

QUARTERLY REPORT

FOR OCTOBER TO DECEMBER 2019

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



January to March Quarter

April to June Quarter

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

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



Figure 1: IPR Framework

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

- **Theme 1: Community Wellbeing**
- **Theme 2: Places and Infrastructure**
- **Theme 3: Environmental Sustainability**
- **Theme 4: 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 October to December 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 2019-2020 Operational Plan.

The report is structured to provide concise information on the outcomes, which have been achieved for the community as well as any items that require attention that have occurred during the quarter of the financial year, from October to December 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 2019-2020 Operational Plan including the status of the projects and programs by exception. Exception refers to projects and programs that have been completed are required to be changed, or added for Council's consideration. All projects that are identified to be delivered using Special Rate Variation (SRV) funds are highlighted throughout the report in **BLUE**.
- **Element 3** Details Council's financial position for the quarter against the 2019-2020 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: <i>(Quarter 4 only)</i>	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 2019-2020 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 October to December 2019 quarter.

The report also outlines Council's financial position to the end of December 2019. At the end of the period, Council is in a strong position with a net operating surplus (before capital grants and contributions) of \$3.363m compared to a predicted budgeted surplus of \$2.111m.

Key Highlights during the Quarter

During the quarter October to December 2019 some of the key highlights included:

- Delivered the Fairfield New Year's Eve event 'Illuminate', which was attended by more than 7,000 people and was hosted at the Fairfield Showgrounds for the first time. The event helped raise money for the families of the two Rural Fire Services volunteers from Horsley Park Brigade, Geoffrey Keaton and Andrew O'Dwyer, the RSPCA National Bushfire Appeal and the Salvation Army Australia Disaster Appeal, and included free amusement rides, carnival games, music and dance performances.
- Constructed shade cloths and play equipment at various preschools across the City such as Fairfield Preschool, Marlborough Preschool, Smithfield West Preschool, Bossley Park Preschool, Mobile 2 Preschool (Cabravale Leisure Centre) and Tasman Parade Preschool.
- Installed fitness equipment at Terone Park and placed speed radar signs at eight locations across the City to improve community safety.
- Refurbished grandstand awing structure, electrical hydraulics, canteen and shower areas at Fairfield Park.
- Conducted over 141 hours of active patrol for illegal dumping this quarter.
- Removed over 46 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Provided a total of 304 programs at Council's Libraries, which included Children's Christmas Pantomime, Makeup and Skincare workshop, Family Literacy and Beginner Computer Class.
- The Fairfield City Museum and Gallery hosted five exhibitions, which included *Futurama 2.0*, *Treasures from Home* and *Rituals*.
- Donated a total of \$9,400 during the quarter to 15 recipients through the Mayoral Donations Fund, Mayoral Scholarship Fund, Community volunteer Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund and Councillors Donations Fund.
- Hosted a total of 2 work experience placements who undertook business administration activities across Council's facilities.
- Hosted the annual free spring clean-up drop off event for a total of 984 vehicles that visited to drop off 100 tonnes of unwanted household waste at the Fairfield Showgrounds.
- Saved 147.2 tonnes of CO2 (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.
- Hosted Grandparents Day at the Fairfield Youth and Community Centre giving us a chance to recognise the older people in our lives for the invaluable contributions they make to their family and community.
- Welcomed a total of 375,312 visitors to Council's Leisure Centres.
- Conducted a total of 14 educational environmental sustainability workshops, which included topics such as upcycling fashion tour, cooking with leftovers and the enviro boot camp school holiday program.

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 third 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.

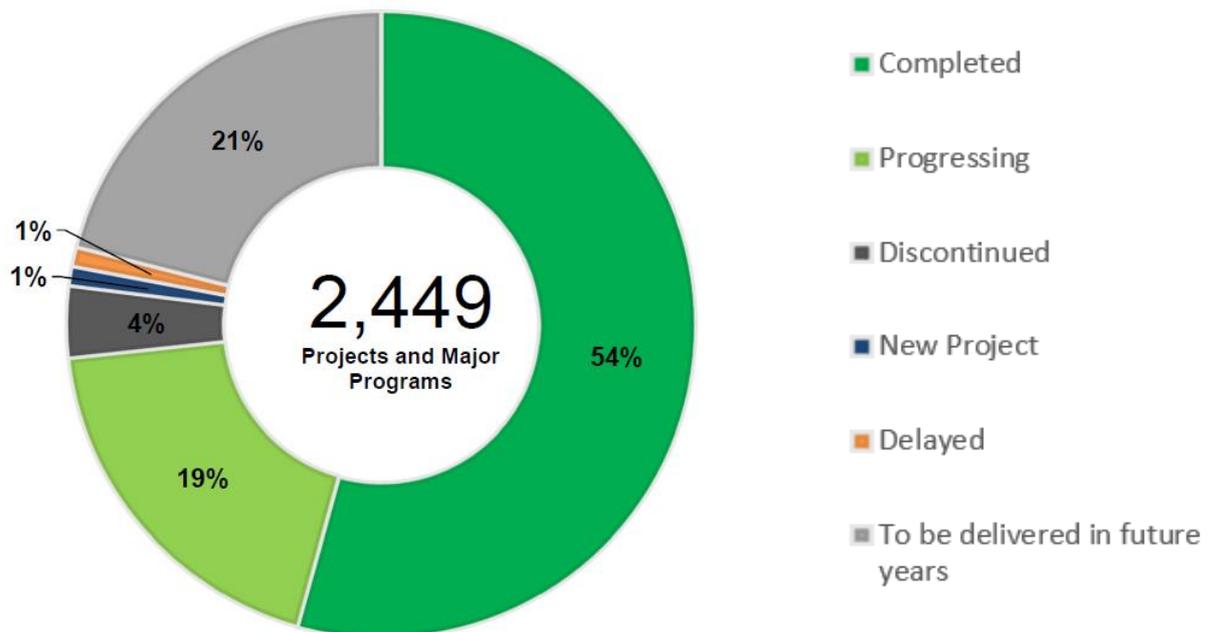


Figure 1: Overall status of projects and major programs identified in the 2017/18-2020/21 Delivery Program and subsequent Operational Plans

Of the 2,449 projects identified in the 2017/18-2020/21 Delivery Program, 4% are discontinued, 54% were completed, with 19% 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 October to December 2019 provided below in **Figure 2**. As can be seen during this quarter Council is in a positive position with 82% of its indicators demonstrating that Council is working towards the Community's vision. The 6% of indicators working away from achieving the community's vision is due to the availability of resources and competing priorities to meet these targets.

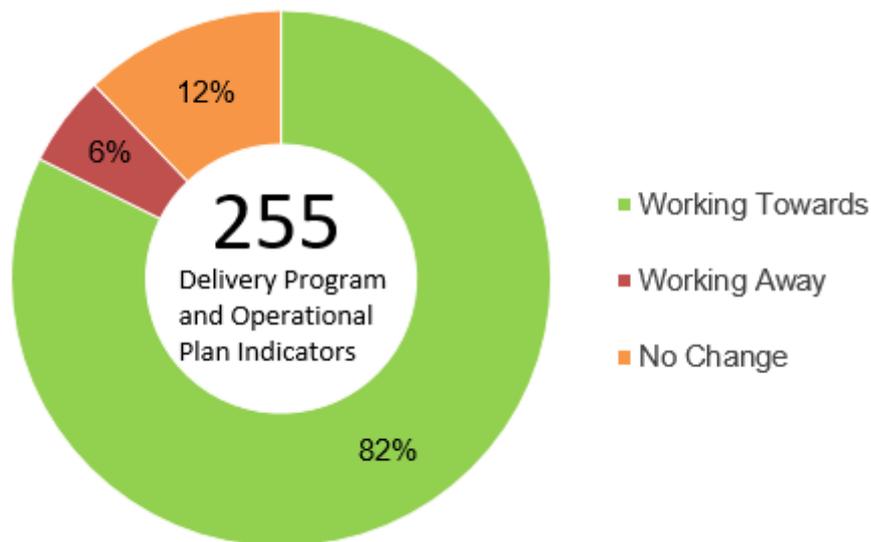


Figure 2: Overall performance of Council's indicators for the Quarter

2019-2020 Operational Plan

Council reports to the community each quarter on projects and major programs identified in the 2019-2020 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 that has been identified.

Over the three months from October to December 2019, 102 projects and major programs have already been completed, 5 are delayed, 15 to be postponed, and 10 projects to be introduced. **Figure 3** graphically demonstrates the percentage of the projects and major programs as at the end of the quarter for each status.

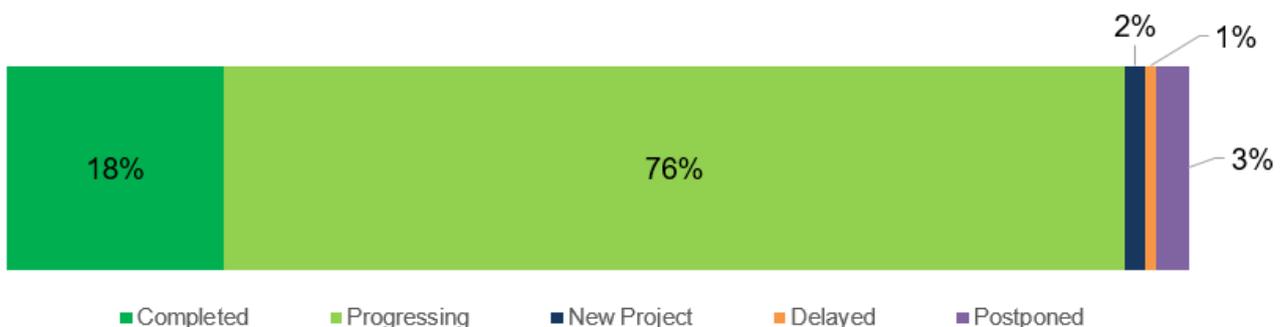


Figure 3: Status of all projects and major programs identified in the 2019-2020 Operational Plan

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 2019-2020 Operational Plan by exception, which means this report identifies projects that are completed, delayed, discontinued, postponed, had a budget and/or scope change or are a new project that has been identified. 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 quantitative result delivered for the quarter.

THEME 1: COMMUNITY WELLBEING

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

Key Highlights

- Constructed shade cloths and play equipment at various preschools across the City such as Fairfield Preschool, Marlborough Preschool, Smithfield West Preschool, Bossley Park Preschool, Mobile 2 Preschool (Cabravale Leisure Centre) and Tasman Parade Preschool.
- Provided a total of 304 programs at Council's Libraries, which included Children's Christmas Pantomime, Makeup and Skincare workshop, Family Literacy and Beginner Computer Class.
- The Fairfield City Museum and Gallery hosted five exhibitions, which included *Futurama 2.0*, *Treasures from Home* and *Rituals*.
- Constructed accessible toilet block at the Fairfield City Museum and Gallery.
- Hosted Grandparents Day at the Fairfield Youth and Community Centre giving us a chance to recognise the older people in our lives for the invaluable contributions they make to their family and community.
- Welcomed a total of 375,312 visitors to Council's Leisure Centres.
- Provided a total of \$133,236 worth of subsidies at Council's Leisure Centres, which included 8,781 free seniors' entries and 11,717 free entries for residents who presented a Disability Support Pension Card.
- Coordinated a total of 17 community rides for over 654 people through the Western Sydney Cycling Network this quarter.
- Received 88 used bicycles, of which 123 were recycled and 114 bicycles were loaned out to community and local schools.
- Delivered 2 capacity building programs, which included meeting with Indo China Chinese Association to assist with funding opportunities and attending the Women's Network to discuss and plan for the Women's Health Week Community Expo.
- Over 190,000 visitors attended the Fairfield Showground this quarter. Visitors attended for the Fairfield Markets, Pickers Bazaar and the Festivals and Parklands Function Centre.
- Supported 135 clients through the Fairstart program, receiving services from Occupational Therapists, Speech Pathologist and Specialist Teachers.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 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	\$24,090	✓	Works completed including upgrades to shade cloths and play equipment at 6 locations across the City such as Fairfield Preschool, Marlborough Preschool, Smithfield West Preschool, Bossley Park Preschool, Mobile 2 Preschool, and Tasman Parade Preschool.
IN20652	Whitlam Library - Children's Area Refresh children's area into a flexible space featuring mobile collections, performance area, learning spaces and information technologies, to improve learning experiences for children.	Manager Library, Museum and Customer Services	\$85,000	➔ \$	It is proposed to increase the budget by \$25,000 from Grant funds for additional furniture and equipment to the children's area of Whitlam Library.
IN20668	Healthspo 2020 Plan and deliver Healthspo event which will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 1 of a 2 year project</i>	Manager Social Development	-	+	It was adopted at the November 2019 Council Meeting, Services Committee - Item 195, to introduce this as a new project with an associated budget of \$25,000 from grant funding offered by the NSW Department of Communities and Justice for the delivery of a Healthspo event.
IN20670	Early Learning Centres Environmental Learning Activities	Manager Children and Family Services	-	+	It was adopted at the December 2019 Council Meeting, Services Committee - Item 199, to introduce this as a new project with an associated budget of \$8,000 from Grant funding offered by Landcare Australia in partnership with Woolworths to develop opportunities for positive environmental, educational and social outcomes.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
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	\$133,000	✓	Works completed including the construction of a new toilet block with disability access at Fairfield City Museum and Gallery.
MPPERL2005	Fairfield Leisure Centre - Design of the 50m Pool Prepare a design for the upgrade of the 50m pool filtration plant.	Manager Showground, Leisure Centres and Golf Course	\$100,000	✓	Works completed including the design of the pool filtration plant.
SSCFS03-01	Provide 5 Preschool services within Fairfield City , catering for 3 to 6 year olds.	Manager Children and Family Services	\$22,780	➔ \$	It was adopted at the October 2019 Council Meeting, Services Committee - Item 158, to accept \$49,696 from Grant funds offered by the NSW Department of Education to enhance preschool learning environments.
SSSCD2011-03	Aged and Disability Develop and deliver an event to celebrate Senior's Week.	Manager Social Development	-	➔ \$	It was adopted at the November 2019 Council Meeting, Services Committee - Item 182, to increase the service budget by \$4,885 from Grant funding offered by the NSW Department of Communities and Justice for the delivery of the Fairfield Senior's Week Wellness Day Out 2020.

