

OCT TO DEC 2023

QUARTERLY REPORT

OUTLINING PROGRESS ON
THE 2023-2024
OPERATIONAL PLAN AND
2022/23-2025/26
DELIVERY PROGRAM

INTEGRATED **PLANNING** AND
REPORTING FRAMEWORK

Our home
Our City **Our future**



FairfieldCity
Celebrating diversity

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework (**Figure 1**) aims to ensure a more sustainable Local Government sector. All NSW Councils are required to develop a Community Strategic Plan (10 years) along with a Delivery Program (4 years) and Operational Plan (1 year). These documents are informed by a Resourcing Strategy (10 years) that is made up of a Long Term Financial Plan (Money), Asset Management Strategy (Assets) and Workforce Management Plan (People) .



Figure 1: IPR Framework

In order to achieve the integration envisaged by the IPR framework, there is an alignment between the Fairfield City Plan (Community Strategic Plan), Resourcing Strategy, Delivery Program and the Operational Plan. This alignment is formed through the five Themes identified by the community in the Fairfield City Plan:

- Theme 1: Community Wellbeing
- Theme 2: Places and Infrastructure
- Theme 3: Environmental Sustainability
- Theme 4: Strong and Resilient Economy
- Theme 5: Good Governance and Leadership

The Delivery Program details the projects, programs and services Council will undertake during its term-of-office to help achieve the community outcomes identified in the Fairfield City Plan.

The Operational Plan is a sub-plan of the Delivery Program, which outlines the projects, major programs and services that will be undertaken during the financial year. It also includes the budget details for the year. This report will be publicly available on Council's website.

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SECTION 1

PURPOSE OF THIS REPORT

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

The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from October to December 2023.









This report has been developed around the five Theme areas to identify how Council is progressing towards achieving the community's goals and outcomes in each Theme area.

The report contains three elements:

- **Element 1** Focuses on how Council is tracking with implementing projects and programs along with the performance of the indicators identified in the 2022/23-2025/26 Delivery Program.
- **Element 2** Focuses on the implementation of the 2023-2024 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2023-2024 Operational Plan. This explains the status of Council's budget and identifies any adjustments required.

How to Read the Report

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

	Completed: Project has been completed.
	Progressing: Project is progressing as planned for completion within the agreed timeframe.
	Delayed: Project is delayed due to an issue and is currently impacting on the delivery timeframe.
	Discontinued: Project is recommended / resolved not to proceed.
	Budget Adjustment: Budget adjustment for a project is recommended.
	Scope Adjustment: Project is recommended / resolved to be amended.
	New Project: New project is being introduced into the Operational Plan.
	Postponed: Project is recommended / resolved to be postponed to a future Operational Plan.
	Carry Forward: Project has 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 October to December 2023 quarter presents an overview of the performance of the Council in alignment with the 2022/23-2025/26 Delivery Program and the 2023-2024 Operational Plan. It highlights the achievement of various performance measures, the status of projects, service accomplishments, and advocacy efforts within five identified themes.

For the 6 months ended 31 December 2023, Council generated a net operating surplus (before capital grants and contributions) of \$5.112m compared to a budget deficit of \$3.864m. The better than budget result is primarily due to increased user charges and fees for recreational aquatic activities and gyms, additional interest income due to rising cash rates, savings in employee costs, and savings in consultancy costs and external contractors. The saving in employee costs was due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.

Council is working hard to deliver services to the community and remain financially sustainable through revenue growth and effective cost management, but it also recognises the important role that it plays in supporting the community. Therefore, it has actively worked to deliver community activities in a safe and coordinated approach and to upgrade public spaces. This has included the renewal of playgrounds at Tallowood Park, Curran Park and Fitzgerald Park, as well as the installation of a waterproof cover for the Prairiewood Leisure Centre's outdoor gym area.

The report emphasises the Council's long-standing commitment to prudent financial management, which allows it to invest in community infrastructure and maintain a substantial capital works program that generates jobs, opportunities, and services for the community. This was evidenced by Council receiving an unqualified opinion from its external auditors on its financial statements for the year ended 30 June 2023, and achieving all of the Office of Local Government financial benchmarks for this period.

In summary, the report highlights the Council's exceptional financial performance, resilience, and commitment to both financial sustainability and achieving the community needs and aspiration as specified the 2023-2024 Operational Plan. Additional information on council's financial performance for the six months ended December 31, 2023 has been included in this report under Section 4 - Quarterly Budget Review Statement.

Key Highlights during the Quarter

- Held the Illuminate New Year's Eve event at Fairfield Showground with 12,000 people in attendance. There were cultural performances, amusement rides, face painting, food trucks, and a spectacular fireworks finale.
- Held Grandparents Day at Calmsley City Farm for a full day of activities, craft, shows and demonstrations with approximately 850 grandparents, parents, and children in attendance. There was a free BBQ, free coffee, sheep shearing and working dog demonstrations, a tractor ride and animal interactions.
- Held a program for the International Day of Persons with Disability at Wetherill Park Library with 71 attendees. The program began with a craft show, a magic show and provided lunch afterwards.
- Held the Seniors Concert at Novella on the Park. The event was attended by 550 seniors and carers who enjoyed the opportunity to connect to other community members, have lunch, dance and enjoy the live entertainment in an accessible venue.
- Held a children's Christmas party at Canley Heights Town Square with a variety of entertainment, including a DJ, Christmas arts and craft, face painting, rock-climbing wall, face painting and dance performers.
- Completed Stage 5 of the Aquatopia Expansion which included the construction of the wave pool, entry kiosk, and completion of the new car park.
- Reconstructed the raised pedestrian crossing with gutter bridge on Thorney Road in front of Fairvale High School to provide at-grade crossing from the footpath onto the crossing.
- Finalised the design for the new roof replacement for the 25m indoor heated pool at Fairfield Leisure Centre.
- Completed the Fairfield City Museum and Gallery's Blacksmith Shop roof renewal and fence replacement, the Fairfield Preschool flooring and awning renewal, and the Villawood Seniors Centre accessible ramp.
- Renewed the playgrounds at Tallowood Park, Curran park and Fitzgerald Park including signage.
- Released the Cabravale Overland Flood Study and flood information for affected properties, which details a comprehensive analysis of overland flooding in the Cabravale catchment area. Letters were sent to 2,924 affected property owners and tenants advising them of the public exhibition of the study.
- Delivered 3 Environmental Education Programs, including a Kids Propagation Workshop at the Fairfield Community Nursery for 33 attendees. The workshop focused on how to propagate and grow local native plants using a variety of techniques.
- Completed a comprehensive ICT Security Upgrade project, which implemented upgrades to several ICT security tools such as Security Information and Event Management, SIEM, Privileged Access and Identity Management, PAIM, Authentication and Password Management, Multi-factor Authentication and Endpoint Management. The upgrade contributes to the protection of sensitive information and ensures the uninterrupted delivery of essential services for the community.
- Donated a total of seven thousand, five hundred dollars (\$7,500) from the Mayoral Scholarship Fund to Prairiewood High School towards the Formula 1 in Schools State Finals, and Canley Vale Public School towards the Community of Schools Performing Arts Concert, as well as to 3 students towards their participation in the 2024 International Tour for Football Federation Australia to be held in the United Kingdom and Ireland, to Futboltec for a student to participate in the Yanmar Cup to be held in Japan, to a student for their participation in the 2023 School Sports Australia – Primary School Track and Field Championship to be held in Launceston, Tasmania, and to a student towards her oral health studies.

Measuring Our Progress - 2022/23-2025/26 Delivery Program

The Delivery Program is a four-year plan that tells the community what Council will be doing in response to the community's vision, priorities and goals identified in the Fairfield City Plan. Council measures its performance against the 2022/23-2025/26 Delivery Program as a whole through its indicator measures for services, and delivery of its projects and major programs to ensure that Council is achieving what was identified to be delivered.

The projects, major programs and services that are identified to be delivered during the four-year Delivery Program, are detailed each financial year in the Operational Plan and any scope or budget changes are requested and approved through the Quarterly Reports.

Currently Council is implementing the second year of the 2022/23-2025/26 Delivery Program with Council's performance on its projects and major programs to date since July 2022 demonstrated in **Figure 2**.

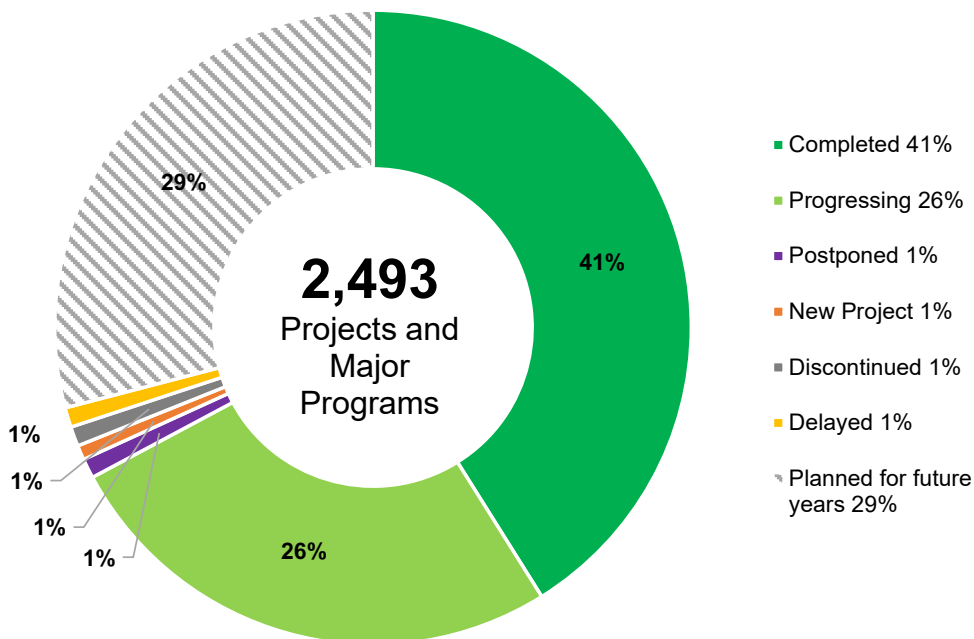


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,493 projects identified in the 2022/23-2025/26 Delivery Program, 41% are completed, 26% are progressing, 1% are postponed, 1% are new projects, 1% are delayed and 1% are discontinued. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for October to December 2023 provided below in **Figure 3**. As can be seen during this quarter Council is in a positive position with 94% of its indicators demonstrating that Council is working towards the Community's vision. The 6% of indicators working away from achieving the community's vision is due to competing priorities and resource constraints.

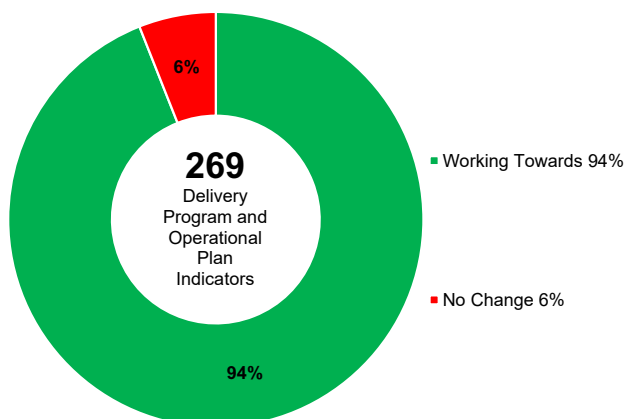


Figure 3: Overall performance of Council's indicators for the Quarter

2023-2024 Operational Plan

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

Over the 3 months from October to December 2023, 167 projects and major programs have been completed, with 648 progressing, 22 projects to be discontinued, 11 projects to be introduced, 6 projects delayed and 26 projects to be postponed to a future year. **Figure 4** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

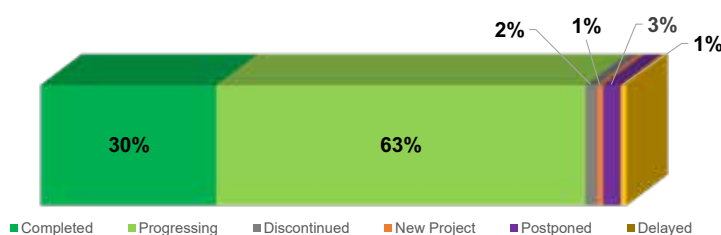


Figure 4: Year to date status of all projects and major programs identified in the 2023-2024 Operational Plan

Categories	Completed	Progressing	Delayed	New Projects	Discontinued	Postponed
Asset Renewal	114	339	1	-	6	13
Business Improvements	1	50	3	-	-	-
Community Building and Facility Upgrade	18	71	1	5	-	5
Community Safety Initiatives	2	7	-	-	-	1
Disability Inclusion Improvements	-	11	-	-	-	-
Environment and Sustainability Initiatives	1	14	-	-	-	1
Flood Mitigation Improvements	1	27	-	-	2	4
ICT Improvements	3	22	-	-	-	-
New Footpath Construction	8	13	-	-	4	1
Parks, Sportsfields and Playground Improvements	6	35	-	2	2	-
City Presentation (street beautification)	-	11	-	-	2	1
Town Centre Improvements	-	10	-	-	-	-
Traffic and Pedestrian Safety Improvements	1	12	-	1	4	-
Other	12	26	1	3	2	-
TOTAL	167	648	6	11	22	26

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND MAJOR PROGRAMS

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2023-2024 Operational Plan by exception, which means this report identifies projects that are completed, postponed, discontinued, scope change, delayed and a new project.

Council received a Special Rate Variation (SRV) in 2014 to ensure that Council can meet the growing needs of the community and significantly improve current assets. All projects that are identified to be delivered using SRV funds are highlighted throughout the report in **BLUE**.

Also included in this report are the indicators that measure Council's performance on the Community's goals as identified in the Fairfield City Plan. The Delivery Program indicators track the trend towards or away from the Community goals and the Operational Plan indicators show the quantitative result delivered for the quarter.

THEME 1: COMMUNITY WELLBEING

Community Wellbeing relates to the quality of life the community enjoys living, working, playing, shopping or visiting Fairfield City. It's about a good relationship with our neighbours, the opportunities the community has to meet their daily needs and achieve their ambitions, a sense of belonging, respect for the things the community values, the support that's available when it is required, and the pride experienced by the diverse community and neighbourhoods.

Key Highlights

- Held Grandparents Day at Calmsley City Farm for a full day of activities, craft, shows and demonstrations with approximately 850 grandparents, parents, and children in attendance. There was a free BBQ, free coffee, sheep shearing and working dog demonstrations, a tractor ride and animal interactions.
- Held a program for the International Day of Persons with Disability at Wetherill Park Library with 71 attendees. The program began with a craft show, a magic show and provided lunch afterwards.
- Held the Seniors Concert at Novella on the Park. The event was attended by 550 seniors and carers who enjoyed the opportunity to connect to other community members, have lunch, dance and enjoy the live entertainment in an accessible venue.
- Purchased iPads for Canley Vale, Wakeley, Tasman Parade, and Bonnyrigg Early Learning Centres to improve the learning environment and outcomes for preschool aged children.
- Held the NAIDOC Family Fun Day Event at Fairfield Showground to celebrate and recognise the history, culture and achievements of Aboriginal and Torres Strait Islander peoples. The free event featured cultural performers, speeches, stalls, activities and giveaways.
- Held the Coffee and a Chat outreach activity at Freedom Plaza for GambleAware Week. The activity featured a pop-up stall with interactive activities, a free coffee van, five bi-lingual gambling counsellors and giveaways for the community. More than 200 information packs were provided for visitors and at least 50 conversations held between counsellors and community members.
- Held a Gambling Harm Minimisation workshop for 22 seniors from six different organisations. The session provided education on gambling harm and the impact it has on the community as well as the various services available.
- Provided a total of \$38,970 in grant funding to 12 projects that focus on Arts and Culture, Community Capacity Building, Disability, Harmony Week and Youth Week through the Community Development Grants (CDG) program. The CDG Program provides financial support to community based, not for profit organisations to provide activities, programs and community celebrations of special weeks or days.
- Issued 37 Child Restraint Vouchers to help ensure the safety of children while being driven by parents/ carers. The vouchers allow residents to have a child restraint correctly fitted by a professional fitter.

- Over 4,000 visitors attended the Fairfield City Museum and Gallery and enjoyed 3 exhibitions including "Aftertaste", "A Whisper Echoes Loudest" and "MINH".
- Hosted the School Holiday Program and several Term 3 Programs consisting of various creative workshops at the Fairfield City Museum and Gallery where 464 students and children attended. Some of the programs included clay workshops for people with disability, creative workshops for kids, and an educational program for school students called "Living the Past".
- Hosted the popular free Chemical Waste Collection Day at Fairfield Showground, where residents can safely dispose of their clutter from homes and garages.
- Welcomed 1,571 new Australian citizenship recipients in ceremonies across the City.
- Increased Council's total social media followers to 32,246.
- Received 172,000 visits to Fairfield Showground.
- Received 127,830 visits to Fairfield City Open Libraries.
- Received 118,314 unique visits to Council's website.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPDU2301	Access Upgrades Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Locations this year are Bonnyrigg Community Centre and Brenan Park Community Hall.	Manager City Assets	\$143,160	▲	The prioritisation of projects at Council facilities has undergone a review, which proposed that the site be changed to the Prairiewood Youth and Community Hall.
MPLPER2305	Fairfield Leisure Centre – Refurbishment and Plant Upgrade Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, leveling of raised ends, general pool fittings and connection of waste water to sewer. Year 3 of a 4 year program	Manager Major Projects and Planning	\$87,611	!	There has been an increase in scope as the pool requires a concrete pool floor grinding and waterproof membrane. To be read in conjunction with MPLPER2405.
MPLPER2405	Fairfield Leisure Centre – Refurbishment and Plant Upgrade Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, leveling of raised ends, general pool fittings and connection of waste water to sewer. Year 4 of a 4 year program	Manager Major Projects and Planning	\$2,495,000	▲	It is proposed to increase the budget by \$125,000 from General fund due to an increase in scope as the pool requires a concrete pool floor grinding and waterproof membrane in addition to tiles.
MPLS2301	Local Priority Grant 2022-2023 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	Manager Libraries and Museum	\$78,000	✓	Project completed with equipment and technology upgraded in Studio 2166 and LabLX to improve engagement and maintain service levels. It is proposed to reallocate the remaining budget of \$6,835 from Grant funds to MPLS2401 (Library IT Upgrades).
IN21660	Parklands Function Centre – Kitchen Upgrades Design and install a kitchen/food preparation area on the ground floor, install gas commercial cooking equipment in the existing kitchen, and upgrade the conference room with a new screen projector.	Manager Showground, Leisure Centres and Golf Course	\$140,442	✓	Works completed with kitchen installed and operational, and fire compliance achieved.
IN22718	Whitlam Library Refurbishment - Youth Area Refurbish the youth area into a creative learning space at Whitlam Library. Note: Council will be seeking grant funding for this project.	Manager Libraries and Museum	\$102,404	✓	Project completed with seating provided for over 100 people spread across 10 zones, supporting interactive spaces, study hubs, collaborative working spaces in a welcoming configuration.
IN23871	Machinery Shed - Design Re-design the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space.	Manager Libraries and Museum	\$15,000	📄	The project is facing delays as a building condition/ engineering assessment is required before any work can begin, due to potential structural concerns with the building. Therefore, it is proposed to postpone this project and its budget of \$15,000 from General fund for consideration in the Draft 2024-2025 Operational Plan.
IN24871	Machinery Shed - Construction and Fit-out Construct and fit-out the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space. Note: Council will apply for grant funding opportunities.	Manager Libraries and Museum	\$150,000	📄	The project is facing delays as a building condition/ engineering assessment is required before any work can begin, due to potential structural concerns with the building. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General fund for consideration in the Draft 2024-2025 Operational Plan.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN23877	Aboriginal Artwork - Design The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area. Year 1 of a 2 Year Project	Manager Social Planning and Community Development	\$15,000	!	The project is experiencing delays due to limited availability of grant funding for the development of this artwork.
IN24877	Aboriginal Artwork - Construct The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area. Year 2 of a 2 Year Project Note: Council will seek grant funding to deliver this project.	Manager Social Planning and Community Development	\$150,000	×	At present, there are no grants accessible for this project. Therefore, it is proposed to discontinue this project.
IN23898	Smithfield Library Install a doorway between Smithfield Library and the community centre next door to provide patrons with access to a public toilet.	Manager Libraries and Museum	\$10,000	✓	Works completed with new automated door installed.
IN23965	Safer Cities - Her Way Program - Planning Develop and trial an intervention program based on safer cities through activation and programming of public space with a focus on women's safety at public transports.	Manager Social Planning and Community Development	\$161,173	✓	This is a multi-year project. The program engaged almost 300 women and girls to guide the planning for Safer Cities project. The project was recognised by the Planning Institute of Australia at its 2023 Awards for Planning Excellence in NSW for the inclusive community engagement and co-design process with women and girls in Canley Vale.
IN23966	Stronger Together Grant Program - Multicultural Workshops Deliver cross-cultural workshops to offer insight into different communities, cultures, values and histories within Fairfield City.	Manager Social Planning and Community Development	\$13,546	✓	Held 7 Stronger Together: Linking First Nations and Multicultural Communities workshops, in partnership with CORE Community Services. Workshops were attended by 66 participants with people from First Nations, Assyrian, Cambodian and Syrian communities and provided opportunities to understanding each other's communities, cultures, values, and histories.
IN23968	Fairfield City Museum and Gallery - Heritage Collection - Stage 1 Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	Manager Libraries and Museum	\$366,200	▲	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$250,000 from Grant funds in 2023-2024; and Year 2 (Construction) with a budget of \$116,200 from General funds) in 2024-2025.
IN23974	Library RFID Reader Replacement Replace RFID Reader at Libraries across the city. Due to failing equipment.	Manager Libraries and Museum	\$250,000	✓	Project completed with RFID readers purchased, installed and fully operational at Fairfield City Open Libraries.
IN23976	Active Fest Active Fest events are aimed at connecting people and communities across NSW to sport and active recreation opportunities, as well as, increase Active Kids Voucher registrations.	Manager Social Planning and Community Development	\$25,000	✓	Two eight-week initiatives were implemented to primary-aged children with a range of sports, which drew an average of over 30 individuals in each session. This program aimed to foster fundamental active skills across various activities, including cricket, volleyball, and dance.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN23978-10	Bonnyrigg Heights ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Removal of Teepee • Resources • Purchase iPads 	Manager Children and Family Services	\$17,465	✓	Project completed with two iPads purchased and teepee removed.
IN23978-12	Cabramatta ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Outdoor resources • Sound proofing • Stingless bees • Educational resources 	Manager Children and Family Services	\$17,465	▲	It is proposed to remove stingless bees from the project due to a review of priorities.
IN23978-13	Mobile 2 Preschool- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Outdoor Resources • Environmental educational program • Educational and Aboriginal resources • Purchase iPads 	Manager Children and Family Services	\$17,465	✓	Project completed with two iPads purchased and programs delivered, including environmental educational program.
IN23978-2	Canley Vale ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Design and installation of pergola • Purchase iPads 	Manager Children and Family Services	\$17,465	✓	Project completed with two iPads purchased and pergola installed.
IN23978-3	Wakeley ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Outdoor resources including Cubby House and Mud kitchen • Purchase iPads 	Manager Children and Family Services	\$1,206	✓	Project completed with two iPads purchased and cubby house and mud kitchen installed.
IN23978-4	Janice Crosio ELC- Quality and Participation Grant Improve quality learning environment an outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Waterproof awning • Stingless Bees and resources 	Manager Children and Family Services	\$15,194	▲	It is proposed to remove stingless bees from the project due to a review of priorities.
IN23978-7	Tasman Parade ELC- Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> • Renovation to family room • Resources • Purchase iPads 	Manager Children and Family Services	\$17,465	✓	Project completed with two iPads purchased and family room renovated.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN23978-8	Bonnyrigg ELC - Quality and Participation Grant Improve quality learning environment and outcomes for preschool aged children. Works include: <ul style="list-style-type: none"> Upgrade and installation of shade structure Purchase iPads 	Manager Children and Family Services	\$17,465	✓	Project completed with two iPads purchased and shade structure installed.
IN241004	Park Activation Events 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	\$-	+	It was adopted at the November 2022 Council Meeting, Mayoral Minute, to vote in \$50,000 from General Funds to implement monthly park activation events across seven (7) super parks across Fairfield City.
IN241006	Fairfield City HQ - Mailboxes Install a bank of 30 mailboxes at Fairfield City HQ (Community Business Hub) for hire by hot desk users and professionals.	Manager Libraries and Museum	\$-	+	It is proposed to introduce a new project and allocate a budget of \$10,000 from General funds for the installation of 30 mailboxes at Fairfield City HQ to increase service offerings to hot desk users and professionals.
IN241008	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre.	Manager Children and Family Services	\$-	+	It is proposed to introduce a new project to replace the softfall throughout the playground with synthetic grass at Wetherill Park Early Learning Centre to address safety and compliance concerns. Therefore, it is proposed to allocate a budget of \$80,000 from General fund, which is being transferred from savings identified within the centre's budget.
IN241010	IMMATERIAL - Creative Youth Engagement and Live Art Festival Host a range of music, dance, performance, digital media workshops, and 4 live events to connect local audiences to the voices of regional artists.	Manager Libraries and Museum	\$-	+	It was adopted at the November 2023 Council Meeting, Services Committee Report (item 157) to introduce a new project and accept grant funding of \$10,000 offered by Create NSW and Museums & Galleries of NSW to host IMMATERIAL, a creative youth engagement project and live art festival.
IN24888	Outdoor Renewal of St Johns Park Early Learning Centre Upgrade outdoor learning environment at St Johns Park Early Learning Centre, which is additional to the renewal works scheduled. This is to improve the functionality of the outdoor learning environment and better improve educational outcomes for the community.	Manager Children and Family Services	\$120,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$120,000 from General funds in 2024-2025.
SP20558-1	Aquatopia Expansion Stage 5 - Construction Construction of wave pool, entry kiosk, and completion of new car park.	Manager Major Projects and Planning	\$1,268,317	✓	Construction of entry kiosk and carpark at Aquatopia has been completed.
MPSPCD2410	Grandparents Day Event Host Grandparents Day events to celebrate the valuable contribution grandparents provide towards their families and grandchildren.	Manager Social Planning and Community Development	\$15,000	✓	Hosted Grandparents Day at Calmsley City Hill Farm on 28 October 2023, with 850 grandparents, parents and children enjoying free bbq, sheep shearing and working dog demonstrations.

