

QUARTERLY REPORT FOR JANUARY TO MARCH 2019

Outlining progress on the 2018-2019 Operational Plan and
2017/18 -2020/21 Delivery Program



April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

The Local Government Integrated Planning and Reporting (IPR) Framework aim's 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: Local Economy and Employment**
- **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 2019 - Quarterly Report focuses on detailing a summary of Council's performance on the implementation of the 2017/18-2020/21 Delivery Program and the 2018-2019 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 2019. 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 2017/18-2020/21 Delivery Program.
- **Element 2** Focuses on the implementation of the 2018-2019 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 SRV funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2018-2019 Operational Plan. This explains the status of Council's Budget and identifies any adjustments required.

How to Read the Report

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

	Completed:	Project has been completed.
	Progressing:	Project is progressing as planned for completion within the agreed timeframe.
	Delayed:	Project is delayed due to an issue and is currently impacting on the delivery timeframe.
	Discontinued:	Project is recommended / resolved not to proceed.
	Budget Adjustment:	Budget adjustment for a project is recommended.
	Scope Adjustment:	Project is recommended / resolved to be amended.
	New Project:	New project is being introduced into the Operational Plan.
	Postponed:	Project is recommended / resolved to be postponed to a future Operational Plan.
	Carry Forward: (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 has been developed around each of the five themes, as identified in the 2017/18-2020/21 Delivery Program and the 2018-2019 Operational Plan. It reports on the performance measures, status of projects, highlights, service achievements and the advocacy undertaken within each of the themes during the January to March 2019 quarter.

The report also outlines Council's financial position to the end of March 2019. At the quarter end Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$13.151m compared to a predicted budgeted surplus of \$10.021m.

Key Highlights during the Quarter

During the quarter January to March 2019 some of the key highlights included:

- Held the Australia Day Community Awards at Prairiewood Leisure Centre recognising outstanding community members with awards for Citizen of the Year, Volunteer of the Year and Sport Achiever of the Year.
- Held the Lunar New Year Festival in the Cabramatta and Canley Heights Town Centres to welcome in the Year of the Pig. Over 10,000 visitors attended, which showcased lion dancers, fire crackers, cultural entertainment and the creation of the world's longest banh mi (pork roll).
- Replaced Bradbury Wharf with a new wharf at Chipping Norton Lake.
- Provided a total of \$123,590 worth of subsidies at the Leisure Centres for the community this quarter, including 7,823 free seniors' entries and 11,191 free entries for residents who presented a Disability Support Pension Card.
- Council hosted the launch of the Fairfield City Settlement Action Plan Report and developed an interagency to address the emerging issue of homelessness.
- Removed over 44 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Hosted five exhibitions during this quarter for more than 7,512 visitors that attended the Fairfield City Museum and Gallery.
- Repaired over 8 kilometres of road surfaces, kerbs and gutters throughout the City.
- Undertook 73 instances of graffiti removal across the City.
- Over 1.3 kilometres of new footpaths were constructed throughout the City.
- Donated a total of \$5,000 during the quarter to four community organisations through the Event Sponsorship Donation Fund, Mayoral Community Benefit Fund, and Mayoral Scholarship Fund.
- Renewed play equipment and softfall at Montrose Park, Fairfield East.
- Collected over 2,500 tonnes of material from Council's Clean-Up Service.
- Collected over 76 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities

Measuring Our Progress - 2017/18-2020/21 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 2017/18-2020/21 Delivery Program as a whole through its indicator measures for services, and delivery of its projects and major programs to ensure that Council is achieving what was identified to be delivered.

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

Currently Council is implementing the second year of the 2017/18-2020/21 Delivery Program with Council's performance on its projects and major programs to date since July 2017 demonstrated in **Figure 1**.

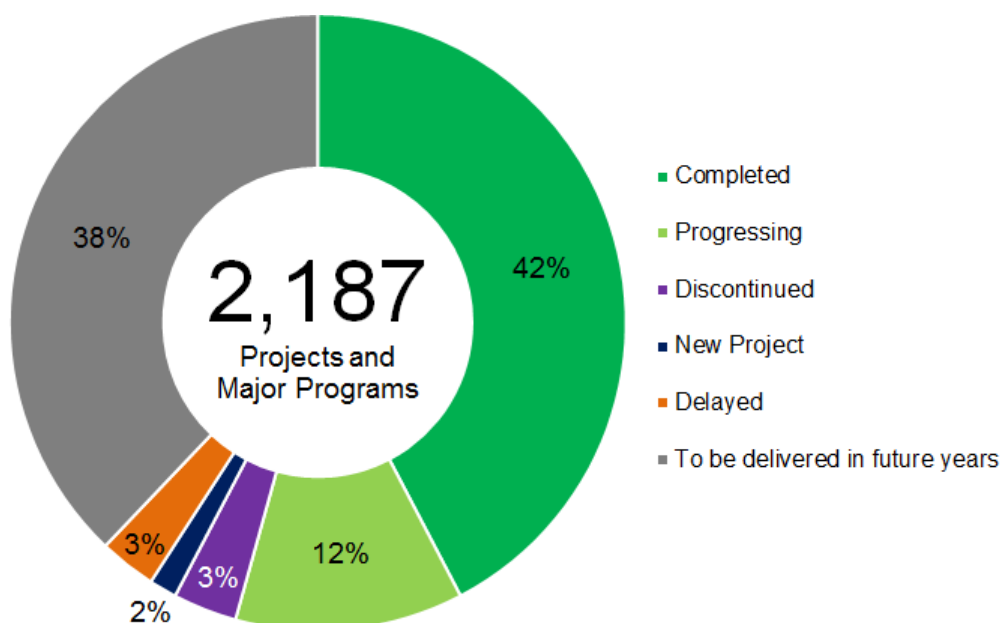


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 2,187 projects identified in the 2017/18-2020/21 Delivery Program, 12% are progressing, 3% are discontinued, 2% are new projects and 3% are delayed. In the second year of the Delivery Program, 42% of projects were completed and there are 38% of projects planned to be delivered in future years. 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 2016-2026 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 2019 provided below in **Figure 2**. As can be seen during this quarter Council is in a very positive position with 89% of its indicators demonstrating that Council is working towards the Community's vision.

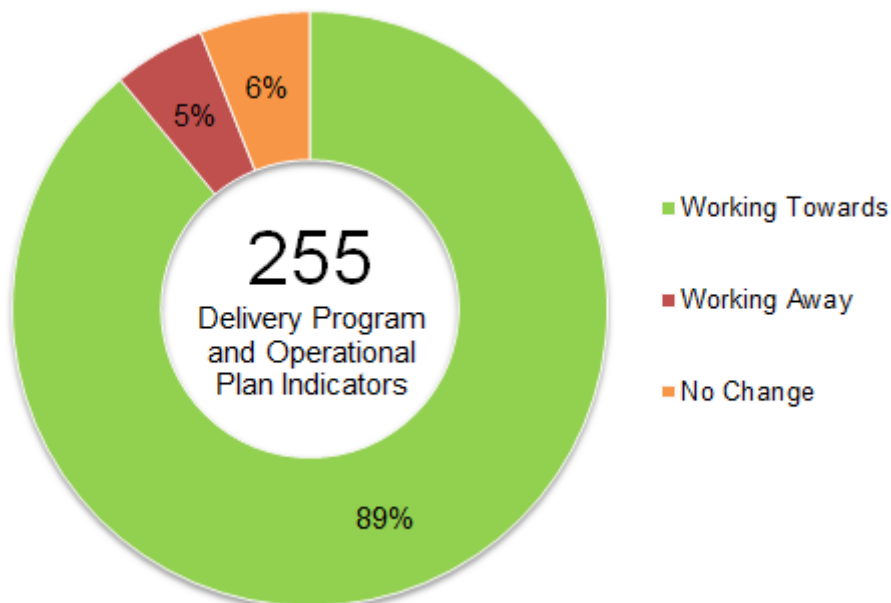


Figure 2: Overall performance of Council's indicators for the Quarter

2018-2019 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2018-2019 Operational Plan by exception, which means this report identifies projects that have been completed, delayed, discontinued, postponed, had a budget and/or scope change or are a new project has been identified.

Over the three months from January to March 2019, 121 projects and major programs have already been completed, 257 are progressing as expected, 7 new projects to be added, 63 experiencing a delay, 4 projects to be discontinued, with 40 projects to be postponed. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

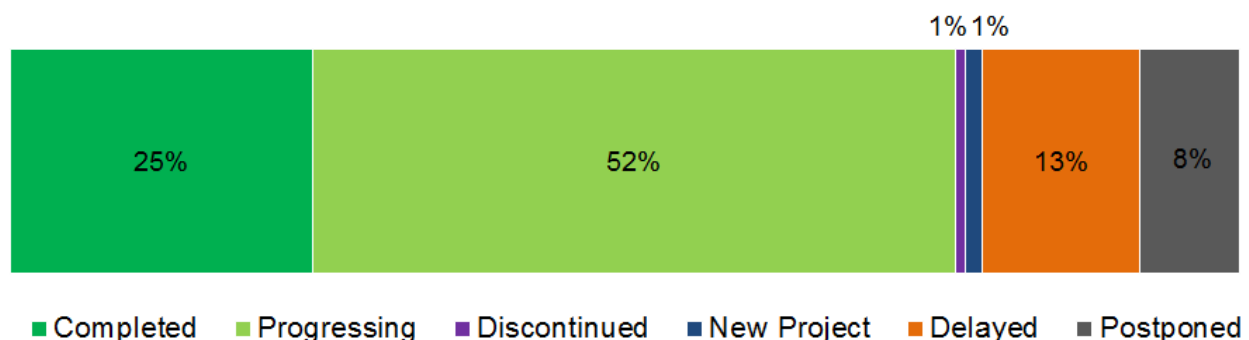


Figure 3: Status of all projects and major programs identified in the 2018-2019 Operational Plan

SECTION 3

EXCEPTION COMMENTS BY THEME – PROJECTS AND PROGRAMS

The projects component of this Quarterly Report identifies the projects, major programs and services listed in the 2018-2019 Operational Plan by exception, which means this report identifies projects that are completed, delayed, discontinued, delayed, postponed, budget and / or scope changes as well as new project. Projects that are progressing and are expected to be completed this financial year are not included in this report.

Budget changed refers to increases or decreases on project spending due to unanticipated costs, changes to project scope or additional grant funding received during the financial year.

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

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

THEME 1: COMMUNITY WELLBEING




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











Key Highlights

- Held the Australia Day Community Awards at Prairiewood Leisure Centre recognising outstanding community members with awards for Citizen of the Year, Volunteer of the year and Sport Achiever of the Year.
- Welcomed a total of 496,089 visitors to Council's Leisure Centres.
- Provided a total of \$123,590 worth of subsidies at the Leisure Centres for the community this quarter, including 7,823 free seniors' entries and 11,191 free entries for residents who presented a Disability Support Pension Card.
- Upgraded toilets at the Fairfield Community Hall to improve accessibility and ensure community facilities are meeting standards.
- Installed a new UV water treatment system at Cabravale Leisure Centre.
- Installed a new pool cleaner, pool covers, reel caster and sun covers at Prairiewood Leisure Centre.
- Hosted five exhibitions during this quarter for more than 7,512 visitors that attended the Fairfield City Museum and Gallery.
- Delivered a total of 31 programs and events through 396 sessions for 6,468 participants across Council's libraries. This included program areas such as computer literacy, study assistance and conversational English for community members from a non-English speaking background.
- Coordinated a total of 45 community rides for over 580 people through the Western Sydney Cycling Network this quarter.
- Received 115 used bicycles, of which 42 were recycled and 38 bicycles were loaned out to community and local schools.
- Delivered 13 capacity building programs in areas such as harm minimisation from gambling and life skills for young people.
- Council hosted the launch of the Fairfield City Settlement Action Plan Report and developed an interagency to address the emerging issue of homelessness.

- Offered 290 free youth hours at the Fairfield Youth and Community Centre, which provided a range of activities by Community First Step, Daystar Foundation, The Parks Community Network and STARTTS.
- Over 179,103 visitors attended the Fairfield Showground.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with locations for this year being in the Fairfield Showground Precinct and Deerbush Park.	Manager City Assets	\$300,000		It was adopted at the March 2019 Council Meeting, Services Committee, Item 28, to accept \$293,596 from Grant funds into this project. However, it is proposed to postpone this project and its associated budget of \$293,596 from Grant funds and \$293,293 from General funds into the 2019-2020 Operational Plan as the project is under review due to the cost exceeding the original budget.
IN19524-1	Disability Inclusion Plan - Inclusion Sport and Recreation Program Investigate and develop programs to increase inclusiveness amongst local sport and recreation organisations.	Manager Social Development	\$10,000		This project is dependent on the progression of MPC11904 (Community and Infrastructure Priorities - Fitness equipment). Therefore it is proposed to postpone this project and combine its associated budget of \$10,000 from General funds into IN20524-1 (Disability Inclusion Plan - Inclusive Sport and Recreation Program) in the 2019-2020 Operational Plan.
IN19524-2	Disability Inclusion Plan - Inclusive Facilities Audits and Improvement Program Develop and implement audits on Council facilities and communication materials to ensure they meet accessibility requirements.	Manager Social Development	\$30,000		This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$20,000 from General funds into IN20524-2 (Disability Inclusion Plan - Inclusive Facilities Audits and Improvements Program) in the 2019-2020 Operational Plan.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19558-1	Aquatopia Expansion Stage 5 Scoping and design of wave pool. <i>Feasibility and cost estimates for options to be considered are still being finalised.</i>	Manager Major Projects and Planning	\$1,200,000	➡\$	This is a multiyear project that is progressing as expected, however it is proposed to combine a portion of the budget by \$1,092,013 from Infrastructure and Car Parks Reserve (\$792,014) and General funds (\$300,000) into IN20558-1 in the 2019-2020 Operational Plan.
IN19563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	Manager Social Development	\$119,315	➡\$	It is proposed to split this project over two years due to the size and scope of the project. Therefore it is proposed to combine the associated budget of \$20,645 from General funds into a new project IN20563 (Community Needs Assessment) as part of the 2019-2020 Operational Plan.
IN19640	Start Strong Pathways Program Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	Manager Children and Family Services	\$85,380	!\$	It is proposed to split this project over two years due to the delay in grant funding being received late in the financial year. Therefore it is proposed to combine a portion of the budget of \$40,000 from Grant funds into a new project IN20640 (Start Strong pathways Program) as part of the 2019-2020 Operational Plan.
IN19641	Sector Capacity Building Program Delivery of support to 18 preschools in South Western Sydney.	Manager Children and Family Services	\$96,400	!	Project delayed due to funding being received late in this financial year.
IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	Manager Showground, Golf Course and Leisure Centres	\$-	+\$	It was adopted at the February 2019 Council meeting, Outcomes Committee, Item 2, to introduce this as a new project with an associated budget of \$150,000 from General funds.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↺	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19644	Preschool Quality Learning Environments Enhance learning environments with minor construction, equipment or other resources to help provide inclusive, safe and supportive preschools. The preschools for this project will be Marlborough Street Preschool, Mobile 2 Preschool, and Janice Crosio Early Learning Centre.	Manager Children and Family Services	\$-	+\$	It was adopted at the February 2019 Council meeting, Services Committee, Item 4, to introduce this as a new project with an associated budget of \$24,090 from Grant funds.
INSRV1801	Aquatopia expansion – Fishpipe Installation and construction of a Fishpipe as an additional water attraction at Aquatopia.	Manager Major Projects and Planning	\$-	✓\$	Fishpipe has been installed and is open to the public. It is proposed to increase the budget by \$220,414 from General funds due to additional civil works required during the completion of this project.
MPCI1901	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. <i>Year 2 of a 4 year program</i>	Manager Social Development	\$75,377	→\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$65,000 from Infrastructure and Car Parks Reserve into MPC12001 (Youth Mentoring) in the 2019-2020 Operational Plan.
MPDIAP1905	Improving Access to Services Through Better Systems and Processes – AAA Website Rating Achieve AAA website rating and assess other communication materials style guides, Council maps and Council websites for accessibility.	Manager Social Development	\$-	→▲	It is proposed to change the scope as the standard has changed to AA as advised by Vision Australia. Inclusion specialist advice to be considered in the development of the new Council website.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📄	Postpone
→	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPDU1801	Fairfield Community Hall Upgrade to toilets and widening of internal doors to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Manager Social Development	\$95,480	✓	Works completed.
MPDU1901	Fairfield Museum and Gallery Upgrade to toilets to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	Manager Social Development	\$105,000	! \$	It was adopted at the March 2019 Council Meeting, Services Committee, Item 29, to allocate \$28,000 from Section 7.12 funds into this project. However the project has been delayed due to an extended procurement process required for this project.
MPLPER1902	Prairiewood Leisure Centre, Plant and Equipment Asset Upgrade - Pool filtration, heating etc. Provide ongoing refurbishment/upgrade to non-building assets such as filtration, heating, disinfection, concourse, pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$55,000	✓	Works completed including a new pool cleaner, pool covers, reel caster and sun covers at the Prairiewood Leisure Centre.
MPLPER1903	Cabravale Leisure Centre, Plant and Equipment Asset Upgrade - Pool filtration, heating, disinfection etc. Provide ongoing refurbishment/upgrade to non-building assets such as filtration, water heating, disinfection, pumps, valves, tanks and pool equipment etc.	Manager Showground, Leisure Centres and Golf Course	\$35,000	✓	Works completed including the installation of a new UV water treatment system at the Cabravale Leisure Centre.
MPSCD1905	Fairfield Community Drug Action Plan 2019-2020 Develop the Fairfield Community Drug Action Plan 2019-2020.	Manager Social Development	\$10,000	➡ \$	It was adopted at the February 2019 Council Meeting, Outcomes Committee, Item 1, to allocate \$13,638 from Grant funding into this project.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
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	↓
	% Parents who report that service provided good educational outcomes for their child (survey)	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	% Utilisation of community centres	↑
	# Subsidies provided for the use of community services and facilities for lifelong learning and educational support.	↑
	% Casual hire satisfied with Council's facilities (Annual survey)	↔
	% Regular hire satisfied with Council's facilities (Annual survey)	↔
Leisure Centres	\$ Leisure centres subsidies provided to the community	↑
	Leisure centres customer satisfaction survey (Annual)	↑
Library Services	% Customer satisfaction with Council's Libraries survey (including educational programs)	↑
Museum and Gallery	% Community satisfaction with the Museum and Gallery (annual survey)	↑
Property	% New property records created and addresses issued within 15 days	↑
Showground and Golf Course	Fairfield Showground markets customer satisfaction survey (Bi-annual survey rating quality/value of markets)	↑
	# Events and activities hired / hosted at the showground	↑
Social and Cultural Development	% Cultural and community events or activities that makes residents feel part of their community (survey)	↔
	# Programs and services delivered through grant funding	↑
	% of 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	↔
	# Public art delivered throughout the City	↔
	% Organisations who attend interagency networks that feel supported by Council (annual survey)	↔

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2018-2019 Operational Plan Indicators