✓	Completed	○	On-going Service Delivery	✗	Discontinued	▲	Scope Change	📅	Postponed
➔	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 (annual survey)	↑
Community Compliance	# Community compliance matters investigated	↑
	# Traffic related matters within school zones investigated	↑
Community Facilities	% Utilisation of community centres	↑
	% Regular hire satisfied with Council's facilities (Annual survey)	↔
	% Casual hire satisfied with Council's facilities (Annual survey)	↔
	# Subsidies provided for the use of community services and facilities for lifelong learning and educational support.	↑
Leisure Centres	\$Leisure centres subsidies provided to the community	↑
	Leisure centres customer satisfaction survey (annual survey)	↑
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 (annual 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 (annual 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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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Children and Family Services	% Utilisation rate for childcare service	97%
	# Clients supported through the Fairstart program	135
	# Family Day Care registered educators	45
	# Compliance visits undertaken for Family Day Care	133
Community Compliance	# Cats and dogs impounded	159
	# Cats and dogs returned/rehoused	127
	# Community compliance education programs	1
Community Facilities	% Community buses booked	94%
	% Community Centres/Halls booked	75%
	% Sportsfields booked	65%
	% Utilisation of tennis courts currently managed by Council	55%
Leisure Centres	# Average number of reportable safety incidents at each leisure centre	10.6
	# Visits at aquatic and dry recreation at leisure centres	375,312
	% Water quality compliance with health regulations	100%
Library Services	# Customer visits to Council's libraries	199,649
	Lending turnover rate for the Library's collection (Calculated annual)	0.71
	# Library programs provided	304
Museum and Gallery	# Visitors to the Museum	N/A
	# Exhibitions held	5
Showground and Golf Course	# Visitors to the Showground	194,792
	# Reportable safety incidents at the Fairfield Showground.	2
	% Occupancy at Fairfield Markets	68%
Social and Cultural Development	# Cultural and community events or activities delivered and supported by Council	2
	# Grant funds received to deliver services and programs	4
	# People accessing Community Profile website	3,541
	# Free health programs and activities provided	17
	# Safety audits of Council and public facilities	1
	# Meetings with stakeholders to promote community safety	1
	# Professional development and training opportunities for community organisations	5
	# Capacity building programs or opportunities delivered	2
	# Youth programs and events delivered	1
	# Hours youth services delivered	N/A
# Senior programs and events delivered	2	

