

JAN TO MAR 2025

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 January to March 2025 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 January to March 2025.

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: (Quarter 4 Only)	Project has not been completed within the agreed timeframe and is recommended to be included into the next Operational Plan.

SECTION 2

EXECUTIVE SUMMARY

The Quarterly Report for the January to March 2025 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 9 months ended 31 March 2025, Council generated a net operating surplus (before capital grants and contributions) of \$2.380m, significantly surpassing the budgeted figure of a deficit of \$5.044m. The better than budget result is primarily due to budget expectations for interest rate reductions not being realised due to 'sticky' inflation, a timing benefit from grant funding being received earlier than anticipated, savings in employee costs, and below budget spend on maintenance and repairs and consultancy costs due to the timing of works, and below budget depreciation expense on infrastructure assets because Council's proactive maintenance program has extended the useful life of its roads. The saving in employee costs was due to a combination of staffing levels being carefully managed in response to service demands, short-term vacancies from resignations and retirements, and staff taking leave.

The small surplus for the first 9 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 hosting popular Lunar New Year events in Canley Heights and Cabramatta, family-friendly Australia Day events, a trial of free Sydney beach bus services for locals, and working on the delivery of a range of projects for the Fairfield Community including new parks and playgrounds, improvements to Town Centres, and building upgrades to community facilities such as the Fairfield City Museum and Gallery, and Early Learning Centres.

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.

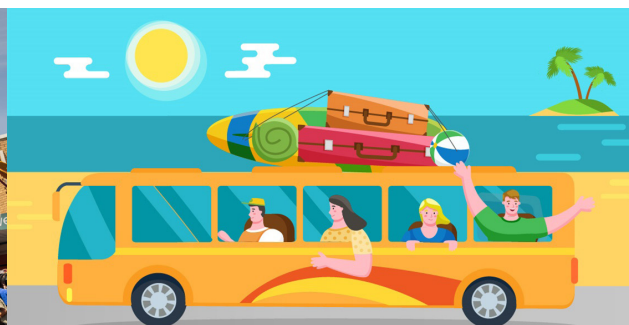
In summary, the report highlights the Council's exceptional financial performance, resilience, and commitment to both financial sustainability and achieving the community needs and aspiration as specified in the 2024-2025 Operational Plan. Additional information on council's financial performance for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

Key Highlights during the Quarter

- Celebrated the Year of the Snake with the annual Lunar New Year festival at Cabramatta Town Centre. Over 10,000 visitors enjoyed performances by lion dancing teams, calligraphy giveaways, and creative snake plaster painting, with traditional firecrackers and fireworks display to conclude the evening.
- Celebrated Australia Day with free community access to Prairiewood and Fairfield Leisure Centres and the Fairfield Youth and Community Centre, as well as featuring fireworks display and a diverse range of food trucks at Adams Park.
- Provided free bus trips for 380 residents to Manly, Bondi, and Cronulla beaches during the summer school holidays, which offered an affordable day out during Sydney's cost-of-living crisis.
- Attracted 48,043 visitors to Aquatopia, with 25 days reaching full capacity. Additionally, 1,424 children under 2 years received free entry to help ease cost-of-living pressures.
- Renewed the Machinery Shed at Fairfield City Museum and Gallery with flooring, wall linings and lighting to provide a better space for accessible workshops, education, and performance space.
- Renewed Stella Park playground including signage, picnic setting, swings, and landscaping works.
- Delivered 3 educational environmental sustainability activities, engaging 27 community members who enjoyed learning about Gardening for Biodiversity, Guided Walk of Cabramatta Creek, and Breakfast with the Birds.
- Conducted 750 hours of patrols within Fairfield City for illegal dumping and investigated 1,423 reports of illegal dumping incidents.
- Presented 9 Fabulous Fairfield awards, recognising the dedication of local gardeners, with winners receiving plants and a financial contribution for garden maintenance.
- Donated a total of \$4,500.00 to 6 deserving recipients through the Mayoral Donations Fund (\$1,000.00), Mayoral Scholarship Fund (\$1,000.00), Mayoral Community Benefit Fund (\$1,000.00) and Community Volunteer Fund (\$1,500.00) supporting initiatives such as participation in the Ultimate Frisbee Championships, Swimming Club equipment and the Babylonian New Year event.
- Offered 9 work experience opportunities within Council to provide valuable training and exposure to workplace environments.



Lunar New Year Festival



Free Bus Trips to Manly, Bondi and Cronulla Beaches



Stella Park Playground



Australia Day Celebrations

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**.

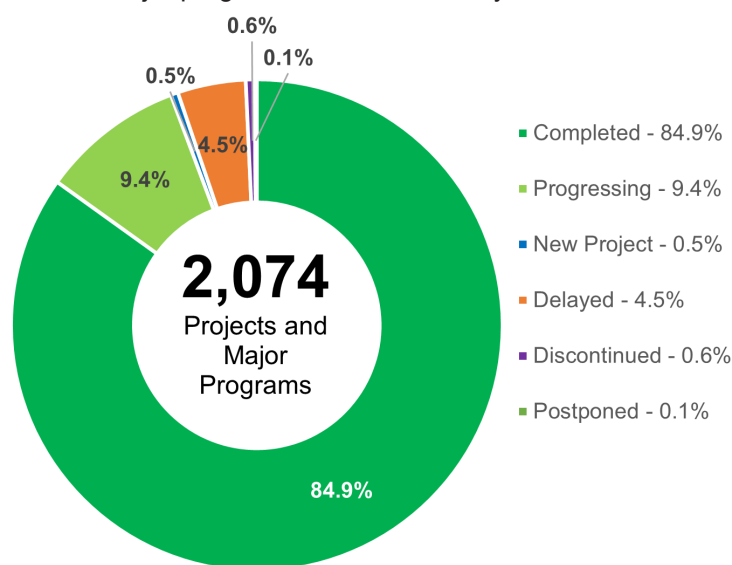


Figure 2: Overall status of projects and major programs identified in the 2022/23-2025/26 Delivery Program and subsequent Operational Plans

Of the 2,074 projects identified in the 2022/23-2025/26 Delivery Program, 84.9% are completed, 9.4% are progressing, 0.5% is to be introduced, 4.5% is delayed, 0.6% are to be discontinued, and 0.1% 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 January to March 2025 provided below in **Figure 3**. As can be seen during this quarter, Council is in a positive position with 86% of its indicators demonstrating that Council is working towards the Community's Vision. The 11% of indicators working away from achieving the community's vision is primarily due to staff vacancies, which has adversely impacted turnaround times. A total of 3% of indicators had no change.

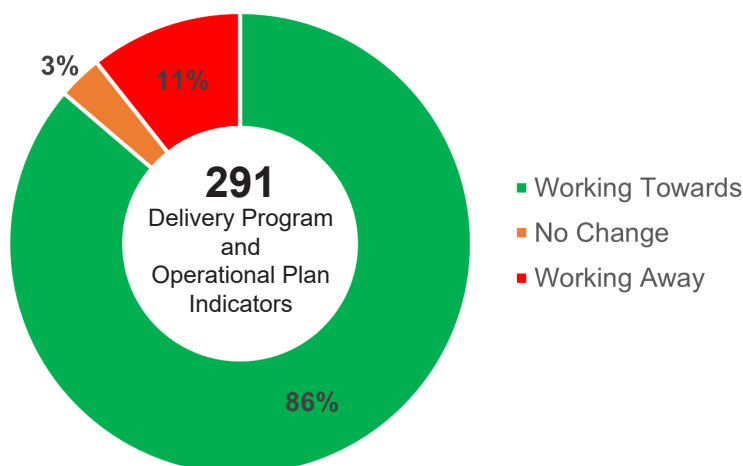


Figure 3: Overall performance of Council's indicators for the Quarter

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 January to March 2025, 147 projects and major programs have been completed, with 195 progressing, 12 projects to be discontinued, 10 projects to be introduced (of which 7 projects were identified through previous Council Reports), 93 projects that are delayed and 3 projects to be postponed to a future year. **Figure 4** graphically demonstrates the year to date percentage status of the projects and major programs.

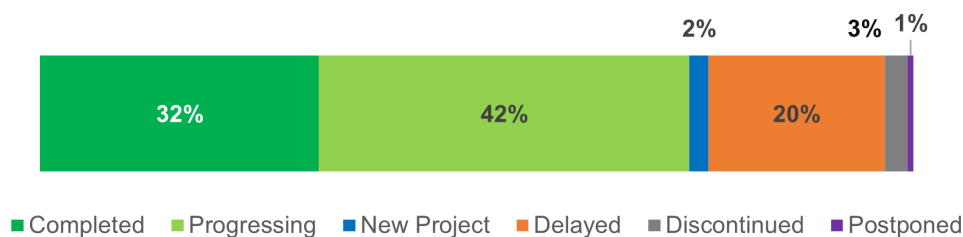


Figure 4: Year to date status of all projects and major programs identified in the 2024-2025 Operational Plan

Categories	Completed	Progressing	New Projects	Delayed	Discontinued	Postponed
Asset Renewal	88	76	-	11	1	-
Building and Facility Improvements	19	16	-	16	2	-
Business Improvements	6	34	1	12	-	1
Disability Inclusion Improvements	1	6	-	1	1	-
Environment and Sustainability	-	9	1	6	-	-
Flood Mitigation	2	11	-	10	4	1
New Footpath Construction	5	3	-	1	-	-
Open Space Renewal	1	4	2	7	-	-
Parks, Sportsfields and Playground Improvements	10	4	-	8	2	1
Street Beautification and Gardens	1	6	-	3	-	-
Town Centre Improvements	7	5	3	3	2	-
Traffic Improvement and Pedestrian Safety	4	9	1	15	-	-
Other	3	12	2	-	-	-
Grand Total	147	195	10	93	12	3

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.

Special Rate Variation (SRV) Allocation Review

Council received a Special Rate Variation (SRV) in 2014 to help meet the growing needs of the community and significantly enhance existing assets. An SRV is one of several financial sustainability tools available to councils and is only considered after demonstrating a strong track record of financial prudence and cost efficiency.

As part of the SRV approval, Council is required to report on the performance of SRV-funded programs through its Quarterly Budget Review Statements (QBRS) and Annual Reports. While some SRV projects have extended beyond the original 10-year timeframe, this is considered reasonable due to delays and shifting priorities caused by the COVID-19 pandemic, as well as the need to meet strict deadlines for key infrastructure grants.

To ensure all SRV funding is appropriately allocated and finalised by the end of the 2024–2025 financial year, a review of SRV allocations has been undertaken. As a result, several adjustments have been proposed to reconcile and close the SRV Reserve, aligning remaining funds with the commitments and programs outlined in the original SRV application. These proposed adjustments are summarised in the table included within the QBRS (refer to Table 5 on Page 77).

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

- Celebrated Australia Day with free community access to Prairiewood and Fairfield Leisure Centres and the Fairfield Youth and Community Centre, as well as featuring fireworks display and a diverse range of food trucks at Adams Park.
- Provided free bus trips for 380 residents to Manly, Bondi, and Cronulla beaches during the summer school holidays, which offered an affordable day out during Sydney's cost-of-living crisis.
- Attracted 48,043 visitors to Aquatopia, with 25 days reaching full capacity. Additionally, 1,424 children under 2 years received free entry to help ease cost-of-living pressures.
- Welcomed 664 new Australian citizenship recipients at two ceremonies.
- Welcomed 362,957 visitors to Fairfield City's Leisure Centre pools.
- Attracted 120,784 visits to Fairfield City Open Libraries, which hosted 113 programs across 775 sessions, including the Virtual Reality Experience and Adobe Open Night, which enhanced participants skills in digital design and media. Provided 175 library members with the Home Library Service, delivering 1,823 resources during this quarter.
- Achieved a 86% utilisation rate at Council's Early Education and Care Services.
- Delivered 1,644 hours of face-to-face support to 131 clients through the Fairstart Early Intervention team, offering services such as speech therapy, occupational therapy and specialist support groups.
- Provided \$198,134 in community subsidies, which consists of 12,007 free entries for seniors and 14,411 free entries for residents with a Disability Pension or pension card.
- Attracted 5,076 visitors to Fairfield City Museum and Gallery across four exhibitions. Submergence by Mehwish Iqbal showcased personal memories of migrant journeys; 'Within Heaven and Earth' a group exhibition searching for renewal and healing; Between Tender by CuriousWorks featured video stories on identity, love, belonging, and memory; and the social history exhibition "Festivals" showcasing the history of past and current festivals.
- Secured donations of 127 bicycles and spare parts through the Western Sydney Cycling Network (WSCN). These donations enabled the refurbishment of 62 bicycles, with 25 sold to the community. WSCN volunteers contributed 715 hours to recycling bikes and supporting local residents.
- Hosted 42 community bike rides with a total of 391 participants, including trishaw rides for individuals with accessibility needs.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget (\$)	Status	Comments
IN23871	Machinery Shed - Design Re-design the Machinery Shed at Fairfield City Museum and Gallery to provide a better space for accessible workshops, education and performance space.	Manager Libraries and Museum	15,000	✓	Design for the Machinery shed has been completed.
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>	Manager Libraries and Museum	90,000	✓	Works completed for the Machinery shed including flooring, wall linings and lighting.
IN23881	Western Sydney Cycling Network Improve site security and safety of the community and volunteers, as well as resolving access and storage issues in the Bike Shed and surrounds.	Manager Social Planning and Community Development	14,272	!	Project delayed due to resourcing constraints and competing priorities.
IN241007	Create NSW 2024 Grant Develop and deliver three exhibitions, Language Exchange, Khaled Sabsabi - Dis-Integrate and Mehwish Iqbal: Submergence, as well as support a creative youth engagement project and live art festival at Fairfield City Museum and Gallery, IMMATERIAL.	Manager Libraries and Museum	64,949	✓	Project completed with the successful delivery of all three exhibitions—Language Exchange, Knowing Beyond, and Submergence—alongside the IMMATERIAL program.
IN251007	Create NSW 2024 Grant Deliver three exhibitions, Language Exchange, Khaled Sabsabi: Dis-Integrate and Mehwish Iqbal: Submergence, as well as support a creative youth engagement project and live art festival at Fairfield City Museum & Gallery, IMMATERIAL. Year 2 of a 2 Year project.	Manager Libraries and Museum	68,000	✓	Project completed with the successful delivery of all three exhibitions—Language Exchange, Knowing Beyond, and Submergence—alongside the IMMATERIAL program.
IN24899*	Wetherill Park Library - Fit-out Council will apply for grant funding from the State Library of NSW. This year will include applying for grant funding and construction. Year 2 of a 2 year project	Manager Libraries and Museum	315,000	✓ \$	This is a multi-year project with design and grant application completed, awaiting announcement. Therefore, it is proposed to reallocate \$101,500 from General fund and \$170,000 from Grant funds to IN26899 in the 2025-2026 Operational Plan.
IN251015	Bonnyrigg Early Learning Centre - Upgrades Upgrade the fencing, kitchen and outdoor play space. Year 1 of a 2 year project.	Manager Children and Family Services	23,200	✓	Works have been completed, including fencing improvements for enhanced screening at Bonnyrigg Early Learning Centre.
IN251015-1	Bonnyrigg Heights Early Learning Centre - Upgrades Upgrade retaining wall.	Manager Children and Family Services	66,195	✓	Works have been completed at Bonnyrigg Heights Early Learning Centre, including the renewal of the retaining wall, drainage, and fencing.
IN251015-3	Canley Vale Early Learning Centre - Upgrades Upgrade soffit in play space and drainage system. Year 1 of a 2 year project.	Manager Children and Family Services	36,200	✓	Works have been completed at Canley Vale Early Learning Centre, including the renewal of soffit in the rear playground.
IN251015-4	Janice Crosio Early Learning Centre - Upgrades Upgrade centre flooring and shade sail. Year 1 of a 2 year project.	Manager Children and Family Services	37,336	✓	Works have been completed at Janice Crosio Early Learning Centre, including the installation of new flooring.



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
IN251015-5	St John's Park Early Learning Centre - Upgrades Design and install a sensory garden. <i>Year 1 of a 2 year project.</i>	Manager Children and Family Services	47,500	⚠	Project delayed due to resourcing constraints with works scheduled to commence in April to May.
IN251015-6	Tasman Parade Early Learning Centre - Upgrades Construct a stencil crete ramp. <i>Year 1 of a 2 year project.</i>	Manager Children and Family Services	12,050	✅	Works have been completed, including the construction of a stencil-crete ramp at Tasman Parade Early Learning Centre.
IN251015-7	Wakeley Early Learning Centre - Upgrades Install soffital and caf blinds. <i>Year 1 of a 2 year project.</i>	Manager Children and Family Services	9,000	✅	Works have been completed at Wakeley Early Learning Centre, including the installation of synthetic grass and soffital.
IN251015-8	Wetherill Park Early Learning Centre - Upgrades Upgrade soffital in play space and drainage system. <i>Year 1 of a 2 year project.</i>	Manager Children and Family Services	85,617	✅	Works have been completed at Wetherill Park Early Learning Centre, including upgrades to soffital and drainage.
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 has been delayed due to its late inclusion and dependency on the approval of the feasibility study. It is now proposed to proceed with the project and increase the budget by \$160,000 from the General Fund, as it is expected to deliver operational savings.
IN251189	Tasman Parade ELC Demolition of deck and levelling of play area to support accessibility access.	Manager Children and Family Services	20,000	⚠	Project has been delayed pending the finalisation of access requirements.
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	5,000	✅	Project completed with First Nations Computer Classes (Seniors) held at Fairfield City Open Libraries.
IN251201	Early Childhood Education and Care Workforce Grant Support educators studying the Early Childhood Degree to undertake practicum whilst continuing to work within Council's Best Start Education and Care services.	Manager Children and Family Services	-	⚡+	It was adopted at the November 2024 Council Meeting, Services Committee (Item 136), to introduce a new project and accept grant funding of \$57,054.30 offered by the Department of Education, Early Childhood Education and Care Workforce Grants.
IN251203	Create NSW 2025 Grant Develop and deliver 3 exhibitions, and a youth arts and digital media event. <i>Year 1 of a 2 year project</i>	Manager Libraries and Museum	-	⚡+	It was adopted at the November 2024 Council Meeting, Services Committee (Item 161) to introduce a new project and accept a budget of \$60,000 in Year 1, and \$60,000 in Year 2 in Grant funding from Create NSW.
IN25967	Dyurali Community Garden at The Hub@Bonnyrigg Enhance the Dyurali Community Garden with on-site shed, greenhouse and a sheltered workspace for community gardeners.	Manager Social Planning and Community Development	75,000	⚠	Project delayed due to resourcing constraints and competing priorities.
IN25998	Event Square Security / Entry Gates Fairfield Showground Installing new security / entry sliding gates to separate the events square from the main awning area.	Manager Showground, Leisure Centres and Golf Course	56,000	⚠	The project has been delayed due to extended manufacturing timeframes.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

ID No.	Name	Responsible Officer	24/25 Budget (\$)	Status	Comments
MPDIAP2502	Disability Inclusion Plan - Inclusion Enhancements Implement works to improve inclusion as per audit recommendations for improvement of Accessible Public Spaces.	Manager Social Planning and Community Development	-	✘	This project is no longer required, as the audit recommendations have been incorporated into the Asset Improvement Program and actioned by the Assets team. It is therefore proposed to discontinue the project.
	Disability Inclusion Action Plan Identify suitable sites to introduce wayfinding signage to assist people with disabilities.	Manager Parks Place	-	✔	Project completed, with investigations into suitable sites within town centres finalised.
	Fairfield City's Multicultural Plan Review and Develop a Multicultural Plan for Fairfield City.	Manager Social Planning and Community Development	-	!	Project has been delayed due to resource constraints, with the plan currently undergoing review.
MPSPCD2403					



