


OCT TO DEC 2024

QUARTERLY REPORT

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

INTEGRATED **PLANNING** AND
REPORTING FRAMEWORK

Our home
Our City **Our future**



FairfieldCity
Celebrating diversity

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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



Figure 1: IPR Framework

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

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

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

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

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SECTION 1

PURPOSE OF THIS REPORT

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

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










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

The report contains three elements:

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

How to Read the Report

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

	Completed: Project has been completed.
	Progressing: Project is progressing as planned for completion within the agreed timeframe.
	Delayed: Project is delayed due to an issue and is currently impacting on the delivery timeframe.
	Discontinued: A review has been conducted into the feasibility of this project and it is recommended / resolved not to proceed.
	Budget Adjustment: Budget adjustment for a project is recommended.
	Scope Adjustment: The scope of the project has changed and is recommended / resolved to be amended.
	New Project: New project is being introduced into the Operational Plan.
	Postponed: Project is recommended / resolved to be postponed to a future Operational Plan.
	Carry Forward: Project has not been completed within the agreed timeframe and is recommended to be included into the next Operational Plan. <i>(Quarter 4 Only)</i>

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report for the October to December 2024 quarter presents an overview of the performance of the Council in alignment with the 2022/23-2025/26 Delivery Program and the 2024-2025 Operational Plan. It highlights the achievement of various performance measures, the status of projects, service accomplishments, and advocacy efforts within five identified themes.

For the 6 months ended 31 December 2024, Council generated a net operating surplus (before capital grants and contributions) of \$1.17m, significantly surpassing the budgeted figure of a deficit of \$6.42m. The better than budget result is primarily due to savings in employee costs, below budget expenditure on maintenance and repair costs due to the timing of works, savings in consultancy costs due to delayed commencement of projects, and above budget interest income. The saving in employee costs was due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.

The small surplus for the first 6 months takes into account the cost of conducting the Local Government Elections on 14 September 2024 (>\$1.2 million), which takes place every 4 years.

Council is working hard to deliver services to the community and remain financially sustainable through revenue growth and effective cost management, but it also recognises the important role that it plays in supporting the community. Therefore, it has actively worked to deliver community activities in a safe and coordinated approach and to upgrade public spaces. This has included the renewal of children's play area at Fairfield Park and Springfield Park, as well as the renewal of futsal, basketball, and netball courts at Emerson Park.

The report emphasises the Council's long-standing commitment to prudent financial management, which allows it to invest in community infrastructure and maintain a substantial capital works program that generates jobs, opportunities, and services for the community. This was evidenced by Council receiving an unqualified opinion from its external auditors on its financial statements for the year ended 30 June 2024, and achieving all of the Office of Local Government financial benchmarks for this period.

In summary, the report highlights the Council's exceptional financial performance, resilience, and commitment to both financial sustainability and achieving the community needs and aspiration as specified in the 2024-2025 Operational Plan. Additional information on council's financial performance for the six months ended December 31, 2024 has been included in this report under Section 4 - Quarterly Budget Review Statement.

Key Highlights during the Quarter

- Hosted the Illuminate New Year's Eve event at Fairfield Showground, attracting over 13,000 attendees. The celebration featured free amusement rides, food trucks, a BMX show, roving entertainment, and a fireworks display. An impressive 96% of attendees reported being satisfied with the event.
- Upgraded the Netball Association Amenity Building at Endeavour Park to create a sports community hub in Fairfield West. Improvements include electrical upgrades, new lighting, bathrooms, roof repairs, door replacements, internal and external rendering, painting, CCTV and electronic access systems, accessibility ramps and paths, and two new change rooms.
- Completed the 50m pool renewal at Fairfield Leisure Centre, featuring a new concourse, diving blocks, Pelican lift anchors for improved accessibility, and a new filtration plant room.
- Hosted the annual Seniors Concert at Lantana Venues, Bonnyrigg, with over 700 seniors and carers attending. It offered a valuable opportunity for seniors to connect with others, reduce social isolation, and enhance their overall well-being.
- Celebrated Grandparents Day at Calmsley Hill City Farm, bringing families together. The event attracted over 900 attendees who enjoyed a free BBQ, tractor rides, family crafts, and access to the farmyard nursery and sheep shearing exhibitions.
- Delivered Immaterial, a night-time program featuring four live events that fostered conversations on space-making and celebrated digital artists. The program included a night of experiential music performances, Sound Play, Elektronika, and a short film screening showcasing Western Sydney filmmakers.
- Launched the Fairfield City Local Information Network for Community Services (LINCS) online directory, a free resource offering essential information on local services and activities within Fairfield City.
- Completed the Safer Cities – Her Way Program, where Council installed lighting, seating, artwork, and accessibility features to enhance activation and improve perceptions of safety after dark.
- Successfully held the Local Government elections in September 2024.
- Awarded the Best Multicultural Show/Event at the 2024 Western Sydney Tourism Awards for our spectacular Cabramatta Moon Festival.
- Construction of bank stabilisation works along Burdett Street Footbridge to help mitigate flood efforts.
- Coordinated 714 volunteer hours at the Fairfield Community Nursery and 54 volunteer hours dedicated to maintaining bushland and creeks.
- Adopted the Generic Plan of Management for Council-managed Crown Reserves, providing guidelines for land use, management actions, and a framework for authorising leases and licences on the land.



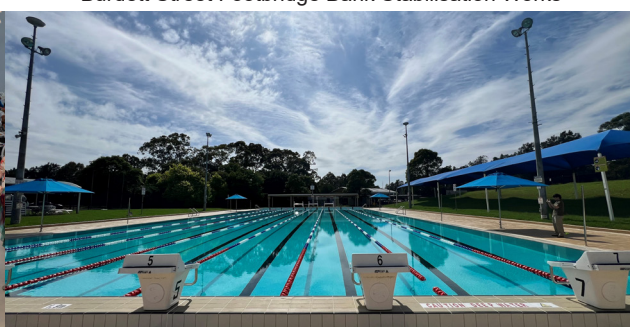
Illuminate New Year's Event



Burdett Street Footbridge Bank Stabilisation Works



Seniors Concert



Fairfield Leisure Centre 50m Pool Renewal

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

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

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

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

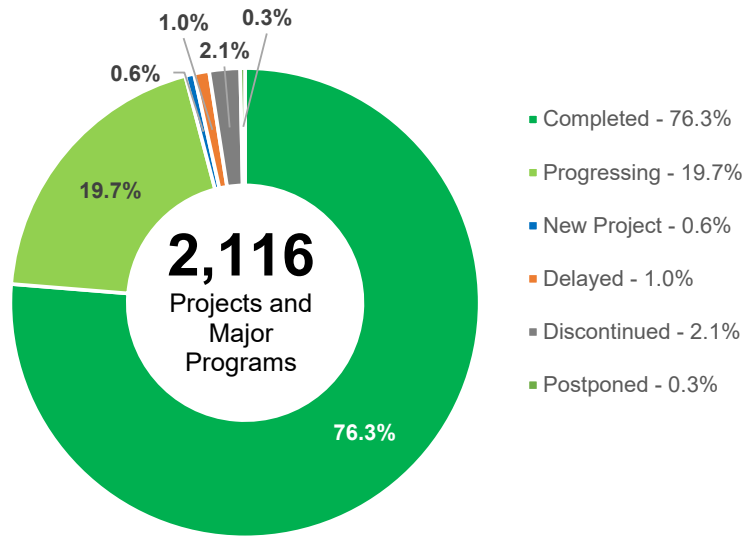


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,116 projects identified in the 2022/23-2025/26 Delivery Program, 76.3% are completed, 19.7% are progressing, 0.6% is to be introduced, 1.0 % is delayed, 2.1% are to be discontinued, and 0.3% to be postponed to a future Delivery Program. Overall, Council is progressing well with the implementation of its projects and major programs.

Indicator Measures

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

The trend in the performance of these Indicators is reviewed each quarter with the overall performance for October to December 2024 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 87% of its indicators demonstrating that Council is working towards the Community's Vision. The 9% of indicators working away from achieving the community's vision is due to staff vacancies, which has adversely impacted turnaround times. A total of 4% of indicators had no change.

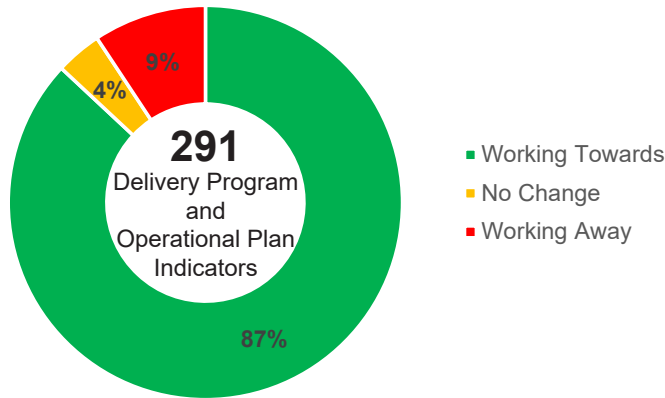


Figure 3: Overall performance of Council's indicators for the Quarter

2024-2025 Operational Plan

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

Over the 3 months from October to December 2024, 112 projects and major programs have been completed, with 415 progressing, 45 projects to be discontinued, 13 projects to be introduced (of which 3 projects were identified through previous Council Reports), 22 projects that are delayed and 7 projects to be postponed to a future year. **Figure 4** graphically demonstrates the year to date percentage status of the projects and major programs.

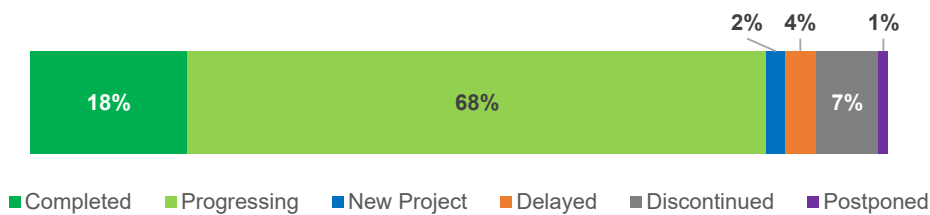


Figure 4: Year to date status of all projects and major programs identified in the 2024-2025 Operational Plan

Categories	Completed	Progressing	New Projects	Delayed	Discontinued	Postponed
Asset Renewal	80	200	2	6	38	1
Building and Facility Improvements	2	48	1	2	1	1
Business Improvements	2	38	6	-	1	-
Disability Inclusion Improvements	-	8	-	1	-	-
Environment and Sustainability	-	11	-	2	-	-
Flood Mitigation	1	21	-	7	1	4
New Footpath Construction	8	9	-	-	-	-
Open Space Renewal	8	20	-	2	1	-
Parks, Sportsfields and Playground Improvements	1	8	-	-	-	-
Street Beautification and Gardens	-	6	-	-	1	-
Town Centre Improvements	-	7	-	-	-	-
Traffic Improvement and Pedestrian Safety	6	28	3	-	2	1
Other	4	11	1	2	-	-
Grand Total	112	415	13	22	45	7

Prioritisation Review

Council conducted a detailed review of the 2024-2025 capital works program to evaluate any impacts on the implementation of the Draft 2025-2026 Operational Plan, while ensuring the Council remains financially responsible and sustainable.

Consequently, a prioritisation review was initiated with the aim of identifying Council's primary project deliverables, particularly focusing on infrastructure and community-based projects. This included ensuring appropriate resource allocation, meeting legislative obligations, assessing financial risk factors, addressing contractor delivery capacity, and updating project cash flow projections to better align with expenditure while still achieving the Office of Local Government financial benchmarks.

As a result of this review, certain projects have been either postponed for consideration in the Draft 2025-2026 Operational Plan or split across 2 financial years. These adjustments will assist Council in delivering these projects in a suitable timeframe.

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND MAJOR PROGRAMS

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2024-2025 Operational Plan by exception, which means this report identifies projects that are completed, postponed, discontinued, scope change, delayed and a new project.

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

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

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

THEME 1: COMMUNITY WELLBEING

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

Key Highlights

- Hosted the annual Seniors Concert at Lantana Venues, Bonnyrigg, with over 700 seniors and carers attending. The event featured diverse entertainment, including performances by The Vallies, 1920s acts from Motif Dance Productions, and appearances by Mr. and Mrs. Claus. It offered a valuable opportunity for seniors to connect with others, reduce social isolation, and enhance their overall well-being.
- Celebrated Grandparents Day at Calmsley Hill City Farm, bringing families together. The event attracted over 900 attendees who enjoyed a free BBQ, tractor rides, family crafts, and access to the farmyard nursery and sheep shearing exhibitions.
- Delivered Immaterial, a night-time program featuring four live events that fostered conversations on space-making and celebrated digital artists. The program included a night of experiential music performances, Sound Play—an interactive event for children and families exploring sound creatively, Electronika—a technological playground at Wetherill Park Library, and a short film screening showcasing Western Sydney filmmakers, highlighting the lived experiences of young people from Culturally and Linguistically Diverse backgrounds.
- Launched the Fairfield City Local Information Network for Community Services (LINCS) online directory, a free resource offering essential information on local services and activities within Fairfield City. Regularly updated by service providers, the directory has recorded approximately 5,000 searches since its launch.
- Completed the Safer Cities – Her Way Program, where Council installed lighting, seating, artwork, and accessibility features to enhance activation and improve perceptions of safety after dark. The community's response was positive, noting increased vibrancy and usage at different times. Due to its popularity, the parklets have been approved to remain in place until February 2026, after which Council will consider relocating them to trial outdoor dining in other town centres across the city.

- Hosted a Coffee & Chat outreach activity at Fairfield City Central shopping centre in partnership with the Fairfield City Health Alliance Gambling Working Group, GambleAware, and Western Sydney University during NSW GambleAware Week. The activity aimed to raise awareness about gambling harm and provide information on available support services. A total of 200 information bags were distributed, and 65 residents engaged in conversations with GambleAware counsellors.
- Presented Council's Gambling Harm Reduction Policy at the National Association for Gambling Studies Conference. As one of the few local councils with a dedicated policy on gambling harm reduction, Council was invited to share insights on the role of local government in addressing gambling harm and the benefits of implementing such a policy.
- Submitted a response to the Select Committee on the Cost of Living, detailing the impact of the cost-of-living crisis on Fairfield City. The submission highlighted Council's initiatives to support residents and recommended increased income support, adequate funding for place-based community service organisations, and additional resources to assist migrants and refugees.
- Hosted the NSW Youth Council Conference in partnership with the City of Canterbury Bankstown and Liverpool City Council. The event brought together 124 young people aged 12 to 25 from across NSW to participate in workshops, keynote addresses, and cultural activities under the theme 'South-West Sydney: Our Diversity Unites Us'. The conference aimed to empower young people by offering opportunities to engage in event planning, promote positive perceptions of Fairfield City and South-West Sydney, showcase local culture, pride, and diversity, develop skills, build networks, and encourage cross-cultural understanding by acknowledging cultural, economic, and disability-related experiences.
- Secured donations of 80 bicycles and spare parts through the Western Sydney Cycling Network (WSCN). These donations enabled the refurbishment of 87 bicycles, with 68 sold to the community. WSCN volunteers contributed over 1,100 hours to recycling bikes and supporting local residents.
- Hosted 42 community bike rides with a total of 507 participants, including trishaw rides for individuals with accessibility needs. Each session concluded with a free barbecue prepared by ride volunteers.
- Partnered with Women's Legal Service NSW to deliver an information session on An Introduction to Coercive Control. The session provided an overview of domestic violence and the new coercive control laws, presented in both English and Vietnamese. The event was attended by 20 community workers and community members.
- Welcomed 1,153 new Australian citizenship recipients.
- Hosted a Halloween event at Fairfield City Museum and Gallery, attracting over 400 young people and their parents. The festivities included a scavenger hunt, spooky storytelling in the schoolhouse by the Fairfield City Libraries Program team, and Halloween-themed craft workshops.
- Attracted 3,447 visitors to Fairfield City Museum and Gallery across four exhibitions. Khaled Sabsabi: Knowing Beyond and Submergence by Mehwish Iqbal showcased personal memories of migrant journeys, while Villawood: Between Hope and Hopelessness and Tender by CuriousWorks featured video stories on identity, love, belonging, and memory.
- Welcomed 142,321 visitors to Fairfield City's Leisure Centre pools, with the Fairfield Leisure Centre's outdoor 50m pool re-opening in December to help residents beat the summer heat.
- Attracted 44,244 visitors to Aquatopia, with 19 days reaching full capacity. Additionally, 1,430 children under 2 years received free entry to help ease cost-of-living pressures.
- Provided \$170,781 in community subsidies, which consists of 10,321 free entries for seniors and 12,450 free entries for residents with a Disability Pension or pension card.
- Attracted 119,917 visits to Fairfield City Open Libraries, which hosted 103 programs across 806 sessions, including the 3D Print Club, Read Aloud Corner, and Headshots and Photoshop Essentials.
- Achieved a 97% utilisation rate at Council's Early Education and Care Services.
- Delivered 1,665 hours of face-to-face support to 130 clients through the Fairstart Early Intervention team, offering services such as speech therapy, occupational therapy, and specialist support groups.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 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. <i>Year 1 of a 2 Year Project</i>	Manager Social Planning and Community Development	15,000	!	The project has been delayed as it requires external funding, which has not yet been secured.
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	6,000	✓	Delivered Immaterial, a nighttime program featuring four live events designed to spark conversations about creating and defining space while celebrating the work of digital artists. These events included: a night of experiential music with live performances, Sound Play - an event designed to engage children and families in the creative and interactive explorations of sound, Electronika - a technological playground held at Wetherill Park Library, and a short film event featuring Western Sydney based filmmakers that reflected the lived experiences of young people from Culturally and Linguistically Diverse backgrounds.
IN24965	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	23,987	✓	Completed the Safer Cities – Her Way Program, where Council implemented various lighting, seating artwork and accessibility instalments in Canley Vale to increase activation in the area and improve feelings of safety after dark. The response from the community following the installations was positive as it improved vibrancy and encouraged use at different times.
IN24990	Villawood History Exhibition and Community Engagement Project Hold an exhibition about the history of Villawood as well as undertake community engagements at the Fairfield City Museum and Gallery.	Manager Libraries and Museum	15,000	✓	Held the Villawood: Between Hope and Hopelessness exhibition, which featured objects from the Fairfield City Council heritage collection along with loans from the Museum of Applied Arts and Sciences, covering a century of conflicting narratives defining Villawood as a place of flux. The project also included an online program featuring a talk about the history of Villawood Migrant Hostel/Detention Centre by architect Renee Miller-Yeaman.
IN251025	Water Bore Fairfield Showground Alternate Water Supply Construct alternate water supply access with bore and base, pump and control, metering, and head works.	Manager Leisure Centres, Showground and Golf Course	-	!	Project delayed due to longer than anticipated approval process.
IN251032	Golf Course Master Plan Develop a Golf Course Master Plan.	Manager Leisure Centres, Showground and Golf Course	-	!	Project delayed due to longer than anticipated approval process.
IN251186	Fairfield Leisure Centre Master Plan Finalise the Fairfield Leisure Centre Master Plan.	Manager Leisure Centres, Showground and Golf Course	-	!	Project delayed due to longer than anticipated approval process.
IN251187	Community Enforcement Devices Procure PIN force devices to assist with community compliance.	Manager Community Enforcement	45,000	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget (\$)	Status	Comments
IN251189	Tasman Parade ELC Demolition of deck and levelling of play area to support accessibility access.	Manager Children and Family Services	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$20,000 from Grant funding for the renewal of the Tasman Parade ELC play area.
IN251195	First Nations Computer Classes (Seniors) Hold computer classes focused on improving digital inclusion and access to online government information and services for Elders of Aboriginal and Torres Strait Islander communities.	Manager Libraries and Museum	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$5,000 from Grant fund to hold First Nations computer classes.
IN25999	Council's Art and Heritage Collection Condition Assessment Undertake condition assessment, restoration, deaccession and disposal project. <i>Note: Council will seek grant funding for this project</i>	Manager Libraries and Museum	150,000	x \$	Grant funding for this project is not accessible; however, Council has allocated \$5,000 annually for the preservation or restoration of significant items in the collection. Consequently, it is proposed to discontinue the project and remove the \$150,000 budget from Grant fund.
MPDIAP2506	Disability Inclusion Action Plan Identify suitable sites to introduce wayfinding signage to assist people with disabilities.	Manager Parks Place	-	!	Project delayed due to resourcing constraints.
MPLS2503	Library Strategic Plan and Customer Survey Develop a Library Strategic Plan and engage the community with a Customer Survey to better understand their needs.	Manager Libraries and Museum	-	+	It is proposed to introduce a new project for the development of a Library Strategic Plan and delivery of a customer survey, which will be delivered with internal resources.
MPSPCD2510	Grandparents Day This project is a continuation of the highly successful annual Grandparents Day Celebration. The event celebrates grandparents and their families for their valued contribution towards their grandchildren.	Manager Social Planning and Community Development	25,000	✓	Grandparents Day took place at Calmsley Hill City Farm, attracting over 1,000 attendees. Guests enjoyed a free BBQ, tractor rides, family craft activities, and access to the farmyard nursery and sheep shearing demonstrations.