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

- Installed fitness equipment at Terone Park and placed speed radar signs at eight locations across the City to improve community safety.
- Refurbished grandstand awing structure, electrical hydraulics, canteen and shower areas at Fairfield Park.
- Renewed the playing surface at Joe Broad Park including a re-levelling of the ground and laying of turf.
- Replaced a total of ten signs across the City, which included Bradbury Wharf, Stockdale Park, Carrwood Park, Avery Park, Irelands Bridge, Studley Park, Percy Street, St Johns Park, Terone Park, and Lansdowne Bridge Reserve.
- Renewed over 1.8 kilometres of footpaths throughout the City.
- Constructed 1.7 kilometres of new footpaths throughout the City.
- Renewed over 7.2 kilometres of roads, kerbs and gutters throughout the City
- Undertook 99 instances of graffiti removal on Council property.
- Replaced fence for Allambie Road Reserve, St Johns Park, Emerson Park, St Johns Park and Hart Oval Sport fields.
- Completed electrical fit out and replacement of roof, windows and doors to the Blacksmith Shop at the Fairfield Showground.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN19477	Hughes Street Car Park - Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	Manager Major Projects and Planning	855,365	✓ \$	This is a multiyear project with milestones achieved including completion of the concept design. It is proposed to consolidate the remaining budget of \$601,103 from Infrastructure and Car Parks Reserve into project IN20477.
IN20477	Hughes Street Car Park Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage.	Manager Major Projects and Planning	10,000,000	➔ \$	Project budget to be increased by \$601,103 from Infrastructure and Car Parks Reserve due to reallocation of funding from IN19477.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20553	Exeloo Program Install Exeloo toilets with additional disability inclusion features at Prospect View Park and Fairfield Showground.	Manager City Assets	500,000	➔ \$ ▲	It was adopted at the October 2019 Council Meeting, Services Committee - Item 160, to increase the budget by \$40,000 from General funds and to accept \$120,000 from Grant funding from the Department of Land and Housing for the installation of an Exeloo at Bunker Park. It is proposed to amend the scope to include Bunker Park as an additional location.
IN20605	Dutton Plaza - Improvement to Laneway - Construction Construction of rain shelter/awning around Dutton Lane.	Manager Property	107,763	📄 \$	Project delayed due to fire engineering complexities and design constraints to elements of the new carpark. Therefore it is proposed to postpone this project and its budget of \$107,763 from General funds for consideration into the Draft 2020-2021 Operational Plan.
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	116,426	!	Project delayed due to lack of tender responses for Smart City project. Therefore the project is currently under review to determine the appropriate procurement methodology to complete this project.
MPBAR1909	Whitlam Library - Transportation Services Replacement of lift and associated works.	Manager City Assets	121,282	✓	Works completed with the replacement of the lift at Whitlam Library, which is now operational for the community.
MPBAR2002	Fairfield Preschool - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	Manager City Assets	65,000	➔ \$	It is proposed to increase the budget by \$70,000 from General funds due to an increase in cost of materials that was not anticipated in the initial scope of works.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPBAR2005	Fairfield Senior Citizens Centre Replace roof cover and roof sheeting.	Manager City Assets	-	+ \$	It is proposed to bring forward MPBAR2112 (Fairfield Senior Citizens Centre) and its associated budget of \$120,000 from General funds from a future Operational Plan, as it was inadvertently postponed. Works have since been completed.
MPBAR2015	Historical Slab Hut - fitout Refurbish roof and internal repair of hazardous materials.	Manager City Assets	70,000	📄 \$	Project delayed as a detailed review is required into the scope of works to ensure we meet the community's needs. Therefore it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPBAR2017	Fairfield Showground Parklands Car Park Renewal Renewal of car park area under existing awning.	Manager City Assets	50,000	📄 \$	Project is delayed due to the works exceeding the budget allocated, which requires an extensive review into the project. Therefore it is proposed that this project and its budget of \$50,000 from General funds be postponed for consideration into the Draft 2020-2021 Operational Plan.
MPBAR2019	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	✓	Works completed including electrical fitout and replacement of roof, windows and doors to the Blacksmith Shop at Fairfield Showground.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPC11904	Community and Infrastructure Priorities - City Wide Safety and Infrastructure Needs The following projects have been identified to be implemented: - Speed radar display sign installation , - School safety initiatives, - Health and wellbeing infrastructure, - Fitness equipment Terone Park, Prairiewood.	Manager Built Systems	146,554	✓	Works completed including the installation of fitness equipment at Terone Park, and speed radar signs placed at eight locations across the City such as Boronia Road, St Johns Road, Sadleir Crescent, Coleraine Street, Edensor Road, Emerson Street, Salter Road and Harrington Street.
MPDR2013	292 Mimosa Road Replace existing cast-insitu lintel with precast lintel (3.6m).	Manager City Assets	4,000	✓	Works completed.
MPDR2014	3 Ripple Close Replace lintel opening (2.4m).	Manager City Assets	3,000	✓	Works completed.
MPDR2015	Opposite 26 Cree Crescent Replace lintel opening (3.6m).	Manager City Assets	3,500	✓	Works completed.
MPDR2016	5 Dorothy Street Replace lintel opening (2.4m) and 2 new galvanised grates and frame and kerb and gutter (8m).	Manager City Assets	6,500	✓	Works completed.
MPDR2017	Opposite 15 David Street Replace lintel opening (3.6m) and footpath (3.6m).	Manager City Assets	5,000	✓	Works completed.
MPDR2021	120 Newton Road Replace lintel opening (2.4m) and standard galvanised grate and frame and gutter (2.4m).	Manager City Assets	5,000	✓	Works completed.
MPDR2023	28 Hopkins Street Replace lintel opening (2.4m) and kerb and gutter (4m).	Manager City Assets	4,000	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPEAF2001	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2019-2020 financial year.	Manager City Assets	478,206	➔ \$	It is proposed to reallocate \$15,890 from General funds into MPEAF2001-07 (Prairiewood Leisure Centre - Carpet Replacement) and \$21,160 from General funds into MPEAF2001-08 (Dutton Plaza - Lift Breakdown) to cover emergency costs associated with works at these sites.
MPEAF2001-07	Prairiewood Leisure Centre - Carpet Replacement Replace carpet at Prairiewood Leisure Centre.	Manager City Assets	-	+ \$	It is proposed to introduce this as a new project due to urgent carpet replacement required at Prairiewood Leisure Centre, with an associated budget of \$15,890 from General funds as part of the Emergency Asset Failure Major Program (MPEAF2001). This will have no overall budget impact.
MPEAF2001-08	Dutton Plaza - Lift Breakdown Conduct associated works to upgrade lifts at Dutton Plaza.	Manager City Assets	-	+ \$	It is proposed to introduce this as a new project due to the breakdown of lifts at Dutton Plaza, with an associated budget of \$21,160 from General funds as part of the Emergency Asset Failure Major Program (MPEAF2001). This will have no overall budget impact.
MPFRP1931	Barbara Street Footpath Right side from Kenyon Street to Nelson Street (200m).	Manager City Assets	114,600	📄 \$	This project has not commenced due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$114,600 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPFRP1964	Alan Street Footpath Left side from Court Road to the Horsley Drive (50m).	Manager City Assets	87,700	 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$87,700 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPFRP2007	Equity Place Footpath Both sides from Pevensy Street to cul-de-sac (90m).	Manager City Assets	18,000	✓	Works completed.
MPFRP2009	Mandarin Street Footpath Left side from Lisbon Street to Fairfield Street (40m).	Manager City Assets	-	+ \$	It is proposed to bring forward MPFRP21110 (Mandarin Street Footpath) and its associated budget of \$8,000 from General funds from a future Operational Plan, as it was inadvertently postponed. Works have since been completed.
MPFRP2010	Polding Street North Footpath Both sides from The Horsley Drive to the bridge (70m).	Manager City Assets	14,400	✓	Works completed.
MPFRP2011	Baragoola Street Footpath Both sides from Maud Street to Thorney Road (30m).	Manager City Assets	7,400	✓	Works completed.
MPFRP2012	Musgrave Crescent Footpath Both sides from Ainslie Street to Hammersley Street (80m).	Manager City Assets	16,400	✓	Works completed.
MPFRP2013	Baudin Crescent Footpath Left side from Cumberland Highway to cul-de-sac (80m).	Manager City Assets	16,000	✓	Works completed.
MPFRP2015	The Horsley Drive Footpath Both sides from Wallgrove Road to Horsley Road (100m).	Manager City Assets	32,000	✓	Works completed.
MPFRP2016	North Liverpool Road Footpath Right side from Meadows Road to Horton Street (30m).	Manager City Assets	9,400	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change		Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project		Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPFRP2018	Jensen Street Footpath Both sides from Hamilton Road to McCarthy Street (130m).	Manager City Assets	25,400	✓	Works completed.
MPFRP2022	Shoalhaven Street Footpath Both sides from Bulls Road to cul-de-sac (50m).	Manager City Assets	9,600	✓	Works completed.
MPFRP2023	Raphael Street Footpath Both sides from Smithfield Road to cul-de-sac (70m).	Manager City Assets	12,600	✓	Works completed.
MPFRP2025	Shropshire Close Footpath Both sides from Humphries Road to cul-de-sac (60m).	Manager City Assets	12,800	✓	Works completed.
MPFRP2026	Strzelecki Close Footpath Both sides from Bulls Road to cul-de-sac (50m).	Manager City Assets	9,600	✓	Works completed.
MPFRP2042	Lily Street Footpath Both sides from Shakespeare Street to Langland Street (100m).	Manager City Assets	-	✓	Works completed.
MPFRP2043	Wattle Avenue Footpath Both sides from Edmunds Street to Nash Lane (160m).	Manager City Assets	30,800	✓	Works completed.
MPFRP2044	Moonlight Road Footpath Both sides Greenfield Road to Prairie Vale Road (180m).	Manager City Assets	36,400	✓	Works completed.
MPFRP2046	Albany Close Footpath Both sides from Newcastle Street to cul-de-sac (80m).	Manager City Assets	16,400	✓	Works completed.
MPFRP2047	Murrumbidgee St Reserve Footpath From Murrumbidgee Street to Warragamba Crescent (80m).	Manager City Assets	24,000	✓	Works completed.
MPFRP2048	Norfolk Avenue Footpath Right side from King Road to Jordan Street (160m).	Manager City Assets	30,800	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPFRP2050	Hill Street Footpath Both sides from Hughes Street to McBurney Road (140m).	Manager City Assets	30,000	✓	Works completed.
MPFRP2052	Rawson Road Footpath Both sides from Hamilton Road to Garran Street (70m).	Manager City Assets	12,600	✓	Works completed.
MPFRP2055	Footpath Renewal Program - Railway Parade Left side from Fredrick Street to Barbara Street (130m).	Manager City Assets	37,102	📄 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$37,102 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPNFC2005	Palmerston Street New Footpath Left side from Torrens Street to Canley Vale Road (30m).	Manager City Assets	-	✓	Works completed.
MPNFC2025	Payton Street New Footpath Right side from Bareena Street to Ian Street (350m).	Manager City Assets	50,000	✓	Works completed.
MPNFC2033	Craig Street New Footpath Right side from Dublin Street to cul-de-sac (210m).	Manager City Assets	32,250	✓	Works completed.
MPNFC2034	Shamrock Street New Footpath Right side from Chifley Street to Rhondda Street (180m).	Manager City Assets	28,000	✓	Works completed.
MPNFC2045	Dublin Street New Footpath Left side from Craig Street to Polding Street (70m).	Manager City Assets	10,800	✓	Works completed.
MPNFC2052	Derria Street New Footpath Left/Right side from Cumberland Highway to Sackville Street (900m).	Manager City Assets	147,800	✓	Works completed.
MPOSAR1813	Open Space Asset Renewal - Allambie Reserve Amenity Building Car Park sealing and amenity building concrete apron (stage1).	Manager City Assets	\$102,239	➡ ▲	It is proposed to change the scope to feasibility only as the site requires a detailed master plan in order to achieve an effective outcome for the community.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	Manager City Assets	\$400,000	➔ \$	Project progressing with a request for quotation has been released to the market and evaluation is in progress for flood lighting at Joe Broad Reserve. It is proposed to split this project into two projects, with \$180,000 from General funds allocated in the Draft 2020-2021 Operational Plan.
MPOSAR2007	Cabravale Memorial Park Renewal of irrigation system and related work.	Manager City Assets	\$85,000	📄 \$	Project delayed due to lengthy procurement process. Therefore it is proposed to postpone this project and its budget of \$220,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPOSAR2008	Fence Replacement To Specification At Sportsfields Fence replacement at the following locations: • Allambie Road Reserve • Hartley Oval • Emerson Park • St Johns Park.	Manager City Assets	-	+ \$	It is proposed to bring forward MPOSAR2106 (Fence Replacement) and its associated budget of \$50,000 from General funds from a future Operational Plan, as it was inadvertently postponed. Works have since been completed at Allambie Road Reserve, Hartley Oval, Emerson Park and St Johns Park with fencing renewed and sandstone log barriers installed.
MPOSAR2009	Replace Park Signs - 10 Per Year Park sign replacement at the following locations: • Bradbury Wharf • Stockdale Park • Carrawood Park • Avery Park • Irelands Bridge • Studley Park • Percy Street • St Johns Park • Terone Park • Lansdowne Bridge Reserve.	Manager City Assets	\$12,000	✓	Works completed with park signage replaced at 10 sites across the City including Bradbury Wharf, Stockdale Park, Carrawood Park, Avery Park, Irelands Bridge, Studley Park, Percy Street, St Johns Park, Terone Park, and Lansdowne Bridge Reserve.
MPOSAR2013	Joe Broad Park Renewal of the playing surface at Joe Broad Park.	Manager City Assets	\$19,250	✓	Works completed including the playing surface at Joe Broad Park re-levelled and returfed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRBG2005	St Johns Road From Mallow Place to Julianne Place Repair of pavement, mill off and resurface with hot mix asphalt (150m).	Manager City Assets	\$192,600	✓ \$	It was adopted at the October 2019 Council Meeting, Services Committee - Item 157, to accept \$1,000 from Grant funding from the Roads and Maritime Services. Works have since been completed.
MPRKG1940	Hamilton Road Both sides from Railway Parade to William Street (100m).	Manager City Assets	\$1,933	✓	Works completed.
MPRKG1941	Hamilton Road Right side from William Street to Harris Lane (40m).	Manager City Assets	\$7,000	✓	Works completed.
MPRKG2015	North Liverpool Road Right side from Elizabeth Drive to Wilson Road (210m).	Manager City Assets	\$44,100	✓	Works completed.
MPRKG2029	Dan Crescent Right side from Dan Crescent to Dan Crescent (70m).	Manager City Assets	\$15,400	✓	Works completed.
MPRKG2030	Eurabbie Street Left side from Brigalow Street to Sassafras Lane (40m).	Manager City Assets	\$9,600	✓	Works completed.
MPRKG2034	Judith Avenue Right side from Smith Avenue to Bowden Street (60m).	Manager City Assets	\$13,200	✓	Works completed.
MPRKG2035	Lovoni Street Both sides from Boundary Lane to Cabramatta Road (150m).	Manager City Assets	\$31,500	✓	Works completed.
MPRKG2046	Chelsea Drive Both sides from Parklea Parade to Abel Street (80m).	Manager City Assets	\$17,600	✓	Works completed.
MPRKG2047	Earl Street Both sides from Salisbury Street to Adolphus Street (200m).	Manager City Assets	\$42,000	✓	Works completed.
MPRKG2055	Hill Street Both sides from Hughes Street to McBurney Road (100m).	Manager City Assets	\$30,000	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRKG2056	Railway Parade Both sides from Bartley Street to Pevensey Street (150m).	Manager City Assets	\$45,000	✓	Works completed.
MPRR2001	Balson Close From Province Street to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (130m).	Manager City Assets	\$65,000	✓	Works completed.
MPRR2002	Bancroft Road From Glenton Street to Stockdale Crescent Repair of pavement and resurfacing with hot mix asphalt (110m).	Manager City Assets	\$67,000	✓	Works completed.
MPRR2003	Gleeson Place From Stockdale Crescent to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (380m).	Manager City Assets	\$180,000	✓	Works completed.
MPRR2004	Kiernan Crescent From Hackett Road west to house number 17 Repair of pavement and resurfacing with hot mix asphalt (200m).	Manager City Assets	\$74,060	✓	Works completed.
MPRR2005	Lanceley Place From Waterhouse Street to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (160m).	Manager City Assets	\$75,000	✓	Works completed.
MPRR2006	Martens Place From house number 22 to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (160m).	Manager City Assets	\$85,000	✓	Works completed.
MPRR2010	Kelso Close From Gloucester Street to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (80m).	Manager City Assets	\$55,000	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRR2011	Minto Close From Mount Street to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (150m).	Manager City Assets	\$80,000	✓	Works completed.
MPRR2017	Prairie Vale Road From Aberdeen Street to Mimosa Road Repair of pavement and resurfacing with hot mix asphalt (350m).	Manager City Assets	\$245,800	📄 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$245,800 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPRR2023	Longfield Street From Cumberland Street to Fairview Road Cement stabilisation, spray seal and resurfacing hot mix asphalt (530m).	Manager City Assets	\$388,000	✓	Works completed.
MPRR2025	Satara Avenue From Utzon Road to Blackett Place Repair of pavement and resurfacing with hot mix asphalt (190m).	Manager City Assets	\$100,000	✓	Works completed.
MPRR2026	Sulman Road From Sydney Luker Road to Satara Avenue Repair of pavement and resurfacing with hot mix asphalt (300m).	Manager City Assets	\$174,600	✓	Works completed.
MPRR2027	Burdett Street From Torrens Street to Canley Vale Road Repair of pavement and resurfacing with hot mix asphalt (100m).	Manager City Assets	\$56,400	✓	Works completed.
MPRR2028	Earl Street From Salisbury Street to Adolphus Street Repair of pavement, mill off and resurface hot mix asphalt (360m).	Manager City Assets	\$206,400	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPRR2029	Gladstone Street From Torrens Street to Canley Vale Road Repair of pavement, mill off and resurface hot mix asphalt (80m).	Manager City Assets	\$53,000	✓	Works completed.
MPRR2033	Quest Avenue From Bennett Avenue to Edmondson Crescent Repair of pavement and resurfacing with hot mix asphalt (210m).	Manager City Assets	\$112,000	✓	Works completed.
MPRR2034	Wattle Avenue including Car Park From Nash Lane to Ronald Street Repair of pavement, mill off and resurface hot mix asphalt (200m).	Manager City Assets	\$195,600	✓	Works completed.
MPRR2035	Cuthbert Crescent From house number 9 Medcalfe Place to Kalang Road Repair of pavement and resurfacing with hot mix asphalt (140m).	Manager City Assets	\$60,000	✓	Works completed.
MPRR2036	Nelson Street From Sackville Street to Hardy Street Repair of pavement, mill off and resurface hot mix asphalt (355m).	Manager City Assets	\$250,000	📅 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$250,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPRR2070	Arundel Road From house number 63 to Burley Road Repair of pavement and resealing with spray seal (900m).	Manager City Assets	\$140,000	📅 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$121,607 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPRR2073	Boomerang Road From Edensor Road and Weeroona Road Repair of pavement and resurfacing with hot mix asphalt (200m).	Manager City Assets	\$125,000	✓	Works completed.