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

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

Key Trends

● Working towards the community's goals

● No change

● Working away from the community's goals

2024-2025 OPERATIONAL PLAN INDICATORS

Services	Indicator measure	Target	Result
Children and Family Services	% Utilisation rate for childcare and long day care service	90%	86%
	# Sessions delivered by Fairstart	1,680 sessions per quarter	1,644 sessions
	# Family Day Care registered educators	40 per quarter	34
	% 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	129
Communications and Marketing	# New citizenship recipients	N/A	644
	# Publications produced	60 per annum	9
	# Graphic design and printing jobs completed on time	N/A	122
	# Total social media followers	500 growth per quarter	38,036
	# Unique visits to website	300,000 average per quarter	137,822
	# Total visits to website	N/A	704,582
	% Printing jobs completed within agreed timeframe	100%	100%
Community Compliance	# Cats and dogs impounded	N/A	86
	# Cats and dogs returned/rehoused	N/A	63
	# Community compliance education programs	1 per annum	Nil
Community Facilities	# Community buses bookings	50 per annum	7
	# Community Centres/Halls bookings	8,000 per annum	1,848
	# Sportsfields bookings	10,000 per annum	1,841
	# Futsal bookings	800 per annum	918
	# Tennis courts bookings	4,000 per annum	2,478
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	5 per quarter	6
	# Visits at aquatic and dry recreation at leisure centres	1,000,000 per annum	362,957
	% Water quality compliance with health regulations	100%	100%
	# Health and wellbeing programs delivered at leisure centres	8 per quarter	13
Library Services	# Visits to Fairfield City Open Libraries	600,000 per annum	120,784
	# Active library memberships	130,000 per annum	154,174
	# Library programs delivered	1,000 per annum	775
	# People attending Library Programs	20,000 per annum	9,138
Museum and Gallery	# Visitors to the Museum	2,500 per quarter	5,076
	# Exhibitions held	6 per annum	4

Services	Indicator measure	Target	Result
Showground and Golf Course	# Visitors to the Showground	200,000 per quarter	209,100
	# Reportable safety incidents at the Fairfield Showground	5 per annum	1
	% Occupancy at Fairfield Markets	70%	80.1%
	# Rounds of golf	5,000 per quarter	3,099
Social Planning and Community Development	# Cultural and community events or activities delivered and supported by Council	70 per annum	4
	\$ Grant funds received to deliver services and programs	N/A	Nil
	# People accessing Community Profile website	5,000 per annum	1,361
	# Health programs and activities provided	150 per annum	69
	# Initiatives to promote community safety	5 per annum	Nil
	# Capacity building programs or skills development opportunities delivered	30 per annum	19
	# Youth programs and events delivered	60 per annum	17
	# Senior programs and events delivered	20 per annum	3
	# Initiatives that promote accessibility and inclusion	40 per annum	3

THEME 2: PLACES AND INFRASTRUCTURE

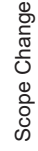
Places and Infrastructure are the buildings, facilities, open space, town centres, roads, footpaths, public transport and all other built structures that the community use to meet their day to day and future needs. Place is more than just a location. It is about strengthening the connection between the 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

- Renewed the Machinery Shed at Fairfield City Museum and Gallery with flooring, wall linings and lighting to provide a better space for accessible workshops, education and performance space.
- Renewed Stella Park playground including signage, picnic setting, swings and landscaping works.
- Renewed Fiona Park playground including signage, monkey bars, swings and a double slide as well as landscaping works.
- Renewed Garran Park playground including signage, bench seats, swings and landscaping works.
- Renewed Shakespeare Park playground including signage, swings, spinner bowl and landscaping works.
- Constructed 940m of new footpaths throughout the City.
- Undertook 22 instances of graffiti removal on Council properties, business premises and private property. There has been a decrease in vandalism by 19%.
- Renewed over 2.2km of footpaths throughout the City.
- Constructed 940m of new footpaths throughout the City.
- Renewed over 4.8km of roads, kerbs and gutters throughout the City.
- Planted street trees throughout the Smithfield – Wetherill Park Industrial area as part of the beautification program.
- Installed traffic calming devices at Winburndale Road, Wakeley to assist in the reduction of speeding.
- Replaced the concrete median island at Whitaker Street, Old Guildford.
- Raised and resurfaced the pedestrian crossing on Humphries Road, Wakeley, to improve accessibility.
- Renewed softfall in outdoor play areas at Council's childcare centres across the City.
- Renewed asphalt carpark surface at Fairfield Park, Powhatan Park and King Park.
- Installed new air-conditioning at Bonnyrigg Community Hall.

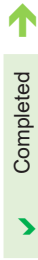
Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
IN23305	Wilson Park - Remediation Undertake remediation works to address site contamination.	Manager City Assets	931,500	!\$	The project has been delayed due to required remediation works on site. Following a review of the required works, cost savings have been identified. It is proposed to return \$430,000 to the General fund.
IN23628	Endeavour Sports Park Electricity Upgrade Design and construct a new substation to support current and future equipment requirements for Endeavour Sports Park.	Manager City Assets	222,192	!	The project has been delayed due to issues with utility connections.
IN24273*	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at Bonnyrigg Community Hall. Year 2 of a 2 year project.	Manager City Assets	124,000	✓	Works have been completed, including the installation of new air-conditioning at Bonnyrigg Community Hall.
IN24639	Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees across 17 sites throughout Fairfield City. Year 2 Elizabeth Drive and Smithfield Road, Edensor Park Edensor Road and Smithfield Road, St John Park Cumberland Highway and Links Ave, Cabramatta Cowpasture Road and Elizabeth Drive, Edensor Park	Manager City Assets	195,398	!\$	Project has been delayed pending the appointment of a contractor. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$166,848 from the General Fund, and Year 2 (2025–2026) with a budget of \$28,550 from the General Fund.
IN24970	Rural Fire Service Building Investigation / Scope Improvements to the RFS facility to accommodate plant, equipment and volunteers.	Manager Major Projects and Planning	125,000	!\$	Project has been delayed while the scope and requirements are being finalised in consultation with all stakeholders. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$965 from grant funds, and Year 2 (2025–2026) with a budget of \$124,035 from grant funds.
IN24985	Fairfield Showground Parking Investigate overflow Parking at the Fairfield Showground.	Manager Major Projects and Planning		✓	Project has been completed, including the finalisation of the feasibility study.
IN24997	Strong Start Cadetship Grant Program - Student Planners Apply for and support the Strong Start Cadetship grant program, which is designed to grow new planners by offering grants to fund tuition fees and encourage more students into the field.	Manager Development Planning	25,000	!	Project has been delayed due to student study commitments, which are expected to be completed by the end of 2025.
IN251179	Horsley Park Shelter Construct shelter with table and seating.	Manager City Assets	12,000	✓	Work completed, including shelter with table and seating installed at Horsley Park.
IN251196	Sackville Street and Pevensy Street, Fairfield Install traffic signals with filter right turns, "No Right Turn" signs, and street lighting at the intersection.	Manager Built Systems	1,574,150	!\$	Project has been delayed due to the need for a detailed and complex design. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) for design, with a budget of \$190,000; and Year 2 (2025–2026) for construction, with a budget of \$1,384,150 funded through a grant.
IN251204	Memorial Bench – Fairfield Installation of a slab and bench seat with plaque at The Crescent, Fairfield.	Manager City Assets	5,000	+\$	It is proposed to introduce a new project and allocate a budget of \$5,000 from General funds for the installation of a slab and bench seat with memorial plaque.



Projects and Major Programs Report by Exception

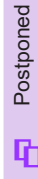
ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
IN251206	Small Plant and Equipment Purchase of Survey Digital Level to undertake survey works.	Manager Design Services	-	+	It is proposed to introduce a new project and allocate a budget of \$19,000 from General fund for the purchase of a Survey Digital Level to support survey activities.
IN25273	Community Centre/Halls - Installation of Air-conditioning Install new air-conditioning at Cabramatta Community Centre.	Manager City Assets	193,000	!	Project has been delayed due to limited availability of the hall for installation works. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$408 from the General Fund, and Year 2 (2025–2026) with a budget of \$192,592 from the General Fund.
IN25308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost-effective way to assist the community in getting fit and healthy. - Joe Broad Park, link to Elizabeth Drive	Manager City Assets	180,000	✕	As this location is subject to a planning initiative involving the levee and a potential cycleway, it is not feasible to proceed with the works at this time. It is therefore proposed to discontinue the project and return \$176,047 to the General Fund.
IN25553	Exeloo Program Progressive replacement of disused or near end-of-life public toilets with 24/7 access Exeloo's. Location this year is Emerson Park.	Manager City Assets	180,000	!	Project has been delayed due to a longer-than-expected fabrication timeframe for the Exeloo unit.
IN25795	Embellishment of Open Space - Nelson Park Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Nelson Park.	Manager City Assets	500,000	!	Following a reprioritisation review of works, it is proposed to stage the project over two financial years: Year 1 (2024–2025) with \$89,737 from grant funding, and Year 2 (2025–2026) with \$180,000 from the General Fund and \$230,263 from grant funding.
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.	Manager City Assets	45,000	✓	Works have been completed, including the installation of tables at Wetherill Park Community Centre.
SP24628-1	Endeavour Sports Hub Stage 1 Deliver the Endeavour Park Sports Hub. Stage 1 includes upgrade of sports fields, lighting upgrades, amenities improvements, substation installation, and remediation works.	Manager Major Projects and Planning	2,718,453	!	Project delayed due to adverse weather conditions, which is impacting delivery.
SP24747	Local Roads Round 4 Application Grant Construction of 7-8 intersection treatments on the road hierarchy supporting access to: Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road 2 roundabouts Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road 2 roundabouts Canley Vale Road at Winburdale 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	!	Project has been delayed due to a scope change approved by the Federal Government. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$1,673,701, and Year 2 (2025–2026) with a budget of \$1,300,000 funded through grants.
SP24758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	Manager Major Projects and Planning	67,119	!	Project was delayed due to a review of the scope of works for Brennan Park. It is therefore proposed to increase the budget by \$148,974, funded through the reallocation of WestInvest Grant funds from project SP25758.



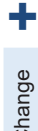
Completed



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
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.	Manager Major Projects and Planning	2,951,592	!	Project has been delayed pending necessary approvals. An Aboriginal heritage consultant is currently preparing the Aboriginal Cultural Heritage Assessment Report and the Aboriginal Heritage Impact Report.
	Regional Indoor Multicultural and Sporting Complex Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.	Manager Major Projects and Planning	6,765,166	!\$	Project has been delayed due to the complexity of the design and the scale of the required works. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$3,000,000, and Year 2 (2025–2026) with a budget of \$3,765,166 funded through the WestInvest Grant.
SP251011	Embellishment of Open Space - Prout Park Construction Upgrade of playground, seating and pathways at Prout Park. <i>Year 2 of a 2 year Project</i>	Manager Major Projects and Planning	500,000	!\$	It is proposed to amend the funding source of \$396,000 from the General Fund to grant funding to correct an administrative error. Due to the prioritisation review of works, it is also proposed to split the project and deliver over two financial years: Year 1 (2024–2025) with a budget of \$144,000 from grant funds (noting that an additional \$156,000 from Development Contributions is expected to be adopted at the April 2025 Council Meeting, Service Supplementary Report, Item 58, bringing the total Year 1 budget to \$300,000); and Year 2 (2025–2026) with a budget of \$104,000 from the General Fund and \$252,000 from Grant Funds.
	Georges River Keeper Program - Brown Reserve Restore land between Brown Road and Elizabeth Drive, Bonnyrigg, along Henty Creek by reducing weeds, planting native plants, and educating the community. <i>Year 1 of a 4 year project</i>	Manager City Assets	-	+\$	It was adopted at the November 2024 Council Meeting, Services Committee (Item 137) to introduce a new project and accept grant funding of \$57,950 offered by the NSW Department of Industry, Science and Resources for the restoration of land along Henty Creek Bonnyrigg.
SP25628-1	Endeavour Sports Hub Delivery of the Endeavour Park Sports Hub	Manager Major Projects and Planning	11,124,307	!\$	Project has been delayed due to weather-related impacts on delivery. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$6,624,307 from the WestInvest Grant, and Year 2 (2025–2026) with a budget of \$4,500,000 from the WestInvest Grant.
	Repainting Traffic Islands Repaint traffic islands to improve road visibility and safety.	Manager Built Systems	60,000	!	Project has been flagged as delayed due to a timing discrepancy between practical completion within the current financial year and the finalisation of invoice payments in the following financial year.
SP25758	Brenan Park - Construction Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	Manager Major Projects and Planning	6,148,974	\$	It is proposed to correct an administrative error by changing the funding source of \$251,425 from the General Fund to the WestInvest Grant. In addition, due to design delays, it is recommended to defer the construction component of this project—\$6,000,000 funded by the WestInvest Grant—into the 2025–2026 Operational Plan. It is also proposed to reallocate \$148,974 from the WestInvest Grant to project SP24758 to finalise the design for Brennan Park.
	Asset Management Plan Develop Asset Management Plan for high risk assets/precinct: Prairiewood Leisure Centre and Aquatopia Water Play Park	Manager City Assets		!	Project has been delayed as preliminary data is still being received from business operators.



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
Business Operations/Facility Management					
MPAMS2402	Service Review at key locations (i.e. Acquatopia/ Cabravale Leisure Centre to ensure capture of all programmed maintenance/inspection responsibilities and to inform site specific Asset Management Plans.	Manager City Assets	-	!	Project has been delayed as preliminary data is still being received from business operators.
Asset Management Plan ICT					
MPAMS2407	Consolidate ICT management strategies and asset registers into an Asset Management Plan	Manager City Assets	-	!	Project has been delayed as preliminary data is still being received from business operators.
MPBAR2205*	Greenfield Park Fair Start and Playground - Construction Upgrade of drainage works. <i>Year 2 of a 3 year program</i>	Manager City Assets	35,300	✓	Works have been completed, including drainage improvements in the rear play yard at Fairstart Early Intervention.
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 3 year project</i>	Manager City Assets	56,864	!	Project has been delayed pending a review of the proposed modifications to the scope of works.
MPBAR2316*	Bonnyrigg Heights Early Learning Centre - Construction Replace the retaining wall. <i>Year 2 of a 2 year project</i>	Manager City Assets	120,001	✓	Works have been completed at Bonnyrigg Heights Early Learning Centre, including the renewal of the retaining wall, drainage, and fencing.
MPBAR2352	The Boulevard Amenity Building (Middle) Renovate roof, bathrooms, kitchen, lights and electrical, and remove any asbestos found.	Manager Major Projects and Planning	-	✓	Works completed.
MPBAR2451*	Villawood Seniors Centre Hall - Stage 2 Improvements to stormwater drainage to address water retention issues, including drainage works and replacement of the flooring. <i>Year 2 of a 2 year project</i>	Manager City Assets	140,000	✕\$	The project has been delayed pending a building utilisation assessment. As such, it is proposed to discontinue the project and return \$140,000 to the General Fund.
MPBAR2458	Endeavour Middle Amenity Building - Upgrade Upgrade of exterior finishes to the Amenity Building.	Manager City Assets	116,947	!	Project has been delayed due to other ongoing works at the site.
MPBAR2482	Dutton Lane Car Park Upgrade roof drainage and concrete structure.	Manager City Assets	150,000	!	Project delayed due to resourcing constraints and competing priorities
MPBAR2483	Fairfield Leisure Centre Awning Renewal Renew awning behind 50m pool area.	Manager City Assets	165,000	!	Project has been delayed as the site was unavailable for longer than expected due to the refurbishment of the 50m pool. Council is in ongoing discussions with Sydney Water regarding the potential use of the site for the construction of an Odour Control Unit.
MPBAR2502	Electrical Switchboards Replacement of various switchboards at Bossley Park Community, Bonnyrigg Heights Hall, Bonnyrigg Heights ELC, and Tasman Pde ELC	Manager City Assets	70,000	!	Project delayed due to longer than expected procurement phase.
MPBAR2519*	Ettinger House - Heritage Item - Construction Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch. <i>Year 2 of a 2 year project</i>	Manager City Assets	275,764	!\$	Following a review of the works, cost savings have been identified. It is therefore proposed to return \$100,000 to the General Fund.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



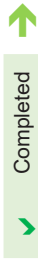
New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPBAR2590	Childcare Softfall Renewal program Renewal of softfall at Council childcare centres across the City.	Manager City Assets	100,000	✓	Works have been completed, including the renewal of softfall in the outdoor play area at Wetherill Park Early Learning Centre.
MPBAR2591	Administration Centre Roof Renewal - Stage 2 Renewal of Council's Administration Centre roof. <i>Year 1 of a 2 year project</i>	Manager City Assets	100,000	!	Project delayed due to an independent review of project requirements by a structural engineer, which will assist with scope refinement.
MPBP2501	Black Spot Program Brenan Street and Gipps Street - Modification to the roundabout at the intersection of Brennan Street and Gipps Street, Smithfield.	Manager Built Systems	214,903	!	Project delayed due to complex detailed design.
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	97,152	!	Project delayed due to lengthy design and procurement process.
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	296,132	!	Project delayed due to lengthy design process.
MPBSR2406	Bus Shelter Renewal 362 Smithfield Road - Replace bus shelter.	Manager City Assets	30,000	!	Project has been flagged as delayed due to a timing discrepancy between practical completion within the current financial year and the finalisation of invoice payments in the following financial year.
MPC12503	Community and Infrastructure Priorities - Safe Community Parks and Facilities Provide lighting, CCTV systems and remote access to parks and community facilities to support their use. Location this year is Endeavour Park.	Manager City Assets	60,000	!	Project has been delayed to resolve issues related to lighting and CCTV installation, ensuring the best possible outcome is achieved within the available budget.
MPC12504	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs Implement speed radar display sign installation and school safety initiatives.	Manager Built Systems	50,000	!	The project has been delayed due to limited resources available to support the relocation of speed radar signs.
MPC12504-1	Community and Infrastructure Priorities - Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. Locations this year include Wetherill Park Reserve and Lalich Park.	Manager City Assets	250,000	!\$	Project has been delayed due to a longer-than-anticipated procurement process for the landscape contractor at Lalich Park. It is therefore proposed to stage the project over two financial years: Year 1 (2024-2025) with a budget of \$117,799 from the Infrastructure Reserve, and Year 2 (2025-2026) with a budget of \$132,201 from the same reserve.
MPCPR2501	Car Park Renewal Fairfield Park Near Grand Stand Amenity Building South Side Car Park - Ulverstone Street Base preparation and allowed by two coat seal (1650m2)	Manager City Assets	98,000	✓	Works completed.
MPCPR2503	Car Park Renewal Powhatan Park 1 Car Park - Powhatan Street Repair failures and followed by two coat seal (405m2)	Manager City Assets	42,820	✓	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
MP CPR2504	Car Park Renewal King Park 2 Car Park - Townsville Road Repair failures and followed by two coat seal (1530m2)	Manager City Assets	33,000	✓	Works completed.
MP DR2207*	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 3 year project</i>	Manager City Assets	10,000	!	Project has been delayed pending further investigations into stormwater drainage affecting the site.
MP DR2427*	Drainage Renewal Prospect Creek Open Channel - Victoria Street to Bentley Street - Construction - Panel replacement, crack repair, concrete patching, joint sealing and weephole repair. <i>Year 2 of a 2 year project</i>	Manager City Assets	107,466	✓	It was adopted at the November 2024 Council Meeting, Services Committee, Item 139, to accept \$292,533.89 in grant funding as part of the Severe Weather and Flooding Assistance Program. Construction works have since been completed.
MP DU2401*	Access Upgrades - Construction Undertake modifications to Council facilities to improve access for people with disabilities to comply with existing legislation regarding disability discrimination and disability access. Location this year is Whitlam Library Lab.LX and bathroom accessibility upgrades. <i>Year 2 of a 2 year project</i>	Manager City Assets	307,852	!	Project delayed due to resourcing constraints and completing priorities.
MP FRP2505	Footpath Renewal Program Bradfield Crescent - Right side from Harricks Place to Coode Place (10m)	Manager City Assets	4,000	✓	Works completed.
MP FRP25104	Footpath Renewal Program Maud Street - Right side from Beemera Street to Kihilla Street (20m)	Manager City Assets	5,700	✓	Works completed.
MP FRP25111	Footpath Renewal Program Greenfield Bus Bay Lane - Left side from Greenfield Road to Greenfield Road (30m)	Manager City Assets	10,200	✓	Works completed.
MP FRP25114	Footpath Renewal Program Smithfield Road - Right side from Gretel Street to Hornet Street (25m)	Manager City Assets	23,100	✓	Works completed.
MP FRP25126	Footpath Renewal Program Curran Street Reserve - Curran Street to Polding Street concrete walkway (40sqm)	Manager City Assets	9,500	✓	Works completed.
MP FRP25127	Footpath Renewal Program Kavenagh Close - Left side from Curran Street to cul-de-sac (20m)	Manager City Assets	5,700	✓	Works completed.
MP FRP25128	Footpath Renewal Program Smithfield Road - Right side from Berry Street to Beavors Road (100m)	Manager City Assets	28,500	✓	Works completed.
MP FRP25129	Footpath Renewal Program Webber Place - Both sides from Curran Street to cul-de-sac (35m)	Manager City Assets	10,700	✓	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