✓ Completed
➔ Progressing
✗ Discontinued
▲ Scope Change
📅 Postponed
! Delayed
💰 Budget Change
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2022/23-2025/26 DELIVERY PROGRAM INDICATORS

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

Key Trends

● Working towards the community's goals

● No change

● Working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Services	Indicator measure	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	98.89%
	# Clients supported by projects delivered by Fairstart	286
	# Family Day Care registered educators	33
	# Compliance visits undertaken for Family Day Care	101
	# Children with additional learning needs enrolled at Early Childhood Education Centre service	146
Communications and Marketing	# New citizenship recipients	1,571
	# Publications produced	8
	# Graphic design and printing jobs completed on time	640
	# Total social media followers	32,246
	# Unique visits to website	118,314
Community Compliance	# Cats and dogs impounded	70
	# Cats and dogs returned/rehoused	18
	# Community compliance education programs	0
Community Facilities	# Community buses booked days	20
	# Community Centres/Halls booked	2,091 Bookings
	# Sportsfields booked	2,253 Bookings
	# Tennis courts currently managed by Council	1,513 Bookings
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	17.75
	# Visits at aquatic and dry recreation at leisure centres	342,245
	% Water quality compliance with health regulations	100%
Library Services	# Visits to Fairfield City Open Libraries	127,830
	# Active library memberships	145,166
	# Library programs delivered	39
Museum and Gallery	# Visitors to the Museum	4,192
	# Exhibitions held	2
Showground and Golf Course	# Visitors to the Showground	172,000
	# Reportable safety incidents at the Fairfield Showground	1
	% Occupancy at Fairfield Markets	77%
Social Planning and Community Development	# Cultural and community events or activities delivered and supported by Council	8
	\$ Grant funds received to deliver services and programs	\$414,896
	# People accessing Community Profile website	1,292
	# Health programs and activities provided	80
	# Initiatives to promote community safety	1
	# Capacity building programs or skills development opportunities delivered	12
	# Youth programs and events delivered	5
	# Senior programs and events delivered	8
# Initiatives that promote accessibility and inclusion	11	

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

- Completed Stage 5 of the Aquatopia Expansion which included the construction of the wave pool, entry kiosk, and completion of the new car park.
- Reconstructed the raised pedestrian crossing with gutter bridge on Thorney Road in front of Fairvale High School to provide at-grade crossing from the footpath onto the crossing.
- Finalised the design for the new roof replacement for the 25m indoor heated pool at Fairfield Leisure Centre
- Renewed the playgrounds at Tallowood Park, Curran park and Fitzgerald Park including signage.
- Completed the Fairfield City Museum and Gallery's Blacksmith Shop roof renewal and fence replacement, the Fairfield Preschool flooring and awning renewal, and the Villawood Seniors Centre accessible ramp.
- Undertook condition inspections for 413 kilometres of kerbs and gutters.
- Installed a shelter for the outdoor gym area at Prairiewood Leisure Centre for all weather use.
- Completed the designs for the playground renewal, fitness equipment and public toilet replacement at Rosford Park, Rosford Reserve.
- Undertook 77 instances of graffiti removal on Council properties.
- Renewed over 8.5km of roads throughout the City.
- Renewed over 1.8km of footpaths throughout the City.
- Renewed over 1.4km of kerbs and gutters throughout the City.
- Constructed over 1.3km of new footpaths throughout the City.
- Undertook 54 traffic signs and lines changes including maintenance.
- Investigated 18 traffic related enquiries and complaints.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBP2405	Black Spot Program - Polding Street and Marlborough Street Modification to the existing roundabout at the intersection of Polding Street and Marlborough Street, Smithfield. Note: Council will apply for grant funding.	Manager Built Systems	\$150,000	✘	Council was unsuccessful in its grant application for this project. Therefore, it is proposed to discontinue this project and return \$150,000 from General funds.
MPBP2406	Black Spot Program - Humphries Road and Edensor Road - Roundabout Intersection Upgrade Detailed design and construction of the upgrade to the existing roundabout intersection at Humphries Road and Edensor Road, Bonnyrigg	Manager Built Systems	\$-	+	It was adopted at the November 2023 Council Meeting, Services Committee Report (item 158) to introduce a new project and accept grant funding of \$295,128 offered by Transport for NSW (TfNSW) for the Australian Government Blackspot Program 2023-2024.
MPBAR2205	Building and Facilities Renewal Program - Greenfield Park Fair Start and Playground Upgrade of drainage works. Year 2 of a 3 year program	Manager City Assets	\$120,969	▲	It is proposed to decrease the budget by \$85,669 from SRV Reserve and reallocate to Year 2 of the project (MPBAR2595) for consideration in the Draft 2024-2025 Operational Plan. A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is also proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$35,300 from General funds in 2024-2025.
MPBAR2230	Building and Facilities Renewal Program - Fairfield Leisure Centre 25m pool roof Concept and detailed design plans, and preparation of Development Application documentation.	Manager City Assets	\$7,624	✓	This is a multi-year project with design completed. It is proposed to consolidate the remaining budget of \$7,624 from General funds into MPVCBU2424 (25m Pool Roof Design).
MPBAR2311	Building and Facilities Renewal Program - Depot - Office Fit Outs Energy efficiency lighting upgrades, photovoltaic solar and address fire safety system issues.	Manager City Assets	\$210,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$160,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$50,000 from General fund in 2024-2025.
MPBAR2316	Building and Facilities Renewal Program - Bonnyrigg Heights Early Learning Centre Replace the retaining wall	Manager City Assets	\$120,001	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$120,001 (\$50,000 from General funds and \$70,001 from SRV Reserve) in 2024-2025.
MPBAR2343	Building and Facilities Renewal Program - Smithfield RSL Youth Club Replace switchboard and ceilings. 30% paint ceiling and walls internally including bathroom, and change rooms.	Manager City Assets	\$184,271	✓	Works completed with painting, flooring and lighting renewed.
MPBAR2374	Building and Facilities Renewal Program - Administration Building Installation of fire panels, energy efficiency lights upgrade, design for toilet upgrade.	Manager City Assets	\$29,657	✓	Works completed including renewal of painting, waterproofing and fire doors.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBAR2402	Building and Facilities Renewal Program - Electrical Switchboards Replacement of various switchboards in the Fairfield LGA.	Manager City Assets	\$100,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$80,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$20,000 from General fund in 2024-2025.
MPBAR2403	Building and Facilities Renewal Program - Fire Compliance Various Sites Fire compliance and fire hydrant pump room.	Manager City Assets	\$250,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$50,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$200,000 from General fund in 2024-2025.
MPBAR2415	Building and Facilities Renewal Program - Wakeley Early Learning Centre Replace floor covering and paint internally.	Manager City Assets	\$50,000	▲	Following a recent investigation conducted at this site, it is proposal to adjust the scope to include outdoor environment and stormwater hydraulic improvements, to address water retention issues. It is also proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$50,000 from General fund in 2024-2025.
MPBAR2429	Building and Facilities Renewal Program - Fairfield City Museum and Gallery - Black Smith Shop Replace roof covering and guttering.	Manager City Assets	\$20,000	✓	Works completed with roof cover and guttering renewed on Black Smith Shop.
MPBAR2451	Building and Facilities Renewal Program - Villawood Seniors Centre Hall Upgrade switchboard and paint internally. Replace tables, chairs and electrical appliances, paint hall ceiling.	Manager City Assets	\$150,000	▲	The priority of works at this site has been reviewed and it is proposed to amend the scope to renew flooring and lighting, as well as split this project across two years with budget allocated as follows: Year 1 (Construction) with a budget of \$130,000 from General funds in 2023-2024; and Year 2 (Finalisation) with a budget of \$20,000 from General funds in 2024-2025.
MPBAR2458	Building and Facilities Renewal Program - Endeavour Middle Amenity Building - Upgrade Upgrade of toilets, new paint and roof.	Manager City Assets	\$233,900	▲	The priority of works at this site has been reviewed and it is proposed to amend the scope to the upgrade of exterior finishes to the Amenity Building.
MPBAR2465	Building and Facilities Renewal Program - Replace roof top toilet, kitchen exhaust fan and air conditioning at: - Fairfield Leisure Centre - Fairfield Family Day Care - Fairfield Youth and Community Centre - Cabravale Leisure Centre - Prairiewood Hall - Bonnyrigg South Hall	Manager City Assets	\$317,000	▲	The priority of works at these sites have been reviewed and it is proposed to amend the scope to mechanical air-conditioning only, and the locations to Childcare Centres, Libraries, Museum, Community Centres, Commercial Buildings and Depot. It is also proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$242,684 from General funds in 2024-2025.
MPBAR2469	Building and Facilities Renewal Program - Brian Wunsch Centre Replace shelving.	Manager City Assets	\$45,000	▲	It is proposed to increase the scope to include lighting replacement, which was identified as part of a recent site inspection.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBAR2474	Building and Facilities Renewal Program - New Fairfield Library Stage 2 - Preliminary Design Structural assessment of the roof and brick wall	Manager City Assets	\$50,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$50,000 from General fund in 2024-2025.
MPBAR2480	Building and Facilities Renewal Program - Height Safety Compliance Renew harness points across Council's facilities.	Manager City Assets	\$150,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement and Construction) with a budget of \$105,000 from General funds in 2023-2024; and Year 2 (finalisation) with a budget of \$45,000 from General funds in 2024-2025.
MPBAR2482	Building and Facilities Renewal Program - Dutton Lane Car Park Upgrade roof drainage and concrete structure.	Manager City Assets	\$150,000	📄	Project delayed due to review of timing and impacts with stakeholders. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPBAR2483	Building and Facilities Renewal Program - Fairfield Leisure Centre Awning Renewal Renew awning behind 50m pool area.	Manager City Assets	\$150,000	📄	The start of construction hinges on the completion of works at the Fairfield 50m pool. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPBAR2485	Building and Facilities Renewal Program - Bonnyrigg Community Hall Renew the existing astro turf to address trip hazards.	Manager City Assets	\$-	+	It is proposed to introduce a new project with a budget of \$40,000 from General funds to address trip hazards with the existing astro turf at the Bonnyrigg Community Hall.
MPBAR2486	Building and Facilities Renewal Program - Carramar Childcare Centre Replace carpet at the end of its effective life and repair damaged pergola.	Manager City Assets	\$-	+	It is proposed to introduce a new project with a budget of \$50,000 from General funds to replace the carpet and repair damaged pergola at Carramar Childcare.
MPBAR2519	Building and Facilities Renewal Program - Ettinger House - Heritage Item Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch.	Manager City Assets	\$300,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$50,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$250,000 (\$50,000 from SRV Reserve and \$200,000 from General fund) in 2024-2025.
MPSG2403	Building and Facilities Renewal Program - Emerson Park - Tennis Amenity Building Repoint brickwork internal wall, replace kitchen and shelving, remove asbestos ceiling internal rear rooms and paint internally.	Manager City Assets	\$190,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement) with a budget of \$180,000 from General funds in 2023-2024; and Year 2 with a budget of \$10,000 (Finalisation) from General funds in 2024-2025.
MPVCBU2205	Building and Facilities Renewal Program - Fairfield Showground – Car Park Renewal Renewal of car park surface and roof.	Manager City Assets	\$497,379	✓	Works completed with the car park under the market awning resurfaced.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPVCBU2363	Building and Facilities Renewal Program - Greenfield Park - Fair Start and Playground - Upgrade kitchen, laundry, blinds and paintwork as well as improve storage facility.	Manager City Assets	\$280,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$280,000 from SRV Reserve in 2024-2025.
MPVCBU2370	Building and Facilities Renewal Program - Fairfield Leisure Centre - Care Takers Cottage <ul style="list-style-type: none"> • Roof repairs including guttering (leaks) • Building access – steps, stairs, treads & handrails • Wet area renewal • Kitchen • Painting • LED lighting & switchboard renewal 	Manager City Assets	\$139,400	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$30,000 from General funds and \$109,400 from SRV Reserve in 2024-2025.
MPVCBU2414	Building and Facilities Renewal Program - Janice Crosio Early Learning Centre Replace roof sheets, floor coverings, bathroom toilets, electrical fittings, kitchen, patch and paint all surfaces. Conduct Disability Audit for expansion.	Manager City Assets	\$220,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$120,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$100,000 from SRV Reserve in 2024-2025.
MPVCBU2416	Building and Facilities Renewal Program - Marlborough Street Early Learning Centre Paint roof tiles, renovate bathrooms, doors, guttering, shelving, electrical fittings, kitchen and paint internally.	Manager City Assets	\$220,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$120,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$100,000 from SRV Reserve in 2024-2025.
MPVCBU2424	Building and Facilities Renewal Program - 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	\$280,536	▲	Budget to be increased by \$7,624 from General funds, which is being reallocated from MPBAR2230 (Fairfield Leisure Centre 25m Pool Roof). It is also proposed to amend the scope to include entry roof repairs.
MPVCBU2445	Building and Facilities Renewal Program - Bushido Judo Club Replace 25% of wall cladding, bathroom fixtures, kitchen fixtures, internal doors, patch and paint walls inside and out.	Manager City Assets	\$173,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$173,000 from SRV Reserve in 2024-2025.
MPVCBU2453	Building and Facilities Renewal Program - Fairfield Youth and Community Centre Build a fire hydrant pump room to increase pressure in the hydrants.	Manager City Assets	\$12,000	▲	Due to critical issues identified, it is proposed to amend the scope to lift repairs at this location and increase the budget by \$8,000 from SRV funds for rectification costs.
MPVCBU2455	Building and Facilities Renewal Program - Administration Roof Repairs Replace roofing above the foyer to address leaks.	Manager City Assets	\$240,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$160,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$80,000 from SRV Reserve in 2024-2025.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPVCBU2457	Building and Facilities Renewal Program - Westacott Cottage Upgrades Painting, gutter upgrade, and roof repair.	Manager City Assets	\$100,000	▲	It is proposed to reduce the budget by \$8,000 from SRV Reserve and reallocate to MPVCBU2416 Fairfield Youth and Community Centre to support the delivery of that project. Due to a review of the prioritisation of works, it is also proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$80,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$12,000 from SRV Reserve in 2024-2025.
MPVSG2351	Building and Facilities Renewal Program - Avenel Park Tennis Renovate roof, doors, kitchen, ceilings, light and electrical.	Manager Major Projects and Planning	\$350,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$350,000 (\$200,000 from General funds and \$150,000 from SRV Reserve) in 2024-2025.
MPVSG2464	Building and Facilities Renewal Program - Brenan Park Tennis Amenity Building Upgrade of bathroom, roof, guttering and outdoor furniture.	Manager City Assets	\$340,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$340,000 (\$60,000 from General fund and \$280,000 from SRV Reserve) in 2024-2025.
MPBSR2303	Bus Shelter Renewal - Cumberland Highway - Corner of Access to Cabramatta Golf Club and Cumberland Highway Replace bus shelter.	Manager City Assets	\$15,000	✘	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$15,000 from General funds within the Bus Shelter Replacement program to address increased construction costs.
MPBSR2307	Bus Shelter Renewal - Hamilton Road - Opposite house number 241 Replace bus shelter.	Manager City Assets	\$15,000	✘	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$15,000 from General funds within the Bus Shelter Replacement program to address increased construction costs.
MPBSR2310	Bus Shelter Renewal - Greenfield Road - Opposite of Greenfield Park Community Centre Replace bus shelter.	Manager City Assets	\$15,000	✘	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$15,000 from General funds within the Bus Shelter Replacement program to address increased construction costs.
MPCPR2403	Car Park Renewal - Barbara Street (Kenyon Street) Car Park Repair failures and followed by asphalt resurfacing (1075m2)	Manager City Assets	\$115,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$20,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$95,000 from General funds in 2024-2025.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPCPR2407	Car Park Renewal - Prout Park Car Park Base preparation and followed by two coat seal or asphalt surfacing (500m2)	Manager City Assets	\$50,000	✓	Works completed.
MPDU2401	Access Upgrades Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Whitlam Library Lab.LX and bathroom accessibility upgrades.	Manager City Assets	\$250,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$25,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$225,000 (\$210,000 from Development Contributions and \$15,000 from General funds) in 2024-2025.
MPDR2207	Drainage Renewal Program - The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m)	Manager City Assets	\$312,388	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$309,182 from General funds in 2024-2025.
MPDR2427	Drainage Renewal Program - Prospect Creek Open Channel - Victoria Street to Bentley Street Panel replacement, crack repair, concrete patching, joint sealing and weephole repair.	Manager City Assets	\$400,000	▲	Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$400,000 from General funds in 2024-2025.
MPDR2429	Drainage Renewal Program - Oliphant Street - Prout Creek Repair eroded creek bank area and concrete walkway	Manager City Assets	\$60,000	✓	Works completed.
MPDR2430	Drainage Renewal Program - 2 Mountain Crescent Repair concrete stormwater pipe (11m)	Manager City Assets	\$25,000	✓	Works completed.
MPVDR2371	Drainage Renewal Program - King Park Detention Basin, Outlet Control Structure Repairs to concrete segmental retaining crib wall and box culvert.	Manager City Assets	\$150,000	📄	The grant application for the King Park Detention Basin was not successful. Therefore, it is proposed to postpone this project and its budget of \$150,000 from SRV Reserve for consideration into the Draft 2024-2025 Operational Plan.
MPVDR2402	Drainage Renewal Program - St Elmos Concrete Open Channel - From Sackville Street To Hamilton Road Replacement of concrete wall panels (300Sqm) and associated works.	Manager City Assets	\$300,000	▲	Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$300,000 (\$279,000 from SRV funds and \$21,000 from General funds) in 2024-2025.
MPFRP2409	Footpath Renewal Program - Coonawarra Street Left side from Orlando Place to Edensor Road (175m)	Manager City Assets	\$32,400	✓	Works completed.
MPFRP2411	Footpath Renewal Program - Janacek Place Reserve Janacek Place Reserve from Janacek Place concrete walkway (30sqm)	Manager City Assets	\$6,300	✓	Works completed.
MPFRP24114	Footpath Renewal Program - Thorney Road Left side from Harpur Street to Goodacre Avenue (20m)	Manager City Assets	\$5,100	✓	Works completed.
MPFRP2412	Footpath Renewal Program - Narellan Crescent Right side from chainage 118 to cul-de-sac (25m)	Manager City Assets	\$6,300	✓	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	23/24 Budget	Status	Comments
MPFRP24123	Footpath Renewal Program - Sartor Crescent Reserve From Sartor Cres to Belfield Road (160sqm)	Manager City Assets	\$48,000	✓	Works completed.
MPFRP24140	Footpath Renewal Program - Prairievale Bus Bay Lane Left side from Prairie Vale Road South to Prairie Vale Road North (75m)	Manager City Assets	\$15,300	✓	Works completed.
MPFRP24146	Footpath Renewal Program - Carina Place Left side from Gumdale Avenue to cul-de-sac (15m)	Manager City Assets	\$7,300	✓	Works completed.
MPFRP2415	Footpath Renewal Program - Bettong Crescent Both sides from Kingfisher Avenue to Wallaby Close (35m)	Manager City Assets	\$12,300	✓	Works completed.
MPFRP24152	Footpath Renewal Program - Runcorn Street Both sides from Canberra Street to Yeronga Close (150m).	Manager City Assets	\$38,000	✓	Works completed.
MPFRP2418	Footpath Renewal Program - Castlereagh Street Left side from cul-de-sac to Serpentine Street (75m)	Manager City Assets	\$22,200	✓	Works completed.
MPFRP2422	Footpath Renewal Program - Galloway Street Left side from Prairievale Road to Marsden Close (25m)	Manager City Assets	\$13,200	✓	Works completed.
MPFRP2423	Footpath Renewal Program - Holbrook Street Reserve 35 Holbrook Street to 105 Prairie Vale Road concrete walkway (60sqm)	Manager City Assets	\$11,160	✓	Works completed.
MPFRP2425	Footpath Renewal Program - Kingfisher Avenue Left side from Burrumy Close to Bettong Crescent (20m)	Manager City Assets	\$12,000	✓	Works completed.
MPFRP2428	Footpath Renewal Program - Quarry Road Both sides from Mimosa Road to Marconi Road (65m)	Manager City Assets	\$22,000	✓	Works completed.
MPFRP2437	Footpath Renewal Program - Serpentine Street Left side from Lachlan Street to Castlereagh Street (30m)	Manager City Assets	\$14,500	✓	Works completed.
MPFRP2438	Footpath Renewal Program - Stromlo Street Left side from House Number 6 Mulligan Street to House Number 26 Stromlo Street (80m)	Manager City Assets	\$19,700	✓	Works completed.
MPFRP2442	Footpath Renewal Program - Cabramatta Road West Road Right side from Maple Street to Aladore Avenue (50m)	Manager City Assets	\$11,200	✓	Works completed.
MPFRP2443	Footpath Renewal Program - Cabramatta Road West Road Right side from Coventry Road to Grant Avenue (210m)	Manager City Assets	\$38,900	✓	Works completed.
MPFRP2445	Footpath Renewal Program - Hume Highway Right side from Cabramatta Road to Wadds Avenue (45m)	Manager City Assets	\$10,100	✓	Works completed.
MPFRP2446	Footpath Renewal Program - Hume Highway Left side from Wadds Avenue to Chadderton Street (140m)	Manager City Assets	\$33,700	✓	Works completed.

