing, musical performances, food and market stalls, and carnival rides.
- Completed the Super Park Funday events across various parks, including Fairfield Adventure Park, Koonoona Park, Deerbush Park, Fairfield Heights Park, Bareena Park, and Bonnyrigg Town Centre Park, bringing together 5,100 community members. Families enjoyed activities like jumping castles, face painting, petting zoos, and treats for the kids, fostering community connections in a fun, outdoor environment.
- Hosted the NAIDOC Family Fun Day at Fairfield Showground in partnership with the Fairfield Engaging Families of Aboriginal Heritage working group. The event attracted over 2,000 participants who celebrated Aboriginal and Torres Strait Islander cultures, histories, and achievements. A total of 60 stallholders from local organisations, including Gandangara Local Aboriginal Land Council, KARI Ltd, Guntawang Aboriginal Resources, and New South Wales Aboriginal Land Council, contributed to the vibrant community gathering.
- Delivered the first “Lunch & Learn” session at Fairfield City HQ, supporting 6 single mums in their first year of the program, with new business ventures spanning crafts, pet services, events, wellness, and hospitality.
- Hosted the ‘Come and Try’ Inclusive Community Sports Day at Fairfield Youth and Community Centre in partnership with Freedom Solutions Australia. The event welcomed 150 attendees, including people with disabilities, their families, and carers, offering them the chance to engage in sports and activities in a supportive environment. Participants enjoyed activities like martial arts, personal fitness, Boccia, multisport, dance, and 11 specialty bikes, all led by local facilitators.
- Hosted the Annual Spring Clean Drop Off Day at the Fairfield Showground, attracting 1,231 community members. The event collected 70 tonnes of bulk waste, 10 tonnes of metal, 13 tonnes of green waste, 11 tonnes of e-waste, and 247 mattresses. Council successfully recycled 38% of the materials, saving 1,633 cubic metres of landfill space.
- Hosted National Tree Day at Baragoola Reserve, Canley Heights, with 155 community members planting 8,000 trees and shrubs, which were all propagated by volunteers from the Fairfield Community Nursery. The event brought together families and local groups, including the 1st Canley Heights Scout Group, Sri Sathya Sai Global Council Australia, Bonnyrigg Men’s Shed, and Fairfield Community Nursery Volunteers, offering activities like face painting for children. This initiative not only strengthened the creek bank and provided habitat for local wildlife but also helped reduce urban heat by expanding the canopy along the important green corridor of Orphan School Creek.
- Donated a total of \$6,300 to 16 deserving recipients through the Mayoral Donations Fund (\$2,200), Mayoral Scholarship Fund (\$3,300), and Mayoral Community Benefit Fund (\$1,000), supporting initiatives such as participation in the International Powerlifting Federation (IPF) World Powerlifting Championships, the Armenian Relief Society Arax Chapter’s social activities, and the Canley Vale Public School Parents and Citizens Association’s Community Day event.
- Built new multi-purpose sports courts at Terone Park, designed for both basketball and futsal, complete with lighting installation.
- Renewed playgrounds at Rosford Park, Adams Park, Macarthur Park, Cawarra Park, and Busby Park, featuring new signage and equipment such as swings, climbing structures, and seesaws.
- Installed a raised pedestrian footpath link at Dutton Lane Car Park, complete with an awning and fencing for enhanced pedestrian safety.
- Installed sand slit drainage at the Fairfield Showground AFL field, significantly improving drainage and boosting the field’s accessibility for the community.

## 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**

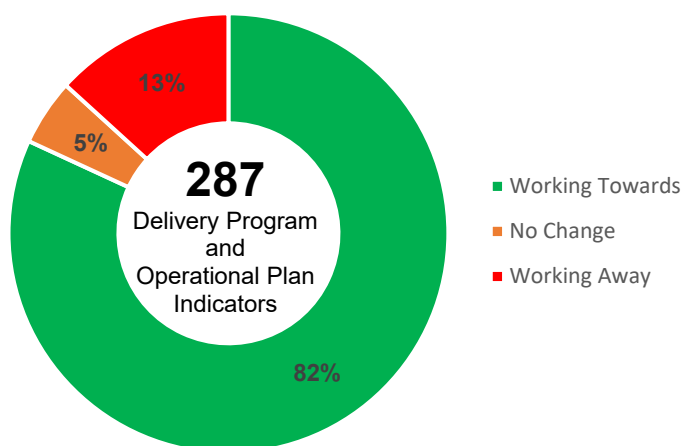
Of the 2,112 projects identified in the 2022/23-2025/26 Delivery Program, 71.12% are completed, 27.60% are progressing, 0.57% are discontinued, 0.57% are to be introduced, and 0.14% of projects have been postponed to a future Delivery Program. Overall, Council is progressing well with the implementation 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 July to September 2024 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 82% of its indicators demonstrating that Council is working towards the Community's Vision. The 13% of indicators working away from achieving the community's vision is due to a shortage in staff, as well as Council being in caretaker mode due to the Local Government elections. A total of 5% of indicators had no change.

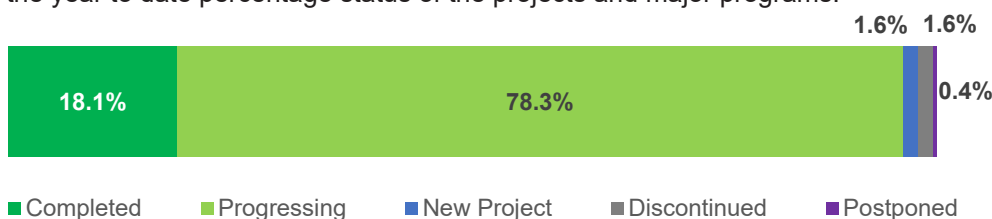


**Figure 3: Overall performance of Council's indicators for the Quarter**

## 2024-2025 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2024-2025 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, introduced, discontinued, and postponed projects or those that had a budget and / or scope change.

Over the 3 months from July to September 2024, 135 projects and major programs have been completed, with 583 progressing, 12 projects to be discontinued, 12 projects to be introduced (of which 3 projects were identified through previous Council Reports), and 3 projects to be postponed 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 2024-2025 Operational Plan**

Categories	Completed	Progressing	New Projects	Discontinued	Postponed
Asset Renewal	106	307	1	-	-
Building and Facility Improvements	5	53	5	3	-
Business Improvements	1	35	-	2	1
Disability Inclusion Improvements	-	9	-	-	-
Environment and Sustainability	1	6	-	-	-
Flood Mitigation	2	29	-	3	2
New Footpath Construction	5	17	-	-	-
Open Space Renewal	5	26	-	1	-
Parks, Sportsfields and Playground Improvements	3	10	1	1	-
Street Beautification and Gardens	-	7	-	-	-
Town Centre Improvements	2	21	1	-	-
Traffic Improvement and Pedestrian Safety	5	32	-	2	-
Other	-	31	4	-	-
<b>Grand Total</b>	<b>135</b>	<b>583</b>	<b>12</b>	<b>12</b>	<b>3</b>



## **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 2024-2025 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**.

The extension of some SRV projects beyond the agreed 10-year timeframe is considered reasonable given the delays and conflicting priorities caused by COVID-19 and the importance of fulfilling the requirements of key infrastructure grants within strict delivery timeframes.

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**

- Completed the Super Park Funday events across various parks, including Fairfield Adventure Park, Koonoona Park, Deerbush Park, Fairfield Heights Park, Bareena Park, and Bonnyrigg Town Centre Park, bringing together 5,100 community members. Families enjoyed activities like jumping castles, face painting, petting zoos, and treats for the kids, fostering community connections in a fun, outdoor environment.
- Hosted the NAIDOC Family Fun Day at Fairfield Showground in partnership with the Fairfield Engaging Families of Aboriginal Heritage working group. The event attracted over 2,000 participants who celebrated Aboriginal and Torres Strait Islander cultures, histories, and achievements. A total of 60 stallholders from local organisations, including Gandangara Local Aboriginal Land Council, KARI Ltd, Guntawang Aboriginal Resources, and New South Wales Aboriginal Land Council, contributed to the vibrant community gathering.
- Hosted the 'Come and Try' Inclusive Community Sports Day at Fairfield Youth and Community Centre in partnership with Freedom Solutions Australia. The event welcomed 150 attendees, including people with disabilities, their families, and carers, offering them the chance to engage in sports and activities in a supportive environment. Participants enjoyed activities like martial arts, personal fitness, Boccia, multisport, dance, and 11 specialty bikes, all led by local facilitators.
- Presented on "The Role of Promoting Health Equity in Fairfield City" at the Public Health Association of Australia Conference in Perth. The session showcased cross-government collaborations, focusing on the Fairfield Health Partnership and Fairfield City Health Alliance, their foundational elements for success, and the positive outcomes achieved across Fairfield City over the past 30 years.
- Secured donations of 100 bicycles and spare parts through the Western Sydney Cycling Network (WSCN). As result of these donations, a total of 72 bikes were recycled, and 145 bicycles were sold to the community. WSCN volunteers dedicated over 980 hours to recycling bikes and supporting local residents.

- Hosted 39 community bike rides with a total of 312 participants, including trishaw rides specially designed for individuals with accessibility needs.
- Continued to hold free Zumba classes at Wetherill Park Community Centre to help residents stay fit and healthy.
- Welcomed 431 new Australian citizenship recipients.
- Attracted 4,602 visitors to the Fairfield City Museum and Gallery, featuring exhibitions like “Knowing Beyond”, a solo show by local artist Khaled Sabsabi, and “Villawood: Between Hope and Hopelessness”, an exploration of Villawood’s complex history of urbanisation, migration, and detention.
- Received 263,027 visits to Fairfield City’s Leisure Centres.
- Provided a total of \$160,590 in subsidies to the community, by offering 9,702 free senior entries and 11,710 free entries for residents with a Disability Pension or pension card.
- Attracted 146,952 visits to Fairfield City Open Libraries, which hosted 971 library programs such as Auslan Storytime, The Art of Sampling, and a Digital Escape Room.
- Received 180,151 unique visits to Council’s website.
- Received 193,522 visits to Fairfield Showground, enjoying the Fairfield Markets, Pickers Bazaar, and function rooms.
- Grew Council’s total social media following to 35,928 across Facebook, Instagram, and LinkedIn, keeping the community informed with updates on our services.
- Achieved a 97% utilisation rate at Council’s Early Education and Care Services. Council provided almost 540 places per day across its services.
- Provided 1,694 hours of face to face and 27 hours of telehealth therapy sessions by the Fairstart Early Intervention team.
- Hosted 12 senior programs and events, including Senior’s Network meetings, the Aged Care Volunteer Visitor Scheme, Abuse and Coercive Control Presentation, Bank Scam Awareness, Financial Wellbeing for Women, and the Dying to Know Day Expo.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 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	\$-	✓	Super Park Fundays events were held at various parks, including Fairfield Adventure Park, Koonoona Park, Deerbush Park, Fairfield Heights Park, Bareena Park, and Bonnyrigg Town Centre Park, bringing together 5,100 community members. Families enjoyed outdoor activities such as jumping castles, face painting, petting zoos, and mini treats for the kids. The events provided an opportunity for the community to connect and unwind in a lively, outdoor setting.
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. <i>Year 2 of a 2 year project</i>	Manager Children and Family Services	\$110,000	✗\$	This project is a duplicate of the grant funded project IN251015-8, which is at the same location. Therefore, it is proposed to discontinue this project and return \$80,000 to General fund.
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 City Assets	\$4,378	✓	Works completed including the installation of sand slit drainage on the AFL field at the Fairfield Showground to improve drainage.
IN251025	<b>Water Bore – Fairfield Showground Alternate Water Supply</b> Construct alternate water supply access with bore and base, pump and control, metering, and head works.	Manager Showground, Leisure Centres and Golf Course	\$-	+	It is proposed to introduce a new project to provide bore water access for the Fairfield Showground and Golf Course, aiming to enhance cost efficiency and lower the Council's overall water expenses.
IN251032	<b>Golf Course Master Plan</b> Develop a Golf Course Master Plan.	Manager Showground, Leisure Centres and Golf Course	\$-	+	It is proposed to introduce a new project to develop a masterplan for the Golf Course.
IN251178	<b>Todo: A Contemporary Latin American Festival</b> Deliver a youth community and cultural project focused on engaging with young people from a Latin American background event which will form part of the FCMG Festivals exhibition and featuring performing artists and musicians.	Manager Libraries and Museum	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$12,000 from Grant funds, following the successful ClubGrant application to support a Latin American festival in Fairfield City.
IN251180	<b>Mobile Library Van Outlet</b> Install a main electric power pole in the lockable carpark of the Tasman Parade Early Learning Centre to recharge the mobile library van's secondary battery.	Manager City Assets	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$14,500 from General fund to install an outlet for charging the Mobile Library Van's secondary battery.
IN251186	<b>Masterplan for Fairfield Leisure Centre</b> Finalise the Fairfield Leisure Centre Master Plan.	Manager Showground, Leisure Centres and Golf Course	\$-	+	It is proposed to introduce a new project to develop a masterplan for the Fairfield Leisure Centre.
IN251187	<b>Community Enforcement Devices</b> Procure PIN force devices to assist with community compliance.	Manager Community Regulatory Services	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$45,000 from General fund for the procurement of PIN force devices to assist with community compliance.

✓ 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	24/25 Budget	Status	Comments
IN25967	<b>Dyurali Community Garden at The Hub@Bonnyrigg</b> Enhance the Dyurali Community Garden with on-site shed, greenhouse and a sheltered workspace for community gardeners.	Manager Social Planning and Community Development	\$75,000	+\$	It was adopted at the May 2024 Council Meeting, Services Supplementary Report, Item 62, to introduce a new project and allocate \$75,000 in Grant funds offered by the Department of Planning, Housing and Infrastructure to enhance the Dyurali Community Garden at The Hub@Bonnyrigg.
MPLS2502	<b>Whitlam Library Ground Floor Reading Room Furniture</b> Shelving and painting upgrade. <i>Note: Council will seek grant funding for this project.</i>	Manager Libraries and Museum	\$200,000	✓	Works completed including shelving and painting renewal at the Whitlam Library.

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

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

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

### Key Trends

● Working towards the community's goals

● No change

● Working away from the community's goals

## 2024-2025 OPERATIONAL PLAN INDICATORS

Services	Indicator measure	Result
<b>Children and Family Services</b>	% Utilisation rate for childcare and long day care service	97%
	# Sessions delivered by Fairstart	1,721
	# Family Day Care registered educators	35
	% Compliance visits undertaken for Family Day Care	100%
	# Children with additional learning needs enrolled at Early Childhood Education Centre service	100
<b>Communications and Marketing</b>	# New citizenship recipients	431
	# Publications produced	8
	# Graphic design and printing jobs completed on time	649
	# Total social media followers	35,298
	# Unique visits to website	180,151
	# Total visits to website	194,684
	% Printing jobs completed within agreed timeframe	100%
<b>Community Compliance</b>	# Cats and dogs impounded	75
	# Cats and dogs returned/rehoused	44
	# Community compliance education programs	Nil
<b>Community Facilities</b>	# Community buses bookings	8
	# Community Centres/Halls bookings	2,235
	# Sportsfields bookings	3,283
	# Futsal bookings	506
	# Tennis courts bookings	2,290
<b>Leisure Centres</b>	# Average number of reportable safety incidents at each leisure centre	5
	# Visits at aquatic and dry recreation at leisure centres	263,027
	% Water quality compliance with health regulations	100%
	# Health and wellbeing programs delivered at leisure centres	10
<b>Library Services</b>	# Visits to Fairfield City Open Libraries	146,953
	# Active library memberships	150,607
	# Library programs delivered	971
	# People attending Library Programs	10,617
<b>Museum and Gallery</b>	# Visitors to the Museum	4,602
	# Exhibitions held	2
<b>Showground and Golf Course</b>	# Visitors to the Showground	193,522
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	80.3%
	# Rounds of golf	3,852
<b>Social Planning and Community Development</b>	# Cultural and community events or activities delivered and supported by Council	16
	\$ Grant funds received to deliver services and programs	\$91,040
	# People accessing Community Profile website	1,807
	# Health programs and activities provided	31
	# Initiatives to promote community safety	2
	# Capacity building programs or skills development opportunities delivered	7
	# Youth programs and events delivered	1
	# Senior programs and events delivered	12
# Initiatives that promote accessibility and inclusion	19	

## THEME 2: PLACES AND INFRASTRUCTURE

Places and Infrastructure are the buildings, facilities, open space, town centres, roads, footpaths, public transport and all other built structures that the community use to meet their day to day and future needs. Place is more than just a location. It is about strengthening the connection between the community and a public space by preserving, restoring, and improving the historic character through place making. The availability of places and infrastructure in the community enables services to be provided and therefore contributes to the wellbeing of the community. The quality of places and infrastructure create a first impression for visitors to the City and helps shape the pride the community takes in their area.