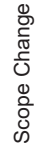
New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFRP25147	Footpath Renewal Program Burns Street Park - In reserve, opposite 22 Burns Road to Footbridge connecting to Hampshire Place (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP25150	Footpath Renewal Program Hook Place - Left side from Mallacoota Street to cul-de-sac (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP25151	Footpath Renewal Program Humphries Road - Both sides from Shropshire Close to Hampshire Place (70m)	Manager City Assets	20,000	✓	Works completed.
MPFRP25154	Footpath Renewal Program Bronte Close - Left side from Dickens Road to cul-de-sac (10m)	Manager City Assets	4,000	✓	Works completed.
MPFRP25155	Footpath Renewal Program Browning Close - Left side from Frost Court to cul-de-sac (20m)	Manager City Assets	5,700	✓	Works completed.
MPFRP25156	Footpath Renewal Program Buchan Place - Right side from Marvell Road to cul-de-sac (35m)	Manager City Assets	10,700	✓	Works completed.
MPFRP25157	Footpath Renewal Program Carroll Street - Right side from Marvell Road to Huxley Place (20m)	Manager City Assets	5,700	✓	Works completed.
MPFRP25158	Footpath Renewal Program Cowper Place - Right side from Shakespeare Street to cul-de-sac (25m)	Manager City Assets	7,100	✓	Works completed.
MPFRP25159	Footpath Renewal Program Frost Court - Left side from Browning Close to cul-de-sac (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP25160	Footpath Renewal Program Defoe Place - Both sides from Lily Street to cul-de-sac (30m)	Manager City Assets	10,200	✓	Works completed.
MPFRP25162	Footpath Renewal Program Haywood Close Reserve - Haywood Close concrete walkway (15sqm)	Manager City Assets	4,100	✓	Works completed.
MPFRP25164	Footpath Renewal Program Housman Street - Left side from Bunyan Street to cul-de-sac (60m)	Manager City Assets	18,000	✓	Works completed.
MPFRP25165	Footpath Renewal Program Kipling Road - Right side from Goldsmith Close to Fielding Close (20m)	Manager City Assets	5,700	✓	Works completed.
MPFRP25169	Footpath Renewal Program Longfellow Street - Left side from Plato Place to Thackeray Close (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2517	Footpath Renewal Program Ash Close - Right side from Sartor Crescent to cul-de-sac (30m)	Manager City Assets	10,200	✓	Works completed.
MPFRP25172	Footpath Renewal Program Swift Place - Both sides from Dickens Road to cul-de-sac (25m)	Manager City Assets	7,100	✓	Works completed.
MPFRP25175	Footpath Renewal Program Vidal Street - Both sides from Conrad Street to cul-de-sac (35m)	Manager City Assets	10,700	✓	Works completed.



Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFRP25176	Footpath Renewal Program Vidal Street - Left side from Newbolt Street to Locke Street (50m)	Manager City Assets	11,500	✓	Works completed.
MPFRP2518	Footpath Renewal Program Berrigan Place - Both sides from Tallowood Crescent to cul-de-sac (10m)	Manager City Assets	4,000	✓	Works completed.
MPFRP2519	Footpath Renewal Program Borneo Court - Right side from Bardia Place to cul-de-sac (25m)	Manager City Assets	7,100	✓	Works completed.
MPFRP2520	Footpath Renewal Program Borneo Court Reserve - Borneo Court to The Horsley Drive concrete walkway (15sqm)	Manager City Assets	4,100	✓	Works completed.
MPFRP2521	Footpath Renewal Program Bougainville Avenue - Both sides from Gallipoli Street to cul-de-sac Rabaul Place (45m)	Manager City Assets	11,500	✓	Works completed.
MPFRP2522	Footpath Renewal Program Burr Close - Both sides from Barker Street to cul-de-sac (30m)	Manager City Assets	10,200	✓	Works completed.
MPFRP2523	Footpath Renewal Program Castlereagh Street - Right side from Ord Close to Loddon Close (15m)	Manager City Assets	4,300	✓	Works completed.
MPFRP2524	Footpath Renewal Program Crow Place - Right side from Prairievale Road to cul-de-sac (20m)	Manager City Assets	5,700	✓	Works completed.
MPFRP2526	Footpath Renewal Program Gallipoli Street - Both sides from Quarry Road to cul-de-sac (45m)	Manager City Assets	11,500	✓	Works completed.
MPFRP2528	Footpath Renewal Program Gazi Close - Right side from Bougainville Avenue to cul-de-sac (10m)	Manager City Assets	4,000	✓	Works completed.
MPFRP2531	Footpath Renewal Program Hurkett Place - Both sides from Cullum Street to cul-de-sac (45m)	Manager City Assets	11,500	✓	Works completed.
MPFRP2533	Footpath Renewal Program Marble Close Reserve - Marble Close to Restwell Road concrete walkway (15sqm)	Manager City Assets	4,100	✓	Works completed.
MPFRP2535	Footpath Renewal Program Murrumbidgee Street - Left side from cul-de-sac to Todd Place (15m)	Manager City Assets	4,300	✗ \$	Following an internal priority assessment, it has been determined that the proposed works are not immediately required. As such, it is proposed to discontinue the project and return \$4,300 to the General Fund.
MPFRP2536	Footpath Renewal Program Napier Close Reserve - Napier Place to cycleway concrete walkway (25sqm)	Manager City Assets	5,000	✓	Works completed.
MPFRP2537	Footpath Renewal Program Opal Place Reserve - Laneway adjacent 11 Opal Place (70sqm)	Manager City Assets	14,900	✓	Works completed.
MPFRP2538	Footpath Renewal Program Prairievale Road - Both sides from Dakota Drive to Cullum Street (250m)	Manager City Assets	55,000	✓	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
MPFRP2539	Footpath Renewal Program Prairievale Road - Both sides from Ayrshire Street to Mimosa Road (110m)	Manager City Assets	30,000	✔	Works completed.
MPFRP2540	Footpath Renewal Program Prairievale Road - Both sides from Apache Road to Dakota Drive (135m)	Manager City Assets	63,000	✔	Works completed.
MPFRP2541	Footpath Renewal Program Prairievale Road - Left side from Belfield Road to Glen Davis Avenue (130m)	Manager City Assets	35,000	✔	Works completed.
MPFRP2542	Footpath Renewal Program Rickard Road - Left side from Prairievale Road to cul-de-sac (25m)	Manager City Assets	7,100	✔	Works completed.
MPFRP2544	Footpath Renewal Program Shelley Place - Both sides from Dickens Road to cul-de-sac (120m)	Manager City Assets	34,000	✔	Works completed.
MPFRP2545	Footpath Renewal Program Tea Tree Place Reserve - Zadro Avenue to Restwell Road concrete walkway (55sqm)	Manager City Assets	12,000	✔	Works completed.
MPFRP2546	Footpath Renewal Program Tobruk Place Reserve - Tobruk Place to Eastern open space concrete walkway (25sqm)	Manager City Assets	5,000	✔	Works completed.
MPFRP2548	Footpath Renewal Program Willmot Street - Right side from Mulligan Street to cul-de-sac (25m)	Manager City Assets	7,100	✔	Works completed.
MPFRP2560	Footpath Renewal Program The Boulevarde Road - Right side from Parker Street to Margaret Street (20m)	Manager City Assets	5,700	✔	Works completed.
MPFRP2565	Footpath Renewal Program City Wide Renewal Works - Footpath renewal works at various locations to address safety requirements.	Manager City Assets	112,800	!	Project has been flagged as delayed due to a timing discrepancy between practical completion within the current financial year and the finalisation of invoice payments in the following financial year.
MPFRP2582	Footpath Renewal Program Smithfield Road - Left side from Porteous Street to Elizabeth Drive (25m)	Manager City Assets	7,100	✔	Works completed.
MPFRP2588	Footpath Renewal Program The Crescent Road - Both sides from The Crescent to cul-de-sac (30m)	Manager City Assets	32,200	!	Project has been delayed due to works by external parties impacting the project site. The project scope is currently under review, and delivery is contingent upon resolving site-related issues, which may be subject to lengthy approval processes.
MPFRP2590	Footpath Renewal Program Oran Place - Right side from Cambridge Street to cul-de-sac (15m)	Manager City Assets	4,300	✔	Works completed.
MPFRP2591	Footpath Renewal Program Stanley Street Reserve - Stanley Street Reserve between Evans Street and Percy Street concrete walkway (20sqm)	Manager City Assets	4,700	✔	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



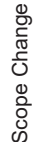
New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFRP2592	Footpath Renewal Program Ainslie Street - Left side from Rawson Road to Musgrave Crescent (60m)	Manager City Assets	15,500	✓	Works completed.
MPFRP2595	Footpath Renewal Program Canobolas Street - Right side from Nangar Street to Warrumbungle Street (25m)	Manager City Assets	7,100	✓	Works completed.
MPFRP2598	Footpath Renewal Program Girra Street - Right side from Stacey Street to cul-de-sac (20m)	Manager City Assets	5,700	✓	Works completed.
MPKG25100	Kerb and Gutter Renewal Maud Street - Left side from Noelene Street to Evans Street (30m)	Manager City Assets	13,000	✓	Works completed.
MPKG25101	Kerb and Gutter Renewal Maud Street - Both sides from Beemera Street to Kihilla Street (30m)	Manager City Assets	13,000	✓	Works completed.
MPKG25102	Kerb and Gutter Renewal Maud Street - Left side from Karabar Street to Bodalla Street (20m)	Manager City Assets	9,300	✓	Works completed.
MPKG25104	Kerb and Gutter Renewal Stacey Street - Both sides from Lawford Street to Saba Street (100m)	Manager City Assets	40,000	✓	Works completed.
MPKG25132	Kerb and Gutter Renewal Meadows Road - Both sides from Rose Avenue to Pritchard Street (150m)	Manager City Assets	128,000	✓	Works completed.
MPKG25133	Kerb and Gutter Renewal Bogong Place - Left side from Belair Place to cul-de-sac (20m)	Manager City Assets	9,300	✓	Works completed.
MPKG25134	Kerb and Gutter Renewal Dunleavy Street - Right side from Westwood Street to Redford Place (55m)	Manager City Assets	22,000	✓	Works completed.
MPKG25135	Kerb and Gutter Renewal Hannan Place - Right side from Garment Street to cul-de-sac (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG2514	Kerb and Gutter Renewal Erina Place - Both sides Garrison Road to cul-de-sac (40m)	Manager City Assets	17,200	✓	Works completed.
MPKG2516	Kerb and Gutter Renewal Galloway Street - Left side from Marsden Close to Santa Place (25m)	Manager City Assets	11,600	✓	Works completed.
MPKG25161	Kerb and Gutter Renewal Brockman Street - Right side from Mallacoota Street to Richards Road (35m)	Manager City Assets	15,000	✓	Works completed.
MPKG2522	Kerb and Gutter Renewal Tuncurry Street - Right side from Melrose Place to Jindabyne Street (50m)	Manager City Assets	21,600	✓	Works completed.
MPKG2558	Kerb and Gutter Renewal Canley Vale Road - Both sides Derby Street to Cumberland Highway (120m)	Manager City Assets	47,000	✓	Works completed.



Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPKKG2576	Kerb and Gutter Renewal Council Lane - Both sides Smart Street to Spencer Street (55m)	Manager City Assets	56,000	✓	Works completed.
MPKKG2594	Kerb and Gutter Renewal Atherton Street - Both sides Selwyn Place to Hamersley Street (110m)	Manager City Assets	42,000	✓	Works completed.
MPKKG2596	Kerb and Gutter Renewal Cambewarra Road - Right side from Hamersley Street to Atherton Street (25m)	Manager City Assets	11,600	✓	Works completed.
MPKKG2597	Kerb and Gutter Renewal Frome Street - Both sides from Eacham Street to cul-de-sac (80m)	Manager City Assets	32,000	✓	Works completed.
MPLPER2405	Fairfield Leisure Centre Refurbishment and Plant Upgrade Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. <i>Year 4 of a 4 year program</i>	Manager Major Projects and Planning	847,700	!	Project has been delayed due to the need to resolve minor outstanding details and complete site clean-up.
MPLTM2414	Local Area and Traffic Management Mimosa Road Intersection Mimosa Road and Quarry Road, Bossley Park Investigating options of traffic signals.	Manager Built Systems	107,343	!	Project delayed due to resourcing constraints and competing priorities.
MPLTM2415	Local Area and Traffic Management Humphries Road Intersection Humphries Road and Cabramatta Road, Bossley Park Investigating traffic conditions in line with Traffic Control Safety Plan.	Manager Built Systems	69,320	!	Project delayed due to resourcing constraints and competing priorities.
MPLTM2501	Local Area and Traffic Management Winburndale Road Installation of traffic calming devices on Winburndale Road, Wakeley to assist in the reduction of speeding.	Manager Built Systems	80,000	✓	Works completed.
MPLTM2502	Local Area and Traffic Management Sweethaven Road Installation of traffic calming devices on Sweethaven Road, Greenfield Park to assist in the reduction of speeding.	Manager Built Systems	80,000	!	Project delayed due to longer than anticipated procurement process.
MPLTM2503	Local Area and Traffic Management Brenan Street Installation of traffic calming devices on Brenan Street, Smithfield to assist in the reduction of speeding.	Manager Built Systems	80,000	!	Project delayed due to longer than anticipated procurement process.
MPLTM2504	Local Area and Traffic Management Shakespeare Street and Lily Street Installation of traffic calming devices on Shakespeare Street and Lily Street, Wetherill Park to assist in the reduction of speeding.	Manager Built Systems	80,000	!	Project has been delayed due to ongoing investigations into site conditions at Lily Street. Consequently, it is proposed to amend the project scope to exclude Lily Street, with works to proceed solely on Shakespeare Street.
MPLTM2513	Local Area and Traffic Management Renewal of Signs and Lines City wide renewal of signs and lines.	Manager Built Systems	540,000	!	Project has been flagged as delayed due to a timing discrepancy between practical completion within the current financial year and the finalisation of invoice payments in the following financial year.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



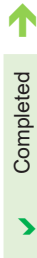
New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
Local Area and Traffic Management					
MPLTM2514	Neville Street Detailed design and construction of 3 raised thresholds on Neville Street, Smithfield, between Bourke Street and Wetherill Street.	Manager Built Systems		+ \$	It was adopted at the February 2025 Council Meeting Services Committee Item 2 to accept \$262,350 in Grant funding offered by Transport for NSW for the installation of traffic calming devices.
MPNFC2436	New Footpath Construction Bowler Avenue Right side from The Horsley Drive to cul-de-sac (120m)	Manager City Assets	35,000	✓	Works completed.
MPNFC2505	New Footpath Construction Bold Street Right side from John Street to St Johns Road (480m)	Manager City Assets	98,000	✓	Works completed.
MPNFC2516	New Footpath Construction Pedestrian footpath program to implement missing footpath links.	Manager City Assets	50,000	!	Project has been flagged as delayed due to a timing discrepancy between practical completion within the current financial year and the finalisation of invoice payments in the following financial year.
MPNFC2524	New Footpath Construction Crosby Crescent - Right side from Lawrence Street to Bray Street laneway (165m)	Manager City Assets	50,000	✓	Works completed.
MPNFC2526	New Footpath Construction Gowrie Place - Left side from Stonehaven Parade to Cul-De-Sac (120m)	Manager City Assets	32,000	✓	Works completed.
MPNFC2527	New Footpath Construction Slim PlaceRight side from Gowrie Place to Cul-De-Sac (55m)	Manager City Assets	14,000	✓	Works completed.
MPOSR2411*	Irrigation Systems Renewal Upgrade to the Sydney Water supply to the site, installation of water irrigation for the grassed playing fields, and the installation of underground plumbing for future cooling of the synthetic fields. Location this year is Endeavour Sports Park. <i>Year 2 of a 2 year project</i>	Manager City Assets	1,740,000	!	Project delayed due to adverse weather conditions that restricted access to the fields.
MPOSR2436	Bold Park Playground renewal including signage.	Manager City Assets	134,807	✗	Due to the discovery of site contamination, it is proposed to discontinue this project and reassess the scope of works. The site has been closed and temporarily fenced. Investigations into future options for Bold Park are ongoing, and the project may be reconsidered in a future Operational Plan once an appropriate solution is identified and approved.
MPOSR2502	Open Space Seat Renewal Seat renewal at various sites per year.	Manager City Assets	25,000	✓	Works have been completed at Horsley Park, including the installation of seat slabs and sandstone blocks.
MPOSR2507	Park Sign Replacement - Park sign replacement. Locations this year are: 1. Ada Street Reserve Ada St, Canley Vale 2. Springfield Park The Promenade, Yennora 3. Arbutus Park Arbutus St, Canley Heights 4. Montrose Park Montrose Ave, Fairfield East	Manager City Assets	20,000	✓	Works have been completed, including the renewal of site name signage at Ada Street Reserve, Springfield Park, Arbutus Park, and Montrose Park.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

THEME TWO PLACES AND INFRASTRUCTURE

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPOSR2543	Garran Park Playground renewal including signage.	Manager City Assets	190,706	✔	Works have been completed including playground renewal such as signage, bench seats, swings and landscaping works.
MPOSR2546	Fiona Park Playground renewal including signage.	Manager City Assets	187,500	✔	Works have been completed, featuring upgraded playground equipment including new signage, monkey bars, swings, and a double slide along with associated landscaping improvements.
MPOSR2547	Stella Park Playground renewal including signage.	Manager City Assets	203,500	✔	Works have been completed, including upgraded playground equipment with new signage, a picnic setting, swings, and landscaping enhancements.
MPOSR2549	Shakespeare Park Playground renewal including signage.	Manager City Assets	191,500	✔	Works have been completed, with including playground renewal such as signage, swings, spinner bowl and landscaping works.
MPPRR2501	Pram Ramp Replacement Replacement of pram ramps at 40 locations to meet current standards.	Manager City Assets	100,000	⚠	Project has been delayed due to resourcing constraints and competing priorities.
MPRBG2503	Roads and Transport Meadows Road - From Young Street to House Number 97 Lena Street Repair pavement failures and resurfacing with hot mix asphalt (342m)	Manager City Assets	205,000	✔	Works completed.
MPRBG2505	Roads and Transport Canley Vale Road - From Bridge to Melbourne Road to Bulls Road Repair pavement failures and resurfacing with hot mix asphalt including shoulder (240m)	Manager City Assets	193,000	✔	Works completed.
MPRR24122*	Roads and Transport 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	⚠💰	Project has been delayed due to works being undertaken by external parties within the project area. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) for design, with no budget allocation; and Year 2 (2025–2026) for construction, with a budget of \$144,417 from the General Fund. Additionally, \$59,469 is proposed to be returned to the General Fund as cost savings.
MPRR25110	Roads and Transport Campion Street - From Wordsworth Street to Emerson Street Repair pavement failures and resurfacing with hot mix asphalt (260m)	Manager City Assets	118,000	✔	Works completed.
MPRR25114	Roads and Transport Brolen Way - From Cecil Road to House Number 71-73 Repair pavement failures and resurfacing with hot mix asphalt (500m)	Manager City Assets	146,136	✔	Works completed.
MPRR25116	Roads and Transport Kosciusko Street - From Lyell Street to Mimosa Road Repair pavement failures and resurfacing with hot mix asphalt (321m)	Manager City Assets	180,000	✔	Works completed.
MPRR25125	Roads and Transport Canley Vale Road - From Smithfield Road to Brisbane Street Repair pavement failures and resurfacing with hot mix asphalt (320m)	Manager City Assets	200,000	✔	Works completed.
MPRR25126	Roads and Transport Swinborne Crescent - From Gogol Place to Wordsworth Street Repair pavement failures and resurfacing with hot mix asphalt (183m)	Manager City Assets	120,000	✔	Works completed.
MPRR2515	Roads and Transport Citrine Close - From Turquoise Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (81m)	Manager City Assets	55,000	✔	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