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

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

Key Trends

● Working towards the community's goals

● No change

● Working away from the community's goals

2024-2025 OPERATIONAL PLAN INDICATORS

Services	Indicator measure	Target	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	90%	97%
	# Sessions delivered by Fairstart	1,680 sessions per quarter	1,697
	# Family Day Care registered educators	40 per quarter	33
	% Compliance visits undertaken for Family Day Care	100% per quarter	100%
	# Children with additional learning needs enrolled at Early Childhood Education Centre service	5 per quarter	148
Communications and Marketing	# New citizenship recipients	N/A	1,153
	# Publications produced	60 per annum	8
	# Graphic design and printing jobs completed on time	N/A	169
	# Total social media followers	500 growth per quarter	36,606
	# Unique visits to website	300,000 average per quarter	133,309
	# Total visits to website	N/A	146,586
	% Printing jobs completed within agreed timeframe	100%	100%
Community Compliance	# Cats and dogs impounded	N/A	73
	# Cats and dogs returned/rehoused	N/A	96
	# Community compliance education programs	1 per annum	Nil
Community Facilities	# Community buses bookings	50 per annum	11
	# Community Centres/Halls bookings	8,000 per annum	2,034
	# Sportsfields bookings	10,000 per annum	2,294
	# Futsal bookings	800 per annum	964
	# Tennis courts bookings	4,000 per annum	2,012
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	5 per quarter	3.6
	# Visits at aquatic and dry recreation at leisure centres	1,00,000 per annum	359,650
	% Water quality compliance with health regulations	100%	100%
	# Health and wellbeing programs delivered at leisure centres	8 per quarter	14
Library Services	# Visits to Fairfield City Open Libraries	600,000 per annum	119,917
	# Active library memberships	130,000 per annum	152,224
	# Library programs delivered	1,000 per annum	806
	# People attending Library Programs	20,000 per annum	9,277
Museum and Gallery	# Visitors to the Museum	2,500 per quarter	3,447
	# Exhibitions held	6 per annum	4

Services	Indicator measure	Target	Result
Showground and Golf Course	# Visitors to the Showground	200,000 per quarter	215,200
	# Reportable safety incidents at the Fairfield Showground	5 per annum	1
	% Occupancy at Fairfield Markets	70%	82.2%
	# Rounds of golf	5,000 per quarter	3,904
Social Planning and Community Development	# Cultural and community events or activities delivered and supported by Council	70 per annum	16
	\$ Grant funds received to deliver services and programs	N/A	\$596,477
	# People accessing Community Profile website	5,000 per annum	2,285
	# Health programs and activities provided	150 per annum	40
	# Initiatives to promote community safety	5 per annum	11
	# Capacity building programs or skills development opportunities delivered	30 per annum	23
	# Youth programs and events delivered	60 per annum	8
	# Senior programs and events delivered	20 per annum	10
	# Initiatives that promote accessibility and inclusion	40 per annum	19