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare service	84%
	# Clients supported through the Fairstart program	110
	# Family Day Care registrations	47
	# Compliance visits undertaken for Family Day Care	146
Community Compliance	# Cats and dogs impounded	165
	# Cats and dogs returned/rehoused	133
	# Community compliance education programs	Nil
Community Facilities	% Community buses booked	45%
	% Community Centres/Halls booked	70%
	% Sportsfields booked	95%
	% Utilisation of tennis courts currently managed by Council	65%
Leisure Centres	# Reportable safety incidents at each facility	5
	# Visits at aquatic and dry recreation at leisure centres	496,089
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	203,265
	Lending turnover rate for the Library's collection (Calculated annual)	2.7
	# Library programs provided	27
Museum and Gallery	# Visitors to the Museum	7,512
	# Exhibitions held	5
	# Heritage items retained at the Fairfield Museum and Gallery	80
Property	% Occupancy rate of Council's commercially leased or licensed properties	95%
	# New property records created and addresses issued	36
Showground and Golf Course	# Visitors to the Showground	179,103
	# Reportable safety incidents	1
	% Occupancy at Fairfield Markets	70%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	45
	# Grant funds received to deliver services and programs	\$40,000
	# People accessing Community Profile website	2005
	# Free health programs and activities provided	128
	# Safety audits of Council and public facilities	Nil
	# Meetings with stakeholders to promote community safety	3
	# Professional development and training opportunities for community organisations.	12
	# Capacity building programs or opportunities delivered	13
	# Youth programs and events delivered	18
	# Hours youth services delivered	296
	# Senior programs and events delivered	1

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. 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

- Replaced Bradbury Wharf with a new wharf at Chipping Norton Lake.
- Repaired over 8 kilometres of road surfaces, kerbs and gutters throughout the City.
- Undertook 73 instances of graffiti removal on Council property.
- Over 1.3 kilometres of new footpaths were constructed throughout the City.
- The City Connect Bus transported 8,698 passengers across the City during this quarter.
- Repainted the exterior of the Stein Gallery at the Fairfield City Museum and Gallery.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN17022	Fairfield City Centre Upgrade - Hamilton Road Continue the upgrading of key locations within the Fairfield City Centre in Hamilton Road, between Barbara St and the Crescent.	Manager Fairfield Place and Public Domain Planning	\$59,155	!	Project delayed as it is dependent upon the project review being undertaken of the new Fairfield Library at 1-3 Hamilton Road (INSRV1902).
IN17267	Safety Switches Program (Residual Current Devices) This project is a continued program of the installation of safety switches at all of Council's sites. This will ensure compliance with the NSW Workplace Health and Safety Amendment (Residual Current Devices) 2011.	Manager City Assets	\$53,944	!	Project delayed due to timing constraints as well as minimising impacts to Council's buildings and facilities.
IN18273	Community Centre/Halls - Installation of Air-Conditioning Install new air conditioning at Fairfield Hall. <i>Year 1 of a 4 year project</i>	Manager City Assets	\$20,000	🏠💰	It is proposed to postpone this project and combine its associated budget of \$20,000 from General fund with project IN20273 (Community Centre / Halls - Air Conditioning) into the 2019-2020 Operational Plan, which would improve cost savings to the overall project.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	🏠	Postpone
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	Manager Built Systems	\$30,000	! \$	It was adopted at the March 2019 Council Meeting, Outcomes Committee, item 18, to accept \$180,000 from Town Centre reserve into this project due to the works exceeding the original budget, which has also delayed this project.
IN18579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub. <i>Year 1 of a 4 year project</i>	Manager Fairfield Place and Public Domain Planning	\$29,682	☐ \$	It is proposed to postpone this project and combine its associated budget of \$29,682 from Town Centre reserve with project IN20579 (Pathway Connection Program for Smithfield Town Centre) into the 2019-2020 Operational Plan, which would improve cost savings to the overall project.
IN18606	Fit-out works at 149 Polding Street, Fairfield Heights Make suitable for future use and lease which include internal painting of walls, installation of kitchen cook top and oven and laundry facilities with plumbing works.	Manager City Assets	\$40,000	!	Project delayed as it is unable to commence, pending the outcomes of a leasing agreement at this property.
IN18608	Floyd Bay Boat Ramp Upgrade and emergency repairs to the boat ramp at Floyd Bay, Lansvale.	Manager City Assets	\$142,112	!	Project delayed due to a review required into the project as the cost estimates exceed the allocated budget, which has delayed this project.
IN18613	Automatic Doors at Dutton Plaza Installation of multiple automatic sliding doors at entrances to Dutton Plaza to improve the functionality of the facility.	Manager Property	\$93,000	!	Project delayed pending the release of the final Occupation Certificate for Dutton Plaza prior to any new work commencing including the automatic doors.
IN19067	Shared Path Extension Program Construct a shared pathway along Smithfield Road in front of the Fairfield Showground. <i>Note - Council will be applying for RMS grant funding</i>	Manager Built Systems	\$100,000	☐ \$	It is proposed to postpone this project and its associated budget of \$100,000 from General funds due the project being under review as well as the current scope exceeding the original budget identified due to resourcing constraints.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	☐	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19273	Community Centre/Halls - Installation of Air-conditioning Install new air conditioning at Fairfield Hall - Stage 2.	Manager City Assets	\$20,000		It is proposed to postpone this project and combine its associated budget of \$20,000 from General fund with project IN20273 (Community Centre / Halls - Installation of air-conditioning) into the 2019-2020 Operational Plan, which would improve cost savings to the overall project.
IN19418	Canley Vale Road Corridor Lighting Augment lighting along Canley Vale Road, starting in Canley Vale Centre and progressing to Canley Heights. Allowing for 8 lights to be implemented each year.	Manager Fairfield Place and Public Domain Planning	\$125,668		Project delayed due to lengthy procurement process, with the procurement package including four other projects to improve cost savings.
IN19533	Car Park - Canley Heights Town Centre Proposed car park in Canley Heights Town Centre in the southern laneways at Derby Street.	Manager Built Systems	\$15,000		It is proposed to postpone this project and combine its associated budget of \$15,000 from Section 7.11 funds with project IN20533 (Car Park - Canley Heights Construction) in the 2019-2020 Operational Plan.
IN19554	Cabravale Memorial Park Improvements This includes the formalising of a badminton court (adjacent to the existing basketball court) and the upgrading of the amphitheatre from a gravel finish and installation of irrigation.	Manager City Assets	\$150,000		Project delayed due to extensive documentation required as well as lengthy preparation for the tender of the irrigation system.
IN19574	Fairfield City Bike Plan Development of a bike plan for Fairfield City based on the Roads and Maritime Services guidelines to support future grant applications for State and Federal Funding.	Manager Built Systems	\$-		Project delayed due to resourcing constraints and competing priorities.






	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward











ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections between the Smithfield Town Centre, through the Industrial Estate to the Western Sydney Parklands and Business Hub.	Manager Cabramatta Place and Major Events	\$30,000		It is proposed to postpone this project and combine the associated budget of \$30,000 from Town Centre Reserve to IN20579 (Pathway Connection Program for Smithfield Town Centre) in the 2019-2020 Operational Plan, to improve the over cost saving for this project.
IN19585	Chipping Norton Lakes Master Plan – Lansvale Develop a master plan for Chipping Norton lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	Manager City Assets	\$5,000		Due to timing constraints, it is proposed to postpone this project and its associated budget of \$5,000 from General funds into the 2019-2020 Operational Plan.
IN19586	Embellishment of Open Space Embellishment to be implemented this year at Fairfield Park and Springfield Park.	Manager City Assets	\$150,000		It was adopted at the February 2019 Council Meeting, Services Committee, Item 3, to accept \$18,000 from Grant funding into this project. This project has been delayed due to a long lead times required for the purchase of inclusive equipment.
IN19605	Dutton Lane - Improvements to Laneway Provide rain shelter/awning for the walkway between Dutton Plaza and the older car park along with pedestrian access from Dutton Lane to the Plaza entrance adjacent to the toilets (including lighting).	Manager Property	\$50,000		Project delayed due to resourcing constraints. However, it is proposed to change the scope of this project to design only and to combine a portion of the budget of \$30,000 from General funds into IN20605 (Dutton Lane - Improvements to Laneway) as part of the 2019-2020 Operational Plan to commence construction of works.







	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward











ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19612	Community Park in Villawood Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue to support local schools within the area.	Manager City Assets	\$1,001,167	✓ \$	This is a multiyear project with milestones completed, including the concept design and demolition works. Therefore, it is proposed to combine the associated budget of \$30,000 from Grant funds, and \$710,123 from Section 7.11 funds into IN20612 (Community Park in Villawood) in the 2019-2020 Operational Plan.
IN19614	Sweethaven Road Widening Construct the widening of the southern portion of Sweethaven Road.	Manager Major Projects and Planning	\$400,000	!	Project delayed as it is dependent on the completion of the adjacent development in order for works to proceed.
IN19615	Bus Shelters and/or Seating Program Install bus shelters and /or seating at various locations throughout in the city which will be required to be identified in consultation with the community and the relevant servicing bus company.	Manager City Assets	\$100,000	!	Project delayed due to timing constraints.
IN19616	Upgrades to Existing Bus Stops A program of works will be undertaken throughout the year to finalise all bus stops to be properly fitted with requirements to meet Accessible Public Transport Regulations.	Manager City Assets	\$125,000	!	Project delayed due to resourcing constraints and competing priorities.
IN19621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	Manager Strategic and Catchment Planning	\$430,000	➡ \$	It is proposed to split this project over two years due to the size and scope of the project. Therefore it is proposed to combine a portion of the budget of \$345,000 from Grant funds into a new project IN20621-3 (Urban Design Studies) as part of the 2019-2020 Operational Plan.


✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward











ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	Manager Strategic and Catchment Planning	\$80,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$80,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-2	Rural Lands Urban Investigation Area Study and strategy to guide/manage the future of rural zoned lands in the LGA.	Manager Strategic and Catchment Planning	\$110,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$59,600 from Grant funds into the 2019-2020 Operational Plan.
IN19621-5	Community and Open Space Needs Study To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	Manager Strategic and Catchment Planning	\$270,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$230,250 from Grant funds into the 2019-2020 Operational Plan.
IN19621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	Manager Strategic and Catchment Planning	\$270,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. It is proposed to postpone this project and its associated budget of \$270,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-8	Transport Study / Strategy To manage the future transport needs and opportunities arising from anticipated development in the LGA.	Manager Strategic and Catchment Planning	\$160,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$160,000 from Grant funds into the 2019-2020 Operational Plan.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19621-15	Development Contribution Plan Review A plan to fund future infrastructure needs of the LGA arising from anticipated development.	Manager Strategic and Catchment Planning	\$80,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$80,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-16	Council's urban planning performance Develop and monitor urban planning performance indicators in line with the District Plan.	Manager Strategic and Catchment Planning	\$10,000		A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$10,000 from Grant funds into the 2019-2020 Operational Plan.
IN19634	Plans of Management for Crown Land Review the Plans of Management for Crown Land in Fairfield City.	Manager City Assets	\$30,000		It is proposed to postpone this project and its associated budget of \$30,000 from Grant funds due to resourcing constraints and competing priorities.
IN19638	Installation of Sports Court and Circuit Path - Design Design sports court and circuit paths at Marconi Park.	Manager City Assets	\$-		A concept design has been completed, however the project has been delayed due to resourcing constraints and competing priorities.
IN19645	Western Sydney Parkland City Sensor Network Project Installation of new operational software and hardware that will improve smart lighting and smart irrigation to improve the quality of sportsfields for the community.	Director Corporate Governance	\$-		It was adopted at the February 2019 Council Meeting, Services Committee, Item 5, to introduce this as a new project with an associated budget of \$218,106 from Grant funds and \$150,000 from General funds.
IN19646	2A Wilga Street, Fairfield To clear the building of contaminated debris and replace all internal fixtures and fittings damaged by fire. <i>Note: Council will be claiming costs through insurance.</i>	Manager City Assets	\$-		It is proposed to introduce this as a new project with an associated budget of \$200,000 from General funds to rectify damages experienced during a fire. Please note that Council will be claiming a portion of the cost through insurance.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPAMS1901	Asset Lifecycle Management - specification update. Review and update the sub-division guidelines and work specifications.	Manager City Assets	\$-		It is proposed to postpone this project as it cannot proceed until the Western Sydney Planning Partnership completes their engineering standards project.
MPAMS1902	Asset Lifecycle Management - specification development. Continue to develop Council's Standards and Specification (Public Domain Manual) for efficiencies of maintenance	Manager City Assets	\$-		It is proposed to postpone this project as it is dependent upon the completion of the project IN20621-6 (Public Domain Plans) prior for works to commence.
MPBAR1814	Multi-storey Car Park - Nelson Street Car Park – ground floor Reconstruct the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	Manager City Assets	\$592,139		It is proposed to postpone and split this project over two years into the 2019-2020 Operational Plan. The split will comprise of design works for the first year with a budget of \$50,000 from General funds as part of 2019-2020 Operational and the remaining funds of \$534,817 from General funds be considered for construction works as part of 2020-2021 Operational Plan.
MPBAR1901	Fairfield Showground - Parkland Function Centre Replace roof and HVAC system	Manager City Assets	\$1,500,000		Project delayed due to resourcing constraints and competing priorities.
MPBAR1902	Community Centre Signs Various - Replace 10 Replace outdated and faded signs.	Manager City Assets	\$10,000		Project delayed due to a detailed review undertaken to identify suitable locations.
MPBAR1903	Fairfield Community Service Centre – Fitout Replace ceiling tiles.	Manager City Assets	\$40,000		Replacement of ground floor ceiling tiles and upgrade to lighting has been completed.
MPBAR1904	Fairfield School Of Arts – Roof Replace roof sheeting.	Manager City Assets	\$80,000		Works completed.
MPBAR1906	Wakeley Childcare Refurbish outdoor environment and replace soft fall and synthetic grass.	Manager City Assets	\$105,000		Works completed.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPBAR1909	Whitlam Library - Transportation Services Replacement of lift and associated works.	Manager City Assets	\$130,000	!	Project delayed due to an extended procurement process required for this project.
MPBAR1910	Fairfield Museum Stein Gallery – Fitout Repainting of external walls.	Manager City Assets	\$40,000	✓	Works completed.
MPBAR1911	Fairfield Museum Wheatleys Store – Hydraulics Replace and renew all flashings to Museum buildings.	Manager City Assets	\$45,000	✓	Works completed including upgrades to verandah posts, guttering, timber cap flashing and painting at the Fairfield City Museum and Gallery Wheatleys Store. All works completed have been aligned with the heritage architect guidelines.
MPBAR1912	Dutton Lane Car Park – Electrical Renew lights on all levels.	Manager City Assets	\$140,000	!	Project delayed due to an extended procurement process required for this project.
MPBAR1914	Fairfield Showground Gear Room Trotters - Fitout and Hydraulic Services Replace Guttering, Ceiling, Bathroom, Kitchen, Floor surface and painting, etc.	Manager City Assets	\$150,000	✓	Upgrade to the Gear Trotters Rooms has been completed with refurbishments made to the kitchen, bathroom, flooring, electrical, internal and external painting, as well as new blinds and screens.
MPBAR1915	Parklands Ground Floor refurbishment Replace and repair fire services, ceiling, floor cover and lighting to comply with BCA requirements.	Manager City Assets	\$200,000	!	Project delayed due to resourcing constraints and competing priorities.
MPBAR1916	Fairfield Showground Caretaker Cottage - Fitout and Hydraulic Services Replace Guttering, Ceiling, Bathroom, Kitchen, Floor surface and painting, etc.	Manager City Assets	\$150,000	✓	Refurbishment of the Caretakers Cottage has been completed, including installation of a new kitchen, upgraded bathroom, flooring, electrical, internal and external painting, as well as new blinds and screens.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPBAR1917	Fairfield Showground Blacksmith Shop - Fitout and Electrical Services Replace Roof, Electrical Board, Flooring along with general tidy up and new gates/doors, Storage room.	Manager City Assets	\$30,000		Project has been delayed due to works already being undertaken at the same location, with works unable to commence. Therefore, it is proposed to postpone this project and its associated budget of \$30,000 from General funds into the 2019-2020 Operational Plan.
MPBP1909	Black Spot Program - Intersection of Lily Street and Shakespeare Street 1-lane Roundabout.	Manager Built Systems	\$157,417		It is proposed to discontinue this project based on residents' feedback as well as a recommendation to rescind the approval at the April 2019 Traffic Committee Meeting.
MPBP1910	Black Spot Program - Chifley Street at Hassall Street Installation of a raised island.	Manager Built Systems	\$81,239		It is proposed to discontinue this project based on residents' feedback as well as a recommendation to rescind the approval at the April 2019 Traffic Committee Meeting.
MPBRP1901	Roads and Transport Program (Renewal/Upgrade) - Hollywood Drive (Chipping Norton Lakes) Jetty For investigation, design and to replace burned piers and strengthen the support beams under side of the deck.	Manager City Assets	\$100,000		Project delayed due to issues identified with the initial scope of works, which is currently being resolved.
MPCI1902	Community and infrastructure Priorities - Intersection Beautification Program Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year: - Canley Vale Road and Smithfield Road, - Edensor Road and Smithfield Road,	Manager City Assets	\$100,000		Project has been delayed due to review undertaken into the plant selection as well as stakeholder consultation. Therefore it is proposed to postpone this project and its budget of \$100,000 from Infrastructure and Car Parks reserve into the 2019-2020 Operational Plan.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPCI1903	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	Manager City Assets	\$150,000	➔\$	It was adopted at the February 2019 Council Meeting, Services Committee, Item 3, to accept \$5,000 from Grant funding into this project.
MPCPR1801	Roads and Transport Program (Renewal/Upgrade) - Torrens St Car park fountain Torrens St-To Canley Vale Rd Repair of pavement failures and resurfacing with hot mix asphalt (m)	Manager City Assets	\$48,369	🏠\$	It is proposed to postpone this project into the 2019-2020 Operational Plan as the detailed design identified significant drainage issues on site, which will significantly increase the project scope as well as delayed this project. It is also proposed to increase the budget by \$100,000 from General funds to resolve these drainage issues identified.
MPDR1805	Drainage Renewal - Burdett St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres to stop localised erosion.	Manager City Assets	\$79,132	🏠\$	It is proposed to postpone this project and its associated budget of \$5,673 from General funds due to legislation changes to the Biodiversity Conservation Act.
MPDR1806	Drainage Renewal - Hawkesbury St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres to stop localised erosion.	Manager City Assets	\$90,649	🏠\$	It is proposed to postpone this project and its associated budget of \$71,764 from General funds due to legislation changes that have resulted in procedural changes to adhere to the Biodiversity Conservation Act.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	🏠	Postpone
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPDR1910	Drainage Renewal - Transit Way to Davis Road Replace concrete floor panels, crack repair, concrete patching and weephole improvement.	Manager City Assets	\$290,000	✕\$	It is proposed to discontinue this project and reallocate the associated budget of \$269,858 from General funds to MPDR1807, as the works cannot be commence due to creek level being higher than the drainage channel.
MPDR1807	Drainage Renewal - Elizabeth St To Davis Rd Replacement of 7 concrete wall panels.	Manager City Assets	\$100,000	➡\$	It is proposed that the budget for this project be increased by \$269,858 from General funds, which is being reallocated from project MPDR1910.
MPDR1902	Drainage Renewal - 12 Tamar Place Replace existing cast-insitu lintel with 4.2m pre cast lintel and two new galvanised grates and frame and 4.2m gutter.	Manager City Assets	\$5,500	✓	Works completed.
MPDR1904	Drainage Renewal - 23 Stacey Street Replace lintel opening 1.8m.	Manager City Assets	\$3,000	✓	Works completed.
MPDR1905	Drainage Renewal - 3 Stacey Street Replace lintel opening 1.8m.	Manager City Assets	\$3,000	✓	Works completed.
MPDR1907	Drainage Renewal - Opposite 7 Eacham Street Replace existing cast-insitu lintel with 3.6m pre cast lintel.	Manager City Assets	\$4,000	✓	Works completed.
MPFRP1844	Footpath Renewal Program - Railway Parade Left side from Fredrick Street to Barbara Street (130m).	Manager City Assets	\$37,685	📦\$	It is proposed to postpone this project and its associated budget of \$37,102 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPFRP1924	Footpath Renewal Program - Sunny Place Both sides from Brisbane Road to Dead End (60m).	Manager City Assets	\$14,400	✓	Works completed.