THEME TWO PLACES AND INFRASTRUCTURE

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
Roads and Transport					
MPRR2518	Franklin Place - From Glen Osmond Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (137m)	Manager City Assets	65,578	✓	Works completed.
Roads and Transport					
MPRR2521	Gawler Place - From Glen Osmond Crescent to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (133m)	Manager City Assets	74,000	✓	Works completed.
Roads and Transport					
MPRR2522	Lozano Place - From Dakota Drive to cul-de-sac Repair pavement failures and resurfacing with hot mix asphalt (66m)	Manager City Assets	34,000	✓	Works completed.
Roads and Transport					
MPRR2524	Roland Street - From House Number 73 to Restwell Road Repair pavement failures and resurfacing with hot mix asphalt (246m)	Manager City Assets	175,195	✓	Works completed.
Roads and Transport					
MPRR2548	Canley Vale Road - From Burdett Street to Adolphus Street Repair pavement failures and resurfacing with hot mix asphalt (113m)	Manager City Assets	82,000	✓	Works completed.
Roads and Transport					
MPRR2562	Council Lane - From Smart Street to Spencer Street Repair pavement failures and resurfacing with hot mix asphalt (87m)	Manager City Assets	160,000	!	The project has been delayed due to extended lead times for the supply of construction materials, specifically pavers.
Roads and Transport					
MPRR2573	Torrens Street - From House Number 109 and House Number 105 Replace failed ACO Drain, driveway and repair pavement failures with hot mix asphalt (20m)	Manager City Assets	90,000	✓	Construction works have been completed, including drainage repairs and improvements to the car park entrance.
Roads and Transport					
MPRR2574	Cheyenne Road - From Arrowhead Road to Shawnee Street Repair pavement failures and resurfacing with hot mix asphalt (225m)	Manager City Assets	170,000	✓	Works completed.
Roads and Transport					
MPRR2580	Greenway Place - From Horsley Road to cul-de-sac Repair pavement failures and resurfacing with spray seal (626m)	Manager City Assets	160,000	✓	Works completed.
Roads and Transport					
MPRR2583	Cutler Road - From Dan Crescent House Number 9 to Bruce Street Repair pavement failures and resurfacing with hot mix asphalt (220m)	Manager City Assets	220,000	!	Project has been delayed due to ongoing works by Sydney Water within the project area.
Roads and Transport					
MPRR2590	Intersection of Prairie Vale Road and Moonlight Road - From Prairie Vale Road to Moonlight Road Base replacement and asphalt overlay (60m)	Manager City Assets	165,000	\$	It is proposed to reduce the scope to Heavy Patching only and return \$150,000 to General fund. Construction works scheduled for completion in March 2025.
Street Furniture Renewal					
MPSFR2503	The Horsley Drive - House Number 1834 The Horsley Drive Replace Aluminium Seat.	Manager City Assets	1,700	✓	Works completed.
Street Furniture Renewal					
MPSFR2505	Meadows Road - House Number 56 Meadows Rd, Sam's Supermarket and House Number 42 Meadows Rd, Pho 66 Tee & Cait Replace Bin with standard Bins (2Nos)	Manager City Assets	7,200	✓	Works completed.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

THEME TWO PLACES AND INFRASTRUCTURE

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPSFR2506	Street Furniture Renewal The Horsley Drive - House Number 673 The Horsley Drive, Smithfield Square Shopping Centre Coles Replace Aluminium Seat.	Manager City Assets	1,700	✓	Works completed.
	Street Furniture Renewal The Horsley Drive - House Number 681 The Horsley Drive, Gyradiko Smithfield Replace Aluminium Seat.	Manager City Assets	1,700	⚠	Following community feedback and site assessments, it is proposed to amend the project scope by changing the location from The Horsley Drive to 130 Edensor Road and installing an aluminium seat with a concrete pad, which has delayed the commence of this project.
MPSFR2508	Street Furniture Renewal The Horsley Drive - House Number 681 The Horsley Drive, Smithfield Pharmacy Replace Aluminium Seat.	Manager City Assets	1,700	✖\$	Following an internal priority assessment, it has been determined that the proposed works are not immediately required. As such, it is proposed to discontinue the project and return \$1,700 to the General Fund.
MPSFR2510	Street Furniture Renewal Villawood Place - Fruit Shop Replace Bin.	Manager City Assets	3,600	✓	Works completed.
MPSFR2512	Street Furniture Renewal Villawood Place - Fruit Shop Replace Seat (3 Nos)	Manager City Assets	5,100	✓	Works completed.
MPSFR2514	Street Furniture Renewal Villawood Place - Opposite Aldi Replace Bin (4 Nos).	Manager City Assets	14,400	✖\$	Following an internal priority assessment, it has been determined that the proposed works are not immediately required. As such, it is proposed to discontinue the project and return \$11,232 to the General Fund.
MPSFR2516	Street Furniture Renewal The Boulevard House Number 176 The Boulevard Replace Aluminium Seat	Manager City Assets	1,700	✓	Construction works completed with replacement seat installed at The Boulevard.
MPSFR2517	Street Furniture Renewal House Number 395 Cabramatta Road 53 McBurney Road Replace aluminium seat	Manager City Assets		⚡\$	It is proposed to introduce a new project and allocate a budget of \$3,400 from General funds to install an aluminium seat based on community feedback.
MPSL2401*	Street Light Upgrade Upgrade of street lights at various locations after investigation warrants. Year 2 of a 2 year project	Manager City Assets	180,000	⚠	Budget to be increased by \$60,000 from General fund that is being reallocated from MPSLU2301 to address latent conditions on site. Project is delayed due to industrial action by the Electrical Trades union.
MPSLU2301	Street Light Upgrade Upgrade of street lighting at Canley Vale Road from Smithfield Road to Melbourne Road and other locations in LGA.	Manager City Assets	120,425	⚠	Project has been delayed due to industrial action by the Electrical Trades Union. However, it is anticipated that the project will be finalised by the end of the financial year. It is proposed to reallocate \$60,000 from the General Fund to project MPSLU2401 to address a budget shortfall.
MPTFR2520	Traffic Facilities Renewal Greenfield Road - From House Number 11 To Mimosa Road, raised pedestrian crossing Replacement of kerb to provide gutter bridge and for replace existing pavers with concrete (50m2) and associated works.	Manager City Assets	75,000	✓	Works have been completed, including the installation of a raised pedestrian crossing with a new gutter bridge and enhanced accessibility features.
MPTFR2528	Traffic Facilities Renewal Whitaker Street - From Access Lane to Junction Street Monolithic concrete Median Replace concrete median (4m2)	Manager City Assets	2,500	✓	Works have been completed, including the renewal of the concrete median island.

✓ Completed

➔ Progressing

✖ Discontinued

▲ Scope Change

📅 Postponed

⚠ Delayed

\$ Budget Change

⊕ New Project

↶ Carry Forward

THEME TWO PLACES AND INFRASTRUCTURE

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPTR2533	Traffic Facilities Renewal	Manager City Assets	75,000	✔	Works have been completed, including the upgrade of the raised pedestrian crossing with a new gutter bridge and improved accessibility features.
	Humphries Road - From Corriedale Street To Shropshire Close, Raised Pedestrian Crossing				
	Replacement of kerb to provide gutter bridge and asphalt resurfacing for pedestrian crossing (50 m2)				
MPTR2534	Traffic Facilities Renewal	Manager City Assets	92,500	!\$	Project has been delayed due to competing priorities. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) for design and approvals, with a budget of \$14,480 from the General Fund; and Year 2 (2025–2026) for construction, with a budget of \$78,020 from the General Fund.
	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)				
MPVCBU2329*	Fairfield Leisure Centre - Fit-out	Manager City Assets	450,000	!	Project has been delayed due to setbacks in the design phase.
	Replace floor covering in the main area, and paint ceiling and walls. For the Sports Hall, clad the inside of the external wall including insulation above existing brickwork.				
	Year 2 of a 2 year project				
MPVCBU2363*	Greenfield Park - Fair Start and Playground - Construction	Manager City Assets	280,000	✔	Works have been completed at Fairstart Early Intervention, including the refurbishment of the laundry, bathrooms, and lighting.
	Upgrade kitchen, laundry, blinds and paintwork as well as improve storage facility.				
	Year 2 of a 2 year project				
MPVCBU2416*	Marlborough Street Early Learning Centre - Construction	Manager City Assets	60,000	✔	Works have been completed, including the renewal of the perimeter wall at Marlborough Street Early Learning Centre.
	Renewal of Perimeter Brick Wall / Fencing.				
	Year 2 of a 2 year project				
MPVDR2402*	Drainage Renewal	Manager City Assets	300,000	!	Construction has been delayed due to contractor resourcing issues and site constraints.
	St Elmos Concrete Open Channel - From Sackville Street To Hamilton Road - Construction - Replacement of concrete wall panels (300Sqm) and associated works.				
	Year 2 of a 2 year project				
MPVOS2413*	Floodlight Upgrade/Renewal - Construction	Manager City Assets	202,000	!	Project delayed due to resourcing constraints and completing priorities.
	Floodlight renewal at Allambie Park.				
	Year 2 of a 2 year project				
MPVOS2434*	Fairfield and St Johns Park Tennis Lighting	Manager City Assets	305,000	!	Project has been delayed due to a review of alternative solutions for pole renewal.
	Improve lighting conditions in response to community feedback.				



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	\$9,049,627
	\$ Value of Asset handover completed for renewal assets every 3 months	N/A	\$8,491,584
Asset Management - Open Space	# Graffiti removals undertaken	N/A	26
	# Asset condition inspections undertaken	N/A	550
	# Requests for public trees to be removed	N/A	60
	# Public trees inspected for potential removal	N/A	60
	# Requests for private trees to be removed	N/A	40
	# Private trees inspected for potential removal	N/A	25
	# Customer request for open space asset maintenance	1,000 per annum	153
Building Control and Compliance	% Development applications determined within 40 days	70% per annum	33%
	# Construction Certificates determined	N/A	Nil
	% Complying Development Certificates determined within agreed timeframe (100%)	100% per annum	100%
	# Inspections undertaken for compliance of swimming pool fencing	250 per annum	67
City Connect Bus	% City Connect bus service running on time	95%	93%
Design Management	# Urban and Landscaping Design Management projects where advice was provided	N/A	18
	# Architectural and Interior Design Management projects where advice was provided	N/A	Nil
	# Surveying projects undertaken	N/A	27
Development Planning	% Development applications determined within 40 days	50% per annum	40%
	% Construction Certificates determined within 40 days	80% per annum	90%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance completed	90% per annum	94%
	% Stormwater Drainage Asset maintenance completed	90% per annum	84%
	% Building and Facility Asset maintenance completed	90% per annum	94%
	% Footpath Asset Maintenance completed	90% per annum	76%
Land Information Services	# Internal mapping requests completed	40 per annum	22
Major Projects	# Request for Tender Contracts awarded	N/A	2
	# Request for Quotation Contracts awarded	N/A	10
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	70% per annum	60%
	% Landscaping sites and gardens maintained to the service levels	70% per annum	70%

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	<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	85
Traffic and Transport	# Road safety education programs	1 per annum	Nil
	# Community engagement provided on traffic improvements	20 per annum	18
	# Public transport advocacy initiatives	1 per annum	2
	# Traffic flow improvements projects delivered	5 per annum	2
	# Integrated traffic signal initiatives on regional and arterial roads	1 per annum	1
	# Customer requests resolved relating to traffic and transport matters	40 per annum	62
	# Heavy Vehicle Permit requests	50 per annum	113
	# Traffic Committee reports	15 per annum	8

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

- Delivered 3 educational environmental sustainability activities, engaging 27 community members who enjoyed learning about Gardening for Biodiversity, Guided Walk of Cabramatta Creek, and Breakfast with the Birds.
- Conducted 750 hours of patrols within Fairfield City for illegal dumping and investigated 1,423 reports of illegal dumping incidents.
- Removed over 91 tonnes of rubbish from gross pollutant traps and creek cleaning efforts, covering 33 waterway sites.
- Coordinated 366 volunteer hours at the Fairfield Community Nursery and 59 volunteer hours dedicated to maintaining bushland and creeks.
- Propagated 9,280 native plants at the community nursery.
- Contributed 3,085 hours of work to maintain 99 hectares of bush regeneration sites through Council's program.
- Responded to 52 litter removal requests and 314 street and public amenities cleaning requests, with 96% completed within the agreed timeframe.
- Swept 980 kilometres of streets to maintain clean and safe roadways.
- Collected 24 cubic metres of litter from main streets to support cleaner Town Centre streets.
- Collected over 2,173.74 tonnes of material from Council clean-ups during the quarter.
- Inspected 320 food premises, with 80% meeting compliance.

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	!\$	Project has been delayed due to ongoing internal review processes. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with no budget allocation, and Year 2 (2025–2026) with a budget of \$30,000 from the General Fund.
IN24979	Vegetated Swale - Quest Avenue Reserve Construct a vegetated swale at Quest Avenue Reserve (near Horsley Drive) to slow down and treat stormwater impacts.	Team Leader Natural Resource Management	34,719	!	Project has been delayed due to seasonal timing constraints affecting planting activities.
IN24995-2	Domestic Waste Reserve - Service roll out Support the roll out of the waste services.	Operations Manager City Services	532,705	!\$	Project has been delayed due to ongoing supply issues with compostable caddy liners for the FOGO rollout. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$352,705, and Year 2 (2025–2026) with a budget of \$180,000 from the General Fund.
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 City's creeklines.	Team Leader Natural Resource Management	79,644	!\$	The project has been delayed due to competing priorities. However, with identified savings, it is proposed to return \$7,140 to the General Fund.
MPESP2319*	Existing Stormwater Management Throsby Street Drainage Upgrade - Construction Upgrade drainage. <i>Year 2 of a 3 year project</i>	Manager Catchment Planning	10,000	!	Project has been delayed due to Sydney Water not granting approval for the proposed design. As a result, several alternative options are currently under review.
MPFMP2433*	Flood Mitigation Program Flood detention basin upgrade, Mimosa Road - Construction Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Major Projects and Planning	5,129,023	!\$	Project has been delayed due to industrial action by the Electrical Trades Union. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$4,329,023, and Year 2 (2025–2026) with a budget of \$578,704 from the General Fund and \$221,296 from the Stormwater Levy Reserve.
MPFMP2202	Flood Mitigation Program Parks Catchment Overland Flood Study Undertake a flood study to determine the nature and extent of overland flooding within the catchment.	Manager Catchment Planning	8,020	✕\$	Project delayed due to resourcing constraints. Therefore, it is proposed to discontinue this project and return \$8,020 to General fund.
MPFMP2347	Flood Mitigation Program Review of Outstanding Flood Studies Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	Manager Catchment Planning	35,000	✕\$	The grant application for this project was unsuccessful. Therefore, it is proposed to discontinue this project and return the budget of \$35,000 to General fund.
MPFMP2421	Flood Mitigation Program Flood Detention Basin Upgrade, Bosnjak Park Upstream - Design Detailed design of basin upgrade works for Bosnjak Park. <i>Year 3 of a 4 year program</i>	Manager Catchment Planning	430,000	!	Project has been delayed pending a requested program review, with feasibility assessment currently underway.
MPFMP2512	Flood Mitigation Program Flood detention basin upgrade, Stockdale Reserve - Construction Construct basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Catchment Planning	1,291,890	!\$	Project delayed due to longer than expected procurement. The contract has since been awarded and construction on site has commenced. Therefore, it is proposed to decrease the budget by \$500,000 from General fund and reallocate to MPFMP2612 in the 2025-2026 Operational Plan.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPFMP2548	Flood Mitigation Program Drainage Investigation and Design	Manager Catchment Planning	340,000	!\$	Project has been delayed due to a requested program review, with a feasibility study currently underway. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$40,000 from grant funds, and Year 2 (2025–2026) with a budget of \$300,000 from grant funds.
	Design flood mitigation improvements between detention Basin W3 and Basin C at Greenfield Park.				
MYFMP2003	Flood Mitigation Program Smithfield West Catchment Floodplain Risk Management Study and Plan	Manager Catchment Planning	33,260	!	Project has been delayed pending a review of its scope.
	A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. Year 4 of a 4 year program				
MPSLP2109	Stormwater Levy Program Green Valley Creek Rehabilitation design - Reach 3	Manager Catchment Planning	24,961	✓	Project completed with design approved by Sydney Water.
	Investigate and design of Green Valley Creek rehabilitation works at reach 3. Year 3 of a 3 year program				
MPSLP2308	Stormwater Levy Program Prospect Creek Bank Stabilisation - Design	Manager Catchment Planning	100,000	X\$	This project has not progressed due to an ongoing review of the Stormwater Levy Program. It is therefore proposed to discontinue the project and return the unspent budget of \$95,562 to the Stormwater Levy Fund until the program review is completed.
	Detailed design of stabilisation works. Year 2 of a 4 year program				
MPSLP2407	Stormwater Levy Program Minor stormwater works	Manager Catchment Planning	75,000	!	The project was delayed due to a longer-than-anticipated design phase. The design for the swale drain near 27 Prince Street has now been completed.
	Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year.				
MPSLP2408	Stormwater Levy Program Prospect Creek Bank Stabilisation - Design	Manager Catchment Planning	30,000	X\$	This project has not progressed due to an ongoing review of the Stormwater Levy Program. It is therefore proposed to discontinue the project and return the unspent budget of \$30,000 to the Stormwater Levy Fund until the program review is completed.
	Final detailed design, design report and approvals of stabilisation works. Year 4 of a 4 year program				
MPSLP2422	Stormwater Levy Program Orphan School Creek Bank Stabilisation, Wylde Park Construction	Manager Catchment Planning	339,981	!	Project has been delayed due to industrial action by the Electrical Trades Union.
	Construction of bank stabilisation works along Orphan School Creek and Wylde Park. Year 2 of a 2 year program.				
MPSLP2505	Stormwater Levy Program Catchment Officers	Manager Catchment Planning	160,000	!	Project has been delayed pending the outcome of an internal review.
	Contractors helping to implement the Stormwater Levy Program.				
MPSLP2516	Stormwater Levy Program Gross Pollutant Trap Renewal	Manager Catchment Planning	150,000	💻\$	Project delayed due to competing priorities and resourcing constraints, therefore it is proposed to postpone this project and its budget of \$150,000 from Stormwater Levy Reserve be included in the Draft 2025-2026 Operational Plan.
	Renewal of existing gross pollutant traps identified in an audit report.				