THEME 2: PLACES AND INFRASTRUCTURE

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

Key Highlights

- Completed the 50m pool renewal at Fairfield Leisure Centre, featuring a new concourse, diving blocks, Pelican lift anchors for improved accessibility, and a new filtration plant room.
- Adopted the Generic Plan of Management for Council-managed Crown Reserves, providing guidelines for land use, management actions, and a framework for authorising leases and licences on the land.
- Upgraded the Netball Association Amenity Building at Endeavour Park to create a sports community hub in Fairfield West. Improvements include electrical upgrades, new lighting, bathrooms, roof repairs, door replacements, internal and external rendering, painting, CCTV and electronic access systems, accessibility ramps and paths, and two new change rooms.
- Installed water bubblers at Bosnjak Park and Lalich Reserve, with Sydney Water bubblers renewed at Bonnyrigg Park.
- Replaced bins at Bonnyrigg Town Park to encourage the community to keep the City clean.
- Upgraded fencing at Hartleys Oval to enhance safety and maintain an attractive public space.
- Renewed Emerson Park Futsal Courts, and basketball and netball half courts, including base, concrete, drainage works, fencing, electrical, access control, furniture, and court finishes.
- Installed exeloo toilet units at Avenal Park and Adams Park to provide better accessibility to residents and reduce operational costs.
- Fairfield Park children's play area upgraded with softfall, landscaping, signage, and new play equipment, including a swing, embankment slides, springer, twister and balance logs.
- Renewed traffic facilities by replacing speed humps on Victory Street, Campbell Street, and Belmore Street in Fairfield East.
- Upgraded the roundabout intersection at Humphries Road and Edensor Road, Bonnyrigg.
- Renewed access gates at Abercrombie Park, Oakdene Park, and 264 Brenan Street to keep the community safe.
- Renewed the open space at Springfield Park with landscaping, picnic area, and play equipment, including flying fox, spinner, and rocker.
- Renewed over 3.3km of roads, kerbs and gutters renewed throughout the City.
- Renewed over 1.4km of footpaths throughout the City.
- Constructed 2.2 km of new footpaths throughout the City.
- Replaced the street bollard at the pedestrian crossing in Villawood Place.
- Undertook 25 instances of graffiti removal on Council properties, business premises and private property. There has been a decrease in vandalism by 52%.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
IN18461	Horsley Park Urban Investigation Area (UIA) Planning Investigate opportunities for new urban services land close to the Western Sydney Freight Line and Western Sydney Employment Area.	Manager Strategic Land Use	-	!	The project is delayed as its initiation depends on the release of the new District and Regional Plans, which will define the strategic direction for the Horsley Park Urban Investigation Area. This includes identifying necessary upgrades to regional roads such as the M12 and Southern Link Road, along with other critical infrastructure projects needed to support future urban development.
IN24553	Exeloo Program Progressive replacement of disused or near end of life public toilets with 24/7 access Exeloo's. The location for this year is Adams Park and Avenel Park.	Manager City Assets	57,675	✓	Works completed with Exeloo's installed at Avenel Park and Adam's Park.
IN24795	Embellishment of Open Space Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Springfield Park, Yennora.	Manager City Assets	225,364	✓	Works at Springfield Park completed, including landscaping, picnic area, and play equipment such as flying fox, spinner, and rocker.
IN251196	Sackville Street and Pevensey Street, Fairfield Install traffic signals with filter right turns, "No Right Turn" signs, and street lighting at the intersection.	Manager Built Systems	-	+\$	It was adopted at the October 2024 Council Meeting, Services Committee, Item 120, to introduce a new project and accept grant funding of \$1,574,150, in order to install traffic signals at Pevensey and Sackville Street, Canley Vale.
IN251197	Drone Program Procurement of a corporate drone and accessories for aerial photography and videography for project construction, communications, events, and updates to meet regulations.	Manager Major Projects and Planning	-	+\$	It is proposed to introduce a new project and allocate a budget of \$10,000 from General fund for the procurement of a drone for aerial photography and videography for project construction, communications, events, and updates to meet regulations.
IN25796	Water Bubbler Program Provide quality water bubbler infrastructure for the community throughout Fairfield City. The locations for this year are Bosnjak Park, Lalich Park, and Bonnyrigg Town Centre Park.	Manager City Assets	30,000	✓	Water bubbler units have been installed at Bosnjak Park and Lalich Reserve, as well as an upgrade completed at Bonnyrigg Park in collaboration with Sydney Water.
IN25923	Asset Valuation External valuation of Council's assets in line with Office of Local Government audit guidelines.	Manager City Assets	-	+\$	It is proposed to introduce this as a new project and allocate a budget of \$45,000 from General fund, in order to conduct valuation of Council's assets in line with Office of Local Government guidelines.
IN25933	Cleaning of Signage and Fixtures Annual cleaning of signage and fixtures (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	Manager City Assets	8,000	×\$	It is proposed to discontinue project and reallocate the budget of \$8,000 from General Fund to IN25801 (Tree Planting in Parks and Sportsfields) as cleaning will be completed through internal services.
MPAMS2408	Site specific Asset Management Plans Develop site specific Asset Management Plans for key Town Centres to consolidate assets/assess efficiencies determining asset renewal intervention levels with costings. Site specific AMPs to include funding analysis for maintenance and operational service levels. Councils reactive maintenance reporting to be aligned to site specific AMPs for costing and management reports.	Manager City Assets	-	×	Project has been allocated for the town centres as a part of the next Delivery and Operational Plan. Therefore, it is proposed to discontinue this project.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPAMS2409	Asset Management Plan - Fairfield Showground Precinct Develop Asset Management Plan for high risk assets / precinct: Fairfield Showground Precinct.	Manager City Assets	-	✘	It is proposed to discontinue this project, as it is recommended that the Asset Management Plan be developed after the completion of the Community and Events Centre, scheduled for the 2028/2029 financial year.
MPBAR2311*	Cardwell Street Depot - Office Fit-Out Refurbishment to provide sufficient number of work stations to facilitate the relocation of work teams (Parks) from Admin to align with their operational location (Depot), including parking requirements. <i>Year 2 of a 2 year project</i>	Manager City Assets	156,864	! \$	The project has been delayed pending formal review of the requested modifications to the planned scope of works. It is proposed to split the project across two financial years due to the revised scope of work, with Year 1 having a budget of \$56,864 from General fund, and Year 2 with a budget of \$100,000 from General fund.
MPBAR2483	Building and Facilities Renewal Program Fairfield Leisure Centre Awning Renewal Renew awning behind 50m pool area.	Manager City Assets	165,000	!	The project has been delayed due to the site being unavailable because of the 50m Pool construction. Discussions are ongoing between Council and Sydney Water regarding the possibility of Sydney Water occupying the site for the Odour Control Unit construction.
MPVSG2351*	Building and Facilities Renewal Program Avenel Park Tennis - Construction - Renovate roof, doors, kitchen, ceilings, light and electrical. - Year 2 of a 2 year project	Manager Major Projects and Planning	300,000	📄 \$	Following a review of work prioritisation, it is proposed to postpone this project and return \$100,000 from SRV Reserve as well as allocate a budget of \$200,000 from the General Fund for inclusion in the Draft 2025-2026 Operational Plan.
MPVSG2353*	Building and Facilities Renewal Program Avenel Street Reserve - Toilet Block - Demolish existing building and purchase standalone unit. - Year 2 of a 2 year project	Manager Major Projects and Planning	150,000	✘ \$	It is proposed to discontinue this project and reallocate \$150,000 from the SRV Reserve to SP24760 (Avenel Park), as the scope of works was completed as part of the new park on Avenel Street.
MPVSG2463*	Building and Facilities Renewal Program Endeavour Park - Netball Association Amenity Building Headquarters - Re-purpose of club to provide a sports community hub including access, replace kitchen fittings, fixtures and floor coverings. - Year 2 of a 2 year project	Manager Major Projects and Planning	300,000	✓	The completed works include upgrades to electrical systems, switchboards, lighting, bathrooms, roof repairs, door replacements, internal and external rendering, painting, CCTV and electronic access systems, accessibility ramps and paths, as well as the addition of two new change rooms.
MPSG2404	Building and Facilities Renewal Program Endeavour Park - Avenel Street Amenity Building Renovate roof, doors, bathrooms, kitchen, ceilings, light and electrical.	Manager Major Projects and Planning	261,925	✓ \$	Following an internal review into SRV allocation, it is proposed to return \$250,000 to General fund and replace with \$250,000 from the SRV Reserve. Works have since been completed.
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	272,559	✓	Works completed.
MPBP2512	Black Spot Program Oxford Street and Polding Street, Fairfield Heights Install street lighting at the intersection and move stop/give-way lines forward using kerb extensions.	Manager Built Systems	-	+ \$	It was adopted at the October 2024 Council Meeting (Services Item 120) to introduce a new project to improve safety at Polding and Oxford Streets. The project is grant funded (\$97,152.) Consultation is complete with approval at the December 2024 Traffic Committee meeting.
MPBP2513	Black Spot Program Polding Street and Marlborough Street, Smithfield Improve the deflection angle of the existing roundabout, install raised thresholds, and a pedestrian refuge.	Manager Built Systems	-	+ \$	It was adopted at the October 2024 Council Meeting (Services Item 120) to introduce a new project to modify the roundabout at Polding and Marlborough Streets. The works are grant funded (\$296,132). Consultation commenced with proposal to go to February 2025 Traffic Committee for approval.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPBS2502	Bus Stop Renewal Renewal bus stop concrete pads and tactile at 40 locations to meet DDA requirements.	Manager City Assets	15,000	✘ \$	It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPBSR2408	Bus Shelter Renewal Housman Street - Opposite house number 7 Housman Street - Replace bus shelter.	Manager City Assets	15,000	✘ \$	It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPBSR2501	Bus Shelter Renewal 395 Canley Vale Road - Repair, paint and maintenance of bus shelter.	Manager City Assets	15,000	✘ \$	It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPCPR2502	Car Park Renewal Makepeace Oval Car Park Pavement - Vine Street - Base preparation and followed by asphalt resurfacing (1400m2)	Manager City Assets	90,000	✘ \$	It is proposed to discontinue this project and reallocate \$90,000 to the General Fund to cover additional funds assigned to MPSLP2323 (Burdett Street) for addressing latent site conditions.
MPCPR2506	Car Park Renewal Knight Park 2/house number 63 Orchardleigh Street Car Park - Repair failures and followed by two coat seal (1050m2)	Manager City Assets	91,180	✘ \$	It is proposed to discontinue this project and reallocate \$91,180 from General fund to MPSLP2323 (Burdett Street) due to an internal priority assessment, as well as to address latent (contamination) site conditions at Burdett Street.
MPVDR2371	Drainage Renewal King Park Detention Basin, Outlet Control Structure - Repairs to concrete segmental retaining crib wall and box culvert.	Manager City Assets	150,000	📄 \$	This project is dependent upon the completion of MPFMP2411; therefore, it is proposed to postpone this project and its budget of \$150,000 for consideration into the Draft 2025-2026 Operational Plan.
MPFRP2501	Footpath Renewal Program Comin Place - Left side from Heysen Street to intersection (20m)	Manager City Assets	5,700	✔	Works completed.
MPFRP2502	Footpath Renewal Program Bancroft Road Reserve - Walkway opposite 48 Bancroft Road to Ilfort Place (50m)	Manager City Assets	22,000	✔	Works completed.
MPFRP2503	Footpath Renewal Program Falmer Street - Right side from Ogden Close to Proctor Close (20m)	Manager City Assets	5,700	✔	Works completed.
MPFRP2504	Footpath Renewal Program Waterhouse Street - Left side from Sibley Close to Heysen Street (15m)	Manager City Assets	4,300	✘ \$	It is proposed to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2509	Footpath Renewal Program Hebblewhite Place Reserve - Hebblewhite Place Reserve from cul-de-sac Hebblewhite Place to chainage 49 concrete walkway (15sqm)	Manager City Assets	4,500	✘ \$	It is proposed to discontinue this project and return \$4,500 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25100	Footpath Renewal Program Greenvale Street - Right side from Beale Crescent to cul-de-sac (25m)	Manager City Assets	7,100	✔	Works completed.
MPFRP25101	Footpath Renewal Program Hall Place - Left side from McCarthy Street to cul-de-sac (10m)	Manager City Assets	4,000	✔	Works completed.
MPFRP25102	Footpath Renewal Program Kambala Crescent Reserve - Kambala Crescent Reserve from Kambala Crescent to Thorney Road concrete walkway (32sqm)	Manager City Assets	7,600	✔	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFRP25106	Footpath Renewal Program Sadlier Crescent - Left side from McCarthy Street to 9 Sadlier Crescent (20m)	Manager City Assets	5,700	✓	Works completed.
MPFRP25108	Footpath Renewal Program Blacksmith Street - Left side from Morna Street to Greenfield Road (45m)	Manager City Assets	11,500	✓	Works completed.
MPFRP25109	Footpath Renewal Program Cheyenne Road - Right side from Shawnee Street to Arrowhead Road (75m)	Manager City Assets	21,400	✓	Works completed.
MPFRP25110	Footpath Renewal Program Cheyenne Road - Both sides from Arrowhead Road to Cherokee Avenue (30m)	Manager City Assets	10,200	✓	Works completed.
MPFRP25113	Footpath Renewal Program Smithfield Road - Right side from Mistral Street to Gretel Street (15m)	Manager City Assets	4,300	✗ \$	Proposing to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25115	Footpath Renewal Program Success Street - Left side from Blacksmith Street to 13 Success Street (36m)	Manager City Assets	11,000	✓	Works completed.
MPFRP25123	Footpath Renewal Program Hutchens Avenue - Right side from Bainton Road to cul-de-sac (60m)	Manager City Assets	18,400	✗ \$	It is proposed to discontinue this project and return \$18,400 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25131	Footpath Renewal Program Dublin Street - Right side from Charles Street to Polding Street (60m)	Manager City Assets	18,400	✓	Works completed.
MPFRP25132	Footpath Renewal Program Jane Street Reserve - Jane Street to Lindsay Avenue asphalt walkway (70sqm)	Manager City Assets	14,900	✓	Works completed.
MPFRP25133	Footpath Renewal Program The Horsley Drive - Right side from Brenan Street to Lawrence Street (105m)	Manager City Assets	30,000	✗ \$	It is proposed to discontinue this project and return \$30,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25148	Footpath Renewal Program Esmond Place - Right side from Winburndale Road to cul-de-sac (40m)	Manager City Assets	12,200	✗ \$	It is proposed to discontinue this project and return \$12,200 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25153	Footpath Renewal Program Sayonara Place - Both sides from Smithfield Road to cul-de-sac (85m)	Manager City Assets	24,000	✓	Works completed.
MPFRP25161	Footpath Renewal Program Gissing Street - Both sides from Hopkins Street to Locke Street (95m)	Manager City Assets	20,000	✓	Works completed.
MPFRP25163	Footpath Renewal Program Hopkins Street - Left side from Gissing Street to Evelyn Close (50m)	Manager City Assets	11,500	✓	Works completed.
MPFRP25166	Footpath Renewal Program Locke Street - Right side from Lily Street to Hopkins Street (30m)	Manager City Assets	10,200	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFRP25167	Footpath Renewal Program Locke Street - Left side from Vidal Street to Macaulay Street (50m)	Manager City Assets	11,500	✓	Works completed.
MPFRP25168	Footpath Renewal Program Locke Street Reserve - From cul-de-sac Evelyn Close to 11 Gissing Street (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP25170	Footpath Renewal Program Macaulay Street - Both sides from Locke Street to Herrick Street (120m)	Manager City Assets	34,000	✓	Works completed.
MPFRP25171	Footpath Renewal Program Mary Street - Left side from Dryden Place to Dickens Road (10m)	Manager City Assets	4,000	✗\$	It is proposed to discontinue this project and return \$4,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25173	Footpath Renewal Program Swinborne Crescent - Left side from Crane Place to Homer Place (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP25174	Footpath Renewal Program Swinborne Crescent - Right side from Ibsen Place to Wordsworth Street (20m).	Manager City Assets	5,700	✓	Works completed.
MPFRP25177	Footpath Renewal Program Wordsworth Street - Left side from Shakespeare Street to Marlowe Street (25m)	Manager City Assets	7,100	✓	Works completed.
MPFRP25178	Footpath Renewal Program Wordsworth Street - Right side from Yeats Street to Swinborne Street (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP25179	Footpath Renewal Program Wordsworth Street - Left side from Champion Street to The Horsley Drive (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2525	Footpath Renewal Program Dashmere Street - Left side from Glenfern Crescent to Denbern Street (10m)	Manager City Assets	4,000	✓	Works completed.
MPFRP2527	Footpath Renewal Program Gawler Place - Left side from Glen Osmond Crescent to Albion Close (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2530	Footpath Renewal Program Glen Osmond Crescent - Right side from Glen Davis Avenue to Ben Lomond Street (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2532	Footpath Renewal Program Kiowa Place Reserve - Kiowa Place to Sweethaven Road concrete walkway (70sqm)	Manager City Assets	14,900	✓	Works completed.
MPFRP2534	Footpath Renewal Program Moree Place - Both sides from Glen Logan Road to cul-de-sac (25m)	Manager City Assets	7,100	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFRP2543	Footpath Renewal Program Rimfire Close - Left side from Dashmere Street to cul-de-sac (20m)	Manager City Assets	5,700	✓	Works completed.
MPFRP2556	Footpath Renewal Program Lister Avenue - Left side from Deller Avenue to Pepler Road (40m)	Manager City Assets	12,000	✓	Works completed.
MPFRP2563	Footpath Renewal Program The Horsley Drive - Right side from Cockburn Crescent to Fairfield Street access (50m)	Manager City Assets	11,500	✗ \$	It is proposed to discontinue this project and return \$11,500 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2572	Footpath Renewal Program Cowpasture Road - Right side from Edensor Road to Stockdale Crescent (70m)	Manager City Assets	17,900	✗ \$	It is proposed to discontinue this project and return \$17,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2573	Footpath Renewal Program Cowpasture Road - Right side from Elizabeth Drive to rear of 15 Strickland Place (35m)	Manager City Assets	12,000	✗ \$	It is proposed to discontinue this project and return \$12,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2576	Footpath Renewal Program Hampton Street Reserve - Hampton Street Reserve from corner Hampton Street and The Avenue to loop concrete walkway (14sqm)	Manager City Assets	3,800	✗ \$	It is proposed to discontinue this project and return \$3,800 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2585	Footpath Renewal Program Cunninghame Street - Both sides from Station Street to Smart Street (80m)	Manager City Assets	20,400	✓	Works completed.
MPFRP2586	Footpath Renewal Program Lawson Street - Both sides from Vine Street to Wilga Street (40m)	Manager City Assets	12,200	✓	Works completed.
MPFRP2593	Footpath Renewal Program Baragoola Street - Right side from Kambala Crescent to Barara Place (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2594	Footpath Renewal Program Barara Place - Right side from Baragoola Street to cul-de-sac (25m)	Manager City Assets	7,100	✓	Works completed.
MPFRP2596	Footpath Renewal Program Chadwick Crescent - Left side from Hawkesbury Street to house number 8 (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2597	Footpath Renewal Program Chadwick Crescent - Right side from Gregory Street to Hawkesbury Street (35m)	Manager City Assets	10,700	✓	Works completed.
MPFRP2599	Footpath Renewal Program Goodacre Avenue - Right side from Chadwick Crescent to Thorney Road (15m)	Manager City Assets	4,300	✓	Works completed.
MPKG2502	Kerb and Gutter Renewal Program Seidel Place - Left side from Stockdale to cul-de-sac (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG2503	Kerb and Gutter Renewal Program Stockdale Crescent - Right side from Gleeson Place to Brack Close (20m)	Manager City Assets	9,300	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPKG25106	Kerb and Gutter Renewal Program Nineveh Crescent - Right side from Cherokee Avenue to Ashur Crescent (15m)	Manager City Assets	6,900	✓	Works completed.
MPKG25107	Kerb and Gutter Renewal Program Pomo Close - Left side from Chickasaw Crescent to cul-de-sac (10m)	Manager City Assets	4,650	✓	Works completed.
MPKG25108	Kerb and Gutter Renewal Program Sayonara Place - Both sides from Intrepid Place to cul-de-sac (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG2511	Kerb and Gutter Renewal Program Amiens Close - Right side from Alamein Road to cul-de-sac (10m)	Manager City Assets	5,000	✗ \$	It is proposed to discontinue this project and return \$5,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25115	Kerb and Gutter Renewal Program Haig Street - Both sides from Hemphill Avenue to Anderson Avenue (100m)	Manager City Assets	38,000	✗ \$	It is proposed to discontinue this project and return \$38,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2512	Kerb and Gutter Renewal Program Apache Road - Both sides Navaho Street to Dakota Drive (120m)	Manager City Assets	45,000	✓	Works completed.
MPKG2513	Kerb and Gutter Renewal Program Ben Lomond Street - Right side from Lorne Place to Glen Osmond Crescent (15m)	Manager City Assets	6,900	✓	Works completed.
MPKG25130	Kerb and Gutter Renewal Program Meadows Road - Right side from Access to Oak Place (20m)	Manager City Assets	9,300	✗ \$	It is proposed to discontinue this project and return \$9,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25139	Kerb and Gutter Renewal Program Alt Street - Right side from Sussman Crescent to Cooper Crescent (10m)	Manager City Assets	4,300	✗ \$	It is proposed to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25141	Kerb and Gutter Renewal Program Brenan Street - Right side from Market Street to Cahill Street (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG25142	Kerb and Gutter Renewal Program Brenan Street - Left side from Dublin Street to Gipps Street (95m)	Manager City Assets	37,000	✓	Works completed.
MPKG25144	Kerb and Gutter Renewal Program Brenan Street - Both sides Stimson Street to Green Avenue (40m)	Manager City Assets	17,200	✗ \$	It is proposed to discontinue this project and return \$17,200 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2515	Kerb and Gutter Renewal Program Franklin Place - Both sides Glen Osmond Crescent to cul-de-sac (100m)	Manager City Assets	39,000	✓	Works completed.
MPKG25150	Kerb and Gutter Renewal Program Jane Street - Right side from Dublin Street to cul-de-sac (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG25151	Kerb and Gutter Renewal Program Market Street - Both sides Brenan Street to Braeside Avenue (40m)	Manager City Assets	17,200	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPKG25158	Kerb and Gutter Renewal Program Homebush Street - Left side from Flemington Street to St Johns Road (10m)	Manager City Assets	4,300	✕ \$	It is proposed to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25164	Kerb and Gutter Renewal Program Kiandra Place - Both sides Winburndale Road to cul-de-sac (30m)	Manager City Assets	13,000	✕ \$	It is proposed to discontinue this project and return \$13,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25166	Kerb and Gutter Renewal Program Wetherill Street - Right side from Jane Street to Neville Street (35m)	Manager City Assets	15,000	✕ \$	It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2517	Kerb and Gutter Renewal Program Gawler Place - Both sides Glen Osmond Crescent to cul-de-sac (40m)	Manager City Assets	17,200	✓	Works completed.
MPKG2518	Kerb and Gutter Renewal Program Lozano Place - Both sides Dakota Drive to cul-de-sac (30m)	Manager City Assets	13,000	✓	Works completed.
MPKG2521	Kerb and Gutter Renewal Program Tallowood Crescent - Both sides Cassia Close to Silky Close (30m)	Manager City Assets	13,000	✕ \$	It is proposed to discontinue this project and return \$13,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2581	Kerb and Gutter Renewal Program Sackville Street - Right side from Hamilton Road to Joyce Street (15m)	Manager City Assets	6,900	✕ \$	It is proposed to discontinue this project and return \$6,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2582	Kerb and Gutter Renewal Program Sackville Street - Right side from Harris Street to Macquarie Street (15m)	Manager City Assets	6,900	✕ \$	It is proposed to discontinue this project and return \$6,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2583	Kerb and Gutter Renewal Program Sackville Street - Left side from Hunter Street to Wrentmore Street (15m)	Manager City Assets	6,900	✕ \$	It is proposed to discontinue this project and return \$6,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2593	Kerb and Gutter Renewal Program Bodalla Street - Left side from Stanley Street to Ann Street (20m)	Manager City Assets	9,300	✕ \$	It is proposed to discontinue this project and return \$9,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2595	Kerb and Gutter Renewal Program Baragoola Street, - Right side from Kambala Crescent to Thorney Road (30m)	Manager City Assets	13,000	✓	Works completed.
MPKG2598	Kerb and Gutter Renewal Program Hambly Street - Both sides Thorney Road to Beale Crescent (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG2599	Kerb and Gutter Renewal Program Kambala Crescent - Both sides Baragoola Street to Baragoola Street (120m)	Manager City Assets	46,950	✓	Works completed.
MPNFC2504	New Footpath Construction Program Garnet Street - Left side from Gambier Street to Barrington Street (35m)	Manager City Assets	12,000	✓	Works completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPNFC2507	New Footpath Construction Program Brenan Street - Right side from Oconnell Street to Bourke Street (410m)	Manager City Assets	98,000	✓	Works completed.
MPNFC2509	New Footpath Construction Program Chifley Street - Right side from Hassall Street to Dead End (230m)	Manager City Assets	51,000	✓	Works completed.
MPNFC2511	New Footpath Construction Program Neerini Street - Left side from Polding Street to Marlborough Street (300m)	Manager City Assets	74,000	✓	Works completed.
MPNFC2519	New Footpath Construction Program Bronsdon Street - Right side from Wetherill Street to Gipps Street (310m)	Manager City Assets	73,000	✓	Works completed.
MPNFC2520	New Footpath Construction Program Hiland Crescent Left side from Eton Street to Brenan Street laneway (180m)	Manager City Assets	43,000	✓	Works completed.
MPNFC2521	New Footpath Construction Program Jane Street - Right side from Gipps Street Dead-end (370m)	Manager City Assets	90,000	✓	Works completed.
MPNFC2525	New Footpath Construction Program Dampier Crescent - Right side from Leichhardt Avenue to Tasman Parade (365m)	Manager City Assets	85,000	✓	Works completed.
MPOS2436	Open Space Asset Renewal Bold Park, Playground renewal including signage.	Manager City Assets	134,807	!	Project delayed due to latent site conditions. Currently actioning removal of contaminated stockpiles from site and awaiting costings and further input from consultants regarding options.
MPOS2439	Open Space Asset Renewal Fairfield Park, Children's area playground renewal including signage.	Manager City Assets	128,022	✓	The children's play area has been upgraded with softfall, new landscaping, signage, and additional play equipment, including a swing, embankment slides, springer, twister, and balance logs.
MPOS2503	Open Space Asset Renewal Open Space Bin Replacement - Bin replacement at various sites per year.	Manager City Assets	20,000	✓	Works completed with bins renewed at Bonnyrigg Town Park.
MPOS2504	Open Space Asset Renewal Access Gate Renewal Access gates renewal. Locations this year are Abercrombie Park, Oakdene Park, and 264 Brenan Street.	Manager City Assets	15,000	✓	Works completed with gates renewed at Abercrombie Park, Oakdene Park, and 264 Brenan Street.
MPOS2516	Open Space Asset Renewal Fence Replacement - Fence replacement at various sites per year.	Manager City Assets	30,000	✓	Works completed with fencing renewed at Hartleys Oval.
MPOS2523	Open Space Asset Renewal Scoreboard Replacement - Scoreboard replacement. Locations this year are Fairfield Park and Cabramatta Sportsfield (Cricket).	Manager City Assets	120,000	✕ \$	Following an internal priority assessment, the proposed works are no longer required. As a result, it is proposed to discontinue the project and return \$120,000 to the General Fund.
MPVOS2433*	Open Space Asset Renewal Emerson Park Futsal Courts - Implementation Convert existing tennis courts into futsal courts by resurfacing courts as well as floodlight and fencing renewal, and remediation works. <i>Year 2 of a 2 year project</i>	Manager City Assets	715,000	✓	Renewal works have been completed on the Futsal courts, as well as the basketball and netball half courts. The project included upgrades to the base, concrete, drainage systems, fencing, electrical infrastructure, access control, furniture, and court finishes.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPRR24122*	Roads and Transport Renewal Program Railway Parade - Construction - From Bartley Street to Pevensey Street - Repair pavement failures and resurfacing with hot mix asphalt (170m) <i>Year 2 of a 2 year project</i>	Manager City Assets	203,886	!	This project is delayed due to private development works at the same location.
MPRR2429	Roads and Transport Renewal Program Arana Place, From Alinga Street To Cul-De-Sac, Repair pavement failures and resurfacing with hot mix asphalt (51m)	Manager City Assets	24,258	✓	Works completed.
MPRR2501	Roads and Transport Renewal Program Kingston Place - From Bancroft Road to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (137m)	Manager City Assets	68,000	✓	Works completed.
MPRR2503	Roads and Transport Renewal Program Greer Street - From Marriott Road to Mannix Street - Repair pavement failures and resurfacing with hot mix asphalt (100m)	Manager City Assets	88,000	✓	Works completed.
MPRR2504	Roads and Transport Renewal Program Kincumber Road - From Gurley Street to Anton Place - Repair pavement failures and resurfacing with hot mix asphalt (71m)	Manager City Assets	70,000	✕ \$	It is proposed to discontinue this project and return \$70,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPRR2507	Roads and Transport Renewal Program Flynn Place - From Childers Street to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (160m)	Manager City Assets	74,000	✓	Works completed.
MPRR2508	Roads and Transport Renewal Program Mannix Street - From Delgarno Road to Greer Street - Repair pavement failures and resurfacing with hot mix asphalt (312m)	Manager City Assets	187,200	✓	Works completed.
MPRR2509	Roads and Transport Renewal Program Albion Close - From Gawler Place to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (133m)	Manager City Assets	90,000	✕ \$	It is proposed to discontinue this project and return \$90,000 to the General Fund following an internal priority assessment, which concluded that the proposed works are not immediately required.
MPRR25113	Roads and Transport Renewal Program Pavement Investigation - Pavement investigation for Road Renewal Program 2024-2025 and for selected projects requiring design works.	Manager City Assets	150,000	📄 \$	Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$150,000 for consideration into the Draft 2025-2026 Operational Plan.
MPRR2531	Roads and Transport Renewal Program Albert Street - From Junction Street to Boundary Lane - Repair pavement failures and resurfacing with hot mix asphalt (304m)	Manager City Assets	278,000	✓	Works completed.
MPRR2533	Roads and Transport Renewal Program Boundary Lane - From Levuka Street to Lovoni Street - Repair pavement failures and resurfacing with hot mix asphalt (109m)	Manager City Assets	64,000	✕ \$	It is proposed to discontinue this project and return \$64,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPRR2544	Roads and Transport Renewal Program Derria Street - From Cumberland Highway to Derby Street - Repair pavement failures and resurfacing with hot mix asphalt (108m)	Manager City Assets	65,000	✓ \$	It is proposed to increase the budget by \$45,000 from General Fund due to an expanded scope, as a substantial additional amount of work was identified to address asset conditions. Construction work has now been completed.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPRR2545	Roads and Transport Renewal Program Kiora Street - From Cumberland Highway to Peel Street - Repair pavement failures and resurfacing with hot mix asphalt (245m)	Manager City Assets	130,000	✓	Works completed.
MPRR2549	Roads and Transport Renewal Program Lansdowne Road - From Bromley Street to Hume Highway - Repair pavement failures and resurfacing with hot mix asphalt (230m)	Manager City Assets	156,000	✓ \$	It was adopted at the October 2024 Council Meeting, Services Committee, Item 119, to accept grant funding of \$66,000 from Grant funds. Therefore, it is proposed to return \$66,000 to General fund. Construction works have since been completed.
MPRR2550	Roads and Transport Renewal Program Bicane Close - From Angle Vale Road to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (107m)	Manager City Assets	65,462	✓	Works completed.
MPRR2551	Roads and Transport Renewal Program Cuthbert Crescent - From Wagstaff Street to Kalang Road - Repair pavement failures and resurfacing with hot mix asphalt (180m)	Manager City Assets	78,000	✓	Works completed.
MPRR2553	Roads and Transport Renewal Program Reynella Close - From Clarevale Street to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (113m)	Manager City Assets	65,000	✓	Works completed.
MPRR2554	Roads and Transport Renewal Program Swan Road - From Kapovic Street to Gwandalan Road - Repair pavement failures and resurfacing with hot mix asphalt (108m)	Manager City Assets	78,000	✓	Works completed.
MPRR2555	Roads and Transport Renewal Program Tennant Place - From Fitzgerald Avenue to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (179m)	Manager City Assets	85,000	✓	Works completed.
MPRR2556	Roads and Transport Renewal Program Timothy Place - From Haylen Place to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (162m)	Manager City Assets	80,000	✓	Works completed.
MPRR2567	Roads and Transport Renewal Program The Boulevard - From Polding Street to Murray Street - Repair pavement failures and resurfacing with hot mix asphalt (101m)	Manager City Assets	130,000	✓	Works completed.
MPSFR2501	Street Furniture Renewal Wattle Avenue - House Number 138 Wattle Avenue - Replace Bin.	Manager City Assets	3,600	✗ \$	It is proposed to discontinue this project and return \$3,600 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPSFR2509	Street Furniture Renewal Cherly Lane - TAB - Replace Bin.	Manager City Assets	3,600	✗ \$	It is proposed to discontinue this project and return \$3,600 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPSFR2511	Street Furniture Renewal Villawood Place - Fruit Shop - Replace Bin (2 Nos)	Manager City Assets	7,200	✗ \$	It is proposed to discontinue this project and return \$7,200 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPSFR2513	Street Furniture Renewal Villawood Place - Newsagent - Replace Bin.	Manager City Assets	3,600	✗ \$	It is proposed to discontinue this project and return \$3,600 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPSFR2515	Street Furniture Renewal Villawood Place - Pedestrian crossing - Replace Steel Bollard.	Manager City Assets	1,500	✓	Works completed.
MPSL2501	Street Light Upgrade Upgrade of street lights at various locations after the investigation outcome.	Manager City Assets	215,960	📄💰	Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$215,960 for consideration into the Draft 2025-2026 Operational Plan.
MPTFR2501	Traffic Facilities Renewal Fairview Road - Cabramatta Road to Longfield Street Kerbs With Plain Concrete Infill Median - Replace the damaged Kerb with plain concrete infill.	Manager City Assets	2,500	✗💰	It is proposed to discontinue this project and return \$2,500 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPTFR2511	Traffic Facilities Renewal Belmore Street - From Lupin Avenue To Seaman Avenue, Speed Hump - Replace the damaged Watts Profile Speedhump Opposite House Number 75 Belmore Street.	Manager City Assets	10,000	✓	Works completed.
MPTFR2512	Traffic Facilities Renewal Belmore Street - From Seaman Avenue To Mandarin Street, Speed Hump - Replace the damaged Watts Profile Speedhump opposite House Number 53 Belmore Street.	Manager City Assets	10,000	✓	Works completed.
MPTFR2513	Traffic Facilities Renewal Campbell Street - From Tangerine Street To Mitchell Street, Speed Hump - Replace the damaged Watts Profile Speedhump at House Number 118 Campbell Street.	Manager City Assets	10,000	✓	Works completed.
MPTFR2517	Traffic Facilities Renewal Victory Street - From Fairfield Street to Veron Street, Speed Hump - Replace the damaged Watts Profile Speed Hump opposite 5 Victory Street.	Manager City Assets	10,000	✓	Works completed.
MPTFR2532	Traffic Facilities Renewal Bulls Road - From Carnarvon Street To Bridge, Roundabout With Splitters - Replace damaged and cracked concrete on central island (15m2) and associated works.	Manager City Assets	15,000	✗💰	It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
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	2,973,701	!	The project was delayed while awaiting approval from the Australian Government for a scope change to align the project estimate with the grant allocation.