✓ Completed
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▲ Scope Change
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💰 Budget Change
➕ New Project
↺ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPFRP2448	Footpath Renewal Program - Cabramatta Road West Both sides from Coventry Road to Aladore Avenue (100m)	Manager City Assets	\$27,000	✓	Works completed.
MPFRP2453	Footpath Renewal Program - Boyd Street Left side from John Street to St Johns Road (30m)	Manager City Assets	\$15,000	✓	Works completed.
MPFRP2456	Footpath Renewal Program - Ryde Place Both sides from Drummoyne Crescent to cul-de-sac (40m)	Manager City Assets	\$12,400	✓	Works completed.
MPFRP2457	Footpath Renewal Program - St Johns Road Both sides from Humphries Road to Harrington Street(270m).	Manager City Assets	\$59,600	✓	Works completed.
MPFRP2463	Footpath Renewal Program - Wilga Street Left side from Fairlight Ave to Fairlight Ave (35m)	Manager City Assets	\$7,900	✓	Works completed.
MPKG23101	Kerb and Gutter Renewal - Shackel Avenue Both sides Broughton Street to Kay Street (44m)	Manager City Assets	\$16,676	✗	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$16,676 from General funds within the Kerb and Gutter Renewal program to address increased construction costs.
MPKG24105	Kerb and Gutter Renewal - The Horsley Dr Left side from Felton Street to Chn 167(35m)	Manager City Assets	\$14,981	✓	Works completed.
MPKG2411	Kerb and Gutter Renewal - Kinghorne Road Both sides Homestead Road to Cul-De-Sac(50m)	Manager City Assets	\$19,500	✓	Works completed.
MPKG2412	Kerb and Gutter Renewal - Narellan Crescent Both sides Geogina Street to Cul-De-Sac(41m)	Manager City Assets	\$16,144	✓	Works completed.
MPKG24124	Kerb and Gutter Renewal - Prairie Vale Road Left side from Mulligan Street to Aberdeen Street (20m)	Manager City Assets	\$14,782	✓	Works completed.
MPKG2416	Kerb and Gutter Renewal - Hope Crescent Both sides Lawley Street to Cul-De-Sac(42m)	Manager City Assets	\$16,338	✓	Works completed.
MPKG24164	Kerb and Gutter Renewal - Lackey Street at intersection of Harold Street (25m)	Manager City Assets	\$15,171	✓	Works completed.
MPKG24165	Kerb and Gutter Renewal - Milne Close Both sides Du Maurier Place to Cul-De-Sac(28m)	Manager City Assets	\$12,027	✓	Works completed.
MPKG2417	Kerb and Gutter Renewal - Lawley Street Both sides Hope Crescent to Kosciusko Street(33m)	Manager City Assets	\$13,926	✓	Works completed.
MPKG2421	Kerb and Gutter Renewal - Quarry Road Both sides Bougainville Avenue to Mimosa Road(39m)	Manager City Assets	\$15,171	✓	Works completed.
MPKG2432	Kerb and Gutter Renewal - Coventry Road Right side from John Street to Hughes Street(31m)	Manager City Assets	\$13,082	✓	Works completed.

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↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPKG2436	Kerb and Gutter Renewal - Junction Street Right side from Albert Street to Lovoni Street(14m)	Manager City Assets	\$5,908	✓	Works completed.
MPKG2438	Kerb and Gutter Renewal - Arana Place Both sides from Alinga Street to Cul-De-Sac(35m)	Manager City Assets	\$14,770	!	Construction has begun; however, the project is experiencing delays due to the need for additional internal review to address latent site conditions.
MPKG2439	Kerb and Gutter Renewal - Lister Avenue Right side from Chn 92 to Pepler Ave(16m)	Manager City Assets	\$6,752	✓	Works completed.
MPKG2441	Kerb and Gutter Renewal - Mumford Road Both sides from House Number 13 Mumford Road to Geddes Pl(45m)	Manager City Assets	\$17,505	✓	Works completed.
MPKG2444	Kerb and Gutter Renewal - St Johns Road Both sides Barlow Crescent to Pedestrian Crossing(28m)	Manager City Assets	\$11,816	✓	Works completed.
MPKG2496	Kerb and Gutter Renewal - Thorney Road Right side from Maud Street to Zarlee Street (40m)	Manager City Assets	\$15,755	✓	Works completed.
MPRG2216	Kerb and Gutter Renewal - Nelson Street Multi Storey Carpark Ground Floor Repair pavement failures and resurfacing with hot mix asphalt including draining works to avoid stormwater ponding	Manager City Assets	\$389,070	✓	Works completed.
MPRG2220	Kerb and Gutter Renewal - Felton Crescent From The Horsley Drive and driveway to house number 95-103 Construction of kerb and gutter and associated shoulder works (150m)	Manager City Assets	\$700,860	✓	Works completed.
MPVKG24128	Kerb and Gutter Renewal - Beaumont Street Both sides from Charles St to 10 Beaumont Street(265m)	Manager City Assets	\$90,000	✓	Works completed.
MPVKG2431	Kerb and Gutter Renewal - Coventry Road Both sides from Cabramatta Road to Gilbert St(175m)	Manager City Assets	\$58,275	✓	Works completed.
MPVKG2443	Kerb and Gutter Renewal - Pepler Road Both sides from Abercrombi to Unwin Road(270m)	Manager City Assets	\$96,000	✓	Works completed.
MPVKG2480	Kerb and Gutter Renewal - Macarthur Street Both sides Tangerine Street to Tangerine Street(110m)	Manager City Assets	\$40,150	✓	Works completed.
MPLTM2402	Local Area and Traffic Management Program - Brenan Street Installation of traffic calming devices on Brenan Street, Smithfield to assist Systems in the reduction of speeding.	Manager Built Systems	\$100,000	✗	Following an onsite evaluation of this area, it has been concluded that the proposed traffic calming measure is not justified according to the Intervention Guide. Consequently, it is proposed to discontinue this project and return \$100,000 from General funds.
MPLTM2403	Local Area and Traffic Management Program - Galloway Street Installation of traffic calming devices on Galloway Street, Bossley Park to assist in the reduction of speeding.	Manager Built Systems	\$100,000	✗	Following an onsite evaluation of this area, it has been concluded that the proposed traffic calming measure is not justified according to the Intervention Guide. Consequently, it is proposed to discontinue this project and return \$100,000 from General funds.

✓ Completed
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⊕ New Project
↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPLTM2414	Local Area and Traffic Management Program - Mimosa Road Intersection Mimosa Road and Quarry Road, Bossley Park - Investigating options of traffic signals.	Manager Built Systems	\$60,000	▲	Project to be increased by \$80,000 from General fund, which is being reallocated from MPPAM2401. It is also proposed to increase the scope from investigation to a traffic management plan.
MPNFC2403	New Footpath Construction Program - Boronia Road Left side from Glen Logan Road to Holbrook St(90m)	Manager City Assets	\$18,800	✓	Works completed.
MPNFC2406	New Footpath Construction Program - Malouf Street Left side from Peterlee Road to Canley Vale Road (220m)	Manager City Assets	\$43,700	✓	Works completed.
MPNFC2407	New Footpath Construction Program - Smithfield Road Right side from King Road to Wernicke Close (186m)	Manager City Assets	\$53,300	✓	Works completed.
MPNFC2411	New Footpath Construction Program - Fairfield Street Left side from Donald Street to Mandarin Street (210m)	Manager City Assets	\$55,600	✗	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$55,600 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2420	New Footpath Construction Program - Bourke Street Left side from Polding Street to Brenan St(400m)	Manager City Assets	\$69,400	✓	Works completed.
MPNFC2422	New Footpath Construction Program - Hassall Street Left side from Redfern Street to Gipps Road(180m)	Manager City Assets	\$70,400	✗	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$70,400 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2423	New Footpath Construction Program - Victoria Street Right side from Bentley Street to Newton Road (490m)	Manager City Assets	\$139,100	✗	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$139,100 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2424	New Footpath Connection Program Pedestrian footpath program to implement missing footpath links	Manager City Assets	\$100,000	✓	Works completed.
MPNFC2425	New Footpath Construction Program - Townview Road Right side from Townview Road to Hutchens Ave (230m)	Manager City Assets	\$38,600	✓	Works completed.
MPNFC2429	New Footpath Construction Program - Restwell Road Left side from T-Way to Guthega Place(40m)	Manager City Assets	\$15,400	✓	Works completed.
MPNFC2431	New Footpath Construction Program - Frome Street Through Tyrell Park - Frome Street to Tyrell Crescent(100m)	Manager City Assets	\$17,300	✗	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$17,300 from General funds within the New Footpath Construction program to address increased construction costs.

✓ Completed
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⊕ New Project
↺ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPNFC2435	New Footpath Construction Program - Clare Street Right side from Edensor Road to Katrina Crescent (190m)	Manager City Assets	\$42,600	✓	Works completed.
MPNFC2436	New Footpath Construction Program - Bowler Ave Right side from The Horsley Drive to dead end (120m)	Manager City Assets	\$35,000	📅	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$35,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPOSR2402	Open Space Asset Renewal - Open Space Seat Renewal Seat renewal at Goodacre Park and King Park.	Manager City Assets	\$10,000	✓	Works completed with seats installed at Goodacre Park and King Park.
MPOSR2403	Open Space Asset Renewal - Open Space Bin Replacement Bin replacement at Fairfield Adventure Park.	Manager City Assets	\$20,000	✓	Works completed with bins replaced at Fairfield Adventure Park.
MPOSR2411	Open Space Asset Renewal - Irrigation Systems Renewal Update irrigation systems to improve water efficiencies. Location this year is Hartleys Oval.	Manager City Assets	\$320,000	▲	It is proposed to change the location to Endeavour Sports Park to support the delivery of upgrade to the fields.
MPOSR2440	Open Space Asset Renewal - Fairfield Park Honour Avenue, Fairfield - War Memorial restoration	Manager City Assets	\$10,000	✗	Council was unsuccessful in its grant application for this project. Therefore, it is proposed to discontinue this project. The project may be introduced in a future Operational Plan when grant opportunities arise.
MPVOS2325	Open Space Asset Renewal - Handel Park Playground equipment renewal including signage.	Manager City Assets	\$136,158	✓	Playground upgrade has been completed and is open to the public. Equipment includes a multi-play area, swings, and sky carousel.
MPVOS2328	Open Space Asset Renewal - Prospect View Park Playground equipment renewal including signage.	Manager City Assets	\$135,808	✓	Playground upgrade has been completed and is open to the public. Equipment includes multi-play area and swings.
MPVOS2413	Open Space Asset Renewal - Floodlight Upgrade/Renewal Floodlight renewal at Powhatan Park.	Manager City Assets	\$250,000	▲	Due to long procurement timeframes and site restrictions, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$80,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$170,000 from SRV Reserve and \$50,000 from General funds) in 2024-2025.
MPVOS2433	Open Space Asset Renewal - Emerson Park Futsal Courts Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal.	Manager City Assets	\$480,000	▲	Budget to be increased by \$120,000 from SRV Reserve, which is being reallocated from MPVOS2505 Basketball Court Renewal. Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Implementation) with a budget of \$600,000 from SRV Reserve) in 2024-2025.
MPVOS2434	Open Space Asset Renewal - Fairfield Tennis Lighting Improve lighting conditions in response to community feedback.	Manager City Assets	\$-	+	It is proposed to introduce a new project with a budget of \$255,000 from SRV Reserve to respond to community feedback with regards to lighting at that location.
SP241011	Embellishment of Open Space - Prout Park – Design Develop designs to upgrade the playground, seating and pathways in response to community needs at Prout Park. Year 1 of a 2 year Project	Manager Major Projects and Planning	\$-	+	It is proposed to introduce this as a new project required to respond to community needs for the upgrade of playground at Prout Park.

✓ Completed
➔ Progressing
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➕ New Project
↻ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPVOS2505	Open Space Asset Renewal - Basketball Court Renewal Location this year is Springfield Park.	Manager City Assets	\$120,000	✘	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$120,000 from SRV Reserve to MPVOS2433 Emerson Park Futsal Court to address increased construction costs.
MPOSA2306	Open Space Land Acquisition and Embellishment - 62 Granville Street, Fairfield	Manager Property Strategy and Services	\$-	✔	Project completed with property purchased and settled. It is currently leased until required for open space.
MPOSA2308	Open Space Land Acquisition and Embellishment - 47 Mandarin Street, Fairfield	Manager Property Strategy and Services	\$-	✔	Project completed with property purchased and settled. It is currently leased until required for open space.
MPOSA2309	Open Space Land Acquisition and Embellishment - 49 Mandarin Street, Fairfield	Manager Property Strategy and Services	\$-	✔	Project completed with property purchased and settled. It is currently leased until required for open space.
MPOSA2314	Open Space Land Acquisition and Embellishment - 134 Smart Street, Fairfield Heights	Manager Property Strategy and Services	\$1,150,000	✔	Project completed with property purchased and settled. It is currently leased until required for open space.
MPOSA2322	Open Space Land Acquisition and Embellishment - 114 Mandarin St, Villawood	Manager Property Strategy and Services	\$-	✔	Project completed with property purchased and settled. It is currently leased until required for open space.
MPOSA2324	Open Space Land Acquisition and Embellishment - 31 Belmore St, Villawood	Manager Property Strategy and Services	\$-	✔	Property purchased and settled. Currently leased until required for open space.
MPOSA2325	House Demolition - 27 Belmore St, Villawood Demolition of existing dwelling on site purchased under Open Space Land Acquisition	Manager Property Strategy and Services	\$87,473	✔	Works completed with house demolished on site.
MPOSA2401	Open Space Land Acquisition This is part of an ongoing program of open space land acquisition using developer contributions (Section 7.11 funds). Sites are purchased as adequate contribution funds are received and these sites will be subsequently developed as new parks.	Manager Property Strategy and Services	\$4,800,000	✔	This is an ongoing program with sites purchased and settled. Future purchases to be considered when more funding becomes available.
MPOSA2402	Open Space Property Demolition Demolish properties on acquired land ready for open space.	Manager Property Strategy and Services	\$150,000	▲	It is proposed to increase the scope to include demolition of 4 additional properties required for open space. Due to unforeseen contamination detected at all properties, it is proposed to increase the budget by \$180,000 from Section 7.11 funds for rectification costs.
MPPAM2301	Pedestrian Access and Mobility Plan - Fairfield Showground Replace existing speed humps with pedestrian crossings.	Manager Built Systems	\$80,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$80,000 from General funds in 2024-2025.

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➕ New Project
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Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPPAM2401	Pedestrian Access and Mobility Plan - Edensor Road and Transit Way Installation of shared user path on Edensor Road between the Liverpool-Parramatta Transit Way and St Johns Park	Manager Built Systems	\$110,000	✘	There is an existing shared user path running along Green Valley Creek (behind St Johns Bowling Club). Therefore, it is proposed to discontinue this project and reallocate \$80,000 from General funds to MPLTM2414 (Mimosa Road), with the remaining balance of \$30,000 returned.
IN23628-1	Endeavour Sports Hub Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation.	Manager City Assets	\$4,240,000	✔	This is a multi-year project, with preliminary designs completed. Project will continue under SP24628-1 therefore, it is proposed that the budget of \$3,655,721 from WestInvest be reallocated for consideration in Draft 2024-2025 Operational Plan - SP25628-1.
IN23747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to Smithfield Road and Elizabeth Drive. Note: Council will seek grant funding for this project.	Manager Major Projects and Planning	\$67,790	✔	This is a multi-year project with key milestones achieved. It is proposed to consolidate the remaining budget of \$38,015 from Grant funds into SP24747 (Local Roads Round 4 Application Grant).
IN23776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	Manager Parks Place and Economic Development	\$40,000	📅	It is proposed to postpone this project and associated budget of \$40,000 from General fund into the Draft 2024-2025 Operational Plan. This consolidation aims to provide better value for money for the Council by merging it with project IN25776.
IN23865	Community Facility Tables and Chairs Deliver new tables and chairs for Community Facilities (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Locations this year at Bonnyrigg and Prairiewood.	Manager City Assets	\$80,000	✔	Project completed with tables and chairs delivered to Bonnyrigg and Prairiewood Community Centres.
IN23959	NSW Planning Portal API Grant Program Integrated the NSW Planning Portal with Council's system to streamline efficiencies and productivity improvements	Manager Development Planning	\$80,000	!	The project is facing delays due to issues identified during user acceptance training concerning document transfers from the NSW Planning Portal to Objective. This matter is currently being addressed by Civica.
IN23963	Faster Local Assessment Program Develop a continuous process improvement plan to reduce process time for residential development.	Manager Development Planning	\$141,590	✔	Project completed with a continuous improvement plan developed, pending further advice from the Department of Planning, Housing and Infrastructure (DPHI).
IN241003	Purchase of Properties Located at 106-108 John Street Cabramatta	Manager Property Strategy and Services	\$-	✘	It was adopted at the November 2023 Council Meeting, Services Supplementary Report (Item 180) to introduce a new project with a budget of \$3,780,000 from the Property Development Fund for the purchase of 106-108 John Street, Cabramatta. Since this meeting, the purchase did not proceed, therefore it is proposed to discontinue this project and return the budget of \$3,780,000 to the Property Development Fund.
IN24273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	Manager City Assets	\$130,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$124,000 from General funds in 2024-2025, as well as change the location to Bonnyrigg Community Hall.

✔ Completed
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➕ New Project
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Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. The location for this year is Carrawood Park and Avenel St Toilet Block.	Manager City Assets	\$350,000	▲	It is proposed to revise the location to Adams Park and Avenel Park, as these sites have been identified as high-priority areas.
IN24776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	Manager Parks Place and Economic Development	\$40,000	▲	In order to deliver better cost efficiencies, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$10,000 from General fund in 2023-2024; and Year 2 (Construction) with \$30,000 from General funds to be reallocated to IN25776.
IN24796	Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City. The locations for this year are St Johns Park, Stockdale Park and The Crescent.	Manager City Assets	\$40,000	✓	It is proposed to scale down the project by removing The Crescent from its scope. This is primarily due to the heightened costs associated with installing water bubblers. Works at Stockdale Park has already been completed.
IN24802	Open Space Pathway Networks Create links between various sites within Open Spaces to join existing pathway networks together to create loops or formalise access within the parks network. The location for this year is Bosnjak Park and Knight Park.	Manager City Assets	\$60,000	▲	Due to the limitations in funding, it is not feasible to proceed with the pathway project at Bosnjak Park. It is proposed to amend the scope to relocate the project to Sadlier Park and Knight Park.
IN24845	Canley Heights Public Domain - Construction Install asphalt and paver mix pavement on Canley Vale Road between Cumberland Highway to Salisbury Street. Note: Council will apply for grant funding.	Manager Cabravale Place and Major Events	\$1,800,000	▲	Due to an unsuccessful grant application, it is proposed to reduce the budget by \$900,000 from Grant funds. Furthermore, due to prioritisation review, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$900,000 from Town Centre Reserve in 2024-2025.
IN24865	Community Facility Tables and Chairs Deliver new tables and chairs for Community Facilities (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Locations this year are Wetherill Park and Edensor Park.	Manager City Assets	\$60,000	▲	It is proposed to modify the description to include the Prairiewood Youth and Community Hall as the location. The installation of tables and chairs at the site has been completed.
IN24932	Cleaning of Tennis Courts High pressure cleaning of four tennis courts and buildings annually.	Manager City Assets	\$34,000	✗	Council will incorporate pressure cleaning for tennis courts into its routine maintenance activities. Therefore, it is proposed to discontinue the project and return \$34,000 from General funds.
IN24933	Cleaning of Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	Manager City Assets	\$8,000	✗	Council will incorporate pressure cleaning for fixtures and fittings into its routine maintenance activities. Therefore, it is proposed to discontinue the project and return \$8,000 from General funds.
IN24970	Rural Fire Service Building – Investigation / Scope Improvements to the RFS facility to accommodate plant, equipment and volunteers.	Manager Major Projects and Planning	\$125,000	📄	The project is experiencing delays due to possible changes identified by the RFS regarding the fire zones arising from the Western Sydney Airport. Therefore, it is proposed to postpone this project and its budget of \$125,000 from Grant funds for consideration into the Draft 2024-2025 Operational Plan.

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Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24987	Basketball Courts – Terone Park Develop new multi-purpose sports courts to allow for both basketball or netball activities, which includes the installation of lighting at Terone Park.	Manager City Assets	\$-	▲	It is proposed to amend the description to basketball and futsal activities.
SP24628-1	Endeavour Sports Hub – Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements and substation installation.	Manager Major Projects and Planning	\$11,808,586	▲	As a result of the updated project timeline and cash flow forecasts for this project. Therefore, it is proposed that \$4,768,586 from WestInvest Grant be deferred and considered for the Draft 2024-2025 Operational Plan.
SP24747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to: <ul style="list-style-type: none"> Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road – 2 roundabouts Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road – 2 roundabouts Canley Vale Road at Winburndale Road – 1 roundabout Wilson Road at Simpson Road – 1 roundabout Edensor Road at Newleaf Parade and Humphries Road at Newleaf Parade – 2 roundabouts 	Manager Major Projects and Planning	\$3,080,000	▲	Project to be increased by \$38,015 from Grant funds, which is being reallocated from IN23747. Due to the complexity of designs, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$500,000 from Grant funds in 2023-2024; and Year 2 (Construction) with a budget of \$2,618,015 from Grant funds in 2024-2025.
SP24758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	Manager Major Projects and Planning	\$6,773,974	▲	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$2,500,000 (\$2,300,000 from WestInvest Grant and \$200,000 from General funds) in 2023-2024; and Year 2 (Construction) with a budget of \$4,273,974 (\$4,022,549 from WestInvest Grant and \$251,425 from General funds) in 2024-2025.
SP24760	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	Manager Major Projects and Planning	\$4,211,420	▲	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split across two years with budget allocated as follows: Year 1 with a budget of \$4,000,000 from WestInvest Grant in 2023-2024; and Year 2 with a budget of \$211,420 from WestInvest Grant in 2024-2025.
MPRBR2302	Road Bridge Renewal - Sackville Street Bridge To install safety barriers to the current standards (140m).	Manager City Assets	\$98,732	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$98,732 from General fund in 2024-2025.
MPRBR2310	Road Bridge Renewal - Railway Parade Road Bridge over Orphan School Creek Reshape the existing embankment near northern side around the bridge abutment and associated works including cleaning.	Manager City Assets	\$80,000	✘	The project will be reconsidered for inclusion in a forthcoming Operational Plan due to site access constraints. Therefore, it is proposed to discontinue the project and return \$80,000 from General funds.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRBR2408	Road Bridge Renewal - Brisbane Road Bridge and Canley Vale Road (Theodore Serovich) Bridge Repainting steel balustrades	Manager City Assets	\$20,000	✓	Works completed.
MPHH2401	Roads and Transport Program Deliver heavy patching works for regional and local roads across the city.	Manager City Assets	\$4,429,307	✓	Works completed.
MPLRCI2402	Roads and Transport Program - Humphries Road including roundabout at Avoca Road From Kembla Street To Avoca Road, Repair pavement failures and resurfacing with hot mix asphalt (380m)	Manager City Assets	\$400,000	✓	Works completed.
MPLRCI2403	Roads and Transport Program - Newton Road From Cowpasture Road To Toohey Road, Repair pavement failures and resurfacing with hot mix asphalt (330m)	Manager City Assets	\$350,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$110,000 from Grant funds in 2023-2024; and Year 2 (Construction) with a budget of \$240,000 (\$165,000 from Grant funds and \$75,000 from General fund) in 2024-2025.
MPLRCI2404	Roads and Transport Program - Roundabout at the intersection of St Johns Road and Gladstone Street Repair pavement failures followed by mill and resheet with hot mix asphalt (50m)	Manager City Assets	\$92,700	📅	Project is dependent upon the completion of existing Sydney Water works. Therefore, it is proposed to postpone this project and its budget of \$92,700 (\$80,000 from Grant funds and \$12,700 from General fund) for consideration into the Draft 2024-2025 Operational Plan.
MPRBG2404	Roads and Transport Program - Humphries Road including Roundabout From St Johns Road To Antonio Street, Repair pavement failures and resurfacing with hot mix asphalt (195m)	Manager City Assets	\$200,000	✓	It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding from Transport for NSW (TfNSW) into the 2023-2024 Operational Plan. Therefore it is proposed to change the funding type of \$40,000 from General funds to Grant funds. Since then, works at this site have been completed.
MPRR2401	Roads and Transport Program - Kearney Close From Philby Place To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (122m)	Manager City Assets	\$70,000	✓	Works completed.
MPRR2404	Roads and Transport Program - Mckell Close From Kempt Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (106m)	Manager City Assets	\$71,000	✓	Works completed.
MPRR2406	Roads and Transport Program - Narellan Crescent From Georgina Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (213m)	Manager City Assets	\$115,000	✓	Works completed.
MPRR2409	Roads and Transport Program - Castlereagh Street From Ord Close To Warragamba Crescent - House Number 61, Repair pavement failures and resurfacing with hot mix asphalt (350m)	Manager City Assets	\$220,000	✓	Works completed.
MPRR2410	Roads and Transport Program - Channey Close From Ringtail Crescent To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (64m)	Manager City Assets	\$36,000	✓	Works completed.