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

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPPRR2078	Montague Street From Bodalla Street to cul-de-sac, Repair of pavement and resurfacing with hot mix asphalt (51m).	Manager City Assets	\$ 42,617	 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$42,617 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPPRRP2045	Norfolk Avenue From King Road to Tamar Place Repair of pavement and resurfacing with hot mix asphalt (280m).	Manager City Assets	\$116,600	✓	Works completed.
MPSLUP2007	Heritage Rates Relief Program Provides funding assistance to land owners to help maintain heritage items.	Manager Strategic and Catchment Planning	-	✓	Project completed with 49 properties receiving a total of \$40,338 in subsidies as part of the Heritage Rate Relief program.
MPSLUP2008	Heritage Grants Program Provides funding assistance to land owners to help maintain heritage items.	Manager Strategic and Catchment Planning	\$16,267	✓	Project completed with a total of six applicants receiving a total of \$21,335 from the Heritage Grants Program, which was adopted at the October 2019 Council meeting, Outcomes Committee - Item 98.
MPSLUP2010	Community Participation Plan Development of Community Participation Plan in conjunction with the Community Engagement Strategy.	Manager Strategic and Catchment Planning	-	✓	Project completed with the Community Participation Plan adopted at the November 2019 Council Meeting, Outcomes Committee, Item 113, as part of the Community Engagement Strategy.
MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure Development of a detailed design and scope to repair and extend the life of the roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of 2 year project</i>	Manager City Assets	\$57,861	➔ \$	This is a multiyear project with milestones completed including the designs for the roof. It is proposed to consolidate the remaining budget of \$57,861 from SRV Reserve into project MPSRVCBU2001.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change		Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project		Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVCBU2001	Fairfield Leisure Centre Main Building - Roof/structure Modify existing roof structure.	Manager City Assets	\$100,000	➔ \$	Project budget to be increased by \$57,861 from SRV Reserve from MPSRVCBU1901 (Fairfield Leisure Centre Main Building - Design Roof/structure).
MPSRVCBU2002	Fairfield Community Service Centre-hydraulics/fitout Renew ground floor toilets, child area, bathroom fixtures, floor coverings, door jambs and hardware.	Manager City Assets	\$105,000	📄 \$	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$105,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPSRVOS2010	Hartley Oval Renewal of play equipment and sofffall.	Manager City Assets	\$105,000	➔ \$ ▲	It was adopted at the November 2019 Council Meeting, Services Committee - Item 181, to accept \$40,000 from Grant funding from the NSW Department of Planning, Industry and the Environment, and to amend the scope to include the upgrade of the existing shade shelter.
MPSRVOS2014	Joe Broad Park Cricket net renewal.	Manager City Assets	\$65,000	▲	It is proposed to change the site location from Joe Broad Reserve to Avery Park to better support the cricket infrastructure already in place at Avery Park.
MPSRVRKG2004	Cook Avenue Both sides from Moore Street to cul-de-sac (110m).	Manager City Assets	\$23,100	✓	Works completed.
MPSRVRKG2005	Equity Place Both sides from Pevensy Street to cul-de-sac (110m).	Manager City Assets	\$23,100	✓	Works completed.
MPSRVRKG2006	Freeman Avenue Both sides from the loop to Freeman Avenue (200m).	Manager City Assets	\$42,000	✓	Works completed.
MPSRVRKG2011	Prospect Road Both sides from Senior Street to Ada Street (150m).	Manager City Assets	\$31,500	📄 \$	This project has not commenced due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$27,000 from SRV Reserve and \$4,500 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVRKG2012	Denison Street Both sides from The Horsley Drive to the pedestrian crossing (160m).	Manager City Assets	\$48,000	✓	Works completed.
MPSRVRKG2033	Lisbon Street Both sides from Mandarin Street to property number 17-21 (150m).	Manager City Assets	\$31,500	✓	Works completed.
MPSRVRKG2035	Montrose Avenue Both sides from Jamieson Lane to Spring Street (60m).	Manager City Assets	\$13,200	✓	Works completed.
MPSRVRKG2037	Camden Street Both sides from The Boulevard to Eustace Street (150m).	Manager City Assets	\$31,500	✓	Works completed.
MPSRVRKG2040	Hawkesbury Street Left side from Chadwick Crescent to Goodacre Avenue (40m).	Manager City Assets	\$9,600	✓	Works completed.
MPSRVRKG2041	Hawkesbury Street Left side from Robbins Street to Chadwick Crescent (40m).	Manager City Assets	\$9,600	✓	Works completed.
MPSRVRKG2042	Norfolk Avenue Both sides from King Road to Sirius Street (70m).	Manager City Assets	\$15,400	✓	Works completed.
MPSRVRKG2043	Norfolk Avenue Both sides from Tamar Place to Jordan Street (90m).	Manager City Assets	\$19,800	✓	Works completed.
MPSRVRKG2046	Horsley Road Right side from Gibson Lane to house number 8-12 (20m).	Manager City Assets	\$4,800	✓	Works completed.
MPSRVRKG2049	Payton Street Both sides from Bareena Street to Ian Street (70m).	Manager City Assets	\$15,400	✓	Works completed.
MPSRVRKG2055	Meadows Road Both sides from Patricia Avenue to Hamel Road (170m).	Manager City Assets	\$35,700	✓	Works completed.
MPSRVRKG2064	Tangerine Street Left side from bridge to Woodville Road (50m).	Manager City Assets	\$12,000	✓	Works completed.
MPSRVRKG2069	Francis Street Both sides from Coleraine Street to Frederick Street (120m).	Manager City Assets	\$25,200	✓	Works completed.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPSRVRKG2070	Neville Street From O'Connell Street to Market Street (60m).	Manager City Assets	\$13,200	✓	Works completed.
MPSRVRKG2072	Tasman Parade Both sides from Van Dieman Crescent to Smithfield Road (230m).	Manager City Assets	\$48,300	✓	Works completed.
MPSRVSG2003	Fairfield Park Refurbishment of roof with structural steel and internal building fitout.	Manager City Assets	\$150,000	✓	Works completed including painting of the grandstand awning structure, refurbishment of electrical, hydraulics, canteen and shower areas.
MPSRVSG2006	Carrawood Park Amenity Building-fitout Painting internal and external.	Manager City Assets	\$50,000	✓	Works completed including painting of internal and external areas of the amenities building and canteen at Carrawood Park.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	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	↓
	% Roads in satisfactory condition and above (annual survey)	↑
	% Community facilities 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 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	↑
	% Heritage items receiving rate relief	↑
Traffic and Transport	# Road safety initiatives delivered (speed humps, speed radars, etc)	↑
	% Initiatives with demonstrable improvement in local traffic conditions	↓
	# New car spaces 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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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Asset Management – Civil and Built	% Asset handover completed every 12 months	9%
Asset Management – Open Space	# Graffiti removals undertaken	99
	# Customer requests for grass mowing in open spaces	11
	% Trees requests pruned / removed on Council land undertaken within the agreed timeframe	80%
	# Landscaping and beautification projects completed to offset private tree removal	Nil
	# Private trees approved for removal	167
	# Private tree applications for removal rejected	Nil
	# Customer request for open space asset maintenance	22
Building Control and Compliance	% Development applications determined within 40 days	22
	# Construction Certificates determined	100%
	% Complying Development Certificates determined within agreed timeframe	74%
	# Inspections undertaken for compliance of swimming pool fencing	131
City Connect Bus	% City Connect bus service running on time	99%
Design and Surveying	% Surveying projects completed within the quoted timeframes	88%
Development Planning	% Development applications determined within 40 days	26%
	% Construction Certificates determined within 40 days	100%
Infrastructure Construction and Maintenance	% Road and Transport Asset maintenance undertaken within service level	89%
	% Stormwater Drainage Asset maintenance undertaken within service level	92%
	% Building and Facility Asset maintenance undertaken within service level	95%
Major Projects	# Request for Tender Contracts awarded	2
	# Request for Quotation Contracts awarded	15
Parks and Gardens Operations	% Mowing, landscaping, sportsfield maintenance completed to the required service levels	98%
	% Landscaping sites and gardens maintained to the service levels	98%
Property	% Occupancy rate of Council's commercially leased or licensed properties.	96%
	# New property records created and addresses issued	80
	# Internal mapping requests completed.	10
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	1
	# Heritage programs completed each year	2
Traffic and Transport	# Road safety education programs	12
	# Community engagement provided on traffic improvements	2
	# Public transport advocacy initiatives	0
	# Traffic flow improvements projects delivered	0
	# Integrated traffic signal initiatives on regional and arterial roads	2

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

- Conducted over 141 hours of active patrol for illegal dumping this quarter.
- Removed over 46 cubic metres of litter and grass cutting as part of the Main Roads Beautification program.
- Hosted the annual free Spring Clean-Up Drop off event for a total of 984 vehicles that visited to drop off 100 tonnes of unwanted household waste at the Fairfield Showgrounds.
- Conducted a total of 14 educational environmental sustainability workshops, which included topics such as upcycling fashion tour, cooking with leftovers and the enviro boot camp school holiday program.
- Collected over 60 tonnes of rubbish from Council's Gross Pollutant Traps and creek cleaning activities.
- Saved 147.2 tonnes of CO2 (equivalent) emissions due to reduced electricity consumption at Council's buildings and facilities.
- Generated 132,696 kilowatt hours of solar power across Council's buildings.
- Recycled a total of 51 tonnes of mulch.
- Purchased a Mini Rear Loader Compactor to assist in the collection of domestic waste from residential units.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
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	\$338,000	✓	Procurement of the mini rear loader compactor has been delivered, which will assist with the collection of domestic waste across the City.
IN20416-1	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	\$11,234	➔ \$	It is proposed to increase the budget by \$3,590 from Grant funds to deliver activities that contribute to the goals and objectives of the NSW Invasive Species Plan, as a partner to the Greater Sydney Weeds Action Project 2015-2020.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20498	Spring Clean Up Drop Off Host an annual free spring cleaning event for residents to be able to drop off unwanted household waste (such as white goods, old lounges, mattresses, etc.) at the Fairfield Showground.	Manager Waste Strategy and Sustainability	\$65,000	✓	The Spring Clean-Up Drop Off event was held at Fairfield Showground, with a total of 984 vehicles visiting the site. The event collected over 100 tonnes of bulky waste, which comprised of household items, garden waste, e-waste, metal items and mattresses.
IN20674	Prout Creek Erosion Control Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	Manager Strategic Land Use Management and Catchment Planning	-	+ \$	It is proposed to introduce this as a new project and accept \$20,000 in grant funding offered by the Department of Industry, Innovation and Science to implement natural bank stabilisation works.
IN20675	Smithfield Gross Pollutant Trap Improvements Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	Manager Strategic Land Use Management and Catchment Planning	-	+ \$	It is proposed to introduce this as a new project and accept \$20,000 in grant funding offered by the Department of Industry, Innovation and Science to undertake works to improve the effectiveness of the existing Smithfield Gross Pollutant Trap.
IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. <i>Year 1 of a 2 Year Project</i>	Manager Waste Strategy and Sustainability	-	+ \$	It is proposed to introduce this as a new project and allocate \$49,652 from the Better Waste and Recycling Fund to implement waste education strategy and actions to reduce contamination in recycling bins.
MPESMP1907	Rosford Reserve Detention Basin Outlet Works Rectification of Rosford Reserve Detention Basin outlet.	Manager Catchment Planning	\$172,160	✓	Work completed including rectification works to Rosford Reserve Detention Basin outlet to address erosion.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📄	Postponed
➡	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
MPFMP2010	Wetherill Park flood mitigation options - Construction Construction of flood mitigation works identified as part of the Wetherill Park Catchment Management Plan.	Manager Strategic and Catchment Planning	-		This project has not commenced as it is dependent upon the completion of project MPFMP1910 (Wetherill Park flood mitigation options - Design). Therefore it is proposed to postpone this project for consideration in a future Delivery Program.
MPSLP2007	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 Strategic and Catchment Planning	\$209,310		Works completed including minor works to reduce stormwater flooding at Charles Street, Smithfield.
MYFMP2003	Smithfield West Catchment Floodplain Risk Management Study and Plan A Floodplain Risk Management Study and Plan to identify, assess and recommend measures to reduce flood risk. <i>Year 4 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$110,000		Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment.
MYFMP2004	Cabravale Catchment Overland Flood Study A flood study to determine the nature and extent of overland flooding within the catchment. <i>Year 4 of a 4 year program</i>	Manager Strategic and Catchment Planning	\$83,000		Project delayed due to ongoing negotiations with the NSW Department of Planning, Industry and Environment.
SSCP02-01	Stormwater Management Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity.	Manager Catchment Planning	-		It is proposed to increase the service budget by \$20,000 from General funds to cover maintenance costs that was adopted during the 2017/18-2020/21 Delivery Program.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	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	↑
	# Rubbish collected from gross pollutant traps and creek cleaning activities	↑
	# Hours worked on Bush Regenerations Program	↑
# Bush regeneration sites maintained	↑	
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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2019-2020 Operational Indicators