### Key Highlights

- Built new multi-purpose sports courts at Terone Park, designed for both basketball and futsal, complete with lighting installation.
- Completed renewal works to the Fairfield Leisure Centre 25m pool roof as well as renewal of the structural steel frame.
- Renewed playgrounds at Rosford Park, Adams Park, Macarthur Park, Cawarra Park, and Busby Park, featuring new signage and equipment such as swings, climbing structures, and seesaws.
- Installed a raised pedestrian footpath link at Dutton Lane Car Park, complete with an awning and fencing for enhanced pedestrian safety.
- Installed sand slit drainage at the Fairfield Showground AFL field, significantly improving drainage and boosting the field's accessibility for the community.
- Renewed traffic facilities by replacing speed humps on Ferngrove Road, Canley Heights; Campbell Street, Fairfield East; James Street, Fairfield East; and Veron Street, Fairfield East.
- Repaired and resurfaced the asphalt at Barbara Street (Kenyon Street) Car Park.
- Installed safety barriers to Sackville Street Bridge.
- Renewed over 7km of roads throughout the City.
- Renewed over 1.6km of kerbs and gutters throughout the City.
- Renewed over 1.7km of footpaths throughout the City.
- Constructed 1.1km of new footpaths throughout the City.
- Completed designs for King Park and Knight Park amenities buildings.
- Undertook 41 instances of graffiti removal on Council properties.



## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
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.	Manager Major Projects and Planning	\$216,853	✓	Works completed.
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	\$110,524	✓	Multi-use courts have been installed with lighting and are now ready for public use.
IN251179	<b>Horsley Park Shelter</b> Construct shelter with table and seating.	Manager City Assets	\$-	+\$	It was adopted at the July Council Meeting, Services Committee, Item 81 to introduce a new project and allocate \$12,000 in Grant funds from NSW Premier's Department's Local Small Commitments Allocation for the construction of the Horsley Park shelter with table and seating.
IN251185	<b>Ventilation and Mechanical Extraction System Upgrade - Mechanical Workshop Welding Bay</b> Installation of mechanical ventilation in Mechanical Workshop Welding Bay and purchase of local extraction ventilation apparatus for the extraction of welding fumes to meet updated Workplace Exposure Standards.	Manager Infrastructure Construction and Maintenance	\$-	+\$	It is proposed to introduce a new project and allocate a budget of \$40,000 from General fund to upgrade the Mechanical Workshop welding bay to current standards.
IN25796	<b>Water Bubbler Program</b> Provide quality water bubbler infrastructure for the community throughout Fairfield City. The two locations for this year are Bosnjak Park and Lalich Park.	Manager City Assets	\$30,000	→▲	An expansion of the project scope is proposed to include an additional location at Bonnyrigg Town Centre Park. This is to facilitate the installation of a Sydney Water co-branded water refill station received as part of a grant.
IN25865	<b>Community Facility Tables and Chairs</b> Deliver new tables and chairs for a Community Facility (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Location this year is Wetherill Park Community Centre.	Manager City Assets	\$60,000	→▲	It is proposed to amend the scope and description of this project from 'tables and chairs' to 'furniture' to align with the requirements of Wetherill Park Community Hall as identified by internal stakeholders.
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	\$1,096,453	→\$▲	A budget increase of \$1,622,000 from Development Contributions is proposed to support expanded remediation work needed to address site contamination and flooding impacts.
SP25747	<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	Manager Major Projects and Planning	\$2,618,015	✕\$	It is proposed to discontinue this project and reallocate the budget of \$2,618,015 from Grant funds to SP24747 to improve project delivery and cost efficiencies.

✓ 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	24/25 Budget	Status	Comments
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	\$115,172	➔\$ ▲	It is proposed to increase the budget by \$2,286,420 from Grant funds, which is being reallocated from SP25760 to improve project delivery and cost efficiencies. Additionally, a budget increase of \$400,000 from Development Contributions is proposed to address scope expansion, which includes remediating contamination and addition of park fencing.
SP25760	<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	\$2,286,420	✕\$	It is proposed to discontinue this project and consolidate the budget of \$2,286,420 from Grant funds into SP24760 to enhance delivery efficiencies.
SP25913	<b>Fairfield Showground Entertainment Centre</b> Construction of the Fairfield Showground Entertainment Centre at Fairfield Showground.	Manager Major Projects and Planning	\$6,500,000	✕\$	It is proposed to discontinue this project and consolidate the budget of \$6,500,000 from Grant funds with SP24913 due to delivery efficiencies and contracts in place against this project.
MPBAR2311	<b>Building and Facilities Renewal Program</b> Cardwell Street Depot - Office Fit-Out Refurbishment to provide sufficient number of work stations to facilitate the relocation of work teams (Parks) from Admin to align with their operational location (Depot). <i>Year 2 of a 2 year project</i>	Manager City Assets	\$156,864	➔▲	It is proposed to amend the scope and description of this project to include parking requirements due to the relocation of work teams.
MPBAR2451	<b>Building and Facilities Renewal Program</b> Villawood Seniors Centre Hall - Stage 2 Improvements to stormwater drainage to address water retention issues. <i>Year 2 of a 2 year project</i>	Manager City Assets	\$20,000	➔\$ ▲	It is proposed to increase the scope and budget by \$120,000 from General fund, due to site assessment requiring drainage works and replacement of flooring.
MPBAR2484	<b>Building and Facilities Renewal Program</b> Sustainable Resources Centre Replace the staff lunchroom.	Manager City Assets	\$55,883	✓	Works completed with the Sustainable Resource Centre lunchroom installed.
MPBAR2558	<b>Building and Facilities Renewal Program</b> King Park - Townsville Road Amenity Building - Design Develop design for renewal of roof, gutters and down pipes, doors, windows, bathrooms, kitchen, ceilings, light, paint and electrical. <i>Year 1 of a 2 year project.</i> <i>Note: Council will apply for grant funding. If grant application is unsuccessful this project will not proceed.</i>	Manager City Assets	\$10,000	✓	Design works has been finalised.
MPBAR2570	<b>Building and Facilities Renewal Program</b> Knight Park - Amenity Buildings No. 3 - Design Develop design for renewal of roof, gutters and down pipes, doors, windows, bathrooms, kitchen, ceilings, light, paint and electrical. <i>Year 1 of a 2 year project.</i> <i>Note: Council will apply for grant funding. If grant application is unsuccessful this project will not proceed.</i>	Manager City Assets	\$10,000	✓	Design works has been finalised.

✓ 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	24/25 Budget	Status	Comments
MPBAR2591	<b>Building and Facilities Renewal Program</b> Administration Centre Roof Renewal - Stage 2 Renewal of Council's Administration Centre roof.	Manager City Assets	\$330,000	→▲ \$	The project timeline has been adjusted due to revisions in scope. It is proposed to phase the project across two financial years: Year 1 will focus on planning and design with an allocation of \$100,000 from the General fund, while Year 2 will cover construction with \$230,000 from the General fund.
MPVCBU2424	<b>Building and Facilities Renewal Program</b> Fairfield Leisure Centre - 25m Pool Roof, Stage 1 Design new roof over 25m pool, including replace roof sheeting and box gutter over reception area roof.	Manager City Assets	\$239,775	✓	Renewal works to 25m pool roof and renewal of structural steel frame have been completed.
MPVSG2464	<b>Building and Facilities Renewal Program</b> Brenan Park Tennis Amenity Building Renovate roof, doors, bathrooms, kitchen, ceilings, light, paint and electrical. <i>Year 2 of a 2 year project</i>	Manager City Assets	\$380,000	✕\$	It is proposed to discontinue this project and return \$380,000 to General fund as the Facilities Expression of Interest is still under review.
MPBP2506	<b>Blackspot Program</b> Broomfield Street and Longfield Street Installation of raised concrete island with "STOP" signs at the intersection.	Manager Built Systems	\$80,000	✕\$	Grant funding application for this project was unsuccessful, however the works are not necessary based on the available accident history data. As a result, it is proposed to discontinue the project and remove the \$80,000 budget from Grant funds.
MPCPR2403	<b>Car Park Renewal Program</b> Barbara Street (Kenyon Street) Car Park - Construction Repair failures and followed by asphalt resurfacing (1075m2) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$95,000	✓	Works completed.
MPFRP2506	<b>Footpath Renewal Program</b> Bywong Place Reserve - Bywong Place Reserve from cul-de-sac Bywong Place to Janali Avenue concrete walkway (30sqm)	Manager City Assets	\$7,000	✓	Works completed.
MPFRP2507	<b>Footpath Renewal Program</b> Childers Street - Right side from Noffs Place to Farrar Street (45m)	Manager City Assets	\$11,500	✓	Works completed.
MPFRP2508	<b>Footpath Renewal Program</b> Gregorace Place Reserve - Gregorace Place Reserve from Gregorace Place concrete walkway (60sqm)	Manager City Assets	\$12,800	✓	Works completed.
MPFRP2510	<b>Footpath Renewal Program</b> Kinumber Road - Right side from Kindee Avenue to Fagan Place (10m)	Manager City Assets	\$4,000	✓	Works completed.
MPFRP2511	<b>Footpath Renewal Program</b> Kingham Road - Right side from Brown Road to Cartwright Street (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP25116	<b>Footpath Renewal Program</b> Cherrybrook Close - Left side from Cherrybrook Road to cul-de-sac (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP25117	<b>Footpath Renewal Program</b> Hollywood Drive - Left side from Georges River Road to Hume Highway (40m)	Manager City Assets	\$12,200	✓	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	24/25 Budget	Status	Comments
MPFRP25118	<b>Footpath Renewal Program</b> The Knoll Road - Both sides from Silverwater Crescent to cul-de-sac (25m)	Manager City Assets	\$7,100	✓	Works completed.
MPFRP2512	<b>Footpath Renewal Program</b> Thesiger Road - Left side from Corry Street to Kempt Street (65m)	Manager City Assets	\$20,000	✓	Works completed.
MPFRP25121	<b>Footpath Renewal Program</b> David Street - Right side from Benjamin Road to Floyd Place (20m)	Manager City Assets	\$5,700	✓	Works completed.
MPFRP25122	<b>Footpath Renewal Program</b> Edna Avenue - Right side from Hemphill Avenue to Verona Avenue (70m)	Manager City Assets	\$20,000	✓	Works completed.
MPFRP25141	<b>Footpath Renewal Program</b> Enfield Close Reserve - Enfield Close to Flemington Street concrete walkway (25sqm)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP25180	<b>Footpath Renewal Program</b> Koonoona Avenue - Left side from The Horsley Drive to Kirrange Avenue (70m)	Manager City Assets	\$20,000	✓	Works completed.
MPFRP2549	<b>Footpath Renewal Program</b> Alick Street - Left side from Huie Street to Cabramatta Road West (30m)	Manager City Assets	\$10,200	✓	Works completed.
MPFRP2550	<b>Footpath Renewal Program</b> Boundary Lane - Right side from Broomfield Street to National Street (35m)	Manager City Assets	\$10,700	✓	Works completed.
MPFRP2551	<b>Footpath Renewal Program</b> Cherrybrook Road - Left side from The Ridge to Silverwater Crescent (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP2552	<b>Footpath Renewal Program</b> Concord Place - Right side from Flemington Street to cul-de-sac (30m)	Manager City Assets	\$10,200	✓	Works completed.
MPFRP2553	<b>Footpath Renewal Program</b> Edensor Road - Left side from Meadows Road to Humphries Road (45m)	Manager City Assets	\$11,500	✓	Works completed.
MPFRP2554	<b>Footpath Renewal Program</b> Flemington Street - Left side from Drummoyne Crescent to Concord Place (55m)	Manager City Assets	\$15,700	✓	Works completed.
MPFRP2555	<b>Footpath Renewal Program</b> Flemington Street - Both sides from Concord Place to Homebush Street (55m)	Manager City Assets	\$15,700	✓	Works completed.
MPFRP2557	<b>Footpath Renewal Program</b> Birchgrove Avenue Laneway - Laneway connecting Birchgrove Avenue and Barlow Crescent (120sqm)	Manager City Assets	\$23,000	✓	Works completed.
MPFRP2558	<b>Footpath Renewal Program</b> Stroker Street - Right side from Canley Vale Road to Ferngrove Road (45m)	Manager City Assets	\$15,000	✓	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	24/25 Budget	Status	Comments
MPFRP2559	<b>Footpath Renewal Program</b> Lansdowne Road - Right side from Mackenzie Street to Fraser Road (35m)	Manager City Assets	\$10,700	✓	Works completed.
MPFRP2561	<b>Footpath Renewal Program</b> Sandal Crescent - Left side from 187 Sandal Crescent to Carramar Avenue (10m)	Manager City Assets	\$4,000	✓	Works completed.
MPFRP2562	<b>Footpath Renewal Program</b> The Horsley Drive - Right side from Tangerine Street to Landon Street (150m)	Manager City Assets	\$38,000	✓	Works completed.
MPFRP2566	<b>Footpath Renewal Program</b> Angle Vale Road - Left side from Busby Avenue to Aramon Close (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP2567	<b>Footpath Renewal Program</b> Bates Place - Left side from Winton Avenue to cul-de-sac (30m)	Manager City Assets	\$10,200	✓	Works completed.
MPFRP2568	<b>Footpath Renewal Program</b> Bicane Close - Left side from Angle Vale Road to cul-de-sac (45m)	Manager City Assets	\$11,500	✓	Works completed.
MPFRP2569	<b>Footpath Renewal Program</b> Busby Avenue - Right side from Kapovic Street to O'Shea Close (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP2570	<b>Footpath Renewal Program</b> Bingham Place - Both sides from Winton Avenue to cul-de-sac (35m)	Manager City Assets	\$10,700	✓	Works completed.
MPFRP2571	<b>Footpath Renewal Program</b> Condello Crescent - Both sides from Duardo Street to Duardo Street (85m)	Manager City Assets	\$20,200	✓	Works completed.
MPFRP2574	<b>Footpath Renewal Program</b> Ernst Place - Left side from Whitlam Avenue to cul-de-sac (20m)	Manager City Assets	\$5,700	✓	Works completed.
MPFRP2575	<b>Footpath Renewal Program</b> Glen Elgin Crescent - Left side from Coonawarra Street to Arrawatta Close (105m)	Manager City Assets	\$25,000	✓	Works completed.
MPFRP2577	<b>Footpath Renewal Program</b> Keneally Crescent - Both sides from Eldershaw Road to Eldershaw Road (125m)	Manager City Assets	\$30,000	✓	Works completed.
MPFRP2578	<b>Footpath Renewal Program</b> Landy Close - Left side from Cuthbert Crescent to cul-de-sac (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP2579	<b>Footpath Renewal Program</b> Markovina Street - Left side from Edensor Road to Rosaki Close (15m)	Manager City Assets	\$4,300	✓	Works completed.
MPFRP2580	<b>Footpath Renewal Program</b> Morant Street - Right side from Tucker Place to Gwandalan Road (70m)	Manager City Assets	\$17,500	✓	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	24/25 Budget	Status	Comments
MPFRP2589	<b>Footpath Renewal Program</b> Campbell Street Reserve - Campbell Street Reserve from cul-de-sac Campbell Street concrete walkway (15sqm)	Manager City Assets	\$4,100	✓	Works completed.
MPKG2501	<b>Kerb and Gutter Program</b> Kingston Place - Both sides Bancroft Road to cul-de-sac (55m)	Manager City Assets	\$22,000	✓	Works completed.
MPKG2505	<b>Kerb and Gutter Program</b> Bywong Place - Right side from Lalich Ave to cul-de-sac (15m)	Manager City Assets	\$7,000	✓	Works completed.
MPKG2509	<b>Kerb and Gutter Program</b> Flynn Place - Both sides Childers Street to cul-de-sac (35m)	Manager City Assets	\$15,000	✓	Works completed.
MPKG2510	<b>Kerb and Gutter Program</b> Kinghamore Road - Right side from Haddon Place to Homestead Road (40m)	Manager City Assets	\$17,000	✓	Works completed.
MPKG25109	<b>Kerb and Gutter Program</b> Cutler Road - Both sides from Dan Crescent to 9 Bruce Street (80m)	Manager City Assets	\$30,000	✓	Works completed.
MPKG25111	<b>Kerb and Gutter Program</b> Haven Valley Way - Both sides Cherrybrook Road to Hunting Dale Avenue (40m)	Manager City Assets	\$17,300	✓	Works completed.
MPKG25112	<b>Kerb and Gutter Program</b> Huntingdale Avenue - Both sides Cherrybrook Road to Araluen Road (90m)	Manager City Assets	\$36,200	✓	Works completed.
MPKG25114	<b>Kerb and Gutter Program</b> Silverwater Crescent - Right side from Fairlawn Close to The Creel (13m)	Manager City Assets	\$6,000	✓	Works completed.
MPKG25119	<b>Kerb and Gutter Program</b> Anderson Avenue - Left side from Meadows Road to Hemphill Avenue (75m)	Manager City Assets	\$30,000	✓	Works completed.
MPKG25120	<b>Kerb and Gutter Program</b> Anderson Avenue - Both sides from Hemphill Avenue to Matheson Avenue (94m)	Manager City Assets	\$37,700	✓	Works completed.
MPKG25122	<b>Kerb and Gutter Program</b> Ashton Place - Both sides from Wakelin Avenue to cul-de-sac (100m)	Manager City Assets	\$40,000	✓	Works completed.
MPKG25124	<b>Kerb and Gutter Program</b> Benjamin Road - Both sides from Amadio Place to Antill Place (50m)	Manager City Assets	\$21,600	✓	Works completed.
MPKG25125	<b>Kerb and Gutter Program</b> Conder Avenue - Right side from Townview Road to cul-de-sac (40m)	Manager City Assets	\$17,300	✓	Works completed.
MPKG25126	<b>Kerb and Gutter Program</b> Cox Place - Right side from Horton Street to cul-de-sac (20m)	Manager City Assets	\$9,300	✓	Works completed.