✓ Completed
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▲ Scope Change
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Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR24103	Roads and Transport Program - The Horsley Drive From Gipps Street To Dublin Street, Repair pavement failures and resurfacing with hot mix asphalt (600m)	Manager City Assets	\$392,480	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with \$45,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$347,480 from General funds in 2024-2025.
MPRR2411	Roads and Transport Program - Derwent Place From Castlereagh Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (277m)	Manager City Assets	\$116,000	✓	Works completed.
MPRR24113	Roads and Transport Program - Cowe Close From Fellows Road to Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (85m)	Manager City Assets	\$59,500	✓	Works completed.
MPRR24115	Roads and Transport Program - Gogol Place From Swinbourne Crescent To Cul-De-Sac - Repair pavement failures and resurfacing with hot mix asphalt (122m)	Manager City Assets	\$50,092	✓	Works completed.
MPRR24116	Roads and Transport Program - Sackville Street From Bridge to Cardwell Street, Repair pavement failures and replace kerb and gutter (200m)	Manager City Assets	\$110,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$12,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$98,000 from General funds in 2024-2025.
MPRR24121	Roads and Transport Program - King Rd From Norfolk Ave to Lavendar Place, Repair pavement failures and resurfacing with hot mix asphalt (239m)	Manager City Assets	\$160,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$10,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$150,000 from General funds in 2024-2025.
MPRR24122	Roads and Transport Program - Railway Parade From Bartley Street To Pevensey Street, Repair pavement failures and resurfacing with hot mix asphalt (170m)	Manager City Assets	\$230,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$89,168 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$140,832 from General funds in 2024-2025.
MPRR24123	Roads and Transport Program - Polding Street westbound kerb side lane From Corio Road To Dickens Road, To provide subsoil drainage, replacement kerb and gutter where required and associated asphalt works	Manager City Assets	\$100,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$100,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR24124	Roads and Transport Program - Box Road From Winburndale Road To Welcome Street, Repair pavement failures and resurfacing with hot mix asphalt (238m)	Manager City Assets	\$96,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$95,696 from General fund for consideration into the Draft 2024-2025 Operational Plan.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR24128	Roads and Transport Program - Fairfield Street Access Road (Off Ramp) including on-street car park in front of shops From The Horsley Drive to Fairfield Street, Repair pavement failures and resurfacing with hot mix asphalt (120m)	Manager City Assets	\$160,000		It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding from Transport for NSW (TfNSW) into the 2023-2024 Operational Plan. Therefore it is proposed to change the funding type of \$133,000 from General funds to Grant fund. A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is also proposed to postpone this project and its budget of \$160,000 (\$27,000 from General fund and \$133,000 from Grant funds) for consideration into the Draft 2024-2025 Operational Plan.
MPRR2413	Roads and Transport Program - Guthega Place From Barrington Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (155m)	Manager City Assets	\$66,000		Works completed.
MPRR2418	Roads and Transport Program - Quarry Road including roundabout at Bossley Road From Bougainville Ave To Bossley Road, Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$160,000		Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$3,500 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$156,500 from General funds in 2024-2025.
MPRR2419	Roads and Transport Program - Wheller Street From Roland Street To Roland Street, Repair pavement failures and resurfacing with hot mix asphalt (487m)	Manager City Assets	\$160,000		A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$158,444 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2420	Roads and Transport Program - Booyong Street From Sussex Street To Brigalow Street, Repair pavement failures and resurfacing with hot mix asphalt (236m)	Manager City Assets	\$89,321		Works completed.
MPRR2423	Roads and Transport Program - Coventry Road From Cabramatta Road To Gilbert Street, Repair pavement failures and resurfacing with hot mix asphalt (286m)	Manager City Assets	\$131,000		A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$131,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2424	Roads and Transport Program - Fisher Street From Broomfield Street To Cumberland Street, Repair pavement failures and resurfacing with hot mix asphalt (243m)	Manager City Assets	\$132,000		A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$132,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2424-1	Roads and Transport Program - The Avenue From The Boulevard To Sackville Street. Stage 2: Median and subsoil drainage and asphalt overlay.	Manager City Assets	\$305,513		Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$122,336 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$183,177 from General funds in 2024-2025.

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  Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR2426	Roads and Transport Program - Huon Street From Brigalow Street To Mallee Street, Repair pavement failures and resurfacing with hot mix asphalt (55m)	Manager City Assets	\$32,000	✓	Works completed.
MPRR2432	Roads and Transport Program - St Johns Road From Barlow Crescent To Pedestrian Crossing, Base replacement and Asphalt Overlay (140m)	Manager City Assets	\$270,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$270,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2440	Roads and Transport Program - Kapovic Street From Swan Road To Busby Avenue, Repair pavement failures and resurfacing with hot mix asphalt (158m)	Manager City Assets	\$70,000	✓	Works completed.
MPRR2442	Roads and Transport Program - Sackville Street From The Avenue to Cathcart Street (182m)	Manager City Assets	\$137,000	📄	It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding of \$1,255,000 Transport for NSW (TfNSW) for Block Grant Assistance - Regional Roads into Council's 2023-2024 Operational Plan and distribute \$137,000 of the Grant Supplementary Road Component into MPRR2442. A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$137,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2443	Roads and Transport Program - Ware Street From Sackville Street To Granville Street, Repair pavement failures and resurfacing with hot mix asphalt (266m)	Manager City Assets	\$112,000	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$31,249 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$80,751 from General funds in 2024-2025.
MPRR2444	Roads and Transport Program - Bland Street From Matthews Street To Gordon Street, Repair pavement failures and resurfacing with hot mix asphalt (210m)	Manager City Assets	\$95,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$93,681 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2445	Roads and Transport Program - Alan Street From The Horsley Drive To Court Road, Repair pavement failures and resurfacing with hot mix asphalt (206m)	Manager City Assets	\$162,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$111,540 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2446	Roads and Transport Program - Court Road From The Crescent To Spencer Street, Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	\$120,100	▲	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$30,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$90,100 from General funds in 2024-2025.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR2450	Roads and Transport Program - Hughes Street From Coventry Road To Cumberland Highway, Repair pavement failures and resurfacing with hot mix asphalt (229m).	Manager City Assets	\$157,296		A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$157,296 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2453	Roads and Transport Program - Eliza Street From Dawson Street To Throsby Street, Repair pavement failures and resurfacing with hot mix asphalt (162m)	Manager City Assets	\$56,000		Works completed.
MPRR2454	Roads and Transport Program - Eliza Street From Evans Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (152m)	Manager City Assets	\$55,000		Works completed.
MPRR2455	Roads and Transport Program - Hubert Street From Wenden Street To Sackville Street, Repair pavement failures and resurfacing with hot mix asphalt (385m)	Manager City Assets	\$165,000		Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$75,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$90,000 from General funds in 2024-2025.
MPRR2458	Roads and Transport Program - Lynesta Avenue From Wright Ave To Corona Road, Repair pavement failures and resurfacing with hot mix asphalt (340m)	Manager City Assets	\$132,800		Works completed.
MPRR2463	Roads and Transport Program - Natchez Crescent From House Number 13 To Cherokee Avenue, Repair pavement failures and resurfacing with hot mix asphalt (167m)	Manager City Assets	\$96,000		Works completed.
MPRR2465	Roads and Transport Program - Bruce Street From Cutler Road To Eastbank Avenue, Repair pavement failures and resurfacing with hot mix asphalt (137m)	Manager City Assets	\$87,140		Works completed.
MPRR2468	Roads and Transport Program - Haig Street From Hemphill Avenue To Anderson Avenue, Repair pavement failures and resurfacing with hot mix asphalt (130m)	Manager City Assets	\$88,200		Works completed.
MPRR2470	Roads and Transport Program - Wakelin Avenue From Meldrum Avenue To Townview Road, Repair pavement failures and resurfacing with hot mix asphalt (301m)	Manager City Assets	\$86,500		Works completed.
MPRR2472	Roads and Transport Program - Curran Street From Berry Street To Nesbitt Place, Repair pavement failures and resurfacing with hot mix asphalt (380m)	Manager City Assets	\$218,000		Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$35,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$183,000 from General funds in 2024-2025.
MPRR2475	Roads and Transport Program - Barton Street From The Horsley Drive To Alexander Street, Repair pavement failures and resurfacing with hot mix asphalt (332m)	Manager City Assets	\$127,808		Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$35,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$92,808 from General funds in 2024-2025.

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 New Project
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Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPRR2476	Roads and Transport Program - Isben Place From Swimborne Crescent to Cul-De-Sac - Repair pavement failures and resurfacing with hot mix asphalt (154m)	Manager City Assets	\$100,000	✓	Works completed.
MPRR2479	Roads and Transport Program - Neville Street From Bourke Street To Dublin Street, Repair pavement failures and resurfacing with hot mix asphalt (292m)	Manager City Assets	\$134,300	✓	Works completed.
MPRR2480	Roads and Transport Program - Neville Street From Dublin Street To Gipps Street, Repair pavement failures and resurfacing with hot mix asphalt (289m)	Manager City Assets	\$144,100	✓	Works completed.
MPRR2487	Roads and Transport Program - Koonoona Ave From Karella Avenue To Kirrang Avenue, Repair pavement failures and resurfacing with hot mix asphalt (196m)	Manager City Assets	\$125,285	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$20,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$105,285 from General funds in 2024-2025.
MPRR2490	Roads and Transport Program - Carnarvon Street and Bulls Road including rounabout approaches From Bulls Road To Entrance of Mary MacKillop Catholic College, Repair pavement failures and resurfacing with hot mix asphalt (49m)	Manager City Assets	\$100,000	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$67,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$33,000 from General funds in 2024-2025.
MPRR2493	Roads and Transport Program - Humphries Road From Canley Vale Road To Pedestrian Crossing - House Number 34, Repair pavement failures and resurfacing with hot mix asphalt (282m)	Manager City Assets	\$215,028	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$20,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$195,028 from General funds in 2024-2025.
MPRR2499	Roads and Transport Program - Crane Place From Swinborne Crescent To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (125m)	Manager City Assets	\$62,000	✓	Works completed.
MPRRP2401	Roads and Transport Program - Philby Place From Cartier Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (278m)	Manager City Assets	\$130,000	✓	Works completed.
MPRRP2403	Roads and Transport Program - Allambie Road From Edensor Road To Kneale Close, Repair pavement failures and resurfacing with hot mix asphalt (380m)	Manager City Assets	\$243,500	✓	Works completed.

✓ Completed
➔ Progressing
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▲ Scope Change
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\$ Budget Change
➕ New Project
↺ Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPPRRP2405	Roads and Transport Program - Justin Street From Neville Street To The Horsley Drive,Stabilisation or Repair pavement failures and resurfacing with hot mix asphalt (211m)	Manager City Assets	\$189,070	✓	Works completed.
MPPRRP2406	Roads and Transport Program - Neville Street From Justin Street To O'Connell Street,To provide sub soil drainage, cement stabilisation or repair pavement failures, mill off and resurfacing with hot mix asphalt (343m)	Manager City Assets	\$315,000	✓	Works completed.
MPPRRP2408	Roads and Transport Program - Sweethaven Road From Edensor Road To Booralla Road,Repair pavement failures and resurfacing with hot mix asphalt (405m)	Manager City Assets	\$293,500	✓	Works completed.
MPSFR2401	Street Furniture Renewal - Dutton Lane - Behind House Number 105-107 John Street Replace Steel Bollard (7Nos) as per Public Domain Technical Specifications	Manager City Assets	\$10,500	✓	Works completed.
MPSFR2402	Street Furniture Renewal - John Street - House Number 88 Replace Steel Bollard (4 Nos) as per Public Domain Manual	Manager City Assets	\$6,000	✓	Works completed.
MPSFR2403	Street Furniture Renewal - Canley Vale Road - House Numbers 213, 236, 248 and 254 Replace Aluminium Seat (4 Nos)	Manager City Assets	\$12,000	✓	Works completed.
MPSFR2405	Street Furniture Renewal - Hamilton Road, House Number 45 Replace Steel Bollard	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2409	Street Furniture Renewal - Harris Street - House Number 15 Replace steel bollard.	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2410	Street Furniture Renewal - Lawson Street - House Number 15 Replace timber bollard.	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2412	Street Furniture Renewal - Lawson Street - House Number 23 - Replace Steel Bollard (3Nos)	Manager City Assets	\$4,500	✓	Works completed.
MPSFR2413	Street Furniture Renewal - Smart Street - House Number 73 Replace alloy seat.	Manager City Assets	\$3,000	✓	Works completed.
MPSFR2415	Street Furniture Renewal - Spencer Lane - Carpark east end and Carpark west end Replace Steel Bollards	Manager City Assets	\$9,013	✓	Works completed.
MPSFR2416	Street Furniture Renewal - Spencer Lane WALKWAY - Replace Steel Bollards	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2417	Street Furniture Renewal - Spencer Street Corner of 34 Smart Street on Spencer Street and Court House - Replace Bin (2 Nos) as per Public Domain Technical Specifications.	Manager City Assets	\$8,000	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPSFR2418	Street Furniture Renewal - The Crescent -&nbsp; House Number 119, Road Median Remove existing Steel Fence and reinstate (18m)	Manager City Assets	\$1,000	✓	Works completed.
MPSFR2419	Street Furniture Renewal - The Crescent - House Number 97 and 111 Replace Bin as per Public Domain Technical Specifications with regular bins.	Manager City Assets	\$8,000	✓	Works completed.
MPSFR2420	Street Furniture Renewal - Ware Street - Civic Plaza (43 Ware Street) Replace Steel Bollard	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2421	Street Furniture Renewal - Ware Street Corner Harris Street and Ware Street (26m), House Number 64 (12m), Ware Street (12m) and Corner Kenyon Street & Ware Street - 10m - Replace Steel Fence (48m)	Manager City Assets	\$24,500	✓	Works completed.
MPSFR2423	Street Furniture Renewal - Ware Street - House Number 87 Replace Bin as per Public Domain Technical Specifications.	Manager City Assets	\$7,000	✓	Works completed.
MPSFR2424	Street Furniture Renewal - Crown Street Corner Fairfield Street & Crown Street - Replace Bin	Manager City Assets	\$2,500	✓	Works completed.
MPSFR2425	Street Furniture Renewal - Fairfield Street, Corner Fairfield Street & Crown Street - Replace/Repaint Steel Bollards	Manager City Assets	\$1,500	✓	Works completed.
MPSFR2426	Street Furniture Renewal - Hamilton Road - House Number 207 Replace Aluminium Seat	Manager City Assets	\$3,000	✓	Works completed.
MPSFR2427	Street Furniture Renewal - Meadows Road - House Number 124 Replace Old Timber Seat	Manager City Assets	\$3,000	✓	Works completed.
MPSFR2428	Street Furniture Renewal - The Horsley Drive - House Number 480 Replace Aluminium Seat	Manager City Assets	\$3,000	✓	Works completed.
MPTFR2318	Traffic Facilities Renewal - Shackel Avenue From Kay Street To Railway Street, Speed Hump - Replacement of watts profile speed hump at 43 Shackel Avenue	Manager City Assets	\$10,000	✗	As a result of an internal review, it has been established that the proposed works is longer required. Therefore, it is proposed to discontinue this project and reallocate the budget of \$10,000 from General funds within the Traffic Facilities Renewal program to address increased construction costs.
MPTFR2403	Traffic Facilities Renewal - Ferngrove Road From Stroker Street To Andrew Avenue, Watts Profile Speed Hump:Replacement of Watts profile speed hump at 72 Ferngrove Road	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2408	Traffic Facilities Renewal - Madeline Street From Maud Street To The Boulevarde, Speed Hump -Replace the damaged Speed Hump : Watts Profile at House Number 63 Madeline Street	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2411	Traffic Facilities Renewal - Lombard Street From The Boulevarde To Maud Street, Speed Hump - Replace the damaged speed Hump Watts Profile at 56 Lombard Street	Manager City Assets	\$10,000	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPTFR2412	Traffic Facilities Renewal - Madeline Street From Maud Street To The Boulevarde, Speed Hump -Replace the Speed Hump: Watts Profile at 31 Madeline Street	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2414	Traffic Facilities Renewal - Rosina Street From Maud Street To The Boulevarde, Speed Hump - Replace the damaged speed hump	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2415	Traffic Facilities Renewal - Thorney Road From Maud Street To Zarlee Street, Raised Pedestrian Crossing With Kerb Blisters And Median - Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)	Manager City Assets	\$75,000	✓	Works completed.
MPTFR2417	Traffic Facilities Renewal - The Horsley Drive From Wallworth Street To Felton Street , Raised Pedestrian Crossing: Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing(40m2)	Manager City Assets	\$65,500	✓	Works completed.
MPTFR2420	Traffic Facilities Renewal - Anderson Avenue From David Street To Haig Street, Speed Hump -Replace the damaged Watts Profile Speed hump opposite House Number 24 Anderson Avenue	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2422	Traffic Facilities Renewal - Anderson Avenue From Mountain Crescent To Joy Street, Speed Hump - Replace the damaged Watts Profile Speed hump opposite House Number 55 Anderson Avenue	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2424	Traffic Facilities Renewal - Hemphill Avenue From Anderson Avenue To Bolton Avenue, Speed Hump - Replace the damaged Watts Profile Speed hump at House Number 23, Hemphill Avenue	Manager City Assets	\$10,000	✓	Works completed.
MPTFR2425	Traffic Facilities Renewal - Oliphant Street Friend Way To Dargie Street Monolithic Concrete Median - Replace damaged concrete median(10m2)	Manager City Assets	\$5,000	✓	Works completed.
MPTFR2428	Traffic Facilities Renewal - Stroker Street From Canley Vale Road To Ferngrove Road, Speed Hump - Replace damaged Watts profile speed Hump at 34 Stroker Street	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
Asset Management - Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	●
	% Roads in satisfactory condition and above (Annual)	●
	% Community facilities in satisfactory condition and above (Annual)	●
Asset Management - Open Space	% Regular hire are satisfied with sportsfields (Annual Survey)	●
	% Residents satisfied with parks and play/fitness equipment (Annual Survey)	●
	% Open Space Renewal projects completed/capitalised	●
	\$ Value of successful grant funding applications	●
Building Control and Compliance	# Dwellings approved	●
	# Annual Fire Safety Statements Submitted (400 per quarter)	●
	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	●
	# Secondary Dwellings approved	●
	# Other ancillary Residential Developments approved	●
City Connect Bus	# People using city connect bus	●
Design Management	% Civil, Urban and Landscaping designs completed within 20 working days.	●
Development Planning	# Development approvals (industrial, residential and commercial)	●
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe	●
	% New Capital Work completed within agreed timeframe	●
Land Information Services	% New property records created and addresses issued within 15 days	●
Major Projects	% Major projects on schedule	●
	% Major programs on schedule	●
	% Major projects and contracts completed with less than 10% cost variation	●
Parks and Gardens Operations	% Community satisfied with maintenance of reserves and open space	●
Strategic Land Use Planning	# Development Control Plan reviews	●
	# Planning proposals reviewed	●
	# Community engagement activities delivered for major planning projects	●
	# Heritage items that are retained	●
	% Heritage items receiving rate relief	●
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	●
	% Initiatives with demonstrable improvement in local traffic conditions	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Asset Management - Civil and Built	% Asset handover completed for new assets every 12 months	5%
	\$ Value of Asset handover completed for new assets every 12 months	\$30,404
	% Asset handover completed for renewal assets every 12 months	2.6%
	\$ Value of Asset handover completed for renewal assets every 12 months	\$1,302,166
Asset Management - Open Space	# Graffiti removals undertaken	77
	# Asset condition inspections undertaken (Conquest data).	400
	# Trees requests pruned / removed on Council land undertaken	493
	# Private trees approved for removal	74
	# Private tree applications for removal rejected	0
	# Customer request for open space asset maintenance	30
Building Control and Compliance	% Development applications determined within 40 days (70%)	55%
	# Construction Certificates determined	2
	% Complying Development Certificates determined within agreed timeframe (100%)	82%
	# Inspections undertaken for compliance of swimming pool fencing	61
City Connect Bus	% City Connect bus service running on time	98%
Design Management	% Surveying projects completed within the quoted timeframes.	100%
Development Planning	% Development applications determined within 40 days	26%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	100%
	% Stormwater Drainage Asset maintenance undertaken within service level	98%
	% Building and Facility Asset maintenance undertaken within service level	90%
Land Information Services	# Internal mapping requests completed	14
Major Projects	# Request for Tender Contracts awarded	7
	# Request for Quotation Contracts awarded	2
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	85%
	% Landscaping sites and gardens maintained to the service levels	85%

Service	Indicator measure	Result
Strategic Land Use Planning	% Planning proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	0
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	0
	% Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days	0
	# Heritage programs completed each year	2
	# Strategies, plans and policies reviewed and updated	1
	# Affordable housing stock in Fairfield City	0
	# Meetings participated in as part of State Government working groups	12
	# Community feedback on the quality of new developments	0
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	0
	# Feedback provided in Council's City Life quarterly publication	0
	# Land already zoned for higher density housing that is not yet developed	TBA
	# Recorded Secondary dwellings	90
Traffic and Transport	# Road safety education programs	1
	# Community engagement provided on traffic improvements	4
	# Public transport advocacy initiatives	1
	# Traffic flow improvements projects delivered	0
	# Integrated traffic signal initiatives on regional and arterial roads	1