Services	Indicators	Result
Catchment Planning	# Education programs concerning stormwater quality and floodplain risk	Nil
	# Flood Studies completed	Nil
	# Floodplain Risk Management Studies and Plans completed	Nil
	# Projects implemented as part of Council's stormwater programs	Nil
Emergency risk Management	# Actions undertaken as part of the Fairfield Local Emergency Management Plan	2
Environmental and Public Health	# Food premises inspected	298
	# Other public health regulated premises/activities inspected	45
	# Environmental audits undertaken at industrial and commercial premises	Nil
	# Investigations undertaken by Environmental Management for pollution matters	68
	# Development applications reviewed regarding environmental impacts	85
	# Investigations undertaken by Community Health for environmental and public health related matters	48
Street and Public Amenities Cleaning	# Requests on street and public amenities cleaning	586
	% Street and public amenities cleaning requests attending to within agreed timeframe	96%
Waste Education and Environmental Sustainability	# Educational environmental sustainability activities undertaken	16
	# People attending educational activities	1357
	# People participating in environmental events	984
	# KWh (electricity) saved from all Council facilities	139,696
	# CO2 (emissions) saved from all Council Assets	147.2
	# Gj (water) saved from all Council facilities	N/A
	# Hours patrolling for illegal dumping incidents	141.5
	# Reported illegal dumping incidents identified	622
	# Litter prevention educational programs delivered	2
	# Volunteer hours participating at community nursery	699
	# Volunteer hours maintaining bushland and creeks	105
	# Native plants propagated at the Community Nursery	17,660
# Native plants comprising of trees, grass , shrub planted	11,450	
Waste Management	% Complaints on waste management resolved within Service Level Agreement	97%

*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

- Delivered the Fairfield New Year's Eve event 'Illuminate', which was attended by more than 7,000 people and was hosted at the Fairfield Showgrounds for the first time. The event helped raise money for the families of the two Rural Fire Services volunteers from Horsley Park Brigade, Geoffrey Keaton and Andrew O'Dwyer, the RSPCA National Bushfire Appeal and the Salvation Army Australia Disaster Appeal, and included free amusement rides, carnival games, music and dance performances.
- Improved the streetscape along the Crescent / Court Road and Smart Street in the Fairfield Town Centre, which included footpath treatment.
- Strengthened a total of 79 partnerships through Fairfield City, which included working with NSW Business Chamber, Fairfield Police area precinct committee, Cabramatta Rotary Club and Western Sydney Parklands Trust.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
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	✓	Works completed including placement of pavers and street name tablets along Crescent / Court Road, Fairfield.
IN20389	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 change the scope of this project to a review of Fairfield City's infrastructure branding, which will determine Council's signage requirements.
IN20392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 2 of a 2 year project.</i>	Manager Parks Place and Economic Development	\$567,362	➔ \$	It is proposed to increase the budget by \$350,000 from Section 7.12 funds to cover costs for additional landscaping works at the site.

✓	Completed	○	On-going Service Delivery	✘	Discontinued	▲	Scope Change	📅	Postponed
➔	Progressing	!	Delayed	\$	Budget Change	+	New Project	↻	Carry Forward

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
IN20639	Lighting of Suburb Banners Install new lighting across suburb banners and trees across 12 sites throughout Fairfield City. <i>Year 1 of a 2 year project.</i>	Manager City Assets	\$150,000		Project delayed as it is dependent upon the completion of IN20389 (Fairfield City Infrastructure Branding Review). Therefore it is proposed to postpone this project and its budget of \$150,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPC11806	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 lack of tender responses for Smart City project. Therefore the project is currently under review to determine the appropriate procurement methodology to complete this project.
MPC11906-2	Community and Infrastructure Priorities -Town Centre Upgrades Canley Vale Town Centre – streetlighting project with landscaping improvements.	Manager Cabramatta Place and Major Events	\$56,820		Project delayed due to lack of tender responses for Smart City project. Therefore the project is currently under review to determine the appropriate procurement methodology to complete this project.

	Completed		On-going Service Delivery		Discontinued		Scope Change		Postponed
	Progressing		Delayed		Budget Change		New Project		Carry Forward

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	↑
	# Place related partnerships are sustained and/or 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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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Place Management and Economic Development	# Businesses provided with assistance	397
	# Business communication initiatives	7
	# Major events delivered	1
	# Community members attending major events	6,850
	% Nominated plan, strategies, policies and procedures completed	100%

THEME 5: GOOD GOVERNANCE AND LEADERSHIP

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

Key Highlights

- Donated a total of \$9,400 during the quarter to 15 recipients through the Mayoral Donations Fund, Mayoral Scholarship Fund, Community volunteer Fund, Language and Cultural Awareness Fund, Mayoral Community Benefit Fund and Councillors Donations Fund.
- Hosted a total of 2 work experience placements who undertook business administration activities across Council's facilities.
- Reached a total of 16,276 social media followers across three platforms (10,685 followers on Facebook, 3,384 followers on Twitter, and 2,207 followers on Instagram) during the quarter.
- Diverted 81,441 tonnes of construction material from landfill through the Sustainable Resource Centre.
- Recycled and distributed 87,291 tonnes of construction material for internal and external customers through the Sustainable Resource Centre.

Projects and Major Programs Report by Exception

ID No.	Name	Responsible Officer	19/20 Budget	Status	Comments
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	\$34,500	✓	Project completed with a total of 68 WHS forms developed for field staff to improve mobile access across the City.
SSG2001-1	Governance Resources for the alliance with the Western Parkland Councils	Manager Governance and Legal	-	➔ \$	It was adopted at the November 2019 Council Meeting, Outcomes Committee - Item 112, to allocate \$20,000 from General funds for the alliance with the Western Parkland Councils.

✓	Completed	○	On-going Service Delivery	✕	Discontinued	▲	Scope Change	📄	Postponed
➔	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	↑
	# Submissions received during exhibition on Council's Corporate plans	↑
Customer Service Administration Centre	% 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
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2019-2020 Operational Plan Indicators

Services	Indicators	Result
Communications and Marketing	# New citizenship recipients	348
	# Publications produced	5
	# Graphic design and printing jobs completed within the agreed timeframe	726
	# Total social media followers	16,276
	# Unique visits to website	327,224
Corporate Planning and Improvements	# Flyers/Summary Plans and Reports developed	Nil
	# Continuous Improvement Reviews undertaken	Nil
	# Internal reviews of quality management system undertaken	3
	# Documents managed under the quality management system	2,939
	# Internal stakeholders engaged	53
	# Proposed recommendations adopted by Council based on public submissions received during public exhibition	1
Customer Service Administration Centre	% Call abandonment rate	7.1%
	% Customer Service Centre enquiries managed at the first point of contact	97.5%
Enterprise Risk Management	# Public liability claims made	85
	# Enterprise risk management strategy - major program implemented.	Nil
Financial Sustainability	# Average employee leave entitlements per capita	283
	# Breaches on the overdraft limits	Nil
	% Variance to budgeted Investment earning rate	-0.41%
	Achieving unqualified external audit opinion	Yes
	% Rates not collected on time	4.78%
	% Rates notices issued electronically	5.98%
Governance	% Governance projects completed within time and budget	100%
	# Governance policies reviewed annually	Nil
	# Statutory reports developed and submitted	1
	# Training sessions on Code of Conduct delivered to Council Officials	2
	# Governance policies reviewed annually.	Nil
	# Formal access requests received under Government Information (Public Access) Act	13
Human Resources	% WHS compliance audits completed	100.0%
	% Continuous WHS Improvement Inspections completed	100.0%
	% Satisfaction rating with service delivery of training courses	91%
	% Lost Time Injury Frequency rate	0%
	% Employee duration rate	0%
Information and Communication Technology	# Requests for CCTV advice for internal and external stakeholders	2
	# CCTV inspection carried out	8
	# Hours the Infrastructure and core systems are not available during business hours	28
	# Issues requested through helpdesk	2,079
	# Technology solutions implemented	Nil
Internal Audit	% Audit recommendations implemented within agreed timeframes	74%
Procurement	% Tender process completed and entered to contract within 12 weeks	99%
	\$\$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	233
	% Documents processed within 3 days of receipt	99%
	# Electronic Document and Records Management System training sessions	12
	# Electronic Document and Records Management System requests for support	1,934
Sustainable Resource Centre	# Tonnes CO2 emission saved	3,374

SECTION 4

QUARTERLY BUDGET REVIEW STATEMENT – QUARTER ENDED DECEMBER 2019

Introduction

The Quarterly Budget Review Statement report provides Council's financial position for the quarter ended 31 December 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.** Second Quarter 2019/20 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 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 December 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 14 February 2020

Lachlan Gunn
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 2019/20 financial year.

Operating Result

Council's operating result before capital items for the 6 months ended 31 December 2019 is a surplus of \$3.380m compared to a budgeted surplus of \$2.110m.

FAIRFIELD CITY COUNCIL	Favourable Variance			
INCOME AND EXPENDITURE STATEMENT	Unfavourable variance between 0 and 10%			
6 month period ended - 31 December 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	41,274	41,467	(193)	-0.5
Domestic Waste	15,511	15,260	251	1.6
Drainage Stormwater Levy	758	777	(19)	-2.4
User Charges and Fees	11,548	11,329	219	1.9
Interest & Investment Income	1,563	1,989	(426)	-21.4
Other Revenue	11,424	11,080	344	3.1
Grant & Contribution Operations	8,515	11,022	(2,507)	-22.7
Grant & Contribution Capital	8,232	9,941	(1,709)	-17.2
Total Income from continuing operations	98,825	102,865	(4,040)	-3.9
Expenses from Continuing operations				
Employee Costs	40,350	39,097	(1,253)	-3.2
Debt Servicing Costs	3	261	258	98.9
Materials & Contracts	13,910	18,713	4,803	25.7
Depreciation, Amortisation & Impairment	16,519	15,865	(654)	-4.1
Other Expenses	16,431	16,878	447	2.6
Total Expenses from continuing operations	87,213	90,814	3,601	4.0
Operating Surplus/(Deficit) from continuing operations	11,612	12,051	(439)	
Net Operating Surplus/(Deficit) before capital grants and contributions	3,380	2,110	1,270	

Income from Continuing Operations

Total income for the 6 months ended 31 December 2019 was \$98.825m compared to the budget of \$102.865m. The major variances to budget are as follows:

User Charges and Fees

Actual	Budget	Variance
\$11.548m	\$11.329m	\$0.219m

The favourable variance arose primarily due to an increase in use of the Leisure Centres as a result of the hot weather conditions in the latter part of the calendar year.

Interest & Investment Income

Actual	Budget	Variance
\$1.563m	\$1.989m	(\$0.426m)

The benefit of strong cash balances on hand and prudent investment management was offset by the Reserve Bank reducing the cash rate by 0.25% during the 2nd quarter of the current financial year to close at 0.75%. The latest rate reduction compounds the effect of the 0.50% cumulative reduction in the cash rate during the 4th quarter of last year. These rate decreases were not factored into the current year's budget. Therefore, Council will monitor interest rate movements and give consideration to a budget adjustment if the low interest rate environment persists.

Other Revenue / Income

Actual	Budget	Variance
\$11.424m	\$11.080m	\$0.344m

The favourable variance is primarily due to better than budget results in Property Income – comprised of Leased Property (\$0.221m), Community Halls (\$0.061m) and Investment Properties (\$0.065m). Fine income is up by \$0.286m and Insurance Claims are \$0.288m above budget.

These were partially offset by an unfavourable variance of \$0.045k for disposal of fixed assets, \$0.011m lower than budgeted car park income, and lower than budgeted sales from the Sustainable Resource Centre as a result of the market downturn (\$0.511m).

Grant & Contribution – Operation

Actual	Budget	Variance
\$8.515m	\$11.022m	(\$2.507m)

The unfavourable variance arises due to:

- The timing of the receipt of the Financial Assistance Grant (FAG). At present there is a year to date budget shortfall of \$2.019m in the FAG. This is because the budget has allowed for the historical pattern of FAG prepayments in June to continue. However, the actual results represent an apportionment of FAG grants received year to date across the entire financial year.

The shortfall to budget represents the prepayment expected in June. Therefore, this should be a timing difference.

- The timing of the receipt of the Roads Financial Assistance Grant. At present, there is a year to date budget shortfall of \$0.055m because Council received a 50% advance payment of the roads component of the 2019/20 FAG late in the 18/19 financial year. As per the FAG discussed above, this should be a timing difference.