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



## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPKG25127	<b>Kerb and Gutter Program</b> Crayford Crescent - Right side from Bexley Street to Bevedere Street (70m)	Manager City Assets	\$28,000	✓	Works completed.
MPKG25128	<b>Kerb and Gutter Program</b> Dawes Street - Right side from Elizabeth Street to Fiona Street (15m)	Manager City Assets	\$6,900	✓	Works completed.
MPKG25129	<b>Kerb and Gutter Program</b> Fiona Street - Right side from Bindea Street to Hamel Road (20m)	Manager City Assets	\$9,300	✓	Works completed.
MPKG25136	<b>Kerb and Gutter Program</b> Alexander Street - Both sides from The Boulevarde to Oxford Street (60m)	Manager City Assets	\$24,000	✓	Works completed.
MPKG25137	<b>Kerb and Gutter Program</b> Alexander Street - Left side from Reserve Street to Rosemont Street (65m)	Manager City Assets	\$26,000	✓	Works completed.
MPKG25138	<b>Kerb and Gutter Program</b> Alt Street - Right side from The Horsley Drive to Stevens Crescent (15m)	Manager City Assets	\$6,900	✓	Works completed.
MPKG25140	<b>Kerb and Gutter Program</b> Brenan Street - Right side from The Boulevarde to Fabos Place (40m)	Manager City Assets	\$17,200	✓	Works completed.
MPKG25152	<b>Kerb and Gutter Program</b> Oxford Street - Both sides from Brenan Street to The Boulevarde (100m)	Manager City Assets	\$40,000	✓	Works completed.
MPKG2525	<b>Kerb and Gutter Program</b> Alphil Avenue - Both sides from Curtin Street to loop (65m)	Manager City Assets	\$26,000	✓	Works completed.
MPKG2526	<b>Kerb and Gutter Program</b> Angelina Crescent - Right side from Keryn Place to Jacquie Street (25m)	Manager City Assets	\$11,600	✓	Works completed.
MPKG2557	<b>Kerb and Gutter Program</b> Avoca Road - Right side from Rosedale Street to Karoon Avenue (20m)	Manager City Assets	\$9,300	✓	Works completed.
MPKG2559	<b>Kerb and Gutter Program</b> Claremont Avenue - Both sides Ferngrove Road to cul-de-sac (20m)	Manager City Assets	\$9,300	✓	Works completed.
MPKG2561	<b>Kerb and Gutter Program</b> Salisbury Street - Left side from Earl Street to Queen Street (10m)	Manager City Assets	\$4,300	✓	Works completed.
MPKG2562	<b>Kerb and Gutter Program</b> Wyong Street - Both sides Adolphus Street to Burdett Street (20m)	Manager City Assets	\$9,300	✓	Works completed.
MPKG2564	<b>Kerb and Gutter Program</b> Chancery Street - Right side from Latham Street to Munro Street (15m)	Manager City Assets	\$6,900	✓	Works completed.
MPKG2565	<b>Kerb and Gutter Program</b> Fourth Avenue - Right side from Carcoola Street to cul-de-sac (30m)	Manager City Assets	\$12,960	✓	Works completed.
MPKG2566	<b>Kerb and Gutter Program</b> Prospect Crescent - Right side from Prospect Road to cul-de-sac (20m)	Manager City Assets	\$9,300	✓	Works completed.

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



## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPKG2567	<b>Kerb and Gutter Program</b> Ruby Street - Right side from Artie Street to River Avenue (15m)	Manager City Assets	\$6,900	✓	Works completed.
MPKG2568	<b>Kerb and Gutter Program</b> Cuthbert Crescent - Both sides Wagstaff Street to Kalang Road (35m)	Manager City Assets	\$15,000	✓	Works completed.
MPKG2569	<b>Kerb and Gutter Program</b> Ferraro Close - Right side from Busby Avenue to cul-de-sac (20m)	Manager City Assets	\$9,300	✓	Works completed.
MPKG2571	<b>Kerb and Gutter Program</b> Treloar Place - Both sides from Cuthbert Crescent to cul-de-sac (100m)	Manager City Assets	\$40,000	✓	Works completed.
MPKG2588	<b>Kerb and Gutter Program</b> Cockburn Crescent - Both sides Fairfield Street to Dunrossil Avenue (50m)	Manager City Assets	\$21,600	✓	Works completed.
MPKG2590	<b>Kerb and Gutter Program</b> Seaman Avenue - Left side from River Avenue to Belmore Street (35m)	Manager City Assets	\$15,120	✓	Works completed.
MPKG2591	<b>Kerb and Gutter Program</b> Tangerine Street - Right side from The Horsley Drive to Campbell Street (25m)	Manager City Assets	\$11,600	✓	Works completed.
MPLTM2502	<b>Local Arera Traffic Management Program</b> Greenfield Road - Installation of traffic calming devices on Greenfield Road, Greenfield Park to assist in the reduction of speeding.	Manager Built Systems	\$80,000	➔ ▲	In response to community concerns, the project location priority has been amended. It is proposed to relocate the project from Greenfield Road to Sweethaven Road.
MPLTM2504	<b>Local Arera Traffic Management Program</b> Camden Street - Installation of traffic calming devices on Camden Street, Fairfield Heights to assist in the reduction of speeding.	Manager Built Systems	\$80,000	➔ ▲	In response to community concerns, the project location priority has been amended. It is proposed to relocate the project from Camden Street to Shakespeare Street and Lily Street.
MPNFC2501	<b>New Footpath Construction Program</b> Cartier Street - Left side from Montgomery Road to Diamond Crescent (120m)	Manager City Assets	\$32,000	✓	Works completed.
MPNFC2502	<b>New Footpath Construction Program</b> Parry Close - Right side from Amaroo Street to Cul-De-Sac (30m)	Manager City Assets	\$9,500	✓	Works completed.
MPNFC2503	<b>New Footpath Construction Program</b> Chaffey Place - Left side from Delgarno Road to Cul-De-Sac (200m)	Manager City Assets	\$49,000	✓	Works completed.
MPNFC2520	<b>New Footpath Construction Program</b> Hiland Crescent - Right side from Eton Street to Brenan Street laneway (180m)	Manager City Assets	\$43,000	➔ ▲	It is proposed to change the scope of this project to the right side due to trees blocking the left side.
MPNFC2522	<b>New Footpath Construction Program</b> Marley Crescent - Right side from Garland Crescent to Garland Crescent (500m)	Manager City Assets	\$115,000	✓	Works completed.
MPNFC2523	<b>New Footpath Construction Program</b> Corry Street - Right side from Hasluck Road to Thesiger Road (250m)	Manager City Assets	\$60,000	✓	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	24/25 Budget	Status	Comments
MPNFC2527	<b>New Footpath Construction Program</b> Slim Place - Left side from Gowrie Place to Cul-De-Sac (55m)	Manager City Assets	\$14,000	→ ▲	It is proposed to change the scope of this project to the right side due to trees blocking the left side.
MPOSR2329	<b>Open Space Asset Renewal</b> Rosford Park Playground renewal including signage.	Manager City Assets	\$38,207	✓	Project completed with installation of playground, fitness equipment and an Exeloo toilet.
MPOSR2411	<b>Open Space Asset Renewal</b> Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park. <i>Year 2 of a 2 year project</i>	Manager City Assets	\$320,000	→ ▲ \$	It is proposed to amend the scope to include an upgrade to the Sydney Water supply to the site, installation of water irrigation for the grassed playing fields, and the installation of underground plumbing for future cooling of the synthetic fields. Due to this scope increase, it is proposed to raise the budget by \$1,420,000, with \$150,000 reallocated from General fund (MPOSR2511) and \$1,270,000 from Development Contributions.
MPOSR2435	<b>Open Space Asset Renewal</b> Adams Park Playground renewal including signage.	Manager City Assets	\$129,952	✓	Playground equipment renewed, including carousel and swings.
MPOSR2504	<b>Open Space Asset Renewal</b> Access Gate Renewal Access gates renewal. Locations this year are Abercrombie Park and Oakdene Park.	Manager City Assets	\$15,000	→ ▲	An expansion of the project scope is proposed to include an additional location at 264 Brenan Street.
MPOSR2511	<b>Open Space Asset Renewal</b> Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park.	Manager City Assets	\$150,000	✗ \$	It is proposed to discontinue this project and consolidate the budget of \$150,000 from General fund with MPOSR2411 due to delivery efficiencies and contracts in place against this project.
MPOSR2540	<b>Open Space Asset Renewal</b> Macarthur Park Playground renewal including signage.	Manager City Assets	\$144,955	✓ \$	Works completed. Budget to be increased by \$5,600 from General fund from MPOSR2544 to meet budget shortfall.
MPOSR2544	<b>Open Space Asset Renewal</b> Cawarra Park Playground renewal including signage.	Manager City Assets	\$131,586	✓ \$	Works completed. It is proposed to reallocate unspent budget of \$5,600 from General fund to MPOSR2540 due to budget shortfall.
MPOSR2548	<b>Open Space Asset Renewal</b> Delgarno Park Playground renewal including signage.	Manager City Assets	\$187,500	→ ▲	Due to a reprioritisation of works, it is proposed to change the locations of this project from Delgarno Park to Bowden Park.
MPVOS2426	<b>Open Space Asset Renewal</b> Busby Park Playground equipment renewal including signage.	Manager City Assets	\$150,000	✓	Playground equipment renewed, including climbing equipment and seesaws.
MPVOS2433	<b>Open Space Asset Renewal</b> Emerson Park Futsal Courts - Implementation Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal. <i>Year 2 of a 2 year project</i>	Manager City Assets	\$660,000	→ \$ ▲	An increase of \$55,000 from the General fund is proposed to cover unforeseen site conditions and additional required work.

✓ 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	24/25 Budget	Status	Comments
MPVOS2434	<b>Open Space Asset Renewal</b> Fairfield Tennis Lighting Improve lighting conditions in response to community feedback.	Manager City Assets	\$255,000	➔\$ ▲	Budget to be increased by \$50,000 from SRV Reserve, which is being reallocated from an existing project MPVSG2351. Additionally, it is proposed to amend the scope to include St Johns Park as a new location based on community feedback.
MPPAM2501	<b>Pedestrian Access and Mobility Plan</b> Sweethaven Road Installation of shared user path on Sweethaven Road between Edensor Road and Booralla Road.	Manager Built Systems	\$110,000	➔▲	The proposed scope adjustment will align with the allocated budget. The revised scope includes completing the missing 1.2m-wide footpath on the eastern side of Sweethaven Road, extending from 8A Sweethaven Road to Edensor Road.
MPRBR2302	<b>Road Bridge Renewal</b> Sackville Street Bridge - Construction - To install safety barriers to the current standards (140m) - Year 2 of a 2 year project	Manager City Assets	\$98,732	✓	Works completed.
MPLRCI2403	<b>Roads and Transport Program</b> Newton Road From Cowpasture Road to Toohey Road - Construction Repair pavement failures and resurfacing with hot mix asphalt (330m) Year 2 of a 2 year project	Manager City Assets	\$240,000	✓	Works completed.
MPRR24103	<b>Roads and Transport Program</b> The Horsley Drive - From Gipps Street to Dublin Street - Construction Repair pavement failures and resurfacing with hot mix asphalt (600m) Year 2 of a 2 year project	Manager City Assets	\$347,480	✓	Works completed.
MPRR24121	<b>Roads and Transport Program</b> King Road - Construction - From Norfolk Ave to Lavendar Place Repair pavement failures and resurfacing with hot mix asphalt (239m) Year 2 of a 2 year project	Manager City Assets	\$150,000	✓	Works completed.
MPRR24124	<b>Roads and Transport Program</b> Box Road - From Winburndale Road to Welcome Street Repair pavement failures and resurfacing with hot mix asphalt (238m)	Manager City Assets	\$95,696	✓	Works completed.
MPRR2418	<b>Roads and Transport Program</b> Quarry Road including roundabout at Bossley Road - Construction From Bougainville Ave to Bossley Road - Repair pavement failures and resurfacing with hot mix asphalt (100m) Year 2 of a 2 year project	Manager City Assets	\$156,500	✓	Works completed.
MPRR2419	<b>Roads and Transport Program</b> Wheller Street - From Roland Street to Roland Street Repair pavement failures and resurfacing with hot mix asphalt (487m)	Manager City Assets	\$158,444	✓	Works completed.
MPRR2423	<b>Roads and Transport Program</b> Coventry Road - From Cabramatta Road to Gilbert Street Repair pavement failures and resurfacing with hot mix asphalt (286m)	Manager City Assets	\$131,000	✓	Works completed.
MPRR2424	<b>Roads and Transport Program</b> Fisher Street - From Broomfield Street to Cumberland Street Repair pavement failures and resurfacing with hot mix asphalt (243m)	Manager City Assets	\$132,000	✓	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	24/25 Budget	Status	Comments
MPRR2425	<b>Roads and Transport Program</b> Gladstone Street, From John Street To Hughes Street Repair pavement failures and resurfacing with hot mix asphalt (169m)	Manager City Assets	\$75,984	✓	Works completed.
MPRR2432	<b>Roads and Transport Program</b> St Johns Road - From Barlow Crescent to Pedestrian Crossing Base replacement and Asphalt Overlay (140m)	Manager City Assets	\$270,000	✓	Works completed.
MPRR2443	<b>Roads and Transport Program</b> Ware Street - Construction - From Sackville Street to Granville Street Repair pavement failures and resurfacing with hot mix asphalt (266m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$80,751	✓	Works completed.
MPRR2444	<b>Roads and Transport Program</b> Bland Street - From Matthews Street to Gordon Street Repair pavement failures and resurfacing with hot mix asphalt (210m)	Manager City Assets	\$93,681	✓	Works completed.
MPRR2445	<b>Roads and Transport Program</b> Alan Street - From The Horsley Drive to Court Road Repair pavement failures and resurfacing with hot mix asphalt (206m)	Manager City Assets	\$111,540	✓	Works completed.
MPRR2446	<b>Roads and Transport Program</b> Court Road - Construction - From The Crescent to Spencer Street Repair pavement failures and resurfacing with hot mix asphalt (100m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$90,100	✓	Works completed.
MPRR2450	<b>Roads and Transport Program</b> Hughes Street - From Coventry Road to Cumberland Highway Repair pavement failures and resurfacing with hot mix asphalt (229m)	Manager City Assets	\$157,296	✓	Works completed.
MPRR2455	<b>Roads and Transport Program</b> Hubert Street - Construction - From Wenden Street to Sackville Street Repair pavement failures and resurfacing with hot mix asphalt (385m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$90,000	✓	Works completed.
MPRR2472	<b>Roads and Transport Program</b> Curran Street - Construction - From Berry Street to Nesbitt Place Repair pavement failures and resurfacing with hot mix asphalt (380m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$183,000	✓	Works completed.
MPRR2475	<b>Roads and Transport Program</b> Barton Street - Construction - From The Horsley Drive to Alexander Street Repair pavement failures and resurfacing with hot mix asphalt (332m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$92,808	✓	Works completed.
MPRR2487	<b>Roads and Transport Program</b> Koonoona Ave - Construction - From Karella Avenue to Kirrang Avenue Repair pavement failures and resurfacing with hot mix asphalt (196m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$111,243	✓	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	24/25 Budget	Status	Comments
MPRR2490	<b>Roads and Transport Program</b> Carnarvon Street and Bulls Road including roundabout approaches - Construction From Bulls Road to Entrance of Mary MacKillop Catholic College Repair pavement failures and resurfacing with hot mix asphalt (49m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$33,000	✓	Works completed.
MPRR2493	<b>Roads and Transport Program</b> Humphries Road - Construction - From Canley Vale Road to Pedestrian Crossing - House Number 34 Repair pavement failures and resurfacing with hot mix asphalt (282m) <i>Year 2 of a 2 year project</i>	Manager City Assets	\$195,028	✓	Works completed.
MPRR25117	<b>Roads and Transport Program</b> Lansdowne Road - From Mackenzie Street to Fraser Road Repair pavement failures and resurfacing with hot mix asphalt (230m)	Manager City Assets	\$168,000	✓	Works completed.
MPRR25123	<b>Roads and Transport Program</b> Palmerston Street - From Queen Street to Prince Street Repair pavement failures and resurfacing with hot mix asphalt (75m)	Manager City Assets	\$50,301	✓	Works completed.
MPRR2531	<b>Roads and Transport Program</b> Albert Street - From Junction Street to Boundary Lane Repair pavement failures and resurfacing with hot mix asphalt (304m)	Manager City Assets	\$152,000	✓ \$	Grant funding for this project has been successful. Therefore, it is proposed to increase the budget by \$126,000, and replace the total budget funding type from General fund to Grant funds.
MPRR2540	<b>Roads and Transport Program</b> Buckingham Street - From Salisbury Street to Chatham Street Repair pavement failures and resurfacing with hot mix asphalt (228m)	Manager City Assets	\$113,000	✓	Works completed.
MPRR2542	<b>Roads and Transport Program</b> Clarence Street - From Gladstone Street to Chatham Street Repair pavement failures and resurfacing with hot mix asphalt (113m)	Manager City Assets	\$70,000	✓	Works completed.
MPRR2586	<b>Roads and Transport Program</b> Haven Valley Way - From Cherrybrook Road to Hunting Dale Avenue Repair pavement failures and resurfacing with hot mix asphalt (250m)	Manager City Assets	\$88,000	✓	Works completed.
MPRR2587	<b>Roads and Transport Program</b> Huntingdale Avenue - From Cherrybrook Road to Araluen Road Repair pavement failures and resurfacing with hot mix asphalt (280m)	Manager City Assets	\$132,000	✓	Works completed.
MPRRP25127	<b>Roads and Transport Program</b> Larra Street From Orchardleigh Street to Whitaker Street Base replacement and asphalt overlay (370m)	Manager City Assets	\$-	+ \$	Following a review, it was determined that urgent renewal work is needed at this location. Therefore, it is proposed to introduce a new project and allocate \$500,000 from the Roads to Recovery Grant.
MPSFR2516	<b>Street Furniture Renewal Program</b> The Boulevard House Number 176 The Boulevard Replace Aluminium Seat	Manager City Assets	\$-	+ \$	Following a review, it was determined that urgent renewal work is needed at this location. Therefore, it is proposed to introduce a new project and allocate \$1,700 from General fund.