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➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFRP1925	Footpath Renewal Program - Torwood Place Left side from Ironside Street to cul-de-sac (40m).	Manager City Assets	\$8,000	✓	Works completed.
MPFRP1928	Footpath Renewal Program - Canley Vale Road Both side from Salisbury Street to Cumberland Hwy (340m).	Manager City Assets	\$317,000	📦💰	It is proposed to postpone this project and its associated budget of \$317,000 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPFRP1958	Footpath Renewal Program - Idriess Place Both sides from Fitzgerald Avenue to Cul De Sac (120m).	Manager City Assets	\$21,600	✓	Works completed.
MPLRR1905	Landscaping Road Reserves - Shakespeare Street, Roundabouts and Gardens - Gardens in road reserve Shakespeare Street segments house numbers 20,40,61 and opposite 61.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1907	Landscaping Road Reserves - Mimosa Road, Pocket Town Centre - Gardens in Road Reserve at 70 Mimosa Road Bossley Park shopping centre.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1908	Landscaping Road Reserves - Quarry Road, Roundabouts and Gardens - Gardens in Road Reserve Quarry Road at house numbers 118 and 136.	Manager City Assets	\$4,348	✓	Works completed.

✓	Completed	🕒	On-going Service Delivery	✗	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	🔄	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPLRR1912	Landscaping Road Reserves - John Street, Roundabouts and Gardens - Gardens in Road Reserve Along John Street including at 19, 20, 21, 22 Coventry Road gardens between road and footpath, corner gardens and garden between footpath and fencelines on John Street.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1913	Landscaping Road Reserves - West Street, Pocket Town Centre Small gardens at Bareena Street shops at 12 West Street.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1914	Landscaping Road Reserves - Broomfield Street, Roundabouts and Gardens Thin garden along soundwall opposite 30-52 Broomfield Street and the garden between road and footpath at 38-36 Broomfield Street corner Curtin Street.	Manager City Assets	\$4,348	✓	Works completed.
MPLRR1922	Landscaping Road Reserves - Dorset Close, Roundabouts and Gardens Roundabout garden opposite 25 Dorset Close.	Manager City Assets	\$4,348	✓	Works completed.
MPLTM1905	Local Area and Traffic Management - Avoca Road / Humphries Road Install a one lane roundabout to deter motorist from speeding and enhance safety of road users.	Manager Built Systems	\$247,000	!	Project delayed due to resourcing constraints and competing priorities.
MPNFC1919	New Footpath Construction Program - Wyong Street Right or Left Side From Peel St To Ascot St (90m).	Manager City Assets	\$13,920	✓	Works completed.

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➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPNFC1920	New Footpath Construction Program - Wyong Street Right or Left Side From Cambridge St To Derby St (110m).	Manager City Assets	\$14,040	✓	Works completed.
MPNFC1921	New Footpath Construction Program - Wyong Street Right or Left Side From Derby St To Peel St (116m).	Manager City Assets	\$13,920	✓	Works completed.
MPNFC1922	New Footpath Construction Program - Wyong Street Right or Left Side From Ascot St To Salisbury St (116m).	Manager City Assets	\$13,920	✓	Works completed.
MPNFC1923	New Footpath Construction Program - Wyong Street Right or Left Side From Salisbury St To Gladstone St (116m).	Manager City Assets	\$13,080	✓	Works completed.
MPNFC1924	New Footpath Construction Program - Wyong Street Right or Left Side From Gladstone St to Chatham St (116m).	Manager City Assets	\$13,920	✓	Works completed.
MPNFC1925	New Footpath Construction Program - Wyong Street Right or Left Side From Chatham St To Adolphus S (116m).	Manager City Assets	\$13,920	✓	Works completed.
MPNFC1926	New Footpath Construction Program - Wyong Street Right or Left Side From Adolphus S To Burdett St (116m).	Manager City Assets	\$13,920	✓	Works completed.
MPNFC1927	New Footpath Construction Program - Wyong Street Right or Left Side From Burdett St To Sackville St (105m).	Manager City Assets	\$12,600	✓	Works completed.
MPNFC1953	New Footpath Construction Program - Evans Street Left Side between The Boulevard To Eustace St (250m).	Manager City Assets	\$31,800	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPNFC1954	New Footpath Construction Program - Eustace Street Right Side between Churchill St To Nelson St (120m).	Manager City Assets	\$15,250	✓	Works completed.
MPOSAR1809	Open Space Asset Renewal - Chipping Norton Lake Bradbury wharf – reconstruction.	Manager City Assets	\$517,143	!	Project has been completed with a new wharf constructed and open to the public in December 2018. However due to contractual matters this project has been delayed.
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	\$102,239	!	Project delayed as the design for the car park sealing has not commenced due to competing priorities.
MPOSAR1902	Open Space Asset Renewal - Replace one site per annum - City Wide Access gate at Joe Broad Soccer Field.	Manager City Assets	\$12,936	✓	Works completed including the installation of a new gate at Joe Broad Soccer Field.
MPOSAR1903	Open Space Asset Renewal - Bins replace 20 per year and two bin compounds at sportsfields Bins in town centres and parks renewal.	Manager City Assets	\$43,516	✓	A total of 20 bins have been installed across a number of sites including Knight Park 4, Stockdale Reserve, Fairfield Park and Cabramatta Sportsfield.
MPOSAR1906	Open Space Asset Renewal - Fairfield Park Floodlighting for sportsfields renewal.	Manager City Assets	\$150,000	!	Project delayed due to resourcing constraints as well as additional information required for the geotech investigation.
MPOSAR1909	Open Space Asset Renewal - Adams Park Install cricket nets at Adams Park.	Manager City Assets	\$88,206	➡\$	It was adopted at the February 2019 Council meeting, Services Committee, Item 3, to allocate \$30,188 from Grant funds into this project.
MPOSAR1910	Open Space Asset Renewal - Various renewal and forward planning Open space infrastructure renewal.	Manager City Assets	\$40,000	!	Project delayed due to an extended procurement process required for this project.
MPPAM1901	Pedestrian Access and Mobility Plan - Carramar Avenue Raised Pedestrian Crossing.	Manager Built Systems	\$90,000	!	Project delayed due to resourcing constraints and competing priorities.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPPAM1905	Pedestrian Access and Mobility Plan - Cunninghame Street, closer to the intersection of Ware Street Installation of a new pedestrian refuge.	Manager Built Systems	\$35,000	✓	Works completed.
MPRBG1902	Roads and Transport Program (Renewal/Upgrade) - Canley Vale Road, From Derby Street to Peel Street Repair of pavement failures, mill off and resurface with hot mix asphalt (130m).	Manager City Assets	\$85,800	➡\$	It was adopted at the March 2019 Council Meeting, Services Committee, Item 27, to accept an additional \$2,000 from Grant funding into this project.
MPRKG1908	Roads and Transport Program (Renewal/Upgrade) - Axon Place Both sides from Tarlington Parade to cul-de-sac (70m).	Manager City Assets	\$12,600	✕\$	It is proposed to discontinue this project due to works being undertaken as part of the Bonnyrigg Newleaf Voluntary Planning Agreement. Therefore it is proposed that the budget of \$12,600 be returned to General funds.
SSAMCB03	Roads and Transport Asset Maintenance and Renewal Kerb and gutter works identified throughout the 18/19 Roads and Transport Major Program.	Manager City Assets	\$-	➡\$	It is proposed to reallocate existing funds to the Asset Management - Civil and Built service budget by \$41,370 from SRV reserve and \$274,063 from General funds, which was identified as savings to cover an increase in unit cost relating to kerb and gutter works identified in the Roads and Transport Major Program.
MPRKG1909	Roads and Transport Program (Renewal/Upgrade) - Hamel Road Left side from Dawes Street to Bindea Street (70m).	Manager City Assets	\$12,600	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$400 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRKG1921	Roads and Transport Program (Renewal/Upgrade) - Hill Street Right side from McBurney Road to Bartley Street (90m).	Manager City Assets	\$16,200	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1929	Roads and Transport Program (Renewal/Upgrade) - Lord Street Both Side From John St To St Johns Rd (330m).	Manager City Assets	\$59,400	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$12,600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1930	Roads and Transport Program (Renewal/Upgrade) - Bonnyrigg Avenue Both sides from Corlette Way to Edensor Road (290m).	Manager City Assets	\$72,500	✓\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$105,500 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1931	Roads and Transport Program (Renewal/Upgrade) - Bonnyrigg Avenue Right side from Bibbys Road to Corlette Way (81m).	Manager City Assets	\$20,250	✓\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$59,750 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRKG1932	Roads and Transport Program (Renewal/Upgrade) - Bonnyrigg Avenue Both sides from Tarlington Parade to Bibbys Road (110m).	Manager City Assets	\$27,500	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,500 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1937	Roads and Transport Program (Renewal/Upgrade) - Ascot Street Both sides from Canley Vale Road to Ferngrove Road (360m).	Manager City Assets	\$64,800	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$200 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1939	Roads and Transport Program (Renewal/Upgrade) - Canley Vale Road Both sides from Clifford Avenue to Phelps Street (100m).	Manager City Assets	\$32,000	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1941	Roads and Transport Program (Renewal/Upgrade) - Hamilton Road Right side from William Street to Harris Lane (40m).	Manager City Assets	\$-	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$2,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

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➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRKG1942	Roads and Transport Program (Renewal/Upgrade) - Cabra-vale Park Both Side of Main Access to Memorial Bandstand (260m).	Manager City Assets	\$46,800	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$13,200 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1901	Roads and Transport Program (Renewal/Upgrade) - Lister Avenue Both sides from Deller Avenue to house number 11 Chain 92 (50m).	Manager City Assets	\$9,000	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,500 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1902	Roads and Transport Program (Renewal/Upgrade) - Lord Street Right side from access to house number 92 Chain 103 (40m).	Manager City Assets	\$7,200	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,800 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1915	Roads and Transport Program (Renewal/Upgrade) - Peterlee Road Both sides from Basildon Road to Welwyn Road (230m).	Manager City Assets	\$41,400	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$42,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1918	Roads and Transport Program (Renewal/Upgrade) - Wyong Street Right side from Burdett Street to Sackville Street (30m).	Manager City Assets	\$5,400	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1920	Roads and Transport Program (Renewal/Upgrade) - Canley Vale Road Both sides from Palmerston Street to Sackville Street (110m).	Manager City Assets	\$19,800	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,500 from General funds and \$3,200 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1921	Roads and Transport Program (Renewal/Upgrade) - Freeman Avenue Both sides from Sackville Street to loop (110m).	Manager City Assets	\$19,800	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$17,700 from General funds and \$4,200 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1924	Roads and Transport Program (Renewal/Upgrade) - Westacott Lane Both sides from car park to house number 107 Chain 50 (30m).	Manager City Assets	\$5,400	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1932	Roads and Transport Program (Renewal/Upgrade) - Fairfield Street Right side from bridge To Vine Street (60m).	Manager City Assets	\$10,800	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,200 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1935	Roads and Transport Program (Renewal/Upgrade) - Polding Street Both sides from Adam Street to Sackville Street (60m).	Manager City Assets	\$10,800	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,700 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1937	Roads and Transport Program (Renewal/Upgrade) - Crown Street Both sides from Veron Street to house number 150A Chain 98 (90m).	Manager City Assets	\$16,200	✓\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$5,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1938	Roads and Transport Program (Renewal/Upgrade) - Lisbon Street Both sides from Crown Street to Mandarin Street (40m).	Manager City Assets	\$8,000	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1941	Roads and Transport Program (Renewal/Upgrade) - Mandarin Street Both sides from Lisbon Street to house number 140 Chain 118 (80m).	Manager City Assets	\$14,400	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1942	Roads and Transport Program (Renewal/Upgrade) - Macarthur Street Both sides from Tangerine Street to Tangerine Street (140m).	Manager City Assets	\$25,200	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,393 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1943	Roads and Transport Program (Renewal/Upgrade) - Normanby Street Both sides from River Avenue to Mitchell Street (90m).	Manager City Assets	\$16,200	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1946	Roads and Transport Program (Renewal/Upgrade) - Corryong Street Left side from Smithfield Road to Brentwood Street (30m).	Manager City Assets	\$5,400	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1953	Roads and Transport Program (Renewal/Upgrade) - Charles Street Both sides from Beaumont Street to Wetherill Street (170m).	Manager City Assets	\$30,600	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$16,650 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1955	Roads and Transport Program (Renewal/Upgrade) - Jane Street Both sides from Wetherill Street to Gipps Street (200m).	Manager City Assets	\$36,000	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$9,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1956	Roads and Transport Program (Renewal/Upgrade) - Market Street Both sides from Chifley Street to half cul-de-sac (240m).	Manager City Assets	\$48,000	✓ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to decrease the budget by \$20,000 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1958	Roads and Transport Program (Renewal/Upgrade) - Lennox Place Both sides from Blackstone Street to cul-de-sac (30m).	Manager City Assets	\$5,400	➡ \$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVRKG1959	Roads and Transport Program (Renewal/Upgrade) - Newton Road Both sides from Victoria St to Bushells PI including mountable kerb of central island (110m).	Manager City Assets	\$22,000	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,871 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1960	Roads and Transport Program (Renewal/Upgrade) - Newton Road Both sides from house number 182 Chain 442 to Cowpasture Road (220m).	Manager City Assets	\$44,000	➡\$	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to decrease the budget by \$24,000 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRR1904	Roads and Transport Program (Renewal/Upgrade) - Brown Road, From Thesiger Road to Cartier Street Base replacement and asphalt over lay (175m).	Manager City Assets	\$107,400	✓	Works completed.
MPRR1908	Roads and Transport Program (Renewal/Upgrade) - Aberdeen Street, From Ayrshire Street to Mimosa Road Repair of pavement failures and resurfacing with hot mix asphalt (210m).	Manager City Assets	\$92,400	✓	Works completed.
MPRR1909	Roads and Transport Program (Renewal/Upgrade) - Bossley Road, From Pharlapp Street to Zircon Street Repair of pavement failures and resurfacing with hot mix asphalt (120m).	Manager City Assets	\$67,800	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1910	Roads and Transport Program (Renewal/Upgrade) - Holbrook Street, From Boronia Road to Yamba Street Repair of pavement failures and resurfacing with hot mix asphalt (170m).	Manager City Assets	\$81,000	✓	Works completed.
MPRR1911	Roads and Transport Program (Renewal/Upgrade) - Quarry Road Including Roundabout, From Bougainville Avenue to house number 100 Provide Subsoil Drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (670m).	Manager City Assets	\$261,258	✓	Works completed.
MPRR1912	Roads and Transport Program (Renewal/Upgrade) - Sweethaven Road, From house number 131 pedestrian refuge to Comanche Road Repair of pavement failures and resurfacing with hot mix asphalt (80m).	Manager City Assets	\$59,200	✓	Works completed.
MPRR1913	Roads and Transport Program (Renewal/Upgrade) - Sweethaven Road , From Allambie Road to Arrowhead Road Repair of pavement failures and resurfacing with hot mix asphalt (115m).	Manager City Assets	\$44,600	✓	Works completed.
MPRR1916	Roads and Transport Program (Renewal/Upgrade) - Yamba Place, From Holbrook Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (65m).	Manager City Assets	\$38,200	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1917	Roads and Transport Program (Renewal/Upgrade) - Albert Street , From Liverpool Street to Junction Street Repair of pavement failures and resurfacing with hot mix asphalt (197m).	Manager City Assets	\$109,000	✓	Works completed.
MPRR1919	Roads and Transport Program (Renewal/Upgrade) - Lalor Street, From Crabb Place to dead end east Cement stabilisation, spray seal and resurfacing hot mix asphalt (130m).	Manager City Assets	\$78,600	✓	Works completed.
MPRR1922	Roads and Transport Program (Renewal/Upgrade) - Bold Street, From St John Road to John Street Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (530m).	Manager City Assets	\$324,000	✓	Works completed.
MPRR1924	Roads and Transport Program (Renewal/Upgrade) - Council Lane, From Peel Street to Derby Street Repair of pavement failures and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$72,600	📦💰	It is proposed to postpone this project and its associated budget of \$72,600 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPRR1926	Roads and Transport Program (Renewal/Upgrade) - Queen Street, From Adolphus Street to Salisbury Street Repair of pavement failures, mill off and resurface hot mix asphalt (360m).	Manager City Assets	\$154,800	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1932	Roads and Transport Program (Renewal/Upgrade) - Laurel Street, From house number 4 to Ronald Street house number 3 Repair of pavement failures, mill off and resurface hot mix asphalt (260m).	Manager City Assets	\$164,200	✓	Works completed.
MPRR1945	Roads and Transport Program (Renewal/Upgrade) - Montague Street, From Bodalla St- To Dead End Repair of pavement failures and resurfacing with hot mix asphalt (51m).	Manager City Assets	\$42,800	📦💰	It is proposed to postpone this project and its associated budget of \$42,617 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPRR1954	Roads and Transport Program (Renewal/Upgrade) - The Ridge, From Cherrybrook Road to end of road Repair of pavement failures and resurfacing with hot mix asphalt (49m).	Manager City Assets	\$44,000	✓	Works completed.
MPRR1968	Roads and Transport Program (Renewal/Upgrade) - The Boulevard, From Murray Street to Rossiter Street Repair of pavement failures and resurfacing with hot mix asphalt (121m).	Manager City Assets	\$80,000	✓	Works completed.
MPRR1969	Roads and Transport Program (Renewal/Upgrade) - Victoria Street, From Cumberland Hwy to Oxford Street Repair of pavement failures and resurfacing with hot mix asphalt (125m).	Manager City Assets	\$77,200	✓	Works completed.