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	2
	# 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	320
	# Other public health regulated premises/activities inspected	100 per quarter	45
	# Environmental audits undertaken at industrial and commercial premises	5 per quarter	Nil
	# Investigations undertaken by Environmental Management for pollution matters	70 per quarter	115
	# Development applications reviewed regarding environmental impacts	N/A	90
	# Investigations undertaken by Community Health for environmental and public health related matters	N/A	145
Natural Resources Management	# Volunteer hours participating at community nursery	700 per quarter	366
	# Volunteer hours maintaining bushland and creeks	220 per annum	59
	# Native plants propagated at the Community nursery	43,000 per annum	9,280
	# Native plants comprising of trees, grass, shrub planted in the City	12,000 per annum	Nil
	# Educational environmental sustainability activities undertaken	11 per annum	3
	# People attending natural resources educational activities	240 per annum	27
	# People participating in National Tree Day (*Completed in July)	125 per annum	N/A
	# 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	173
	# Hours litter removal by Corrective Services NSW teams with Georges Riverkeeper	4,500 per annum	3,174
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	600 per annum	314
	% Street and public amenities cleaning requests attended to within agreed timeframe	95% per annum	96%
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	1,491

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

- Celebrated the Year of the Snake with the annual Lunar New Year festival at Cabramatta Town Centre. Over 10,000 visitors enjoyed performances by lion dancing teams, calligraphy giveaways, and creative snake plaster painting, with traditional firecrackers and fireworks display to conclude the evening.
- Presented 9 Fabulous Fairfield awards, recognising the dedication of local gardeners, with winners receiving plants and a financial contribution for garden maintenance.
- Welcomed 6,132 visitors to Fairfield City HQ, with hot desk bookings reaching a 94% utilisation rate.
- Hosted 8 workshops at the Community Business Hub (Fairfield City HQ), attended by 129 local business members. Topics covered included Youth Off the Streets – obtaining training and employment, She Connects - Legal Tips for 1st Home Buyers and Investors – navigating the buying process, Big Branding for Little Businesses – guidance in marketing and branding.
- Provided over 184 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.
- Achieved a 100% occupancy rate of Council's commercially leased or licensed properties.
- Delivered 6 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.
- Promoted 158 businesses and employment centres through social media campaigns, citywide banner promotions, marketing collaborations, and the business directory.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
IN24845*	Canley Heights Public Domain - Construction Upgrade of the public domain and the refurbishment of the Town Square, with minor works in the car park to create a safer activation space. Year 2 of a 2 year project	Manager Cabramatta Place	1,200,000	⚠️💵	Project has been delayed due to events within the precinct. It is proposed to deliver the project over two financial years: Year 1 (2024–2025) for design, with a budget of \$200,000; and Year 2 (2025–2026) for construction, with a total budget of \$1,000,000—comprising \$900,000 from the Town Centre Reserve and \$100,000 from Section 7.11 contributions.
	Fairfield City HQ Fit-out Modify the layout to incorporate bookable booth seating/ meeting spaces. <i>Note: Council will seek grant funding for this project.</i>	Manager Libraries and Museum	15,000	✖️	Council has been unable to identify a suitable grant opportunity to fund this project. Therefore, it is proposed to discontinue this project.
IN251002	Arthur Street Car Park Shade Structure for Major Events Install a 20 x 20 shade structure over Arthur Street Car Park. <i>Note: Council will seek grant funding for this project.</i>	Manager Cabramatta Place	300,000	⚠️💵	Project has been delayed to allow for investigations focused on achieving optimal value and layout, including expert consultation to identify the most appropriate system for the car park site. It is therefore proposed to deliver the project over two financial years: Year 1 (2024–2025) with a budget of \$20,000 from the Town Centre Reserve, and Year 2 (2025–2026) with a budget of \$280,000 from the same reserve.
IN251119	Special Entertainment Precincts - Canley Heights and Canley Vale Undertake studies and launch event for the establishment of Special Entertainment Precincts at Canley Heights and Canley Vale.	Manager Economic Development and Major Events	-	⚡️+	It was adopted at the February 2025 Council Meeting, Services Committee (Item 21), to introduce a new project and accept grant funding of \$183,308 by the NSW Government Special Entertainment Precinct Kickstart Grant Program.
IN25776	Beautification Program - Industrial Estate Entrance Ways Provide additional street trees along road corridors and entrance / gate ways in high traffic areas. As part of this delivery program Council will focus on the Smithfield - Wetherill Park Industrial Estate.	Manager Parks Place	118,351	✔️	Works completed with the planting of street trees within the Smithfield - Wetherill Park Industrial area.
MPCI2506	Community and Infrastructure Priorities - Town Centre Upgrades Fairfield Deliver targeted Small Centre Upgrade Program projects across Fairfield.	Manager Parks Place	60,000	✔️	Works completed.
MPCI2506-1	Community and Infrastructure Priorities - Town Centre Upgrades Parks Smithfield Town Centre Signage Upgrade	Manager Parks Place	60,000	⚠️!	Project was initially delayed due to the approval process for a minor Review of Environmental Factors, which took longer than anticipated.
MPOSA2307	Open Space Land Acquisition and Embellishment 64 Granville Street, Fairfield	Manager Property Strategy and Services	-	⚠️!	Project delayed pending the relocation of the tenant before settlement can proceed.
MPOSA2502	Open Space Property Demolition Demolish properties on acquired land ready for open space.	Manager Property Strategy and Services	400,000	⚠️💵	Project has been delayed due to heritage considerations and the relocation of tenants. It is therefore proposed to reallocate \$300,000 from Developer Contributions to project MPOSA2602 in the 2025–2026 Operational Plan.
MPOSA2504	Open Space Land Acquisition and Embellishment 100 Sackville Street, Fairfield	Manager Property Strategy and Services	1,100,000	✔️	Project completed, with the property settled and formally transferred into Council ownership.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

ID No.	Name	Responsible Officer	23/24 Budget	Status	Comments
MPOSA2505	Open Space Land Acquisition 47 Ascot Street, Canley Heights	Manager Property Strategy and Services	-	+\$	It was adopted at the March 2025 Council Meeting, Services Committee (Item 38) to introduce a new project and allocate a budget of \$1,700,000 from Section 7.11 funds for the purchase of 45 Ascot Street, Canley Heights.
MPOSA2506	Open Space Property Demolition and Embellishment Demolition of 47 Ascot Street, Canley Heights, and embellishment of the site to integrate it with the adjoining park.	Manager Property Strategy and Services	-	+\$	It was adopted at the March 2025 Council Meeting, Services Committee (Item 38) to introduce a new project and allocate a budget of \$150,000 from Section 7.11 funds for the demolition and embellishment of 45 Ascot Street, Canley Heights.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

2022/23-2025/26 DELIVERY PROGRAM INDICATORS

Service	Indicator measure	Result
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%	94%
	% Utilisation of Community Hub Space - Vic Winton (up to 60 people)	50%	78%
	% Utilisation of Business Hub Meeting Spaces (up to 12 people)	50%	54%
	% Utilisation of Studio HQ Suite (Photography and Videography Studio)	25%	47%
	% Utilisation of Audio HQ Suite (post production and audit studio)	20%	100%
	# Social Media campaigns by platform and reach	12 per quarter	105
	# Network events	4 per quarter	12
Economic Development	# Businesses provided with assistance	800 per annum	184
	# Business communication initiatives.	100 per annum	1,627
Major Events	# Major events delivered	5 per annum	1
	# Community members attending major events	100,000 per annum	15,000
	% Event sponsors satisfied with their participation and investment in major events (annual)	N/A	100%
Place Management	100% of nominated plans strategies policies and procedures completed	100% per annum	100%
	# Promotional place management activities delivered each year	N/A	158
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

- Donated a total of \$4,500.00 to 6 deserving recipients through the Mayoral Donations Fund (\$1,000.00), Mayoral Scholarship Fund (\$1,000.00), Mayoral Community Benefit Fund (\$1,000.00) and Community Volunteer Fund (\$1,500.00) supporting initiatives such as participation in the Ultimate Frisbee Championships, Swimming Club equipment and the Babylonian New Year event.
- Offered 9 work experience opportunities within Council to provide valuable training and exposure to workplace environments.
- Diverted more than 42,510 tonnes of materials from landfill.
- Distributed over 45,906 tonnes at the Sustainable Resource Centre to both internal and external customers.
- Saved over 981 tonnes in CO2 emissions.
- Processed 100% of requests for information (GIPA) within the specified timeframe for both informal (353) and formal (10) applications.
- Carried out 11 CCTV inspections at Cabravale Leisure Centre, Cabramatta CBD, Smithfield CBD, Chandos Road, Horsley Park, Prospect View Park, Fairfield CBD, Endeavour Park, Fisher St Carpark, Cabramatta CBD South, Dutton Lane Carpark to continue to monitor community safety.
- Surveyed customers which found that 92% of customers rated the service at the Council Front Counter and through to the Call Centre as being friendly.
- Upgraded cyber security features across all of Council's operations.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
IN23443*	Integration of Payroll and Timesheets - Implementation Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites. <i>Year 2 of a 2 year project</i>	Chief Information Officer	242,463	!	Project delayed due to longer than expected testing phase of the Time and Attendance project.
IN23890	Sustainable Resource Centre Expansion - Stage 3 Expand the boundary to the east to accommodate stockpiled material.	Operations Manager City Services	399,645	!\$	Project has been delayed due to ongoing and evolving assessment requirements by the Environmental Protection Agency. It is therefore proposed to stage the project over two years: Year 1 (2024–2025) with a budget of \$99,645, and Year 2 (2025–2026) with a budget of \$300,000 from the General Fund.
IN24994	MyQ Software Development Implement a software interface that allows Council Officers to interact in real time with corporate systems such as Peoplesoft Work Order Management System and Authority CRM system.	Chief Information Officer	173,582	!	The project has been delayed due to a longer-than-anticipated User Acceptance Testing process.
MPBCI2501	Review and Update Fairfield Opportunity and Risk Management Policy and Strategy Review and update Fairfield Opportunity and Risk Management Policy and Strategy in line with ISO 31000, OLG ARIC Guidelines and implementation feedback received from Council Services.	Manager Human Resources		✓	Project completed, including the endorsement of an updated FORM Policy, Plan, and supporting documentation in alignment with ISO 31000 and the Risk Management and Internal Audit Guidelines.
MPFORM2402	Review and Update of Business Continuity Policy and Plan Review and update Councils Business Continuity Policy and Plan based on the Business Continuity Plan Testing outcome, learnings and key findings.	Manager Human Resources		✓	Project completed with the endorsement of the reviewed / updated Business Continuity Policy, Plan and documentation in line with ISO 31000, Risk Management and Internal Audit Guidelines, and Cyber Ransomware Lessons Learnt.
MPGOV2502	Good Governance Guide Implement the Good Governance Guide to provide additional assistance to Council Officials when carrying out their roles including identifying and addressing the administrative obligations of Council. <i>Year 4 of a 4 year project</i>	Manager Governance and Legal	-	📄	Project delayed due to resourcing constraints; therefore, it is proposed to postpone this project to the 2025-2026 Operational Plan.
MPICT2502	Load Balancers Upgrade Upgrade of the current Kemp Load Balancers.	Chief Information Officer	40,000	✓	Project completed, final checks have been successful, with load balancers configured and upgraded, and now operating effectively.
MPICT2504	ICT Cyber Security Enhancement Access and authentication, privileged user management, privileged user password management and multifactor authentication.	Chief Information Officer	-	✓	Project completed, including system configuration, onboarding of pilot users, and transition of end-user migration to ongoing operational procedures.
MPICT2512	IT Systems Upgrade and Renewal This program contributes to the ICT strategy, IT Asset and Renewal plan. It will include a yearly upgrade of council's corporate system over a period of 3 years including supporting network links, server hardware and infrastructure. This year includes the continued upgrade to the Civica Authority System from v6.11 to v7.1 and upgrade of the Peoplesoft Financials System.	Chief Information Officer	369,859	!\$	Project has been delayed due to planning requirements associated with the Peoplesoft Financial System upgrade. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$115,257, and Year 2 (2025–2026) with a budget of \$254,602 from the General Fund.



Completed



Progressing



Discontinued



Scope Change



Postponed



Delayed



Budget Change



New Project



Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	24/25 Budget	Status	Comments
MPICT2515	Upgrade server operating systems Upgrade server to separate applications from the hardware infrastructure. The upgrade will enhance server technology and introduce "Docker" - platform to "containerise" application software with their dependencies in order to abstract from the infrastructure it runs on.	Chief Information Officer	75,000	⚠	The project has been delayed and is unable to commence until the completion of a related project (MPICT2518).
	Oracle Server Replacement Renew Oracle Solaris T7ZFS Server platform. Current system will be four years old and will require renewal. The Oracle T7 system runs primary databases and applications used by Council.	Chief Information Officer	-	⚠	Project has been delayed while scoping options are being explored in alignment with operational upgrades to Council systems, including PeopleSoft.
MPICT2520	Upgrade Audio Visual Equipment Upgrade audio visual equipment in Meeting Rooms to provide teleconferencing tools utilising Microsoft teams and providing Zoom as an option. This year includes the upgrade of the Civic wing rooms 1, 2, 4 and 5.	Chief Information Officer	72,262	⚠	Project has been delayed due to resourcing constraints, with several rooms still awaiting upgrades.
	Windows Servers (Nutanix) Upgrade (License) Upgrade the licensing software to enable advanced features to better manage servers in the event of requiring load balancing and data recovery from multiple sites. The upgrade will also enable new features of the software, providing Synchronous system replication and applications management.	Chief Information Officer	100,000	✓	Project completed with successful implementation of the Windows Server software, including system configuration and redundancy.
MPICT2523	Tier 1 Backup and Storage Expansion This hardware is an addition to the high speed disk storage required to facilitate a growth in the data being stored. This is required for the systems and the backup of those systems.	Chief Information Officer	15,000	✓	Project completed, with the storage server node configured, implemented, and operating successfully.
MPPPER2401	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens.	Manager Construction and Maintenance	420,500	⚠💰	Project has been delayed due to longer-than-expected build times for the crew cab truck. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$90,500, and Year 2 (2025–2026) with a budget of \$330,000 from the General Fund.
	Parks and Gardens Plant and Equipment Replacement of plant and equipment that is used for maintenance of parks and gardens. <i>Year 1 of a 2 year project.</i>	Manager Construction and Maintenance	176,431	⚠💰	Project has been delayed due to longer-than-expected build times for the crew cab trucks and out-front mower trailer. It is therefore proposed to reduce the budget by \$120,000 from the General Fund and reallocate the amount to project MPPPER2601 in the 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	128
	# Fairfield Opportunity and Risk Management – Major Program projects implemented	1 per annum	3
Business Improvement	# Business improvement solutions identified and reviewed	12 per annum	1
Customer Service Administration Centre	% Call abandonment rate	10% per annum	6.43%
	% Customer Service Centre enquiries managed at the first point of contact	100% per annum	94%
Financial Sustainability	# Average employee leave entitlement hours per capita	300 hours	229.20
	# Breaches on the overdraft limits	Nil	Nil
	% Variance of investment return to bank bill index benchmark for past 12 months	0.50%	0.63%
	Achieving unqualified external audit opinion	Achieved	Achieved
	% Rates not collected on time	5%	5.32%
Fleet and Stores Management	Annual stocktake completed within agreed timeframe	Achieved	N/A
Governance	% Governance projects completed within time	100%	100%
	# Governance policies reviewed annually	1 per annum	1
	# Statutory reports developed and submitted	6 per annum	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	3 per quarter	3
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	105 per quarter	126
	# CCTV inspections carried out	2 per quarter	11
	# Hours the Infrastructure and core systems are not available during business hours	2 hours per quarter	4
	# Issues requested through service desk	500 per quarter	171
	# Technology solutions implemented	2 per annum	2
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	70
	# 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%	74%
	% Closed audit actions completed within target date	80% per annum	80%
People and Culture	% Continuous WHS Improvement Inspections completed	100% per annum	90%
	% Satisfaction rating with service delivery of training courses	85% per annum	91%
	% Lost Time Injury Frequency rate	10% per annum	13.25%

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	3
	# Internal review findings identified	40 per annum	10
	% Overdue documents in the quality management system (QMS)	10% per quarter	6%
Records and Information Management	# Informal information (GIPA) requests received	N/A	353
	% Documents registered within 3 days of receipt	95%	99%
	# Electronic Document and Records Management System training sessions	10 per annum	8
	# Electronic Document and Records Management System requests for support	N/A	1,495 requests
	# Formal access requests received under Government Information (Public Access) Act	N/A	10
Sustainable Resource Centre	# Tonnes CO2 emission saved	3,000 per quarter	918.12

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED MARCH 2025

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the nine months ended 31 March 2025. 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 March 2025 indicates that Council's projected financial position as at 30 June 2025 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure."

Signed:

Date: 6 May 2025

Lachlan Gunn

Chief Financial Officer

Responsible Accounting Officer

Fairfield City Council

Item 2. Income and Expenditure Budget Review

Background to the purpose of the Budget Review Statement

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

Overall Position

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

Operating Result

Council's operating result before capital funding for the 9 months ended 31 March 2025 was a surplus of \$2.380m compared to a budget Deficit of \$5.044m, and a surplus of \$4.018m 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 offset by an increase in operating grants. Total CFS income from all categories is inline with budget for the period.
- 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 resulted in above budget returns being achieved prior to the RBA rate cut of 0.25% in February 2025, with interest rates on renewal of expiring investments reducing due to the likelihood of future rate cuts in response to global economic uncertainty. But it takes time for this to impact Council's investment income due to the maturity profile of its investments.
- Grant & Contribution Capital – above budget variance due to receipt of unbudgeted developer contributions for significant commercial works. This was partially offset by underbudget capital grant funding due to project delays.
- 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 Service 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%



9 month period ended - 31 March 2025

Unfavourable variance greater than 10%



	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	73,586	73,134	452	0.6
Domestic Waste	25,452	25,311	141	0.6
Drainage Stormwater Levy	1,163	1,200	(37)	-3.1
User Charges and Fees	14,902	18,278	(3,376)	-18.5
Interest & Investment Income	6,588	5,830	758	13.0
Other Revenue	10,290	12,424	(2,133)	-17.2
Grant & Contribution Operations	14,727	9,389	5,339	56.9
Grant & Contribution Capital	36,408	24,494	11,915	48.6
Other Income	6,670	6,352	318	5.0
Net Gain From Disposal Of Assets	605	469	136	29.1
Total Income from continuing operations	190,392	176,879	13,512	7.6
Expenses from Continuing operations				
Employee Costs	68,360	70,421	2,061	2.9
Materials & Services	34,767	38,226	3,460	9.1
Debt Servicing Costs	125	171	46	27.0
Depreciation, Amortisation & Impairment	28,478	29,499	1,021	3.5
Other Expenses	19,874	19,112	(761)	-4.0
Total Expenses from continuing operations	151,604	157,430	5,826	3.7
Operating Surplus/(Deficit) from continuing operations	38,788	19,450	19,338	
Net Operating Surplus/(Deficit) before capital grants and contributions	2,380	(5,044)	7,424	

Income from Continuing Operations

Total income for the 9 months ended 31 March 2025 is \$190.392m against a budget of \$176.879. Operating income excluding capital grants was \$1,597m above budget primarily due to favourable variances from Interest & Investment income, rates & annual charges, and operating grant funding due to timing differences from funds being received earlier than the prior year. This was partially offset by below budget revenue from the SRC.

Income from Capital Grants was above budget due to the receipt of unbudgeted developer contributions for significant commercial works. This was partially offset by 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
\$14.902m	\$18,278m	\$(3.376m)

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
\$6.588m	\$5.830	\$0.758m

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 prior to the RBA rate cut of 0.25% in February 2025. Whilst financial markets are expecting two further rate cuts this financial year, it takes time for this to impact Council's investment income due to the term and maturity profile of its investments.

The favourable variance is considered a budget difference arising from a change in RBA strategy in response to the tight labour market, sustained inflationary pressures in the Australian economy and global economic pressures. Therefore, a Q3 adjustment has been proposed to increase the annual budget to reflect the permanent increase in revenue.

Other Revenue

Actual	Budget	Variance
\$10.290m	\$12.423m	(\$2.133m)

Other revenue is below budget primarily due to a reduction in demolition material for recycling by the Sustainable Resource Centre (SRC). To a lesser extent the negative variance arose due to the change in the Children & Family Services funding model.

A Q3 adjustment has been proposed to reflect the reduction in SRC's production and sales volumes that cannot practically be recovered over the remainder of the financial year.

Grant & Contribution – Operation

Actual	Budget	Variance
\$14,727m	\$9.388m	\$5.339

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 and other revenue for CFS.