✓ 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	% Kerbs and Gutters in satisfactory condition and above (Annual)	●
	% Roads in satisfactory condition and above	●
	% Community facilities in satisfactory condition	●
	% Drainage in satisfactory condition and above (Annual)	●
	% Footpaths in satisfactory condition and above (Annual)	●
Asset Management - Open Space	% Regular hire are satisfied with sportsfields	●
	% Residents satisfied with parks and play/fitness equipment	●
	% Open space renewal projects completed/capitalised	●
	\$ Value of successful grant funding applications	●
Building Control and Compliance	# Dwellings approved	●
	# Annual Fire Safety Statements Submitted	●
	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	●
	# Secondary Dwellings approved	●
	# Other ancillary Residential Developments approved	●
City Connect Bus	# People using city connect bus	●
Design Management	% Civil designs completed within the agreed timeframe	●
Development Planning	# Development approvals (industrial, residential and commercial)	●
Infrastructure Construction and Maintenance	% Asset Renewal Programs completed within Operational Plan year	●
	% New Capital Work completed within Operational Plan year	●
Land Information Services	% New property records created and addresses issued within 15 days	●
Major Projects	% Major projects on schedule	●
	% Major programs on schedule	●
	% Major projects and contracts completed with less than 10% cost variation	●
	% Major programs completed with less than 10% cost variation	●
Parks and Gardens Operations	% Community satisfied with maintenance of reserves and open space	●
Strategic Land Use Planning	# Development Control Plan reviews	●
	# Planning proposals reviewed	●
	# Community engagement activities delivered for major planning projects	●
	# Heritage items that are retained	●
	% Heritage items receiving rate relief	●
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	●
	% Initiatives with demonstrable improvement in local traffic conditions	●
	# New car spaces	●

Key Trends

● is working towards the community's goals

● Is no change

● is working away from the community's goals

2024-2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Target	Result
Asset Management - Civil and Built	\$ Value of Asset handover completed for new assets every 3 months	N/A	\$684,570
	\$ Value of Asset handover completed for renewal assets every 3 months	N/A	\$5,387,302
Asset Management - Open Space	# Graffiti removals undertaken	N/A	25
	# Asset condition inspections undertaken	N/A	350
	# Requests for public trees to be removed	N/A	30
	# Public trees inspected for potential removal	N/A	30
	# Requests for private trees to be removed	N/A	38
	# Private trees inspected for potential removal	N/A	38
	# Customer request for open space asset maintenance	1,000 per annum	Less than 500
Building Control and Compliance	% Development applications determined within 40 days	70% per annum	64%
	# Construction Certificates determined	N/A	Nil
	% Complying Development Certificates determined within agreed timeframe (100%)	100% per annum	Nil
	# Inspections undertaken for compliance of swimming pool fencing	250 per annum	42
City Connect Bus	% City Connect bus service running on time	95%	95%
Design Management	# Urban and Landscaping Design Management projects where advice was provided	N/A	14
	# Architectural and Interior Design Management projects where advice was provided	N/A	1
	# Surveying projects undertaken	N/A	32
Development Planning	% Development applications determined within 40 days	50% per annum	24%
	% Construction Certificates determined within 40 days	80% per annum	80%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance completed	90% per annum	88%
	% Stormwater Drainage Asset maintenance completed	90% per annum	91%
	% Building and Facility Asset maintenance completed	90% per annum	94%
	% Footpath Asset Maintenance completed	90% per annum	89%
Land Information Services	# Internal mapping requests completed	40 per annum	4
Major Projects	# Request for Tender Contracts awarded	N/A	11
	# Request for Quotation Contracts awarded	N/A	18
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	70% per annum	75%
	% Landscaping sites and gardens maintained to the service levels	70% per annum	80%

Service	Indicator measure	Target	Result
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals	100% per annum	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified	100% per annum	100%
	# Zoning Certificates (Section 149(2) and 149(5)) not issued within 5 working days	Less than 1% per annum	Less than 1% achieved
	# Heritage programs completed each year	2 per annum	2
	# Strategies, plans and policies reviewed and updated	N/A	Nil
	# Meetings participated in as part of State Government working groups	N/A	3
	# Community feedback on the quality of new developments	N/A	Nil
	# New technology and initiatives considered in regards to Fairfield LEP and DCP updates	N/A	Nil
	# Feedback provided in Council's City Life quarterly publication	N/A	Nil
	% Land already zoned for higher density housing that is not yet developed	N/A	67%
	# Recorded Secondary dwellings	N/A	80
Traffic and Transport	# Road safety education programs	1 per annum	2
	# Community engagement provided on traffic improvements	20 per annum	14
	# Public transport advocacy initiatives	1 per annum	1
	# Traffic flow improvements projects delivered	5 per annum	33
	# Integrated traffic signal initiatives on regional and arterial roads	1 per annum	4
	# Customer requests resolved relating to traffic and transport matters	40 per annum	56
	# Heavy Vehicle Permit requests	50 per annum	126
	# Traffic Comittee reports	15 per annum	15

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

- Construction of bank stabilisation works along Burdett Street Footbridge to help mitigate flood efforts.
- Coordinated 714 volunteer hours at the Fairfield Community Nursery and 54 volunteer hours dedicated to maintaining bushland and creeks.
- Propagated 13,860 native plants at the community nursery and planted 330 native trees, grasses, and shrubs across the City.
- Delivered 4 educational environmental sustainability activities, engaging 76 community members who enjoyed learning about how to propagate and grow their own local native plants, as well as a guided walk to learn about the natural biodiversity along the creeks in Fairfield City.
- Removed over 83 tonnes of rubbish from gross pollutant traps and creek cleaning efforts, covering 33 waterway sites.
- Contributed 2,938 hours of work to maintain 75 hectares of bush regeneration sites through Council's program.
- Responded to 42 litter removal requests and 334 street and public amenities cleaning requests, with 100% completed within the agreed timeframe.
- Swept 1,180km of streets to maintain clean and safe roadways.
- Collected 22 cubic metres of litter from main streets to support cleaner Town Centre streets.
- Inspected 300 food premises, with 90% meeting compliance.
- Collected over 1,700 tonnes of material from Council clean-ups during the quarter.
- Conducted 750 hours of patrols within Fairfield City for illegal dumping and investigated 1,290 reports of illegal dumping incidents.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
IN22729	Biodiversity Stewardship Sites Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	Team Leader Natural Resource Management	30,000	!	The project is delayed pending further investigation in collaboration with the Strategic Land Use Planning team.
MPEP2523	Existing Stormwater Management Program Drainage Improvements - Gosse Place, Bonnyrigg Heights Installation of 80m of UPVC stormwater drainage pipe to reduce localised drainage problems.	Manager Catchment Planning	80,000	📁💰	Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$80,000 into the Draft 2025-2026 Operational Plan.
MPFMP2411	Flood Mitigation Program 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>	Manager Catchment Planning	300,000	📁💰	Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$300,000 for consideration into the Draft 2025-2026 Operational Plan.
MPFMP2434	Flood Mitigation Program Cabramatta Creek Floodplain Risk Management Study and Plan Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 4 year program</i>	Manager Catchment Planning	15,000	✕💰	It is proposed to discontinue this project and remove \$10,000 from Grant fund and return \$5,000 to General fund, due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFMP2511	Flood Mitigation Program Flood detention basin upgrade, King Park - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	300,000	📁💰	It is proposed to postpone this project for consideration into the Draft 2025-2026 Operational Plan as no grant funding is available at this time.
MYFMP2003	Flood Mitigation Program Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	Manager Catchment Planning	33,260	!	This project is delayed as the Draft Overland Flood Study is waiting upon internal approvals prior to undertaking public exhibition.
MPSLP2323	Stormwater Levy Program Burdett Street Footbridge Bank Stabilisation - Construction Construction of bank stabilisation works along Burdett Street Footbridge	Manager Catchment Planning	863,837	✓	Works completed.
MPSLP2407	Stormwater Levy Program 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	75,000	!	The project is delayed due to competing priorities and resource constraints. Recruitment is underway to fill a vacant position and address the issue.
MPSLP2501	Stormwater Levy Program Stormwater Education Deliver education programs designed to raise community awareness about stormwater issues and solutions.	Manager Catchment Planning	20,000	!	The project is delayed due to competing priorities and resource constraints. Recruitment is underway to fill a vacant position and address the issue.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPSLP2505	Stormwater Levy Program Catchment Officers Contractors helping to implement the Stormwater Levy Program.	Manager Catchment Planning	160,000	!	The project is delayed due to competing priorities and resource constraints. Recruitment is underway to fill a vacant position and address the issue.
MPSLP2516	Stormwater Levy Program Gross Pollutant Trap Renewal Renewal of existing gross pollutant traps identified in an audit report.	Manager Catchment Planning	150,000	!	The project is delayed due to competing priorities and resource constraints. Recruitment is underway to fill a vacant position and address the issue.
SP25416-1	NSW Weeds Action Program Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield Citys creeklines.	Team Leader Natural Resource Management	79,644	!	The project is delayed pending further scoping in collaboration with Greater Sydney Local Land Services, the Department of Primary Industries and Regional Development, and the 2024/25 Weed Action Program.

✓ 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	% Required dams safety reporting completed	●
	% Stormwater management initiatives completed	●
	% Monitored waterways with acceptable aesthetic quality	●
	% Floodplain risk management initiatives completed	●
Emergency Management	# Emergency events support provided on request	●
Environmental and Public Health	% Food premises inspected that met compliance	●
	% Environmental and public health investigations initiated within the agreed timeframe	●
Natural Resources Management	# Rubbish collected from gross pollutant traps and creek cleaning activities	●
	# hours 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

2024-2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Target	Result
Catchment Planning	# Projects implemented as part of Council's stormwater programs	3 per quarter	1
	# Floodplain Risk Management Studies and Plans completed	1 per annum	Nil
	# Stormwater and floodplain education programs conducted	1 per quarter	1
Emergency Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	N/A	2
Environmental and Public Health	# Food premises inspected	400 per quarter	300
	# Other public health regulated premises/activities inspected	100 per quarter	120
	# Environmental audits undertaken at industrial and commercial premises	5 per quarter	5
	# Investigations undertaken by Environmental Management for pollution matters	70 per quarter	130
	# Development applications reviewed regarding environmental impacts	N/A	70
	# Investigations undertaken by Community Health for environmental and public health related matters	N/A	171
Natural Resources Management	# Volunteer hours participating at community nursery	700 per quarter	714
	# Volunteer hours maintaining bushland and creeks	220 per annum	54
	# Native plants propagated at the Community nursery	43,000 per annum	13,860
	# Native plants comprising of trees, grass, shrub planted in the City	12,000 per annum	330
	# Educational environmental sustainability activities undertaken	11 per annum	4
	# People attending natural resources educational activities	240 per annum	76
	# People participating in National Tree Day (*Completed in July)	125 per annum	155*
	# Community events and educational workshops provided with Georges Riverkeeper	2 per annum	Nil
	# Hours bush regeneration by Corrective Services NSW teams with Georges Riverkeeper	1,200 per annum	152
	# Hours litter removal by Corrective Services NSW teams with Georges Riverkeeper	4,500 per annum	1,046
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	600 per annum	334
	% Street and public amenities cleaning requests attended to within agreed timeframe	95% per annum	100%
Waste Management	% Complaints on waste management resolved within Service Level Agreement	95% per annum	96%
	# Hours patrolling for illegal dumping incidents	250 hours per quarter	750
	# Reported illegal dumping incidents identified	N/A	1,290

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

- Awarded the Best Multicultural Show/Event at the 2024 Western Sydney Tourism Awards for our spectacular Cabramatta Moon Festival.
- Hosted the Illuminate New Year's Eve event at Fairfield Showground, attracting over 13,000 attendees. The celebration featured free amusement rides, food trucks, a BMX show, roving entertainment, and a fireworks display. An impressive 96% of attendees reported being satisfied with the event.
- Held the annual Christmas in Fairfield City Centre event, which brought together over 2,000 locals to celebrate, with free entertainment and activities for kids, such as roving mascots, Christmas carols, amusement rides, face painting, craft, and a special meet and greet with Santa. Roving Santa and helpers visits were also held at Canley Vale and Cabramatta.
- Provided over 135 businesses with advice and assistance on matters relating to local approvals, filming approvals, DA approvals, and busking approvals, as well as enquiries on how to grow their business.
- Presented 13 Fabulous Fairfield awards, recognising the dedication of local gardeners, with winners receiving plants and a financial contribution for garden maintenance.
- Achieved a 99% occupancy rate of Council's commercially leased or licensed properties.
- Delivered 10 Wonderful Wednesday activations in Fairfield City Centre, creating a vibrant and welcoming atmosphere for diners and passers-by. Activations featured musical duos, stilt walkers, and roller skaters.
- Welcomed 5,868 visitors to Fairfield City HQ, with hot desk bookings reaching a 91% utilisation rate.
- Hosted 10 workshops at the Community Business Hub (Fairfield City HQ), attended by 246 local business members. Topics covered included Starting a Not-for-Profit Organisation, Cybersecurity for Small Business, and Preparing a Business Plan.
- Promoted 161 businesses and employment centres through social media campaigns, citywide banner promotions, marketing collaborations, and the business directory.

Projects and Major Programs Report by Exception

THEME FOUR STRONG AND RESILIENT ECONOMY

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPOSA2307	Open Space Land Acquisition and Embellishment 64 Granville Street, Fairfield	Manager Property Strategy and Services	-		Project delayed as the relocation of existing tenant must occur before settlement can proceed (per agreement).
MPOSA2503	Open Space Land Acquisition and Embellishment 107-109 Harris Street, Fairfield	Manager Property Strategy and Services	-		Project completed with properties settled.