✓	Completed	🕒	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	🔄	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1975	Roads and Transport Program (Renewal/Upgrade) - Gower Close, From Shakespeare Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (80m).	Manager City Assets	\$48,200	✓	Works completed.
MPRR1976	Roads and Transport Program (Renewal/Upgrade) - Keat Close, From Chaucer Street to Shakespeare Street Repair of pavement failures and resurfacing with hot mix asphalt (76m).	Manager City Assets	\$45,400	✓	Works completed.
MPRR1977	Roads and Transport Program (Renewal/Upgrade) - Coleridge Road, From Chaucer Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (266m).	Manager City Assets	\$122,000	✓	Works completed.
MPRR1978	Roads and Transport Program (Renewal/Upgrade) - Doyle Close, From Herrick Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (85m).	Manager City Assets	\$60,800	✓	Works completed.
MPRR1979	Roads and Transport Program (Renewal/Upgrade) - Du Maurier Place, From Wetherill Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (390m).	Manager City Assets	\$142,800	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1980	Roads and Transport Program (Renewal/Upgrade) - Evelyn Close, From Hopkins Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (96m).	Manager City Assets	\$56,200	✓	Works completed.
MPRR1981	Roads and Transport Program (Renewal/Upgrade) - Gissing Street, From Hopkins Street to Locke Street Repair of pavement failures and resurfacing with hot mix asphalt (195m).	Manager City Assets	\$86,800	✓	Works completed.
MPRR1982	Roads and Transport Program (Renewal/Upgrade) - Hopkins Street, From Vidal Street to Locke Street Repair of pavement failures and resurfacing with hot mix asphalt (290m).	Manager City Assets	\$108,600	✓	Works completed.
MPRR1983	Roads and Transport Program (Renewal/Upgrade) - Langland Street, From Ruskin Close to Rowe Close Repair of pavement failures and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$56,600	✓	Works completed.
MPRR1984	Roads and Transport Program (Renewal/Upgrade) - Ruskin Close, From Langland Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (73m).	Manager City Assets	\$56,400	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPRR1985	Roads and Transport Program (Renewal/Upgrade) - Vidal Street, From Lily Street to dead end Repair of pavement failures and resurfacing with hot mix asphalt (750m).	Manager City Assets	\$390,800	✓	Works completed.
MPRR1988	Roads and Transport Program (Renewal/Upgrade) - Holbrook Street, From June PI - To Restwell Road Repair of pavement failures and resurfacing with hot mix asphalt (70m).	Manager City Assets	\$35,000	✓	Works completed.
MPRR1990	Roads and Transport Program (Renewal/Upgrade) - Boronia Road , From Glen Logan Rd(North)- To Holbrook St Repair of pavement failures and resurfacing with hot mix asphalt (290m).	Manager City Assets	\$156,600	✓	Works completed.
MPRRP1901	Roads and Transport Program (Renewal/Upgrade) - Bonnyrigg Avenue, From Corlette Way to Edensor Road Provide subsoil drain and cement stabilisation, spray seal and resurfacing with hot mix asphalt (263m).	Manager City Assets	\$374,030	✓	Works completed.
MPRRP1902	Roads and Transport Program (Renewal/Upgrade) - Harrington Street, From John Street to St Johns Road Repair of pavement failures, mill off and resurface with hot mix asphalt (540m).	Manager City Assets	\$372,000	📦💰	It is proposed to postpone this project and its associated budget of \$372,000 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.

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➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPPRP1903	Roads and Transport Program (Renewal/Upgrade) - Walmsley Close, From Piesley Street to cul-de-sac Repair of pavement failures and resurfacing with hot mix asphalt (50m).	Manager City Assets	\$17,871	✓	Works completed.
MPSG1801	Sportsgrounds and Park Buildings - Tarlington Park Amenity Building Develop a new amenity building at Tarlington Park, which will include public toilets, change rooms, a store room and a canteen.	Manager City Assets	\$16,166	!	Project delayed due to an extended procurement process required for this project.
MPSG1906	Tarlington Park - Stage 2 - Amenity Building and Car Park Complete new Amenity Building and associated car park.	Manager City Assets	\$222,800	!	Project delayed due to an extended procurement process required for this project.
MPSLP1711	Smithfield Catchment Management Plan A multi-year project to identify, assess and recommend integrated measures to reduce flood risk, improve water quality, protect creek health and improve biodiversity and amenity.	Manager Strategic and Catchment Planning	\$11,000	!	Project delayed due to pending planning decisions by the NSW Government.
MPSRVCBU1801	Fairfield Community Hall-fit-out/hydraulics Refurbish ceilings, doors, windows, floor coverings, tiles, toilets fittings, cupboards, fixtures, lights, smoke detectors and fire extinguishers.	Manager City Assets	\$120,000	✓	Works completed including upgrade and repairs to ceilings, floor coverings and toilets at Fairfield Community Hall.
MPSRVCBU1813	Cabramatta Community Centre - mechanical services Replacement of air conditioning system.	Manager City Assets	\$199,820	!	Project delayed due to competing priorities and resource constraints.

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➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVCBU1814	Fairfield Showground - structure Replacement of beams, seating and support posts to upgrade 50m Grandstand, and construct additional bathroom facilities.	Manager City Assets	\$110,690	!	Project delayed due to an extended procurement process required for this project.
MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure Development of a detailed design and scope for the replacement roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of 2 year project</i>	Manager City Assets	\$100,000	! ▲	Project delayed due to a review undertaken into the scope of work, which identified a change in works from replacing roof to repair and extend the life of the structure.
MPSRVCBU1903	Bonnyrigg Heights Community Centre – Hydraulics Replace toilets, basins and partitions.	Manager City Assets	\$100,000	✓	Works completed.
MPSRVCBU1905	1-3 Hamilton Road, Replace failed components.	Manager City Assets	\$150,000	➡ \$	Project is progressing as expected and below budget. Therefore it is proposed to reallocated the savings identified of \$60,000 from SRV reserve into INSRV2002 (New Fairfield Branch Library) as part of the 2019-2020 Operational Plan.
MPSRVDR1901	Drainage Renewal - 3 Bossley Road Replace lintel opening 2.4m and 5m gutter.	Manager City Assets	\$4,500	✓	Works completed.
MPSRVDR1904	Drainage Renewal - 17 Yvonne Street Replace lintel opening 2.4m and standard galvanised grate/ frame and 3m kerb and gutter.	Manager City Assets	\$5,000	✓	Works completed.
MPSRVDR1905	Drainage Renewal - 18 Katrina Crescent Replace lintel opening 1.8m.	Manager City Assets	\$3,000	✓	Works completed.
MPSRVDR1911	Drainage Renewal - High Street corner St Johns Road Replace concrete grate with standard galvanised gate and 5m gutter.	Manager City Assets	\$3,500	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVDR1916	Drainage Renewal - 145 The Boulevard on Evans Street Replace lintel opening 1.8m and standard galvanised grate and frame and 1.8m gutter.	Manager City Assets	\$4,000	✓	Works completed.
MPSRVDR1917	Drainage Renewal - 73 Hamilton Road Replace lintel opening 5.5m and standard galvanised grate and frame and 8m kerb and gutter.	Manager City Assets	\$7,500	✓	Works completed.
MPSRVDR1918	Drainage Renewal - 1 Eacham Street Replace existing cast-insitu lintel with 3.6m pre cast lintel.	Manager City Assets	\$4,000	✓	Works completed.
MPSRVDR1919	Drainage Renewal - 11 Macdonnell Avenue Replace existing cast-insitu lintel with 3.6m pre cast lintel.	Manager City Assets	\$4,000	✓	Works completed.
MPSRVDR1920	Drainage Renewal - 13 Ripple Close Replace standard galvanised grate and frame and 2.4m gutter.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1921	Drainage Renewal - 27 Nineveh Crescent Replace lintel opening 3m.	Manager City Assets	\$3,000	✓	Works completed.
MPSRVDR1922	Drainage Renewal - Opposite 10 Chickasaw Crescent Replace 3m gutter and standard galvanised grate and 3sqm heavy patching.	Manager City Assets	\$3,000	✓	Works completed.
MPSRVDR1923	Drainage Renewal - 9 Russell Street Replace existing cast-insitu lintel with 3.6m pre cast lintel and pit lid.	Manager City Assets	\$4,500	✓	Works completed.
MPSRVDR1924	Drainage Renewal - 56 Bligh Street Replace lintel opening 1.8m.	Manager City Assets	\$3,000	✓	Works completed.
MPSRVDR1933	Drainage Renewal - Opposite 56 Kinghorne Road Replace lintel opening 3.6m and standard galvanised grate and frame and 3.6m gutter.	Manager City Assets	\$5,000	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVDR1934	Drainage Renewal - 17 Bossley Road Replace 3m gutter and two new galvanised grate and three sam heavy patching.	Manager City Assets	\$2,500	✓	Works completed.
MPSRVDR1935	Drainage Renewal - 27 Jindabyne Street Replace lintel opening 4m and 6m gutter.	Manager City Assets	\$6,000	✓	Works completed.
MPSRVDR1936	Drainage Renewal - 5 Alinga Street Replace existing cast-insitu lintel with 1.8m pre cast lintel and standard galvanised grate and frame and 1.8m gutter.	Manager City Assets	\$5,000	✓	Works completed.
MPSRVDR1938	Drainage Renewal - 34 Araluen Rd Replace lintel opening 3.6m and standard galvanised grate.	Manager City Assets	\$3,450	✓	Works completed.
MPSRVOS1901	Montrose Park Renewal of play equipment and softfall.	Manager City Assets	\$105,000	✓ \$	It was adopted at the February 2019 Council Meeting, Services Committee, Item 3, to accept \$12,000 in Grant funding. Since then the play equipment and softfall at Montrose Park has been completed.
MPSRVKRG1961	Roads and Transport (Renewal/Upgrade) - Purley Close Right side from North Liverpool Road to cul-de-sac (20m).	Manager City Assets	\$3,600	✓	Works completed.
MPSRVSG1901	Bosnjak Sportsfield Amenity Building Remove existing containers and construct store room and disable toilet.	Manager City Assets	\$250,000	✓	Works completed including the construction of new store room and disable toilet at Bosnjak Sportsfields.
MPSRVSG1902	Smithfield Park Amenity Building - Roof/electrical/hydraulics/fitout Replace roof sheets, roof structure, bathrooms and toilet fittings.	Manager City Assets	\$265,000	✓	Works completed including upgrades to roof, electrical and bathroom fitouts at the Smithfield Park Amenity Building.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSRVSG1903	Smithfield Park Toilet Block - Fitout/electrical Refurbish toilet block, replace lights, switches, and wiring.	Manager City Assets	\$35,000	✓	Works completed including upgrades to roof structure, electrical and hydraulics at the Smithfield Park Toilet Block.
MPSRVSG1904	Emerson Street Reserve Tennis Amenity Building - Fitout/hydraulics Replace perished skylights repair barge board and replace gutter, gutter downpipes and skylights.	Manager City Assets	\$50,000	✓	Works completed.
MPSRVSG1905	Lalich Park Sportsground Amenity Building Replace roof sheets, roof structure, bathrooms and toilet fittings.	Manager City Assets	\$250,000	✓	Works completed.
SP19490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	Manager Built Systems	\$9,850,703	✓ \$	This is a multiyear project with milestones completed including the tender being awarded and the contractor appointed. Therefore, it is proposed to combine a portion of the budget of \$5,265,458 from Grant funds into SP20490 (Smithfield Road Upgrade) in the 2019-2020 Operational Plan.
SSLUP01	Strategic Land Use Planning Developer contribution.	Manager Strategic Land Use and Catchment Planning	\$-	➡ \$	It is proposed to increase the Strategic Land Use Planning service budget by \$200,000 from Section 7.11 and \$300,000 from Section 7.12 funds due to an increase in activity and distribution of the Developer Contribution funds.
SSTT01-01	Traffic and Transport Deliver line marking and sign replacement.	Manager Built Systems	\$-	➡ \$	It was adopted at the March 2019 Council Meeting, Services Committee, Item 27, to accept \$496,000 from Grant funding into the Traffic and Transport Service budget.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Asset Management – Civil and Built	% Asset maintenance/ renewal backlog across all Council Asset Management Plans	↑
	% Community facilities in satisfactory condition and above (annual survey)	↑
	% Roads in satisfactory condition and above (annual survey)	↑
Asset Management – Open Space	% Regular hire are satisfied with sportsfields (Annual Survey)	↔
	Residents satisfied with parks and play/fitness equipment (Annual Survey)	↔
	% Landscape sites have been replanted / cared for.	↑
	% Tree permit applications on private land determined within the agreed timeframe.	↑
Building Control and Compliance	# Dwellings approved	↑
	# Annual Fire Safety Statements Submitted.	↑
	% Swimming Pool fencing complying with the legislative requirements after 3 inspections	↑
	# Secondary dwelling approved	↑
	# Other ancillary residential developments approved	↑
City Connect Bus	# People using City Connect bus	↑
Design and Surveying	% Civil, Urban and Landscaping designs completed within 40 working days	↓
Development Planning	% Development applications and Construction assessment determined within statutory timeframe	↑
	# Development approvals (industrial, residential and commercial)	↑
Infrastructure Construction and Maintenance	% Renewal Program completed within agreed timeframe.	↑
	% New Capital Work completed within agreed timeframe.	↑
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 sportsfields, reserves and open spaces	↑
Strategic Land Use Planning	% Planning Certificate Section 149 and 149(2) applications received are issued within service level agreement.	↑
	# Development Control Plan reviews	↑
	# Planning proposals reviewed	↑
	# Community engagement activities delivered for major planning projects	↑
	# Heritage items that are retained	↑
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	↑
	% Initiatives with demonstrable improvement in local traffic conditions	↑
	# New car spaces developed in town centres / village / neighbourhood shopping centres	↑

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2018-2019 Operational Plan Indicators

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed every 12 months	8%
Asset Management – Open Space	# Graffiti removals undertaken.	73
	# Customer requests for grass mowing in open spaces.	32
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe.	100%
	# Landscaping and beautification projects completed to offset private tree removal.	Nil
	# Private trees approved for removal.	106
	# Private tree applications for removal rejected.	Nil
	# Customer request for open space asset maintenance.	26
Building Control and Compliance	% Development applications determined within 40 days.	86%
	# Construction Certificates determined within 40 days.	16
	% Complying Development Certificates determined within agreed timeframe.	100%
	# Inspections undertaken for compliance of swimming pool fencing.	89
City Connect Bus	% City Connect bus service running on time	99%
Design and Surveying	% Surveying projects completed within the quoted timeframes	81%
Development Planning	% Development applications determined within 40 days	30%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	88%
	% Stormwater Drainage Asset maintenance undertaken within service level	96%
	% Building and Facility Asset maintenance undertaken within service level	90%
Major Projects	# Request for Tender Contracts awarded	1
	# Request for Quotation Contracts awarded	2
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	100%
	% Landscaping sites and gardens maintained to the service levels	100%
Strategic Land Use Planning	% Planning Proposals reported to Council within 3 months of lodgement or 6 months of Council initiated proposals.	100%
	% Emerging Development Control Plan issues reported to Council within 6 months of being identified.	100%
	# Zoning Certificates (Section 149 and 149(2)) not issued within 5 working days.	100%
	# Heritage programs completed each year.	2
Traffic and Transport	# Road safety education programs	2
	# Community engagement provided on traffic improvements	13
	# Public transport advocacy initiatives	1
	# Traffic flow improvements projects delivered	1
	# Integrated traffic signal initiatives on regional and arterial roads	4

THEME 3: ENVIRONMENTAL SUSTAINABILITY

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

Key Highlights

- Hosted a total of six educational environmental sustainability workshops including subject areas covering preserving foods, natural fertilisers and weed identification.
- Collected over 2,500 tonnes of material from Council's Clean-Up Service.
- Removed over 44 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Collected over 76 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Generated 115,870 kilowatt hours of solar power at Council buildings.
- Saved 128 tonnes of CO₂ (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN16305-2	Wilson Road Reserve, Creek Restoration - Design and Construction Investigation and design of rehabilitation works to restore, protect and enhance the natural function of Wilson Creek. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$180,000	!	Project delayed due to resourcing constraints and competing priorities.
IN16416-1	Greater Western Sydney 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.	Manager Waste Strategy and Sustainability	\$25,005	➡\$	It is proposed to split this project over two years due to the size and scope of the project as well as short inventory of specific plant required. Therefore it is proposed to combine a portion of the budget of \$10,000 from Grant funds into a new project IN20416-1 (Greater Western Sydney Weeds Action Program) as part of the 2019-2020 Operational Plan.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19173	Street Tree Planting This program will provide new street trees and replacement plantings to maintain the green landscapes of Fairfield City. Locations for this year include: , - Bonnyrigg Heights to Mt Prichard - North Liverpool Road, - Horsley Park - Horsley Road, - Fairfield East - Normanby Street.	Manager City Assets	\$20,000	✓	Works completed with street trees planted at North Liverpool Road (between Bonnyrigg Heights to Mt Prichard), Horsley Road - Horsley Park and Normanby Street - Fairfield East.
IN19555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	Manager Waste Strategy and Sustainability	\$30,000	📦💰	It is proposed to postpone this project and its associated budget of \$20,000 from the Better Waste and Recycling Grant into the 2019-2020 Operational Plan due to a change in State Government policy.
IN19648	Purchase of Road Sweeper Purchase of road sweeper to assist in the collection of domestic waste left on the road.	Manager Waste and Cleansing Operations	\$-	+\$	It is proposed to introduce this as a new project and allocate a budget of \$320,000 from the Domestic Waste Management reserve to purchase a road sweeper due to an increase of street litter as a result from the Container Deposit Scheme.
IN19649	Purchase of Mini Rear Loader Compactor Purchase of a mini rear loader compactor to assist in the collection of domestic waste.	Manager Waste and Cleansing Operations	\$-	+\$	It is proposed to introduce this as a new project and allocate a budget of \$338,000 from the Domestic Waste Management reserve to purchase a mini rear loader compactor. This will allow Council to better service multi-unit dwellings that have a low clearance, which had been approved by private certifiers under the NSW State Environmental Planning Policy.
MPBWR1706	Upgrading the Recycling Drop Off Centre Install sheds and covered areas for collection of household problem waste and upgrade the weight bridge at the Sustainable Resource Centre to monitor all green waste coming to the Recycling Drop Off Centre.	Manager Waste Strategy and Sustainability	\$664,925	!	The project has been delayed due to ongoing design review to meet the NSW Environment Protection Authority requirements.