✓ 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	24/25 Budget	Status	Comments
MPSLUP2512	<b>Car Parking Study</b> Develop a car parking study to consider car parking rates and local infrastructure contribution rates for car parking.	Manager Strategic Land Use	\$-	+ \$	It was adopted at the July 2024 Council Meeting, Outcomes Committee, Item 72, to introduce a new project and allocate a budget of \$120,000 from the Fairfield City Local Infrastructure Contributions Plan 2023 – Administration Account for the development of a Car Parking Study.
MPTFR2503	<b>Traffic Facilities Renewal Program</b> Ferngrove Road - From Andrew Avenue To Fernlea Place, Speed Hump Replacement of Watts profile speed hump at House Number 61 Ferngrove Road.	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2514	<b>Traffic Facilities Renewal Program</b> Campbell Street - From Tangerine Street To Mitchell Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 92 Campbell Street.	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2515	<b>Traffic Facilities Renewal Program</b> James Street - From Victory Street To Crown Street, Speed Hump Replace the damaged Watts Profile Speedhump opposite House Number 37 James Street.	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2516	<b>Traffic Facilities Renewal Program</b> Veron Street - From Crown Street To Victory Street, Speed Hump Replacement of Watts profile speed hump.	Manager City Assets	\$10,000	✓	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
<b>Asset Management - Civil and Built</b>	% Kerbs and Gutters in satisfactory condition and above (Annual)	●
	% Roads in satisfactory condition and above	●
	% Community facilities in satisfactory condition	●
	% Drainage in satisfactory condition and above (Annual)	●
	% Footpaths in satisfactory condition and above (Annual)	●
<b>Asset Management - Open Space</b>	% Regular hire are satisfied with sportsfields	●
	% Residents satisfied with parks and play/fitness equipment	●
	% Open space renewal projects completed/capitalised	●
	\$ Value of successful grant funding applications	●
<b>Building Control and Compliance</b>	# Dwellings approved	●
	# Annual Fire Safety Statements Submitted	●
	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	●
	# Secondary Dwellings approved	●
	# Other ancillary Residential Developments approved	●
<b>City Connect Bus</b>	# People using city connect bus	●
<b>Design Management</b>	% Civil designs completed within the agreed timeframe	●
<b>Development Planning</b>	# Development approvals (industrial, residential and commercial)	●
<b>Infrastructure Construction and Maintenance</b>	% Asset Renewal Programs completed within Operational Plan year	●
	% New Capital Work completed within Operational Plan year	●
<b>Land Information Services</b>	% New property records created and addresses issued within 15 days	●
<b>Major Projects</b>	% Major projects on schedule	●
	% Major programs on schedule	●
	% Major projects and contracts completed with less than 10% cost variation	●
	% Major programs completed with less than 10% cost variation	●
<b>Parks and Gardens Operations</b>	% Community satisfied with maintenance of reserves and open space	●
<b>Strategic Land Use Planning</b>	# 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	●
<b>Traffic and Transport</b>	# Road safety initiatives delivered (speed humps, speed radars, etc)	●
	% Initiatives with demonstrable improvement in local traffic conditions	●
	# New car spaces	●

### Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals



## 2024-2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
<b>Asset Management - Civil and Built</b>	\$ Value of Asset handover completed for new assets every 3 months	\$1,078,943
	\$ Value of Asset handover completed for renewal assets every 3 months	\$5,639,686
<b>Asset Management - Open Space</b>	# Graffiti removals undertaken	41
	# Asset condition inspections undertaken	750
	# Requests for public trees to be removed	80
	# Public trees inspected for potential removal	30
	# Requests for private trees to be removed	79
	# Private trees inspected for potential removal	79
	# Customer request for open space asset maintenance	260
<b>Building Control and Compliance</b>	% Development applications determined within 40 days	40%
	# Construction Certificates determined	1
	% Complying Development Certificates determined within agreed timeframe (100%)	100%
	# Inspections undertaken for compliance of swimming pool fencing	70
<b>City Connect Bus</b>	% City Connect bus service running on time	98%
<b>Design Management</b>	# Urban and Landscaping Design Management projects where advice was provided	8
	# Architectural and Interior Design Management projects where advice was provided	1
	# Surveying projects undertaken	24
<b>Development Planning</b>	% Development applications determined within 40 days	35%
	% Construction Certificates determined within 40 days	100%
<b>Infrastructure Construction and Maintenance</b>	% Road and Transport Asset maintenance completed	85%
	% Stormwater Drainage Asset maintenance completed	96%
	% Building and Facility Asset maintenance completed	96%
	% Footpath Asset Maintenance completed	N/A
<b>Land Information Services</b>	# Internal mapping requests completed	4
<b>Major Projects</b>	# Request for Tender Contracts awarded	Nil
	# Request for Quotation Contracts awarded	Nil
<b>Parks and Gardens Operations</b>	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	90%
	% 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	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	Nil
	# Zoning Certificates (Section 149(2) and 149(5)) not issued within 5 working days	Nil
	# Heritage programs completed each year	2
	# Strategies, plans and policies reviewed and updated	Nil
	# Meetings participated in as part of State Government working groups	3
	# 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	50
<b>Traffic and Transport</b>	# Road safety education programs	1
	# Community engagement provided on traffic improvements	7
	# Public transport advocacy initiatives	Nil
	# Traffic flow improvements projects delivered	19
	# Integrated traffic signal initiatives on regional and arterial roads	Nil
	# Customer requests resolved relating to traffic and transport matters	63
	# Heavy Vehicle Permit requests	147
# Traffic Committee reports	7	

## THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

### Key Highlights

- Hosted National Tree Day at Baragoola Reserve, Canley Heights, with 155 community members planting 8,000 trees and shrubs, which were all propagated by volunteers from the Fairfield Community Nursery. The event brought together families and local groups, including the 1st Canley Heights Scout Group, Sri Sathya Sai Global Council Australia, Bonnyrigg Men's Shed, and Fairfield Community Nursery Volunteers, offering activities like face painting for children. This initiative not only strengthened the creek bank and provided habitat for local wildlife but also helped reduce urban heat by expanding the canopy along the important green corridor of Orphan School Creek.
- Hosted the Annual Spring Clean Drop Off Day at the Fairfield Showground, attracting 1,231 community members. The event collected 70 tonnes of bulk waste, 10 tonnes of metal, 13 tonnes of green waste, 11 tonnes of e-waste, and 247 mattresses. Council successfully recycled 38% of the materials, saving 1,633 cubic metres of landfill space.
- Upgraded the culvert at Selkirk Avenue to improve stormwater management.
- Completed the detailed design for the flood detention basin upgrade at Stockdale Reserve, which will enhance flood mitigation efforts once construction is completed.
- Coordinated 641 volunteer hours at the Fairfield Community Nursery and 41 volunteer hours dedicated to maintaining bushland and creeks.
- Propagated 468 native plants at the community nursery and planted 9,791 native trees, grasses, and shrubs across the City.
- Delivered 4 educational environmental sustainability activities, including Backyard Habitat Workshop for Children, Plant propagation for Kids, Breakfast with the Birds, and Frogs in Fairfield Walk and Talk, engaging 89 community members.
- Removed over 70 tonnes of rubbish from gross pollutant traps and creek cleaning efforts.
- Contributed 4,024 hours of work to maintain 115 hectares of bush regeneration sites through Council's program.
- Responded to 59 litter removal requests and 244 street and public amenities cleaning requests, with 98% completed on time.
- Swept 900km of streets to maintain clean and safe roadways.
- Collected 18 cubic metres of litter from main streets to support cleaner Town Centre streets.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
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	✕ \$	It is proposed to discontinue this project and reallocate the budget of \$40,000 from General fund to IN25922 as works will be completed under this project.
IN25902	<b>Annual Clean-Up Drop Off</b> Provide a collection event for the community to drop off their bulky waste.	Operations Manager City Services	\$110,000	✓	The project was successfully completed with an event held in August 2024 at the Fairfield Showground, attracting 1,231 community members. The collection included 70 tonnes of bulk waste, 10 tonnes of metal, 13 tonnes of green waste, 11 tonnes of e-waste, and 247 mattresses. Council successfully recycled 38% of the items, helping to save 1,633 cubic metres of landfill space.
MPESP2318	<b>Galton Street Drainage Upgrade - Construction</b> Upgrade drainage. <i>Year 2 of a 2 year project</i>	Manager Catchment Planning	\$250,000	➔ ▲	The project timeline has been adjusted due to revisions in scope. It is proposed to phase the project across two financial years: Year 2 will focus on construction with an allocation of \$250,000 from General fund, while Year 3 will also cover construction, however with no budget allocation.
MPESP2412	<b>Rural Area Culvert Upgrades, Selkirk Avenue - Construction</b> Construction of Selkirk Avenue upgrades.	Manager City Assets	\$264,712	✓	Construction of the culvert upgrade works at Selkirk Avenue are completed.
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. <i>Year 2 of a 2 year project</i>	Manager Catchment Planning	\$50,001	✓ \$	This is a multi-year project with milestones completed including detailed design. Therefore, it is proposed to reallocate the remaining budget of \$50,001 (\$17,050 from Grant funds and \$32,951 from Stormwater Levy Reserve) into the construction phase of the project, which is MPFMP2512 Stockdale Reserve.
MPFMP2310	<b>Flood Detention Basin Upgrade, Emerson Reserve - Design</b> Concept design and modelling of basin upgrade works for Emerson Reserve. <i>Year 2 of a 4 year program</i>	Manager Catchment Planning	\$65,000	✕ \$	Due to a reprioritisation of works under the Flood Mitigation Program, it is proposed to discontinue this project and reallocate \$65,000 from General fund to MPFMP2421 Flood Detention Basin - Bosnjak Park.
MPFMP2331	<b>Flood Detention Basin Upgrade, Hassall Street - Design</b> Data collection for basin upgrade works for Hassall Street. <i>Year 1 of a 4 year program</i>	Manager Catchment Planning	\$15,000	📄 \$	It is proposed to postpone this project and its budget of \$15,000 (\$10,000 from Grant funds and \$5,000 from General fund) for consideration into the Draft 2025-2026 Operational Plan as it is reliant upon the completion of MPFMP2205.
MPFMP2332	<b>Flood Detention Basin Upgrade, Rosford Reserve - Design</b> Data collection for basin upgrade works for Rosford Reserve. <i>Year 1 of a 4 year program</i>	Manager Catchment Planning	\$15,000	📄 \$	It is proposed to postpone this project and its budget of \$15,000 (\$10,000 from Grant funds and \$5,000 from General fund) for consideration into the Draft 2025-2026 Operational Plan as it is reliant upon the completion of MPFMP2205.
MPSLP2418	<b>Dam Safety Report</b> Prepare safety reports on the declared dams in the Fairfield Local Government Area.	Manager Catchment Planning	\$139,640	✕ \$	It is proposed to discontinue this project and reallocate the budget of \$139,640 (\$115,000 from General fund and \$24,640 from Stormwater Levy Reserve) to IN25922 as works will be completed under this project.

✓ 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>	% Required dams safety reporting completed	●
	% Stormwater management initiatives completed	●
	% Monitored waterways with acceptable aesthetic quality	●
	% Floodplain risk management initiatives completed	●
<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

## 2024-2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
<b>Catchment Planning</b>	# Projects implemented as part of Council's stormwater programs	10
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Stormwater and floodplain education programs conducted	1
<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	260
	# Other public health regulated premises/activities inspected	66
	# Environmental audits undertaken at industrial and commercial premises	Nil
	# Investigations undertaken by Environmental Management for pollution matters	112
	# Development applications reviewed regarding environmental impacts	113
	# Investigations undertaken by Community Health for environmental and public health related matters	167
<b>Natural Resources Management</b>	# Volunteer hours participating at community nursery	641
	# Volunteer hours maintaining bushland and creeks	41
	# Native plants propagated at the Community nursery	468
	# Native plants comprising of trees, grass, shrub planted in the City	9,791
	# Educational environmental sustainability activities undertaken	4
	# People attending natural resources educational activities	89
	# People participating in National Tree Day	155
<b>Street and Public Amenities Cleaning</b>	# Requests on street and public amenities cleaning	244
	% Street and public amenities cleaning requests attended to within agreed timeframe	98%
<b>Waste Management</b>	% Complaints on waste management resolved within Service Level Agreement	96%
	# Hours patrolling for illegal dumping incidents	750
	# Reported illegal dumping incidents identified	1,197



## 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 the popular annual Cabramatta Moon Festival at Cabramatta Town Centre, attracting 80,000 community members who enjoyed lion dancing, musical performances, food and market stalls, and carnival rides.
- Delivered the first “Lunch & Learn” session at Fairfield City HQ, supporting 6 single mums in their first year of the program, with new business ventures spanning crafts, pet services, events, wellness, and hospitality.
- Organised the Pathways to Employment Expo at Fairfield Youth and Community Centre, in partnership with the Fairfield Emerging Communities Action Partnership (FECAP). The event provided jobseekers with employment and training resources, attracting approximately 750 attendees who explored over 60 stalls offering career advice, resume support, and information on job opportunities and workshops.
- Strengthened 75 key strategic economic development partnerships, including with Sydney Trains, Transport for NSW, Service NSW, Western Sydney Business Connection, Western Sydney Business Centre, Western Sydney University, and Destination NSW.
- Presented 5 Fabulous Fairfield awards, recognising the dedication of local gardeners, with winners receiving plants and a financial contribution for garden maintenance.
- Achieved a 100% occupancy rate of Council’s commercially leased or licensed properties.
- Delivered 8 Wonderful Wednesday activations in Fairfield City Centre, featuring musical duos, stilt walkers, and roller skaters, creating a vibrant atmosphere for diners and passers-by. The Father’s Day celebration included a roller-skating duo and a pen giveaway for every father.
- Installed 18 new planter boxes spread out across the Fairfield Heights town centre with a water webbing system and new planting trees along The Boulevard, Fairfield Heights.
- Completed public domain minor works including landscaping and pavement improvements in Villawood.
- Held 14 programs at the Community Business Hub (Fairfield City HQ) attended by 237 members of local businesses. Topics included Preparing a Contractor Agreement, Financial Wellbeing for Women, and Preparing a Business Plan.
- Promoted 136 businesses and employment centres, including social media promotions, marketing collaborations, and the business directory.
- Received 7,264 visitors to Fairfield City HQ.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPCI2206	<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 Cabramatta Place	\$3,814	✓	Works completed, including paving at Villawood Town Centre.
MPCI2406	<b>Town Centre Minor Upgrades - Fairfield Heights</b> Street trees and planter boxes alongside community space - The Boulevard.	Manager Parks Place	\$55,980	✓	Installation of planter boxes and planting of street trees completed along The Boulevard, Fairfield Heights