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

- Released the Cabravale Overland Flood Study and flood information for affected properties, which details a comprehensive analysis of overland flooding in the Cabravale catchment area. Letters were sent to 2,924 affected property owners and tenants advising them of the public exhibition of the study.
- Delivered 3 Environmental Education Programs, including a Kids Propagation Workshop at the Fairfield Community Nursery for 33 attendees. The workshop focused on how to propagate and grow local native plants using a variety of techniques.
- Held the Natural Resources Volunteers Christmas Party at Nalawala Community Centre, Prairiewood. The event included a guided walk along Orphan School Creek, and a free buffet lunch for 19 volunteers.
- Dedicated over 1,482 hours to active patrol for illegal dumping.
- Conducted over 3,028 hours of bush regeneration along 110 hectares of the City's creek line and bushland reserves under the Creek Care program.
- Swept 4950 km of street sweeping with three trucks across the City.
- Collected over 1,683 tonnes of material from council clean ups.
- Collected over 220 tonnes of rubbish from Council's Gross Pollutant Traps and general creek cleaning.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPBWR2201	Residential Flat Buildings Education Officer A dedicated education officer will be employed to work with residential flat building (RFB) to decrease overall waste generation and increase resource recovery rates within the RFBs.	Operations Manager City Services	\$20,475	✓	Two Resource Recovery officers have been appointed to engage and educate.
MPESP2318	Galton Street Drainage Upgrade	Manager Catchment Planning	\$250,000	▲	Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$20,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$230,000 from General funds in 2024-2025.
MPESP2319	Throsby Street Drainage Upgrade	Manager Catchment Planning	\$165,000	▲	Due to pending approval of the design by Sydney Water, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$20,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$145,000 from General funds in 2024-2025.
MPESP2413	Gross Pollutant Trap, Maggiotto Place - Construction Construction of gross pollutant trap at Maggiotto Place.	Manager Catchment Planning	\$200,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$200,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPFMP2210	Flood Detention Basin Upgrade, Emerson Reserve – Investigation and Design Investigate and develop a detailed design of basin upgrade works for Emerson Reserve.	Manager Catchment Planning	\$26,667	✗	Council was unsuccessful in its grant application for this project. Therefore, it is proposed to discontinue the project and reallocate the budget of \$13,334 from General funds to MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road - Construction), and return \$13,333 to Grant funds.
MPFMP2233	Flood detention basin upgrade, Mimosa Road - Design Design and approval of Sydney Water sewer that crosses basin embankment, and additional investigation to meet dam safety requirements.	Manager Catchment Planning	\$55,533	✓	This is a multi-year project, with key milestones completed including the design for the flood detention basin upgrade. It is proposed to reallocate the remaining budget of \$49,949 from Stormwater Levy Reserve to fund the construction stage of project MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road).
MPFMP2411	Flood detention basin upgrade, King Park - Construction Construct basin upgrade works. Develop a dedicated spillway, which would protect and level out the water/ripples in the embankment crest. Year 1 of a 2 year program	Manager Catchment Planning	\$300,000	📄	Initial grant application was unsuccessful. Therefore, it is proposed to postpone this project and its budget of \$300,000 (\$200,000 from Grant funds and \$100,000 from General funds) for consideration into the Draft 2024-2025 Operational Plan.
MPFMP2412	Flood detention basin upgrade, Stockdale Reserve - Construction Construct basin upgrade works. Year 1 of a 2 year program	Manager Catchment Planning	\$300,000	📄	This project has yet to begin as it awaits the completion of design project MPFMP2212. Therefore, it is proposed to postpone this project and its budget of \$294,050 (\$200,000 from Grant funds and \$94,050 from General fund) for consideration in the Draft 2024-2025 Operational Plan.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPFMP2433	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. Year 2 of a 2 year program	Manager Major Projects and Planning	\$3,615,740	▲	It was adopted at the December 2023 Council Meeting, Services Committee, Item 194, to increase the budget by \$1,450,000 from Stormwater Levy Reserve into this project. Budget to also be increased by \$263,283 from the following sources: MPSLP2316 (\$150,000 from Stormwater Levy Reserve); MPFMP2233 (\$49,949 from Stormwater Levy Reserve); MPSLP2416 (\$50,000 from Stormwater Levy Reserve); and MPFMP2210 (\$13,334 from General fund). Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$400,000 from Grant funds and \$400,000 from Stormwater Levy in 2023-2024; and Year 2 (Construction) with a budget of \$4,529,023 (\$1,407,870 from Grant fund, \$2,542,449 from Stormwater Levy Reserve, and \$578,704 from General fund) in 2024-2025.
IN22906	Mobile CCTV Cameras to Monitor Illegal Dumping Hire mobile CCTV system with long range cameras and video analytics to monitor various illegal dumping hotspots in rural and industrial areas including Wetherill Park, Smithfield, Old Guildford, Yennora, Horsley Park and Cecil Park.	Operations Manager City Services	\$40,000	📄	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$40,000 from Waste Reserve for consideration in the Draft 2024-2025 Operational Plan.
IN241005	Community Nursery Shade Pergola Construct a shade structure for the potting area to reduce sun exposure for volunteers and community members.	Team Leader Natural Resource Management	\$-	+	It is proposed to introduce a new project and allocate a budget of \$30,000 from General funds for the construction of a shade structure to reduce sun exposure for volunteers and community members.
IN24982	Water Management Plan Review and update the Water Management Plan to better understand the current and emerging needs of the community, as well as prioritise a list of capital work projects	Manager Catchment Planning	\$50,000	📄	A review was conducted to prioritize the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$50,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPSLP2316	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	Manager Catchment Planning	\$150,000	✕	It is proposed to discontinue this project and reallocate the budget of \$150,000 from Stormwater Levy Reserve to MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road - Construction) to address increased construction costs. Future projects have been scheduled to address renewal works required for gross pollutant traps.
MPSLP2407	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.	Manager Catchment Planning	\$120,000	📄	Project commencement delayed due to resourcing constraints. Therefore, it is proposed to postpone this project and its budget of \$120,000 from Stormwater Levy Reserve for consideration into the Draft 2024-2025 Operational Plan.

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

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Catchment Planning	% Floodplain risk management initiatives completed (90%)	●
	% Monitored waterways with acceptable aesthetic quality (80%)	●
	% Stormwater management initiatives completed (90%)	●
	% Required dam safety reports completed (90%)	●
Emergency Management	# Emergency events support provided on request	●
Environmental and Public Health	% Food premises inspected that met compliance	●
	% Environmental and public health investigations initiated within the agreed timeframe	●
Natural Resources Management	# Rubbish collected from gross pollutant traps and creek cleaning activities	●
	# Hours worked on Bush Regeneration Program	●
	# area of bush regeneration sites maintained	●
	# Community partnership strengthened	●
	% Satisfied with environmental and sustainability education programs	●
	% Implementing environmental practices as a result of the education program.	●
Street and Public Amenities Cleaning	# km swept by street sweeping trucks	●
	# cubic metre collected from litter picking on main streets	●
	# Requests for litter removal	●
Waste Management	# Tonnes of material collected from Council clean-ups	●
	% Recycling recovery rate	●
	# Successful prosecutions on littering and illegal dumping	●
	# Mobile CCTV monitored hotspots	●
	% Contamination Rates	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Catchment Planning	# Stormwater and floodplain education programs conducted (1)	1
	# Floodplain Risk Management Studies and Plans completed	0
	# Projects implemented as part of Council's stormwater programs (3)	16
Emergency Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	1
Environmental and Public Health	# Food premises inspected	92
	# Environmental audits undertaken at industrial and commercial premises	0
	# Investigations undertaken by Environmental Management for pollution matters	19
	# Development applications reviewed regarding environmental impacts	51
	# Investigations undertaken by Community Health for environmental and public health related matters	50
	# Other public health regulated premises/activities inspected	1
Natural Resources Management	# Volunteer hours participating at community nursery	749
	# Volunteer hours maintaining bushland and creeks	28
	# Native plants produced by the community nursery	11,680
	# Native plants comprising of trees, grass, shrub planted in the city	270
	# Educational environmental sustainability activities undertaken	5
	# People attending educational activities.	105
	# People participating in National Tree Day	0
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	206
	% Street and public amenities cleaning requests attending to within agreed timeframe	98%
Waste Management	% Complaints on waste management resolved with Service Level Agreement	98%
	# Hours patrolling for illegal dumping incidents	1,482
	# Reported illegal dumping incidents identified	587

THEME 4: STRONG AND RESILIENT ECONOMY

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

Key Highlights

- Held the Illuminate New Year's Eve event at Fairfield Showground with 12,000 people in attendance. There were cultural performances, amusement rides, face painting, food trucks, and a spectacular fireworks finale.
- Held a children's Christmas party at Canley Heights Town Square with a variety of entertainment, including a DJ, Christmas arts and craft, face painting, rock-climbing wall, face painting and dance performers.
- Held a number of Christmas events in Cabramatta, including the children's Christmas Party, visits from Santa and his helper, and Christmas Carols at Freedom Plaza.
- Had 5,133 visits to the Community Business Hub (Fairfield City HQ), which includes utilisation of Studio HQ, the Vic Winton Room, meeting rooms and hot desks.
- Achieved a 77% occupancy rate of Council's commercially leased or licensed properties.
- Assisted 373 businesses with enquiries, approvals, and applications this quarter.
- Awarded 15 residents for maintaining their gardens in Fairfield City through the Fabulous Fairfield Awards program.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPOSA2403	Open Space Land Acquisition - 103 Harris Street, Fairfield	Manager Property Strategy and Service	\$-	✓	Project completed with property purchased and settled. It is currently leased until required for open space.
MPOSA2404	Open Space Land Acquisition - 45 Brenan Street, Fairfield	Manager Property Strategy and Service	\$-	✓	Project completed with property purchased and settled. It is currently leased until required for open space.
IN241003	Purchase of Properties Located at 106-108 John Street Cabramatta	Manager Property Strategy and Service	\$3,780,000	✗	It was adopted at the November 2023 Council Meeting, Services Supplementary Report (Item 180) to introduce a new project with a budget of \$3,780,000 from the Property Development Fund for the purchase of 106-108 John Street, Cabramatta. Since this meeting, the purchase did not proceed, therefore it is proposed to discontinue this project and return the budget of \$3,780,000 to the Property Development Fund.

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

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Community Business Hub (Fairfield City HQ)	% Customer satisfaction with Community Business Hub program (survey)	●
	% Customer satisfaction with the Community Business Hub (survey)	●
Economic Development	# Businesses and employments centre promoted and/or marketed	●
	# Advocacy to encourage variety of employment and people participating in affordable educational training through business communication initiatives	●
	# Business Forums delivered/promoted	●
	# Key strategic economic development partnerships are sustained and/or strengthened	●
Major Events	% Satisfied with major events (annual)	●
Place Management	# Place activations delivered	●
	# Contributions to public domain improvements	●
	# Key strategic Place partnerships are sustained and/or strengthened	●
	# Fabulous Fairfield Awards	●
Property Strategy and Services	% Property Development projects meeting agreed milestones	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023-2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Community Business Hub (Fairfield City HQ)	# Visits to the community business hub	5,133
	# Meeting room, suite and desk hires at the Community Business Hub	1,547
	# Business programs facilitated at the Community Business Hub	16
	# Referrals to business advisers	28
Economic Development	# Businesses provided with assistance	373
	# Business communication initiatives.	624
Major Events	# Major events delivered	1
	# Community members attending major events	12,000
	# Council engagements conducted at major events	1
Place Management	# Nominated plan, strategies, policies and procedures completed	100%
	# Promotional place management activities delivered each year	30
Property Strategy and Services	% Property Development projects including contracts completed with less than 10% cost variation	100%
	% Occupancy rate of Council's commercially leased or licensed properties	100%

THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

Key Highlights

- Completed a comprehensive ICT Security Upgrade project, which implemented upgrades to several ICT security tools such as Security Information and Event Management, SIEM, Privileged Access and Identity Management, PAIM, Authentication and Password Management, Multi-factor Authentication and Endpoint Management. The upgrade contributes to the protection of sensitive information and ensures the uninterrupted delivery of essential services for the community.
- Donated a total of seven thousand, five hundred dollars (\$7,500) from the Mayoral Scholarship Fund to Prairiewood High School towards the Formula 1 in Schools State Finals, and Canley Vale Public School towards the Community of Schools Performing Arts Concert, as well as to 3 students towards their participation in the 2024 International Tour for Football Federation Australia to be held in the United Kingdom and Ireland, to Futboltec for a student to participate in the Yanmar Cup to be held in Japan, to a student for their participation in the 2023 School Sports Australia – Primary School Track and Field Championship to be held in Launceston, Tasmania, and to a student towards her oral health studies.
- Donated five thousand dollars (\$5,000) from the Cultural Event Sponsorship Fund to Vietnamese Community in Australia (NSW Chapter) towards the Tet Festival to be held at Fairfield Showground.
- Donated a total of three thousand dollars (\$3,000) from the Mayoral Donations Fund to the Rotary Club of Wetherill Park towards the Carols at Horsley Park event, the Multicultural Seniors Association Inc. towards the purchase of costumes, John the Baptist Catholic Primary School Year 6 Parent Committee towards the purchase and installation of flag poles, to St Gertrude's Catholic Primary School Parent Engagement Committee towards the purchase of sound system equipment, and to Carramar Public School Parents Group towards their 100 Year Anniversary.
- Donated a total of two thousand dollars (\$2,000) from the Mayoral Community Benefit Fund to Holy Apostolic Catholic Assyrian Church of the East towards their Christmas tree display, the Australian Iraqi Arts Academy Inc. towards artistic workshops and performances, and to the Hungarian (Magyar) Social Club Ltd towards their celebration of the Feast of St Nicholas.
- Donated one thousand dollars (\$1,000) from the Language and Cultural Awareness Fund to Australian Xinjiang Chinese Association Incorporated towards their English language classes and social activities.
- Adopted the 2024 Community Engagement Strategy, which outlines the principles, guidelines and actions Council will undertake in order to ensure the community's long-term goals and priorities for the City are defined in the Fairfield City Plan.
- Continued the testing of Council's online booking App for the Fairfield Tennis and Futsal Courts. Works are underway to also incorporate casual hire of Council's community facilities, St Johns Park and the Avenel Tennis Courts to the App, as well as the development of a multi-booking module.
- Continued to implement the digitisation of historical Council records which improves Council's accessibility through its corporate systems.
- Collected over 95% of rates on time.
- Recycled and distributed over 61,561 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.
- Diverted over 56,833 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Saved 1,231 Tonnes of CO2 emission at the Sustainable Resource Centre.
- Received unqualified audit opinion from external auditors and submitted financial statements to Office of Local Government (OLG) by legislative deadline. Only 50% of NSW Councils met this requirement.
- Council continues to demonstrate prudent financial management and financial sustainability by achieving all OLG financial benchmarks for the year ended 30 June 2023.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPICT2208	ICT Security Upgrade Implement ICT Security Tools - Security information and Event Management, SIEM, Privileged Access and Identity Management, PAIM, Authentication and Password Management, MFA, Endpoint Management, ATP, Security Automated Security User Awareness Training Program	Chief Information Officer	\$39,711	✓	CyberCX and PatchManager implemented as part of security upgrade solution.
MPICT2314	Renewal - External High Available System Storage Tier 2 Renew and expand existing second tier storage for file system data.	Chief Information Officer	\$40,000	✓	Project completed with Tier 2 storage finalised and implemented.
MPICT2319	Oracle Server Replacement - Renew Oracle Solaris T7/ZFS Server platform Current system will be four years old and will require renewal in 2023 The Oracle T7 system runs primary databases and applications used by Council.	Chief Information Officer	\$-	✓	Project completed with vendor support extended.
IN23443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Chief Information Officer	\$238,405	▲	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Implementation) with a budget of \$229,863 from General funds) in 2024-2025.
IN24994	MyQ Software Development Implement a software interface that allows Council Officers to interact in real time with corporate systems such as Peoplesoft Work Order Management System and Authority CRM system.	Chief Information Officer	\$200,000	!	Currently in the process of selecting a developer for the MyQ Software solution. However, the project is delayed as the development phase is estimated to take around 8 months.
MPWMP2202	Customer Experience Educate all FCC staff into delivering excellent customer service, both internal and external, to improve the overall customer experience for our community.	Manager Human Resources	\$-	!	The project has been placed on hold as current priorities have shifted towards Corporate Culture initiatives and to address new legislation concerning sexual harassment.

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

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Business Continuity and Insurance	# Insurance claims closed	●
	% Fairfield Opportunity and Risk Management – Major Program projects implemented annually	●
Business Improvement	# Proof of concepts implemented, and implementation feasibility reports undertaken	●
Corporate Planning	# External stakeholders engaged about the community's priorities	●
	# Plans and reports developed for the community	●
	# Submissions received during exhibition on Council's Corporate Plans.	●
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre (annual survey)	●
Financial Sustainability	% Long Term Financial Plan indicators (OLG Financial Benchmarks) on target.	●
Governance	% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption	●
	# Code of Conduct breaches	●
	# Documents impacting the community translated into other languages	●
	# Public forum questions presented at Council meetings and responded to by Council	●
Human Resources	# Work experience opportunities provided to the community at Council	●
	% Workforce Management Plan's actions completed on time	●
	% Staff assessed as capable and above in the annual performance review	●
Information and Communication Technology	% Service levels met for helpdesk/desktop support	●
	# CCTV Requests received from NSW Police	●
Internal Audit	% Completed audits as determined by the Audit, Risk and Improvement Committee (ARIC)	●
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	●
	% Internal Reviews findings overdue	●
	# Continuous improvement actions implemented.	●
	# Documents managed under the quality management system.	●
Records and Information Management	% Requests for information (Government Information Public Access Act) processed within the specified timeframe for both informal and formal applications	●
	% Electronic Document and Records Management System requests for support completed within 5 working days	●
Sustainable Resource Centre	# Tonnes internal and external materials diverted from landfill	●
	# Tonnes internal and external materials distributed from the Sustainable Resource Centre	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2023- 2024 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Result
Business Continuity and Insurance	# Insurance claims notified	94
	# Fairfield Opportunity and Risk Management – Major Program projects implemented	0
Business Improvement	# Business improvement solutions identified and reviewed	7
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	0
	# Internal stakeholders engaged.	99
	# Proposed recommendation adopted by Council based on public submissions received during public exhibition	0
Customer Service Administration Centre	% Call abandonment rate	6.6%
	% Customer Service Centre enquiries managed at the first point of contact	89.4%
Financial Sustainability	# Average employee leave entitlements per capita	259.01
	# Breaches on the overdraft limits	0
	% Variance to investment return to bank bill index benchmark for past 12 months	0.84%
	Achieving unqualified external audit opinion	Achieved
	% Rates not collected on time	4.68%
Fleet and Stores Management	\$ Saved in fleet management.	\$0
Governance	% Governance projects completed within time.	100%
	# Governance policies reviewed annually.	1
	# Statutory reports developed and submitted.	1
	# Training sessions on Code of Conduct delivered to Council Officials	6
Human Resources	% WHS compliance audits completed	100%
	% Continuous WHS Improvement Inspections completed	100%
	% Satisfaction rating with service delivery of training courses	84%
	% Lost Time Injury Frequency rate	11.17%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	65
	# CCTV inspection carried out	4
	# Hours the Infrastructure and core systems are not available during business hours	51
	# Issues requested through service desk	150
	# Technology solutions implemented	1
	# internal reviews of quality management system undertaken	2
	# Internal review findings identified	32
% Overdue documents in the quality management system (QMS)	6%	
Internal Audit	% Closed audit actions completed within target date.	100%
Procurement	% Tender process completed and entered to contract within 2 months of award date	100%
Records and Information Management	# Informal information (GIPA) requests received	294
	% Documents registered within 3 days of receipt	98%
	# Electronic Document and Records Management System training sessions	22
	# Electronic Document and Records Management System requests for support	1021
	# Formal information (GIPA) requests received	25
Sustainable Resource Centre	# Tonnes CO2 emission saved	1,231

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED DECEMBER 2023

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the six months ended 31 December 2023. It includes:

Item 1. Statement by the Responsible Accounting Officer on Council's Financial Position

Item 2. Income and Expenditure Budget Review

Item 3. Capital Budget Review

Item 4. Cash and Investment Budget Review

Item 5. Second Quarter 2023/24 Budget Review

Item 6. Key Performance Indicators Budget Review

Item 7. Contracts and Other Expenses Budget Review

Item 1. Statement by the Responsible Accounting Officer

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position in relation to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected result as at the end of each quarter has any likely impact on council's estimated financial position as determined in its Operational Plan. The RAO provides assurance of a satisfactory financial position and any remedial action if unsatisfactory.

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

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 December 2023 indicates that Council's projected financial position as at this date, is satisfactory, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure.

Signed:

Date: 21 February 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 2023/24 financial year.

Operating Result

Council's operating result before capital items for the 6 months ended 31 December 2023 was a surplus of \$5.112m compared to a budget deficit of \$3.864m, and a surplus of \$3.895m for the comparable period last year.

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

- User charges and Fees - the budget had not allowed for the strong start to the season for aquatic attractions and an increase in gym attendances relative to the prior year.
- Interest on Investment income – the budget assumed that interest rates had peaked during the 2022/23 financial year and would reduce during the current year in accordance with guidance from economists at the time the budget was adopted. However, rather than reduce, the RBA increased the cash rate by 0.25% in November 2023, with no indications of a reduction prior to 2025. This has been reflected in rates achieved on Council's investments during the quarter.
- Operating Grants - 100% of the 2023/24 Financial Assistance Grants (FAG's) were prepaid in late June 2023, which was after the budget had been adopted. However, FAG income exceeded budget for the 6 months ended 31 December 2023 by \$3.584m because an accounting timing issue arose when the Q1 budget adjustment for the full financial year was posted in the first 6 months. Children & Family Services grant income was above budget primarily due to the funding model, with a decrease in User Charges & Fees from this operation offset by an increase in Operating Grants.
- Other income – above budget income from low rental vacancy rates across Council's property portfolio.
- Profit on sale of assets – unbudgeted for gains on disposal of Council's heavy and light fleet vehicles
- Employee costs - savings compared to budget due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.
- Materials & Services – savings in contract work external and consultancy costs.

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.
- Capital grants - less than budget due to a combination of funds being received later than expected and because accounting standards require revenue from capital grants to be brought to account when the performance obligations have been fulfilled.

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

FAIRFIELD CITY COUNCIL	Favourable Variance			
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%			
6 month period ended - 31 December 2023	Unfavourable variance greater than 10%			
	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	46,151	46,511	(360)	-0.8
Domestic Waste	17,070	16,800	270	1.6
Drainage Stormwater Levy	771	765	6	0.8
User Charges and Fees	10,668	9,836	832	8.5
Interest & Investment Income	4,418	4,015	403	10.0
Other Revenue	7,137	9,441	(2,304)	-24.4
Grant & Contribution Operations	9,571	3,987	5,585	140.1
Grant & Contribution Capital	10,199	28,983	(18,784)	-64.8
Other Income	4,424	3,622	802	22.1
Net Gain From Disposal Of Assets	773	0	773	-100.0
Total Income from continuing operations	111,182	123,959	(12,777)	-10.3
Expenses from Continuing operations				
Employee Costs	43,661	45,038	1,377	3.1
Materials & Services	22,155	23,139	984	4.3
Debt Servicing Costs	108	115	8	6.6
Depreciation, Amortisation & Impairment	18,154	18,226	72	0.4
Other Expenses	11,793	12,323	530	4.3
Total Expenses from continuing operations	95,871	98,841	2,970	3.0
Operating Surplus/(Deficit) from continuing operations	15,311	25,118	(9,807)	
Net Operating Surplus/(Deficit) before capital grants and contributions	5,112	(3,864)	8,977	

Income from Continuing Operations

Total income for the 6 months ended 31 December 2023 is \$111.182m against a budget of \$123.959m. The budget shortfall is primarily driven by a shortfall in capital grants (\$18.784m) due to the timing of works. Operating income excluding capital grants was \$6.007m above budget due to increased revenue from Operational Grants and User Charges and Fees. 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
\$10.667m	\$9.836m	\$0.831m

User Charges and Fees are higher than budget and the comparative period in the prior year. The favourable variance was primarily because the budget for the first half of the year had not allowed for the strong start to the season for aquatic attractions and an increase in gym attendances relative to the prior year.