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

2024-2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Target	Result
Community Business Hub (Fairfield City HQ)	% Utilisation of co-working space (hot desk hires) at the Community Business Hub	70%	91%
	% Utilisation of Community Hub Space - Vic Winton (up to 60 people)	50%	55%
	% Utilisation of Business Hub Meeting Spaces (up to 12 people)	50%	52%
	% Utilisation of Studio HQ Suite (Photography and Videography Studio)	25%	40%
	% Utilisation of Audio HQ Suite (post production and audit studio)	20%	100%
	# Social Media campaigns by platform and reach	12 per quarter	103
	# Network events	4 per quarter	10
Economic Development	# Businesses provided with assistance	800 per annum	135
	# Business communication initiatives.	100 per annum	1,416
Major Events	# Major events delivered	5 per annum	1
	# Community members attending major events	100,000 per annum	13,238
	% Event sponsors satisfied with their participation and investment in major events (annual)	N/A	N/A
Place Management	100% of nominated plans strategies policies and procedures completed	100% per annum	N/A
	# Promotional place management activities delivered each year	N/A	204
Property Strategy and Services	% Property Development projects including contracts completed with less than 10% cost variation	80% per annum	100%
	% Occupancy rate of Council's commercially leased or licensed properties	90% per annum	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

- Successfully held the Local Government elections in September 2024.
- Replaced 8 plant and equipment for use by the Building Trades, Community Compliance and Light Fleet.
- Completed the Fine Arts and Collectibles desktop valuation, including fair values and insurance values.
- Offered 8 work experience opportunities within Council to provide valuable training and exposure to workplace environments.
- Diverted more than 18,000 tonnes of materials from landfill.
- Distributed over 33,000 tonnes at the Sustainable Resource Centre to both internal and external customers.
- Saved over 650 tonnes in CO2 emissions.
- Processed 100% of requests for information (GIPA) within the specified timeframe for both informal (288) and formal (21) applications.
- Carried out 3 CCTV inspections at Fairfield, Canley Vale, and Canley Heights to continue to monitor community safety.
- Surveyed customers which found that 96% of customers rated the service at the Council Front Counter and through to the Call Centre as being friendly.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
IN25910	Local Government Elections Conduct the Local Government elections in 2024.	Manager Governance and Legal	1,264,000	✓	Local Government elections were conducted, and a report was submitted to the Local Government Minister.
MPBCI2506	Fine Arts and Collectibles Desktop Re-valuation Engage a Fine Art and Collectibles' Valuer in conducting a desktop audit on Council's current register for identifying and updating the replacement and fair values.	Manager Human Resources	-	✓	The Fine Art and Collectibles Valuer has completed the desktop valuation audit and submitted the Final Report, which includes both fair market values and insurance values.
MPBPER2301*	Building Trades Replacement of plant and equipment that is used by building trades.	Manager Construction and Maintenance	120,000	✓	Project completed with two Toyota Hiace vans delivered for use by Building Trades team.
MPBPER2401	Building Trades Replacement of plant and equipment that is used by building trades.	Manager Construction and Maintenance	77,000	✓	Project completed with a mobile vertical lift and trailer delivered for use by the Building Trades team.
MPBPER2501	Building Trades Replacement of plant and equipment that is used by building trades.	Manager Construction and Maintenance	58,000	✓	Project completed with a Toyota Hiace van delivered for use by the Building Trades team.
MPCPER2301	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	-	✓	Project completed with an Isuzu truck delivered for use by the Civil branch.
MPCPER2301*	Construction and Maintenance Plant and Equipment Replacement of plant and equipment that is used for the construction of roads, and trade equipment to maintain buildings.	Manager Construction and Maintenance	573,839	✓	Project completed with an Isuzu truck delivered for use by the Civil branch.
MPFR2401	Replace Council's Light Vehicles Replacement of light vehicles which have reached the policy's requirement of 75,000 kilometres or 3 years of operation.	Manager Construction and Maintenance	75,000	✓	Project completed with an Isuzu D-max ute delivered as part of the Light Fleet.
MPICT2524	Masterview Replacement Replacement of existing legacy 'Masterview' software that publishes DA, CDC, orders and notices, policies and GIPA documents from Objective and Authority directly to the website.	Chief Information Officer	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$14,460 from General fund for replacing a software, which would improve public access to Council documents.
MPICT2525	Migration from Priava to Momentus Migrate to the new Momentus system ensuring integration with other applications.	Chief Information Officer	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$29,000 from General fund for the replacement of existing software to ensure integration with other applications cross Council's systems.
MPICT2526	Integration into Land Register from Objective and Authority Integration of Council's property management system into register for sale of land, as required by NSW Government.	Chief Information Officer	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$4,200 from General fund for the integration of the property management system as initiation by the NSW Government.
MPICT2527	Replacement of Existing Markets Management Software Migration from existing MMIS system to replacement system for operating Fairfield Showground markets.	Chief Information Officer	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$143,400 from General fund for the replacement of existing software for the Fairfield Showground markets, which was identified as an essential requirement under an internal Audit Report.

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

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPICT2528	Peoplesoft and Conquest Integration To integrate the assets managed within the Conquest system and PeopleSoft financials to simplify and reduce the manual overhead associated with this function.	Chief Information Officer	-	+ \$	It is proposed to introduce a new project and allocate a budget of \$11,200 from General fund for the integration of engineering and accounting systems to achieve cost efficiencies.
MPPOER2501	Parking Officers Replacement of one vehicle and one animal control vehicle that is used by community enforcement officers.	Manager Construction and Maintenance	82,000	✓	Project completed with an Isuzu D-max ute delivered for use by the Community Compliance team.
MPWSPR2501	Work Shop Replacement of plant and equipment that is used in the work shop.	Manager Construction and Maintenance	133,900	📄 \$	The project has been delayed due to procurement taking longer than expected. It is recommended to split the project across two years and transfer \$100,000 from General Fund to the Draft 2025-2026 Operational Plan.

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

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
Business Continuity and Insurance	# Insurance claims closed	●
	% Fairfield Opportunity and Risk Management – Major Program projects implemented annually	●
Business Improvement	# Proof of concepts implemented, and implementation feasibility reports undertaken	●
Customer Service Administration Centre	% Customers satisfied with service received at front counter and call centre	●
Financial Sustainability	% Long Term Financial Plan indicators (OLG financial benchmarks) on target	●
	# Ranking of rates and charges compared to other Councils	●
Fleet and Stores Management	% Fleet replaced as identified in the Operational Plan	●
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 prior to Council meetings and responded to by Council	●
Information and Communication Technology	% Service levels met for helpdesk/desktop support	●
	# CCTV Requests received from NSW Police	●
Integrated Planning and Performance	# External stakeholders engaged about the community's priorities	●
	# Plans and reports developed for the community	●
	# Submissions received during exhibition on Council's Corporate Plans.	●
Internal Audit	% Completed audits as determined by the Audit, Risk and Improvement Committee (ARIC)	●
People and Culture	# 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	●
Procurement	% Purchasing and tendering compliance with policy and legislative requirements	●
Quality Management	% 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

2024- 2025 OPERATIONAL PLAN INDICATORS

Service	Indicator measure	Target	Result
Business Continuity and Insurance	# Insurance claims notified	N/A	78
	# Fairfield Opportunity and Risk Management – Major Program projects implemented	1 per annum	1
Business Improvement	# Business improvement solutions identified and reviewed	12 per annum	1
Customer Service Administration Centre	% Call abandonment rate	10% per annum	6.6%
	% Customer Service Centre enquiries managed at the first point of contact	100% per annum	93.1%
Financial Sustainability	# Average employee leave entitlement hours per capita	300 hours	244.54 hours
	# Breaches on the overdraft limits	Nil	Nil
	% Variance of investment return to bank bill index benchmark for past 12 months	0.50%	0.73%
	Achieving unqualified external audit opinion	Achieved	Achieved
	% Rates not collected on time	5%	6.19%
Fleet and Stores Management	Annual stocktake completed within agreed timeframe	Achieved	Achieved
Governance	% Governance projects completed within time	100%	100%
	# Governance policies reviewed annually	1 per annum	1
	# Statutory reports developed and submitted	6 per annum	1
	# Training sessions on Code of Conduct delivered to Council Officials	3 per quarter	1
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	105 per quarter	68
	# CCTV inspections carried out	2 per quarter	3
	# Hours the Infrastructure and core systems are not available during business hours	2 hours per quarter	6 hours
	# Issues requested through service desk	500 per quarter	133
	# Technology solutions implemented	2 per annum	1
Integrated Planning and Performance	# Flyers/Summary Plans and Reports developed	2 per annum	Nil
	# Internal stakeholders engaged about corporate planning / community priorities.	40 per quarter	113
	# Proposed recommendation adopted by Council based on public submissions received during public exhibition	5 per annum	Nil
Internal Audit	% Audit recommendations implemented within agreed timeframes	80%	100%
	% Closed audit actions completed within target date	80% per annum	100%
People and Culture	% Continuous WHS Improvement Inspections completed	100% per annum	N/A
	% Satisfaction rating with service delivery of training courses	85% per annum	89%
	% Lost Time Injury Frequency rate	10% per annum	4.871%

Service	Indicator measure	Target	Result
Procurement	% Tender process completed and entered to contract within 2 months of award date	75% per annum	100%
Quality Management and Assurance	# internal reviews of quality management system undertaken	3 per quarter	1
	# Internal review findings identified	40 per annum	40
	% Overdue documents in the quality management system (QMS)	10% per quarter	13%
Records and Information Management	# Informal information (GIPA) requests received	N/A	288
	% Documents registered within 3 days of receipt	95%	100%
	# Electronic Document and Records Management System training sessions	10 per annum	7
	# Electronic Document and Records Management System requests for support	N/A	1,551
	# Formal access requests received under Government Information (Public Access) Act	N/A	21
Sustainable Resource Centre	# Tonnes CO2 emission saved	3,000 per quarter	669.48

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED DECEMBER 2024

Introduction

The Quarterly Budget Review Statement report provides Council’s financial position for the six months ended 31 December 2024. It includes:

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

Item 2. Income and Expenditure Budget Review

Item 3. Capital Budget Review

Item 4. Cash and Investment Budget Review

Item 5. Key Performance Indicators Budget Review

Item 6. Contracts and Other Expenses Budget Review

Item 1. Statement by the Responsible Accounting Officer

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position in relation to the original estimate of income and expenditure (original budget) is to assess whether 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 2024 indicates that Council's projected financial position as at this date, is satisfactory, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure.

Signed:

Date: 18 February 2025

Lachlan Gunn

Chief Financial Officer

Responsible Accounting Officer

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

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

Overall Position

Council's operating position is presented by identifying the revenue and expense elements of the financial statements and is compared to the adopted budget for the 2024/25 financial year.

Operating Result

Council's operating result before capital funding for the 6 months ended 31 December 2024 was a surplus of \$1.170m compared to a budget Deficit of \$6.415m, and a surplus of \$5.112m for the comparable period last year.

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

- Grant & Contribution Operations – favourable budget variance due to change in Children & Family Services (CFS) funding model, with decrease in User Fees & Charges more than offset by an increase in operating grants. Total CFS income from all categories is above budget for the period, but this is considered to be a timing difference.
- Interest on Investment income – the budget was prepared when financial markets were pricing in rate cuts earlier in the financial year, but they were delayed due to inflation being above the target range. This has resulted in above budget returns being achieved for the last six months.
- Employee costs – savings compared to budget due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.
- Material and Contract expenditure is below budget due to savings in consultancies costs because of the timing of project works and savings in maintenance costs.
- Depreciation – below budget depreciation of infrastructure assets due to timing of capital works and extension of useful lives because of Council's proactive maintenance program.

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

- Other Revenue - revenue from the Sustainable Resource Centre (SRC) was impacted by a reduction in demolition activity, which reduced the volume of material available for recycling.

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

FAIRFIELD CITY COUNCIL

Favourable Variance



INCOME AND EXPENDITURE STATEMENT

Unfavourable variance between 0 and 10%



6 month period ended - 31 December 2024

Unfavourable variance greater than 10%



	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	49,051	48,748	304	0.6
Domestic Waste	16,985	16,726	259	1.5
Drainage Stormwater Levy	774	800	(26)	-3.2
User Charges and Fees	9,335	10,635	(1,300)	-12.2
Interest & Investment Income	4,365	3,774	591	15.6
Other Revenue	6,834	9,366	(2,532)	-27.0
Grant & Contribution Operations	11,187	6,479	4,708	72.7
Grant & Contribution Capital	13,347	14,425	(1,078)	-7.5
Other Income	4,554	4,229	325	7.7
Net Gain From Disposal Of Assets	536	213	323	152.1
Total Income from continuing operations	116,967	115,394	1,573	1.4
Expenses from Continuing operations				
Employee Costs	47,345	49,672	2,327	4.7
Materials & Services	23,079	25,224	2,145	8.5
Debt Servicing Costs	82	114	33	28.6
Depreciation, Amortisation & Impairment	18,985	19,724	739	3.7
Other Expenses	12,959	12,650	(309)	-2.4
Total Expenses from continuing operations	102,450	107,384	4,934	4.6
Operating Surplus/(Deficit) from continuing operations	14,517	8,010	6,507	
Net Operating Surplus/(Deficit) before capital grants and contributions	1,170	(6,415)	7,585	

Income from Continuing Operations

Total income for the 6 months ended 31 December 2024 is \$116.967m against a budget of \$115.394m. Operating income excluding capital grants was \$2.651m above budget primarily due to favourable variances from Children & Family Services and Interest & Investment income. This was partially offset by below budget revenue from the SRC.

Income from Capital Grants was below budget due to delays in some grant funded projects, which impacted timing of revenue recognition.

The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$9.335m	\$10.635m	\$(1.300m)

Above budget income from Leisure Centres was more than offset by a reduction in fees and charges from Children & Family Services (CFS) due to the change in the funding model. Below budget CFS fees and charges are offset by an increase in operating grants for this service.

Interest & Investment Income

Actual	Budget	Variance
\$4.365m	\$3.774m	\$0.591m

Interest and investment income exceeded budget because the previously revised budget was prepared when financial markets were pricing in rate cuts earlier in the financial year, but they were delayed due to inflation being above the target range. This resulted in above budget returns being achieved for the first 6 months.

The favourable variance is considered a budget difference arising from a change in RBA strategy in response to the tight labour market and sustained inflationary pressures in the Australian economy. Therefore, a Q2 adjustment has been proposed to increase the annual budget to reflect the increase in revenue.

Other Revenue

Actual	Budget	Variance
\$6.834m	\$9.366m	(\$2.532m)

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

A Q2 adjustment has been proposed to reflect the reduction in production and sales volumes that cannot practically be recovered over the remainder of the financial year.

Grant & Contribution – Operation

Actual	Budget	Variance
\$11.187m	\$6.479m	\$4.708

Increase in Grant & Contributions is due to a change in the funding model for Children & Family Services (CFS). Additional revenue from operational grants partially offset by a reduction in user charges and fees for CFS.

Grant & Contribution – Capital

Actual	Budget	Variance
\$13.347m	\$14,425m	(\$1.078m)

The budget variance arises from a combination of timing differences between expected grant funding income, and the actual receipt of that income, and funding received but not yet brought to account as revenue because the performance obligations under the grants had not been met as of 31 December 2024. Revenue recognition was impacted by delays in some grant funded projects.

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

Other Income

Actual	Budget	Variance
\$4.554m	\$4.229m	\$0.324m

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

Net gain from Disposal Assets

Actual	Budget	Variance
\$0.536m	\$0.213m	\$0.323m

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

Expenses from Continuing Operations

Total expenditure to end of December 2024 is \$102.450m against a budget of \$107.384m. The budget variance is largely due to below budget expenditure on employee costs and material & Contracts.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$47.345m	\$49.672m	\$2.327m

Employee costs are \$3.684m (8.64%) higher than the prior year, but \$2.327 (4.68%) below budget.

Employee costs include a 3.5% award increase in salaries and wages and a 0.5% increase in the Superannuation Guarantee Levy (SGL) effective 1 July 2024. The increase relative to the prior year is due to award and SGL increases, the introduction of a FOGO Green Bin service in June 2024, and increased resourcing needs for Council's services, but the magnitude of the increase was mitigated by staffing levels being carefully managed to align with service requirements.

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

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

EMPLOYEE COSTS	YTD December 2024		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		39,856	
Less: Additional Budget Savings assigned and achieved		-1,440	
Salaries & Wages (Net of savings)	32,934	38,416	5,482
Overtime	2,127	1,358	-769
Superannuation	4,450	4,411	-39
Workers Compensation	189	351	162
Temporary Contract Labour	2,854	1,136	-1,718
Movement in employee provisions	5,597	4,751	-846
Other	-988	-1,069	-81
Training Cost	182	318	136
Total Employee Cost	47,345	49,672	2,327

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 due to above budget leave taken during the period, illness, and resignations. Children Services are required to maintain minimum staff to children's ratios so must supplement staff absences with contract labour. 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 higher than budget because staff are taking increased leave and some long-standing staff with significant leave balances have retired.
- Overtime: introduction of FOGO Green Bin Service in June 2024 has increased overtime costs for domestic waste services and overtime costs are above budget for infrastructure asset maintenance due to timing of project work.

Leave Liability

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

Leave management initiatives include active application of Council's Annual Leave Policy (i.e., maximum accrued annual leave of 8 weeks), Long Service Leave Policy (i.e., maintain leave within the parameters of the Local Government (State) Award), and a compulsory Christmas 2024/New Year 2025 close down being in place (total of 8 working days).

Proactive management of employee entitlements has resulted in total entitlement hours decreasing by 312 hours compared to the corresponding period in the prior year. Accrued annual leave hours as of 31 December 2024 are 2% higher than the same time in the prior year (2023: 136,942 hours; 2024: 139,583 hours), whilst accrued long service leave hours decreased by 2% compared to the prior year (2023: 170,758 hours; 2024: 167,805 hours).

Council achieved a 0.1% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This was facilitated by Council’s development and deployment of leave management plans for staff members with large leave balances.

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

The outstanding leave recorded at end of December 2024 is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2017	128,856	-1%
June 2018	126,301	-2%
June 2019	128,424	2%
June 2020	138,742	8%
June 2021	143,505	3%
June 2022	132,252	-8%
June 2023	127,327	-4%
June 2024	128,368	1%
Dec 2024	139,583	8%

Long Service Leave	Hours	% Reduction/ Increment
June 2017	256,159	-11%
June 2018	230,322	-10%
June 2019	214,198	-7%
June 2020	204,051	-5%
June 2021	192,646	-6%
June 2022	186,643	-3%
June 2023	176,327	-6%
June 2024	170,085	-4%
Dec 2024	167,805	-1%

Sick Leave	Cost \$	% Reduction/ Increment
June 2017	966,581	-10%
June 2018	718,298	-26%
June 2019	718,998	-0%
June 2020	435,061	-39%
June 2021	441,587	2%
June 2022	357,052	-19%
June 2023	311,984	-14%
June 2024	263,489	-18%
Dec 2024	272,711	3%

Note: All values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$23.079m	\$25.224m	\$2.145m

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

Borrowing Costs

Actual	Budget	Variance
\$0.082m	\$0.114m	\$0.032m

Borrowing costs are in line with Budget.

Depreciation

Actual	Budget	Variance
\$18.985m	\$19.724m	\$0.739m

The depreciation expense on infrastructure assets is below budget because Council's proactive maintenance program has extended the useful life of its roads, kerb & guttering and footpaths. There has also been savings to budget on Council's right of use assets due to the timing of entering into leases. These are considered to be permanent differences, therefore, it is proposed that a Q2 adjustment be made to reduce the annual budget.