✓	Completed	○	On-going Service Delivery	✗	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	🔄	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPBWR1901	Multi Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	Manager Waste Strategy and Sustainability	\$177,405	➡\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$75,000 from the Better Waste and Recycling Grant into MPBWR2001 (Multi Unit Dwelling Education Officer) in the 2019-2020 Operational Plan.
MPBWR1902	Asbestos Collection Events Two free collections event will be organised during 2018/2019 for legacy loosed asbestos from residential houses.	Manager Waste Strategy and Sustainability	\$40,000	✓	Works completed with two asbestos collection events held, collecting over 820m2 of asbestos from 84 homes across the City.
MPBWR1904	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	Manager Waste Strategy and Sustainability	\$98,382	➡\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$60,000 from the Better Waste and Recycling Grant into MPBWR2004 (Waste Education Program) in the 2019-2020 Operational Plan.
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at:, Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$168,273	➡\$	It is proposed to increase the budget by \$22,000 from General funds due to an increase in geotechnical costs, which is required to complete this project.
MPESMP1905	Gross Pollutant Trap Feasibility Study - Investigation and design Investigate appropriate sites for additional Gross Pollutant Traps. <i>Year 2 of a 2 year program</i>	Manager Catchment Planning	\$100,000	!	Project delayed due to the consultant requiring additional time to complete the works.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$104,421	! \$	Scope changes required by Sydney Water have delayed the finalisation of the design for this project. Therefore, it is proposed to increase the budget by \$24,000 from General funds to meet these requirements as well as amend the original funding source from Grant to General funds, which was inadvertently allocated.
MPFMP1808	Flood detention basin upgrade, Fairfield Golf Course - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$80,134	!	Project delayed due to continued negotiations with Office of Environment and Heritage regarding Council's requirements under the updated Biodiversity Conservation Act.
MPFMP1903	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$95,000	!	Project delayed due to pending planning decisions by the NSW Government.
MPFMP1904	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 3 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$102,000	!	Project delayed due to pending planning decisions by the NSW Government.
MPFMP1905	Prospect Creek and Georges River Floodplain Risk Management Study and Plan Update - including Hassall and Rosford Detention Basins Dambreak Assessment) A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 1 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$15,000	!	Project delayed due to the consultant requiring additional time to complete the works.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPFMP1908	Flood detention basin upgrade, Fairfield Golf Course – Construction Construction of basin upgrade works. <i>Year 1 of a 2 year program</i>	Manager Catchment Planning	\$1,650,000		It is proposed to postpone this project and its associated budget of \$1,650,000 from General funds (\$300,000), Grant funds (\$1,100,000) and Stormwater Levy reserve (\$250,000) into the 2019-2020 Operational Plan as the project cannot commence until new requirements under the Biodiversity Conservation Act have been met and the design finalised.
MPFMP1909	Prairiewood flood detention basin upgrade – Investigation Carry out flood modelling to determine the merits of increasing the capacity of the Prairiewood flood detention basin to reduce flood impacts to downstream properties. <i>Year 3 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$60,000		Works completed including the construction drawings for the Prairiewood detention basin.
MPFMP1910	Wetherill Park flood mitigation options – Design Design of upgrade works for Emerson Street Detention Basin	Manager Strategic and Catchment Planning	\$150,000		Project delayed due to the consultant requiring additional time to complete the works.
MPFMP1911	Flood detention basin upgrade, King Park - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 3 year program</i>	Manager Strategic and Catchment Planning	\$60,000		Project delayed due to the consultant requiring additional time to complete the works.
MPSLP1808	Green Valley Creek Rehabilitation - Design Investigate and design of Green Valley Creek rehabilitation works at reaches 1 and 2. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$130,635		Project delayed due to issues with Sydney Water approvals and continued negotiations with surrounding property owners.
MPSLP1809	Cabramatta Creek Bank Stabilisation – Construction Construction of bank stabilisation works along Cabramatta creek in the reserve off Liverpool Street. <i>Year 2 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$955,964		Project delayed due to a number of issues identified as part of the scope, which will need to be resolved before construction can commence.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPSLP1907	Minor stormwater works Design and construction of works to reduce minor stormwater flooding and improve water quality in response to issues and opportunities throughout the year	Manager Catchment Planning	\$60,000	!	Project delayed due to an issue with the approval for one site as well as the cost estimate exceeding the allocated budget, which has delayed the overall project.
MPSLP1908	Prospect Creek Bank Stabilisation - Investigation and Design Investigate creek bank erosion and detailed design of stabilisation works. <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$50,000	!	A review is being undertaken to identify issues with the topographic survey at this location, which has delayed the overall project.
MPSLP1909	Green Valley Creek Rehabilitation - Design Investigation and design of Green Valley Creek rehabilitation works at reach 3. <i>Year 1 of a 2 year program</i>	Manager Strategic and Catchment Planning	\$80,000	!	Project delayed due to the consultant requiring additional time to complete the works.
MPSLP1910	Green Valley Creek Rehabilitation - Construction Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 1 of a 2 year program</i>	Manager Catchment Planning	\$650,000	📦💰	It is proposed to postpone this project and its associated budget of \$650,000 from Stormwater Levy reserve as it is pending the finalisation of environmental approvals outcomes from project MPSLP1808 before works can commence.
MPSLP1916	Gross Pollutant Trap Construction - Burdett St Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	Manager Strategic and Catchment Planning	\$60,000	📦💰	It is proposed to postpone this project and its associated budget of \$60,000 from Stormwater Levy reserve as the design for this project took longer than anticipated.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📦	Postpone
➡	Progressing	!	Delayed	💰	Budget Change	+	New Project	↻	Carry Forward

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Catchment Planning	% Floodplain risk management initiatives completed	↑
	% Monitored waterways with acceptable aesthetic quality	↑
	% Stormwater management initiatives completed	↑
Emergency risk 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.	↑
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 Education and Environmental Sustainability	# Water consumption per household.	↑
	# Community partner strengthened.	↑
	% Satisfied with environmental and sustainability education programs (Annual Survey).	↑
	% Implementing environmental practices as a result of the education program (Annual Survey).	↑
	# Successful prosecutions on littering and illegal dumping	↑
	# Mobile CCTV monitored hotspots	↑
	# Tonnes of rubbish collected from gross pollutant traps and creek cleaning activities	↑
	# Water consumption per household.	↑
Waste Management	# Tonnes of material collected from Council clean-ups.	↑
	# Tree mulch recycled.	↑
	% Recycling recovery rate.	↑

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2018-2019 Operational Indicators

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	1
	# Flood Studies initiated (or completed)	Nil
	# Floodplain Risk Management Studies and Plans initiated (or completed)	Nil
	# Projects implemented as part of Council's stormwater programs	18
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	Nil
Environmental and Public Health	# Food premises inspected	387
	# Other public health regulated premises/activities inspected.	64
	# Environmental audits undertaken at industrial and commercial premises.	17
	# Environmental investigations undertaken for pollution matters.	101
	# Development applications reviewed regarding environmental impacts.	119
	# Investigations undertaken by Community Health for environmental and public health related matters	59
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	501
	% Requests attended to within agreed timeframe	100%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	7
	# People attending educational activities	107
	# People participating in environmental events	300
	# KWh (electricity) saved from all Council facilities	115,870
	# CO2 (emissions) saved from all Council Assets	128.5
	# Gj (water) saved from all Council facilities (captured annually)	N/A
	# Hours patrolling for illegal dumping incidents	285.5
	# Reported illegal dumping incidents identified.	854
	# Litter prevention educational programs delivered	1
	# Volunteer hours participating in environmental events and activities	267
	# Volunteer hours maintaining bushland and creeks	638
Waste Management	% Complaints on waste management resolved within Service Level Agreement.	95%

Note: N/A refers to data not available.

THEME 4: LOCAL ECONOMY AND EMPLOYMENT

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

- Strengthened a total of 91 partnerships throughout Fairfield City, which included meetings with the Western Sydney Parklands Trust, Fairfield Health Partnership and various councils involved in the Western Sydney Investment Attraction Office as part of the Western Sydney City Deal.
- Held the Lunar New Year Festival in the Cabramatta and Canley Heights Town Centres to welcome in the Year of the Pig. Over 10,000 visitors attended, which showcased lion dancers, fire crackers, cultural entertainment and the creation of the world's longest banh mi (pork roll).

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN17392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 1 of a 2 year project.</i>	Manager Fairfield Place and Public Domain Planning	\$267,960	!	Project is delayed due to protracted procurement negotiations.
IN18032	Fairfield City Centre Improvements Improvements of the Crescent/ Court Road streetscape within the Fairfield City Centre. These improvements include footpath treatment along the Crescent from Smart Street.	Manager Fairfield Place and Public Domain Planning	\$249,682	!	This project is dependent on the development of the Master Plan for Civil Works at The Crescent (Court Road and Hamilton Road), which has delayed this project.
IN18389	Welcome to Fairfield City Signs Install two new welcome signs in entrances at: Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta	Manager Communications and Marketing	\$136,496	🏠💰	It is proposed to postpone this project and its associated budget of \$136,496 from General funds into the 2019-2020 Operational Plan due to changes identified by stakeholder as well as the project now under a detailed review.
IN18487	Fairfield City Centre Streetlights Improvement The existing street lights in Spencer Street (Ware Street to Smart St) require an upgrade to improve the intensity and distribution of luminosity to support the increase of pedestrian activity.	Manager Built Systems	\$98,461	!	Project delayed due to lengthy procurement process, with the procurement package including four other projects to improve cost savings.

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	Manager Communications and Marketing	\$100,250	➡\$	Headline Attractions used as required for major events. Therefore, it is proposed to combine a portion of the budget of \$90,250 from General funds into IN20376 (Headline Attractions for Major Events) in the 2019-2020 Operational Plan.
INSRV1704	Fairfield Heights Town Centre Upgrade Upgrade of the Fairfield Heights Town Centre to create a more attractive area for local business, residents and visitors.	Manager Fairfield Place and Public Domain Planning	\$170,000	✓	Upgrades to footpath, kerb and gutter at the Fairfield Heights Town Centre has been completed.
MPCI1806	Community and Infrastructure Priorities - Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Canley Heights Town Centre	Manager Cabramatta Place and Major Events	\$49,679	!	Project delayed due to lengthy procurement process, with the procurement package including four other projects to improve cost savings.
MPCI1806-2	Community and Infrastructure Priorities - Town Centre Upgrades Continue the Town Centre Upgrade Funding Program Bonnyrigg Town Centre - Bonnyrigg Avenue Improvement Works.	Manager Fairfield Place and Public Domain Planning	\$60,000	✓	Works completed including landscaping along the median island, installation of new planter boxes as well as street tree planted along Bonnyrigg Avenue, Bonnyrigg.
MPCI1906-2	Community and Infrastructure Priorities - Town Centre Upgrades Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	\$60,000	!	Project delayed due to lengthy procurement process, with the procurement package including four other projects to improve cost savings.
MPCI1907	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	Manager Communications and Marketing	\$82,170	➡\$	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore, it is proposed to combine a portion of the budget of \$72,170 from the Infrastructure and Car Parks Reserve into MPC12007 (Community and Infrastructure Priorities - Destination Fairfield) in the 2019-2020 Operational Plan.

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Place Management and Economic Development	# Businesses and employments centre promoted and/or marketed	↑
	# Place activations delivered	↑
	Place Score (survey every 2 years)	↔
	# Safety audits initiative implemented	↑
	# Advocacy to encourage variety of employment.	↑
	# People participating in affordable educational training and resource support for the workforce.	↑
	# Partnerships strengthened	↑

Key for trends:

↑ or ↓ is working towards the community's goals	↔ Is no change	↑ or ↓ is working away from the community's goals
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2018-2019 Operational Plan Indicators

Services	Indicators	Result
Place Management and Economic Development	# Businesses engaged to provide support	96
	# Business communication initiatives	28
	# Major events delivered	1
	# Community members attending major events	8,000




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











- Hosted a total of three work experience placements who undertook business administration activities.
- Reached a total of 13,486 social media followers across three platforms (8,758 from Facebook, 3,302 from Twitter and 1,426 from Instagram) during the quarter.
- Donated a total of \$5,000 during the quarter to four community organisations through the Event Sponsorship Donation Fund, Mayoral Community Benefit Fund, and Mayoral Scholarship Fund.
- Diverted 111,287 tonnes of construction material from landfill through the Sustainable Resource Centre.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN18443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	Manager Human Resource	\$70,000		It is proposed to postpone this project and its associated budget of \$67,966 from General funds into the 2019-2020 Operational Plan due to the extensive consultation required for this project.
IN18513	Increased Internet Capacity Provide increased internet capacity for "Smart City" projects such as smart devices, mobile apps, Council systems with cloud hosted services and support improved business unit connectivity to service providers. <i>Year 1 of a 4 year project</i>	Chief Information Officer	\$23,070		This is a multiyear project with milestones completed including scope of works and procurement of material.
IN18514	Record Management System Mobile Access Develop an application to enable access to Council's Record Management System externally. <i>Year 1 of a 4 year project</i>	Chief Information Officer	\$11,800		This is a multiyear project with milestones completed including the design and scope for an application for Council's Record Management System.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
IN19460	Commercial Development - Property Development Fund - Stage 1 Design and approvals for a commercial development.	Manager City Assets	\$-		It is proposed to postpone this project into the 2019-2020 Operational Plan as it is pending on the outcome of MPLTFP1908 (Property Development Fund).
IN19520	Mobility and eForms This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. Year 2 of Year 4 Project	Chief Information Officer	\$46,250	 	It has been identified that an upgrade to the website is required to incorporate online transaction capabilities between the community and Council. Therefore, it is proposed to combine the associated budget of \$46,250 from General funds into project IN20520 (Mobility and eForms) in the 2019-2020 Operational Plan.
IN19531	Banner Promotions Replace banners throughout the City to identify special events held by Council throughout the year.	Manager Communications and Marketing	\$70,000	 	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$47,579 from General funds into IN20531 (Banner Promotions) in the 2019-2020 Operational Plan.
IN19564	Recruitment Software To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	Manager Human Resources	\$60,000	 	It is proposed to postpone this project and its associated budget of \$60,000 from General funds into the 2019-2020 Operational Plan due to extensive consultation required for this project.
IN19617	Staff Mobility Solution Development of a mobile IT infrastructure and software solution to replace current paper WHS forms for field staff.	Chief Information Officer	\$120,000		Project delayed due to competing priorities and resourcing constraints.
IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	Chief Information Officer	\$150,000	 	It has been identified that an upgrade to the website is required to incorporate online transaction capabilities between the community and Council. Therefore, it is proposed to reallocate \$113,750 from General funds into project IN20520 (Mobility and eForms) in the 2019-2020 Operational Plan.

	Completed		On-going Service Delivery		Discontinue		Scope Change		Postpone
	Progressing		Delayed		Budget Change		New Project		Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPICP1801	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network requirement and Servers.	Chief Information Officer	\$196,382	✓ \$	This is a multiyear project with milestones completed including the implementation of hardware and software. It is proposed that the remaining funds of \$193,567 from General funds be reallocated into project MPICT1901 (\$103,567) and IN19647 (\$90,000).
MPICT1901	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	Chief Information Officer	\$240,000	! \$	This is a multiyear project that is delayed due to issues with the contract. It is proposed to increase the budget by \$103,567 from General funds from MPICP1801 (IT Asset Replacement Program).
IN19647	Data Cabling Data re-cabling for the Administration Centre.	Chief Information Officer	\$-	+ \$	It is proposed to introduce this as a new project due to works required to improve Council's network connectivity and the associated budget of \$90,000 from General funds, which is being reallocated from MPICP1801 (IT Asset Replacement Program).
MPERM1905	Complete Risk Registers for all service areas Group Risk Registers are finalised and presented to the Audit and Risk Committee	Manager Corporate Planning, Risk and Improvements	\$-	📅	It is proposed to postpone this project to the 2019-2020 Operational Plan as per the February 2019 Audit and Risk Committee Meeting, Item 8 due to resourcing constraints.
MPERM1906	Review project handover risk process Implement project handover to include assessment of project delivered to ensure staff are effectively completing all aspects of the process in a timely manner.	Manager Corporate Planning, Risk and Improvements	\$-	📅	It is proposed to postpone this project to the 2019-2020 Operational Plan as per the February 2019 Audit and Risk Committee Meeting, Item 8 due to resourcing constraints.
MPICP1802	Major Contracts Management of two major contracts including Microsoft 'True Up' and Telstra Agreement renewal/tender.	Chief Information Officer	\$56,121	✓	Works completed with Telstra agreement finalised and in service.

✓	Completed	○	On-going Service Delivery	✗	Discontinue	▲	Scope Change	📅	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	18/19 Budget	Status	Comments
MPICP1803	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$91,638	➡\$	This is a multiyear project with milestones completed including completion of the Authority 6.11 upgrade. It is proposed to combine the associated budget of \$91,638 from General funds be reallocated into MPICP1903 (Major Systems Upgrades).
MPICP1903	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	Chief Information Officer	\$100,000	!\$	This is a multiyear project that is delayed due to vendor availability and competing priorities. It is proposed to increase the budget by \$91,638 from General funds from project MPICP1803 (Major Systems Upgrades).
MPWMP1903	Ideas forum - Information Technology Provide a platform for staff to bring technological ideas to a team which will assess the relevance and viability of those ideas.	Manager Human Resources	\$-	!	Project has been delayed due to time constraints in delivering this project.
MPWMP1904	Information Technology Education Conduct a training needs analysis on Information Technology capability to establish benchmark for development of user education training packages.	Manager Human Resources	\$-	!	Project has been delayed due to time constraints.
SSFS02	Annual Budget Management – Permanent Timing Differences	Manager Finance	\$-	➡\$	It is proposed to adjust a range of service budgets by \$5,004,788 from General funds due to a timing difference with expenditure anticipated for the next financial year. A detail of these adjustments have been listed in Item 5, Table 5.3.
SSHR05	Workers Compensation Insurance	Manager Human Resource	\$-	➡\$	It is proposed to reduce the service budget by \$250,000 due to the number of claims anticipated for the remainder of this financial year.