The favourable variance this quarter is considered to be a timing issue with the recognition of budget revenue, therefore, no Q2 budget adjustment is proposed.

Interest & Investment Income

Actual	Budget	Variance
\$4.418m	\$4.015m	\$0.403m

Interest and investment income exceeded budget because the budget assumed interest rates had peaked during the 2022/23 financial year and would reduce during the current year in accordance with guidance from economists at the time the budget was adopted. However, rather than reduce, the RBA increased the cash rate by 0.25% in November 2023, with no indications of a reduction prior to 2025. This has been reflected in rates achieved on Council's investments during the quarter.

The favourable variance is considered to be a permanent budget difference arising from a change in RBA strategy in response to sustained inflationary pressures in the Australian economy. Therefore, it is proposed that a Q2 budget adjustment be made to amend the full year budget.

Other Revenue

Actual	Budget	Variance
\$7.137m	\$9.441m	(\$2.304m)

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

It is proposed that a Q2 budget adjustment be made to reflect a permanent reduction in the full year budget because of the downturn in the construction industry.

Grant & Contribution – Operation

Actual	Budget	Variance
\$9.571m	\$3.987m	\$5.584m

Operating Grants are above budget by \$3.584m for the 6 months ended 31 December 2023 due to an accounting timing issue arising when the Q1 budget adjustment for the full financial year was posted in the first 6 months.

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

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

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

Grant & Contribution – Capital

Actual	Budget	Variance
\$10.199m	\$28.982m	(\$18.783m)

The unfavourable variance relates to grant funding budgeted but not yet received as expected by December, and funding received but not yet brought to account as revenue because the performance obligations under the grants had not been met as of 31 December 2023. As a result, \$5.016m was categorised as grants and contributions received in advance (a liability) in the balance sheet at year end. A significant amount of the budgeted funding not received relates to WestInvest Grant funding that is being withheld by the NSW Government pending finalisation of the deeds.

The major variances are as follows:

- Heavy Patching RLRPP (Project MPH2301 & 2401) – there was a cumulative Q2 variance of \$6.076m, but all budgeted funds for this project were brought to account as at 30 June 2023 following advice from the Audit Office of NSW that the ‘capital asset’ exemption in AASB 1058 does not apply to this grant. As a result, budgeted capital funding for 2023-24 of \$6.076m was brought to account in the previous financial year. This accounting issue was identified during the yearend audit, which was after the budget was adopted.
- Endeavour Sports Hub (Project IN628-1) - \$2.598m brought to account as revenue against budget of \$4.240m for this project. This is a WestInvest funded project.
- Brenan Park Playground (Project SP758) - \$0.551m received against budget of \$2.000m for this project. This is a WestInvest funded project.
- Targeted Asset Renewal (Project EAF2301) - no funds received against budget of \$2.072m for this project.
- Local Road and Community Infrastructure Program - \$0.163m received against budget of \$1.072m for this project.
- Regional Multi/Sporting Complex– Project SP560 - no funds received against budget of \$4.926m for this project. This is a WestInvest funded project.
- Avenel Park Construction– Project SP760- \$0.409m received against budget of \$2.485m for this project. This is a WestInvest funded project.
- Section 7.11 and 7.12 contributions - \$4.642m received against the budget of \$2.849m.

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

No Q2 adjustment is proposed because it is considered prudent to wait until funding arrangements are resolved so that Council can determine adjustments with confidence.

Other Income

Actual	Budget	Variance
\$4.424m	\$3.622m	\$0.802m

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

Expenses from Continuing Operations

Total expenditure to end of December 2023 is \$95.871m against a budget of \$98.841m. The budget variance is largely due to below budget expenditure on employee costs and materials and contracts.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$43.661m	\$45.038m	\$1.377m

Employee costs are \$1.273m (3.0%) higher than the prior year, but \$1.377m (3.10%) below budget.

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

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

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

EMPLOYEE COSTS	YTD December 2023		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		36,740	
Less: Additional Budget Savings assigned and achieved		-1,448	
Salaries & Wages (Net of savings)	29,946	35,292	5,346
Overtime	1,794	1,610	-184
Superannuation	3,835	4,301	466
Workers Compensation	463	351	-112
Temporary Contract Labour	2,947	1,534	-1,413
Movement in employee provisions	5,431	2,881	-2,550
Other	-924	-1189	-265
Training Cost	169	258	89
Total Employee Cost	43,661	45,038	1,377

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

- Salaries and wages: short-term vacancies arising from resignations and retirements have required some roles to be filled by temporary contract labour until replacements are recruited. Current labour

market shortages have also extended the time it takes to recruit some replacement roles.

- Temporary Contract Labour: increased spend to budget and last year due to above budget leave taken during the period, illness and resignations. Offset by saving in salaries and wages.
- Movement in Employee Provisions: above budget spend because this includes both leave taken and movements in employee entitlements. Annual leave and Long Service Leave taken is significantly higher than budget because staff are taking increased leave and some long-standing staff with significant leave balances have retired.
- Other: most of the variance is due to below budget capitalisation of employee costs to projects.

Leave Liability

The benefit of Council's strong culture has been high staff retention and experienced employees accumulating lengthy periods of service. This has resulted in several employees with large annual leave and long service leave balances, accrued in previous years by more mature employees. In recent years, proactive action was taken by Council to reduce large leave balances and to mitigate the risk of this occurring in the future. However, any leave reduction initiative needs to be carefully managed in order to minimise disruption to Council's services.

Leave management initiatives include active application of Council's Annual Leave Policy (i.e., maximum accrued annual leave of 8 weeks), Long Service Leave Policy (i.e., maintain leave within the parameters of the Local Government (State) Award), and a compulsory Christmas 2023/New Year 2024 close down being in place (total of 8 working days).

Proactive management of employee entitlements has resulted in total entitlement hours decreasing by 10,984 hours compared to the corresponding period in the prior year. Accrued annual leave hours as at 31 December 2023 are 4% lower than the same time in the prior year (2022: 143,009 hours; 2023: 136,942 hours), whilst accrued long service leave hours also decreased by 3% compared to the prior year (2022: 175,675 hours; 2023: 170,758 hours).

Council achieved a 4% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This was facilitated by Council's development and deployment of leave management plans for staff members with large leave balances.

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

The outstanding leave recorded at end of December 2023 is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2017	128,856	-1%
June 2018	126,301	-2%
June 2019	128,424	2%
June 2020	138,742	8%
June 2021	143,505	3%
June 2022	132,252	-8%
June 2023	127,327	-4%
December 2023	136,942	7%

Long Service Leave	Hours	% Reduction/ Increment
June 2017	256,159	-11%
June 2018	230,322	-10%
June 2019	214,198	-7%
June 2020	204,051	-5%
June 2021	192,646	-6%
June 2022	186,643	-3%
June 2023	176,327	-6%
September 2023	171,456	-3%

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%
December 2023	263,489	-18%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$22.155m	\$23.139m	\$0.984m

The favourable variance arose from savings in contract work external costs (\$0.480m), consultancy costs (\$0.939m), and timing of invoicing by The Valuer General (\$0.369m), which were offset by above budget maintenance and repair costs (\$0.92m).

The favourable variance is considered to be an issue with timing of works, therefore, no Q2 adjustment is proposed.

Borrowing Costs

Actual	Budget	Variance
\$0.108m	\$0.115m	(\$0.07m)

Borrowing costs are in line with Budget.

Depreciation

Actual	Budget	Variance
\$18.154m	\$18.226m	\$0.072m

Budget after Q1 adjustments is in line with expenditure incurred for 6 months ended 31 December 2023. A Q1 adjustment was made to recognise the financial benefit arising from the review of useful lives of building components in conjunction with Council's revaluation of buildings as at 30th June 2023. Council's proactive maintenance program extended the useful life of its buildings. Therefore, useful lives of building components were revised based on practical experience, condition assessments and IPWEA Guidelines.

Other Expenses

Actual	Budget	Variance
\$11.793m	\$12.323m	\$0.530m

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

Quarter 2 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 Q2 changes to the full year budget are contained within the table on the following page titled 'Income and Expenditure Statement'. The Q2 adjustments proposed within this report are driven by actual revenue achieved during the first 6 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 2 budget adjustments are noted below at 'Item 5'. Second Quarter 2023 – 24 Budget Review Adjustments'.

Income and expenditure Statement

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

Income & Expenditure Statement FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2023

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2023-2024							6 month period ended - 31 December 2023			
	Original Budget 2023-2024 \$000's	Approved Changes			2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBRs* \$000's							
Income from Continuing Operations											
Ordinary Rates	93,165		0	0	93,165	0	93,165	46,151	46,511	(360)	-0.8
Domestic Waste	33,615		0	0	33,615	0	33,615	17,070	16,800	270	1.6
Drainage Stormwater Levy	1,530		0	0	1,530	0	1,530	771	765	6	0.8
User Charges and Fees	22,806		15	0	22,821	0	22,821	10,668	9,836	832	8.5
Interest & Investment Income	5,085		0	1,500	6,585	600	7,185	4,418	4,015	403	10.0
Other Revenue	18,184		0	0	18,184	(1,450)	16,734	7,137	9,441	(2,304)	-24.4
Grant & Contribution - Operations	20,674	604	35	(3,464)	17,849	(240)	17,609	9,571	3,987	5,585	140.1
Grant & Contribution - Capital	58,211	10,982	169	(190)	69,172	(22,978)	46,194	10,199	28,983	(18,784)	-64.8
Other Income	8,128		0	0	8,128	300	8,428	4,424	3,622	802	22.1
Net Gain From Disposal Of Assets	425		0	0	425	0	425	773	0	773	-100.0
Total income from continuing operations	261,823	11,586	219	(2,154)	271,474	(23,769)	247,706	111,182	123,959	(12,777)	-10.3
Expenses from Continuing Operations											
Employee Costs	89,924	89	0	225	90,238	(467)	89,770	43,661	45,038	1,377	3.1
Materials & Contracts	47,321	2,021	100	(960)	48,482	(1,165)	47,317	22,155	23,139	984	4.3
Debt Servicing Costs	222		0	0	222	0	222	108	115	8	6.6
Depreciation, Amortisation & Impairment	40,522		0	(2,000)	38,522	0	38,522	18,154	18,226	72	0.4
Other Expenses	24,598	43	0	0	24,641	0	24,641	11,793	12,323	530	4.3
Total Expenses from continuing operations	202,587	2,152	100	(2,735)	202,104	(1,633)	200,471	95,871	98,841	2,970	3.0
Operating Surplus/(Deficit)	59,236	9,434	119	581	69,370	(22,136)	47,234	15,311	25,118	(9,807)	
Less: Grant & Contribution - Capital	58,211	10,982	169	(190)	69,172	(22,978)	46,194	10,199	28,983	(18,784)	
Net Operating Surplus/(Deficit) before capital income	1,025	(1,548)	(50)	771	198	842	1,040	5,112	(3,864)	8,977	

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of December 2023 of \$34.648m
- II. Revised 2023/2024 budget at the end of the current financial year is \$110.082m and is inclusive of 2022/23 projects carried over into the current financial year plus the current quarter budget adjustments.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2023

	Full Financial Year 2023-2024							6 month period ended 31 December 2023		
	Original Budget Year To June 2024 \$000's	Approved Changes			2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	Ytd Actual 2024 \$000's	Ytd Budget 2024 \$000's	Variance 2024 \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBRS* \$000's						
Capital Funding										
Rates & Other Untied Funding	33,717	15,991	2,051	(770)	50,989	(15,528)	35,461	17,193	25,175	7,982
Capital Grants & Contributions:										
- Capital Grants	52,711	10,982	169	190	64,052	(29,884)	34,168	5,557	26,134	20,577
- Capital Contributions	5,500	0	0	0	5,500	0	5,500	4,642	2,849	(1,793)
Reserves:										
- Transfers S7.11 & S7.12	6,630	622	630	(32)	7,850	(950)	6,900	4,253	2,359	(1,893)
- Transfers Stormwater Levy	1,533	1,333	1,450	(130)	4,186	(2,462)	1,723	479	1,722	1,243
- Transfers Town Centres	1,005	264	0	0	1,269	50	1,319	74	847	773
- Transfers Other reserves	9,928	6,052	9,845	0	25,825	(2,419)	23,406	2,451	13,897	11,446
- Transfers Grants	0	1,604	0	0	1,604	0	1,604	0	1,604	1,604
Receipts from Sale of Assets:										
- Land & Buildings	0	0	0	0	0	0	0	0	0	0
- Plant & Equipment	0	0	0	0	0	0	0	0	0	0
New Loans:										
- New Loans	0	0	0	0	0	0	0	0	0	0
Total Capital Funding	111,024	36,848	14,145	(741)	161,276	(51,194)	110,082	34,648	74,587	39,939
Capital Expenditure										
Asset Purchases	4,920	1,492	9,780	738	16,930	(3,600)	13,330	6,670	9,355	2,685
WIP - Infrastructure Assets	105,127	35,356	4,365	(1,479)	143,370	(47,594)	95,776	27,491	64,745	37,253
Loans - Principal Repayments	976	0	0	0	976	0	976	487	488	1
Total Capital Expenditure	111,024	36,848	14,145	(741)	161,276	(51,194)	110,082	34,648	74,587	39,939

*Quarterly Budget Review Statement

Note: Refer to next page for commentary

Note:

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Revised Budget reflects what is expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects (\$39.000m) that were still in progress at 2022/23 year-end, of which some were substantially complete but could not be closed because final creditor's invoices had not yet been received by year-end and some projects were cancelled, whilst others were delivered below budget. The total carry forward projects amount of \$39.000m are comprised of \$36.848m of capital and \$2.152m of non-capital projects.

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

Item 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of the year.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 December, 2023

	Projected Balances as at 31 December, 2023							YTD Actual 31 December 2023 \$000's
	Original Forecast To June 2024 \$000's	Approved Changes			2023-2024 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2023-2024 \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2023 QBRs* \$000's				
Unrestricted								
Unrestricted Cash and Investments	20,850	(16,650)	4,464	(363)	8,301	12,351	20,651	34,828
Total Unrestricted	20,850	(16,650)	4,464	(363)	8,301	12,351	20,651	34,828
Externally Restricted								
Transfer To/From Grants	11,194	(2,105)	0	0	9,089	0	9,089	6,445
Domestic Waste	64,962	(1,388)	(6,000)	(475)	57,099	40	57,139	66,793
Section 7.11 & Section 7.12	16,689	(731)	(630)	32	15,360	950	16,310	17,816
Stormwater Levy	1,822	(1,558)	(1,450)	125	(1,061)	2,462	1,402	3,027
Special Rate Variation Reserve	5,814	(3,168)	0	591	3,238	2,419	5,657	3,711
Other Contributions	266	0	0	(65)	201	0	201	197
Total Externally Restricted	100,748	(8,950)	(8,080)	208	83,925	5,872	89,797	97,989
Internally Restricted								
Internally Restricted	33,196	(1,813)	(3,780)	602	28,205	3,730	31,935	30,173
Total Internally Restricted	33,196	(1,813)	(3,780)	602	28,205	3,730	31,935	30,173
Total Restricted	133,944	(10,764)	(11,860)	810	112,131	9,602	121,733	128,162
Total Cash & Investments	154,794	(27,414)	(7,396)	447	120,431	21,952	142,384	162,990
Available Cash & Investments	54,047	(18,464)	684	239	36,506	16,081	52,586	65,002

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year-to-date actual 31 December 2023 figures reflect the cash position at that date.

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$20.850m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$111.024m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$39.000m (\$36.848m capital and \$2.152m non-capital), plus all changes approved by Council, has resulted in the revised unrestricted cash forecast as at 31 December 2023 of \$20.459m. This forecast was prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as at 30 June 2024, which historically, is not the case.

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

Item 5. Second Quarter 2023-2024 Budget Review Adjustments

TABLE 1

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
IN23628-1	Endeavour Sports Hub Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of synthetic oval, amenity building and substation.	4,240,000				(3,655,721)	-	This is a multi-year project, with preliminary designs completed. Project will continue under SP24628-1 therefore, it is proposed that the budget of \$3,655,721 from WestInvest be reallocated for consideration in Draft 2024-2025 Operational Plan - SP25628-1.
IN23747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to Smithfield Road and Elizabeth Drive. <i>Note: Council will seek grant funding for this project.</i>	67,790		(38,015)			-	This is a multi-year project with key milestones achieved. It is proposed to consolidate the remaining budget of \$38,015 from Grant funds into SP24747 (Local Roads Round 4 Application Grant).
IN23776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	40,000	(40,000)				-	It is proposed to postpone this project and associated budget of \$40,000 from General fund into the Draft 2024-2025 Operational Plan. This consolidation aims to provide better value for money for the Council by merging it with project IN25776.
IN23885-2	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. <i>Year 2 of a 3 year project</i>	28,239	37,940				66,179	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$37,940 from General fund.
IN23885-9	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. <i>Year 2 of a 3 year project</i>	-	26,352				26,352	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$26,352 from General fund.
IN241008	Wetherill Park Early Learning Centre - Softfall Replacement Replace softfall throughout the playground with synthetic turf at the Wetherill Park Early Learning Centre.	-	80,000				80,000	It is proposed to introduce a new project to replace the softfall throughout the playground with synthetic grass at Wetherill Park Early Learning Centre to address safety and compliance concerns. Therefore, it is proposed to allocate a budget of \$80,000 from General fund, which is being transferred from savings identified within the centre's budget.
IN24824	Shade Structure - Gough Whittam Place To investigate and provide shade structure to Gough Whittam Place.	100,000	60,000				160,000	Budget to be increased by \$60,000 from General fund, which is being reallocated from existing project IN24956 Dutton Lane Car Park Upgrade - Pedestrian Crossing.
IN24885-1	Sustainability Support - Bonnyrigg Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. <i>Year 3 of a 3 year project</i>	100,000	24,904				124,904	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$24,904 from General fund.
IN24885-3	Sustainability Support - Cabramatta Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. <i>Year 3 of a 3 year project</i>	100,000	41,877				141,877	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$41,877 from General fund.
IN24885-4	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. <i>Year 3 of a 3 year project</i>	100,000	38,576				138,576	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$38,576 from General fund.
IN24885-5	Sustainability Support - Family Day Care Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services.	80,000	18,810				98,810	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$18,810 from General fund.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
IN24885-6	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. <i>Year 3 of a 3 year project</i>	100,000	43,315				143,315	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$43,315 from General fund.
IN24885-7	Sustainability Support - St Johns Park Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. <i>Year 3 of a 3 year project</i>	105,000	41,291				146,291	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$41,291 from General fund.
IN24885-8	Sustainability Support - Wakeley Early Learning Centre Implement changes to business practices, identify innovative solutions, develop resources such as translated information and promotion of services. <i>Year 3 of a 3 year project</i>	100,000	30,458				130,458	An administrative error was discovered regarding the allocation of the carry forward budget from the previous year. As a result, it is proposed to increase the budget by \$30,458 from General fund.
IN24933	Cleaning of Fixtures and Fittings Annual cleaning of fixtures and fittings (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	8,000	(8,000)				-	Council will incorporate pressure cleaning for fixtures and fittings into its routine maintenance activities. Therefore, it is proposed to discontinue the project and return \$8,000 from General funds.
IN24956	Dutton Lane Car Park Upgrade – Pedestrian Crossing Footpath Install a raised pedestrian footpath link, with appropriate awning and fencing to ensure pedestrian safety.	410,000	(60,000)				350,000	Changes to the design have eliminated the need for a new drainage trench. Therefore, it is proposed to decrease the budget by \$60,000 from General fund and reallocate to project IN24824 Shade Structure - Gough Whitlam Place to support the delivery of a suitable shade structure.
MPBAR2230	Fairfield Leisure Centre 25m pool roof Concept and detailed design plans, and preparation of Development Application documentation.	7,624	(7,624)				-	This is a multi-year project with design completed. It is proposed to consolidate the remaining budget of \$7,624 from General funds into MPVCBU2424 (25m Pool Roof Design).
MPBSR2301	Simpson Road - Opposite of House Number 28 Replace bus shelter.	15,000	12,000				27,000	It is proposed to increase the budget by \$12,000 from a reallocation of General funds within the Bus Shelter Renewal Program due to rising construction and material costs.
MPBSR2302	Kingfisher Avenue - Next to house number 1 Replace bus shelter.	15,000	12,000				27,000	It is proposed to increase the budget by \$12,000 from a reallocation of General funds within the Bus Shelter Renewal Program due to rising construction and material costs.
MPBSR2303	Cumberland Highway - Corner of Access to Cabramatta Golf Club and Cumberland Highway Replace bus shelter.	15,000	(15,000)				-	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$15,000 from General funds within the Bus Shelter Replacement program to address increased construction costs.
MPBSR2306	103 Tangerine Street Replace bus shelter.	15,000	12,000				27,000	It is proposed to increase the budget by \$12,000 from a reallocation of General funds within the Bus Shelter Renewal Program due to rising construction and material costs.
MPBSR2307	Hamilton Road - Opposite house number 241 Hamilton Road Replace bus shelter.	15,000	(15,000)				-	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$15,000 from General funds within the Bus Shelter Replacement program to address increased construction costs.
MPBSR2311	Burley Road - Corner of Delaware Road Replace bus shelter.	15,000	9,000				24,000	It is proposed to increase the budget by \$9,000 from a reallocation of General funds within the Bus Shelter Renewal Program due to rising construction and material costs.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPFMP2233	Flood detention basin upgrade, Mimosa Road - Design Design and approval of Sydney Water sewer that crosses basin embankment, and additional investigation to meet dam safety requirements.	55,533			(49,949)		5,584	This is a multi-year project, with key milestones completed including the design for the flood detention basin upgrade. It is proposed to reallocate the remaining budget of \$49,949 from Stormwater Levy Reserve to fund the construction stage of project MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road).
MPKG24121	Curran Street Both sides Berry Street to Nesbitt Place(37m)	15,614	16,676				32,290	An internal review has determined that additional works are required to resolve site issues. Therefore, it is proposed to increase the budget by \$16,676 from a reallocation of General funds within the Kerb and Gutter Program.
MPLS2301	Local Priority Grant 2022-2023 This is a non-competitive annual grant provided by the State Library of NSW. Project to be identified in consultation with the State Library of NSW.	78,000		(6,835)			71,165	Project completed with equipment and technology upgraded in Studio 2166 and LabLX to improve engagement and maintain service levels. It is proposed to reallocate the remaining budget of \$6,835 from Grant funds to MPLS2401 (Library IT Upgrades).
MPLS2401	Library IT Upgrades Upgrades to hardware used to manage public PC bookings, people counters, printing and account top ups, and extended hours access.	65,000		9,835			74,835	Budget to be increased by \$9,835. This figure is from the Local Priority Grant being \$3,000 higher than expected in the 2023/24 Financial Year; and the reallocation of \$6,835 (Grant funds) from MPLS2301 (Local Priority Grant 2022-2023).
MPLTM2414	Mimosa Road Intersection Mimosa Road and Quarry Road, Bossley Park - Investigating options of traffic signals.	60,000	80,000				140,000	Project to be increased by \$80,000 from General fund, which is being reallocated from MPPAM2401. It is also proposed to increase the scope from investigation to a traffic management plan.
MPNFC2412	Normanby Street Right side from River Avenue to Bligh Street(310m)	54,900	32,000				86,900	Unforeseen site conditions discovered during construction will result in substantial costs. Therefore, it is proposed to increase the budget by \$32,000 (General fund), which is being reallocated from saving within the New Footpath Construction Program.
MPNFC2416	Smithfield Road Right side from King Road to Tasman Parade(550m)	163,500	125,000				288,500	Unforeseen site conditions discovered during construction will result in substantial costs. Therefore, it is proposed to increase the budget by \$125,000 (General fund), which is being reallocated from saving within the New Footpath Construction Program.
MPNFC2419	Crawford Street Right side from The Promenade to Springfield Street(260m)	48,200	45,000				93,200	Unforeseen site conditions discovered during construction will result in substantial costs. Therefore, it is proposed to increase the budget by \$45,000 (General fund), which is being reallocated from saving within the New Footpath Construction Program.
MPOS2440	Fairfield Park Honour Avenue, Fairfield - War Memorial restoration	10,000		(10,000)			-	Council was unsuccessful in its grant application for this project. Therefore, it is proposed to discontinue this project. The project may be introduced in a future Operational Plan when grant opportunities arise.
MPPAM2401	Edensor Road and Transit Way Installation of shared user path on Edensor Road between the Liverpool-Parramatta Transit Way and St Johns Park	110,000	(110,000)				-	There is an existing shared user path running along Green Valley Creek (behind St Johns Bowling Club). Therefore, it is proposed to discontinue this project and reallocate \$80,000 from General funds to MPLTM2414 (Mimosa Road), with the remaining balance of \$30,000 returned.
MPSLP2316	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	150,000			(150,000)		-	It is proposed to discontinue this project and reallocate the budget of \$150,000 from Stormwater Levy Reserve to MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road - Construction) to address increased construction costs. Future projects have been scheduled to address renewal works required for gross pollutant traps.
MPSLP2416	Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	150,000			(50,000)		100,000	The gross pollutant trap at Newleaf Estate is under construction. It is proposed to reduce the budget by \$50,000 from Stormwater Levy Reserve and reallocate to MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road - Construction) to support deliver of the project.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	STORMWATER LEVY RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPTR2318	Shackel Avenue From Kay Street To Railway Street, Speed Hump - Replacement of watts profile speed hump at 43 Shackel Avenue	10,000	(10,000)				-	As a result of an internal review, it has been established that the proposed works is longer required. Therefore, it is proposed to discontinue this project and reallocate the budget of \$10,000 from General funds within the Traffic Facilities Renewal program to address increased construction costs.
MPVCBU2424	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.	280,536	7,624				288,160	Budget to be increased by \$7,624 from General funds, which is being reallocated from MPBAR2230 (Fairfield Leisure Centre 25m Pool Roof). It is also proposed to amend the scope to include entry roof repairs.
TOTAL		6,927,936	529,199	(38,015)	(249,949)	(3,655,721)		