Other Expenses

Actual	Budget	Variance
\$12.959m	\$12.650m	(\$0.309m)

The unfavourable variance arises from increased waste disposal costs which is partially offset by below budget expenditure on donations & contributions. These are considered to be a timing difference.

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 2024 – 25 Budget Review Adjustments'.

Income and expenditure Statement

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

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2024

Favourable Variance

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2024-2025							6 month period ended - 31 December 2024			
	Original Budget 2024-2025 \$000's	Approved Changes			2024-2025 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2024-2025 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Council Report \$000's	Sep-2024 QBRs* \$000's							
Income from Continuing Operations											
Ordinary Rates	97,644		0	0	97,644	0	97,644	49,051	48,748	304	0.6
Domestic Waste	33,468		0	0	33,468	200	33,668	16,985	16,726	259	1.5
Drainage Stormwater Levy	1,600		0	0	1,600	0	1,600	774	800	(26)	-3.2
User Charges and Fees	24,559	15	0	0	24,574	0	24,574	9,335	10,635	(1,300)	-12.2
Interest & Investment Income	5,808		0	900	6,708	600	7,308	4,365	3,774	591	15.6
Other Revenue	18,011		0	0	18,011	(1,000)	17,011	6,834	9,366	(2,532)	-27.0
Grant & Contribution - Operations	22,447	288	0	(1,421)	21,314	360	21,674	11,187	6,479	4,708	72.7
Grant & Contribution - Capital	40,680	3,970	2,079	1,878	48,608	(426)	48,182	13,347	14,425	(1,078)	-7.5
Other Income	8,479		0	0	8,479	0	8,479	4,554	4,229	325	7.7
Net Gain From Disposal Of Assets	425		0	0	425	150	575	536	213	323	152.1
Total Income from continuing operations	253,121	4,273	2,079	1,357	260,831	(116)	260,715	116,967	115,394	1,573	1.4
Expenses from Continuing Operations											
Employee Costs	93,637	192	0	(40)	93,790	(608)	93,182	47,345	49,672	2,327	4.7
Materials & Contracts	51,463	1,472	184	(1,329)	51,789	112	51,901	23,079	25,224	2,145	8.5
Debt Servicing Costs	228		0	0	228	0	228	82	114	33	28.6
Depreciation, Amortisation & Impairment	41,104		0	(820)	40,284	(500)	39,784	18,985	19,724	739	3.7
Other Expenses	25,905	47	0	0	25,953	0	25,953	12,959	12,650	(309)	-2.4
Total Expenses from continuing operations	212,338	1,711	184	(2,189)	212,044	(996)	211,048	102,450	107,384	4,934	4.6
Operating Surplus/(Deficit)	40,783	2,563	1,895	3,545	48,787	880	49,667	14,517	8,010	6,507	
Less: Grant & Contribution - Capital	40,680	3,970	2,079	1,878	48,608	(426)	48,182	13,347	14,425	(1,078)	
Net Operating Surplus/(Deficit) before capital income	103	(1,408)	(184)	1,668	179	1,306	1,485	1,170	(6,415)	7,585	

*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 2024 of \$35.471m
- II. Revised 2024/2025 budget at the end Quarter 2 of the current financial year is \$113.173m and is inclusive of 2023/24 projects carried over into the current financial year plus the current quarter budget adjustments.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2024

	Full Financial Year 2024-2025							6 month period ended 31 December 2024		
	Original Budget Year To June 2025 \$000's	Approved Changes			2024-2025 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2024-2025 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's
		Carry Forwards \$000's	Council Report \$000's	Sep-2024 QBRs* \$000's						
Capital Funding										
Rates & Other Untied Funding	26,956	6,612	0	7,017	40,585	(2,468)	38,117	13,727	33,108	19,381
Capital Grants & Contributions:										
- Capital Grants	33,679	3,970	2,079	1,878	41,606	(426)	41,181	8,235	11,244	3,010
- Capital Contributions	7,002		0		7,002	0	7,002	5,112	3,181	(1,932)
Reserves:										
- Transfers S7.11 & S7.12	5,760	304	4,711	3,292	14,067	0	14,067	4,043	6,506	2,462
- Transfers Stormwater Levy	3,510	912	0	57	4,478	0	4,478	1,837	2,723	886
- Transfers Town Centres	1,280	323	0		1,603	0	1,603	115	483	367
- Transfers Other reserves	6,217	897	0	(320)	6,794	(69)	6,725	937	3,570	2,633
- Transfers Grants			0	2	2	0	2	0	2	2
Receipts from Sale of Assets:										
- Land & Buildings			0		0	0	0	526	0	(526)
- Plant & Equipment			0		0	0	0	937	0	(937)
New Loans:			0		0	0	0	0	0	0
Total Capital Funding	84,404	13,017	6,790	11,925	116,136	(2,962)	113,173	35,471	60,817	25,346
Capital Expenditure										
Asset Purchases	310	400	4,561	45	5,316	0	5,316	5,646	600	(5,046)
WIP - Infrastructure Assets	83,106	12,617	2,229	11,880	109,832	(2,962)	106,870	29,332	59,723	30,391
Loans - Principal Repayments	988				988	0	988	492	494	1
Total Capital Expenditure	84,404	13,017	6,790	11,925	116,136	(2,962)	113,173	35,471	60,817	25,346

*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 had carried forward projects (\$14.727m) that were still in progress at 2023/24 year-end, of which some were substantially complete but could not be closed because final creditor's invoices had not yet been received by year-end and some projects were cancelled, whilst others were delivered below budget. The total carry forward projects amount of \$14.727m are comprised of \$13.017m of capital and \$1.710m of non-capital projects.

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

Item 4. Cash and Investment Budget Review

The table below shows the original budgeted cash and investment position, the revised position, and the actual position as at the end of Quarter 2.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 December, 2024

	Projected Balances as at 31 December, 2024							YTD Actual 31 December 2024 \$000's
	Original Forecast To June 2025 \$000's	Approved Changes			2024-2025 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2024-2025 \$000's	
		Carry Forwards \$000's	Council Report \$000's	Sep-2024 QBRs* \$000's				
Unrestricted								
Unrestricted Cash and Investments	12,355	(7,422)	(64)	(6,209)	(1,340)	3,274	1,933	36,664
Total Unrestricted	12,355	(7,422)	(64)	(6,209)	(1,340)	3,274	1,933	36,664
Externally Restricted								
Transfer To/From Grants	14,411	0	0	(2)	14,409	0	14,409	16,875
Domestic Waste	63,961	(679)	0	0	63,282	67	63,348	65,789
Section 7.11 & Section 7.12	18,126	(304)	(4,831)	(3,292)	9,699	0	9,699	25,201
Stormwater Levy	538	(976)	0	(17)	(455)	0	(455)	1,272
Special Rate Variation Reserve	2,944	(691)	0	320	2,573	0	2,573	5,252
Other Contributions	238	(48)	0	0	190	3	193	237
Total Externally Restricted	100,217	(2,698)	(4,831)	(2,990)	89,698	69	89,767	114,626
Internally Restricted								
Internally Restricted	36,160	(334)	0	0	35,826	0	35,826	35,786
Total Internally Restricted	36,160	(334)	0	0	35,826	0	35,826	35,786
Total Restricted	136,377	(3,032)	(4,831)	(2,990)	125,524	69	125,593	150,412
Total Cash & Investments	148,732	(10,454)	(4,895)	(9,200)	124,183	3,343	127,526	187,076
Available Cash & Investments	48,515	(7,757)	(64)	(6,209)	34,485	3,274	37,759	72,449

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

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

The first column in the previous table indicates Council's original forecast unrestricted cash position was \$12.355m. This balance took into consideration the income and expenditure from the original budget, as well as the \$84.404m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects of \$14.727m (\$13.017m capital and \$1.710m non-capital), plus all changes approved by Council, has resulted in a revised unrestricted cash forecast as of 31 December 2024 of a surplus of \$1.933m. This forecast is prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as of 30 June 2025, which will not be the case based on historical experience. Therefore, Council will perform a detailed review of the timing of its capital works in order to prioritise those that will be completed by 30 June 2025, and ensure that works are performed within Council's funding limits.

The forecast Stormwater Levy Reserve deficit of \$0.455m as at 30 June 2025 is also based on the assumption that all projects will be delivered on time and there will be no carry forward projects at the end of the financial year. Council is actively monitoring the status of projects funded from this reserve, and will ensure that works are performed within Council's funding limits.

Item 5. Quarter One 2024-2025 Budget Review Adjustments

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	SRV RESERVE (\$)	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	(60,000)		90,000	A review was conducted, identifying potential savings. As a result, it is recommended that \$60,000 be returned to the General Fund.
IN25865	Community Facility Furniture Deliver new furniture for a Community Facility (including Fairfield Showground) that are light weight and easily moved to reduce to risk of injury and damage. Location this year is Wetherill Park Community Centre.	60,000	(15,000)		45,000	Furniture scheduled to be delivered late January. Budget be reduced as no longer required.
IN25933	Cleaning of Signage and Fixtures Annual cleaning of signage and fixtures (e.g. wayfinding / interpretive / street signage, Gateway signs, cigarette receptacles, street furniture, including bollards and planter boxes).	8,000	(8,000)		-	It is proposed to discontinue project and reallocate the budget of \$8,000 from General Funds to IN25801 (Tree Planting in Parks and Sportsfields) as cleaning will be completed through internal services.
IN25801	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. Locations to be confirmed. <i>Note: Council will apply for grant funding.</i>	160,000	8,000		168,000	Budget to be increased by \$8,000 from General fund reallocated from IN25933.
MPBAR2501	Building and Facilities Renewal Program Forward Planning Design Various development applications and architectural planning for renewal program roll out.	100,000	(50,000)		50,000	A review of works was conducted, identifying potential savings. As a result, it is recommended that \$50,000 be returned to the General Fund.
MPBAR2502	Building and Facilities Renewal Program Electrical Switchboards Replacement of various switchboards in the Fairfield LGA.	85,000	(15,000)		70,000	The confirmed locations have resulted in identified savings. Therefore, it is proposed to return \$15,000 to the General Fund.
MPBAR2578	Building and Facilities Renewal Program City Wide Replace/repair air-conditioning units.	217,000	(100,000)		117,000	The confirmed locations have resulted in identified savings. Therefore, it is proposed to return \$100,000 to the General Fund.
MPSG2404	Building and Facilities Renewal Program Endeavour Park - Avenel Street Amenity Building Renovate roof, doors, bathrooms, kitchen, ceilings, light and electrical.	261,925	(250,000)	250,000	261,925	Following an internal review into SRV allocation, it is proposed to return \$250,000 to General fund and replace with \$250,000 from the SRV Reserve. Works have since been completed.
MPVSG2353*	Building and Facilities Renewal Program Avenel Street Reserve - Toilet Block - Demolish existing building and purchase standalone unit. <i>Year 2 of a 2 year project</i>	150,000		(150,000)	-	It is proposed to discontinue this project and reallocate \$150,000 from the SRV Reserve to SP24760 (Avenel Park), as the scope of works was completed as part of the new park on Avenel Street.
MPBS2502	Bus Stop Renewal Renewal bus stop concrete pads and tactile at 40 locations to meet DDA requirements.	15,000	(15,000)		-	It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPBSR2406	Bus Shelter Renewal 362 Smithfield Road - Replace bus shelter.	15,000	15,000		30,000	An assessment of the project site has identified the need for additional work to ensure compliance with accessibility standards. It is proposed to increase the budget by \$15,000, allocated from the General Funds within the Bus Shelter Renewal Program.
MPBSR2407	Bus Shelter Renewal 34 Tangerine Street - Replace bus shelter.	15,000	15,000		30,000	An assessment of the project site has identified the need for additional work to ensure compliance with accessibility standards. It is proposed to increase the budget by \$15,000, allocated from the General Funds within the Bus Shelter Renewal Program.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	SRV RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
MPBSR2408	Bus Shelter Renewal Housman Street - Opposite house number 7 Housman Street - Replace bus shelter.	15,000	(15,000)			- It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPBSR2409	Bus Shelter Renewal 252 Polding Street - Replace bus shelter.	15,000	15,000		30,000	An assessment of the project site has identified the need for additional work to ensure compliance with accessibility standards. It is proposed to increase the budget by \$15,000, allocated from the General Funds within the Bus Shelter Renewal Program.
MPBSR2501	Bus Shelter Renewal 395 Canley Vale Road - Repair, paint and maintenance of bus shelter.	15,000	(15,000)			- It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPCPR2502	Car Parks Renewal Makepeace Oval Car Park Pavement - Vine Street - Base preparation and followed by asphalt resurfacing (1400m2)	90,000	(90,000)			- It is proposed to discontinue this project and reallocate \$90,000 to the General Fund to cover additional funds assigned to MPSLP2323 (Burdett Street) for addressing latent site conditions.
MPCPR2506	Car Parks Renewal Knight Park 2/house number 63 Orchardleigh Street Car Park - Repair failures and followed by two coat seal (1050m2)	91,180	(91,180)			- It is proposed to discontinue this project and reallocate \$91,180 from General fund to MPSLP2323 (Burdett Street) due to an internal priority assessment, as well as to address latent (contamination) site conditions at Burdett Street.
MPFRP2504	Footpath Renewal Program Waterhouse Street - Left side from Sibley Close to Heysen Street (15m)	4,300	(4,300)			- It is proposed to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2509	Footpath Renewal Program Hebblewhite Place Reserve - Hebblewhite Place Reserve from cul-de-sac Hebblewhite Place to chainage 49 concrete walkway (15sqm)	4,500	(4,500)			- It is proposed to discontinue this project and return \$4,500 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25113	Footpath Renewal Program Smithfield Road - Right side from Mistral Street to Gretel Street (15m)	4,300	(4,300)			- Proposing to discontinue this project and return \$4,300 to General funds due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25114	Footpath Renewal Program Smithfield Road - Right side from Gretel Street to Hornet Street (25m)	7,100	16,000		23,100	A review of the project site has identified the need for additional work to address asset conditions. As a result, it is proposed to increase the budget by \$16,000 from the General Fund within the Footpath Renewal Program budget.
MPFRP25123	Footpath Renewal Program Hutchens Avenue - Right side from Bainton Road to cul-de-sac (60m)	18,400	(18,400)			- It is proposed to discontinue this project and return \$18,400 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25133	Footpath Renewal Program The Horsley Drive - Right side from Brenan Street to Lawrence Street (105m)	30,000	(30,000)			- It is proposed to discontinue this project and return \$30,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP25140	Footpath Renewal Program Caulfield Crescent - Both sides from Melbourne Road to Melbourne Road (50m)	13,000	54,900		67,900	It is proposed to increase the budget by \$54,900 from General Funds to accommodate the expanded scope needed to address asset conditions.
MPFRP25148	Footpath Renewal Program Esmond Place - Right side from Winburndale Road to cul-de-sac (40m)	12,200	(12,200)			- It is proposed to discontinue this project and return \$12,200 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	SRV RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
MPFRP25171	Footpath Renewal Program Mary Street - Left side from Dryden Place to Dickens Road (10m)	4,000	(4,000)			- It is proposed to discontinue this project and return \$4,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2540	Footpath Renewal Program Prairievale Road - Both sides from Apache Road to Dakota Drive (135m)	33,000	30,000		63,000	It is proposed to increase the budget by \$30,000 from General Funds to accommodate a scope increase needed to address asset conditions.
MPFRP2563	Footpath Renewal Program The Horsley Drive - Right side from Cockburn Crescent to Fairfield Street access (50m)	11,500	(11,500)			- It is proposed to discontinue this project and return \$11,500 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2572	Footpath Renewal Program Cowpasture Road - Right side from Edensor Road to Stockdale Crescent (70m)	17,900	(17,900)			- It is proposed to discontinue this project and return \$17,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2573	Footpath Renewal Program Cowpasture Road - Right side from Elizabeth Drive to rear of 15 Strickland Place (35m)	12,000	(12,000)			- It is proposed to discontinue this project and return \$12,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2576	Footpath Renewal Program Hampton Street Reserve - Hampton Street Reserve from corner Hampton Street and The Avenue to loop concrete walkway (14sqm)	3,800	(3,800)			- It is proposed to discontinue this project and return \$3,800 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFRP2588	Footpath Renewal Program The Crescent Road - Both sides from The Crescent to cul-de-sac (30m)	10,200	22,000		32,200	A review of the project site has identified the need for additional work to address asset conditions. Therefore, it is proposed to increase the budget by \$22,000 from the General Fund within the Footpath Renewal Program budget.
MPICT2510	ICT Security - Mobile Devices Tracking Implement "Intune" a mobile device management tool. To manage mobile device deployment and security. The management tool will enable IT to track and securely wipe a device if it is stolen or compromised. The tool will also secure against cyber attacks.	75,000	(55,687.60)		19,312	It is proposed to decrease the budget by \$55,687.60 from General fund and reallocate to MPICT2509 (Oracle Database Upgrade) due to delivery efficiencies and contracts in place against this project.
MPICT2509	Oracle Database Upgrade Oracle database version upgrade required to maintain support.	68,348	55,687.60		124,036	Budget to be increased by \$55,687.60 from General fund from MPICT2510 (ICT Security).
MPKG2511	Kerb and Gutter Renewal Program Amiens Close - Right side from Alamein Road to cul-de-sac (10m)	5,000	(5,000)			- It is proposed to discontinue this project and return \$5,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25115	Kerb and Gutter Renewal Program Haig Street - Both sides from Hemphill Avenue to Anderson Avenue (100m)	38,000	(38,000)			- It is proposed to discontinue this project and return \$38,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25130	Kerb and Gutter Renewal Program Meadows Road - Right side from Access to Oak Place (20m)	9,300	(9,300)			- It is proposed to discontinue this project and return \$9,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25132	Kerb and Gutter Renewal Program Meadows Road - Both sides from Rose Avenue to Pritchard Street (150m)	58,000	70,000		128,000	It is proposed to increase the budget by \$70,000 from General Funds to accommodate a scope increase for design adjustments needed to address pre-existing kerb levels and road access constraints.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	SRV RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
MPKG25139	Kerb and Gutter Renewal Program Alt Street - Right side from Sussman Crescent to Cooper Crescent (10m)	4,300	(4,300)			- It is proposed to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25144	Kerb and Gutter Renewal Program Brenan Street - Both sides Stimson Street to Green Avenue (40m)	17,200	(17,200)			- It is proposed to discontinue this project and return \$17,200 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25158	Kerb and Gutter Renewal Program Homebush Street - Left side from Flemington Street to St Johns Road (10m)	4,300	(4,300)			- It is proposed to discontinue this project and return \$4,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25164	Kerb and Gutter Renewal Program Kiandra Place - Both sides Winburndale Road to cul-de-sac (30m)	13,000	(13,000)			- It is proposed to discontinue this project and return \$13,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25166	Kerb and Gutter Renewal Program Wetherill Street - Right side from Jane Street to Neville Street (35m)	15,000	(15,000)			- It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG25168	Kerb and Gutter Renewal Program Redfern Street - Right side from 46 Redfern Street to Blackfriar Place (16m)	7,400	13,000		20,400	It is proposed to increase the budget by \$13,000 from General Funds to cover additional works required to address site constraints and asset conditions.
MPKG2519	Kerb and Gutter Renewal Program Mimosa Road - Both sides from Commanche Road to Apache Road (35m)	15,120	27,100		42,220	It is proposed to increase the budget by \$27,100 from General Funds to accommodate design changes, which have expanded the project scope to address significant site constraints and asset conditions.
MPKG2521	Kerb and Gutter Renewal Program Tallowood Crescent - Both sides Cassia Close to Silky Close (30m)	13,000	(13,000)			- It is proposed to discontinue this project and return \$13,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2576	Kerb and Gutter Renewal Program Council Lane - Both sides Smart Street to Spencer Street (55m)	22,000	34,000		56,000	It is proposed to increase the budget by \$34,000 from General Funds to accommodate additional works required to address asset conditions.
MPKG2580	Kerb and Gutter Renewal Program Polding Street North - Both sides Hedges Street to Ace Avenue (40m)	17,300	5,000		22,300	It is proposed to increase the budget by \$5,000 from General Funds to cover design changes, which have led to a scope increase in addressing significant site constraints and asset conditions.
MPKG2581	Kerb and Gutter Renewal Program Sackville Street - Right side from Hamilton Road to Joyce Street (15m)	6,900	(6,900)			- It is proposed to discontinue this project and return \$6,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2582	Kerb and Gutter Renewal Program Sackville Street - Right side from Harris Street to Macquarie Street (15m)	6,900	(6,900)			- It is proposed to discontinue this project and return \$6,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPKG2583	Kerb and Gutter Renewal Program Sackville Street - Left side from Hunter Street to Wrentmore Street (15m)	6,900	(6,900)			- It is proposed to discontinue this project and return \$6,900 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	SRV RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
MPKG2593	Kerb and Gutter Renewal Program Bodalla Street - Left side from Stanley Street to Ann Street (20m)	9,300	(9,300)			- It is proposed to discontinue this project and return \$9,300 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPLTM2415	Local Area and Traffic Management Program Humphries Road Intersection Humphries Road and Cabramatta Road, Bossley Park - Investigating traffic conditions in line with Traffic Control Safety Plan.	69,320	(19,320)		50,000	Traffic signal operations review completed. Options for improvement being assessed.
MPNFC2516	New Footpath Connection Program Pedestrian footpath program to implement missing footpath links.	106,000	(56,000)		50,000	A review of works was conducted, identifying potential savings. As a result, it is recommended that \$56,000 be returned to the General Fund.
MPOSR2509	Open Space Asset Renewal Various Renewal and Forward Planning - Open space infrastructure renewal and forward planning to enable investigations and concept plans to be developed for projects and assist with grant funding applications.	40,000	(20,000)		20,000	Following a prioritisation review, it is proposed to reduce the budget by \$20,000 and return the funds to the General Fund.
MPOSR2523	Open Space Asset Renewal Scoreboard Replacement - Scoreboard replacement. Locations this year are Fairfield Park and Cabramatta Sportsfield (Cricket).	120,000	(120,000)			- Following an internal priority assessment, the proposed works are no longer required. As a result, it is proposed to discontinue the project and return \$120,000 to the General Fund.
MPOSR2547	Open Space Asset Renewal Stella Park - Playground renewal including signage.	207,500	(4,000)		203,500	It is proposed to reduce the budget by \$4,000 from General fund and reallocate to MPOSR2549 (Shakespeare Park) to address site remediation works.
MPOSR2549	Open Space Asset Renewal Shakespeare Park - Playground renewal including signage.	187,500	4,000		191,500	Budget to be increased by \$4,000 from General fund, which is being transferred from an existing project MPOSR2547 (Stella Park) to address site remediation works.
MPRR2504	Roads and Transport Renewal Program Kincumber Road - From Gurley Street to Anton Place - Repair pavement failures and resurfacing with hot mix asphalt (71m)	70,000	(70,000)			- It is proposed to discontinue this project and return \$70,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPRR2509	Roads and Transport Renewal Program Albion Close - From Gawler Place to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (133m)	90,000	(90,000)			- It is proposed to discontinue this project and return \$90,000 to the General Fund following an internal priority assessment, which concluded that the proposed works are not immediately required.
MPRR25114	Roads and Transport Renewal Program Brolen Way - From Cecil Road to House Number 71-73 - Repair pavement failures and resurfacing with hot mix asphalt (500m)	6,136	140,000		146,136	A review of the project site has identified a significant increase in required work to address asset conditions, resulting in an expanded scope. Consequently, a budget increase of \$140,000 from General Funds within the Roads and Transport Program is proposed.
MPRR25124	Roads and Transport Renewal Program Whitaker Street - From Larra Street to Junction Street - Repair pavement failures and resurfacing with hot mix asphalt (450m)	365,000	39,000		404,000	It is proposed to increase the budget by \$39,000 from General Funds to cover the expanded scope for additional work needed to address site constraints and asset conditions.
MPRR2533	Roads and Transport Renewal Program Boundary Lane - From Levuka Street to Lovoni Street - Repair pavement failures and resurfacing with hot mix asphalt (109m)	64,000	(64,000)			- It is proposed to discontinue this project and return \$64,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPRR2544	Roads and Transport Renewal Program Derria Street - From Cumberland Highway to Derby Street - Repair pavement failures and resurfacing with hot mix asphalt (108m)	65,000	45,000		110,000	It is proposed to increase the budget by \$45,000 from General Funds due to an expanded scope, as a substantial additional amount of work was identified to address asset conditions. Construction work has now been completed.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	SRV RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
MPSFR2501	Street Furniture Renewal Program Wattle Avenue - House Number 138 Wattle Avenue - Replace Bin.	3,600	(3,600)			- It is proposed to discontinue this project and return \$3,600 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPSFR2504	Street Furniture Renewal Program Lakes Side Walk Cycleway - From Georges River Road to Wharf Road - Replacement of timber stairs connecting cycle way and cross streets, repairs to retaining walls and associated works along cycleway.	73,900	16,300		90,200	It is proposed to increase the budget by \$16,300 from General Funds to cover additional delivery costs that were not included in the initial cost estimates.
MPSFR2509	Street Furniture Renewal Program Cherly Lane - TAB - Replace Bin.	3,600	(3,600)			- It is proposed to discontinue this project and return \$3,600 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPSFR2511	Street Furniture Renewal Program Villawood Place - Fruit Shop - Replace Bin (2 Nos)	7,200	(7,200)			- It is proposed to discontinue this project and return \$7,200 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPSFR2513	Street Furniture Renewal Program Villawood Place - Newsagent - Replace Bin.	3,600	(3,600)			- It is proposed to discontinue this project and return \$3,600 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPTFR2501	Traffic Facilities Renewal Program Fairview Road - Cabramatta Road to Longfield Street Kerbs With Plain Concrete Infill Median - Replace the damaged Kerb with plain concrete infill.	2,500	(2,500)			- It is proposed to discontinue this project and return \$2,500 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPTFR2532	Traffic Facilities Renewal Program Bulls Road - From Carnarvon Street To Bridge, Roundabout With Splitters - Replace damaged and cracked concrete on central island (15m2) and associated works.	15,000	(15,000)			- It is proposed to discontinue this project and return \$15,000 to General fund due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPTFR2534	Traffic Facilities Renewal Program Neville Street - From O'Connell Street To Market Street, Raised Pedestrian Crossing - Replacement of kerb to provide gutter bridge and to replace pedestrian crossing with concrete or hot mix asphalt (50m2)	75,000	17,500		92,500	It is proposed to increase the budget by \$17,500 from General Funds to accommodate required design changes, resulting in an expanded scope to address significant site constraints.
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, park fencing, and remediation works.	2,801,592		150,000	2,951,592	Budget to be increased by \$150,000 from SRV Reserve that is being reallocated from MPVSG2323.
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	(60,000)		90,000	A review was conducted, identifying potential savings. As a result, it is recommended that \$60,000 be returned to the General Fund.
Total		6,438,021	(888,200)	250,000	5,799,821	