✓	Completed	○	On-going Service Delivery	✕	Discontinue	▲	Scope Change	📁	Postpone
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

2017/18-2020/21 Delivery Program Indicators

Services	Indicators	Trend
Communications and Marketing	# Community engagement promotions.	↑
	% Of media releases which result in positive news stories	↑
	# Information items translated into community languages	↑
	% Community feels Council communicates well with residents (annual survey)	↑
Corporate Planning and Improvements	# External stakeholders engaged about the community's priorities	↑
	\$ Indirect and direct saving from service efficiency reviews	↑
	% Services utilising quality management system at level 3 or above	↑
	# Plans and reports developed for the community	↑
Customer Service Administration Building	% Customers satisfied with service received at front counter and Call Centre	↑
Enterprise Risk Management	# Public liability claims settled	↑
	% Enterprise risk actions implemented within the agreed timeframe.	↑
Financial Sustainability	% Long Term Financial Plan indicators are on target.	↑
	\$ Real operating expenditure per capita	↑
	# Ranking of rates charges compared to other Councils	↑
	% The amount of cost shifting by other levels of government to the Council as a percentage of total revenue (before capital contribution)	↔
Governance	% Codes, Plans and policies that affect the community have been placed on public exhibition prior to adoption.	↑
	# Code of Conduct breaches.	↑
	# Documents impacting the community translated into other languages.	↑
	# public forum questions presented at Council meetings and responded to by Council	↑
Human Resources	# Work experience opportunities provided to the community at Council.	↑
	% Workforce Management Plan's actions completed on time.	↑
	% Staff assessed as capable and above in the annual performance review	↑
Information and Communication Technology	% Service levels met for helpdesk/desktop support	↑
	# CCTV Requests received from NSW Police	↑
Internal Audit	% Completed audits as determined by the Audit and Risk Committee.	↑
Procurement	% Purchasing and tendering compliance with policy and legislative requirements.	↑
Property Development Fund	% Property Development projects meeting agreed milestones.	↑
Records and Information Management	% of 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.	↑

Key for trends:

↑ or ↓ is working towards the community's goals ↔ Is no change ↑ or ↓ is working away from the community's goals

2018-2019 Operational Plan Indicators

Services	Indicators	Result
Communications and Marketing	# New citizenship recipients	321
	# Publications produced	15
	# Graphic design and printing jobs completed on time	550
	# Total social media followers	13,486
	# Website page views	485,733
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	Nil
	# Documents managed under the quality management system	2,619
	# Internal stakeholders engaged	20
Customer Service Administration Building	% Call abandonment rate	10%
	% Customer Service Centre enquiries managed at the first point of contact	82.40%
Enterprise Risk Management	# Public liability claims made	51
	# Enterprise risk actions implemented	6
Financial Sustainability	# Average employee leave entitlements per capita	268.79
	# Breaches on the overdraft limits	0
	% Variance to budgeted Investment earning rate	0.34%
	Achieving unqualified external audit opinion	N/A
	% Rates not collected on time	3.86%
	% Rates notices issued electronically	4.53%
Governance	% Governance projects completed within time.	100%
	# Governance policies reviewed annually.	2
	# Statutory reports developed and submitted	Nil
	# Training sessions on Code of Conduct delivered to Council Officials	1
	# Formal information (GIPA) request received	25
Human Resources	% WHS compliance audits completed.	100%
	% Continuous WHS Improvement Inspections completed.	100%
	% Satisfaction rating with service delivery of training courses (Target 85%).	94.85%
	% Lost Time Injury Frequency rate.	7.7
	% Employee duration rate.	3.16%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	2
	# CCTV inspection carried out	3
	# Hours the Infrastructure and core systems are not available during business hours	5.5
	# Issues requested through helpdesk	1,350
	# Technology solutions implemented	5
Internal Audit	% Audit recommendations implemented within agreed timeframes	27%
Procurement	% Tender process completed and entered to contract within 12 weeks	100%
	\$ Saved in fleet management	Nil

Services	Indicators	Result
Property Development Fund	% Property Development projects including contracts completed with less than 10% cost variation	100%
Records and Information Management	# Informal information (GIPA) requests received	260
	% Documents processed within 3 days	98%
	# Electronic Document and Records Management System training sessions	5
	# Electronic Document and Records Management System requests for support	1,788
Sustainable Resource Centre	# Tonnes CO2 emission saved	4,534.74

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDING MARCH 2019

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ending 31 March 2019. 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 – Third Quarter 2018/19 Budget Review

Item 6 – Key Performance Indicators Budget Review

Item 7 – Contracts and Other Expenses Budget Review

Item 1 - Statement by the Responsible Accounting Officer

The purpose of the Responsible Accounting Officer (RAO) considering council's financial position with regard to the original estimate of income and expenditure (original budget) is to assess whether or not council's projected year end 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 2005.

"It is my opinion that the Quarterly Budget Review Statement for Fairfield City Council for the quarter ended 31 March 2019 indicates that Council's projected financial position as at this date, is satisfactory, having regard to the projected estimates of income and expenditure and the budgeted income and expenditure."

Signed:

date: 23 May 2019

Brad Cutts

(On behalf of) Chief Financial Officer
Responsible Accounting Officer

Item 2 - Income and Expenditure Budget Review

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 2018/19 financial year.

Operating Result

Council's operating result before capital items as at quarter ending 31 March, 2019 is a surplus of \$13.151m compared to a budget surplus of \$3.877m.

FAIRFIELD CITY COUNCIL

Favourable Variance

INCOME AND EXPENDITURE STATEMENT

Unfavourable variance between 0 and 10%

9 month period ended - 31 March 2019

Unfavourable variance greater than 10%

	YTD ACT (\$'000)	YTD BUD (\$'000)	YTD VARIANCE (\$'000)	YTD VARIANCE Fav/Unfav (%)
Income from Continuing operations				
Ordinary Rates	60,075	60,418	(343)	-0.6
Domestic Waste	22,731	22,330	401	1.8
Drainage Stormwater Levy	1,138	1,162	(24)	-2.1
User Charges and Fees	13,892	14,385	(493)	-3.4
Interest & Investment Income	3,235	2,454	781	31.8
Other Revenue	18,315	16,886	1,429	8.5
Grant & Contribution Operations	13,050	10,678	2,372	22.2
Grant & Contribution Capital	8,485	14,859	(6,374)	-42.9
Total Income from continuing operations	140,921	143,172	(2,251)	-1.6
Expenses from Continuing operations				
Employee Costs	55,790	56,984	1,194	2.1
Debt Servicing Costs	9	15	6	40.0
Materials & Contracts	18,468	21,704	3,236	14.9
Depreciation, Amortisation & Impairment	22,682	22,715	33	0.1
Other Expenses	22,336	23,018	682	3.0
Total Expenses from continuing operations	119,285	124,436	5,151	4.1
Operating Surplus/(Deficit) from continuing operations	21,636	18,736	2,900	
Net Operating Surplus/(Deficit) before capital grants and contributions	13,151	3,877	9,274	

Income from Continuing Operations

Total income for the nine months ended 31 March 2019 was \$140.921m compared to the budget of \$143.172m. The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$13.892	\$14.385m	(\$0.493m)

The unfavourable variance was mainly influenced by the higher budget allocation for Enrolment fees for the Children Services Division. The shortfall to budget of (\$791k) is offset by higher Subsidies received in Grants and Contributions (\$521k). This is due to the change in funding model.

Interest & Investment Income

Actual	Budget	Variance
\$3.235	\$2.454m	\$0.781m

The favourable result is due to the combined benefit of a higher base value of investments and improved interest rates following the progressive implementation of the new investment policy.

Other Revenue / Income

Actual	Budget	Variance
\$18.315m	\$16.886m	\$1.429m

The favourable variance is primarily due to Sustainable Resource Centre overall sales being \$0.544m higher than budget, coupled with above budget Regulatory and Parking Fines of \$0.664m and above budget rental and car park operations income of \$0.451m.

Grant & Contribution – Operation

Actual	Budget	Variance
\$13.050m	\$10.678m	\$2.372m

The favourable variance is mainly attributable to:

- 1) Delay in Accelerated Local Environmental Plan (LEP) program's milestones. Part of the estimated in income has been relocated to 2019/20(\$1.234m)
- 2) Delay in other grant funded projects (\$700k) has also been moved to 2019/20.
- 3) Contribution income for children service of \$521k as noted above.

Grant & Contribution – Capital

Actual	Budget	Variance
\$8.485m	\$14.859m	(\$6.374m)

The shortfall of \$6.374m was driven by below budget capital grants, as follows:

- \$5.970m – due to delays in the Smithfield Road Project – however, a schedule of payments has been advised by RTA, and this shortfall will be lessened over the next quarter
- \$0.366m – Grant funds for Bossley Park Preschool (\$0.302m of the \$0.688m received in January 2019 with balance to follow)
- \$0.296m – Grant not yet received. Delay in works. Better Waste and Recycling Grant received was less than budgeted.

Some of this favourable variance was offset by above budget income from S7.11 Capital Contributions, predominantly due to increased building construction activities in the City.

Expenses from Continuing Operations

Total expenditure for the quarter ended 31 March 2019 is \$119.285m compared to the budget of \$124.436m. The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$55.790m	\$56.984m	\$1.194m

The favourable variance of \$1.194m is predominantly due to:

- 1) Unfilled vacancy
- 2) Workers Compensation savings as a result of reduced claims being completed
- 3) Staff reduction due to leave over the Christmas / New Year summer period

These above favourable variances were partly offset by:

- 1) Contractor Costs
- 2) Lower capitalisation of labour costs due to a number of deferred and incomplete projects (although it is expected that capitalisation will increase in Q4 as projects are completed)

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

EMPLOYEE COST	2018/2019		
	YTD Actual	YTD Budget	YTD Fav/(Unfav) Variance
	\$'000's		
Salaries & Wages (Net of savings)	45,404	49,781	4,377
Budget Savings		(1,949)	(1,949)
Overtime	2,245	1,825	(420)
Superannuation	4,952	5,362	410
Workers Compensation	512	940	428
Temporary Contract Labour	3,542	2,187	(1,355)
Other	639	1,018	379
Training Cost	190	482	292
Capitalisation	(1,694)	(2,661)	(968)
Total Employee Cost	55,790	56,984	1,194

Over budgeted expenditure on Temporary Contract Labour was mainly contributed by:

- 1) Children Services - required to source skilled replacements for absent staff, or due to increased centre occupancy, in order to maintain legislated staff to children ratios.
- 2) Community Enforcement Officers services - required to maintain suitable resources in order to minimize parking, littering and other code violations.

- 3) Parks and Gardens services - to supplement staff shortages in order to maintain cleanliness and tidiness of the City's natural resources and deal with seasonal peaks.

Leave Liability

Management continues its efforts to reduce outstanding leave throughout the organisation. Council's Annual Leave Policy (i.e. maximum accrued annual leave of 8 weeks) and Long Service Leave Policy (i.e. maintain leave within the parameters of the Local Government (State) Award 2014) remains a priority. As in previous years, a compulsory Christmas /New Year close down period was in place (total of 7 working days).

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�). This outstanding balance continues to be paid out as per the options stipulated in the PPOS� 2013.

The outcome of the proactive management of employee entitlements is that total entitlements (annual leave, long service leave , and sick leave) hours are 2.8% less than the corresponding period last year.

The outstanding leave recorded at end of quarter 3, is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
Jun-15	143,719	-3%
Jun-16	130,024	-10%
Jun-17	128,856	-1%
Jun-18	126,301	-2%
Dec-18	138,261	9%
Mar-19	124,098	-10%

Long Service Leave	Hours	% Reduction/ Increment
Jun-15	288,598	-3%
Jun-16	286,512	-1%
Jun – 17	256,159	-11%
Jun-18	230,322	-10%
Dec-18	223,611	-3%
Mar – 19	218,619	-2%

Sick Leave	Cost \$	Cost \$
Jun-15	1,185,461	-69%
Jun-16	1,070,136	-11%
Jun – 17	966,581	-11%
Jun-18	718,298	-35%
Dec-18	718,990	0%
Mar-19	718,990	0%

Note: Values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$18.468m	\$21.704m	\$3.237m

The favourable variance of \$3.237m is primarily due to savings in:

- 1) Timing differences in
 - Consultancies - \$1.019m
 - Repairs & Maintenance - \$0.926m
 - Operating Leases – Includes Leisure Centres - \$0.357m
- 2) Savings in Legal Fees - \$0.262m.
- 3) Higher than budgeted capitalisation of Other expenses - \$0.253m
- 4) Savings in Plant and Equipment Hire - \$0.157m – due to below budgeted expenditure in SRC, Cabramatta Place and Leisure Centres.

Depreciation

Actual	Budget	Variance
\$22.682m	\$22.715m	\$0.033m

The depreciation expense is under budget by \$0.033m and is primarily due to savings in Building depreciation. The savings arose following a detailed review of building components and the adoption of useful lives relevant to each component in the prior year.

Other Expenses

Actual	Budget	Variance
\$22.336m	\$23.018m	\$0.682m

The favourable variance of \$0.682m is primarily due to lower than expected expenditure on Exhibitions, Marketing & Publicity (\$0.349m) and Contributions Paid (\$0.294m).

Income and expenditure Statement

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

Income & Expenditure Statement

FAIRFIELD CITY COUNCIL

Budget review for the quarter ended 31 March, 2019

	Original Budget 2018/2019 \$000's	Approved Changes				Recommended Changes for Council Resolution \$000's	Projected Year end Result 2018/2019 \$000's	Actual YTD \$000's
		Carry Forwards \$000's	Sep-2018 Review \$000's	Dec-2018 Review \$000's	2018/2019 Revised Budget \$000's			
Income from Continuing Operations								
Ordinary Rates	80,552				80,552		80,552	60,075
Domestic Waste	29,775				29,775		29,775	22,731
Drainage Stormwater Levy	1,537				1,537		1,537	1,138
User Charges and Fees	17,949			200	18,149		18,149	13,892
Interest & Investment Income	3,263				3,263	1,000	4,263	3,235
Other Revenue	21,179		783	700	22,662	840	23,502	18,315
Grant & Contribution - Operations	22,283	275	(5,281)	47	17,326	(752)	16,574	13,050
Grant & Contribution - Capital	13,544	7,146	370	(415)	20,645	(6,479)	14,166	8,485
Total Income from continuing operations	190,084	7,421	(4,128)	532	193,909	(5,391)	188,518	140,921
Expenses from Continuing Operations								
Employee Costs	75,300	47	12	(1,508)	73,851	(1,809)	72,042	55,790
Debt Servicing Costs	21				21	0	21	9
Materials & Contracts	32,158	895	153	(183)	33,024	(2,186)	30,838	18,468
Depreciation, Amortisation & Impairment	31,890		(1,591)		30,299	0	30,299	22,682
Other Expenses	33,326	185	112	(2,160)	31,463	(330)	31,133	22,336
Total Expenses from continuing operations	172,695	1,126	(1,313)	(3,851)	168,657	(4,325)	164,332	119,285
Operating Surplus/(Deficit)	17,389	6,295	(2,815)	4,384	25,253	(1,066)	24,187	21,636
Less: Grant & Contribution - Capital	13,544	7,146	370	(415)	20,645	(6,479)	14,166	8,485
Net Operating Surplus/(Deficit) before capital income	3,845	(851)	(3,185)	4,799	4,608	5,413	10,021	13,151

Item 3 - Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of March 2019 of \$41.525m
- II. Revised budget to the end of the current financial year is \$90.133m and is inclusive of 2017/18 projects carried over into the current financial year.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the quarter ended 31 March, 2019

	Original Budget Year 2018/19 \$000's	Approved Changes				Recommended Changes for Council Resolution \$000's	Projected Year End Result 2018/19 \$000's	Ytd Actual 2018/19 \$000's
		Carry Forwards \$000's	Sep-2018 Review \$000's	Dec-2018 Review \$000's	2018/2019 Revised Budget \$000's			
Capital Funding								
Rates and other untied funding	32,721	9,791	13,032	(2,021)	53,524	(2,648)	50,875	29,352
Capital Grants	8,188	7,146	370	(415)	15,289	(6,479)	8,810	3,524
Capital Contributions - Other	5,356				5,356	0	5,356	4,960
Sale Proceeds	735				735	0	735	628
Borrowing	0	1,000			1,000	0	1,000	0
External Restrictions								
- Transfers to/from Grants	43	1,332			1,375	0	1,375	0
- Transfers to/from S94 & S94A	5,057	106			5,163	(697)	4,466	1,057
Internal Restrictions								
- Transfers - Town Centres	622	990	(430)		1,182	(680)	502	52
- Transfers - Other Reserves	10,570	6,334	80	30	17,013	0	17,013	1,950
Total Capital Funding	63,292	26,698	13,053	(2,406)	100,637	(10,504)	90,133	41,525
Capital Expenditure								
Asset Purchases	9,738	1,814			11,552	658	12,210	1,717
WIP - Infrastructure Assets	47,644	24,852	13,053	(2,406)	83,143	(11,162)	71,981	37,068
Capitalised Employee Costs	4,900	2			4,902	0	4,902	1,695
Capitalised Material Costs	758	30			788	0	788	849
Loans Principal Repayments	252				252	0	252	196
Total Capital Expenditure	63,292	26,698	13,053	(2,406)	100,637	(10,504)	90,133	41,525

Note:

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Revised Budget reflects what was expected as the full year result as at quarter 2. It is noted that Council has carried forward projects that were still in progress at 2017/18-year end (\$24.025m), and projects that were substantially complete but could not be closed because final creditors invoices had not yet been received by year end (\$2.623m), that some projects were cancelled, and that others were delivered below budget.

Detailed listings of all carry forward projects were appended to Outcomes Supplementary Report 115 dated 28 August 2018 titled "Carry Forward of 2017/2018 Incomplete Projects for inclusion in 2018/2019 Operational Plan".

The table also reflects \$10.504m of recommended project changes for Council resolution. These changes are reflected in the body of the report appearing at page 105, and pertain to the movement and adjustments of particular projects as outlined there.

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 end of this quarter. It also shows the actual year end available cash position.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review for the quarter ended 31 March, 2019

	Original Budget To Jun 2019 \$000's	Approved Changes					Reccomeded changes for Council resolution \$000's	Projected Year end Result 2018/2019 \$000's	YTD Actual 31 March 2018 \$000's
		Carry Forwards \$000's	Other than by QBRs \$000's	Sep-2018 Review \$000's	Dec-2018 Review \$000's	2018/2019 Revised Budget \$000's			
Unrestricted									
Unrestricted Cash and Investments	17,289	(9,580)		(12,495)	6,735	1,949	5,797	7,746	14,646
Total Unrestricted	17,289	(9,580)	-	(12,495)	6,735	1,949	5,797	7,746	14,646
Externally Restricted									
Grants	7,708	(8,782)		(4,092)	572	(4,594)	-	(4,594)	7,878
Domestic Waste	37,624	(144)				37,480	(318)	37,162	39,293
Section 94	40,382	(163)		(65)		40,154	697	40,851	50,799
Stormwater Levy	3,083	(1,099)		(220)	(55)	1,710	310	2,020	3,955
Other Contributions	713	(1,000)		(85)		(372)	-	(372)	734
Total Externally Restricted	89,510	(11,188)	-	(4,461)	517	74,378	689	75,067	102,660
Internally Restricted									
Internally Restricted	21,340	(6,353)		(430)	105	14,663	1,476	16,139	24,131
Total Internally Restricted	21,340	(6,353)	-	(430)	105	14,663	1,476	16,139	24,131
Total Restricted	110,850	(17,541)	-	(4,891)	622	89,041	2,165	91,206	126,791
Total Cash & Investments	128,139	(27,121)	-	(17,387)	7,358	90,990	7,962	98,952	141,437
Available Cash & Investments	38,629	(15,933)	-	(12,925)	6,840	16,612	7,273	23,885	38,777

Note: The actual 31 March 2019 figures reflect the cash position at that date. The forecast year end result includes, amongst other things, projects that are expected to be completed at year end.