✓ 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 (survey)	●
<b>Economic Development</b>	# Businesses and employment centres promoted and/or marketed	●
	# Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives	●
	# Business Forums delivered/promoted	●
	# Key strategic economic development partnerships are sustained and/or strengthened	●
<b>Major Events</b>	% Community satisfied with major events (Annual survey)	●
<b>Place Management</b>	# Place activations delivered	●
	# Contributions to public domain improvements	●
	# Key strategic Place Area partnerships are sustained and/or strengthened	●
	# of 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

## 2024-2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
<b>Community Business Hub (Fairfield City HQ)</b>	% Utilisation of co-working space (hot desk hires) at the Community Business Hub	94%
	% Utilisation of Community Hub Space - Vic Winton (up to 60 people)	62%
	% Utilisation of Business Hub Meeting Spaces (up to 12 people)	51%
	% Utilisation of Studio HQ Suite (Photography and Videography Studio)	45%
	% Utilisation of Audio HQ Suite (post production and audit studio)	100%
	# Social Media campaigns by platform and reach	57
	# Network events	14
<b>Economic Development</b>	# Businesses provided with assistance	238
	# Business communication initiatives.	1,761
<b>Major Events</b>	# Major events delivered	1
	# Community members attending major events	80,000
	% Event sponsors satisfied with their participation and investment in major events (annual)	100%
<b>Place Management</b>	100% of nominated plans strategies policies and procedures completed	Nil
	# Promotional place management activities delivered each year	71
<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

- Donated a total of \$6,300 to 16 deserving recipients through the Mayoral Donations Fund (\$2,200), Mayoral Scholarship Fund (\$3,300), and Mayoral Community Benefit Fund (\$1,000), supporting initiatives such as participation in the International Powerlifting Federation (IPF) World Powerlifting Championships, the Armenian Relief Society Arax Chapter's social activities, and the Canley Vale Public School Parents and Citizens Association's Community Day event.
- Offered 9 work experience opportunities within Council.
- Diverted more than 21,000 tonnes of materials from landfill.
- Distributed over 30,000 tonnes at the Sustainable Resource Centre to both internal and external customers.
- Saved over 1,049 in CO2 emissions or around 62,944m<sup>3</sup> of landfill.
- Processed 100% of requests for information (GIPA) within the specified timeframe for both informal and formal applications.
- Completed 100% of scheduled WHS Continuous Improvement Inspections.
- Carried out 6 CCTV inspections at 5 sites across the City to continue to monitor community safety.
- Continued to implement the digitisation of historical Council records, which would improve Council's accessibility through its corporate systems.
- Achieved an unqualified audit opinion on Council's 30 June 2024 Financial Statements from the external auditors and submitted them to the Office of Local Government (OLG) by the legislative deadline of 31 October 2024.
- Achieved all of the OLG performance benchmarks for financial sustainability. Council has consistently achieved the benchmarks since their inception 9 years ago, which provides a measure of its proactive maintenance of the community's assets and prudent financial management.

## Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFORM2501	<b>Service Business Continuity Plan (BCP) Review and Update</b> Review and update Service Business Continuity Plans across all council services to support Council to respond in the event of a disruption.	Manager Human Resources	\$-	✘	The Critical Service Business Continuity Plans were reviewed and updated under MPFORM2302. Therefore, it is proposed to discontinue this project.
MPFORM2502	<b>Continuous Improvement Pathway</b> Implement the Continuous Improvement Pathway Program for identified risk areas as allocated by Council's insurance provider.	Manager Human Resources	\$-	✔	All three Continuous Improvement Pathway programs, Swimming Pools, Footpaths and Enterprise Risk Management, have been completed and submitted to Council's insurer.
MPFORM2503	<b>Insurance and Risk Management Services for Council Tender</b> Develop a request for tender in order to seek tenders from organisation(s) that provides insurance and risk products and services that are cost effective and reduce Council's exposure to loss and that have the capability to manage risk in an efficient and proactive manner.	Manager Human Resources	\$-	✘	It is proposed to discontinue this project as the tender is no longer required during this financial year.
MPFORM2504	<b>Property Insurance Schedule - Depot</b> Conduct an assessment to align and match asset details from Asset Management (Conquest) into Business Continuity and Insurance (Property Insurance Schedule) for more efficient property insurance coverage for Council's Depot.	Manager Human Resources	\$-	📄	A review was undertaken, and it was determined that this project would not be able to proceed due to resource constraints. Therefore, it is proposed to postpone this project to a future Delivery Program.
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	\$500,000	✔	The order has been completed, including four Hino crew cab trucks with trays and an Isuzu D-Max ute with tray, designated for the Parks and Gardens team's use.

✔ 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>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	●
<b>Financial Sustainability</b>	% Long Term Financial Plan indicators (OLG financial benchmarks) on target	●
	# Ranking of rates and charges compared to other Councils	●
<b>Fleet and Stores Management</b>	% Fleet replaced as identified in the Operational Plan	●
<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 prior to 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



## 2024- 2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
<b>Business Continuity and Insurance</b>	# Insurance claims notified	93
	# Fairfield Opportunity and Risk Management – Major Program projects implemented	1
<b>Business Improvement</b>	# Business improvement solutions identified and reviewed	3
<b>Customer Service Administration Centre</b>	% Call abandonment rate	4.6%
	% Customer Service Centre enquiries managed at the first point of contact	93.7%
<b>Financial Sustainability</b>	# Average employee leave entitlement hours per capita	240.07
	# Breaches on the overdraft limits	Nil
	% Variance of investment return to bank bill index benchmark for past 12 months	0.81%
	Achieving unqualified external audit opinion	Achieved
	% Rates not collected on time	5.33%
<b>Fleet and Stores Management</b>	Annual stocktake completed within agreed timeframe	Achieved
<b>Governance</b>	% Governance projects completed within time	Nil
	# Governance policies reviewed annually	Nil
	# Statutory reports developed and submitted	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	2
<b>Information and Communication Technology</b>	# Requests for CCTV advice for internal and external stakeholders	68
	# CCTV inspections carried out	6
	# Hours the Infrastructure and core systems are not available during business hours	12
	# Issues requested through service desk	146
	# Technology solutions implemented	Nil
<b>Integrated Planning and Performance</b>	# Flyers/Summary Plans and Reports developed	Nil
	# Internal stakeholders engaged.	73
	# Proposed recommendation adopted by Council based on public submissions received during public exhibition	Nil
<b>Internal Audit</b>	% Audit recommendations implemented within agreed timeframes	100%
	% Closed audit actions completed within target date	100%
<b>People and Culture</b>	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	87%
	% Lost Time Injury Frequency rate	4.71%
<b>Procurement</b>	% Tender process completed and entered to contract within 2 months of award date	100%
<b>Quality Management and Assurance</b>	# internal reviews of quality management system undertaken	2
	# Internal review findings identified	Nil
	% Overdue documents in the quality management system (QMS)	14%
<b>Records and Information Management</b>	# Informal information (GIPA) requests received	292
	% Documents registered within 3 days of receipt	95%
	# Electronic Document and Records Management System training sessions	15
	# Electronic Document and Records Management System requests for support	1,637
	# Formal access requests received under Government Information (Public Access) Act	11
<b>Sustainable Resource Centre</b>	# Tonnes CO2 emission saved	1,049.07

## **SECTION 4**

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

#### **Introduction**

The Quarterly Budget Review Statement report provides Council’s financial position for the three months ended 30 September 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.** Quarter One 2024-2025 Budget Review Adjustments

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

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

### **Item 1. Statement by the Responsible Accounting Officer**

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position in relation to the original estimate of income and expenditure (original budget) is to assess whether 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 September 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: 18 November 2024

Lachlan Gunn  
Chief Financial Officer  
Responsible Accounting Officer

## **Item 2. Income and Expenditure Budget Review**

### **Background to the purpose of the Budget Review Statement**

The Local Government (General) Regulation 2021 requires a Budget Review Statement (BRS) to be submitted no later than 2 months after the end of each quarter, and for it to include a revised estimate of the income and expenditure for that year. The primary purpose of the BRS is to assess Council's current financial position in light of its year-to-date performance compared to budget, and to propose changes where new information is received that results in permanent changes to assumptions used in the original budget. The incorporation of current information into the budget on a quarterly basis 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 2024/25 financial year.

### **Operating Result**

Council's operating result before capital funding for the 3 months ended 30 September 2024 was a surplus of \$0.282m compared to a budget Deficit of \$5.511m, and a surplus of \$1.648m for the comparable period last year.




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

- Interest on Investment income – the budget was prepared when financial markets were pricing in rate cuts in early-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 May 2025 and another 25bp worth of rate cuts in late-2025. This has resulted in above budget returns being achieved for the last quarter.
- 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.
- Material and Contract expenditure is below budget due to savings in consultancies costs because of the timing of project works and savings in maintenance costs.
- Depreciation – below budget depreciation of infrastructure assets due to timing of capital works and extension of useful lives because of Council's proactive maintenance program.

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

- 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.

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>3 month period ended - 30 September 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	24,650	24,372	278	1.1
Domestic Waste	8,500	8,356	144	1.7
Drainage Stormwater Levy	386	400	(14)	-3.5
User Charges and Fees	4,537	4,375	162	3.7
Interest & Investment Income	2,071	1,422	649	45.6
Other Revenue	3,542	4,575	(1,033)	-22.6
Grant & Contribution Operations	4,256	4,466	(210)	-4.7
Grant & Contribution Capital	8,812	8,963	(151)	-1.7
Other Income	2,390	2,111	279	13.2
Net Gain From Disposal Of Assets	391	106	285	268.9
<b>Total Income from continuing operations</b>	<b>59,535</b>	<b>59,147</b>	<b>388</b>	<b>0.7</b>
<b>Expenses from Continuing operations</b>				
Employee Costs	23,397	25,037	1,640	6.6
Materials & Services	11,577	13,985	2,408	17.2
Debt Servicing Costs	37	57	20	35.9
Depreciation, Amortisation & Impairment	9,435	10,272	837	8.1
Other Expenses	5,995	6,343	348	5.5
<b>Total Expenses from continuing operations</b>	<b>50,441</b>	<b>55,695</b>	<b>5,254</b>	<b>9.4</b>
<b>Operating Surplus/(Deficit) from continuing operations</b>	<b>9,094</b>	<b>3,452</b>	<b>5,642</b>	
<b>Net Operating Surplus/(Deficit) before capital grants and contributions</b>	<b>282</b>	<b>(5,511)</b>	<b>5,793</b>	

### Income from Continuing Operations

Total income for the 3 months ended 30 September 2024 is \$59.535 against a budget of \$59.147m. Operating income excluding capital grants was \$0.539m above budget primarily due to increased revenue from Interest & Investment income. 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
\$4.537m	\$4.375m	\$0.162m

User Charges and Fees are marginally above budget. Above budget income from Leisure Centres was largely offset by a reduction in fees and charges from Children & Family Services (CFS) due to the change in the funding model. Below budget CFS fees and charges were partially offset by an increase in operating grants for this service.

### Interest & Investment Income

Actual	Budget	Variance
\$2.071m	\$1.422m	\$0.649m

Interest and investment income exceeded budget because the previously revised budget was prepared when financial markets were pricing in rate cuts in early-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 May 2025 and another 25bp worth of rate cuts in late-2025. This resulted in above budget returns being achieved this quarter.

The favourable variance is considered 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. Therefore, it is proposed that a Q1 adjustment be made to increase the annual budget.

### Other Revenue

Actual	Budget	Variance
\$3.542m	\$4.575m	(\$1.033m)

Other revenue is below budget primarily due to a reduction in demolition material for recycling by the Sustainable Resource Centre (SRC), which reduced the volume of material available for recycling.

No Q1 adjustment is proposed because production and sales volumes have improved at the beginning of the 2<sup>nd</sup> quarter, and it is too early to assess whether the 1<sup>st</sup> quarter budget shortfall can be recovered over the course of the financial year.

### Grant & Contribution – Operation

Actual	Budget	Variance
\$4.256m	\$4.466m	(\$0.210)

Grant & Contribution – Operation revenue is slightly below budget due to the timing of when council receives the grant payments from the funding bodies.

### Grant & Contribution – Capital

Actual	Budget	Variance
\$8.812m	\$8,963m	(\$0.151m)

The minor budget variance arises from a combination of timing differences between expected grant funding income, and the actual receipt of that income, and funding received but not yet brought to account as revenue because the performance obligations under the grants had not been met as of 30 September 2024.

These negative budget impacts were largely offset by above budget revenue received from cash receipts for developer contributions.

### Other Income

Actual	Budget	Variance
\$2.390m	\$2.111m	\$0.279m

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
\$0.391m	\$0.106m	\$0.285m

The net gain arises from unbudgeted gains on disposal of Council's heavy and light fleet vehicles.

### **Expenses from Continuing Operations**

Total expenditure to end of September 2024 is \$50.441m against a budget of \$55.695m. 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
\$23.397m	\$25.037m	\$1.640m

Employee costs are \$1.726m (7.96%) higher than the prior year, but \$1.640 (6.55%) below budget.

Employee costs include a 3.5% 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, and increased resourcing needs for Council's services, but the magnitude of the increase was mitigated by staffing levels being carefully managed to align with service requirements.

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 September 2024		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		19,461	
Less: Additional Budget Savings assigned and achieved		-720	
Salaries & Wages (Net of savings)	16,160	18,741	2,581
Overtime	1,034	693	-341
Superannuation	2,226	2,205	-21
Workers Compensation	87	206	119
Temporary Contract Labour	1,202	546	-656
Movement in employee provisions	3,133	3,065	-68
Other	-526	-550	-24
Training Cost	81	131	50
<b>Total Employee Cost</b>	<b>23,397</b>	<b>25,037</b>	<b>1,640</b>

The major reasons for the above employee cost variances as at 30 September 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. Children Services are required to maintain minimum staff to children ratios so must supplement staff absences with contract labour. Offset by saving in salaries and wages.
- Movement in Employee Provisions: above budget spends because this includes both leave taken and movements in employee entitlements. Annual leave and Long Service Leave taken is higher than budget because staff are taking increased leave and some long-standing staff with significant leave balances have retired.
- Overtime: introduction of FOGO Green Bin Service in June 2024 has increased overtime costs for domestic waste services and overtime costs are above budget for infrastructure asset maintenance due to timing of project work.
- 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 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 1,852 hours compared to the corresponding period in the prior year. Accrued annual leave hours as of 30 September 2024 are 2% higher than the same time in the prior year (2023: 130,244 hours; 2024: 132,385 hours), whilst accrued long service leave hours decreased by 2% compared to the prior year (2023: 171,456 hours: 2024: 167,463 hours).

Council achieved a 1% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This was facilitated by Council's development and deployment of leave management plans for staff members with large leave balances.

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

The outstanding leave recorded at end of September 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	128,368	1%
Sept 2024	132,385	3%

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%
Sept 2024	167,463	-2%

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%
Sept 2024	272,711	3%

Note: All values sourced from Payroll Branch

### Materials & Contracts

Actual	Budget	Variance
\$11.577m	\$13.985m	\$2.408m

Material and Contract expenditure is below budget due to savings in consultancies costs, which is considered a timing difference because savings arise from the timing of project work as a number are in the planning stage and are yet to commence. There were also savings in maintenance and repair costs, which is once again considered to be a timing issue.

### Borrowing Costs

Actual	Budget	Variance
\$0.037m	\$0.057m	\$0.020m

Borrowing costs are in line with Budget.

### Depreciation

Actual	Budget	Variance
\$9.435m	\$10.272m	\$0.837m

The depreciation expense on infrastructure assets is below budget because Council's proactive maintenance program has extended the useful life of its roads, kerb & guttering and footpaths. There has also been savings to budget on Council's right of use assets due to the timing of entering into leases. These are considered to be permanent differences, therefore, it is proposed that a Q1 adjustment be made to reduce the annual budget.