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	GRANT (\$)	TOTAL (\$)	REPORT COMMENTS
IN251015-8	<p>Wetherill Park Early Learning Centre - Upgrades</p> <p>Upgrade softfall in play space and drainage system.</p> <p><i>Year 1 of a 2 year project.</i></p>	94,179	17,123.40	(25,685.40)	85,617	It is proposed to decrease the budget by \$8,562 and adjust the funding source allocations to \$68,493.60 from Grant Funds and \$17,123.40 from General Funds to align with Council's contribution required to meet grant conditions. Works scheduled to start in late December to January
IN25999	<p>Council's Art and Heritage Collection Condition Assessment</p> <p>Undertake condition assessment, restoration, deaccession and disposal project.</p> <p><i>Note: Council will seek grant funding for this project</i></p>	150,000		(150,000)	-	Grant funding for this project is not accessible; however, Council has allocated 5,000 annually for the preservation or restoration of significant items in the collection. Consequently, it is proposed to discontinue the project and remove the \$150,000 budget from Grant funds.
Total		244,179	17,123.40	(175,685.40)	85,617	

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	GRANT (\$)	TOTAL (\$)	REPORT COMMENTS
IN23443*	Time and Attendance Implementation of an attendance system that will reduce data entry, paper based timesheets and improve payroll efficiency.	-	12,600	-	12,600	It is proposed to allocate an additional \$12,600 from General fund for an external project management resource.
IN251189	Tasman Parade ELC Demolition of deck and levelling of play area to support accessibility access.	-	-	20,000	20,000	It is proposed to introduce a new project and allocate a budget of \$20,000 from Grant funding for the renewal of the Tasman Parade ELC play area.
IN251195	First Nations Computer Classes (Seniors) Hold computer classes focused on improving digital inclusion and access to online government information and services for Elders of Aboriginal and Torres Strait Islander communities.	-	-	5,000	5,000	It is proposed to introduce a new project and allocate a budget of \$5,000 from Grant funds to hold First Nations computer classes.
IN251196	Sackville Street and Pevensey Street, Fairfield Install traffic signals with filter right turns, "No Right Turn" signs, and street lighting at the intersection.	-	-	1,574,150	1,574,150	It was adopted at the October 2024 Council Meeting, Services Committee, Item 120, to introduce a new project and accept grant funding of \$1,574,150, in order to install traffic signals at Pevensey and Sackville Street, Canley Vale.
IN251197	Drone Program Procurement of a corporate drone and accessories for aerial photography and videography for project construction, communications, events, and updates to meet regulations.	-	10,000	-	10,000	It is proposed to introduce a new project and allocate a budget of \$10,000 from General fund for the procurement of a drone for aerial photography and videography for project construction, communications, events, and updates to meet regulations.
IN25923	Asset Valuation External valuation of Council's assets in line with Office of Local Government audit guidelines.	-	45,000	-	45,000	It is proposed to introduce this as a new project and allocate a budget of \$45,000 from General fund, in order to conduct valuation of Council's assets in line with Office of Local Government guidelines.
MPBP2512	Black Spot Program Oxford Street and Polding Street, Fairfield Heights Install street lighting at the intersection and move stop/give-way lines forward using kerb extensions.	-	-	97,152	97,152	It was adopted at the October 2024 Council Meeting (Services Item 120) to introduce a new project to improve safety at Polding and Oxford Streets. The project is grant funded (\$97,152.) Consultation is complete with approval at the December 2024 Traffic Committee meeting.
MPBP2513	Black Spot Program Polding Street and Marlborough Street, Smithfield Improve the deflection angle of the existing roundabout, install raised thresholds, and a pedestrian refuge.	-	-	296,132	296,132	It was adopted at the October 2024 Council Meeting (Services Item 120) to introduce a new project to modify the roundabout at Polding and Marlborough Streets. The works are grant funded (\$296,132). Consultation commenced with proposal to go to February 2025 Traffic Committee for approval.
MPESP2318*	Existing Stormwater Management Program Galton Street Drainage Upgrade – Construction Upgrade drainage. <i>Year 2 of a 3 year project</i>	250,000	100,000	-	350,000	Following a review of project identified a change to the scope of works. It is proposed to increase the budget by \$100,000 from General fund due to current asset condition.
MPGOV2503	Delegations Register Implementation of an electronic system or purchase software for recording, maintenance and monitoring of the Delegations of Authority Register. <i>Year 4 of a 4 year project</i>	-	35,000	-	35,000	Meeting to be held to discuss bringing delegations module within Pulse forward to assist Human Resources with onboarding module they will implement in early 2025
MPICT2524	Masterview Replacement Replacement of existing legacy 'Masterview' software that publishes DA, CDC, orders and notices, policies and GIPA documents from Objective and Authority directly to the website.	-	14,460	-	14,460	It is proposed to introduce a new project and allocate a budget of \$14,460 from General fund for replacing a software, which would improve public access to Council documents.
MPICT2525	Migration from Priava to Momentus Migrate to the new Momentus system ensuring integration with other applications.	-	29,000	-	29,000	It is proposed to introduce a new project and allocate a budget of \$29,000 from General fund for the replacement of existing software to ensure integration with other applications cross Council's systems.
MPICT2526	Integration into Land Register from Objective and Authority Integration of Council's property management system into register for sale of land, as required by NSW Government.	-	4,200	-	4,200	It is proposed to introduce a new project and allocate a budget of \$4,200 from General fund for the integration of the property management system as initiation by the NSW Government.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	GRANT (\$)	TOTAL (\$)	REPORT COMMENTS
MPICT2527	Replacement of Existing Markets Management Software Migration from existing MMIS system to replacement system for operating Fairfield Showground markets.	-	143,400	-	143,400	It is proposed to introduce a new project and allocate a budget of \$143,400 from General fund for the replacement of existing software for the Fairfield Showground markets, which was identified as an essential requirement under an Audit Report.
MPICT2528	Peoplesoft and Conquest Integration To integrate the assets managed within the Conquest system and PeopleSoft financials to simplify and reduce the manual overhead associated with this function.	-	11,200	-	11,200	It is proposed to introduce a new project and allocate a budget of \$11,200 from General fund for the integration of existing assets for cost efficiencies.
MPLS2503	Library Strategic Plan and Customer Survey Develop a Library Strategic Plan and engage the community with a Customer Survey to better understand their needs.	-	-	-	-	It is proposed to introduce a new project for the development of a Library Strategic Plan and delivery of a customer survey, which will be delivered with internal resources.
		250,000	404,860	1,992,434	2,647,294	

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	GRANT (\$)	SRV RESERVE (\$)	SUSTAINABLE RESOURCE CENTRE (\$)	GARBAGE SERVICES PLANT RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
IN25639	Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees at the following locations: - Smithfield Road and Canley Vale Road, Wakeley - Polding Street and Prairievale Road, Prairiewood	150,000	(150,000)						- Following a review of work prioritisation, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Scope) with no budget in 2024-2025; and Year 2 (Construction) with a budget of \$150,000 from General fund in 2025-2026.
MPBAR2311*	Building and Facilities Renewal Program Cardwell Street Depot - Office Fit-Out Refurbishment to provide sufficient number of work stations to facilitate the relocation of work teams (Parks) from Admin to align with their operational location (Depot), including parking requirements. <i>Year 2 of a 2 year project</i>	156,864	(100,000)					56,864	The project has been delayed pending formal review of the requested modifications to the planned scope of works. It is proposed to split the project across two financial years due to the revised scope of work.
MPVSG2351*	Building and Facilities Renewal Program Avenel Park Tennis - Construction - Renovate roof, doors, kitchen, ceilings, light and electrical. <i>Year 2 of a 2 year project</i>	300,000	(200,000)		(100,000)				- Following a review of work prioritisation, it is proposed to postpone this project and return \$100,000 from SRV Reserve as well as allocate a budget of 200,000 from the General Fund for inclusion in the Draft 2025-2026 Operational Plan.
MPDR2207*	Drainage Renewal The Horsley Drive - Construction - 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) <i>Year 2 of a 2 year project</i>	309,182	(300,000)					10,000	Following a review of work prioritisation, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design and Approvals) with a budget of \$10,000 in 2024-2025; and Year 2 (Construction) with a budget of \$300,000 from General fund in 2025-2026.
MPVDR2371	Drainage Renewal King Park Detention Basin, Outlet Control Structure - Repairs to concrete segmental retaining crib wall and box culvert.	150,000			(150,000)				- This project is dependent upon the completion of MPFMP2411; therefore, it is proposed to postpone this project and its budget of \$150,000 for consideration into the Draft 2025-2026 Operational Plan.
MPESP2319*	Existing Stormwater Renewal Program Throsby Street Drainage Upgrade - Construction - Upgrade drainage. <i>Year 2 of a 2 year project</i>	154,225	(250,000)					10,000	Following a review of work prioritisation, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Design) with a budget of \$10,000 from General fund in 2024-2025; and Year 2 (Construction) with a budget of \$250,000 from General fund in 2025-2026.
MPESP2413	Existing Stormwater Renewal Program Gross Pollutant Trap, Maggiotto Place - Construction - Construction of gross pollutant trap at Maggiotto Place.	200,000	(200,000)						- Following prioritisation review, it is proposed to divide this project into two phases: Year 1 (Design) - No budget allocated for 2024–2025, and Year 2 (Construction) - A budget of \$200,000 from the General Fund allocated for 2025–2026.
MPESP2523	Existing Stormwater Renewal Program Drainage Improvements - Gosse Place, Bonnyrigg Heights - Installation of 80m of UPVC stormwater drainage pipe to reduce localised drainage problems.	80,000	(80,000)						- Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$80,000 into the Draft 2025-2026 Operational Plan.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GENERAL (\$)	GRANT (\$)	SRV RESERVE (\$)	SUSTAINABLE RESOURCE CENTRE (\$)	GARBAGE SERVICES PLANT RESERVE (\$)	TOTAL (\$)	REPORT COMMENTS
MPFMP2411	Flood Mitigation Program 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)					- Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$300,000 for consideration into the Draft 2025-2026 Operational Plan.
MPFMP2434	Flood Mitigation Program Cabramatta Creek Floodplain Risk Management Study and Plan - Develop a Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 4 year program</i>	15,000	(5,000)	(10,000)					- It is proposed to discontinue this project and remove \$10,000 from Grant fund and return \$5,000 to General fund, due to an internal priority assessment, which has determined that there is no immediate need for the proposed works.
MPFMP2511	Flood Mitigation Program Flood detention basin upgrade, King Park - Construction - Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	300,000	(100,000)	(200,000)					- It is proposed to postpone this project for consideration into the Draft 2025-2026 Operational Plan as no grant funding is available at this time.
MPPAM2501	Pedestrian Access and Mobility Plan Sweethaven Road Completing the 1.2m-wide footpath on the eastern side of Sweethaven Road, extending from 8A Sweethaven Road to Edensor Road.	110,000	(110,000)						- Following a review of work prioritisation, it is proposed to split this project across two years with budget allocated as follows: Year 1 (Planning and Procurement) with no budget in 2024-2025; and Year 2 (Construction) with a budget of \$110,000 from General fund in 2025-2026.
MPRR25113	Roads and Transport Renewal Pavement Investigation - Pavement investigation for Road Renewal Program 2024-2025 and for selected projects requiring design works.	150,000	(150,000)						- Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$150,000 for consideration into the Draft 2025-2026 Operational Plan.
MPSL2501	Street Light Upgrade Upgrade of street lights at various locations after the investigation outcome.	215,960	(215,960)						- Following a review of work prioritisation, it is proposed to postpone this project and its budget of \$215,960 for consideration into the Draft 2025-2026 Operational Plan.
MPPPER2501	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	502,000	(325,569)					176,431	Project delayed due to longer than anticipated timeframes with procurement. Therefore, it is proposed to split this project into Year 1 with \$176,431 budget from General fund, and Year 2 with \$325,569 from General fund.
MPSPER2501	Sustainable Resource Centre Replacement of plant and equipment that is used in the recycling of concrete and road materials to sell and use construction activities.	1,382,500				(2,500)		1,380,000	A review was undertaken which identified that a piece of equipment is no longer required. Therefore, it is proposed to reduce the budget and return \$2,500 to the Sustainable Resource Centre Plant Reserve.
MPWPER2501	Waste Service Plant Replacement Replacement of plant and equipment, including garbage and recycling trucks, used to collect community waste.	699,400					(66,500)	632,900	Project delayed due to longer than anticipated timeframes with procurement. Therefore, it is proposed to split this project into Year 1 with \$632,900 budget from Garbage Services Plant Reserve, and Year 2 with \$66,500 from Garbage Services Plant Reserve.
MPWSPR2501	Work Shop Replacement of plant and equipment that is used in the work shop.	133,900	(100,000)					33,900	The project has been delayed due to procurement taking longer than expected. It is recommended to split the project across two years and transfer \$100,000 from General Fund to the Draft 2025-2026 Operational Plan.
		5,309,031	(2,386,529)	(410,000)	(250,000)	(2,500)	(66,500)	2,300,095	