Item 5 - Third Quarter 2018 – 19 Budget Review Adjustments

Quarter 3 Adjustments:

Table 5.1 To be adopted by Council

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18273	Community Centre/Halls - Installation of Air-Conditioning Install new air conditioning at Fairfield Hall. <i>Year 1 of a 4 year project</i>	(\$20,000)	General	Postponed	It is proposed to postpone this project and combine its associated budget of \$20,000 from General fund with project IN20273 (Community Centre / Halls - Air Conditioning) into the 2019-2020 Operational Plan, which would improve cost savings to the overall project.
IN18389	Welcome to Fairfield City Signs Install two new welcome signs in entrances at: Corner Cumberland Highway and Cabramatta Road, Cabramatta Corner Hume Highway and Cabramatta Road, Cabramatta.	(\$136,496)	General	Postponed	It is proposed to postpone this project and its associated budget of \$136,496 from General funds into the 2019-2020 Operational Plan due to changes identified by stakeholder as well as the project now under a detailed review.
IN18443	Integration of Payroll and Timesheets Implement an integrated payroll and timesheet systems that manages, measures and improves workforce productivity across all worksites.	(\$67,966)	General	Postponed	It is proposed to postpone this project and its associated budget of \$67,966 from General funds into the 2019-2020 Operational Plan due to the extensive consultation required for this project.
IN18579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections, between the Smithfield Town Centre through the Industrial Estate to the Western Sydney Parklands and Business Hub. <i>Year 1 of a 4 year project</i>	(\$29,682)	Town Centre Reserve	Postponed	It is proposed to postpone this project and combine its associated budget of \$29,682 from Town Centre Reserve with project IN20579 (Pathway Connection Program for Smithfield Town Centre) into the 2019-2020 Operational Plan, which would improve cost savings to the overall project.
IN19067	Shared Path Extension Program Construct a shared pathway along Smithfield Road in front of the Fairfield Showground. <i>Note - Council will be applying for RMS grant funding</i>	(\$100,000)	General	Postponed	It is proposed to postpone this project and its associated budget of \$100,000 from General funds due the project being under review as well as the current scope exceeding the original budget identified.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19273	Community Centre/Halls - Installation of Air-conditioning Install new air conditioning at Fairfield Hall - Stage 2.	(\$20,000)	General	Postponed	It is proposed to postpone this project and combine its associated budget of \$20,000 from General fund with project IN20273 (Community Centre / Halls - Installation of air-conditioning) into the 2019-2020 Operational Plan, which would improve cost savings to the overall project.
IN19524-1	Disability Inclusion Plan - Inclusion Sport and Recreation Program Investigate and develop programs to increase inclusiveness amongst local sport and recreation organisations.	(\$10,000)	General	Postponed	This project is dependent on the progression of MPC11904 (Community and Infrastructure Priorities - Fitness equipment). Therefore it is proposed to postpone this project and combine its associated budget of \$10,000 from General funds into IN20524-1 (Disability Inclusion Plan - Inclusive Sport and Recreation Program) in the 2019-2020 Operational Plan.
IN19533	Car Park - Canley Heights Town Centre Proposed car park in Canley Heights Town Centre in the southern laneways at Derby Street.	(\$15,000)	Section 7.11	Postponed	It is proposed to postpone this project and combine its associated budget of \$15,000 from Section 7.11 funds with project IN20533 (Car Park - Canley Heights Construction) in the 2019-2020 Operational Plan.
IN19558-1	Aquatopia Expansion Stage 5 Scoping and design of wave pool. <i>Feasibility and cost estimates for options to be considered are still being finalised</i>	(\$1,092,013)	Infrastructure and Car Parks Reserve and General	Changed	Consultancy for feasibility, concept plan and development application is in progress. It is proposed to combine a portion of the budget by \$1,092,014 from Infrastructure and Car Parks Reserve (\$792,014) and General funds (\$300,000) into IN20558-1 in the 2019-2020 Operational Plan.
IN19564	Recruitment Software To purchase software for electronic recruitment to assist with workflows and approvals which will lead to workforce productivity.	(\$60,000)	General	Postponed	It is proposed to postpone this project and its associated budget of \$60,000 from General funds into the 2019-2020 Operational Plan due to extensive consultation required for this project.
IN19579	Pathway Connection Program for Smithfield Town Centre To provide footpath and cycleway connections between the Smithfield Town Centre, through the Industrial Estate to the Western Sydney Parklands and Business Hub.	(\$30,000)	Town Centre Reserve	Postponed	It is proposed to postpone this project and combine the associated budget of \$30,000 from Town Centre Reserve to IN20579 (Pathway Connection Program for Smithfield Town Centre) in the 2019-2020 Operational Plan, to improve the over cost saving for this project.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19605	Dutton Lane - Improvements to Laneway Provide rain shelter/awning for the walkway between Dutton Plaza and the older car park along with pedestrian access from Dutton Lane to the Plaza entrance adjacent to the toilets (including lighting).	(\$30,000)	General	Changed	Project delayed due to resourcing constraints. However, it is proposed to change the scope of this project to design only and to combine a portion of the budget of \$30,000 from General funds into IN20605 (Dutton Lane - Improvements to Laneway) as part of the 2019-2020 Operational Plan to commence construction of works.
IN19618	Secured Online Payment Gateway Development of one payment gateway for all online payments such as community facilities, events and services provided by Council.	(\$113,750)	General	Changed	It has been identified that an upgrade to the website is required to incorporate online transaction capabilities between the community and Council. Therefore, it is proposed to reallocate \$113,750 from General funds into project IN20520 (Mobility and eForms) in the 2019-2020 Operational Plan.
IN19646	2A Wilga Street, Fairfield To clear the building of contaminated debris and replace all internal fixtures and fittings damaged by fire. <i>Note: Council will be claiming costs through insurance.</i>	\$200,000	General	New Project	It is proposed to introduce this as a new project with an associated budget of \$200,000 from General funds to rectify damages experienced during a fire. Please note that Council will be claiming a portion of the cost through insurance.
IN19647	Data Cabling Data re-cabling for the Administration Centre.	\$90,000	General	New Project	It is proposed to introduce this as a new project due to works required to improve Council's network connectivity and the associated budget of \$90,000 from General funds, which is being reallocated from MPICP1801.
INSRV1801	Aquatopia expansion – Fishpipe Installation and construction of a Fishpipe as an additional water attraction at Aquatopia.	\$220,414	General	Changed	Fishpipe has been installed and is open to the public. It is proposed to increase the budget by \$220,414 from General funds due to additional civil works required during the completion of this project.
MPBAR1814	Multi-storey Car Park - Nelson Street Car Park – ground floor Reconstruct the car park including signs and lines to increase the clearance height to standard with fire compliance matter marking and installations.	(\$584,817)	General	Postponed	It is proposed to postpone and split this project over two years postpone into the 2019-2020 Operational Plan. The split will comprise of design works for the first year with a budget of \$50,000 from General funds as part of 2019-2020 Operational and the remaining funds of \$534,817 from General funds be considered for construction works as part of 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR1917	Fairfield Showground Blacksmith Shop - Fitout and Electrical Services Replace Roof, Electrical Board, Flooring along with general tidy up and new gates/doors, Storage room.	(\$30,000)	General	Postponed	Project has been delayed due to works already being undertaken at the same location, with works unable to commence. Therefore, it is proposed to postpone this project and its associated budget of \$30,000 from General funds into the 2019-2020 Operational Plan.
MPBP1909	Black Spot Program - Intersection of Lily Street and Shakespeare Street 1-lane Roundabout.	(\$155,350)	General	Discontinued	It is proposed to discontinue this project based on residents' feedback as well as a recommendation to rescind the approval at the April 2019 Traffic Committee Meeting.
MPBP1910	Black Spot Program - Chifley Street at Hassall Street Installation of a raised island.	(\$80,485)	General	Discontinued	It is proposed to discontinue this project based on residents' feedback as well as a recommendation to rescind the approval at the April 2019 Traffic Committee Meeting.
MPCI1902	Community and infrastructure Priorities - Intersection Beautification Program Garden plantings at signalised and other major high profile identified intersections will be undertaken in the following locations this year: - Canley Vale Road and Smithfield Road, - Edensor Road and Smithfield Road.	(\$100,000)	Infrastructure and Car Parks Reserve	Postponed	Project has been delayed due to review undertaken into the plant selection as well as stakeholder consultation. Therefore it is proposed to postpone this project and its budget of \$100,000 from Infrastructure and Car Parks reserve into the 2019-2020 Operational Plan.
MPCPR1801	Roads and Transport Program (Renewal/Upgrade) - Torrens St Car park fountain Torrens St- To Canley Vale Rd Repair of pavement failures and resurfacing with hot mix asphalt.	(\$148,369)	General	Postponed	It is proposed to postpone this project into the 2019-2020 Operational Plan as the detailed design identified significant drainage issues on site, which will significantly increase the project scope as well as delayed this project. It is also proposed to increase the budget by \$100,000 from General funds to resolve these drainage issues identified.
MPDR1805	Drainage Renewal - Burdett St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres to stop localised erosion.	(\$5,673)	General	Postponed	It is proposed to postpone this project and its associated budget of \$5,673 from General funds due to legislation changes to the Biodiversity Conservation Act.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPDR1806	Drainage Renewal - Hawkesbury St Footbridge Sandstone rock work should be placed on the upstream and downstream side (keyed into the existing bank) and to extend about 10 metres to stop localised erosion.	(\$71,764)	General	Postponed	It is proposed to postpone this project and its associated budget of \$71,764 from General funds due to legislation changes that have resulted in procedural changes to adhere to the Biodiversity Conservation Act.
MPDR1807	Drainage Renewal - Elizabeth St To Davis Rd Replacement of 7 concrete wall panels.	\$269,858	General	Changed	It is proposed that the budget for this project be increased by \$269,858 from General funds, which is being reallocated from project MPDR1910.
MPDR1910	Drainage Renewal - Transit Way to Davis Road Replace concrete floor panels, crack repair, concrete patching and weephole improvement.	(\$269,858)	General	Discontinued	It is proposed to discontinue this project and reallocate the associated budget of \$269,858 from General funds to MPDR1807, as the works cannot be commence due to creek level being higher than the drainage channel.
MPESMP1901	Rural area culvert upgrades - Investigation and design Investigation and design of eight very high priority sites including at., Burley Road, Arundel Road, Cobham Street, Koala Way, Lincoln Road, Horsley Park and Goodrich Road and Selkirk Avenue, Cecil Park. <i>Year 2 of a 2 year program</i>	\$22,000	General	Changed	It is proposed to increase the budget by \$22,000 from General funds due to an increase in geotechnical costs, which is required to complete this project.
MPFRP1844	Footpath Renewal Program - Railway Parade Left side from Fredrick Street to Barbara Street (130m).	(\$37,102)	General	Postponed	It is proposed to postpone this project and its associated budget of \$37,102 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPFRP1928	Footpath Renewal Program - Canley Vale Road Both side from Salisbury Street to Cumberland Hwy (340m).	(\$296,283)	General	Postponed	It is proposed to postpone this project and its associated budget of \$317,000 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPICP1801	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network requirement and Servers.	(\$193,567)	General	Changed	This is a multiyear project with milestones completed including the implementation of hardware and software. It is proposed that the remaining funds of \$193,567 from General funds be reallocated into project MPICP1901 (\$103,567) and IN19647 (\$90,000).