### Other Expenses

Actual	Budget	Variance
\$5.995m	\$6.343m	\$0.348m

The favourable variance arises from below budget donations & contributions and waste disposal costs. These are considered to be a timing difference.

## Quarter 1 Budget Adjustments

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

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

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

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

A review of proposed Q1 changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q1 adjustments proposed within this report are driven by actual revenue achieved during the first 3 months, savings realised, prior year experience, operational requirements, or amendments required in order to recognize new grant funding arrangements.

A full list of the Quarter 1 budget adjustments are noted below at 'Item 5'. First Quarter 2024 – 25 Budget Review Adjustments'.

## Income and expenditure Statement

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

### Income & Expenditure Statement

#### FAIRFIELD CITY COUNCIL

Budget review for the 3 month period ended 30 September, 2024

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2023-2024						3 month period ended - 30 September 2024			
	Original Budget 2024-2025 \$000's	Approved Changes		2024-2025 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2024-2025 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's							
<b>Income from Continuing Operations</b>										
Ordinary Rates	97,644		0	97,644	0	97,644	24,650	24,372	278	1.1
Domestic Waste	33,468		0	33,468	0	33,468	8,500	8,356	144	1.7
Drainage Stormwater Levy	1,600		0	1,600	0	1,600	386	400	(14)	-3.5
User Charges and Fees	24,559	15	0	24,574	0	24,574	4,537	4,375	162	3.7
Interest & Investment Income	5,808		0	5,808	900	6,708	2,071	1,422	649	45.6
Other Revenue	18,011		0	18,011	0	18,011	3,542	4,575	(1,033)	-22.6
Grant & Contribution - Operations	22,447	288	0	22,735	(1,421)	21,314	4,256	4,466	(210)	-4.7
Grant & Contribution - Capital	40,680	3,970	0	44,651	0	44,651	8,812	8,963	(151)	-1.7
Other Income	8,479		0	8,479	0	8,479	2,390	2,111	279	13.2
Net Gain From Disposal Of Assets	425		0	425	0	425	391	106	285	268.9
<b>Total Income from continuing operations</b>	<b>253,121</b>	<b>4,273</b>	<b>0</b>	<b>257,395</b>	<b>(521)</b>	<b>256,873</b>	<b>59,535</b>	<b>59,147</b>	<b>388</b>	<b>0.7</b>
<b>Expenses from Continuing Operations</b>										
Employee Costs	93,637	192	0	93,829	(40)	93,790	23,397	25,037	1,640	6.6
Materials & Contracts	51,463	1,472	184	53,118	(1,329)	51,789	11,577	13,985	2,408	17.2
Debt Servicing Costs	228		0	228	0	228	37	57	20	35.9
Depreciation, Amortisation & Impairment	41,104		0	41,104	(820)	40,284	9,435	10,272	837	8.1
Other Expenses	25,905	47	0	25,953	0	25,953	5,995	6,343	348	5.5
<b>Total Expenses from continuing operations</b>	<b>212,338</b>	<b>1,711</b>	<b>184</b>	<b>214,233</b>	<b>(2,189)</b>	<b>212,044</b>	<b>50,441</b>	<b>55,695</b>	<b>5,254</b>	<b>9.4</b>
<b>Operating Surplus/(Deficit)</b>	<b>40,783</b>	<b>2,563</b>	<b>(184)</b>	<b>43,162</b>	<b>1,668</b>	<b>44,829</b>	<b>9,094</b>	<b>3,452</b>	<b>5,642</b>	
<b>Less: Grant &amp; Contribution - Capital</b>	<b>40,680</b>	<b>3,970</b>	<b>0</b>	<b>44,651</b>	<b>0</b>	<b>44,651</b>	<b>8,812</b>	<b>8,963</b>	<b>(151)</b>	
<b>Net Operating Surplus/(Deficit) before capital income</b>	<b>103</b>	<b>(1,408)</b>	<b>(184)</b>	<b>(1,489)</b>	<b>1,668</b>	<b>179</b>	<b>282</b>	<b>(5,511)</b>	<b>5,793</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 September 2024 of \$16.251m
- II. Revised 2024/2025 budget at the end Quarter 1 of the current financial year is \$109.983m and is inclusive of 2023/24 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 3 month period ended 30 September, 2024

	Full Financial Year 2024-2025						3 month period ended 30 September 2024		
	Original Budget Year To June 2025 \$000's	Approved Changes		2024-2025 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2024-2025 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's
		Carry Forwards \$000's	Council Report \$000's						
<b>Capital Funding</b>									
Rates & Other Untied Funding	33,368	13,017	0	46,385	7,077	53,462	5,653	14,604	8,951
<b>Capital Grants &amp; Contributions:</b>									
- Capital Grants	34,269		107	34,376	1,878	36,254	5,715	7,581	1,866
- Capital Contributions			0	0	0	0	3,097	1,383	(1,714)
<b>Reserves:</b>									
- Transfers S7.11 & S7.12	5,760		150	5,910	3,292	9,202	0	1,699	1,699
- Transfers Stormwater Levy	3,510		0	3,510	57	3,566	1,269	1,789	520
- Transfers Town Centres	1,280		0	1,280	0	1,280	93	463	370
- Transfers Other reserves	6,217		0	6,217	0	6,217	424	2,219	1,795
- Transfers Grants			0	0	2	2	0	0	0
<b>Receipts from Sale of Assets:</b>									
- Land & Buildings			0	0	0	0	0	526	526
- Plant & Equipment			0	0	0	0	0	(673)	(673)
<b>New Loans:</b>									
			0	0	0	0	0	0	0
<b>Total Capital Funding</b>	<b>84,404</b>	<b>13,017</b>	<b>257</b>	<b>97,678</b>	<b>12,305</b>	<b>109,983</b>	<b>16,251</b>	<b>29,590</b>	<b>13,339</b>
<b>Capital Expenditure</b>									
Asset Purchases	310	400	0	710	45	755	947	477	(469)
WIP - Infrastructure Assets	83,106	12,617	257	95,980	12,260	108,240	15,058	28,865	13,807
Loans - Principal Repayments	988			988	0	988	246	247	1
<b>Total Capital Expenditure</b>	<b>84,404</b>	<b>13,017</b>	<b>257</b>	<b>97,678</b>	<b>12,305</b>	<b>109,983</b>	<b>16,251</b>	<b>29,590</b>	<b>13,339</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 (\$14.727m) that were still in progress at 2023/24 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 \$14.727m are comprised of \$13.017m of capital and \$1.710m of non-capital projects.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 91, dated 15 October 2024, titled "Quarterly Report for April to June 2024 Outlining Progress of the 2023-2024 Operational Plan and 2022/23 – 2025/26 Delivery Program".



### 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 Quarter 1.

#### Cash and Investment Budget Review Statement

#### FAIRFIELD CITY COUNCIL

Budget Review as at 30 September, 2024

	Projected Balances as at 30 September, 2024						YTD Actual 30 September 2024 \$000's
	Original Forecast To June 2025 \$000's	Approved Changes		2024-2025 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2024-2025 \$000's	
		Carry Forwards \$000's	Council Report \$000's				
<b>Unrestricted</b>							
Unrestricted Cash and Investments	12,355	(7,422)	(64)	4,869	(6,209)	(1,340)	20,073
<b>Total Unrestricted</b>	<b>12,355</b>	<b>(7,422)</b>	<b>(64)</b>	<b>4,869</b>	<b>(6,209)</b>	<b>(1,340)</b>	<b>20,073</b>
<b>Externally Restricted</b>							
Transfer To/From Grants	14,411	0	0	14,411	(2)	14,409	18,800
Domestic Waste	63,961	(679)	0	63,282	0	63,282	65,849
Section 7.11 & Section 7.12	18,126	(304)	(270)	17,552	(3,292)	14,260	27,179
Stormwater Levy	538	(976)	0	(438)	(17)	(455)	1,948
Special Rate Variation Reserve	2,944	(691)	0	2,253	320	2,573	5,693
Other Contributions	238	(48)	0	190	0	190	183
<b>Total Externally Restricted</b>	<b>100,217</b>	<b>(2,698)</b>	<b>(270)</b>	<b>97,249</b>	<b>(2,990)</b>	<b>94,259</b>	<b>119,652</b>
<b>Internally Restricted</b>							
Internally Restricted	36,160	(334)	0	39,556	0	39,556	34,954
<b>Total Internally Restricted</b>	<b>36,160</b>	<b>(334)</b>	<b>0</b>	<b>39,556</b>	<b>0</b>	<b>39,556</b>	<b>34,954</b>
<b>Total Restricted</b>	<b>136,377</b>	<b>(3,032)</b>	<b>(270)</b>	<b>136,805</b>	<b>(2,990)</b>	<b>133,814</b>	<b>154,605</b>
<b>Total Cash &amp; Investments</b>	<b>148,732</b>	<b>(10,454)</b>	<b>(334)</b>	<b>141,674</b>	<b>(9,200)</b>	<b>132,474</b>	<b>174,678</b>
<b>Available Cash &amp; Investments</b>	<b>48,515</b>	<b>(7,757)</b>	<b>(64)</b>	<b>44,425</b>	<b>(6,209)</b>	<b>38,215</b>	<b>55,026</b>

\*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

**Note:**

The year to date actual 30 September 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 \$12.355m. This balance took into consideration the income and expenditure from the original budget, as well as the \$84.404m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$14.727m (\$13.017m capital and \$1.710m non-capital), plus all changes approved by Council, has resulted in a revised unrestricted cash forecast as of 30 September 2024 of a deficit of \$1.340m. This forecast is prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as of 30 June 2025, which will not be the case based on historical experience. Therefore, Council will perform a detailed review of the timing of its capital works in order to prioritise those that will be completed by 30 June 2025, and ensure that works are performed within Council's funding limits.

## Item 5. Quarter One 2024-2025 Budget Review Adjustments

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST	STORMWATER LEVY RESERVE	SRV RESERVE	TOTAL	REPORT COMMENTS
IN24922	<b>Dam Safety Requirements</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area	\$ 40,000.00	-\$ 40,000.00					\$ -	It is proposed to discontinue this project and reallocate the budget of \$40,000 from General fund to IN25922 as works will be completed under this project.
MPSLP2418	<b>Dam Safety Report</b> Prepare safety reports on the declared dams in the Fairfield Local Government Area.	\$ 139,640.00	-\$ 115,000.00			-\$ 24,640.00		\$ -	It is proposed to discontinue this project and reallocate the budget of \$139,640 (\$115,000 from General fund and \$24,640 from Stormwater Levy Reserve) to IN25922 as works will be completed under this project.
IN25922	<b>Dam Safety Requirements</b> Prepare a safety report on the declared dams in the Fairfield Local Government Area.	\$ 20,000.00	\$ 155,000.00			\$ 24,640.00		\$ 199,640.00	Budget to be increased by \$40,000 from General fund being reallocated from IN24922 and \$139,640 (\$115,000 from General fund and \$24,640 from Stormwater Levy Reserve) being reallocated from MPSLP2418.
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. - Year 2 of a 2 year project	\$ 50,001.00		-\$ 17,050.00		-\$ 32,951.00		\$ -	This is a multi-year project with milestones completed including detailed design. Therefore, it is proposed to reallocate the remaining budget of \$50,001 (\$17,050 from Grant fund and \$32,951 from Stormwater Levy Reserve) into the construction phase of the project, which is MPFMP2512 Stockdale Reserve.
MPFMP2512	<b>Flood detention basin upgrade, Stockdale Reserve - Construction</b> Construct basin upgrade works. Year 2 of a 3 year program	\$ 1,241,889.00		\$ 17,050.00		\$ 32,951.00		\$ 1,291,890.00	Budget to be increased by \$50,001 (\$17,050 from Grant funds and \$32,951 from Stormwater Levy Reserve) from project MPFMP2212.
MPFMP2310	<b>Flood Detention Basin Upgrade, Emerson Reserve - Design</b> Concept design and modelling of basin upgrade works for Emerson Reserve. Year 2 of a 4 year program	\$ 65,000.00	-\$ 65,000.00					\$ -	Due to a reprioritisation of works under the Flood Mitigation Program, it is proposed to discontinue this project and reallocate \$65,000 from General fund to MPFMP2421 Flood Detention Basin - Bosnjak Park.
MPSLP2407	<b>Minor stormwater works</b> Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	\$ 120,000.00				-\$ 45,000.00		\$ 75,000.00	It is proposed to decrease the budget and reallocate \$45,000 from Stormwater Levy Reserve to project MPFMP2421 which is in tender phase but has a budget shortfall.
MPFMP2421	<b>Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design</b> Detailed design of basin upgrade works for Bosnjak Park. Year 3 of a 4 year program	\$ 320,000.00	\$ 65,000.00			\$ 45,000.00		\$ 430,000.00	It is proposed to increase the budget by \$110,000 (\$65,000 from General fund reallocated from MPFMP2310 and \$45,000 from Stormwater Levy Reserve from MPSLP2407) as tenderer pricing has exceeded allocated budget.
MPOSR2544	<b>Cawarra Park</b> Playground renewal including signage.	\$ 131,586.00	-\$ 5,600.00					\$ 125,986.00	Works completed. It is proposed to reallocate unspent budget of \$5,600 from General fund to MPOSR2540 due to budget shortfall.
MPOSR2540	<b>Macarthur Park</b> Playground renewal including signage.	\$ 144,955.00	\$ 5,600.00					\$ 150,555.00	Works completed. Budget to be increased by \$5,600 from General fund from MPOSR2544 to meet budget shortfall.
MPVSG2351	<b>Avenel Park Tennis - Construction</b> Renovate roof, doors, kitchen, ceilings, light and electrical. Year 2 of a 2 year project	\$ 350,000.00					-\$ 50,000.00	\$ 300,000.00	It is proposed to decrease the budget by \$50,000 from SRV Reserve and reallocate to MPVOS2434, due to an increase in scope for that project.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST	STORMWATER LEVY RESERVE	SRV RESERVE	TOTAL	REPORT COMMENTS
MPVOS2434	<b>Fairfield Tennis Lighting</b> Improve lighting conditions in response to community feedback.	\$ 255,000.00					\$ 50,000.00	\$ 305,000.00	Budget to be increased by \$50,000 from SRV Reserve, which is being reallocated from an existing project MPVSG2351. Additionally, it is proposed to amend the scope to include St Johns Park as a new location based on community feedback.
SP25747	<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	\$ 2,618,015.00		-\$ 2,618,015.00				\$ -	It is proposed to discontinue this project and reallocate the budget of \$2,618,015 from Grant funds to SP24747 to improve project delivery and cost efficiencies.
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	\$ 355,686.00		\$ 2,618,015.00				\$ 2,973,701.00	It is proposed to increase the budget by \$2,618,015 from Grant funds, which is being reallocated from project SP25747 to improve project delivery and cost efficiencies.
SP25913	<b>Fairfield Showground Entertainment Centre</b> Construction of the Fairfield Showground Entertainment Centre at Fairfield Showground.	\$ 6,500,000.00			-\$ 6,500,000.00			\$ -	It is proposed to discontinue this project and consolidate the budget of \$6,500,000 from Grant funds with SP24913 due to delivery efficiencies and contracts in place against this project.
SP24913	<b>Regional Indoor Multicultural and Sporting Complex</b> Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.	\$ 265,166.00				\$ 6,500,000.00		\$ 6,765,166.00	Budget will be increased by \$6,500,000 from SP25913 Grant funds to deliver efficiencies and better align with current resources.
<b>Total</b>		<b>12,616,938.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>12,616,938.00</b>	