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	TOTAL	REPORT COMMENTS
IN18461	Horsley Park Urban Investigation Area (UIA) Planning Investigations Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	200,527	(200,527)				-	The initiation of this project hinges on the release of the new District and Regional Plans, which will solidify the strategic pathways for the Horsley Park Urban Investigation Area. Considering the uncertainty surrounding the release date of the new plans, it is proposed to return the \$200,527 from General fund until further notice.
IN241005	Community Nursery Shade Pergola Construct a shade structure for the potting area to reduce sun exposure for volunteers and community members.	-	30,000				30,000	It is proposed to introduce a new project and allocate a budget of \$30,000 from General funds for the construction of a shade structure to reduce sun exposure for volunteers and community members.
IN241006	Fairfield City HQ - Mailboxes Install a bank of 30 mailboxes at Fairfield City HQ (Community Business Hub) for hire by hot desk users and professionals.	-	10,000				10,000	It is proposed to introduce a new project and allocate a budget of \$10,000 from General funds for the installation of 30 mailboxes at Fairfield City HQ to increase service offerings to hot desk users and professionals.
IN24801	Tree Planting in Parks and Sportsfields Implement a tree planting program in parks and sportsfields to create shade for users and spectators of parks and sportsfields. Note: Council will apply for grant funding..	160,000		(80,000)			80,000	The project's grant application was not successful, therefore it is proposed to reduce the budget by \$80,000 from Grant funds.
IN24877	Aboriginal Artwork – Construct The project will aim to work with local Aboriginal residents, workers, primary and high school students to develop an artwork. The project will be a celebration and recognition of the strong ties the Aboriginal community has to the Bonnyrigg Area. Year 2 of a 2 Year Project Note: Council will seek grant funding to deliver this project.	150,000		(150,000)			-	At present, there are no grants accessible for this project. Therefore, it is proposed to discontinue this project.
IN24932	Cleaning of Tennis Courts High pressure cleaning of four tennis courts and buildings annually.	34,000	(34,000)				-	Council will incorporate pressure cleaning for tennis courts into its routine maintenance activities. Therefore, it is proposed to discontinue the project and return \$34,000 from General funds.
MPBAR2485	Bonnyrigg Community Hall Renew the existing astro turf to address trip hazards.	-	40,000				40,000	It is proposed to introduce a new project with a budget of \$40,000 from General funds to address trip hazards with the existing astro turf at the Bonnyrigg Community Hall.
MPBAR2486	Carramar Childcare Centre Replace water damaged carpet and repair damaged pergola.	-	50,000				50,000	It is proposed to introduce a new project with a budget of \$50,000 from General funds to replace the carpet and repair damaged pergola at Carramar Childcare.
MPBP2404	Oxford Street and Polding Street Installation of raised islands with associated signage and line marking on Oxford Street at the intersection of Polding Street, Smithfield. Note: Council will apply for grant funding.	80,000	(80,000)				-	Council was unsuccessful with its grant application therefore, it is proposed to discontinue this project and return \$80,000 to General funds.
MPBP2405	Polding Street and Marlborough Street Modification to the existing roundabout at the intersection of Polding Street and Marlborough Street, Smithfield. Note: Council will apply for grant funding.	150,000	(150,000)				-	Council was unsuccessful in its grant application for this project. Therefore, it is proposed to discontinue this project and return \$150,000 from General funds.
MPBSR2310	Greenfield Road - Opposite of Greenfield Park Community Centre Replace bus shelter.	15,000	(15,000)				-	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$15,000 from General funds within the Bus Shelter Replacement program to address increased construction costs.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	TOTAL	REPORT COMMENTS
MPFMP2210	Flood Detention Basin Upgrade, Emerson Reserve – Investigation and Design Investigate and develop a detailed design of basin upgrade works for Emerson Reserve.	26,667	(13,334)	(13,333)			-	Council was unsuccessful in its grant application for this project. Therefore, it is proposed to discontinue the project and reallocate the budget of \$13,334 from General funds to MPFMP2433 (Flood Detention Basin Upgrade, Mimosa Road - Construction), and return \$13,333 to Grant funds.
MPKG23101	Shackel Avenue Both sides Broughton Street to Kay Street (44m)	16,676	(16,676)				-	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$16,676 from General funds within the Kerb and Gutter Renewal program to address increased construction costs.
MPLPER2405	Fairfield Leisure Centre – Refurbishment and Plant Upgrade 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>	2,495,000	125,000				2,620,000	It is proposed to increase the budget by \$125,000 from General fund due to an increase in scope as the pool requires a concrete pool floor grinding and waterproof membrane in addition to tiles.
MPLTM2402	Brenan Street Installation of traffic calming devices on Brenan Street, Smithfield to assist in the reduction of speeding.	100,000	(100,000)				-	Following an onsite evaluation of this area, it has been concluded that the proposed traffic calming measure is not justified according to the Intervention Guide. Consequently, it is proposed to discontinue this project and return \$100,000 from General funds.
MPLTM2403	Galloway Street Installation of traffic calming devices on Galloway Street, Bossley Park to assist in the reduction of speeding.	100,000	(100,000)				-	Following an onsite evaluation of this area, it has been concluded that the proposed traffic calming measure is not justified according to the Intervention Guide. Consequently, it is proposed to discontinue this project and return \$100,000 from General funds.
MPOSA2402	Open Space Property Demolition Demolish properties on acquired land ready for open space.	150,000				180,000	330,000	It is proposed to increase the scope to include demolition of 4 additional properties required for open space. Due to unforeseen contamination detected at all properties, it is proposed to increase the budget by \$180,000 from Section 7.11 funds for rectification costs.
MPRBR2310	Railway Parade Road Bridge over Orphan School Creek Reshape the existing embankment near northern side around the bridge abutment and associated works including cleaning.	80,000	(80,000)				-	The project will be reconsidered for inclusion in a forthcoming Operational Plan due to site access constraints. Therefore, it is proposed to discontinue the project and return \$80,000 from General funds.
MPVCBU2453	Fairfield Youth and Community Centre Build a fire hydrant pump room to increase pressure in the hydrants.	12,000			8,000		20,000	Due to critical issues identified, it is proposed to amend the scope to lift repairs at this location and increase the budget by \$8,000 from SRV funds for rectification costs.
MPVOS2434	Fairfield Tennis Lighting Improve lighting conditions in response to community feedback.	-			255,000		255,000	It is proposed to introduce a new project with a budget of \$255,000 from SRV Reserve to respond to community feedback with regards to lighting at that location.
TOTAL		3,769,870	(504,537)	(243,333)	263,000	180,000		

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
IN22906	Mobile CCTV Cameras to Monitor Illegal Dumping Hire mobile CCTV system with long range cameras and video analytics to monitor various illegal dumping hotspots in rural and industrial areas including Wetherill Park, Smithfield, Old Guildford, Yennora, Horsley Park and Cecil Park.	40,000					(40,000)				-	Due to the review of the priority of works of Council's services, it is proposed to postpone this project and its budget of \$40,000 from Waste Reserve for consideration in the Draft 2024-2025 Operational Plan.
IN23443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	238,405	(229,863)								-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Implementation) with a budget of \$229,863 from General funds) in 2024-2025.
IN23871	Machinery Shed - Design Re-design the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space.	15,000	(15,000)								-	The project is facing delays as a building condition/ engineering assessment is required before any work can begin, due to potential structural concerns with the building. Therefore, it is proposed to postpone this project and its budget of \$15,000 from General fund for consideration in the Draft 2024-2025 Operational Plan.
IN23968	Fairfield City Museum and Gallery - Heritage Collection - Stage 1 Construct the storage facility for the Museum and Gallery's Art and Heritage Collection.	366,200	(116,200)								250,000	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$250,000 from Grant funds in 2023-2024; and Year 2 (Construction) with a budget of \$116,200 from General funds) in 2024-2025.
IN24273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at 11 Prince Street Hall and Fairfield Community Hall, and building upgrades to meet current regulatory standards at Fairfield Community Hall.	130,000	(124,000)								-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$124,000 from General funds in 2024-2025, as well as change the location to Bonnyrigg Community Hall.
IN24776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	40,000	(30,000)								10,000	In order to deliver better cost efficiencies, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$10,000 from General fund in 2023-2024; and Year 2 (Construction) with \$30,000 from General funds to be reallocated to IN25776.
IN24845	Canley Heights Public Domain - Construction Install asphalt and paver mix pavement on Canley Vale Road between Cumberland Highway to Salisbury Street. <i>Note: Council will apply for grant funding.</i>	1,800,000		(900,000)					(900,000)		-	Due to an unsuccessful grant application, it is proposed to reduce the budget by \$900,000 from Grant funds. Furthermore, due to prioritisation review, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$900,000 from Town Centre Reserve in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
IN24871	Machinery Shed - Construction and Fit-out Construct and fit-out the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space. <i>Note: Council will apply for grant funding opportunities.</i>	150,000	(150,000)								-	The project is facing delays as a building condition/ engineering assessment is required before any work can begin, due to potential structural concerns with the building. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General fund for consideration in the Draft 2024-2025 Operational Plan.
IN24888	Outdoor Renewal of St Johns Park Early Learning Centre Upgrade outdoor learning environment at St Johns Park Early Learning Centre, which is additional to the renewal works scheduled. This is to improve the functionality of the outdoor learning environment and better improve educational outcomes for the community.	120,000	(120,000)								-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$120,000 from General funds in 2024-2025.
IN24970	Rural Fire Service Building – Investigation / Scope Improvements to the RFS facility to accommodate plant, equipment and volunteers.	125,000		(125,000)							-	The project is experiencing delays due to possible changes identified by the RFS regarding the fire zones arising from the Western Sydney Airport. Therefore, it is proposed to postpone this project and its budget of \$125,000 from Grant funds for consideration into the Draft 2024-2025 Operational Plan.
IN24982	Water Management Plan Review and update the Water Management Plan to better understand the current and emerging needs of the community, as well as prioritise a list of capital work projects	50,000	(50,000)								-	A review was conducted to prioritize the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$50,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPBAR2205	Greenfield Park Fair Start and Playground Upgrade of drainage works. <i>Year 2 of a 3 year program</i>	120,969	(35,300)		(85,669)						-	It is proposed to decrease the budget by \$85,669 from SRV Reserve and reallocate to Year 2 of the project (MPBAR2595) for consideration in the Draft 2024-2025 Operational Plan. A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is also proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$35,300 from General funds in 2024-2025.
MPBAR2311	Depot - Office Fit Outs Energy efficiency lighting upgrades, photovoltaic solar and address fire safety system issues.	210,000	(50,000)								160,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$160,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$50,000 from General fund in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPBAR2316	Bonnyrigg Heights Early Learning Centre Replace the retaining wall	120,001	(50,000)		(70,001)						-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$120,001 (\$50,000 from General funds and \$70,001 from SRV Reserve) in 2024-2025.
MPBAR2402	Electrical Switchboards Replacement of various switchboards in the Fairfield LGA.	100,000	(20,000)								80,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$80,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$20,000 from General fund in 2024-2025.
MPBAR2403	Fire Compliance Various Sites Fire compliance and fire hydrant pump room.	250,000	(200,000)								50,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$50,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$200,000 from General fund in 2024-2025.
MPBAR2415	Wakeley Early Learning Centre Replace floor covering and paint internally.	50,000	(50,000)								-	Following a recent investigation conducted at this site, it is proposal to adjust the scope to include outdoor environment and stormwater hydraulic improvements, to address water retention issues. It is also proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$50,000 from General fund in 2024-2025.
MPBAR2451	Villawood Seniors Centre Hall Upgrade switchboard and paint internally. Replace tables, chairs and electrical appliances, paint hall ceiling.	150,000	(20,000)								130,000	The priority of works at this site has been reviewed and it is proposed to amend the scope to renew flooring and lighting, as well as split this project across two years with budget allocated as follows: Year 1 (Construction) with a budget of \$130,000 from General funds in 2023-2024; and Year 2 (Finalisation) with a budget of \$20,000 from General funds in 2024-2025.
MPBAR2465	Replace roof top toilet, kitchen exhaust fan and air conditioning at: - Fairfield Leisure Centre - Fairfield Family Day Care - Fairfield Youth and Community Centre - Cabravale Leisure Centre - Prairiewood Hall - Bonnyrigg South Hall	317,000	(242,684)								-	The priority of works at these sites have been reviewed and it is proposed to amend the scope to mechanical air-conditioning only, and the locations to Childcare Centres, Libraries, Museum, Community Centres, Commercial Buildings and Depot. It is also proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$242,684 from General funds in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPBAR2474	New Fairfield Library Stage 2 - Preliminary Design Structural assessment of the roof and brick wall	50,000	(50,000)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$50,000 from General fund in 2024-2025.
MPBAR2480	Height Safety Compliance Renew harness points across Council's facilities.	150,000	(45,000)								105,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement and Construction) with a budget of \$105,000 from General funds in 2023-2024; and Year 2 (finalisation) with a budget of \$45,000 from General funds in 2024-2025.
MPBAR2482	Dutton Lane Car Park Upgrade roof drainage and concrete structure.	150,000	(150,000)									Project delayed due to review of timing and impacts with stakeholders. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPBAR2483	Fairfield Leisure Centre Awning Renewal Renew awning behind 50m pool area.	150,000	(150,000)									The start of construction hinges on the completion of works at the Fairfield 50m pool. Therefore, it is proposed to postpone this project and its budget of \$150,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPBAR2519	Ettinger House - Heritage Item Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch.	300,000	(200,000)		(50,000)						50,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$50,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$250,000 (\$50,000 from SRV Reserve and \$200,000 from General fund) in 2024-2025.
MPCPR2403	Barbara Street (Kenyon Street) Car Park Repair failures and followed by asphalt resurfacing (1075m2)	115,000	(95,000)								20,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$20,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$95,000 from General funds in 2024-2025.
MPDR2207	The Horsley Drive Between rear of Castlereagh Street house number 53 to house number 73 Southern side of Embankment To modify the embankment and provide a suitable retaining wall to control the erosion (200m)	312,388	(309,182)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$309,182 from General funds in 2024-2025.
MPDR2427	Prospect Creek Open Channel - Victoria Street to Bentley Street Panel replacement, crack repair, concrete patching, joint sealing and weephole repair.	400,000	(400,000)									Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$400,000 from General funds in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPDU2401	Access Upgrades Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Whitlam Library Lab.LX and bathroom accessibility upgrades.	250,000	(15,000)			(210,000)					25,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$25,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$225,000 (\$210,000 from Development Contributions and \$15,000 from General funds) in 2024-2025.
MPESP2318	Galton Street Drainage Upgrade	250,000	(230,000)								20,000	Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$20,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$230,000 from General funds in 2024-2025.
MPESP2319	Throsby Street Drainage Upgrade	165,000	(145,000)								20,000	Due to pending approval of the design by Sydney Water, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$20,000 from General fund in 2023-2024; and Year 2 (Construction) with a budget of \$145,000 from General funds in 2024-2025.
MPESP2413	Gross Pollutant Trap, Maggiotto Place - Construction Construction of gross pollutant trap at Maggiotto Place.	200,000	(200,000)								-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$200,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPFMP2411	Flood detention basin upgrade, King Park - Construction Construct basin upgrade works. Develop a dedicated spillway, which would protect and level out the water/ripples in the embankment crest. <i>Year 1 of a 2 year program</i>	300,000	(100,000)	(200,000)							-	Initial grant application was unsuccessful. Therefore, it is proposed to postpone this project and its budget of \$300,000 (\$200,000 from Grant funds and \$100,000 from General funds) for consideration into the Draft 2024-2025 Operational Plan.
MPFMP2412	Flood detention basin upgrade, Stockdale Reserve - Construction Construct basin upgrade works. <i>Year 1 of a 2 year program</i>	300,000	(94,050)	(200,000)							-	This project has yet to begin as it awaits the completion of design project MPFMP2212. Therefore, it is proposed to postpone this project and its budget of \$294,050 (\$200,000 from Grant funds and \$94,050 from General fund) for consideration in the Draft 2024-2025 Operational Plan.
MPFMP2433	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	3,615,740	(578,704)	(1,407,870)				(2,542,449)			800,000	It was adopted at the December 2023 Council Meeting, Services Committee, Item 194, to increase the budget by \$1,450,000 from Stormwater Levy Reserve into this project. Budget to also be increased by \$263,283 from the following sources: MPSP2316 (\$150,000 from Stormwater Levy Reserve); MPFMP2233 (\$49,949 from Stormwater Levy Reserve); MPSP2416 (\$50,000 from Stormwater Levy Reserve); and MPFMP2210 (\$13,334 from General fund). Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$400,000 from Grant funds and \$400,000 from Stormwater Levy in 2023-2024; and Year 2 (Construction) with a budget of \$4,529,023 (\$1,407,870 from Grant fund, \$2,542,449 from Stormwater Levy Reserve, and \$578,704 from General fund) in 2024-2025.

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

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MPLRCI2403	Newton Road From Cowpasture Road To Toohey Road Repair pavement failures and resurfacing with hot mix asphalt (330m)	350,000	(75,000)	(165,000)							110,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$110,000 from Grant funds in 2023-2024; and Year 2 (Construction) with a budget of \$240,000 (\$165,000 from Grant funds and \$75,000 from General fund) in 2024-2025.
MPLRCI2404	Roundabout at the intersection of St Johns Road and Gladstone Street Repair pavement failures followed by mill and resheet with hot mix asphalt (50m)	92,700	(12,700)	(80,000)							-	Project is dependent upon the completion of existing Sydney Water works. Therefore, it is proposed to postpone this project and its budget of \$92,700 (\$80,000 from Grant funds and \$12,700 from General fund) for consideration into the Draft 2024-2025 Operational Plan.
MPNFC2411	Fairfield Street Left side from Donald Street to Mandarin Street(210m)	55,600	(55,600)								-	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$55,600 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2422	Hassall Street Left side from Redfern Street to Gipps Road(180m)	70,400	(70,400)								-	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$70,400 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2423	Victoria Street Right side from Bentley Street to Newton Road(490m)	139,100	(139,100)								-	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$139,100 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2431	Frome Street - Through Tyrell Park Frome Street to Tyrell Crescent(100m)	17,300	(17,300)								-	An internal review of the prioritisation list for new footpaths has revealed that there is no immediate need for this location. Therefore, it is proposed to discontinue this project and reallocate the budget of \$17,300 from General funds within the New Footpath Construction program to address increased construction costs.
MPNFC2436	Bowler Ave Right side from The Horsley Drive to dead end (120m)	35,000	(35,000)								-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$35,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.