Grants that have exceeded budget for the first half of the year include:

- Library Grants - \$0.550m
- Preschool Grants - \$0.314m
- Other Contributions - \$0.140m

These were offset by the following grants that were under budget at the end of the quarter:

- Long Day Care Grants - \$0.123m
- DADHC Grants – \$0.132m
- Other Operating Grants - \$0.678m
- Roads & Bridges - \$0.149m
- RTA Grant - \$0.104m
- Child care Grant - \$0.140m

As noted in previous quarterly reports, the timing and extent of grant income is outside the control of Council, and subject to the grant provider's timetable and resource availability. At this stage, Council is not aware of any permanent timing differences for this income line, and anticipate that it will be inline with budget by the end of the financial year.

Grant & Contribution – Capital

Actual	Budget	Variance
\$8.232m	\$9.941m	(\$1.709m)

The unfavourable variance arises due to:

- Below budget Section 94 Contributions. The budget was based on prior years' experience. However, Section 94 Contributions are \$0.488m below budget due to a downturn in building activity this year.
- Timing differences in the receipt of grant funding for the Showground redevelopment. The schedule of claims for the funding for this project is completed on a quarterly basis. Whilst the claim for the quarter ending October 2019 was lodged in November, the funds of \$2.984m were not received prior to the quarter close off. This is a timing difference, but it is anticipated that some of the budget funding for this year will be received in the 2020/21 financial year because funding is being provided in arrears after costs are incurred. As a result the position will be reviewed again at the end of Q3, and an adjustment made to the budget if necessary.
- Timing difference in the receipt of grant funding for Smithfield Road. The budget shortfall in grant funding for the Showground redevelopment has been partly offset by above budget funding on the Smithfield Road project. The Smithfield Road project commenced last year and traverses multiple financial years. So whilst funding is currently running ahead of budget, a detailed review will be conducted and adjustment made to the budget in Q3, if necessary.
- The Basin Upgrade Golf Course Project (\$1.300m) was ceased and moved to the 2020/2021 Operational Plan.

Expenses from Continuing Operations

Total expenditure for the quarter ended 31 December 2019 is \$87.213m compared to the budget of \$90.814m. The major variances to budget are as follows:

Employee Costs

Actual	Budget	Variance
\$40.350m	\$39.097m	(\$1.253m)

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

EMPLOYEE COST	2019/2020		
	YTD Actual	YTD Budget	YTD Fav/(Unfav) Variance
	\$000's		
Total allocated Salaries & Wages	32,703	33,531	
Budget Savings	0	(1,299)	
Salaries & Wages (Net of savings)	32,703	32,232	(471)
Overtime	1,669	1,489	(180)
Superannuation	3,578	3,366	(214)
Workers Compensation	258	490	232
Temporary Contract Labour	1,598	1,625	27
Movement in employee provisions	1,262	360	(902)
Other	271	278	7
Training Cost	192	274	82
Capitalisation	(1,181)	(1,017)	164
Total Employee Cost	40,350	39,097	(1,253)

The major reason for above budget employee costs as at 31 December 2019 is the increase in the provision for employee entitlements.

The unfavourable variance arising from the movement in employee provisions is a timing issue primarily relating to the award increase of 2.5% on 1 July 2019 and performance review adjustments. The timing issue arises because the value of employee entitlements is restated in July to take account of pay increases, however, the impact of the increases has been budgeted across the financial year. Therefore, the budget phasing does not align with the actual pattern of provision movements.

To put this into context, the YTD expense is inline with the prior year expense for the comparative period. The prior year expense being below the annual budget. Therefore, the annual expense for employee entitlements is expected to be inline with budget this year.

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 2019/New Year 2020 close down 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 (PPOSL). This outstanding balance continues to be paid out as per options stipulated in the PPOSL 2013.

The outcome of the proactive management of employee entitlements is that total entitlement hours (annual leave, long service leave, and sick leave) are down on the corresponding period in the prior year. Whilst accrued annual leave hours as at 31 December 2019 are 1.5% higher than the same time in the prior year (2019: 140,200 hours; 2018: 138,261 hours), this is more than offset by the reduction in accrued long service leave hours of 4.5% over the same period last year (2019: 213,638 hours; 2018: 223,611 hours). This is a significant achievement as Council is continuing to achieve year on year reductions in entitlement hours through its ongoing leave management initiatives several years after the program commenced.

The outstanding leave recorded at end of 2019 Q2 is as outlined hereunder:

Annual Leave	Hours	% Reduction/ Increment
June 2015	143,719	-3%
June 2016	130,024	-10%
June 2017	128,856	-1%
June 2018	126,301	-2%
Dec 2018	138,261	9%
June 2019	128,424	-7%
Dec 2019	140,200	9%

Long Service Leave	Hours	% Reduction/ Increment
June 2015	288,598	-3%
June 2016	286,512	-1%
June 2017	256,159	-11%
June 2018	230,322	-10%
Dec 2018	223,611	-3%
June 2019	214,198	-4%
Dec 2019	213,638	0%

Sick Leave	Cost \$	% Reduction/ Increment
June 2015	1,185,461	-3%
June 2016	1,070,136	-1%
June 2017	966,581	-11%
June 2018	718,298	-10%
Dec 2019	718,990	0%
June 2019	718,998	0%
Dec 2019	737,965	3%

Note: Values sourced from Payroll Branch

Materials & Contracts

Actual	Budget	Variance
\$13.910m	\$18.713m	\$4.803m

The favourable variance of \$4.803m is due to:

- \$2.164m – Consultancies – primarily timing issue due to delayed commencement of several projects including Transport Study Strategy, Public Domain Plans, Community Open Space project, and Catchment project.
- \$1.224m – General M&R plus Road Pavement & Footpaths – there has been a focus on capital projects during the first half of the financial year as the condition of infrastructure assets has been good. This has reduced maintenance expenditure.
- \$0.429m – Software Maintenance. This is primarily a budget timing issue for leased IT equipment.

Depreciation

Actual	Budget	Variance
\$16.519m	\$15.865m	(\$0.654m)

The depreciation expense is above budget by \$0.654m (4%) primarily due to the depreciation charge on assets capitalised in late June 2019 and large projects from work in progress capitalised this year.

Other Expenses

Actual	Budget	Variance
\$16.431m	\$16.878m	\$0.447m

The favourable variance is primarily due to lower than expected expenditure on Donations and Contributions (\$0.206m), Publicity and Promotions (\$0.145m), Conferences (\$0.117m), Telephone Communications (\$0.123m), Postage & Courier (\$0.063) and Councillor Expenses (\$0.056m). These were offset in part by higher than expected expenditure on Contribution to Fire Brigade (\$0.077m), Recycling Services (\$0.129m) and Subscriptions and Memberships (\$0.075m).

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 forecast to the end of the current financial year.

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2019

Unfavourable variance between 0 and 10%

Unfavourable variance greater than 10%

	Full Financial Year 2019-2020								6 month period ended - 31 December 2019			
	Original Budget 2019/2020 \$000's	Approved Changes				2019/2020 Revised Budget \$000's	Proposed Changes \$000's	Forecast 2019/2020 \$000's	Ytd Actual \$000's	Ytd Budget \$000's	Ytd Variance \$000's	Ytd Variance (%)
		Carry Forwards \$000's	Sep-2019 Review \$000's	Dec-2019 Review \$000's	Mar-2020 Review \$000's							
Income from Continuing Operations												
Ordinary Rates	82,933					82,933		82,933	41,274	41,467	(193)	-0.5
Domestic Waste	30,519					30,519		30,519	15,511	15,260	251	1.6
Drainage Stormwater Levy	1,555					1,555		1,555	758	777	(19)	-2.4
User Charges and Fees	18,680					18,680	550	19,230	11,548	11,329	219	1.9
Interest & Investment Income	3,767					3,767		3,767	1,563	1,989	(426)	-21.4
Other Revenue	21,464		(178)			21,286	(400)	20,886	11,424	11,080	344	3.1
Grant & Contribution - Operations	22,962	709	(237)			23,434	181	23,615	8,515	11,022	(2,507)	-22.7
Grant & Contribution - Capital	24,873	727	(822)			24,778	161	24,939	8,232	9,941	(1,709)	-17.2
Total Income from continuing operations	206,752	1,436	(1,236)	0	0	206,952	492	207,444	98,825	102,865	(4,040)	-3.9
Expenses from Continuing Operations												
Employee Costs	78,250	9	3			78,263	(173)	78,090	40,350	39,097	(1,253)	-3.2
Debt Servicing Costs	511					511		511	3	261	258	98.9
Materials & Contracts	34,697	1,847	431			36,974	(288)	36,686	13,910	18,713	4,803	25.7
Depreciation, Amortisation & Impairment	31,731					31,731		31,731	16,519	15,865	(654)	-4.1
Other Expenses	34,338	57	(7)			34,388		34,388	16,431	16,878	447	2.6
Total Expenses from continuing operations	179,526	1,913	427	0	0	181,866	(461)	181,405	87,213	90,814	3,601	4.0
Operating Surplus/(Deficit)	27,226	(477)	(1,663)	0	0	25,086	952	26,038	11,612	12,051	(439)	
Less: Grant & Contribution - Capital	24,873	727	(822)	0	0	24,778	161	24,939	8,232	9,941	(1,709)	
Net Operating Surplus/(Deficit) before capital income	2,353	(1,204)	(842)	0	0	308	791	1,100	3,380	2,110	1,270	

Item 3. Capital Budget Review

The following Capital Budget Review Statement shows:

- I. Actual capital expenditure as at end of December 2019 of \$9.643m
- II. Projected budget to the end of the current financial year is \$106.853m and is inclusive of 2018/19 projects carried over into the current financial year.

Capital Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget review for the 6 month period ended 31 December, 2019

	Full Financial Year 2019-2020									6 month period ended 31 December 2019			
	Original Budget Year 2019/20 \$000's	Approved Changes				2019/2020 Revised Budget \$000's	Changes This Qtr \$000's	Permanent Changes \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result 2019/20 \$000's	Ytd Actual 2019/20 \$000's	Ytd Budget 2019/20 \$000's	Variance 2019/20 \$000's
		Carry Forwards \$000's	Sep-2019 Review \$000's	Dec-2019 Review \$000's	Mar-2020 Review \$000's								
Capital Funding													
Rates & Other Untied Funding	41,935	7,188	(5,282)	0	0	43,842	(1,292)	0	(1,292)	42,550	3,207	11,826	8,619
Capital Grants & Contributions:													
- Capital Grants	17,704	727	(822)			17,610	186		186	17,796	2,961	1,937	(1,024)
- Capital Contributions	0		0			0			0	0	1,408	1,525	117
Reserves:													
- Transfers S7.11 & S7.12	8,361	133	6,004			14,498	350		350	14,848	1,163	0	(1,163)
- Transfers Stormwater Levy	1,435	949	(189)			2,195			0	2,195	1	949	948
- Transfers Town Centres	980	1,251	0			2,230			0	2,230	114	1,388	1,274
- Transfers Other reserves	15,335	4,439	1,944			21,718	(132)		(132)	21,586	442	6,071	5,629
- Transfers Grants	0	4,405	559			4,964			0	4,964	0	4,405	4,405
Receipts from Sale of Assets:													
- Plant & Equipment	685					685			0	685	347	114	(233)
- Land & Buildings	0					0			0	0			
New Loans:													
- New Loans	0					0			0	0		0	0
Total Capital Funding	86,435	19,092	2,215	0	0	107,741	(888)	0	(888)	106,853	9,643	28,215	18,571
Capital Expenditure													
Asset Purchases	10,206	2,422	1,400			14,028			0	14,028	2,451	3,116	664
WIP - Infrastructure Assets	72,515	16,669	815			89,999	(888)		(888)	89,111	5,672	23,810	18,138
Capitalised Employee Costs	3,000					3,000			0	3,000	1,181	1,016	(164)
Capitalised Plant Costs	451					451			0	451	312	217	(95)
Loans - Principal Repayments	262					262			0	262	28	55	28
Total Capital Expenditure	86,435	19,092	2,215	0	0	107,741	(888)	0	(888)	106,853	9,643	28,215	18,571

Note: Refer to next page for commentary

Note:

The YTD actual capital expenditure reflects the current position (as per supplier invoices received and processed) whilst the Projected Budget reflects what is expected as the full year result as at the end of the financial year. It is noted that Council has carried forward projects that were still in progress at 2018/19 year-end (\$17.011m), and projects that were substantially complete but could not be closed because final creditors invoices had not yet been received by year-end (\$2.081m), 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 83 dated 27 August 2019 titled “2018/2019 Carry Forward Listing of Projects and Major Programs for inclusion in 2019/2020 Operational Plan”.