TABLE 2: BUDGET ADJUSTMENTS – GRANT FUNDING APPLICATIONS / RESERVE (WITH OVERALL BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	TOTAL	REPORT COMMENTS
IN251015	Bonnyrigg Early Learning Centre - Upgrades - Upgrade the fencing, kitchen and outdoor play space. - Year 1 of a 2 year project.	\$ 23,200.00	\$ 4,640.00	-\$ 4,640.00	\$ 23,200.00	It is proposed to amend the funding sources for this project to \$18,560 from Grant funds and \$4,640 from General fund to reflect Council's contribution required under grant conditions.
IN251015-1	Bonnyrigg Heights Early Learning Centre - Upgrades - Upgrade retaining wall.	\$ 105,325.00	\$ 11,032.00	-\$ 61,195.00	\$ 55,162.00	It is proposed to reduce the budget by \$50,163 from Grant funds, as the grant amount received was lower than anticipated. Additionally, it is proposed to amend the funding source allocations to \$44,130 from Grant funds and \$11,032 from General fund to reflect Council's contribution required under the grant conditions.
IN251015-2	Cabramatta Early Learning Centre - Upgrades - Install cafe blinds. - Year 1 of a 2 year project.	\$ 14,000.00	\$ 3,900.00	\$ 1,600.00	\$ 19,500.00	It is proposed to increase the budget by \$5,500 (\$1,600 from unspent Grant fund and \$3,900 from General fund) to reflect Council's contribution required under the grant conditions and to meet the quotation as it exceeds the available budget.
IN251015-3	Canley Vale Early Learning Centre - Upgrades - Upgrade softfall in play space and drainage system. - Year 1 of a 2 year project.	\$ 31,200.00	\$ 7,240.00	-\$ 2,240.00	\$ 36,200.00	It is proposed to increase the budget by \$5,000 and adjust the funding source allocations to \$28,960 from Grant funds and \$7,240 from General fund to reflect Council's contribution required to meet grant conditions.
IN251015-4	Janice Crosio Early Learning Centre - Upgrades - Upgrade centre flooring and shade sail. - Year 1 of a 2 year project.	\$ 34,854.00	\$ 7,467.00	-\$ 4,985.00	\$ 37,336.00	It is proposed to increase the budget by \$2,482 and adjust the funding source allocations to \$29,869 from Grant funds and \$7,467 from General fund to reflect Council's contribution required to meet grant conditions.
IN251015-5	St John's Park Early Learning Centre - Upgrades - Design and install a sensory garden. - Year 1 of a 2 year project.	\$ 42,500.00	\$ 9,500.00	-\$ 4,500.00	\$ 47,500.00	It is proposed to increase the budget by \$5,000 and amend the funding source allocations to \$38,000 from Grant funds and \$9,500 from General fund to align with Council's contribution required to meet grant conditions.
IN251015-6	Tasman Parade Early Learning Centre - Upgrades - Construct a stencil crete ramp. - Year 1 of a 2 year project.	\$ 7,050.00	\$ 2,410.00	\$ 2,590.00	\$ 12,050.00	It is proposed to increase the budget by \$5,000 and adjust the funding source allocations to \$9,640 from Grant funds and \$2,410 from the General fund to align with Council's contribution required to meet grant conditions
IN251015-7	Wakeley Early Learning Centre - Upgrades - Install softfall and caf blinds. - Year 1 of a 2 year project.	\$ 9,500.00	\$ 1,800.00	-\$ 2,300.00	\$ 9,000.00	It is proposed to decrease the budget by \$500 and adjust the funding source allocations to \$7,200 from Grant funds and \$1,800 from General fund to align with Council's contribution required to meet grant conditions.
IN251178	Todo: A Contemporary Latin American FestivalDeliver a youth community and cultural project focused on engaging with young people from a Latin American background event which will form part of the FCMG Festivals exhibition and featuring performing artists and musicians.	\$ -		\$ 12,000.00	\$ 12,000.00	It is proposed to introduce a new project and allocate a budget of \$12,000 from Grant funds due to the successful ClubGrant application for a Latin American festival in Fairfield City.
IN25885	Sustainability Support - Bonnyrigg Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-1	Sustainability Support - Bonnyrigg Heights Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services..	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-2	Sustainability Support - Cabramatta Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-3	Sustainability Support - Canley Vale Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-4	Sustainability Support - Janice Crosio Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-5	Sustainability Support - St Johns Park Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.

TABLE 2: BUDGET ADJUSTMENTS – GRANT FUNDING APPLICATIONS / RESERVE (WITH OVERALL BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	TOTAL	REPORT COMMENTS
IN25885-6	Sustainability Support - Tasman Parade Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-7	Sustainability Support - Wakeley Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-8	Sustainability Support - Wetherill Park Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 136,828.00	\$ 63,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$136,828 from Grant funds.
IN25885-9	Sustainability Support - Family Day Care Early Learning Centre - Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	\$ 200,000.00		-\$ 145,828.00	\$ 54,172.00	The grant fund allocation was less than anticipated, therefore it is proposed to decrease the budget by \$145,828 from Grant funds.
MPBP2506	Broomfield Street and Longfield Street - Installation of raised concrete island with "STOP" signs at the intersection.	\$ 80,000.00		-\$ 80,000.00	\$ -	Grant funding was unsuccessful for this project and works are not required based on available accident history data. Therefore, it is proposed to discontinue this project and remove the budget of \$80,000 from Grant funds.
MPLS2501	Local Priority Grant 2024-2025 - This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	\$ 65,000.00		-\$ 5,829.00	\$ 59,171.00	It is proposed to reduce the budget by \$5,829 from Grant funds due to lower than expected grant allocation.
MPRR2524	Roland Street - From House Number 73 to Restwell Road - Repair pavement failures and resurfacing with hot mix asphalt (246m)	\$ 151,000.00	-\$ 151,000.00	\$ 175,195.00	\$ 175,195.00	Grant funding for this project has been successful. Therefore, it is proposed to increase the budget by \$24,195, and replace the total budget funding type from General fund to Grant funds.
MPRR2531	Albert Street - From Junction Street to Boundary Lane - Repair pavement failures and resurfacing with hot mix asphalt (304m)	\$ 152,000.00	-\$ 152,000.00	\$ 278,000.00	\$ 278,000.00	Grant funding for this project has been successful. Therefore, it is proposed to increase the budget by \$126,000, and replace the total budget funding type from General fund to Grant funds.
MPRR2550	Bicane Close - From Angle Vale Road to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (107m)	\$ 81,000.00	-\$ 81,000.00	\$ 65,462.00	\$ 65,462.00	The project has successfully received grant funding. It is therefore proposed to reduce the budget by \$15,538 to align with the total grant amount and to change the funding source entirely from the General fund to Grant funds.
MPRR2574	Cheyenne Road - From Arrowhead Road to Shawnee Street - Repair pavement failures and resurfacing with hot mix asphalt (225m)	\$ 170,000.00	-\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	Grant funding for this project has been successful. Therefore, it is proposed to replace the total budget funding type from General fund to Grant funds.
MPRR2583	Cutler Road - From Dan Crescent House Number 9 to Bruce Street - Repair pavement failures and resurfacing with hot mix asphalt (220m)	\$ 152,000.00	-\$ 152,000.00	\$ 220,000.00	\$ 220,000.00	The project has successfully secured grant funding. It is therefore proposed to increase the budget by \$68,000 to match the total grant amount and to change the entire funding source from the General fund to Grant funds.
MPDR2427	Prospect Creek Open Channel - Victoria Street to Bentley Street - Construction - Panel replacement, crack repair, concrete patching, joint sealing and weephole repair. - Year 2 of a 2 year project	\$ 400,000.00	-\$ 292,533.89		\$ 107,466.11	It is proposed to reduce the budget by \$292,534 from General fund in preparation of grant funding to be allocated in the next quarter.
MPLS2502	Whitlam Library - Ground Floor Reading Room Furniture Shelving and Painting Upgrade	\$ 200,000.00				Change \$200,000 Operational Grant to \$200,000 Capital Grant.
IN25999	Council's Art and Heritage Collection - Condition Assessment	\$ 150,000.00				Change \$150,000 Capital Grant to \$150,000 Operational Grant.
MPSLP2525	Cabramatta Creek Bank Stabilisation	\$10,000.00				Change \$10,000 Capital Stormwater Levy Reserve to \$10,000 Operational Stormwater Levy Reserve.
	<b>Total</b>	<b>\$ 3,378,629.00</b>	<b>-\$ 950,544.89</b>	<b>-\$ 618,122.00</b>	<b>\$ 1,949,962.11</b>	

TABLE 3 – NEW PROJECTS, INCREASED COSTS, AND COMPLEX DESIGNS (WITH OVERALL BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST	DEVELOPMENT CONTRIBUTIONS	TOTAL	REPORT COMMENTS
IN24795	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Springfield Park, Yennora.	\$ 97,724.00	\$ 127,640.00				\$ 225,364.00	An increase of \$127,640 from General fund is proposed to address the discovery of contaminated material on site during construction, which requires remediation.
IN251180	Mobile Library Van Outlet Install a main electric power pole in the lockable carpark of the Tasman Parade Early Learning Centre to recharge the mobile library van's secondary battery.	\$ -	\$ 14,500.00				\$ 14,500.00	It is proposed to introduce a new project and allocate a budget of \$14,500 from General fund to install an outlet for charging the Mobile Library Van's secondary battery.
IN251185	Ventilation and Mechanical Extraction System Upgrade - Mechanical Workshop Welding Bay Installation of mechanical ventilation in Mechanical Workshop Welding Bay and purchase of local extraction ventilation apparatus for the extraction of welding fumes to meet updated Workplace Exposure Standards.	\$ -	\$ 40,000.00				\$ 40,000.00	It is proposed to introduce a new project and allocate a budget of \$40,000 from General fund to upgrade the Mechanical Workshop welding bay to current standards.
IN251187	Community Enforcement Devices Procure PIN force devices to assist with community compliance.	\$ -	\$ 45,000.00				\$ 45,000.00	It is proposed to introduce a new project and allocate a budget of \$45,000 from General fund for the procurement of PIN force devices to assist with community compliance.
MPBAR2451	Villawood Seniors Centre Hall - Stage 2 - Improvements to stormwater drainage to address water retention issues. - Year 2 of a 2 year project	\$ 20,000.00	\$ 120,000.00				\$ 140,000.00	It is proposed to increase the budget by \$120,000 from General fund, due to site assessment requiring drainage works and replacement of flooring.
MPDU2401	Access Upgrades - Construction - 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. - Year 2 of a 2 year project	\$ 287,852.00	\$ 20,000.00				\$ 307,852.00	It is proposed to increase the budget by \$20,000 from General fund to address heritage site considerations.
MPICT2501	Online Forms and e-Business - Development of online forms and digital transformation and integrations.	\$ 100,000.00	\$ 86,048.00				\$ 186,048.00	It is proposed to increase the budget by \$86,048 from General fund due to an increase in scope.
MPOSR2511	Irrigation Systems Renewal - Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park.	\$ 150,000.00	-\$ 150,000.00				\$ -	It is proposed to discontinue this project and reallocate the budget of \$150,000 from General fund to MPOSR2411 as current contracts will be completed under this project.
MPOSR2411	Irrigation Systems Renewal, Update irrigation systems to improve water efficiencies. Location this year is Endeavour Sports Park. - Year 2 of a 2 year project	\$ 320,000.00	\$ 150,000.00			\$ 1,270,000.00	\$ 1,740,000.00	It is proposed to amend the scope to include an upgrade of Sydney Water supply into site, water irrigation for grassed playing fields and installation of underground plumbing for future cooling of synthetic fields. Due to the scope increase, it is proposed to increase the budget by \$1,420,000 (\$150,000 from General fund being reallocated from MPOSR2511 and \$1,270,000 from Development Contributions).



TABLE 3 – NEW PROJECTS, INCREASED COSTS, AND COMPLEX DESIGNS (WITH OVERALL BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST	DEVELOPMENT CONTRIBUTIONS	TOTAL	REPORT COMMENTS
MPOSR2543	Garran Park, Playground renewal including signage.	\$ 90,706.00	\$ 100,000.00				\$ 190,706.00	It is proposed to increase the budget by \$100,000 from General fund as contaminated material has been found on site during construction and requires immediate remediation.
MPPRP25127	Larra Street From Orchardleigh Street to Whitaker Street Base replacement and asphalt overlay (370m)	\$ -		\$ 500,000.00			\$ 500,000.00	A review was conducted, and it was identified that urgent renewal works are required at this location. Therefore, it is proposed to introduce a new project and allocate a budget of \$500,000 from Roads to Recovery Grant.
MPSFR2516	The Boulevard House Number 176 The Boulevard Replace Aluminium Seat	\$ -	\$ 1,700.00				\$ 1,700.00	A review was conducted, and it was identified that urgent renewal works are required at this location. Therefore, it is proposed to introduce a new project and allocate a budget of \$1,700 from General fund.
MPSLP2323	Burdett Street Footbridge Bank Stabilisation - Construction, Construction of bank stabilisation works along Burdett Street Footbridge.	\$ 513,837.00	\$ 350,000.00				\$ 863,837.00	The construction of the footbridge has been completed; however, contamination was discovered on site. As a result, it is proposed to increase the budget by \$350,000 from General fund to remove the contaminated material.
MPVOS2433	Emerson Park Futsal Courts - Implementation - Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal. - Year 2 of a 2 year project	\$ 660,000.00	\$ 55,000.00				\$ 715,000.00	It is proposed to increase the budget by \$55,000 from General fund due to site latent conditions and proposed additional works required.
SP24628-1	Endeavour Sports Hub – Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements and substation installation.	\$ 1,096,453.00				\$ 1,622,000.00	\$ 2,718,453.00	A budget increase of \$1,622,000 from Development Contributions is proposed to support expanded remediation work needed to address site contamination and flooding impacts.
SP25760	Avenel Park - Construction - Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	\$ 2,286,420.00			-\$ 2,286,420.00		\$ -	It is proposed to discontinue this project and consolidate budget of \$2,286,420 from Grant funds to SP24760 for delivery efficiencies as well as contracts being in place against this project.
SP24760	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	\$ 115,172.00			\$ 2,286,420.00	\$ 400,000.00	\$ 2,801,592.00	Budget to be increased by \$2,286,420 from Grant funds which is being reallocated from SP25760 due to delivery efficiencies. It is also proposed to increase the budget by \$400,000 from Development Contributions due to scope increase resulting from extensive contamination found on site and inclusion of fencing for the park.
<b>Total</b>		<b>\$ 5,738,164.00</b>	<b>\$ 959,888.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>	<b>\$ 3,292,000.00</b>	<b>\$ 10,490,052.00</b>	

TABLE 4 – BUDGET ADJUSTMENTS – PRIORITISATION REVIEW (WITH OVERALL MAJOR BUDGET IMPACTS)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	TOTAL	REPORT COMMENTS
IN241008	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre. Year 2 of a 2 year project	\$ 110,000.00	-\$ 80,000.00			\$ 30,000.00	This project is a duplicate of the grant funded project IN251015-8 at the same location. Therefore, it is proposed to discontinue this project and return \$80,000 to General fund.
MPBAR2591	Administration Centre Roof Renewal - Stage 2 Renewal of Council's Administration Centre roof.	\$ 330,000.00	-\$ 230,000.00			\$ 100,000.00	The project timeline has been adjusted due to revisions in scope. It is proposed to phase the project over two financial years: Year 1 will focus on planning and design with an allocation of \$100,000 from the General fund, while Year 2 will cover construction with \$230,000 from General fund.
MPFMP2331	Flood Detention Basin Upgrade, Hassall Street - Design Data collection for basin upgrade works for Hassall Street. Year 1 of a 4 year program	\$ 15,000.00	-\$ 5,000.00	-\$ 10,000.00		\$ -	It is proposed to postpone this project and its budget of \$15,000 (\$10,000 from Grant funds and \$5,000 from General fund) for consideration into the Draft 2025-2026 Operational Plan as it is reliant upon the completion of MPFMP2205.
MPFMP2332	Flood Detention Basin Upgrade, Rosford Reserve - Design Data collection for basin upgrade works for Rosford Reserve. Year 1 of a 4 year program	\$ 15,000.00	-\$ 5,000.00	-\$ 10,000.00		\$ -	It is proposed to postpone this project and its budget of \$15,000 (\$10,000 from Grant funds and \$5,000 from General fund) for consideration into the Draft 2025-2026 Operational Plan as it is reliant upon the completion of MPFMP2205.
MPSLP2505	Catchment Officers Contractors helping to implement the Stormwater Levy Program.	\$ 210,000.00			-\$ 50,000.00	\$ 160,000.00	Project delayed as recruitment for one vacant role is expected to start in November to deliver half of this project. Therefore, it is proposed to decrease the budget by \$50,000 from Stormwater Levy Reserve and recognise this recruitment late in the financial year.
MPVSG2464	Brenan Park Tennis Amenity Building Renovate roof, doors, bathrooms, kitchen, ceilings, light, paint and electrical. Year 2 of a 2 year project	\$ 380,000.00	-\$ 380,000.00			\$ -	It is proposed to discontinue this project and return \$380,000 to General fund as the Facilities Expression of Interest is still being finalised.
<b>Total</b>		<b>\$ 1,060,000.00</b>	<b>-\$ 700,000.00</b>	<b>-\$ 20,000.00</b>	<b>-\$ 50,000.00</b>	<b>\$ 290,000.00</b>	