Grant & Contribution – Capital

Actual	Budget	Variance
\$36.408m	\$24,494m	\$11.914m

Above budget variance was due to receipt of unbudgeted Developer Contributions for significant commercial works. This was partially offset by underbudget grant funding due to 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 March 2025. Revenue recognition was impacted by delays in some grant funded projects.

A Q3 budget adjustment has been proposed to increase the budget for Developer Contributions and to reduce the budget for capital grants due to project delays.

Other Income

Actual	Budget	Variance
\$6.670m	\$6.352m	\$0.318m

Other income is slightly 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
\$0.605m	\$0.469m	\$0.136m

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 March 2025 is \$151.604m against a budget of \$157.430m. The budget variance is largely due to below budget expenditure on employee costs and material & services.

The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$68.360m	\$70.421m	\$2.061m

Employee costs are \$4.882m (7.69%) higher than the prior year, but \$2.061(3.01%) 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.

A Q3 budget adjustment has been proposed to recognise savings realised year to date.

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

EMPLOYEE COSTS	YTD March 2025		
	\$000's		
	Actual	Budget	Variance
Full Salaries & Wages Budget allocated		56,841	
Less: Additional Budget Savings assigned and achieved		-2,160	
Salaries & Wages (Net of savings)	47,854	54,681	6,827
Overtime	2,981	2,044	-937
Superannuation	6,572	6,617	45
Workers Compensation	407	604	197
Temporary Contract Labour	3,883	2,040	-1,843
Movement in employee provisions	7,801	5,740	-2,061
Other	-1,389	-1,724	-335
Training Cost	251	419	168
Total Employee Cost	68,360	70,421	2,061

The major reasons for the above employee cost variances as at 31 March 2025 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. This is partially offset by savings in salaries and wages whilst staff are on leave.
- 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 reducing by 164 hours compared to the corresponding period in the prior year. Accrued annual leave hours as of 31 March 2025 are 4% higher than the same time in the prior year (2024: 118,695 hours; 2025: 123,219 hours), whilst accrued long service leave hours decreased by 3% compared to the prior year (2024: 168,654 hours; 2025: 163,966 hours).

Council achieved a 0.06% overall reduction in annual leave and LSL entitlements hours compared to the prior year. This was facilitated by Council's development and deployment of leave management plans for staff members with large leave balances.

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

The outstanding leave recorded at end of March 2025 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%
March 2025	123,219	-4%

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%
March 2025	163,966	-4%

Sick Leave	Cost \$	% Reduction / Increment
June 2017	966,581	-10%
June 2018	718,298	-26%
June 2019	718,998	-0%
June 2020	435,061	-39%
June 2021	441,587	2%
June 2022	357,052	-19%
June 2023	311,984	-14%
June 2024	263,489	-18%
March 2025	272,711	3%

Note: All values sourced from Payroll Branch

Materials & Services

Actual	Budget	Variance
\$34.767m	\$38.226m	\$3.459m

Material and Service 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
\$0.125m	\$0.171m	\$0.046m

Borrowing costs are in line with Budget.

Depreciation

Actual	Budget	Variance
\$28.478m	\$29.499m	\$1.021m

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 permanent differences, therefore, it is proposed that a Q3 adjustment be made to reduce the annual budget.

Other Expenses

Actual	Budget	Variance
\$19.873m	\$19.112m	(\$0.761m)

The unfavourable variance arises from increased waste disposal costs which is partially offset by below budget expenditure on donations & contributions.

Waste disposal costs are above budget because at the time it was prepared it was anticipated that there would be higher tonnages of FOGO and less Red Lidded Bin waste following the introduction of FOGO in June 2024. However, it has taken longer than expected to educate the community to 'Do the right thing use the right bin' and dispose of Food Organics (FO) in the Green Lidded Bin.

It is proposed that a Q3 adjustment be made to increase the annual budget.

Quarter 3 Budget Adjustments

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

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

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

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

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

A full list of the Quarter 3 budget adjustments is noted below at 'Item 5'. Third Quarter 2024 – 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 9 month period ended 31 March, 2025

Favourable Variance
Unfavourable variance between 0 and 10%
Unfavourable variance greater than 10%

	Full Financial Year 2024-2025										9 month period ended - 31 March 2025			
	Original Budget 2024-2025 \$000's	Approved Changes					Dec-2024 QBRs* \$000's	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	0	0	97,644	0	97,644	73,586	73,134	452	0.6	
Domestic Waste	33,468		0	0	200	0	33,668	0	33,668	25,452	25,311	141	0.6	
Drainage Stormwater Levy	1,600		0	0	0	0	1,600	0	1,600	1,163	1,200	(37)	-3.1	
User Charges and Fees	24,559	15	0	0	0	0	24,574	0	24,574	14,902	18,278	(3,376)	-18.5	
Interest & Investment Income	5,808		0	900	0	600	7,308	750	8,058	6,588	5,830	758	13.0	
Other Revenue	18,011		0	0	0	(1,000)	17,011	(550)	16,461	10,290	12,424	(2,133)	-17.2	
Grant & Contribution - Operations	22,447	288	626	(1,421)	360	0	22,300	0	22,300	14,727	9,389	5,339	56.9	
Grant & Contribution - Capital	40,680	3,970	2,634	1,878	(426)	0	48,737	(2,561)	46,176	36,408	24,494	11,915	48.6	
Other Income	8,479		0	0	0	0	8,479	0	8,479	6,670	6,352	318	5.0	
Net Gain From Disposal Of Assets	425		0	0	0	150	575	0	575	605	469	136	29.1	
Total Income from continuing operations	253,121	4,273	3,261	1,357	(116)	(116)	261,896	(2,361)	259,535	190,392	176,879	13,512	7.6	
Expenses from Continuing Operations														
Employee Costs	93,637	192	0	(40)		(608)	93,182	(1,000)	92,182	68,360	70,421	2,061	2.9	
Materials & Contracts	51,463	1,472	810	(1,329)	112	112	52,528	(405)	52,123	34,767	38,226	3,460	9.1	
Debt Servicing Costs	228		0	0	0	0	228	0	228	125	171	46	27.0	
Depreciation, Amortisation & Impairment	41,104		0	(820)		(500)	39,784	(700)	39,084	28,478	29,499	1,021	3.5	
Other Expenses	25,905	47	0	0	0	0	25,953	1,000	26,953	19,874	19,112	(761)	-4.0	
Total Expenses from continuing operations	212,338	1,711	810	(2,189)	(996)	(996)	211,674	(1,105)	210,569	151,604	157,430	5,826	3.7	
Operating Surplus/(Deficit)	40,783	2,563	2,450	3,545	880	880	50,222	(1,256)	48,966	38,788	19,450	19,338		
Less: Grant & Contribution - Capital	40,680	3,970	2,634	1,878	(426)	(426)	48,737	(2,561)	46,176	36,408	24,494	11,915		
Net Operating Surplus/(Deficit) before capital income	103	(1,408)	(184)	1,668	1,306	1,306	1,485	1,305	2,790	2,380	(5,044)	7,424		

*Quarterly Budget Review Statement

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of March 2025 of \$47.812m
- II. Revised 2024/2025 budget at the end Quarter 3 of the current financial year is \$90.775m 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 9 month period ended 31 March, 2025

	Full Financial Year 2024-2025										9 month period ended 31 March 2025		
	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	Dec-2024 QBRs* \$'000's								
Capital Funding													
Rates & Other United Funding	33,958	6,612	0	7,017	(2,468)	45,119	(7,615)	37,504	26,660	43,039	16,380		
Capital Grants & Contributions:													
- Capital Grants	33,679	3,970	2,634	1,878	(426)	41,736	(18,061)	23,674	9,708	19,447	9,738		
Reserves:													
- Transfers S7.11 & S7.12	5,760	304	6,561	3,292	0	15,917	(400)	15,517	5,468	12,477	7,009		
- Transfers Stormwater Levy	3,510	912	0	57	0	4,478	(348)	4,130	2,230	3,601	1,371		
- Transfers Town Centres	1,280	323	0	0	0	1,603	(1,180)	423	148	705	557		
- Transfers Other reserves	6,217	897	0	(320)	(69)	6,725	2,800	9,525	1,956	4,823	2,867		
- Transfers Grants			0	2	0	2	0	2	0	0	0		
Receipts from Sale of Assets:													
- Land & Buildings			0	0	0	0	0	0	526	0	(526)		
- Plant & Equipment			0	0	0	0	0	0	1,115	0	(1,115)		
New Loans:									0	0	0		
Total Capital Funding	84,404	13,017	9,195	11,925	(2,962)	115,579	(24,803)	90,775	47,812	84,092	36,280		
Capital Expenditure													
Asset Purchases	310	400	6,261	45		7,016	0	7,016	7,165	5,238	(1,927)		
WIP - Infrastructure Assets	83,106	12,617	2,934	11,880	(2,962)	107,575	(24,803)	82,772	39,907	77,866	37,958		
Loans - Principal Repayments	988					988	0	988	740	988	248		
Total Capital Expenditure	84,404	13,017	9,195	11,925	(2,962)	115,579	(24,803)	90,775	47,812	84,092	36,280		

*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 3.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 March, 2025

Projected Balances as at 31 March, 2025												YTD Actual 31 March 2024 \$000's
Original Forecast To June 2025 \$000's	Approved Changes						Forecast 2024-2025 \$000's					
	Carry Forwards \$000's	Council Report \$000's	Sep-2024 QBRs* \$000's	Dec-2024 QBRs* \$000's	Mar-2025 QBRs* \$000's	2024-2025 Revised Budget \$000's		Changes This Qtr \$000's	Permanent Changes \$000's	Proposed Changes \$000's		
Unrestricted												
Unrestricted Cash and Investments	12,355	(7,422)	(64)	(6,209)	3,274		1,933		7,870		9,803	
Total Unrestricted	12,355	(7,422)	(64)	(6,209)	3,274	0	1,933		7,870	0	9,803	
Externally Restricted												
Transfer To/From Grants	14,411	0	0	(2)			14,409				14,409	
Domestic Waste	63,961	(679)	0	0	67		63,348		180		63,528	
Section 7.11 & Section 7.12	18,126	(304)	(6,681)	(3,292)			7,849		15,900		23,749	
Stormwater Levy	538	(976)	0	(17)			(455)		518		63	
Special Rate Variation Reserve	2,944	(691)	0	320			2,573		(2,933)		(360)	
Other Contributions	238	(48)	0	0	3		193		132		325	
Total Externally Restricted	100,217	(2,698)	(6,681)	(2,990)	69	0	87,917	0	13,797	0	101,714	
Internally Restricted												
Internally Restricted	36,160	(334)	0	0			35,826		1,180		37,006	
Total Internally Restricted	36,160	(334)	0	0	0	0	35,826	0	1,180	0	37,006	
Total Restricted	136,377	(3,032)	(6,681)	(2,990)	69	0	123,743	0	14,977	0	138,720	
Total Cash & Investments	148,732	(10,454)	(6,745)	(9,200)	3,343	0	125,676	0	22,847	0	148,523	
Available Cash & Investments	48,515	(7,757)	(64)	(6,209)	3,274	0	37,759	0	9,050	0	46,809	

*Quarterly Budget Review Statement

Note: Refer to next page for commentary.

Note:

The year-to-date actual 31 March 2025 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 March 2025 of a surplus of \$9.803m. This forecast is prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as of 30 June 2025, which will not be the case based on historical experience. Therefore, Council will perform a detailed review of the timing of its capital works in order to prioritise those that will be completed by 30 June 2025, and ensure that works are performed within Council's funding limits.

Item 5. Quarter Three 2024-2025 Budget Review Adjustments

TABLE 1: BUDGET ADJUSTMENTS – REALLOCATING FUNDING ALLOCATIONS AND POSTPONED PROJECTS (NO OVERALL BUDGET IMPACT)

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	STORMWATER LEVY RESERVE	TOTAL	REPORT COMMENTS
Street Light Upgrade						
MPSLU2301	Upgrade of street lighting at Canley Vale Road from Smithfield Road to Melbourne Road and other locations in LGA	120,425	(60,000)		60,425	Project has been delayed due to industrial action by the Electrical Trades Union. However, it is anticipated that the project will be finalised by the end of the financial year. It is proposed to reallocate \$60,000 from the General Fund to project MPSL2401 to address a budget shortfall.
Street Light Upgrade						
MPSL2401*	Upgrade of street lights at various locations after investigation warrants. <i>Year 2 of a 2 year project</i>	180,000	60,000		240,000	Project has been delayed due to industrial action by the Electrical Trades Union. However, it is anticipated that the project will be finalised by the end of the financial year. It is proposed to reallocate \$60,000 from the General Fund to project MPSL2401 to address a budget shortfall.
Gross Pollutant Trap Renewal						
MPSLP2516	Renewal of existing gross pollutant traps identified in an audit report.	150,000		(150,000)	-	Project delayed due to competing priorities and resourcing constraints, therefore it is proposed to postpone this project and its budget of \$150,000 from Stormwater Levy Reserve be included in the Draft 2025-2026 Operational Plan.
TOTAL		450,425	-	(150,000)	300,425	

TABLE 2: BUDGET ADJUSTMENTS – DISCONTINUED PROJECTS

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	STORMWATER LEVY RESERVE	TOTAL	REPORT COMMENTS
IN25308	Circuit Walking Paths in Parks Construct circuit walking paths as a cost-effective way to assist the community in getting fit and healthy. - Joe Broad Park, link to Elizabeth Drive	180,000	(176,047)		3,953	As this location is subject to a planning initiative involving the levee and a potential cyclway, it is not feasible to proceed with the works at this time. It is therefore proposed to discontinue the project and return \$176,047 to the General Fund.
MPBAR2451*	Villawood Seniors Centre Hall - Stage 2 Improvements to stormwater drainage to address water retention issues, including drainage works and replacement of the flooring. Year 2 of a 2 year project	140,000	(140,000)		-	The project has been delayed pending a building utilisation assessment. As such, it is proposed to discontinue the project and return \$140,000 to the General Fund.
MPSLP2308	Prospect Creek Bank Stabilisation - Design Detailed design of stabilisation works. Year 2 of a 4 year program	100,000		(95,562)	4,438	This project has not progressed due to an ongoing review of the Stormwater Levy Program. It is therefore proposed to discontinue the project and return the unspent budget of \$95,562 to the Stormwater Levy Fund until the program review is completed.
MPFMP2347	Review of Outstanding Flood Studies Update outstanding flood studies to ensure they are current in terms of legislation, land use planning and present worth.	35,000	(35,000)		-	The grant application for this project was unsuccessful. Therefore, it is proposed to discontinue this project and return the budget of \$35,000 to General fund.
MPSLP2408	Prospect Creek Bank Stabilisation - Design Final detailed design, design report and approvals of stabilisation works. Year 4 of a 4 year program	30,000		(30,000)	-	This project has not progressed due to an ongoing review of the Stormwater Levy Program. It is therefore proposed to discontinue the project and return the unspent budget of \$30,000 to the Stormwater Levy Fund until the program review is completed.
MPSFR2514	Street Furniture Renewal Villawood Place - Opposite Aldi - Replace Bin (4 Nos).	14,400	(11,232)		3,168	Following an internal priority assessment, it has been determined that the proposed works are not immediately required. As such, it is proposed to discontinue the project and return \$11,232 to the General Fund.
MPFMP2202	Parks Catchment Overland Flood Study Undertake a flood study to determine the nature and extent of overland flooding within the catchment.	8,020	(8,020)		-	Project delayed due to resourcing constraints. Therefore, it is proposed to discontinue this project and return \$8,020 to General fund.
MPFRP2535	Footpath Renewal Program Murrumbidgee Street - Left side from cul-de-sac to Todd Place (15m)	4,300	(4,300)		-	Following an internal priority assessment, it has been determined that the proposed works are not immediately required. As such, it is proposed to discontinue the project and return \$4,300 to the General Fund.
MPSFR2508	Street Furniture Renewal The Horsley Drive - House Number 681 The Horsley Drive, Smithfield Pharmacy - Replace Aluminium Seat.	1,700	(1,700)		-	Following an internal priority assessment, it has been determined that the proposed works are not immediately required. As such, it is proposed to discontinue the project and return \$1,700 to the General Fund.
TOTAL		513,420	(376,299)	(125,562)	11,559	

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	WESTINVEST	STORMWATER LEVY RESERVE	TOTAL	REPORT COMMENTS
Roads and Transport Program							
MPRR2590	Intersection of Prairie Vale Road and Moonlight Road - From Prairie Vale Road to Moonlight Road - Base replacement and asphalt overlay (60m)	165,000	(150,000)			15,000	It is proposed to reduce the scope to Heavy Patching only and return \$150,000 to General fund. Construction works scheduled for completion in March 2025.
Stormwater Education							
MPSLP2501	Deliver education programs designed to raise community awareness about stormwater issues and solutions.	20,000			(20,000)	-	As no further educational programs are planned, it is proposed to return \$20,000 to the Stormwater Levy Reserve.
Asset Valuation							
IN25923	External valuation of Council's assets in line with Office of Local Government audit guidelines.	45,000	(10,000)			35,000	It is proposed to return \$10,000 to General fund due to costs being less than expected.
NSW Weeds Action Program							
SP25416-1	Inspect noxious weeds on Council and Crown land, and private rural properties to educate landholders as well as controlling noxious weeds along Fairfield City's creeklines.	79,644	(7,140)			72,504	The project has been delayed due to competing priorities. However, with identified savings, it is proposed to return \$7,140 to the General Fund.
Street Furniture Renewal							
MPSPR2517	House Number 395 Cabramatta Road 53 McBurney Road Replace aluminium seat	-	3,400			3,400	It is proposed to introduce a new project and allocate a budget of \$3,400 from General funds to install an aluminium seat based on community feedback.
Footpath Renewal Program							
MPFRP2547	Footpath Renewal Program Wewak Place - Right side from 18 Wewak Place to cul-de-sac (15m)	4,300	4,300			8,600	It is proposed to increase project budget by \$4,300 from General fund to address increased scope and construction costs.
Memorial Bench – Fairfield							
IN251204	Installation of a slab and bench seat with plaque at The Crescent, Fairfield.	-	5,000			5,000	It is proposed to introduce a new project and allocate a budget of \$5,000 from General funds for the installation of a slab and bench seat with memorial plaque.
Water Bore, Fairfield Showground							
IN251025	Alternate Water Supply Construct alternate water supply access with bore and base, pump and control, metering, and head works.	-	160,000			160,000	Project has been delayed due to its late inclusion and dependency on the approval of the feasibility study. It is now proposed to proceed with the project and increase the budget by \$160,000 from the General Fund, as it is expected to deliver operational savings.
Brenan Park – Construction							
SP24758	Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.	67,119		148,974		216,093	It is proposed to correct an administrative error by changing the funding source of \$251,425 from the General Fund to the Westinvest Grant. In addition, due to design delays, it is recommended to defer the construction component of this project—\$6,000,000 funded by the Westinvest Grant—into the 2025–2026 Operational Plan. It is also proposed to reallocate \$148,974 from the Westinvest Grant to project SP24758 to finalise the design for Brennan Park.
Small Plant and Equipment							
IN251206	Purchase of Survey Digital Level to undertake survey works.	-	19,000			19,000	It is proposed to introduce a new project and allocate a budget of \$19,000 from General fund for the purchase of a Survey Digital Level to support survey activities.
Wilson Park - Remediation							
IN23305	Undertake remediation works to address site contamination.	931,500	(430,000)			501,500	The project has been delayed due to required remediation works on site. Following a review of the required works, cost savings have been identified. It is proposed to return \$430,000 to the General fund.
Ettinger House - Heritage Item - Construction							
MPBAR2519*	Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch. <i>Year 2 of a 2 year project</i>	275,764	(100,000)			175,764	Following a review of the works, cost savings have been identified. It is therefore proposed to return \$100,000 to the General Fund.
TOTAL						1,211,861	