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

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MPPAM2301	Fairfield Showground Replace existing speed humps with pedestrian crossings.	80,000	(80,000)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$80,000 from General funds in 2024-2025.
MPRBR2302	Sackville Street Bridge To install safety barriers to the current standards (140m).	98,732	(98,732)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$98,732 from General fund in 2024-2025.
MPRR24103	The Horsley Drive From Gipps Street To Dublin Street, Repair pavement failures and resurfacing with hot mix asphalt (600m)	392,480	(347,480)								45,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with \$45,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$347,480 from General funds in 2024-2025.
MPRR24116	Sackville Street From Bridge to Cardwell Street, Repair pavement failures and replace kerb and gutter (200m)	110,000	(98,000)								12,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$12,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$98,000 from General funds in 2024-2025.
MPRR24121	King Rd From Norfolk Ave to Lavendar Place, Repair pavement failures and resurfacing with hot mix asphalt (239m)	160,000	(150,000)								10,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$10,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$150,000 from General funds in 2024-2025.
MPRR24122	Railway Parade From Bartley Street To Pevensey Street, & Repair pavement failures and resurfacing with hot mix asphalt (170m)	230,000	(140,832)								89,168	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$89,168 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$140,832 from General funds in 2024-2025.
MPRR24123	Polding Street westbound kerb side lane From Corio Road To Dickens Road, To provide subsoil drainage, replacement kerb and gutter where required and associated asphalt works	100,000	(100,000)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$100,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR24124	Box Road From Winburndale Road To Welcome Street, Repair pavement failures and resurfacing with hot mix asphalt (238m)	96,000	(95,696)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$95,696 from General fund for consideration into the Draft 2024-2025 Operational Plan.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPRR24128	Fairfield Street Access Road (Off Ramp) including on-street car park in front of shops From The Horsley Drive to Fairfield Street, Repair pavement failures and resurfacing with hot mix asphalt (120m)	160,000	(27,000)	(133,000)								It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding from Transport for NSW (TFNSW) into the 2023-2024 Operational Plan. Therefore it is proposed to change the funding type of \$133,000 from General funds to Grant fund. A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is also proposed to postpone this project and its budget of \$160,000 (\$27,000 from General fund and \$133,000 from Grant funds) for consideration into the Draft 2024-2025 Operational Plan.
MPRR2418	Quarry Road including roundabout at Bossley Road From Bougainville Ave To Bossley Road, Repair pavement failures and resurfacing with hot mix asphalt (100m)	160,000	(156,500)								3,500	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$3,500 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$156,500 from General funds in 2024-2025.
MPRR2419	Wheller Street From Roland Street To Roland Street, Repair pavement failures and resurfacing with hot mix asphalt (487m)	160,000	(158,444)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$158,444 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2423	Coventry Road From Cabramatta Road To Gilbert Street, Repair pavement failures and resurfacing with hot mix asphalt (286m)	131,000	(131,000)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$131,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2424	Fisher Street From Broomfield Street To Cumberland Street, Repair pavement failures and resurfacing with hot mix asphalt (243m)	132,000	(132,000)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$132,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2424-1	The Avenue, From The Boulevard To Sackville Street Stage 2: Median and subsoil drainage and asphalt overlay.	305,513	(183,177)								122,336	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$122,336 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$183,177 from General funds in 2024-2025.
MPRR2432	St Johns Road From Barlow Crescent To Pedestrian Crossing, Base replacement and Asphalt Overlay (140m)	270,000	(270,000)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$270,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPRR2442	Sackville Street From The Avenue to Cathcart Street (182m)	137,000		(137,000)								It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding of \$1,255,000 Transport for NSW (TfNSW) for Block Grant Assistance - Regional Roads into Council's 2023-2024 Operational Plan and distribute \$137,000 of the Grant Supplementary Road Component into MPRR2442. A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$137,000 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2443	Ware Street From Sackville Street To Granville Street, Repair pavement failures and resurfacing with hot mix asphalt (266m)	112,000	(80,751)								31,249	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$31,249 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$80,751 from General funds in 2024-2025.
MPRR2444	Bland Street From Matthews Street To Gordon Street, Repair pavement failures and resurfacing with hot mix asphalt (210m)	95,000	(93,681)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$93,681 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2445	Alan Street From The Horsley Drive To Court Road, Repair pavement failures and resurfacing with hot mix asphalt (206m)	162,000	(111,540)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$111,540 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2446	Court Road From The Crescent To Spencer Street, Repair pavement failures and resurfacing with hot mix asphalt (100m)	120,100	(90,100)								30,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$30,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$90,100 from General funds in 2024-2025.
MPRR2450	Hughes Street From Coventry Road To Cumberland Highway, Repair pavement failures and resurfacing with hot mix asphalt (229m).	157,296	(157,296)									A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to postpone this project and its budget of \$157,296 from General fund for consideration into the Draft 2024-2025 Operational Plan.
MPRR2455	Hubert Street From Wenden Street To Sackville Street, Repair pavement failures and resurfacing with hot mix asphalt (385m)	165,000	(90,000)								75,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$75,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$90,000 from General funds in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPRR2472	Curran Street From Berry Street To Nesbitt Place, Repair pavement failures and resurfacing with hot mix asphalt (380m)	218,000	(183,000)								35,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$35,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$183,000 from General funds in 2024-2025.
MPRR2475	Barton Street From The Horsley Drive To Alexander Street, Repair pavement failures and resurfacing with hot mix asphalt (332m)	127,808	(92,808)								35,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$35,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$92,808 from General funds in 2024-2025.
MPRR2487	Koonoona Ave From Karella Avenue To Kirrang Avenue, Repair pavement failures and resurfacing with hot mix asphalt (196m)	125,285	(105,285)								20,000	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$20,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$105,285 from General funds in 2024-2025.
MPRR2490	Carnarvon Street and Bulls Road including roundabout approaches From Bulls Road To Entrance of Mary MacKillop Catholic College, Repair pavement failures and resurfacing with hot mix asphalt (49m)	100,000	(33,000)								67,000	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$67,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$33,000 from General funds in 2024-2025.
MPRR2493	Humphries Road, From Canley Vale Road To Pedestrian Crossing - House Number 34 Repair pavement failures and resurfacing with hot mix asphalt (282m)	215,028	(195,028)								20,000	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$20,000 from General funds in 2023-2024; and Year 2 (Construction) with a budget of \$195,028 from General funds in 2024-2025.
MPSG2403	Emerson Park - Tennis Amenity Building Repoint brickwork internal wall, replace kitchen and shelving, remove asbestos ceiling internal rear rooms and paint internally.	190,000	(10,000)								180,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement) with a budget of \$180,000 from General funds in 2023-2024; and Year 2 with a budget of \$10,000 (Finalisation) from General funds in 2024-2025.
MPSLP2407	Minor stormwater works 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					(120,000)				-	Project commencement delayed due to resourcing constraints. Therefore, it is proposed to postpone this project and its budget of \$120,000 from Stormwater Levy Reserve for consideration into the Draft 2024-2025 Operational Plan.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPVCBU2363	Greenfield Park Fair Start and Playground Upgrade kitchen, laundry, blinds and paintwork as well as improve storage facility.	280,000			(280,000)						-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$280,000 from SRV Reserve in 2024-2025.
MPVCBU2370	Fairfield Leisure Centre – Cottage Replace switchboard, kitchen and guttering, and paint internally.	139,400	(30,000)		(109,400)						-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$30,000 from General funds and \$109,400 from SRV Reserve in 2024-2025.
MPVCBU2414	Janice Crosio Early Learning Centre Replace roof sheets, floor coverings, bathroom toilets, electrical fittings, kitchen, patch and paint all surfaces. Conduct Disability Audit for expansion.	220,000			(100,000)						120,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$120,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$100,000 from SRV Reserve in 2024-2025.
MPVCBU2416	Marlborough Street Early Learning Centre Paint roof tiles, renovate bathrooms, doors, guttering, shelving, electrical fittings, kitchen and paint internally.	220,000			(100,000)						120,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$120,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$100,000 from SRV Reserve in 2024-2025.
MPVCBU2445	Bushido Judo Club Replace 25% of wall cladding, bathroom fixtures, kitchen fixtures, internal doors, patch and paint walls inside and out.	173,000			(173,000)						-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$173,000 from SRV Reserve in 2024-2025.
MPVCBU2455	Administration Roof Repairs Replace roofing above the foyer to address leaks.	240,000			(80,000)						160,000	Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$160,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$80,000 from SRV Reserve in 2024-2025.
MPVCBU2457	Westacott Cottage Upgrades Painting, gutter upgrade, and roof repair.	100,000			(20,000)						80,000	It is proposed to reduce the budget by \$8,000 from SRV Reserve and reallocate to MPVCBU2416 Fairfield Youth and Community Centre to support the delivery of that project. Due to a review of the prioritisation of works, it is also proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$80,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$12,000 from SRV Reserve in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
MPVDR2371	King Park Detention Basin, Outlet Control Structure Repairs to concrete segmental retaining crib wall and box culvert.	150,000			(150,000)						-	The grant application for the King Park Detention Basin was not successful. Therefore, it is proposed to postpone this project and its budget of \$150,000 from SRV Reserve for consideration into the Draft 2024-2025 Operational Plan.
MPVDR2402	St Elmos Concrete Open Channel - From Sackville Street To Hamilton Road Replacement of concrete wall panels (300Sqm) and associated works.	300,000	(21,000)		(279,000)						-	Due to long procurement timeframes, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$300,000 (\$279,000 from SRV funds and \$21,000 from General funds) in 2024-2025.
MPVOS2413	Floodlight Upgrade/Renewal. Floodlight renewal at Powhatan Park.	250,000	(50,000)		(120,000)						80,000	Due to long procurement timeframes and site restrictions, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and procurement) with a budget of \$80,000 from SRV Reserve in 2023-2024; and Year 2 (Construction) with a budget of \$170,000 (\$120,000 from SRV Reserve and \$50,000 from General funds) in 2024-2025.
MPVOS2433	Emerson Park Futsal Courts Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal.	480,000			(600,000)						-	Budget to be increased by \$120,000 from SRV Reserve, which is being reallocated from MPVOS2505 Basketball Court Renewal. Due to a review of the prioritisation of works, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2023-2024; and Year 2 (Implementation) with a budget of \$600,000 from SRV Reserve in 2024-2025.
MPVOS2505	Basketball Court Renewal. Basketball court renewal. Location this year is Springfield Park.	120,000						(120,000)			-	Following an internal assessment of asset condition and feasibility, it has been determined that there is no immediate need for the proposed works. Therefore, it is proposed to discontinue this project and reallocate the budget of \$120,000 from SRV Reserve to MPVOS2433 Emerson Park Futsal Court to address increased construction costs.
MPVSG2351	Avenel Park Tennis Renovate roof, doors, kitchen, ceilings, light and electrical.	350,000	(200,000)		(150,000)						-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$350,000 (\$200,000 from General funds and \$150,000 from SRV Reserve) in 2024-2025.
MPVSG2464	Brenan Park Tennis Amenity Building Upgrade of bathroom, roof, guttering and outdoor furniture.	340,000	(60,000)	(280,000)							-	A review was conducted to prioritise the work schedule for 2023-2024. The aim of this review was to reassess the council's capacity to deliver key projects and the necessity of each project. Therefore, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Internal Design and Procurement) with no budget in 2023-2024; and Year 2 (Construction) with a budget of \$340,000 (\$60,000 from General fund and \$280,000 from SRV Reserve) in 2024-2025.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	SRV RESERVE	SECTION 7.11	WASTE RESERVE	STORMWATER LEVY RESERVE	TOWN CENTRE RESERVE	WESTINVEST	TOTAL	REPORT COMMENTS
SP24628-1	Endeavour Sports Hub – Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements and substation installation.	11,808,586								(4,768,586)	7,040,000	As a result of the updated project timeline and cash flow forecasts for this project. Therefore, it is proposed that \$4,768,586 from WestInvest Grant be deferred and considered for the Draft 2024-2025 Operational Plan.
SP24747	Local Roads Round 4 Application Grant 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	3,080,000		(2,618,015)							500,000	Project to be increased by \$38,015 from Grant funds, which is being reallocated from IN23747. Due to the complexity of designs, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$500,000 from Grant funds in 2023-2024; and Year 2 (Construction) with a budget of \$2,618,015 from Grant funds in 2024-2025.
SP24758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	6,773,974	(251,425)							(4,022,549)	2,500,000	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with a budget of \$2,500,000 (\$2,300,000 from WestInvest Grant and \$200,000 from General funds) in 2023-2024; and Year 2 (Construction) with a budget of \$4,273,974 (\$4,022,549 from WestInvest Grant and \$251,425 from General funds) in 2024-2025.
SP24760	Avenel Park - Construction Construction of a sports/exercise playground at Avenel Park, which includes a pump track, ninja obstacle, walking and sprint tracks as well as exercise equipment.	4,211,420								(211,420)	4,000,000	As a result of the updated project timeline and cash flow forecasts for this project, it is proposed to split across two years with budget allocated as follows: Year 1 with a budget of \$4,000,000 from WestInvest Grant in 2023-2024; and Year 2 with a budget of \$211,420 from WestInvest Grant in 2024-2025.
SP24913	Regional Indoor Multicultural and Sporting Complex Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.	19,965,129	(2,937,796)			(1,130,000)				(10,897,333)	5,000,000	As a result of the updated project timeline and cash flow forecasts for this project. Therefore, it is proposed that \$14,965,129 (\$10,897,333 from WestInvest, \$2,937,796 from General fund and \$1,130,000 Section 7.11) be deferred for a future Operational Plan.
TOTAL		65,692,554	(11,631,654)	(6,255,885)	(2,367,070)	(1,340,000)	(40,000)	(2,782,449)	(900,000)	(19,899,888)		

TABLE 4: PROJECT BUDGET ADJUSTMENTS – ALREADY ADOPTED BY COUNCIL

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	PROPERTY DEVELOPMENT FUND	STORMWATER LEVY	TOTAL	REPORT COMMENTS
IN241003	Purchase of Properties Located at 106-108 John Street Cabramatta	-					-	It was adopted at the November 2023 Council Meeting, Services Supplementary Report (Item 180) to introduce a new project with a budget of \$3,780,000 from the Property Development Fund for the purchase of 106-108 John Street, Cabramatta. Since this meeting, the purchase did not proceed, therefore it is proposed to discontinue this project and return the budget of \$3,780,000 to the Property Development Fund.
IN241004	Park Activation Events 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 Brennan Park.	-	50,000				50,000	It was adopted at the November 2022 Council Meeting, Mayoral Minute, to vote in \$50,000 from General Funds to implement monthly park activation events across seven (7) super parks across Fairfield City.
IN241010	IMMATERIAL - Creative Youth Engagement and Live Art Festival Host a range of music, dance, performance, digital media workshops, and 4 live events to connect local audiences to the voices of regional artists.	-		10,000			10,000	It was adopted at the November 2023 Council Meeting, Services Committee Report (item 157) to introduce a new project and accept grant funding of \$10,000 offered by Create NSW and Museums & Galleries of NSW to host IMMATERIAL, a creative youth engagement project and live art festival.
MPBP2406	Humphries Road and Edensor Road Roundabout Intersection Upgrade Detailed design and construction of the upgrade to the existing roundabout intersection at Humphries Road and Edensor Road, Bonnyrigg	-		295,128			295,128	It was adopted at the November 2023 Council Meeting, Services Committee Report (item 158) to introduce a new project and accept grant funding of \$295,128 offered by Transport for NSW (TfNSW) for the Australian Government Blackspot Program 2023-2024.
MPLTM2413	Renewal of Signs and Lines City wide renewal of signs and lines.	555,000		26,000			529,000	It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding from Transport for NSW (TfNSW) into the 2023-2024 Operational Plan. Grant funding received from Transport for NSW was lower than anticipated. Therefore, it is proposed to decrease the budget by \$26,000 from Grant funds.
MPRBG2404	Humphries Road including Roundabout From St Johns Road To Antonio Street, Repair pavement failures and resurfacing with hot mix asphalt (195m)	200,000	40,000	40,000			200,000	It was adopted at the December Council Meeting, Services Report (Item 182) to receive the grant funding from Transport for NSW (TfNSW) into the 2023-2024 Operational Plan. Therefore it is proposed to change the funding type of \$40,000 from General funds to Grant funds. Since then, works at this site have been completed.
MPRR24117	Canley Vale Road From Gladstone Street To Ascot Street, Base replacement and asphalt over lay (219m)	256,000					256,000	Grant funding was successful per the December Council Meeting, Services Report (Item 182) to receive the grant funding of \$1,255,000 Transport for NSW (TfNSW) for Block Grant Assistance - Regional Roads into Council's 2023-2024 Operational Plan and distribute \$256,000 of the Grant Supplementary Road Component into MPRR24117.
MPFMP2433	Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	3,615,740				1,450,000	5,065,740	It was adopted at the December 2023 Council Meeting, Services Committee, Item 194, to increase the budget by \$1,450,000 from Stormwater Levy Reserve into this project.
TOTAL		1,011,000	10,000	319,128		1,450,000		

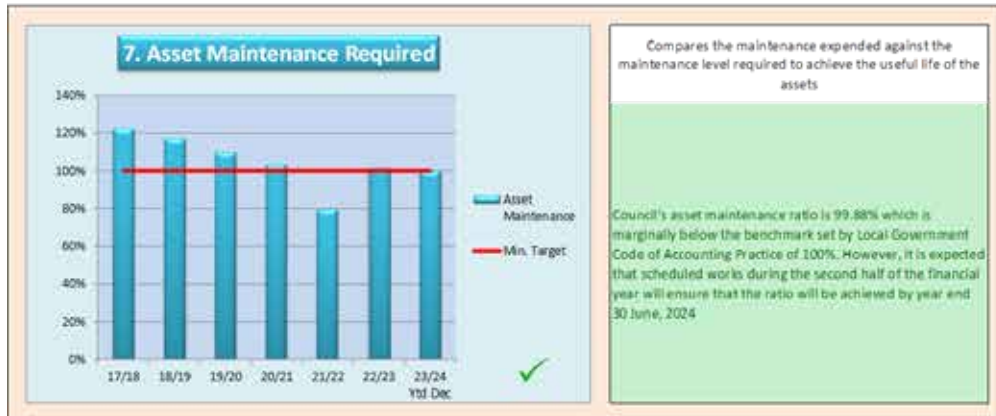
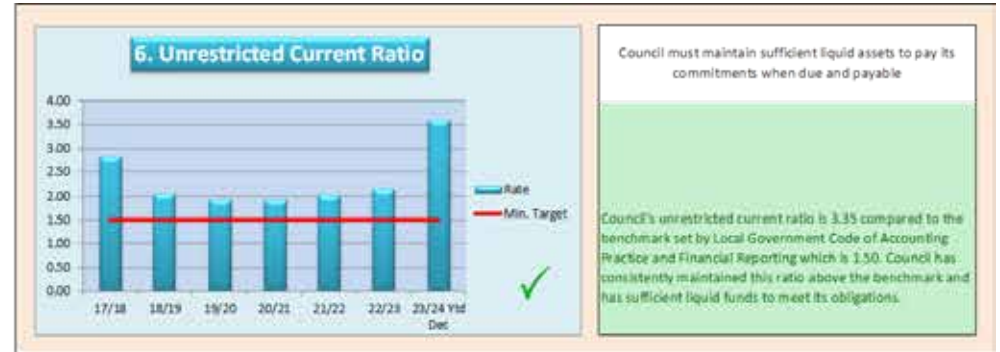
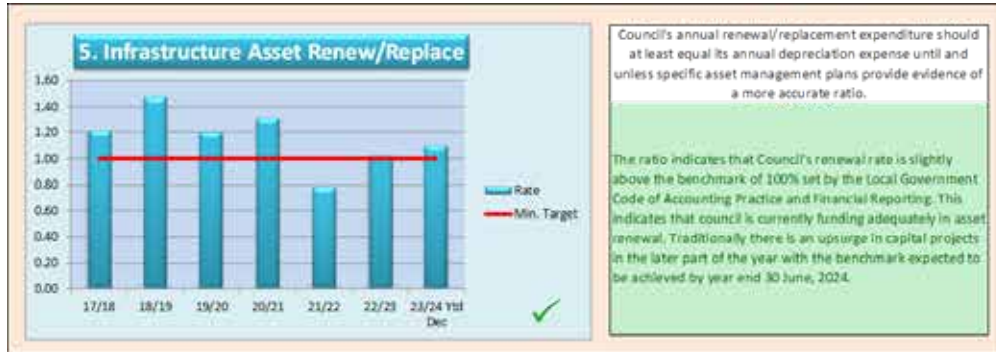
TABLE 4: SERVICE BUDGET ADJUSTMENTS – BUDGET CORRECTIONS AND ALIGNMENT

PROJECT ID	SERVICE DESCRIPTION	INCOME ADJUSTMENT (\$)	EXPENSE ADJUSTMENT (\$)	REPORT COMMENTS
Service Budget	Financial Sustainability		30,000	It is proposed to increase the annual budget by \$30,000 to address project delivery across the City.
Service Budget	Sustainable Resource Centre	(1,450,000)	(350,000)	The decline in the construction sector and a decrease in the availability of demolition material for recycling have led to reduced sales and expenses.
Service Budget	Property Services & Strategy	300,000	(200,000)	Revenue above target estimates and maintenance expenses below budget
Service Budget	Corporate Finance	600,000	(600,000)	Above budget interest along with year to date savings in expenses for employee costs and legal costs

Item 6. Key Performance Indicators Budget review

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





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

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 for the quarter ended 31 December 2023, which are not from Councils Preferred Supplier List. The purpose of this report is to make Councillors aware of other material contracts entered into by Council.

It is noted that there have not been any purchase orders greater than \$50,000 for the quarter ended 31 December 2023 that do not comply with this policy framework.

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

7 b. Complying contracts with vendors not sourced through tender

The Local Government Act stipulates circumstances where contracts greater than \$250,000 are not required to comply with the legislated tendering requirements (contracts established under Local Government Procurement and Procurement Australia agreements). Council utilises contracts from these sources where appropriate. For transparency, detailed below are those contracts established in this manner (with expenditure exceeding \$250,000) for the quarter ended 31 December 2023:

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	28,000.00
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	18,000.00
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	6,000.00
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	9,948.61
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	61,948.61
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	40,000.00
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	15,000.00
ASI SOLUTIONS	Software License	LGP IT&C Products, Services & Consulting (LGP115-2)	6,948.00
CK RECRUITMENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	110,000.00
CK RECRUITMENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	195,000.00
CK RECRUITMENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	10,000.00
CK RECRUITMENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	70,000.00
CORE TALENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	70,000.00
CORE TALENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	55,000.00
CORE TALENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	25,000.00
CORE TALENT PTY LTD	Labour hire	LGP T808-3 Temporary Staff Contract	55,000.00
HAYS SPECIALIST RECRUITMENT (AUSTRALIA)	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	69,948.50
HAYS SPECIALIST RECRUITMENT (AUSTRALIA)	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	80,000.00
MCARTHUR MANAGEMENT SERVICES	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	173,212.00
MCARTHUR MANAGEMENT SERVICES	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	77,250.00

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
MCARTHUR MANAGEMENT SERVICES	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	72,100.00
MCARTHUR MANAGEMENT SERVICES	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	100,966.00
PROLUDIC PTY LTD	Playground equipment	Playground, Open Space, Infrastructure (LGP308-3) - Local Government Procurement	62,206.04
RANDSTAD PTY LIMITED	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	60,650.45
RANDSTAD PTY LIMITED	Labour hire	LGP HR – Perm, Temp Placements & Services (LGP808-4)	95,000.00
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	46,060.00
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	46,060.00
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	921.20
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	808.20
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	10,108.00
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	12,424.60
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	5,832.00
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	296.00
SULO MGB AUSTRALIA PTY LTD	Garbage Bins and accessories	LGP Bins (MGBs) + Waste Prods & Servs (NPN111-3)	2,812.00
THE BIODIESEL STATION PTY LTD	Bulk Fuel	LGP NPN117 Bulk Fuel, Fuel Card Services and Oils, Lubricants and Vehicle Care Products	360,000.00
VESTONE CAPITAL PTY LIMITED	Lease	Operating Lease Services (LGP1107-3) - Local Government Procurement	67,893.09
CITY HINO/IVECO SYDNEY	Trucks	Trucks: Cab - Chassis (NPN0413)	105,499.00
Grand Total			2,225,892.30

7 c. Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 31 December 2023.

Supplier	Description of Services	Total Cost Including GST
ALLSHELTER PTY LTD	Rental price estimate. Quote no. #20231204-084919054 dated 4.12.2023 for FOGO Program Rollout - Project ID IN24995-1 (MPBAR2484) Procurement exemption form signed - Objective ID A5826150.	73,480.00
ALLSHELTER PTY LTD	Rental price estimate. Quote no. #20231204-084919054 dated 4.12.2023 for FOGO Program Rollout (IN24995-1)	73,480.00
FLEETWOOD NSW PTY LTD	12m x 3m Lunchroom/Office with Covered deck and stairs	69,588.00
FLEETWOOD NSW PTY LTD	Delivery and installation	12,400.00
FLEETWOOD NSW PTY LTD	Relocation of building onsite	25,733.33
Grand Total		254,681.33

7 d. Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL			
Budget review for the Period ended – 31 December, 2023			
Consultancy and Legal Expenses			
Expense	Expenditure YTD		Budgeted
	\$		(Y/N)
Consultancies	\$264,014		Y
Legal Fees	\$57,023		Y