TABLE 5: PROJECT BUDGET ADJUSTMENTS – ALREADY ADOPTED BY COUNCIL

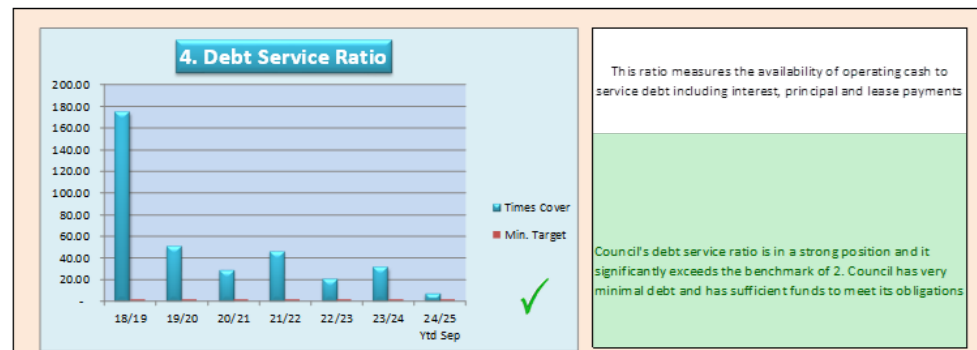
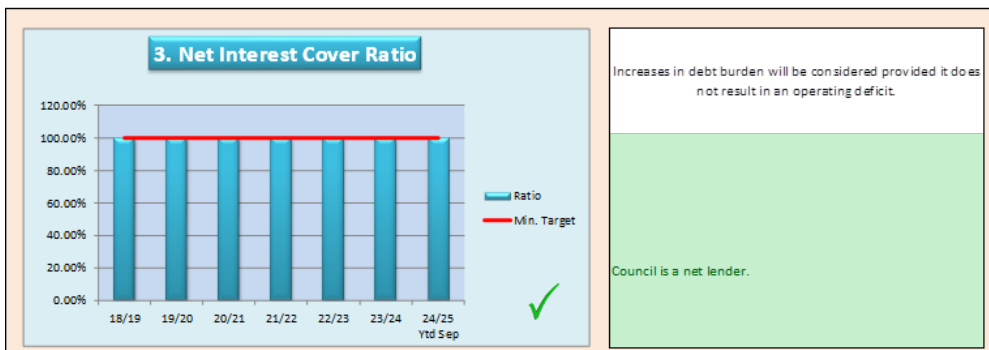
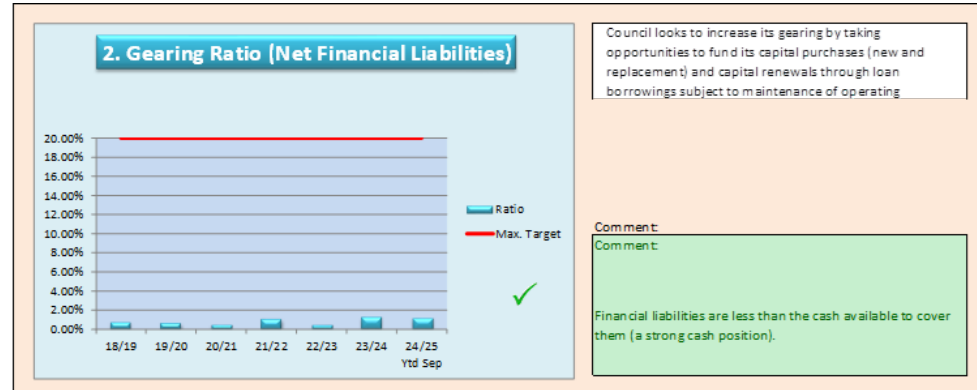
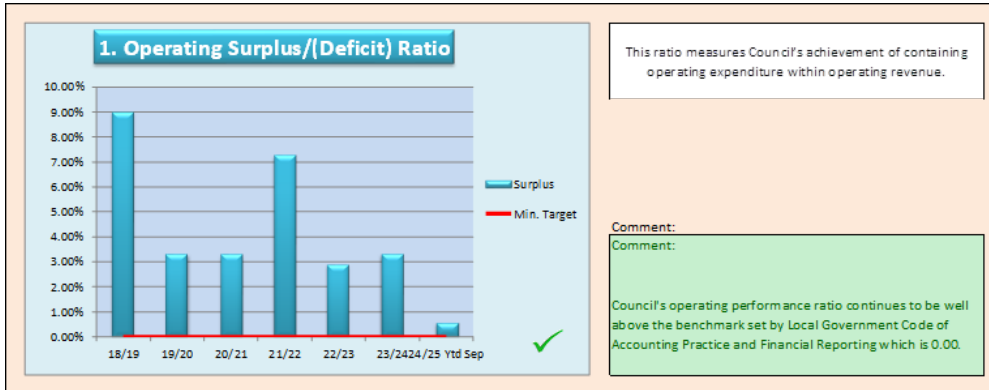
PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	DEVELOPMENT CONTRIBUTIONS	TOTAL	REPORT COMMENTS
IN251179	<b>Horsley Park Shelter</b> Construct shelter with table and seating.	-		12,000.00		12,000.00	It was adopted at the July Council Meeting, Services Committee, Item 81 to introduce a new project and allocate \$12,000 in Grant funds from NSW Premier's Department's Local Small Commitments Allocation for the construction of the Horsley Park shelter with table and seating.
IN25795	<b>Embellishment of Open Space - Nelson Park</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 Nelson Park.	500,000.00				500,000.00	It was adopted at the July 2024 Council Meeting, Services Committee, Item 81, to accept \$320,000 in Grant funds from the NSW Premier's Department's Local Small Commitments Allocation into this project. These funds were already identified in the 2024-2025 Operational Plan, therefore no adjustment is required.
IN25910	<b>Local Government Elections</b> Conduct the Local Government elections in 2024.	1,200,000.00	64,000.00			1,264,000.00	It was adopted at the July Council Meeting, Services Committee, Item 82, to increase the budget by \$64,000 from General fund.
IN25967	<b>Dyurali Community Garden at The Hub@Bonnyrigg</b> Enhance the Dyurali Community Garden with on-site shed, greenhouse and a sheltered workspace for community gardeners.	-		75,000.00		75,000.00	It was adopted at the May 2024 Council Meeting, Services Supplementary Report, Item 62, to introduce a new project and allocate \$75,000 in Grant funds offered by the Department of Planning, Housing and Infrastructure to enhance the Dyurali Community Garden at The Hub@Bonnyrigg.
MPOSA2502	<b>Open Space Property Demolition</b> Demolish properties on acquired land ready for open space.	250,000.00			150,000.00	400,000.00	It was adopted at the August Council Meeting, Services Committee, Item 103, to increase the budget by \$150,000 from Section 7.12 funds.
MPOSR2547	<b>Stella Park</b> Playground renewal including signage.	187,500.00		20,000.00		207,500.00	It was adopted at the July 2024 Council Meeting, Services Committee, Item 80, to accept \$20,000 in Grant funds from the NSW Department of Communities and Justice.
MPSLUP2512	<b>Car Parking Study</b> Develop a car parking study to consider car parking rates and local infrastructure contribution rates for car parking.	-			120,000.00	120,000.00	It was adopted at the July 2024 Council Meeting, Outcomes Committee, Item 72, to introduce a new project and allocate a budget of \$120,000 from the Fairfield City Local Infrastructure Contributions Plan 2023 – Administration Account for the development of a Car Parking Study.
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. <i>Year 4 of a 4 year program</i>	502,700	345,000			847,700	It was adopted at the July 2024 Council Meeting, Outcomes Committee, Item 81, to increase the budget by \$345,000 from General fund.
	<b>Total</b>	<b>2,640,200.00</b>	<b>409,000.00</b>	<b>107,000.00</b>	<b>270,000.00</b>	<b>3,426,200.00</b>	

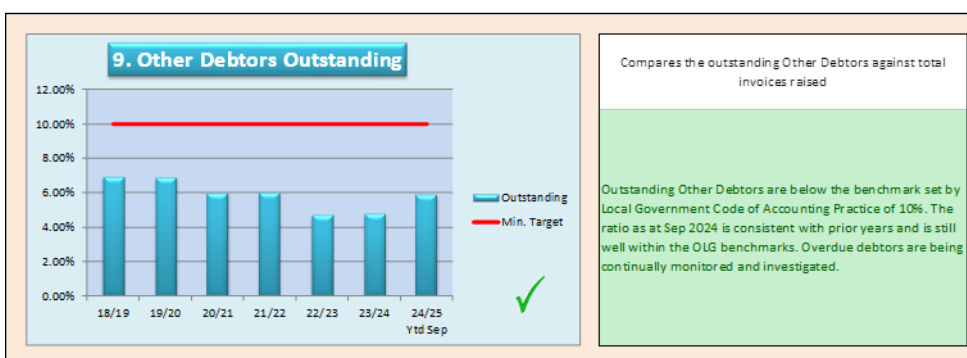
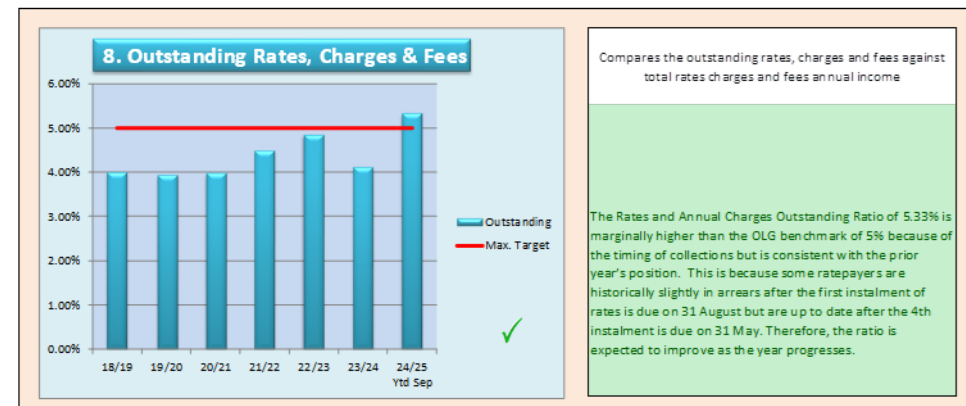
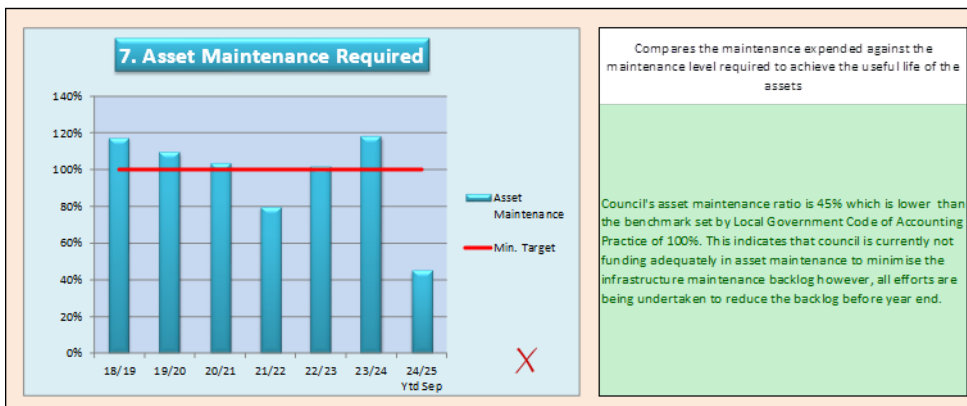
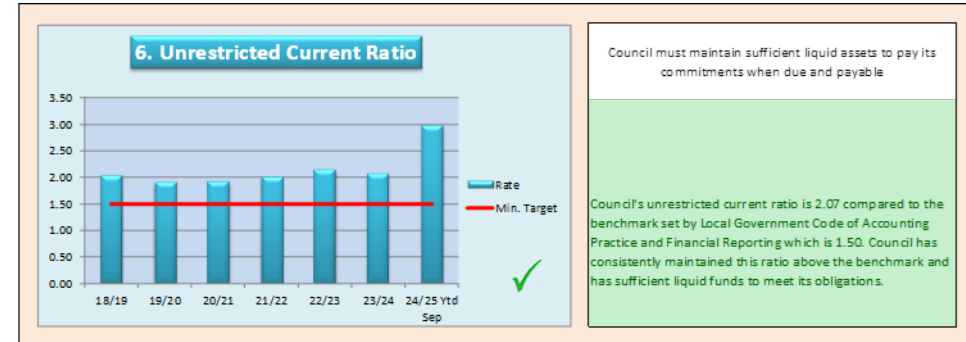
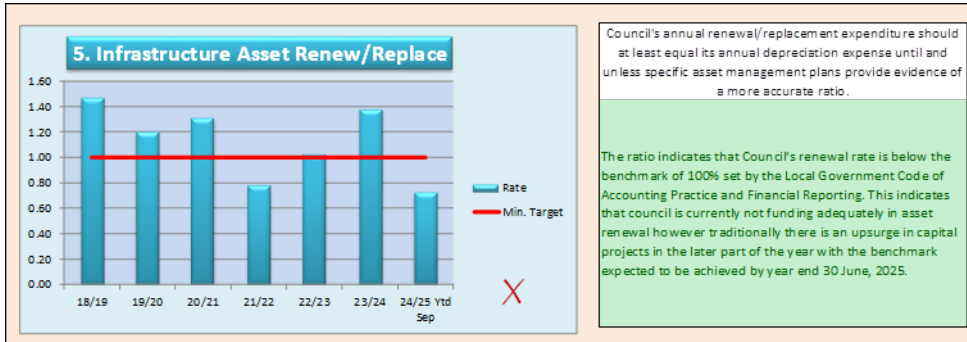
TABLE 6: SERVICE BUDGET ADJUSTMENTS – BUDGET CORRECTIONS AND ALIGNMENT

PROJECT ID	SERVICE DESCRIPTION	INCOME ADJUSTMENT (\$)	EXPENSE ADJUSTMENT (\$)	REPORT COMMENTS
Service Budget	Fairfield and Parks Place Place Management Budget		\$ 10,452	Increase by \$10,452 due to missing car allowance.
Service Budget	Software maintenance/licence fees – Conquest, MyPredictor Modelling, MapInfo, Pavement Design, Aus-Spec		\$ 36,000	Increase by \$36,000 to reflect actual fee that Council is being charged
Service Budget	Depreciation – Buildings, Roads, Kerb and Gutter, Footpaths and Right of Use		\$ (820,100)	Depreciation below budget due to timing of capital works.
Service Budget	Interest and Investment income	\$ 900,000		Cash rates above budget because underlying inflation forecast for next 12 months higher than expected when budget set.

### Item 6. Key Performance Indicators Budget review

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





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

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

### **7 a. Contracts Budget Review**

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 30 September 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 30 September 2024 that do not comply with this policy framework

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

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

<b>Supplier</b>	<b>Description of Services</b>	<b>Contract Type for LGP and Procurement Australia only including Identifying Contract No</b>	<b>Total cost including GST</b>
COMPLETE STAFF SOLUTIONS PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$60,000.00
KOMPAN PLAYScape PTY LTD	Play Equipment	Playground, Open Space, Infrastructure (LGP308-3)	\$51,916.50
CORE TALENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$209,500.00
CITY HINO/IVECO SYDNEY	Heavy Fleet	Trucks, Specialised Trucks, Bodies & Trailers NPN123	\$306,601.00
CK RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$430,000.00
CORE TALENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$209,500.00



Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
THE BIODIESEL STATION PTY LTD	Fuel	Bulk Fuel, Fuel Card, Oil, Lubes (NPN117)	\$400,000.00
CK RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$430,000.00
CK RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$430,000.00
CK RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$430,000.00
CORE TALENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$209,500.00
CORE TALENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$209,500.00
JAMES BENNETT PTY LTD	Library Material	Library Books, Resource Mat & Furniture (LGP507-4)	\$215,000.00
JAMES BENNETT PTY LTD	Library Material	Library Books, Resource Mat & Furniture (LGP507-4)	\$150,000.00
HAYS SPECIALIST RECRUITMENT (AUSTRALIA)	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$73,630.00
BOLINDA DIGITAL PTY LTD	Library Material	Library Books, Resource Mat & Furniture (LGP507-4)	\$85,000.00
LOGO MANAGEMENT (AUST) PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	\$59,150.00
COULTHART FAMILY TRUST	Consulting Services	NSW Government Contract	\$60,000.00
SUTTONS MOTORS HOMEBUSH PTY LTD	Motor Vehicle	NSW State Government Contract SCM0653	\$55,368.87
<b>Grand Total</b>			<b>4,074,666.37</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 September 2024.

Supplier	Description of Services	Total Cost Including GST
DFP PLANNING UNIT TRUST	Consulting Services	\$66,400.00
ORACLE CORPORATION AUSTRALIA PTY LIMITED	ICT Licensing	\$368,171.91
<b>Grand Total</b>		<b>434,571.91</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 September, 2024		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$230,474	Y
Legal Fees	\$209,341	Y