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST GRANT	TOWN CENTRE RESERVE	SECTION 7.11	SECTION 7.12	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	GARBAGE SERVICES FUTURE OPTIONS RESERVE	TOTAL	REPORT COMMENTS
Brenan Park – Construction													
Construction of a new inclusive district playground including Outdoor fitness station, basketball half court, flying fox, swings, water play (Splash Pad), climbing structures, lighting and new car parking.													
SP25758		6,148,974	(251,425)		(5,897,549)							-	It is proposed to correct an administrative error by changing the funding source of \$251,425 from the General Fund to the Westinvest Grant. In addition, due to design delays, it is recommended to defer the construction component of this project—\$6,000,000 funded by the Westinvest Grant—into the 2025–2026 Operational Plan. It is also proposed to reallocate \$148,974 from the Westinvest Grant to project SP24758 to finalise the design for Brennan Park.
Regional Indoor Multicultural and Sporting Complex													
Develop detailed design and construct the Regional Indoor Multicultural and Sporting Complex at Fairfield Showground.													
SP24913		6,765,166			(3,765,166)							3,000,000	Project has been delayed due to the complexity of the design and the scale of the required works. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$3,000,000, and Year 2 (2025–2026) with a budget of \$3,765,166 funded through the Westinvest Grant.
Sackville Street and Pevensey Street, Fairfield													
Install traffic signals with filter right turns, "No Right Turn" signs, and street lighting at the intersection.													
IN251196		1,574,150		(1,384,150)								190,000	Project has been delayed due to the need for a detailed and complex design. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) for design, with a budget of \$190,000; and Year 2 (2025–2026) for construction, with a budget of \$1,384,150 funded through a grant.
Canley Heights Public Domain - Construction													
Upgrade of the public domain and the refurbishment of the Town Square, with minor works in the car park to create a safer activation space. <i>Year 2 of a 2 year project</i>													
IN24845*		1,200,000			(900,000)	(100,000)						200,000	Project has been delayed due to events within the precinct. It is proposed to deliver the project over two financial years: Year 1 (2024–2025) for design, with a budget of \$200,000; and Year 2 (2025–2026) for construction, with a total budget of \$1,000,000—comprising \$900,000 from the Town Centre Reserve and \$100,000 from Section 7.11 contributions.
Embellishment of Open Space - Nelson Park													
Enables new embellishments to be implemented that are responsive to community needs for open spaces throughout the City. These may include playground/fitness equipment, seating, pathways, etc. This year works will be completed at Nelson Park.													
IN25795		500,000	(180,000)	(230,263)								89,737	Following a reprioritisation review of works, it is proposed to stage the project over two financial years: Year 1 (2024–2025) with \$89,737 from grant funding, and Year 2 (2025–2026) with \$180,000 from the General Fund and \$230,263 from grant funding.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST GRANT	TOWN CENTRE RESERVE	SECTION 7.11	SECTION 7.12	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	GARBAGE SERVICES FUTURE OPTIONS RESERVE	TOTAL	REPORT COMMENTS
SP251011	Embellishment of Open Space - Prout Park - Construction												It is proposed to amend the funding source of \$396,000 from the General Fund to grant funding to correct an administrative error. Due to the prioritisation review of works, it is also proposed to split the project and deliver over two financial years: Year 1 (2024–2025) with a budget of \$144,000 from grant funds (noting that an additional \$156,000 from Development Contributions is expected to be adopted at the April 2025 Council Meeting. Service Supplementary Report, Item 58, bringing the total Year 1 budget to \$300,000; and Year 2 (2025–2026) with a budget of \$104,000 from the General Fund and \$252,000 from Grant Funds.
	Upgrade of playground, seating and pathways at Prout Park. <i>Year 2 of a 2 year Project</i>	500,000	(500,000)	144,000								144,000	
MPOSA2502	Open Space Property Demolition Demolish properties on acquired land ready for open space.	400,000					(250,000)	(50,000)				100,000	Project has been delayed due to heritage considerations and the relocation of tenants. It is therefore proposed to reallocate \$300,000 from Developer Contributions to project MPOSA2502 in the 2025–2026 Operational Plan.
IN24899*	Wetherill Park Library - Fit-out Council will apply for grant funding from the State Library of NSW. This year will include applying for grant funding and construction. <i>Year 2 of a 2 year project</i>	315,000	(101,500)	(170,000)								43,500	This is a multi-year project with design and grant application completed, awaiting announcement. Therefore, it is proposed to reallocate \$101,500 from General fund and \$170,000 from Grant funds to IN26899 in the 2025-2026 Operational Plan.
MPRR24122*	Roads and Transport 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>	203,886	(203,886)									-	Project has been delayed due to works being undertaken by external parties within the project area. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) for design, with no budget allocation; and Year 2 (2025–2026) for construction, with a budget of \$144,417 from the General Fund. Additionally, \$59,469 is proposed to be returned to the General Fund as cost savings.
MPIC2527	Replacement of Existing Markets Management Software Migration from existing MMIS system to replacement system for operating Fairfield Showground markets.	143,400	(138,400)									5,000	As this project was added late to the 2024–2025 Operational Plan, it is proposed to stage the delivery over two financial years with the following budget allocations: Year 1 (Planning) – \$5,000 from the General Fund in 2024–2025; and Year 2 (Implementation) – \$138,400 from the General Fund in 2025–2026.
MP1TR2534	Traffic Facilities Renewal 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)	92,500	(78,020)									14,480	Project has been delayed due to competing priorities. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) for design and approvals, with a budget of \$14,480 from the General Fund; and Year 2 (2025–2026) for construction, with a budget of \$78,020 from the General Fund.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL GRANT	WESTINVEST GRANT	TOWN CENTRE RESERVE	SECTION 7.11	SECTION 7.12	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	GARBAGE SERVICES FUTURE OPTIONS RESERVE	TOTAL	REPORT COMMENTS
MPICT2525	Migration from Priava to Momentus											
	Migrate to the new Momentus system ensuring integration with other applications.	29,000	(19,000)								10,000	As this project was a late inclusion to the 2024–2025 Operational Plan, it is proposed that the project be delivered over two financial years, with the following budget allocations: Year 1 (Planning) – \$10,000 from the General Fund in 2024–2025; and Year 2 (Implementation) – \$19,000 from the General Fund in 2025–2026.
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	(11,460)								3,000	As this project was a late addition to the 2024–2025 Operational Plan, it is proposed to phase delivery over two financial years, with the following budget allocations: Year 1 (Planning) – \$3,000 from the General Fund in 2024–2025; and Year 2 (Implementation) – \$11,460 from the General Fund in 2025–2026.
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	(4,700)								6,500	As this project was added late to the 2024–2025 Operational Plan, it is proposed to deliver it over two financial years, with the following budget allocations: Year 1 (Planning) – \$6,500 from the General Fund in 2024–2025; and Year 2 (Implementation) – \$4,700 from the General Fund in 2025–2026.
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	(2,100)								2,100	Due to the late inclusion of this project in the 2024–2025 Operational Plan, it is proposed that the project be delivered over two financial years, with funding allocated as follows: Year 1 (Planning) – \$2,100 from the General Fund in 2024–2025; and Year 2 (Implementation) – \$2,100 from the General Fund in 2025–2026.
IN22729	Biodiversity Stewardship Sites											
	Establishment and accreditation of biodiversity stewardship sites to offset biodiversity impacts.	30,000	(30,000)								-	Project has been delayed due to ongoing internal review processes. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with no budget allocation, and Year 2 (2025–2026) with a budget of \$30,000 from the General Fund.
IN23890	Sustainable Resource Centre Expansion - Stage 3											
	Expand the boundary to the east to accommodate stockpiled material.	399,645	(300,000)								99,645	Project has been delayed due to ongoing and evolving assessment requirements by the Environmental Protection Agency. It is therefore proposed to stage the project over two years: Year 1 (2024–2025) with a budget of \$99,645, and Year 2 (2025–2026) with a budget of \$300,000 from the General Fund.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WESTINVEST GRANT	TOWN CENTRE RESERVE	SECTION 7.11	SECTION 7.12	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	GARBAGE SERVICES FUTURE OPTIONS RESERVE	TOTAL	REPORT COMMENTS
Lighting of Suburb Banners Install new lighting across suburb banners including external power points and trees across 17 sites throughout Fairfield City, Year 2													
IN24639	- Elizabeth Drive and Smithfield Road, Edensor Park - Edensor Road and Smithfield Road, St John Park - Cumberland Highway and Links Ave, Cabramatta - Cowpasture Road and Elizabeth Drive, Edensor Park	195,398	(28,550)				7.11	7.12				166,848	Project has been delayed pending the appointment of a contractor. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$166,848 from the General Fund, and Year 2 (2025–2026) with a budget of \$28,550 from the General Fund.
IN24970	Rural Fire Service Building Investigation / Scope Improvements to the RFS facility to accommodate plant, equipment and volunteers.	125,000		(124,035)								965	Project has been delayed while the scope and requirements are being finalised in consultation with all stakeholders. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$965 from grant funds, and Year 2 (2025–2026) with a budget of \$124,035 from grant funds.
IN24995-2	Domestic Waste Reserve - Service roll out Support the roll out of the waste services.	532,705									(180,000)	352,705	Project has been delayed due to ongoing supply issues with compostable caddy liners for the FOGO rollout. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$352,705, and Year 2 (2025–2026) with a budget of \$180,000 from the Garbage Services Future Options Reserve.
IN25273	Community Centre/ Halls - Installation of Air-conditioning Install new air-conditioning at Cabramatta Community Centre.	193,000	(192,592)									408	Project has been delayed due to limited availability of the hall for installation works. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$408 from the General Fund, and Year 2 (2025–2026) with a budget of \$192,592 from the General Fund.
MPC2504-1	Community and Infrastructure Priorities - Open Space Fitness Equipment Install fitness equipment at parks throughout Fairfield City. Locations this year include Wetherill Park Reserve and Lalich Park.	250,000								(132,201)		117,799	Project has been delayed due to a longer-than-anticipated procurement process for the landscape contractor at Lalich Park. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$117,799 from the Infrastructure Reserve, and Year 2 (2025–2026) with a budget of \$132,201 from the same reserve.

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL	GRANT	WEST/INVEST GRANT	TOWN CENTRE RESERVE	SECTION 7.11	SECTION 7.12	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	GARBAGE SERVICES FUTURE OPTIONS RESERVE	TOTAL	REPORT COMMENTS
MPFMP2433*	Flood detention basin upgrade, Mimosa Road - Construction												Project has been delayed due to industrial action by the Electrical Trades Union. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$4,329,023, and Year 2 (2025–2026) with a budget of \$578,704 from the General Fund and \$221,296 from the Stormwater Levy Reserve.
	Construct basin upgrade works. <i>Year 2 of a 2 year program</i>	5,129,023	(578,704)				7.11	7.12	(221,296)			4,329,023	
MPFMP2512	Flood detention basin upgrade, Stockdale Reserve – Construction												Project delayed due to longer than expected procurement. The contract has since been awarded and construction on site has commenced. Therefore, it is proposed to decrease the budget by \$500,000 from General fund and reallocate to MPFMP2612 in the 2025–2026 Operational Plan.
	Construct basin upgrade works. <i>Year 2 of a 3 year program</i>	1,291,890	(500,000)									791,890	
MPFMP2548	Drainage Investigation and Design												Project has been delayed due to a requested program review, with a feasibility study currently underway. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$40,000 from grant funds, and Year 2 (2025–2026) with a budget of \$300,000 from grant funds.
	Design flood mitigation improvements between detention Basin W3 and Basin C at Greenfield Park.	340,000		(300,000)								40,000	
MPPPER2401	Parks and Gardens Plant and Equipment												Project has been delayed due to longer-than-expected build times for the crew cab truck. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$90,500, and Year 2 (2025–2026) with a budget of \$330,000 from the General Fund.
	Replacement of plant and equipment that is used for maintenance of parks and gardens.	420,500	(330,000)									90,500	
MPPPER2501	Parks and Gardens Plant and Equipment												Project has been delayed due to longer-than-expected build times for the crew cab trucks and out-front mower trailer. It is therefore proposed to reduce the budget by \$120,000 from the General Fund and reallocate the amount to project MPPPER2601 in the 2025–2026 Operational Plan.
	Replacement of plant and equipment that is used for maintenance of parks and gardens. <i>Year 1 of a 2 year project.</i>	176,431	(120,000)									56,431	
SP24747	Local Roads Round 4 Application Grant Construction of 7-8 intersection												Project has been delayed due to a scope change approved by the Federal Government. It is therefore proposed to split the project over two financial years: Year 1 (2024–2025) with a budget of \$1,673,701, and Year 2 (2025–2026) with a budget of \$1,300,000 funded through grants.
	the road hierarchy supporting access to: Sweethaven Road at Cheyenne Road and Edensor Road at Sweethaven Road. 2 roundabouts Prairie Vale Road at Belfield Road and Allambie Road at Belfield Road. 2 roundabouts Canley Vale Road at Winburndale Road. 1 roundabout Wilson Road at Simpson Road. 1 roundabout Edensor Road at Newleaf Parade and Humphries Road at Newleaf Parade. 2 roundabouts	2,973,701		(1,300,000)								1,673,701	

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

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL GRANT	WESTINVEST GRANT	TOWN CENTRE RESERVE	SECTION 7.11	SECTION 7.12	STORMWATER LEVY RESERVE	INFRASTRUCTURE RESERVE	GARBAGE SERVICES FUTURE OPTIONS RESERVE	TOTAL	REPORT COMMENTS
SP25628-1	Endeavour Sports Hub Delivery of the Endeavour Park Sports Hub	11,124,307		(4,500,000)							6,624,307	Project has been delayed due to weather-related impacts on delivery. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$6,624,307 from the Westinvest Grant, and Year 2 (2025–2026) with a budget of \$4,500,000 from the Westinvest Grant.
IN251002	Arthur Street Car Park Shade Structure for Major Events Install a 20 x 20 shade structure over Arthur Street Car Park.	300,000			(280,000)						20,000	Project has been delayed to allow for investigations focused on achieving optimal value and layout, including expert consultation to identify the most appropriate system for the car park site. It is therefore proposed to deliver the project over two financial years: Year 1 (2024–2025) with a budget of \$20,000 from the Town Centre Reserve, and Year 2 (2025–2026) with a budget of \$280,000 from the same reserve.
MPICT2512	IT Systems Upgrade and Renewal This program contributes to the ICT strategy, IT Asset and Renewal plan. It will include a yearly upgrade of council's corporate system over a period of 3 years including supporting network links, server hardware and infrastructure. This year includes the continued upgrade to the Civica Authority System from v6.11 to v7.1 and upgrade of the PeopleSoft Financials System.	369,859	(254,602)								115,257	Project has been delayed due to planning requirements associated with the PeopleSoft Financial System upgrade. It is therefore proposed to stage the project over two financial years: Year 1 (2024–2025) with a budget of \$115,257, and Year 2 (2025–2026) with a budget of \$254,602 from the General Fund.
		41,753,395	(3,824,939)	(3,364,448)	(14,162,715)	(1,180,000)	(350,000)	(50,000)	(221,296)	(132,201)	(180,000)	18,287,796

TABLE 5: PROJECT BUDGET ADJUSTMENTS – SRV RESERVE REALLOCATION

These adjustments reflect changes made to ensure the full expenditure of the SRV Reserve within the 2024–2025 financial year, aligning with the commitments and programs outlined in the original SRV application.

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL FUND	SRV RESERVE	TOTAL
MPVDR2371	King Park Detention Basin, Outlet Control Structure Repairs to concrete segmental retaining crib wall and box culvert.	150,000	150,000	(150,000)	150,000
MPBAR2519*	Ettinger House - Heritage Item - Construction Renovations including fix floor boards, windows, guttering, doors 50%, paint ceilings, walls and external brickwork patch. Year 2 of a 2 year project	275,764	75,764	(75,764)	275,764
MPVCBU2370*	Fairfield Leisure Centre - Care Takers Cottage – Construction Roof repairs including guttering (leaks); Building access – steps, stairs, treads & handrails; Wet area renewal; Kitchen; Painting; LED lighting and switchboard renewal Year 2 of a 2 year project	149,400	109,400	(109,400)	149,400
MPVCBU2414*	Janice Crosio Early Learning Centre - Construction Renewal of bathroom, sewer and electrical fittings. Year 2 of a 2 year project	100,000	100,000	(100,000)	100,000
MPVOS2413*	Floodlight Upgrade/Renewal - Construction Floodlight renewal at Allamby Park. Year 2 of a 2 year project	202,000	132,000	(132,000)	202,000
MPVCBU2329*	Fairfield Leisure Centre - Fit-out Replace floor covering in the main area, and paint ceiling and walls. For the Sports Hall, clad the inside of the external wall including insulation above existing brickwork. Year 2 of a 2 year project	450,000	300,000	(300,000)	450,000
MPBAR2458	Endeavour Middle Amenity Building – Upgrade Upgrade of exterior finishes to the Amenity Building.	116,947	116,947	(116,947)	116,947
MPVDR2402*	St Elmos Concrete Open Channel - From Sackville Street To Hamilton Road – Construction Replacement of concrete wall panels (300Sqm) and associated works. Year 2 of a 2 year project	300,000	279,000	(279,000)	300,000
MPVOS2434*	Fairfield and St Johns Park Tennis Lighting Improve lighting conditions in response to community feedback.	305,000	305,000	(305,000)	305,000
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.	2,951,592	150,000	(150,000)	2,951,592
MPBAR2316*	Bonnyrigg Heights Early Learning Centre - Construction Replace the retaining wall. Year 2 of a 2 year project	120,001	(50,000)	50,000	120,001
MPBAR2590	Childcare Softfall Renewal program Renewal of softfall at Council childcare centres across the City.	100,000	(100,000)	100,000	100,000
MPKG25100	Kerb and Gutter Renewal Maud Street - Left side from Noelene Street to Evans Street (30m)	13,000	(13,000)	13,000	13,000
MPKG25101	Kerb and Gutter Renewal Maud Street - Both sides from Beemera Street to Kihilla Street (30m)	13,000	(13,000)	13,000	13,000
MPKG25102	Kerb and Gutter Renewal Maud Street - Left side from Karabar Street to Bodalla Street (20m)	9,300	(9,300)	9,300	9,300
MPKG25104	Kerb and Gutter Renewal Stacey Street - Both sides from Lawford Street to Saba Street (100m)	40,000	(40,000)	40,000	40,000
MPKG25132	Kerb and Gutter Renewal Meadows Road - Both sides from Rose Avenue to Pritchard Street (150m)	128,000	(128,000)	128,000	128,000
MPKG25133	Kerb and Gutter Renewal Bogong Place - Left side from Belair Place to cul-de-sac (20m)	9,300	(9,300)	9,300	9,300
MPKG25134	Kerb and Gutter Renewal Dunleavy Street - Right side from Westwood Street to Redford Place (55m)	22,000	(22,000)	22,000	22,000
MPKG25135	Kerb and Gutter Renewal Hannan Place - Right side from Garment Street to cul-de-sac (25m)	11,600	(11,600)	11,600	11,600

TABLE 5: PROJECT BUDGET ADJUSTMENTS – SRV RESERVE REALLOCATION

These adjustments reflect changes made to ensure the full expenditure of the SRV Reserve within the 2024–2025 financial year, aligning with the commitments and programs outlined in the original SRV application.

PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GENERAL FUND	SRV RESERVE	TOTAL
MPKG2514	Kerb and Gutter Renewal Erina Place - Both sides Garrison Road to cul-de-sac (40m)	17,200	(17,200)	17,200	17,200
MPKG2516	Kerb and Gutter Renewal Galloway Street - Left side from Marsden Close to Santa Place (25m)	11,600	(11,600)	11,600	11,600
MPKG25161	Kerb and Gutter Renewal Brockman Street - Right side from Mallacoota Street to Richards Road (35m)	15,000	(15,000)	15,000	15,000
MPKG2522	Kerb and Gutter Renewal Tuncurry Street - Right side from Melrose Place to Jindabyne Street (50m)	21,600	(21,600)	21,600	21,600
MPKG2558	Kerb and Gutter Renewal Canley Vale Road - Both sides Derby Street to Cumberland Highway (120m)	47,000	(47,000)	47,000	47,000
MPKG2576	Kerb and Gutter Renewal Council Lane - Both sides Smart Street to Spencer Street (55m)	56,000	(56,000)	56,000	56,000
MPKG2594	Kerb and Gutter Renewal Atherton Street - Both sides Selwyn Place to Hamersley Street (110m)	42,000	(42,000)	42,000	42,000
MPKG2596	Kerb and Gutter Renewal Cambewarra Road - Right side from Hamersley Street to Atherton Street (25m)	11,600	(11,600)	11,600	11,600
MPKG2597	Kerb and Gutter Renewal Frome Street - Both sides from Eacham Street to cul-de-sac (80m)	32,000	(32,000)	32,000	32,000
MPNFC2505	New Footpath Connection Bold Street - Right side from John Street to St Johns Road (480m)	98,000	(98,000)	98,000	98,000
MPNFC2524	New Footpath Connection Crosby Crescent - Right side from Lawrence Street to Bray Street laneway (165m)	50,000	(50,000)	50,000	50,000
MPNFC2526	New Footpath Connection Gowrie Place - Left side from Stonehaven Parade to Cul-De-Sac (120m)	32,000	(32,000)	32,000	32,000
MPNFC2527	New Footpath Connection Slim Place - Right side from Gowrie Place to Cul-De-Sac (55m)	14,000	(14,000)	14,000	14,000
MPOSR2502	Open Space Seat Renewal Seat renewal at various sites per year.	25,000	(25,000)	25,000	25,000
MPOSR2507	Park Sign Replacement Park sign replacement. Locations this year are: 1. Ada Street Reserve, Ada St, Canley Vale; 2. Springfield Park, The Promenade, Yennora; 3. Arbutus Park, Arbutus St, Canley Heights; 4. Montrose Park, Montrose Ave, Fairfield East	20,000	(20,000)	20,000	20,000
MPOSR2543	Garran Park Playground renewal including signage.	190,706	(190,706)	190,706	190,706
MPOSR2546	Fiona Park Playground renewal including signage.	187,500	(187,500)	187,500	187,500
MPOSR2547	Stella Park Playground renewal including signage.	203,500	(183,500)	183,500	203,500
MPOSR2549	Shakespeare Park Playground renewal including signage.	191,500	(191,500)	191,500	191,500
MPRR2515	Road Renewal Citrine Close - From Turquoise Crescent to cul-de-sac - Repair pavement failures and resurfacing with hot mix asphalt (81m)	55,000	(55,000)	55,000	55,000
MPLPER2405	Fairfield Leisure Centre – Refurbishment and Plant Upgrade Works to include demolition, replacement of concourse, gutter upgrade to wet deck, pool inlet and return pipe replacement, pool tiling, levelling of raised ends, general pool fittings and connection of waste water to sewer. Year 4 of a 4 year program	2,965,000	(2,803,394)	2,803,394	2,965,000
TOTAL		9,753,110	(2,782,689)	2,782,689	9,753,110

TABLE 6: PROJECT BUDGET ADJUSTMENTS – ALREADY ADOPTED BY COUNCIL

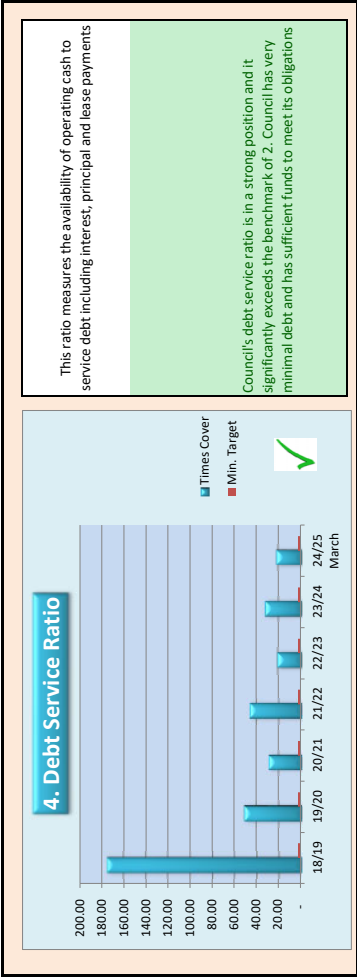
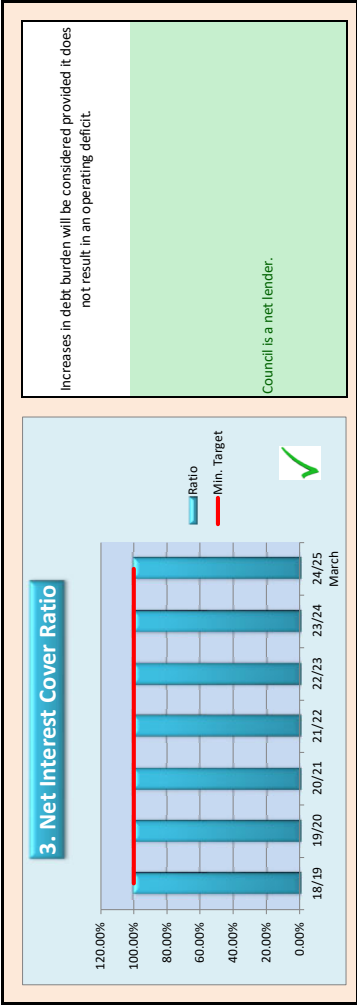
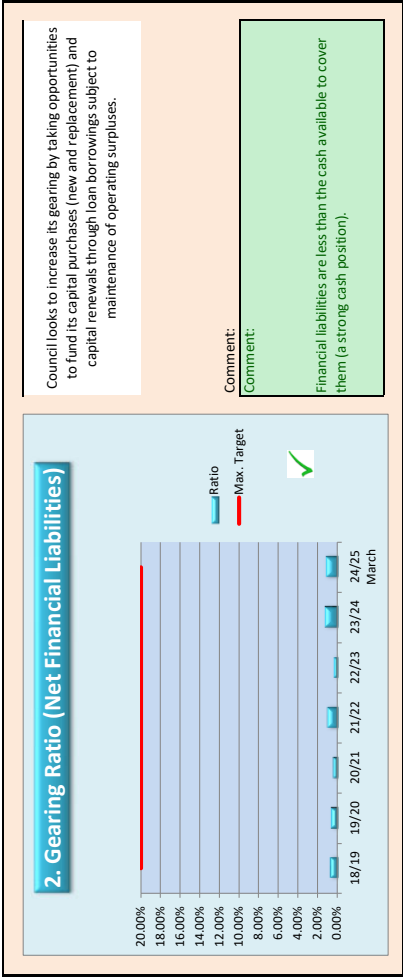
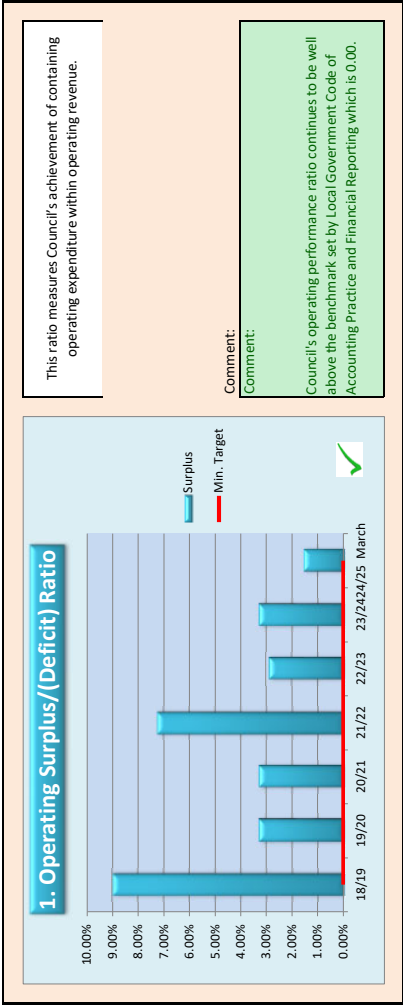
PROJECT ID	PROJECT DESCRIPTION	CURRENT BUDGET	GRANT	SECTION 7.11	TOTAL	REPORT COMMENTS
IN251201	Early Childhood Education and Care Workforce Grant Support educators studying the Early Childhood Degree to undertake practicum whilst continuing to work within Council's Best Start Education and Care services.	-	57,054	-	57,054	It was adopted at the November 2024 Council Meeting, Services Committee (Item 136), to introduce a new project and accept grant funding of \$57,054.30 offered by the Department of Education, Early Childhood Education and Care Workforce Grants.
SP251202	Georges River Keeper Program - Brown Reserve Restore land between Brown Road and Elizabeth Drive, Bonnyrigg, along Henty Creek by reducing weeds, planting native plants, and educating the community. Year 1 of a 4 year project	-	57,950	-	57,950	It was adopted at the November 2024 Council Meeting, Services Committee (Item 137) to introduce a new project and accept grant funding of \$57,950 offered by the NSW Department of Industry, Science and Resources for the restoration of land along Henty Creek Bonnyrigg.
IN251203	Create NSW 2025 Grant Develop and deliver 3 exhibitions, and a youth arts and digital media event. Year 1 of a 2 year project	-	60,000	-	60,000	It was adopted at the November 2024 Council Meeting, Services Committee (Item 161) to introduce a new project and accept a budget of \$60,000 in Year 1, and \$60,000 in Year 2 in Grant funding from Create NSW.
MPOSA2505	Open Space Land Acquisition 47 Ascot Street, Canley Heights	-	-	1,700,000	1,700,000	It was adopted at the March 2025 Council Meeting, Services Committee (Item 38) to introduce a new project and allocate a budget of \$1,700,000 from Section 7.11 funds for the purchase of 45 Ascot Street, Canley Heights.
MPOSA2506	Open Space Property Demolition and Embellishment Demolition of 47 Ascot Street, Canley Heights, and embellishment of the site to integrate it with the adjoining park.	-	-	150,000	150,000	It was adopted at the March 2025 Council Meeting, Services Committee (Item 38) to introduce a new project and allocate a budget of \$150,000 from Section 7.11 funds for the demolition and embellishment of 45 Ascot Street, Canley Heights.
IN251119	Special Entertainment Precincts - Canley Heights and Canley Vale Undertake studies and launch event for the establishment of Special Entertainment Precincts at Canley Heights and Canley Vale.	-	183,308	-	183,308	It was adopted at the February 2025 Council Meeting, Services Committee (Item 21), to introduce a new project and accept grant funding of \$183,308 by the NSW Government Special Entertainment Precinct Kickstart Grant Program.
MPLTM2514	Neville Street Detailed design and construction of 3 raised thresholds on Neville Street, Smithfield, between Bourke Street and Wetherill Street.	-	262,350	-	262,350	It was adopted at the February 2025 Council Meeting Services Committee Item 2 to accept \$262,350 in Grant funding offered by Transport for NSW for the installation of traffic calming devices.
MPDR2427*	Prospect Creek Open Channel - Victoria Street to Bentley Street - Construction Panel replacement, crack repair, concrete patching, joint sealing and weephole repair. - Year 2 of a 2 year project	-	292,534	-	292,534	It was adopted at the November 2024 Council Meeting, Services Committee, Item 139, to accept \$292,533.89 in grant funding as part of the Severe Weather and Flooding Assistance Program. Construction works have since been completed.
TOTAL		-	913,196	1,850,000	2,763,196	

TABLE 7: SERVICE BUDGET ADJUSTMENTS – BUDGET CORRECTIONS AND ALIGNMENT

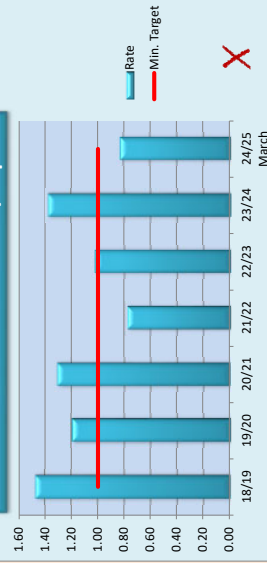
SERVICE DESCRIPTION	INCOME ADJUSTMENT (\$)	EXPENSE ADJUSTMENT (\$)	REPORT COMMENTS
Major Events Service Budget - Moon Festival YD023	-	250,000	It was adopted at the February 2025 Council Meeting, Supplementary Services Report, Item 22, to accept \$250,000 from the Multicultural NSW Strong Together Grants Program for additional opportunities and resourcing for the Cabramatta Moon Festival 2025.
Cabramatta Place Service Budget – Australia Day 2025 Community Awards and Events	-	10,000	It was adopted at the November 2024 Council Meeting, Services Committee, Item 138, to accept \$10,000 from the National Australia Day Council for the Australia Day Fireworks display held at Adams Park, Canley Vale
Social Planning and Community Development – Seniors Festival – FD236	-	8,000	It was adopted at the November 2024 Council Meeting, Services Supplementary Report, Item 159, to accept \$8,000 from NSW Department of Communities and Justice for the 2025 Fairfield Seniors Festival.
Developer Contributions	15,500,000	-	Developer Contributions exceeded budget expectations due to higher than expected scale of commercial developments.
Interest Income	750,000	-	Recognise above budget year to date income received. Budget assumed rate cuts would occur earlier in the year but delayed due to sticky inflation that remained above RBA target range. Following the February rate cut, financial markets are forecasting more cuts this year, but it takes time for this to significantly impact income due to the maturity profile of Council's investments.
Recycling income external	(550,000)	-	Reduction due to ongoing downturn in construction sector which has reduced the volume of material available for recycling.
Depreciation Buildings	-	250,000	Reduce depreciation budget for buildings to recognise YTD savings realised.
Depreciation Sealed Roads	-	250,000	Reduce depreciation budget for roads to recognise YTD savings realised.
Depreciation Kerb and Gutter	-	200,000	Reduce depreciation budget for Kerb and Gutters to recognise YTD savings realised.
Waste Disposal Charges	-	(1,000,000)	It was anticipated that there would be higher tonnages of FOGO this financial year and less Red Lidded bin waste following the introduction of FOGO in June 2024. FOGO was expected to mitigate the level of the cost increase due to the redistribution of Food Organic waste from the Red Lidded Bin to the Green Lidded FOGO bin.
Salaries full time	-	1,000,000	Savings to budget from short-term vacancies arising from resignations, retirements, staff taking leave, and staffing levels being aligned to service needs.

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.



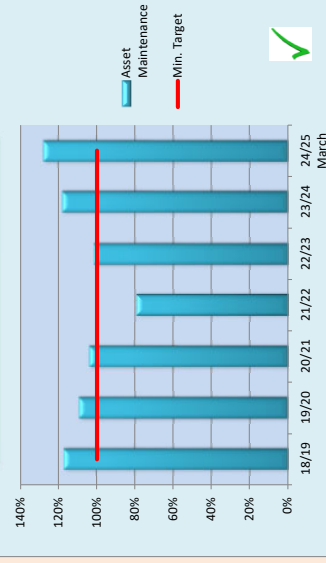
5. Infrastructure Asset Renew/Replace



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

The ratio indicates that Council's renewal rate is below the benchmark of 100% set by the Local Government Code of Accounting Practice and Financial Reporting. This indicates that council is currently not funding adequately in asset renewal however traditionally there is an upsurge in capital projects in the later part of the year with the benchmark expected to be achieved by year end 30 June, 2025.

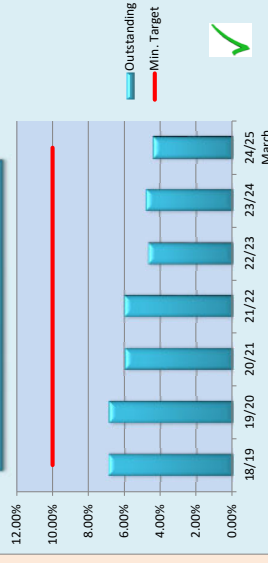
7. Asset Maintenance Required



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

Council's asset maintenance ratio is above the benchmark set by Local Government Code of Accounting Practice of 100%. This indicates that council is currently funding adequately its asset maintenance program, traditionally there is an increase in works in the second half of the financial year so it is expected that the benchmark will be achieved for the full financial year.

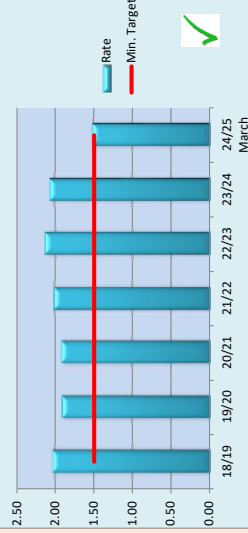
9. Other Debtors Outstanding



Compares the outstanding Other Debtors against total invoices raised

Outstanding Other Debtors are below the benchmark set by Local Government Code of Accounting Practice of 10%. The ratio as at Dec 2024 is consistent with prior years and is still well within the OLG benchmarks. Overdue debtors are being continually monitored and investigated.

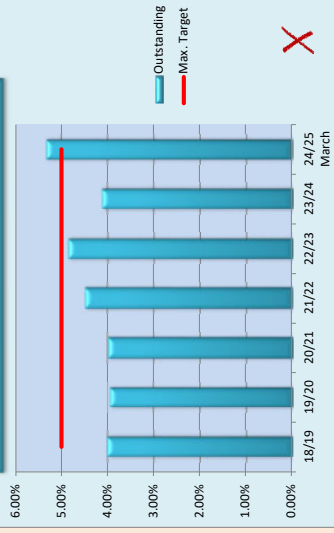
6. Unrestricted Current Ratio



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

Council's unrestricted current ratio is 1.52 compared to the benchmark set by Local Government Code of Accounting Practice and Financial Reporting which is 1.50. Council has consistently maintained this ratio above the benchmark and has sufficient liquid funds to meet its obligations.

8. Outstanding Rates, Charges & Fees



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

The Rates and Annual Charges Outstanding Ratio of 5.32% is marginally higher than the OLG benchmark of 5% due to conflicting priorities for staff arising from a land classification project imposed on Council by the State Government at short notice and a major system upgrade. This is a short term issue that has been resolved. The ratio is expected to improve as the year progresses and be within the benchmark range by year end 30 June 2025.

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 March 2025, which are not from Councils Preferred Supplier List. The purpose of this report is to make Councillors aware of other material contracts entered into by Council.

It is noted that there have not been any purchase orders greater than \$50,000 for the quarter ended 31 March 2025 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 March 2025:

Supplier	Description of Services	Contract Type for LGP and Procurement Australia only including Identifying Contract No	Total cost including GST
AMPOL AUSTRALIA PETROLEUM PTY LTD	Fuel	Bulk Fuel, Fuel Card, Oil, Lubes (NPN117-2)	550,000.00
ASI SOLUTIONS	ICT - Hardware and Software Services	IT&C Products, Services & Consulting (LGP115-2)	405,723.62
CHANDLER MACLEOD GROUP LIMITED	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	164,827.86
CK RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	72,053.26
DATAKOM SYSTEMS (AU) PTY LTD	ICT - Hardware and Software Services	IT&C Products, Services & Consulting (LGP115-2)	100,420.50
HAYS SPECIALIST RECRUITMENT (AUSTRALIA)	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	74,558.00
IVORY GROUP PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	90,200.00
LOGO MANAGEMENT (AUST) PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	71,571.50
MAXI-TANKERS PTY LTD	Fuel	Bulk Fuel, Fuel Card, Oil, Lubes (NPN117-2)	363,000.00
MCCARTHUR MANAGEMENT SERVICES	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	177,658.80
NORWEST RECRUITMENT PTY LTD	Temporary Labour	HR – Perm, Temp Placements & Services (LGP808-4)	63,340.20
			\$2,133,353.73

7 c. Procurement Policy Exemptions

The following services were procured under the provisions of Council's Procurement Policy Exemption Rules for the quarter ended 31 March 2025.

Supplier		Description of Services		Total Cost Including GST	
		There were no services procured under the provisions of Council's Procurement Exemption Rules for the quarter ended 31 March 2025.			
Grand Total					

7 d. Other Expenses Budget Review

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

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

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

FAIRFIELD CITY COUNCIL		
Budget review for the Period ended – 31 March, 2025		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$669,380	Y
Legal Fees	\$649,300	Y