TABLE 5: PROJECT BUDGET ADJUSTMENTS – ALREADY ADOPTED BY COUNCIL

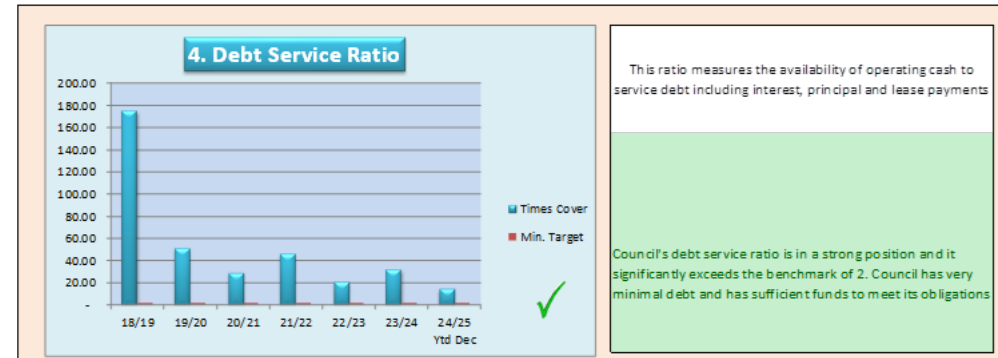
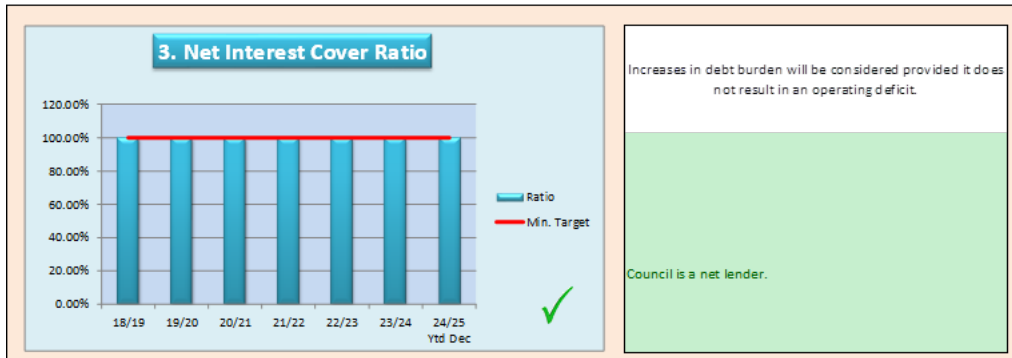
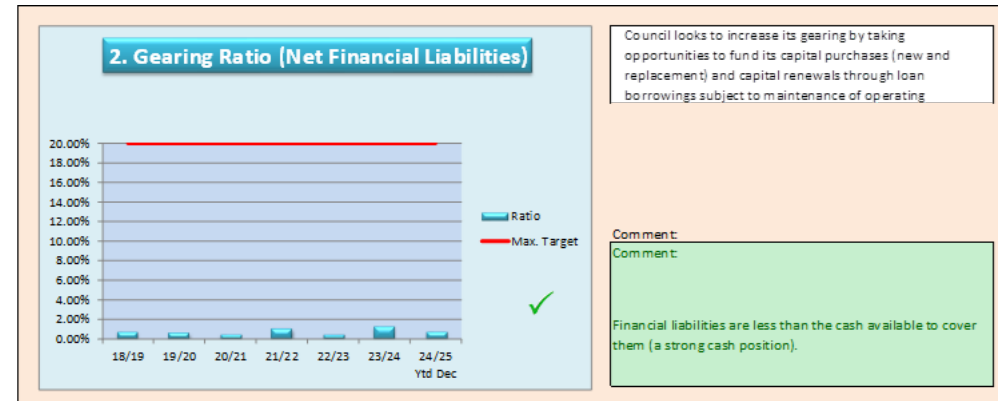
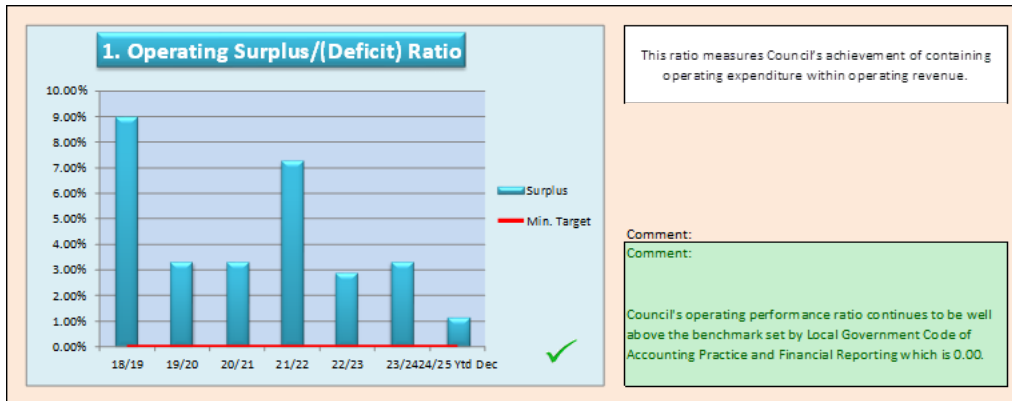
PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET (\$)	GRANT (\$)	DEVELOPMENT CONTRIBUTIONS (\$)	TOTAL (\$)	REPORT COMMENTS
MPBP2501	Black Spot Program Brenan Street and Gipps Street - Modification to the roundabout at the intersection of Brenan Street and Gipps Street, Smithfield.	180,000	34,903		214,903	It was adopted at the October 2024 Council Meeting (Services Item 120) to accept additional grant funding of \$34,903 to install a raised threshold, improve street lighting at the intersection, and improve deflection angle of existing roundabout approaches.
MPLTM2513	Local Area and Traffic Management Program Renewal of Signs and Lines - City wide renewal of signs and lines.	570,000	(30,000)		540,000	It was adopted at the October 2024 Council meeting (Services Item 119) to accept grant funding of \$540,000 and decrease the budget by \$30,000 as the grant was less than anticipated in the 2024-2025 Operational Plan budgeting process. TfNSW provide the grant and reduced the amount of the grant without discussion.
MPOSA2503	Open Space Land Acquisition and Embellishment 107-109 Harris Street, Fairfield			3,460,838	3,460,838	Project completed with properties settled.
MPOSA2504	Open Space Land Acquisition and Embellishment 100 Sackville Street, Fairfield			1,100,000	1,100,000	It was adopted at the October 2024 Council Meeting, Services Supplementary Report, Item 135, to introduce a new project and allocate a budget of \$1,100,000 from Development Contributions for the purchase of 100 Sackville Street, Fairfield for future Open Space needs. Property has since been purchased and is awaiting settlement in Quarter 3.
	Total	750,000	4,903	4,560,838	5,315,741	

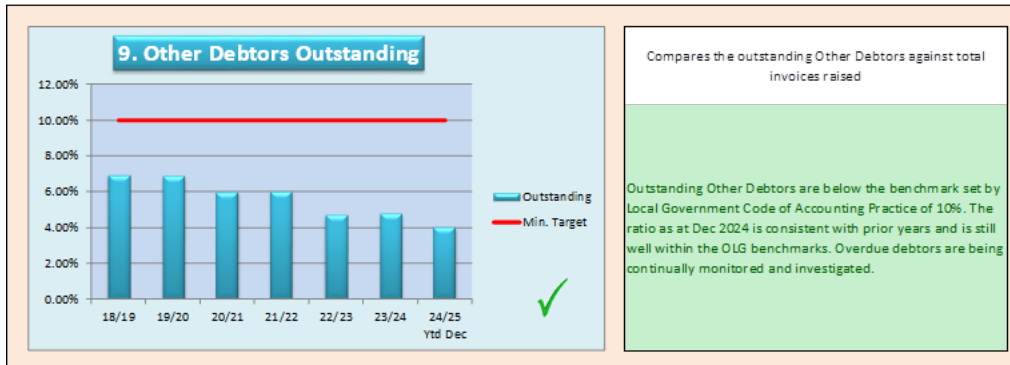
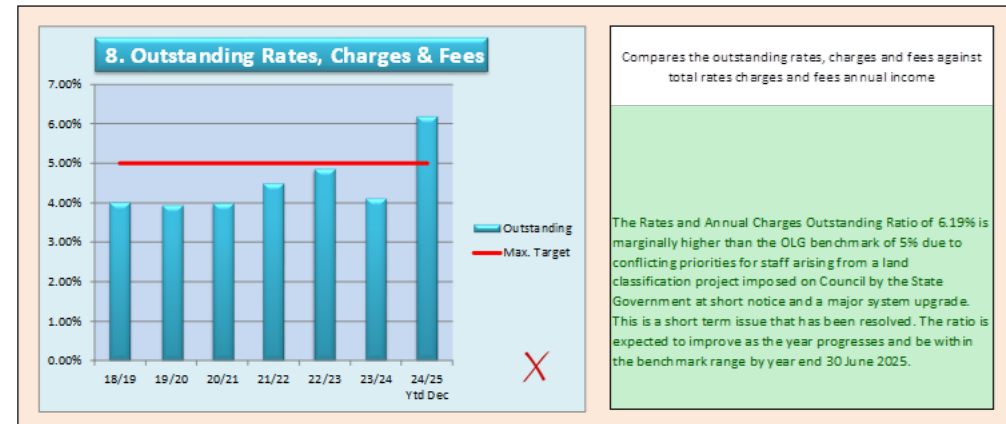
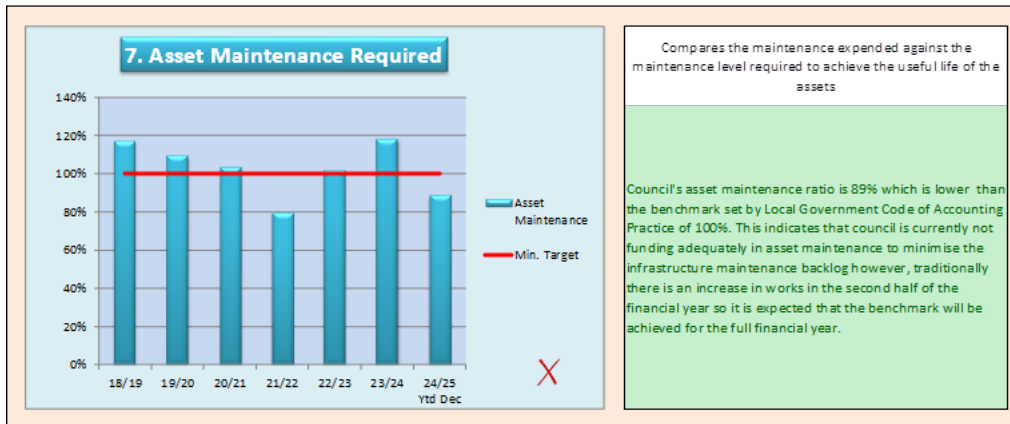
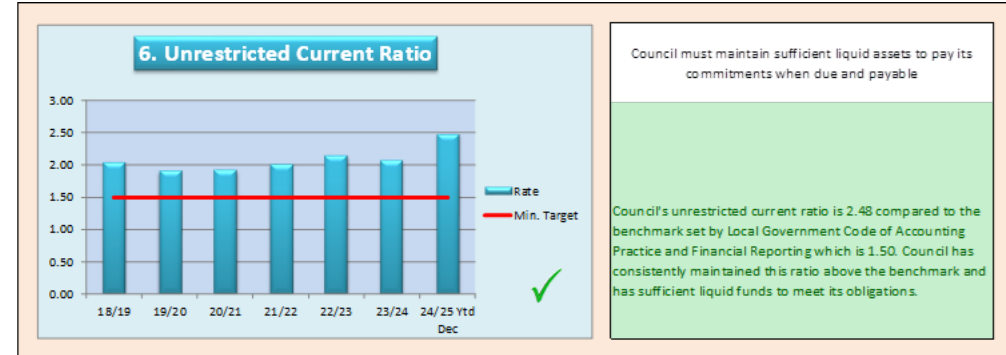
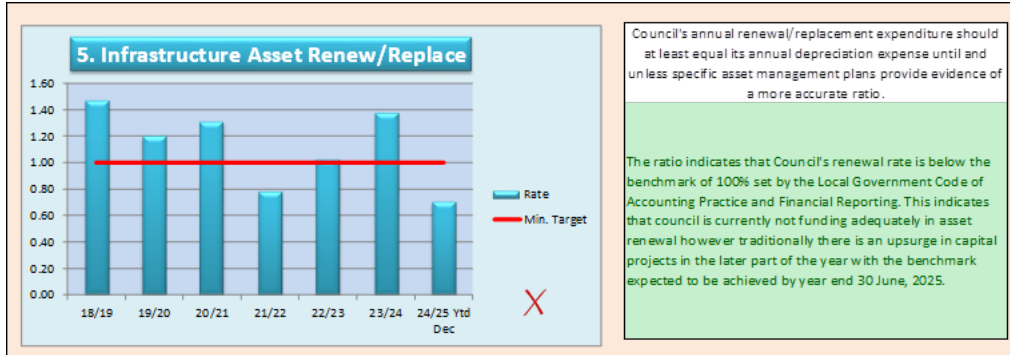
TABLE 6: SERVICE BUDGET ADJUSTMENTS – BUDGET CORRECTIONS AND ALIGNMENT

PROJECT ID	SERVICE DESCRIPTION	INCOME ADJUSTMENT (\$)	EXPENSE ADJUSTMENT (\$)	REPORT COMMENTS
Service Budget	Electricity Charges		460,762	Increase due to rise in electricity costs.
Service Budget	Doubtful Debts		94,500	Write-off against the provision for doubtful debts. Debt was fully provided for in prior period.
Service Budget	Investment and SRC Revenue	(400,000)		Revise investment revenue forecast to reflect better than budget due to RBA rate reduction occurring later than forecast, as well as revise SRC revenue projection due to downturn in construction industry and below budget demolition material available for recycling.
Service Budget	Income	850,000		Increase profit forecast due to above budget gains on disposal plant and equipment, additional unbudgeted domestic waste services being delivered to residents, and increased grant income to align with funding received.
Service Budget	Employee Costs		600,000	Savings in employee costs from timing difference to recruit vacancies.
Service Budget	Depreciation		500,000	Below budget depreciation due to capital projects completed later than anticipated.
MPICT2509, 2510, 2518, and 2521	ICT Major Program		318,348	Change ICT Major Program projects from Operational to Capital, as they were incorrectly classified.

Item 6. Key Performance Indicators Budget review

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





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

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

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

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

7 b. Complying contracts with vendors not sourced through tender

The Local Government Act stipulates circumstances where contracts greater than \$250,000 are not required to comply with the legislated tendering requirements (contracts established under Local Government Procurement and Procurement Australia agreements). Council utilises contracts from these sources where appropriate. For transparency, detailed below are those contracts established in this manner (with expenditure exceeding \$250,000) for the quarter ended 31 December 2024:

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
CJD EQUIPMENT PTY LTD	Plant and Equipment	Plant, Machinery & Equipment (LGP419)	792,000.00
CJD EQUIPMENT PTY LTD	Plant and Equipment	Plant, Machinery & Equipment (LGP419)	792,000.00
DESIGN & BUILD RECRUITMENT UNIT TRUST	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	132,000.00
IVORY GROUP PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	902,00.00
MODUPLAY GROUP PTY LTD	Play Equipment	Playground, Open Space, Infrastructure (LGP308-3)	127,772.15
NORWEST RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	130,627.20
RDO EQUIPMENT PTY LTD	Plant and Equipment	Plant, Machinery and Equipment (LGP419)	228,030.00
TOM STODDART PTY LTD	Bus Shelter	Playground, Open Space, Infrastructure (LGP308-3)	59,400.00
			\$2,352,029.35

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 2024.

Supplier	Description of Services	Total Cost Including GST
EXELOO PTY LTD	Play space equipment	175,890.00
LINKEDIN SINGAPORE PTE LTD	Recruitment Services	82,500.00
Grand Total		\$258,390.00

7 d. Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 31 December, 2024		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$485,492	Y
Legal Fees	\$411,856	Y