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPICP1803	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	(\$91,638)	General	Changed	This is a multiyear project with milestones completed including completion of the Authority 6.11 upgrade. It is proposed to combine the associated budget of \$91,638 from General funds be reallocated into MPICP1803 (Major Systems Upgrades).
MPICT1901	IT Asset Replacement Program Replacement of IT assets as part of the Asset Management Strategy, which includes Microwave Links, Network Equipment and Servers.	\$103,567	General	Changed	This is a multiyear project that is delayed due to issues with the contract. It is proposed to increase the budget by \$103,567 from General funds from MPICP1801 (IT Asset Replacement Program).
MPICT1903	Major Systems Upgrades Upgrade of major systems to improve process efficiencies and the delivery of services to the community.	\$91,638	General	Changed	This is a multiyear project that is delayed due to vendor availability and competing priorities. It is proposed to increase the budget by \$91,638 from General funds from project MPICP1803 (Major Systems Upgrade).
MPRKG1908	Roads and Transport (Renewal/Upgrade) - Axon Place Both sides from Tarlington Parade to cul-de-sac (70m).	(\$12,600)	General	Discontinued	It is proposed to discontinue this project due to works being undertaken as part of the Bonnyrigg Newleaf Voluntary Planning Agreement. Therefore it is proposed that the budget of \$12,600 be returned to General funds.
MPRKG1909	Roads and Transport (Renewal/Upgrade) - Hamel Road Left side from Dawes Street to Bindea Street (70 m).	\$400	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$400 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1921	Roads and Transport (Renewal/Upgrade) - Hill Street Right side from McBurney Road to Bartley Street (90m).	\$10,800	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRKG1929	Roads and Transport (Renewal/Upgrade) - Lord Street Both Side From John St To St Johns Rd (330 m).	\$12,600	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$12,600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1930	Roads and Transport (Renewal/Upgrade) - Bonnyrigg Avenue Both sides from Corlette Way to Edensor Road (290m).	\$105,500	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$105,500 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1931	Roads and Transport (Renewal/Upgrade) - Bonnyrigg Avenue Right side from Bibbys Road to Corlette Way (81m).	\$59,750	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$59,750 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1932	Roads and Transport (Renewal/Upgrade) - Bonnyrigg Avenue Both sides from Tarlington Parade to Bibbys Road (110 m).	\$10,500	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,500 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1937	Roads and Transport (Renewal/Upgrade) - Ascot Street Both sides from Canley Vale Road to Ferngrove Road (360m).	\$200	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$200 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRKG1939	Roads and Transport (Renewal/Upgrade) - Canley Vale Road Both sides from Clifford Avenue to Phelps Street (100 m).	\$3,000	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1941	Roads and Transport (Renewal/Upgrade) - Hamilton Road Right side from William Street to Harris Lane (40m).	\$2,000	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$2,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRKG1942	Roads and Transport (Renewal/Upgrade) - Cabra-vale Park Both Side of Main Access to Memorial Bandstand (260m).	\$13,200	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$13,200 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPRR1924	Roads and Transport (Renewal/Upgrade) - Council Lane From Peel Street to Derby Street, Repair of pavement failures and resurfacing with hot mix asphalt (100m).	(\$72,600)	General	Postponed	It is proposed to postpone this project and its associated budget of \$72,600 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPRR1945	Roads and Transport (Renewal/Upgrade) - Montague Street From Bodalla St- To Dead End, Repair of pavement failures and resurfacing with hot mix asphalt (51m).	(\$42,617)	General	Postponed	It is proposed to postpone this project and its associated budget of \$42,617 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.
MPRRP1902	Roads and Transport (Renewal/Upgrade) - Harrington Street From John Street to St Johns Road, Repair of pavement failures, mill off and resurface with hot mix asphalt (540m).	(\$372,000)	General	Postponed	It is proposed to postpone this project and its associated budget of \$372,000 from General funds into the 2019-2020 Operational Plan due to a delay in the design works as well as competing priorities.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSLP1910	Green Valley Creek Rehabilitation - Construction Construction of creek bank stabilisation works at reaches 1 and 2. <i>Year 1 of a 2 year program</i>	(\$650,000)	Stormwater Levy Reserve	Postponed	It is proposed to postpone this project and its associated budget of \$650,000 from Stormwater Levy reserve as it is pending the finalisation of environmental approvals outcomes from project MPSLP1808 before works can commence.
MPSLP1916	Gross Pollutant Trap Construction - Burdett St Driveway and maintenance pad for Burdett St Gross Pollutant Trap.	(\$60,000)	Stormwater Levy Reserve	Postponed	It is proposed to postpone this project and its associated budget of \$60,000 from Stormwater Levy reserve as the design for this project took longer than anticipated.
MPSRVCBU1905	Roads and Transport (Renewal/Upgrade) - 1-3 Hamilton Road Replace failed components.	(\$60,000)	SRV Reserve	Changed	Project is progressing as expected and below budget. Therefore it is proposed to reallocated the savings identified of \$60,000 from SRV reserve into INSRV2002 (New Fairfield Branch Library) as part of the 2019-2020 Operational Plan.
MPSRVRKG1901	Roads and Transport (Renewal/Upgrade) - Lister Avenue Both sides from Deller Avenue to house number 11 Chain 92 (50 m).	\$4,500	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,500 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1902	Roads and Transport (Renewal/Upgrade) - Lord Street Right side from access to house number 92 Chain 103 (40 m).	\$4,800	SRV Reserve	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,800 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1915	Roads and Transport (Renewal/Upgrade) - Peterlee Road Both sides from Basildon Road to Welwyn Road (230 m).	\$42,000	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$42,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG1918	Roads and Transport (Renewal/Upgrade) - Wyong Street Right side from Burdett Street to Sackville Street (30 m).	\$600	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1920	Roads and Transport (Renewal/Upgrade) - Canley Vale Road Both sides from Palmerston Street to Sackville Street (110 m).	\$6,700	General and SRV Reserve	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,500 from General funds and \$3,200 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1921	Roads and Transport (Renewal/Upgrade) - Freeman Avenue Both sides from Sackville Street to loop (110 m).	\$22,900	General and SRV Reserve	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$17,700 from General funds and \$4,200 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1924	Roads and Transport (Renewal/Upgrade) - Westacott Lane Both sides from car park to house number 107 Chain 50 (30 m).	\$1,800	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1932	Roads and Transport (Renewal/Upgrade) - Fairfield Street Right side from bridge To Vine Street (60m).	\$1,200	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,200 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG1935	Roads and Transport (Renewal/Upgrade) - Polding Street Both sides from Adam Street to Sackville Street (60m).	\$4,700	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,700 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1937	Roads and Transport (Renewal/Upgrade) - Crown Street Both sides from Veron Street to house number 150A Chain 98 (90m).	\$5,000	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$5,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1938	Roads and Transport (Renewal/Upgrade) - Lisbon Street Both sides from Crown Street to Mandarin Street (40m).	\$4,000	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$4,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1941	Roads and Transport (Renewal/Upgrade) - Mandarin Street Both sides from Lisbon Street to house number 140 Chain 118 (80m).	\$3,800	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1942	Roads and Transport (Renewal/Upgrade) - Macarthur Street Both sides from Tangerine Street to Tangerine Street (140 m).	\$10,393	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,393 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG1943	Roads and Transport (Renewal/Upgrade) - Normanby Street Both sides from River Avenue to Mitchell Street (90m).	\$3,600	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$3,600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1946	Roads and Transport (Renewal/Upgrade) - Corryong Street Left side from Smithfield Road to Brentwood Street (30m).	\$1,600	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,600 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1953	Roads and Transport (Renewal/Upgrade) - Charles Street Both sides from Beaumont Street to Wetherill Street (170m).	\$16,650	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$16,650 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1955	Roads and Transport (Renewal/Upgrade) - Jane Street Both sides from Wetherill Street to Gipps Street (200m).	\$9,000	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$9,000 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1956	Roads and Transport (Renewal/Upgrade) - Market Street Both sides from Chifley Street to half cul-de-sac (240m).	(\$20,000)	SRV Reserve	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to decrease the budget by \$20,000 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPSRVRKG1958	Roads and Transport (Renewal/Upgrade) - Lennox Place Both sides from Blackstone Street to cul-de-sac (30m).	\$1,800	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$1,800 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1959	Roads and Transport (Renewal/Upgrade) - Newton Road Both sides from Victoria St to Bushells PI including mountable kerb of central island (110m).	\$10,871	General	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to increase the budget by \$10,871 from General funds, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.
MPSRVRKG1960	Roads and Transport (Renewal/Upgrade) - Newton Road Both sides from house number 182 Chain 442 to Cowpasture Road (220m).	(\$24,000)	SRV Reserve	Changed	A review of the budget was undertaken due to an increase in unit costs relating to kerb and gutter works. Therefore, it is proposed to decrease the budget by \$24,000 from SRV reserve, which is being reallocated from project savings identified from the 2017-2018 Roads and Transport Major Program.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19308	Circuit Walking Paths in Parks Construct circuit walking paths and outdoor gym equipment as a cost effective way to assist the community in getting fit and healthy with locations for this year being in the Fairfield Showground Precinct and Deerbush Park.	(\$586,889)	Grant	Postponed	It was adopted at the March 2019 Council Meeting, Services Committee, Item 28, to accept \$293,596 from Grant funds into this project. However, it is proposed to postpone this project and its associated budget of \$286,889 from Grant funds and \$300,000 from General funds into the 2019-2020 Operational Plan as project is under review due to the cost exceeding the original budget.
MPFMP1908	Flood detention basin upgrade, Fairfield Golf Course – Construction Construction of basin upgrade works <i>Year 1 of a 2 year program</i>	(\$1,650,000)	General, Grant, and Stormwater Levy Reserve	Postponed	It is proposed to postpone this project and its associated budget of \$1,650,000 from General funds (\$300,000), Grant funds (\$1,100,000) and Stormwater Levy reserve (\$250,000) into the 2019-2020 Operational Plan as the project cannot commence until new requirements under the Biodiversity Conservation Act have been met and the design finalised.
IN19612	Community Park in Villawood Construct a new community park in Villawood at the corner of Karella Avenue and Koonoona Avenue to support local schools within the area.	(\$740,123)	Grant and Section 7.11	Changed	This is a multiyear project with milestones completed, including the concept design and demolition works. Therefore, it is proposed to combine the associated budget of \$30,000 from Grant funds, and \$710,123 from Section 7.11 funds into IN20612 (Community Park in Villawood) in the 2019-2020 Operational Plan.
SP19490	Smithfield Road Upgrade Construction of upgrades to Smithfield Road including roads and intersections upgrade.	(\$5,265,458)	Grant	Changed	This is a multiyear project with milestones completed including the tender being awarded and the contractor appointed. Therefore, it is proposed to combine a portion of the budget of \$5,265,458 from Grant funds into SP20490 (Smithfield Road Upgrade) in the 2019-2020 Operational Plan.
SSLUP01	Strategic Land Use Planning Developer contributions.	\$500,000	Section 7.11 and Section 7.12	Changed	It is proposed to increase the Strategic Land Use Planning service budget by \$200,000 from Section 7.11 and \$300,000 from Section 7.12 funds due to an increase in activity and distribution of the Developer Contribution funds.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19585	Chipping Norton Lakes Master Plan – Lansvale Develop a master plan for Chipping Norton lakes to identify the recreational facilities required throughout the parks associated with the site. These include Rowley Park, Lansvale Park, Strong Park and Cherrybrook Park.	(\$5,000)	General	Postponed	Due to timing constraints, it is proposed to postpone this project and its associated budget of \$5,000 from General funds into the 2019-2020 Operational Plan.
MPC11901	Community and Infrastructure Priorities - Youth Mentoring Support initiatives and programs to develop skills and opportunities available for young people, particularly at the Fairfield Youth and Community Centre. This will include responding to initiatives from young people, job readiness programs and development of future leaders. <i>Year 2 of a 4 year program</i>	(\$65,000)	Infrastructure and Car Parks Reserve	Changed	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$65,000 from Infrastructure and Car Parks Reserve into MPC12001 (Youth Mentoring) in the 2019-2020 Operational Plan.
IN19531	Banner Promotions Replace banners throughout the City to identify special events held by Council throughout the year.	(\$47,579)	General	Changed	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$47,579 from General funds into IN20531 (Banner Promotions) in the 2019-2020 Operational Plan.
IN19524-2	Disability Inclusion Plan - Inclusive Facilities Audits and Improvement Program Develop and implement audits on Council facilities and communication materials to ensure they meet accessibility requirements.	(\$20,000)	General	Changed	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$20,000 from General funds into IN20524-2 (Disability Inclusion Plan - Inclusive Facilities Audits and Improvements Program) in the 2019-2020 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19563	Community Needs Assessment - Community Facilities Develop and implement a Community Facilities Policy and Strategy to outline the priority needs to be accommodated in these facilities, and also undertake a detailed study into the community needs for the Local Environmental Plan review. This needs assessment audit will provide direction for prioritising allocation and use of these facilities.	(\$20,645)	General and Section 7.11	Changed	It is proposed to split this project over two years due to the size and scope of the project. Therefore it is proposed to combine the associated budget of \$20,645 from General funds into a new project IN20563 (Community Needs Assessment) as part of the 2019-2020 Operational Plan.
SSHR05	Workers Compensation Insurance	(\$250,000)	Service Statement Budget	Changed	It is proposed to reduce the service budget by \$250,000 due to the number of claims anticipated for the remainder of this financial year.
IN19520	Mobility and eForms This project is to fund a software developer to work on templates for implementation of a mobile solution for Council's field officers to update corporate records and systems. <i>Year 2 of Year 4 Project</i>	(\$46,250)	General	Changed	It has been identified that an upgrade to the website is required to incorporate online transaction capabilities between the community and Council. Therefore, it is proposed to combine the associated budget of \$46,250 from General funds into project IN20520 (Mobility and eForms) in the 2019-2020 Operational Plan.
IN19376	Headline Attractions for Major Events Headline attractions to help raise Fairfield City's profile through key major events by including key celebrities, sporting personality or teams, and performers.	(\$90,250)	General	Changed	Headline Attractions used as required for major events. Therefore, it is proposed to combine a portion of the budget of \$90,250 from General funds into IN20376 (Headline Attractions for Major Events) in the 2019-2020 Operational Plan.
MPCI1907	Community and Infrastructure Priorities - Destination Fairfield Develop and implement the Destination Fairfield - Tourism and Marketing / Job Creation program.	(\$72,170)	Infrastructure and Car Parks Reserve	Changed	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore, it is proposed to combine a portion of the budget of \$72,170 from the Infrastructure and Car Parks Reserve into MPC12007 (Community and Infrastructure Priorities - Destination Fairfield) in the 2019-2020 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSFS02	Annual Budget Management Facilitate the preparation, development and execution of annual budget for Council	(\$5,004,788)	General	Changed	It is proposed to adjust a range of service budgets by \$5,004,788 from General funds due to a timing difference with expenditure anticipated for the next financial year. A detail of these adjustments have been listed in Item 5, Table 5.3.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN16416-1	Greater Western Sydney 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.	(\$10,000)	Grant	Changed	It is proposed to split this project over two years due to the size and scope of the project as well as short inventory of specific plant required. Therefore it is proposed to combine a portion of the budget of \$10,000 from Grant funds into a new project IN20416-1 (Greater Western Sydney Weeds Action Program) as part of the 2019-2020 Operational Plan.
IN19555	Waste Strategy Identify long term waste management needs for the Fairfield Local Government Area.	(\$20,000)	Better Waste and Recycling Grant	Postponed	It is proposed to postpone this project and its associated budget of \$20,000 from the Better Waste and Recycling Grant into the 2019-2020 Operational Plan due to a change in State Government policy.
IN19621-1	Local Housing Strategy Undertake Local Housing Strategy to determine the demands and supply of housing needs of future housing supply in the LGA.	(\$80,000)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$80,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-2	Rural Lands Urban Investigation Area Study and strategy to guide/manage the future of rural zoned lands in the LGA.	(\$59,600)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$59,600 from Grant funds into the 2019-2020 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19621-3	Urban Design Studies To develop planning provisions to manage future development for identified town/local centres within the LGA.	(\$345,000)	Grant	Changed	It is proposed to split this project over two years due to the size and scope of the project. Therefore it is proposed to combine a portion of the budget of \$345,000 from Grant funds into a new project IN20621-3 (Urban Design Studies) as part of the 2019-2020 Operational Plan.
IN19621-5	Community and Open Space Needs Study To investigate the needs of the community in terms of community and open space provisions and propose new and augmented infrastructure.	(\$230,250)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$230,250 from Grant funds into the 2019-2020 Operational Plan.
IN19621-7	Open Space Study / Strategy Implement findings of the community and open space needs study by identifying necessary infrastructure.	(\$270,000)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. It is proposed to postpone this project and its associated budget of \$270,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-8	Transport Study / Strategy To manage the future transport needs and opportunities arising from anticipated development in the LGA.	(\$160,000)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$160,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-15	Development Contribution Plan Review A plan to fund future infrastructure needs of the LGA arising from anticipated development.	(\$80,000)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$80,000 from Grant funds into the 2019-2020 Operational Plan.
IN19621-16	Council's urban planning performance Develop and monitor urban planning performance indicators in line with the District Plan.	(\$10,000)	Grant	Postponed	A review of this project has been undertaken as it is reliant upon other studies to be completed. Therefore, it is proposed to postpone this project and its associated budget of \$10,000 from Grant funds into the 2019-2020 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19634	Plans of Management for Crown Land Review the Plans of Management for Crown Land in Fairfield City.	(\$30,000)	Grant	Postponed	It is proposed to postpone this project and its associated budget of \$30,000 from Grant funds due to resourcing constraints and competing priorities.
IN19640	Start Strong Pathways Program Deliver the Stay and Play: Transition to Preschool for Children with Disabilities project.	(\$40,000)	Grant	Changed	It is proposed to split this project over two years due to the delay in grant funding being received late in the financial year. Therefore it is proposed to combine a portion of the budget of \$40,000 from Grant funds into a new project IN20640 (Start Strong pathways Program) as part of the 2019-2020 Operational Plan.
MPBWR1901	Multi Unit Dwelling Education Officer A dedicated education officer will be employed to work with multi-unit dwellings (MUDs) to decrease the waste generation and increase recycling rates within the MUDs.	(\$75,000)	Better Waste and Recycling Grant	Changed	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$75,000 from the Better Waste and Recycling Grant into MPBWR2001 (Multi Unit Dwelling Education Officer) in the 2019-2020 Operational Plan.
MPBWR1904	Waste Education Program Council will continue to conduct community education workshops such as Keep NSW Beautiful Education Program, education programs within childcare centres and maintaining Nalawala Sustainability Hub as an education centre.	(\$60,000)	Better Waste and Recycling Grant	Changed	This is a multiyear project that is progressing as expected, however it is anticipated that a portion of the budget will not be expended by the end of this financial year. Therefore it is proposed to combine a portion of the budget of \$60,000 from the Better Waste and Recycling Grant into MPBWR2004 (Waste Education Program) in the 2019-2020 Operational Plan.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFMP1807	Flood detention basin upgrade, Powhatan Street Reserve - Investigation and Design Investigation and detailed design of basin upgrade works. <i>Year 2 of a 2 year program</i>	\$24,000	General	Changed	Scope changes required by Sydney Water have delayed the finalisation of the design for this project. Therefore, it is proposed to increase the budget by \$24,000 from General funds to meet these requirements as well as amend the original funding source from Grant to General funds, which was inadvertently allocated.

NO MONETARY BUDGET IMPACT					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19648	Purchase of Road Sweeper Purchase of road sweeper to assist in the collection of domestic waste left on the road.	\$320,000	Domestic Waste Management Reserve	New Project	It is proposed to introduce this as a new project and allocate a budget of \$320,000 from the Domestic Waste Management reserve to purchase a road sweeper due to an increase of street litter as a result from the Container Deposit Scheme.
IN19649	Purchase of Mini Rear Loader Compactor Purchase of a mini rear loader compactor to assist in the collection of domestic waste.	\$338,000	Domestic Waste Management Reserve	New Project	It is proposed to introduce this as a new project and allocate a budget of \$338,000 from the Domestic Waste Management reserve to purchase a mini rear loader compactor. This will allow Council to better service multi-unit dwellings that have a low clearance, which had been approved by private certifiers under the NSW State Environmental Planning Policy.

Table 5.2 Already adopted by Council

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19586	Embellishment of Open Space Embellishment to be implemented this year at Fairfield Park and Springfield Park.	\$18,000	Grant	Changed	It was adopted at the February 2019 Council Meeting, Services Committee, Item 3, to accept \$18,000 from Grant funding into this project. This project has been delayed due to a long lead times required for the purchase of inclusive equipment.
IN19645	Western Sydney Parkland City Sensor Network Project Installation of new operational software and hardware that will improve smart lighting and smart irrigation to improve the quality of sportsfields for the community.	\$368,106	General and Grant	New Project	It was adopted at the February 2019 Council Meeting, Services Committee, Item 5, to introduce this as a new project with an associated budget of \$218,106 from Grant funds and \$150,000 from General funds.
MPCI1903	Community and Infrastructure Priorities - Lighting/ CCTV Upgrades and Defibrillator Investigations and identification of the need for safety devices including CCTV / Lighting upgrades and opportunities for the distribution of defibrillators to community groups will be undertaken throughout the City.	\$5,000	Grant	Changed	It was adopted at the February 2019 Council Meeting, Services Committee, Item 3, to accept \$5,000 from Grant funding into this project.
MPDU1901	Fairfield Museum and Gallery Upgrade to toilets to provide improved accessibility as part of the Disability Upgrades Program to ensure our community facilities meet standards required by legislation.	\$28,000	Section 7.12	Changed	It was adopted at the March 2019 Council Meeting, Services Committee, Item 29, to allocate \$28,000 from Section 7.12 funds into this project. However the project has been delayed due to an extended procurement process required for this project.
MPOSAR1909	Open Space Asset Renewal - Adams Park Install cricket nets at Adams Park.	\$30,188	Grant	Changed	It was adopted at the February 2019 Council meeting, Services Committee, Item 3, to allocate \$30,188 from Grant funds into this project.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRBG1902	Roads and Transport Program (Renewal/Upgrade) - Canley Vale Road, From Derby Street to Peel Street Repair of pavement failures, mill off and resurface with hot mix asphalt (130m).	\$2,000	Grant	Changed	It was adopted at the March 2019 Council Meeting, Services Committee, Item 27, to accept an additional \$2,000 from Grant funding into this project.
MPSRVOS1901	Montrose Park Renewal of play equipment and softfall.	\$12,000	Grant	Changed	It was adopted at the February 2019 Council Meeting, Services Committee, Item 3, to accept \$12,000 in Grant funding. Since then the play equipment and softfall at Montrose Park has been completed.

OPERATIONAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19643	Cabravale Leisure Centre Health and Wellbeing Project Develop a Master Plan for the Cabravale Leisure Centre Health and Wellbeing project.	\$150,000	General	New Project	It was adopted at the February 2019 Council meeting, Outcomes Committee, Item 2, to introduce this as a new project with an associated budget of \$150,000 from General funds.
MPSCD1905	Fairfield Community Drug Action Plan 2019-2020 Develop the Fairfield Community Drug Action Plan 2019-2020.	\$13,638	Grant	Changed	It was adopted at the February 2019 Council Meeting, Outcomes Committee, Item 1, to allocate \$13,638 from Grant funding into this project.

OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19644	Preschool Quality Learning Environments Enhance learning environments with minor construction, equipment or other resources to help provide inclusive, safe and supportive preschools. The preschools for this project will be Marlborough Street Preschool, Mobile 2 Preschool, and Janice Crosio Early Learning Centre.	\$24,090	Grant	New Project	It was adopted at the February 2019 Council meeting, Services Committee, Item 4, to introduce this as a new project with an associated budget of \$24,090 from Grant funds.
SSTT01-01	Traffic and Transport Deliver line marking and sign replacement.	\$496,000	Grant	Changed	It was adopted at the March 2019 Council Meeting, Services Committee, Item 27, to accept \$496,000 from Grant funding into the Traffic and Transport Service budget.

NO MONETARY BUDGET IMPACT					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN18547	Truck Parking Options Smithfield Review the options of truck parking in Walter and Victoria Street, Smithfield.	\$180,000	Town Centre Reserve	Changed	It was adopted at the March 2019 Council Meeting, Outcomes Committee, item 18, to accept \$180,000 from Town Centre reserve into this project due to the works exceeding the original budget, which has also delayed this project.

TABLE 5.3 Review of budget forecast to June 2019

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

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 detailed insights into the reasons behind these differences.

The impact of budget adjustments in this quarter is shown in the table below and equates to Quarter 3 budget variance of \$5.413m increase in the net operating surplus (before Capital Grants and Contributions).

Total Quarter 2 and 3 changes have culminated in a forecast 2018/19 surplus of \$10.021m for the full year.

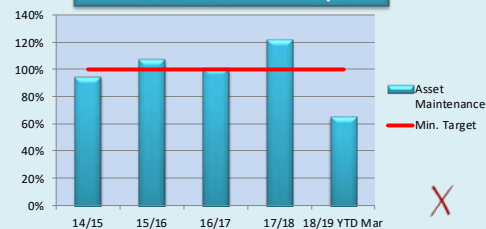
Details		Amount \$	
Q2 18/19 Approved Budget			4,607,760
Plus Q3 proposed budget Adjustment:			
1	Workers Comp Claim Costs	250,000	
2	Fringe Benefits Tax	140,000	
3	Subscriptions	74,000	
4	Playground Equipment M&R	189,788	
5	Bank Interest	1,000,000	
6	Other Income - Property	300,000	
7	Other Income - SRC	540,000	
9	Employee Costs	1,000,000	
10	Consultants - General	269,000	
11	Training	145,000	
12	Sundry Material	721,000	
13	Marketing & Promotions	46,000	
14	Governance & Community	157,000	
15	Exhibitions	23,000	
16	Legal Fees	80,000	
17	Employee Costs	50,000	
18	External Printing	20,000	
Project adjustments (see body of the report)		408,233	
Total Q3 Adjustments			5,413,021
Q3 18/19 Forecast			10,020,781

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. As at the end of Quarter Three, all of Council's indicators are on track to be achieved or better than industry benchmarks, and within targets set in the Long Term Financial Plan.



7. Asset Maintenance Required



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

Comment:

This result indicates that the annualised average asset maintenance at the end of the quarter is below 1.0. However, traditionally there is an upsurge in maintenance expenditure in the latter part of the year which will result in the year end rate being in line with expectations.

8. Outstanding Rates, Charges & Fees

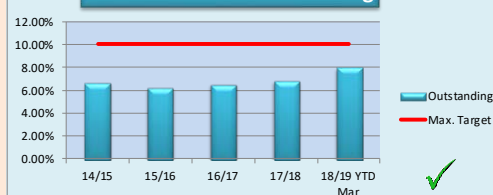


Compares the outstanding rates, charges and fees against total rates charges and fees annual income

Comment:

Increased use of Legal Force (Council's Recovery Agent) has maintained the ratio within the benchmark, albeit that there has been a marginal increase in the percentage outstanding during the last twelve months as more residents request repayment plans due to financial hardship.

9. Other Debtors Outstanding



Compares the outstanding Other Debtors against total invoices raised

Comment:

This ratio is within the benchmark and will continue to be a focus for Council.

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, with upsurge of maintenance expenditure expected in the last quarter as the year draws to a close - 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 shows contracts entered into by Council in excess of \$50,000 during the quarter 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.

Fairfield City Council				
Budget review for the quarter ended - 31/03/2019				
Contracts				
Contractor	Contract Detail & Purpose	Contract Value	Commence Date	Budgeted (Y/N)
JACOBS GROUP (AUSTRALIA) PTY LTD	Preparation of an Urban Capability Study for Mt Vernon, Cecil Park and Horsley Park UIA - Professional Services in Connection with Project	\$51,775	01/07/2018 to 30/06/2019	Y
PJT EXCAVATIONS PTY LTD	Fill to and from the Showground site re: project IN19560 - Fairfield Showground Redevelopment Stage 1 Construction)	\$362,862	01/12/2018 to 30/06/2019	Y
THE PLAYGROUND DOCTOR	Repair and maintenance of playground equipment identified during December 2018 Inspections	\$70,426	01/12/2018	Y
		\$485,063		

7 b 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, 2019		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$999,502	Y
Legal Fees	\$792,792	Y