The table also reflects \$0.888m of recommended project changes for Council resolution. These changes are reflected in the body of the report, 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 the end of the quarter. It also shows the actual year-end available cash position.

Cash and Investment Budget Review Statement

FAIRFIELD CITY COUNCIL

Budget Review as at 31 December, 2019

	Projected Balances as at 31 December, 2019								YTD Actual 31 December 2019 \$000's
	Original Forecast To Jun 2020 \$000's	Approved Changes				2019/2020 Revised Budget \$000's	Recommended Changes for Council Resolution \$000's	Projected Year End Result To Jun 2020 \$000's	
		Carry Forwards \$000's	Sep-2019 Review \$000's	Dec-2019 Review \$000's	Mar-2020 Review \$000's				
Unrestricted									
Unrestricted Cash and Investments	(5,007)	(7,834)	(1,344)			(14,186)	1,436	(12,750)	9,909
Total Unrestricted	(5,007)	(7,834)	(1,344)	0	0	(14,186)	1,436	(12,750)	9,909
Externally Restricted									
Grants	9,985	(4,554)	(567)			4,864	(25)	4,839	10,631
Domestic Waste	44,631	(1,958)	(1,700)			40,973	0	40,973	40,419
Section 7.11 & Section 7.12	45,648	(275)	(6,004)			39,369	(350)	39,019	54,411
Stormwater Levy	3,369	(1,147)	74			2,296	0	2,296	4,274
Other Contributions	757					757	0	757	750
Total Externally Restricted	104,390	(7,934)	(8,197)	0	0	88,259	(375)	87,884	110,484
Internally Restricted									
Internally Restricted	19,413	(3,800)				15,613	132	15,745	25,422
Total Internally Restricted	19,413	(3,800)	0	0	0	15,613	132	15,745	25,422
Total Restricted	123,803	(11,734)	(8,197)	0	0	103,872	(243)	103,629	135,906
Total Cash & Investments	118,796	(19,568)	(9,541)	0	0	89,687	1,193	90,880	145,815
Available Cash & Investments	14,406	(11,635)	(1,344)	0	0	1,427	1,568	2,995	35,330

Note: Refer to next page for commentary.

Note:

The actual 31 December 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. Reasons for projects being incomplete are addressed throughout the body of this report.

The first column in the previous table indicates Council's original forecast cash position was \$118.796m by the end of the financial year. This balance took into consideration the income and expenditure from the original budget, as well as the \$86.435m of capital expenditure from the original budget. However, the inclusion of Carry Forward projects (\$19.092m) and Quarter 1 & 2 Budget Adjustments (\$1.327m) have increased the projected capital expenditure in 2019/2020 to \$106.853m. As a result the projected unrestricted cash forecast as at 30 June 2020 is a shortfall of \$12.750m. Albeit that this forecast is prepared on the basis that all projects will be delivered on time and there will be no carry forward projects as at 30 June 2020, which will not be the case based on historical experience. Therefore, Council will perform a detailed review of the timing of its capital works in order to prioritise those that will be completed by 30 June 2020, and ensure that works are performed within Council's funding limits.

Item 5. First Quarter 2019 – 20 Budget Review Adjustments
Quarter 2 Adjustments:

To be adopted by Council

Each quarter Council reviews the projects identified in the Operational Plan to determine the project status for the end of the quarter under review, and determines whether any adjustments are required.

Detailed below is a summary of the Quarter 2 budget adjustments for Council approval:

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20392	Flag Pole and Kugel Ball Construction of a flag pole, kugel ball and distance markers of other countries. <i>Year 2 of a 2 year project.</i>	\$350,000	General	Change	It is proposed to increase the budget by \$350,000 from Section 7.12 funds to cover costs for additional landscaping works at the site.
IN20605	Dutton Plaza - Improvement to Laneway - Construction Construction of rain shelter/awning around Dutton Lane.	(\$107,763)	General	Postponed	Project delayed due to fire engineering complexities and design constraints to elements of the new carpark. Therefore it is proposed to postpone this project and its budget of \$107,763 from General funds for consideration into the Draft 2020-2021 Operational Plan.
IN20639	Lighting of Suburb Banners Install new lighting across suburb banners and trees across 12 sites throughout Fairfield City. <i>Year 1 of a 2 year project.</i>	(\$150,000)	General	Postponed	Project delayed as it is dependent upon the completion of IN20389 (Fairfield City Infrastructure Branding Review). Therefore it is proposed to postpone this project and its budget of \$150,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPBAR2005	Fairfield Senior Citizens Centre Replace roof cover and roof sheeting.	\$120,000	General	New Project	It is proposed to bring forward MPBAR2112 (Fairfield Senior Citizens Centre) and its associated budget of \$120,000 from General funds from a future Operational Plan, as it was inadvertently postponed. Works have since been completed.
MPBAR2015	Historical Slab Hut - fitout Refurbish roof and internal repair of hazardous materials.	(\$70,000)	General	Postponed	Project delayed as a detailed review is required into the scope of works to ensure we meet the community's needs. Therefore it is proposed to postpone this project and its budget of \$70,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR2017	Fairfield Showground Parklands Car Park Renewal Renewal of car park area under existing awning.	(\$50,000)	General	Postponed	Project is delayed due to the proposed works exceeding the budget allocated, which requires an extensive review into the project. Therefore it is proposed that this project and its budget of \$50,000 from General funds be postponed for consideration into the Draft 2020-2021 Operational Plan.
MPEAF2001	Emergency Asset Failure This program is intended for unplanned renewal of all built asset classes that may arise throughout the year. There are no set projects for this major program. These funds are for any assets that have an emergency requirement to be fixed during the 2019-2020 financial year.	(\$37,050)	General	Change	It is proposed to reallocate \$15,890 from General funds into MPEAF2001-07 (Prairiewood Leisure Centre - Carpet Replacement) and \$21,160 from General funds into MPEAF2001-08 (Dutton Plaza - Lift Breakdown) to cover emergency costs associated with works at these sites.
MPEAF2001-07	Prairiewood Leisure Centre - Carpet Replacement	\$15,890	General	New Project	It is proposed to introduce this as a new project due to urgent carpet replacement required at Prairiewood Leisure Centre, with an associated budget of \$15,890 from General funds as part of the Emergency Asset Failure Major Program (MPEAF2001). This will have no overall budget impact.
MPEAF2001-08	Dutton Plaza - Lift Breakdown	\$21,160	General	New Project	It is proposed to introduce this as a new project due to the breakdown of lifts at Dutton Plaza, with an associated budget of \$21,160 from General funds as part of the Emergency Asset Failure Major Program (MPEAF2001). This will have no overall budget impact.
MPFRP1931	Barbara Street Right side from Kenyon Street to Nelson Street (200m).	(\$114,600)	General	Postponed	This project has not commenced due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$114,600 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPFRP1964	Alan Street Left side from Court Road to the Horsley Drive (50m).	(\$87,700)	General	Postponed	This project has not commenced due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$87,700 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPFRP2009	Mandarin Street Footpath Left side from Lisbon Street to Fairfield Street (40m).	\$8,000	General	New Project	It is proposed to bring forward MPFRP21110 (Mandarin Street Footpath) and its associated budget of \$8,000 from General funds from a future Operational Plan, as it was inadvertently postponed. Works have since been completed.
MPFRP2055	Footpath Renewal Program - Railway Parade Left side from Fredrick Street to Barbara Street (130m).	(\$37,102)	General	Postponed	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$37,102 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPOSAR2006	To Meet Compliance Standards Flood/Street Lighting upgrade and renewal to meet compliance standards along Canley Vale Road.	(\$180,000)	General	Change	Project progressing with a request for quotation released to the market and evaluation in progress for flood lighting at Joe Broad Reserve. It is proposed to split this project into two projects, with \$180,000 from General funds allocated in the Draft 2020-2021 Operational Plan.
MPOSAR2007	Cabravale Memorial Park Renewal of irrigation system and related work.	(\$220,000)	General	Postponed	Project delayed due to lengthy procurement process. Therefore it is proposed to postpone this project and its budget of \$220,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPOSAR2008	Fence Replacement To Specification At Sportsfields Fence replacement at the following locations: • Allambie Road Reserve • Hartley Oval • Emerson Park • St Johns Park.	\$50,000	General	New Project	It is proposed to bring forward MPOSAR2106 (Fence Replacement) and its associated budget of \$50,000 from General funds from a future Operational Plan, as it was inadvertently postponed. Works have since been completed at Allambie Road Reserve, Hartley Oval, Emerson Park and St Johns Park with fencing renewed and sandstone log barriers installed.
MPRR2017	Prairie Vale Road From Aberdeen Street to Mimosa Road Repair of pavement and resurfacing with hot mix asphalt (350m).	(\$245,800)	General	Postponed	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$245,800 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPRR2036	Nelson Street From Sackville Street to Hardy Street Repair of pavement, mill off and resurface hot mix asphalt (355m).	(\$250,000)	General	Postponed	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$250,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

CAPITAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRR2070	Arundel Road From house number 63 to Burley Road Repair of pavement and resealing with spray seal (900m).	(\$121,607)	General	Postponed	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$121,607 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPRR2078	Montague Street From Bodalla Street to cul-de-sac Repair of pavement and resurfacing with hot mix asphalt (51m).	(\$42,617)	General	Postponed	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$42,617 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.
MPSRVCBU2002	Fairfield Community Service Centre-hydraulics/fitout Renew ground floor toilets, child area, bathroom fixtures, floor coverings, door jambs and hardware.	(\$105,000)	General	Postponed	Project delayed due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$105,000 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN19477	Hughes Street Car Park – Cabramatta Investigate, review and construct additional car parking on the Dutton Lane-Hughes Street Frontage.	(\$601,103)	Infrastructure and Car Parks Reserve	Change	This is a multiyear project with milestones achieved including completion of the concept design. It is proposed to consolidate the remaining budget of \$601,103 from Infrastructure and Car Parks Reserve into project IN20477.
IN20477	Hughes Street Car Park Construct new multi-storey car park on the Dutton Lane-Hughes Street frontage. <i>Note: Further investigation and internal review is required with outcomes to be presented early 2019.</i>	\$601,103	Infrastructure and Car Parks Reserve	Change	Project budget to be increased by \$601,103 from Infrastructure and Car Parks Reserve due to reallocation of funding from IN19477.
IN20652	Whitlam Library - Children's Area Refresh children's area into a flexible space featuring mobile collections, performance area, learning spaces and information technologies, to improve learning experiences for children.	\$25,000	Grant	Change	It is proposed to increase the budget by \$25,000 from Grant funds for additional furniture and equipment to the children's area of Whitlam Library.

CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPBAR2002	Fairfield Preschool - structure/fitout Refurbish outdoor environment, replace soft fall and synthetic grass.	\$70,000	General	Change	It is proposed to increase the budget by \$70,000 from General funds due to an increase in cost of materials that was not anticipated in the initial scope of works.
MPSRVCBU1901	Fairfield Leisure Centre Main Building - Design Roof/structure Development of a detailed design and scope to repair and extend the life of the roof structure and sand filter compound will be undertaken during the year. <i>Year 1 of a 2 year project.</i>	(\$57,861)	SRV Reserve	Change	This is a multiyear project with milestones completed including the design for the roof. It is proposed to consolidate the remaining budget of \$57,861 from SRV Reserve into project MPSRVCBU2001.
MPSRVCBU2001	Fairfield Leisure Centre Main Building - Roof/structure Modify existing roof structure.	\$57,861	SRV Reserve	Change	Project budget to be increased by \$57,861 from SRV Reserve from MPSRVCBU1901 (Fairfield Leisure Centre Main Building - Design Roof/structure).
MPSRVKRG2011	Prospect Road Both sides from Senior Street to Ada Street (150m).	(\$31,500)	SRV Reserve and General	Postponed	This project has not commenced due to resource constraints. Therefore it is proposed to postpone this project and its budget of \$27,000 from SRV Reserve and \$4,500 from General funds for consideration as part of the Draft 2020-2021 Operational Plan.

OPERATIONAL EXPENSE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSCP02-01	Stormwater Management Investigate, design and construct stormwater infrastructure to reduce flood risk, improve water quality, and increase biodiversity and amenity.	\$20,000	General	Change	It is proposed to increase the service budget by \$20,000 from General funds to cover maintenance costs that was adopted during the 2017/18-2020/21 Delivery Program.

OPERATIONAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20416-1	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 creek lines.	\$3,590	Grant	Change	It is proposed to increase the budget by \$3,590 from Grant funds to deliver activities that contribute to the goals and objectives of the NSW Invasive Species Plan, as a partner to the Greater Sydney Weeds Action Project 2015-2020.
IN20674	Prout Creek Erosion Control Implement natural bank stabilisation works, including planting of eroded areas to reduce the impact on invasive weeds at this location.	\$20,000	Grant	New Project	It is proposed to introduce this as a new project and accept \$20,000 in grant funding offered by the Department of Industry, Innovation and Science to implement natural bank stabilisation works.
IN20675	Smithfield Gross Pollutant Trap Improvements Implement works to help improve the effectiveness of the existing Smithfield Gross Pollutant Trap, including raising the concrete weir to improve water flow and planting vegetation adjacent to the site.	\$20,000	Grant	New Project	It is proposed to introduce this as a new project and accept \$20,000 in grant funding offered by the Department of Industry, Innovation and Science to undertake works to improve the effectiveness of the existing Smithfield Gross Pollutant Trap.
IN20676	Resource Recovery Education Project Implement waste education strategy and actions to reduce contamination in recycling bins. <i>Year 1 of a 2 Year Project</i>	\$49,652	Better Waste and Recycling Grant	New Project	It is proposed to introduce this as a new project and allocate \$49,652 from the Better Waste and Recycling Fund to implement waste education strategy and actions to reduce contamination in recycling bins.

Already adopted by Council

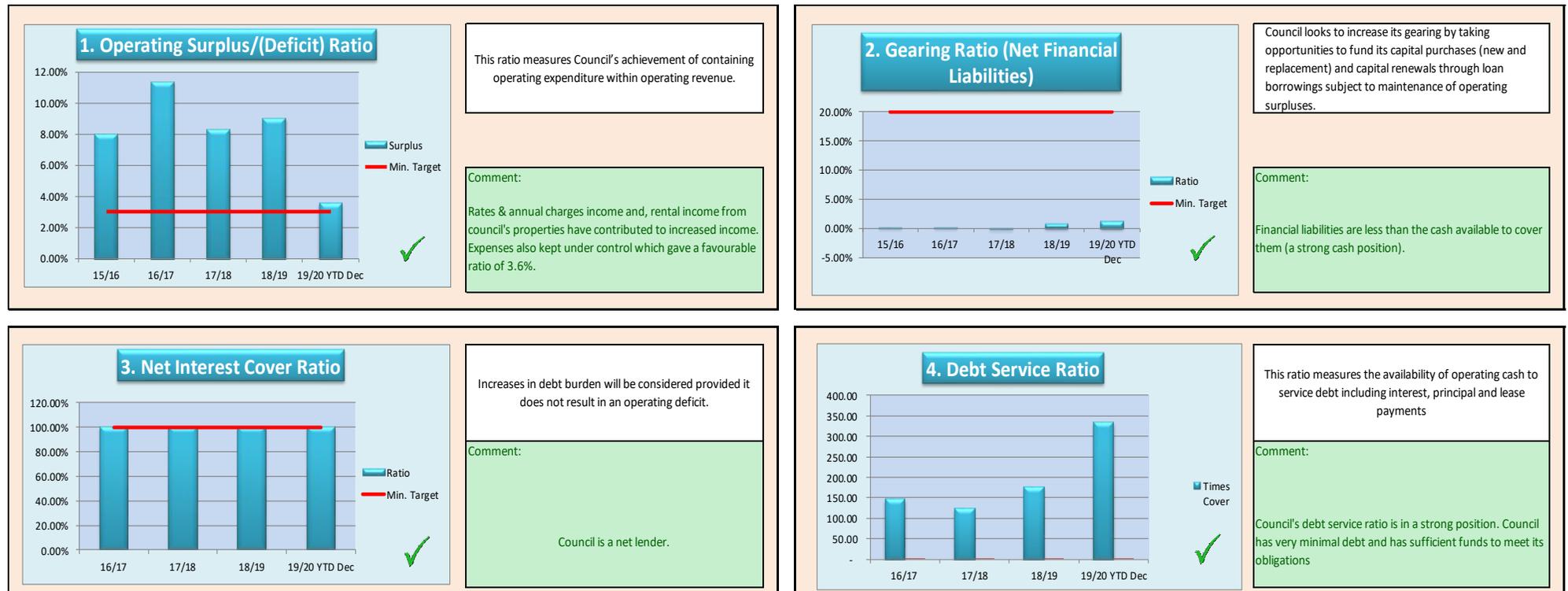
CAPITAL REVENUE					
Project ID	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
MPRBG2005	St Johns Road From Mallow Place to Julianne Place Repair of pavement, mill off and resurface with hot mix asphalt (150m).	\$1,000	Grant	Change	It was adopted at the October 2019 Council Meeting, Services Committee, Item 157, to accept \$1,000 from Grant funding from the Roads and Maritime Services. However works have since been completed.
MPSRVOS2010	Hartley Oval Renewal of play equipment and softfall.	\$40,000	Grant	Change	It was adopted at the November 2019 Council Meeting, Services Committee, Item 181, to accept \$40,000 from Grant funding from the NSW Department of Planning, Industry and the Environment, and to amend the scope to include the upgrade of the existing shade shelter.
IN20553	Exeloo Program Install Exeloo toilets with additional disability inclusion features at Prospect View Park and Fairfield Showground.	\$160,000	General and Grant	Change	It was adopted at the October 2019 Council Meeting, Services Committee, Item 160, to increase the budget by \$40,000 from General funds and to accept \$120,000 from Grant funding from the Department of Land and Housing for the installation of an Exeloo at Bunker Park. It is proposed to amend the scope to include Bunker Park as a location.
IN20668	Healthspo 2020 Plan and deliver Healthspo event which will motivate and equip young people with knowledge and skills required for healthy living. <i>Year 1 of a 2 year project</i>	\$25,000	Grant	New Project	It was adopted at the November 2019 Council Meeting, Services Committee, Item 195, to introduce this as a new project with an associated budget of \$50,000 from grant funding (\$25,000 in Year 1 and \$25,000 in Year 2) offered by the NSW Department of Communities and Justice for the delivery of a Healthspo event.

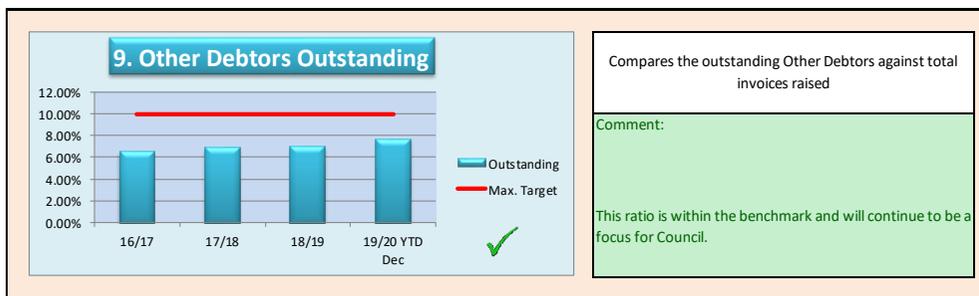
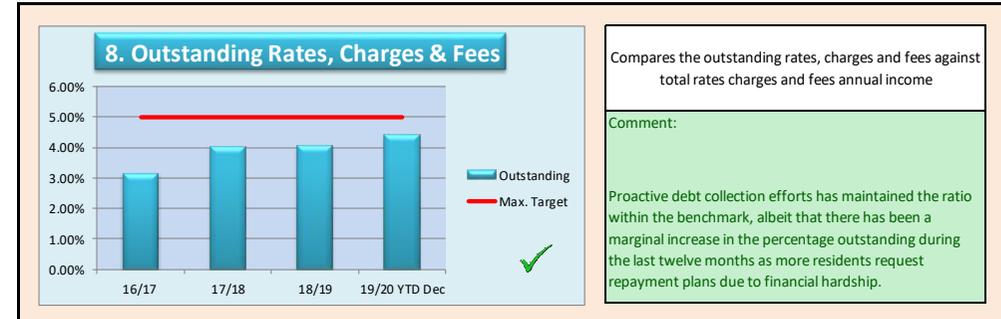
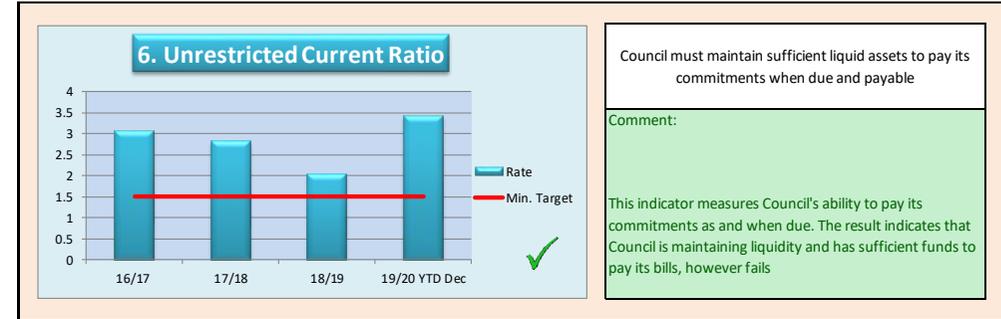
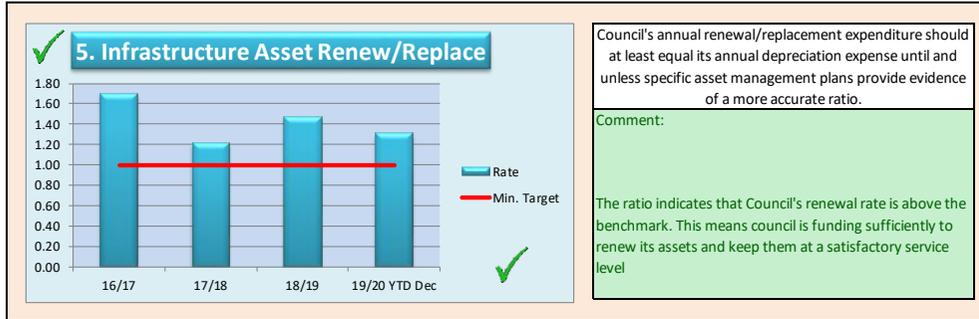
OPERATIONAL EXPENSE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
SSG2001-1	Governance Resources for the alliance with the Western Parkland Councils	\$20,000	General	Change	It was adopted at the November 2019 Council Meeting, Outcomes Committee - Item 112, to allocate \$20,000 from General funds for the alliance with the Western Parkland Councils.

OPERATIONAL REVENUE					
Project ID:	Project Description	Budget Adjustment (\$)	Budget Adjustment Funding Type	Project Status	Report Comments
IN20670	Early Learning Centres Environmental Learning Activities	\$8,000	Grant	New Project	It was adopted at the December 2019 Council Meeting, Services Committee, Item 199, to introduce this as a new project with an associated budget of \$8,000 from Grant funding offered by Landcare Australia in partnership with Woolworths to develop opportunities for positive environmental, educational and social outcomes.
SSCFS03-01	Children and Family Services Provide 5 Preschool services within Fairfield City, catering for 3 to 6 year olds.	\$49,696	Grant	Change	It was adopted at the October 2019 Council Meeting, Services Committee, Item 158, to accept \$49,696 from Grant funds offered by the NSW Department of Education to enhance preschool learning environments.
SSSCD2011-03	Aged and Disability Develop and deliver an event to celebrate Senior's Week.	\$4,885	Grant	Change	It was adopted at the November 2019 Council Meeting, Services Committee, Item 182, to increase the service budget by \$4,885 from Grant funding offered by the NSW Department of Communities and Justice for the delivery of the Fairfield Senior's Week Wellness Day Out 2020.

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 Two, all of Council's indicators are on track to be achieved or are better than industry benchmarks, and are within targets set for those indicators in the Long Term Financial Plan.





Overall, the ratios point to strong results for Council, which is the product of operating surplus, a strong cash position, and Council's continued investment in its assets.

Item 7. Contracts and Other Expenses Budget Review

7 a. Contracts Budget Review

The Contracts Budget Review indicates contracts entered into by Council in excess of \$50,000 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.

As at the end of the first quarter in 2019/20, there are no contracts entered into that fall into this category.

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 December, 2019		
Consultancy and Legal Expenses		
Expense	Expenditure YTD \$	Budgeted (Y/N)
Consultancies	\$257,990	Y
Legal Fees	\$176,594	Y